



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

SUPERINTENDENT'S DRAFT  
2016-17 BUDGET  
FOR THE BOARD OF EDUCATION

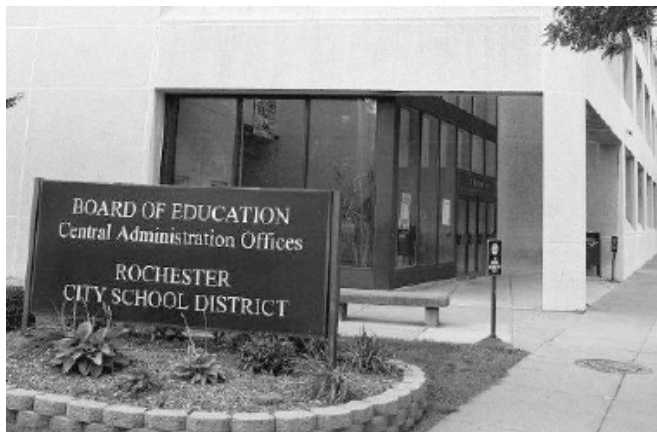
MARCH 14, 2016

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# ROCHESTER CITY SCHOOL DISTRICT 2016-17 BUDGET BOOK AND DISTRICT PROFILE

## BOARD OF EDUCATION

Van Henri White, President  
Cynthia Elliott, Vice President  
Mary Adams  
José Cruz  
Malik Evans  
Elizabeth Hallmark  
Willa Powell  
Savion Rambert, Student Representative



## SUPERINTENDENT OF SCHOOLS

Linda Cimusz, Interim

## SENIOR DISTRICT MANAGEMENT

Keith Babuszcak, Chief of School Innovation for Career Pathways and Integrated Learning  
Lori Baldwin, Director of Security Operations  
Adele Bovard, Deputy Superintendent for Administration  
Beverly Burrell-Moore, Chief of Elementary Schools  
Dr. Raymond J. Giamartino, Chief of School Transformation  
Dr. Jennifer Gkourlias, Chief of Curriculum and Programs  
Harry Kennedy, Chief of Human Capital Initiatives  
Annmarie Lehner, Information Technology Officer  
Charles G. Johnson, General Counsel  
Dr. Christiana Otuwa, Deputy Superintendent for Teaching and Learning  
Chip Partner, Chief Communications Officer  
Lauren Poehlman, Chief Financial Officer  
Everton Sewell, Director of Budget  
Amy Schiavi, Chief of Secondary Schools and Programs  
Michael Schmidt, Chief of Operations  
Jerome Underwood, Senior Director of Youth Development and Family Services

*For additional information regarding the District, please visit [www.rcsdk12.org](http://www.rcsdk12.org)*

# BOARD OF EDUCATION PROFILES



**VAN HENRI WHITE**

Van Henri White is currently serving as the Board President. President White was first elected to the Board of Education in 2007. He was instrumental in drafting and enacting a Board Policy requiring the infusion of African/African American studies in the District's K-12 curriculum, the first such policy to be enacted in New York State. President White also drafted and ensured the enactment of the first of its kind "Responsible Bidder Policy," requiring contractors who have violated EEOC and Human Rights Laws to prove that they are in compliance with those laws before they receive additional funds from the District. President White has worked tirelessly at improving school safety, decreasing truancy rates, and attacking the problem of lead poisoning. He is an outspoken advocate for urban education, continuously working at reversing student dropout rates and increasing the District's graduation rates.



**CYNTHIA ELLIOTT**

Cynthia Elliott is serving as the Vice President of the Board. Vice President Elliott has a passion for Rochester's children and families who are economically and socially disadvantaged. She is committed to this population attaining self-sufficiency. Vice President Elliott is Assistant to the Executive Director of Baden Street Settlement. She graduated from Monroe Community College, received her Bachelor's Degree from St. John Fisher, and two Master's Degrees, one from SUNY Brockport and the other from Fielding Graduate University. Commissioner Elliott is currently working on a Ph.D. in Human and Organizational Systems.



**MARY ADAMS**

Mary Adams is a research nurse in the AIDS Clinical Trials Unit at the University of Rochester Medical Center. She serves on national scientific and patient care

committees, and serves as a field representative, providing insight on how research protocols can most effectively be implemented on the ground. Commissioner Adams has been active in organizing for fundamental improvements in public education, and has been elected to the Rochester Board of Education for the term beginning January, 2012. She is the parent of a School of the Arts graduate and has children currently attending the Walter Cooper Academy, School No. 10.



**JOSÉ CRUZ**

José Cruz was elected to the Board of Education in 2009. He retired from the Monroe County Legislator having served a full term of ten years representing the residents in Northeast Rochester. Commissioner Cruz graduated from Benjamin Franklin High School and is one of several founders of the Puerto Rican Youth Development & Resource Center, Inc. (PRYD). Commissioner Cruz serves on several other Boards of Directors including Ibero Investors Corporation, Legal Aid Society, Charles Settlement House, Empire Sports Authority, and the Allendale Columbia School.



**MALIK EVANS**

Malik Evans was elected to the Board in 2003. Commissioner Evans has a long record of community involvement and leadership in the Rochester area. His service to the Rochester community began when he was just a teen growing up in Rochester and attending Wilson Magnet High School. Malik initiated the City- County Youth Council to help get young people in Monroe County involved in community service. Commissioner Evans is a graduate of Rochester City Schools and the University of Rochester. He became the youngest member ever to sit on the Rochester Board of Education. In addition the Board of Education, Commissioner Evans sits on the boards of several organizations. A passionate believer in the power of education and the importance of community service, Commissioner Evans is a strong role model for students in the City School District.



**ELIZABETH HALLMARK**

Dr. Elizabeth Hallmark joined the

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



**WILLA POWELL**

Willa Powell was first elected to the Board of Education in 1997 and served a four-year term. She advanced policies strengthening parent involvement in the District and ensuring equitable school choice for all parents and students. She has long been an advocate for strong leadership in Rochester schools, accountability for performance, and support for

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



**SAVION RAMBERT**

Savion Rambert serves as the Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. He attends the Leadership Academy for Young Men and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and lives.

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**INTRODUCTION AND OVERVIEW**

**SECTION 1**

**POLICIES, PRIORITIES, AND PLANS**

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**DISTRICT-WIDE SUMMARY BUDGET**

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**SCHOOL PROFILES AND BUDGETS**

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**APPENDICES**

**SECTION 10**

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- 2016-17 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

# Introduction & Overview

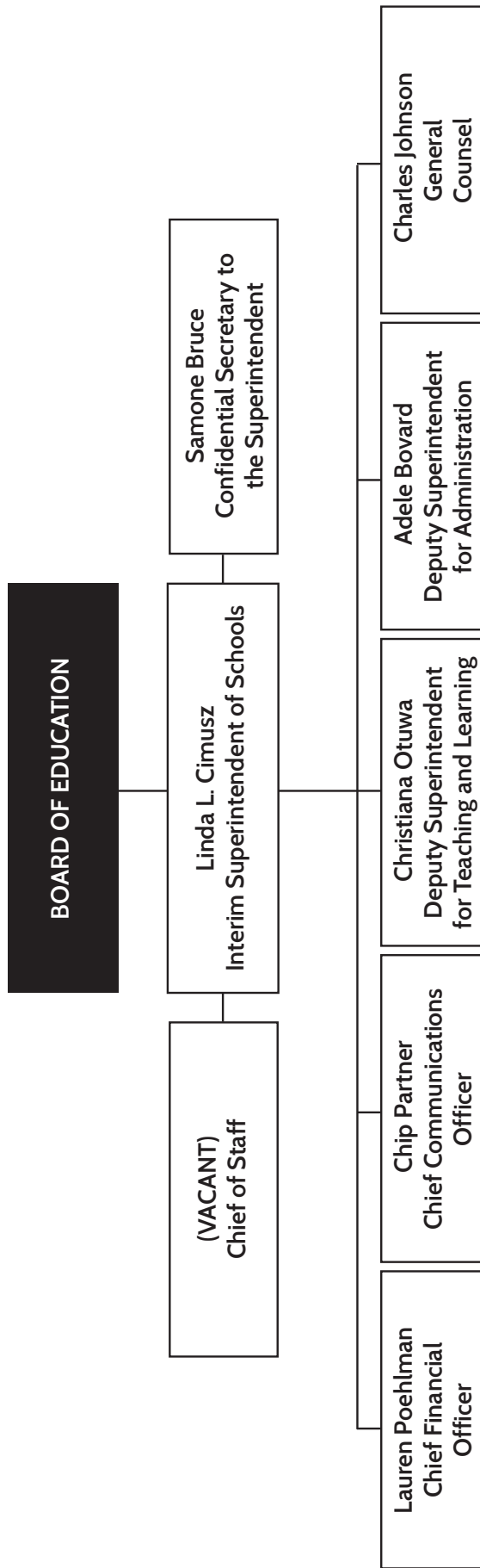
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# Rochester City School District



**READERS GUIDE****READING THE RCSD BUDGET BOOK**

The Rochester City School District's Budget Book contains a wealth of financial and academic information. This book may be used as a resource book throughout the year. You will find that this year's presentation includes additional transparency into all departments to provide you, the reader, with a better understanding of the District's policies, plans, schools, programs, and overall operations. Our main focus continues to be the effective management of funding provided to the students and the schools and programs that support their development and success.

The financial information of the District is based on our fiscal year, which runs from July 1<sup>st</sup> through June 30<sup>th</sup>. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2015 are listed along with the current year FY 2016 budget for comparative purposes. Any presentation of FY 2016 is based on the February 2016 amended budget and includes the most current information that will be carried forward to June 30, 2016. The proposed budget column is the projection for the fiscal year ending June 30, 2017. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

**ORGANIZATION OF THE BOOK**

The budget book is divided into sections in order to facilitate the reader's use. A Table of Contents provides a roadmap for the information.

**SECTIONS 1 and 2: Introduction and Overview and Policies, Priorities and Plans**, contain basic information concerning District operations as a whole. Documents explain the priorities of the district through the guidance of the Superintendent, an Executive Budget Summary, Mission and Vision, the District Action Plan, and Enrollment and Collective Bargaining overviews.

**SECTION 3:** The **District-Wide Summary Budget** provides information concerning all revenue sources as well as the breakdown of expenditures by major categories. In addition, this section includes a position summary and a multi-year projection. It is important to remember that the multi-year projection is made at a specific point in time. Projections are updated on a regular basis with information received from Federal and State sources, changes in contracts, and changes in purchasing trends.

**SECTION 4:** The **School Profiles and Budgets** section includes student performance and financial information. Multiple pages are dedicated to each school highlighting their academic profile, their financial information, and their staffing.

The Profile page will provide you with student test scores, New York State Education Department (NYSED) Basic Educational Data Systems enrollment data, and attendance and demographics of student populations. The Budget page will include staffing breakdowns and proposed expenditures.

This section also includes divisions that directly support the schools. The divisions are Chiefs of Schools and School Support. School Support includes Food Service, Health Services, Transportation, and Tuition for Charter School and Special Education students. The two divisions will provide information concerning staffing, expenditures by major category, full departments, sub-departments, and locations.

READERS GUIDE, CONTINUED

**SECTION 5:** The **Program Profiles and Budgets** section presents goals, objectives and measures of achievement for programs within the District’s Strategic Plan. The information presented in this section shows the cost of the program and is also included in the school and department budgets. Each program will include the number of students served, locations, program description, objectives, revenue sources, expenditures, related positions and costs per student. This information is used throughout the year in program evaluation.

**SECTION 6: Administration Profiles and Budgets** section contains budget information for administrative departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Information provided will include a description of each department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

**SECTION 7: East High School EPO** section contains budget information for the administration and operations of East High School. The 2015-16 school year begins a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2016-17 will be the second year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

**SECTION 8: District-wide Profiles and Budgets** section contains budget information for District-wide departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Included are Debt Service, District-wide Non-Program Expenses, and Employee Benefits.

**SECTIONS 6, 7 and 8: School Support Profiles and Budgets, Administration Profiles and Budgets, and District-wide Profiles and Budgets** reference a 5-digit department code in the Management Financial Discussion and Analysis pages. The first three digits tell the physical location and the last two digits represent the different functions. Although the location is clear based on the description, the function is not self-explanatory. The chart below explains the functions.

Dept. ID	Description
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities

READERS GUIDE, CONTINUED

xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

**SECTION 9: The Capital Improvement Plan** which is comprised of the Capital Improvement Program and the Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**SECTION 10: Appendices** include additional information that will help you in understanding the Rochester City School District. Presentations and explanations of programs and departments are brief and meant to provide a concise overview of the area. Additional information may be found on our website or by contacting the District’s Communications Department.

The budget is comprised of many sub-accounts that are not visible when viewing the summary categories. When reviewing the budget book summary categories, please use the following reference guide that maps the category to the account group and ultimately the types of expenditures that are included in the various groups and categories.



READERS GUIDE, CONTINUED

Category	Account Group	Account Name	
Salary Compensation	Teacher Salary	Tchr Sal 1-6	
		Tchr Sal 4-6	
		Tchr Sal 7-12	
		Tchr Sal Guid/Soc Wk/Psyc	
		Tchr Sal Pre-K	
		Tchr Sal Sp Ed	
		Tchr Sal Turnover Vacancy	
		Tchr Sal Bldg Based Subs 7-12	
		Tchr Sal Bldg Based Subs K-6	
	Civil Service Salary	C.S. Sal Cler & Steno	
		C.S. Sal Custodial	
		C.S. Sal Non-Inst	
		C.S. Sal Skld & Semi-Skld	
		C.S. Sal Supv & Tech	
		C.S. Sal Turnover Vacancy	
		Student Stipends	
	Administrator Salary	Tchr Sal Adm & Supv	
		Tchr Sal Adm Turnover Vacancy	
	Teaching Assistants	Teaching Assistant 7-12	
		Teaching Assistant	
		Teaching Assist Turnover Vacancy	
	Paraprofessional Salary	C.S. Sal Paraprofessional	
		C.S. Sal Para Turnover Vacancy	
	Other Compensation	Substitute Teachers	Misc Unclassified Pay Adjustmt
Tchr Sal Subs 7-12			
Tchr Sal Subs K-6			
Tchr Sal Subs Adm & Supv			
Tchr/Admin TAPU Sub 7-12			
Tchr/Admin TAPU Sub K-6			
Hourly Teachers		Stipends	
		Tchr Sal Hourly 4-6	
		Tchr Sal Hourly 7-12	
Category		Account Group	Account Group
Other Compensation (cont.)			Tchr Sal Hourly K-3
		Teachers In Service	Tchr Sal In-service/Curr
	Overtime Civil Service	C.S. Overtime	
		CS Sal Regular Extra Pay	
		Paraprofessional Development	
	Civil Service Substitutes	C.S. Sal Custodial Subs	

READERS GUIDE, CONTINUED

		C.S. Sal Non-Inst Subs
		C.S. Sal Semi & Skld Subs
		Sentry Subs
Employee Benefits	Employee Benefits	Attendance Incentive
		Catastrophic Illness-C.S.
		Catastrophic Illness-Tchr.
		Disability Insurance
		Employee Assistance Program
		Final Vacation Pay - ASAR
		Final Vacation Pay - BENTE
		Final Vacation Pay - SEG
		Health Insurance FSA Fee
		Life Insurance - Active Empl
		Paid Illness Leave-C.S.
		Paid Illness Leave-T.P.
		Tuition Reimbursement
		Unemployment Insurance
		Vacation Pay in Lieu of -ASAR
		Vacation Pay in Lieu of -BENTE
		Vacation Pay in Lieu of-SEG
		Voluntary Separation Plan
		Workers Compensation Insurance
		Workers Compensation Reserve
	Dental Insurance	Dental Insurance - Active Empl
	Health Insurance	Health Insurance - Active Empl
		Health Insurance - Ret Empl
		Cobra Claims & Reimbursements
		Stop Loss and Admin Fees
	Social Security	Social Security
	Employee Retirement System (ERS)	State Employee Retirement
	Teacher Retirement System (TRS)	State Teachers Retirement
	ERS Retirement Incentive	ERI Incentive
	TRS Retirement Incentive	TRI Incentive
Category	Account Group	Account Name
Fixed Obligations with Variability	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
		Tuition - All Other
		Tuition - Public Districts
	Contract Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips

READERS GUIDE, CONTINUED

		Transport-Passes-Public
		Transport-Tokens-Public
	Charter School Tuition	Tuition - Charter Schools
	Health Services - Other Districts	Health Serv-Othr Dist
	Insurance Non-employee	Liability & Fire Insurance
		Pupil Accidents
Debt Service	Debt Service	Bond Ant. Note Interest
		Bond Ant. Note Principal
		Capital Leases - Interest
		Capital Leases - Principal
		Debt Issuance Costs
		Install Purch Debt-Other Prin
		Install Purch Debt-Othr Intr
		Interfd Xfer-G/F to Debt Svc
		NYS Muni Bond Bank Interest
		NYS Muni Bond Bank Principal
		Refunds Prior Year
		Revenue Ant. Note Interest
Cash Capital Outlays	Cash Capital Expense	Interfd Xfer-G/F to Capital
	Textbooks	Textbooks 7-12
		Textbooks Inventory Credit
		Textbooks Inventory Purchase
		Textbooks K-6
	Equipment - Other Than Buses	Equip-Other Than Buses
	Equipment Buses	Equip-Buses
	Computer Hardware - Instruct/Non-Instruct	Computer Hardware
	Library Books	Library Books
		Library Books Non-CSD
Facilities and Related	Utilities	Utilities-City Water
		Utilities-Data Lines
		Utilities-Electric
		Utilities-Gas
		Utilities-Gas Contract
Category	Account Group	Account Name
Facilities and Related (cont.)		Utilities-Pure Water Tax
		Utilities-Telephone
	Instructional Supplies	Instructional Supplies
	Equip Service Contr & Repair	Serv Contrs & Equip Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts

READERS GUIDE, CONTINUED

		Gen Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
	Rentals	Rental Of Equipment
		Rental Of Land & Bldgs
		Rental-Parking Lots
		Department Credits - Rentals
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
		Radiator & Heater Repair
		Radio Repair
		Suspension & Spring Repair
		Tire Repair
	Postage Printing & Advertising	Duplicating & Copying
		Postage
		Printing & Advertising
	Auto Supplies	Auto Parts
		Anti-Freeze
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Supplies and Materials	Food & Provisions
		Food Svc Direct Expense
		Lunchroom Supplies
		Medical Supplies
		Prof Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
		Uniforms
Category	Account Group	Account Name
Facilities and Related (cont.)	Custodial Supplies	Custodial Supplies
	Office Supplies	Office Supplies
Technology	Computer Software-Instruct/Non-Instruct	Computer Software
Other Variable Expenses	Miscellaneous Services	Admissions/Tournament Fees
		Assessments On Property
		Awards

READERS GUIDE, CONTINUED

		Cartage Or Freight
		Driver License-Testing
		Environmental Service
		Fingerprinting
		In Lieu Of Salaries
		Laundry & Cleaning
		Meals
		Membership Fees
		Physicals-Standard
		Prior Year Write-offs
		Recruitment - Personnel
		Storehouse Inventory Purchase
		Testifying Fees
		Testing Materials & Fees
		Tuition-Dual Enrollment
	Professional & Technical Serv	Food Svc Management Fee
		Grant Pass-Through Expenses
		Prof & Tech Services
	Agency Temporary Staff	Agency Temporary Staff
	Judgments and Claims	Judgments & Claims
	Grant Disallowances	Adjustment & Disallowance
	Interfund Exp Pre-K Special Ed	Preschool Special Ed Subsidy
	Departmental Credits	Departmental Credits
		Special Storehouse Sale Credit
		Storehouse Inventory Credit
	Indirect Costs	Indirect Costs
	Professional Development	Professional Development
		Travel In District
		Travel Out Of District
		Travel Out Of District-Asar
	BOCES Services	BOCES
Contingency Fund	Contingency Fund	Reserve

This budget publication is available in different formats:

- A PDF-format file may be found on the website at [www.rcsdk12.org](http://www.rcsdk12.org)
- A printed version may be obtained at the District office located at: 131 West Broad St, Rochester, NY 14614

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- Mission and Vision
- District Goals and Objectives
- District Accomplishments
- Action Plan
- Board Budget Policies
- Student Enrollment
- Collective Bargaining

# Policies, Priorities & Plans

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MISSION AND VISION



**WE ARE THE ROCHESTER CITY SCHOOL DISTRICT**

**What We Believe**

- All children will learn with the commitment of time, support and hard work.
- Every employee plays a vital role in student learning.
- Students, families, and the community play an integral role in student learning.
- We have an ethical responsibility to ensure readiness for college, career, and responsible citizenship.
- Stability helps students, families, staff and schools thrive.

**We Will Establish a Culture in Which...**

- All employees understand that they are educators and share responsibility for student success.
- Every student, staff member, and family in the community is treated with fairness, dignity, and respect.
- A rigorous focus on instruction will improve student achievement.
- The intellectual, social, emotional, physical, and civic potential of every student is nurtured.
- Schools are safe, supportive environments for students and staff members.
- Data informs and drives decisions and accountability.
- We hold high ethical standards of professionalism and integrity, guided by the New York State Educator Code of Ethics.
- Building relationships with families and community is valued and promoted.

**Our Priorities**

- Student achievement and growth
- Effective management systems
- Parent, family, and community involvement
- Effective and efficient allocation of resources
- Improved communication and customer service

**We Commit to Do These Well**

- Be responsive to the needs of students, staff and families every day.
- Have proactive organizational and management infrastructure that supports student learning.
- Employ and develop highly effective and well-trained staff.
- Ensure collaboration and communication.
- Provide well-run schools that have:
  - A student-focused environment
  - Committed staff
  - High quality, differentiated instruction and support

**What Makes These Possible**

- We will respond to staff, student, and family concerns within 48 hours.
- We will create systems as needed and audit them to ensure they perform as expected.
- We will hold staff and students accountable for expectations.
- We will provide time, resources, and support necessary for students and staff to succeed.
- We will reward behavior of adults and students that leads to results.
- We will work in a coordinated way among instructional and operational departments to deliver effective cross-functional solutions, support and accountability.
- We will use student data for monitoring student progress and for providing timely differentiated support.

**What We Measure**

- Student achievement and growth
- Graduation rates
- College and career readiness
- Attendance and discipline
- Parent, student and staff satisfaction
- Employee performance
- School choice

# *We Will Treat Every Child Like One of Our Own*



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## **AN ACTION PLAN FOR THE ROCHESTER CITY SCHOOL DISTRICT 2014-2018**

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March 2014



# WE ARE THE ROCHESTER



## *Our Mission*

To provide a quality education that ensures our students graduate with the skills to be successful in the global economy.

## *Our Challenge*

We know that every child has the desire and potential to succeed. We cannot provide all of our students a stable home or supportive neighborhood. But we can provide schools where they are surrounded by caring adults who give them the time, love, and support they need. We will treat every child like one of our own.

# CITY SCHOOL DISTRICT

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## *Our Vision*

Every child is a work of art.  
Create a masterpiece.

## *Our Priorities*

- Student Achievement and Growth
- Effective and Efficient Allocation of Resources
- Communication and Customer Service
- Parent, Family, and Community Involvement
- Management Systems





Poverty presents terrible challenges, but it cannot be an excuse. Rochester students are as smart and talented as students anywhere in the world, with just as much potential. We must use the District’s resources to mitigate poverty, giving our students the time and support they need to succeed.

## Introduction

Rochester’s students and families urgently need better educational outcomes. Our district ranks at or near the bottom statewide in student achievement, with some of the lowest test scores and graduation rates. Yet we have excellent staff members, many students who persevere and succeed, and some excellent schools. Our challenge is to make success more widespread and immediate. All of our schools must provide a certain path out of poverty for our children and serve as an asset to our city’s vitality.

Over the past 25 years, under seven different Superintendents, billions of dollars have been spent on different approaches to improving student achievement and school performance. We have tried creating middle schools, then eliminating them, shifting grade configurations, opening schools with specific themes, creating small schools-within-schools, phasing out low-performing schools and creating new schools in their place. We have used six different curricular programs to support English Language Arts instruction in the past 12 years.

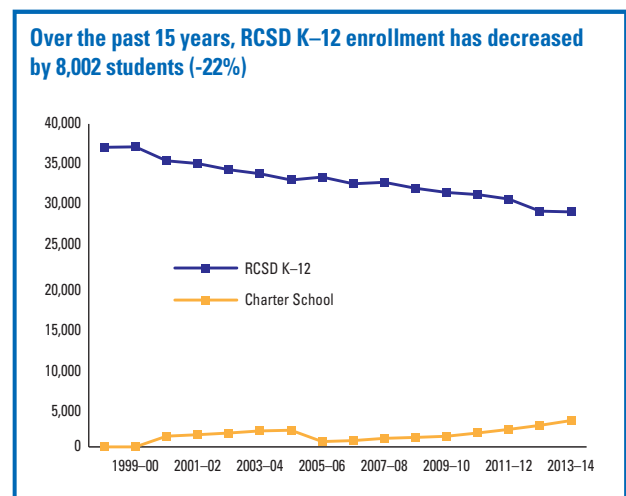
**These past reforms have caused instability and upheaval for students, families and staff. Unfortunately, none of them has improved outcomes.** Rochester students fail to perform as well as students in New York’s other “Big 5” districts with similar demographics. Of our 54 schools, 35 are designated as Priority or Focus schools in 2013-14—the lowest 5 or 10 percent statewide in student achievement. As a result, city families seek alternatives to District schools for their children. Some relocate to the suburbs. Others choose charter schools. Since 2006-07, the number of students enrolling in charter schools has more than quadrupled to more than 3,200, or 11% of our total enrollment. Three new charter schools will open in 2014-15, increasing the enrollment loss to 4,110 students. Our community is running out of patience, and we are running out of time before the state will enforce its own solutions.

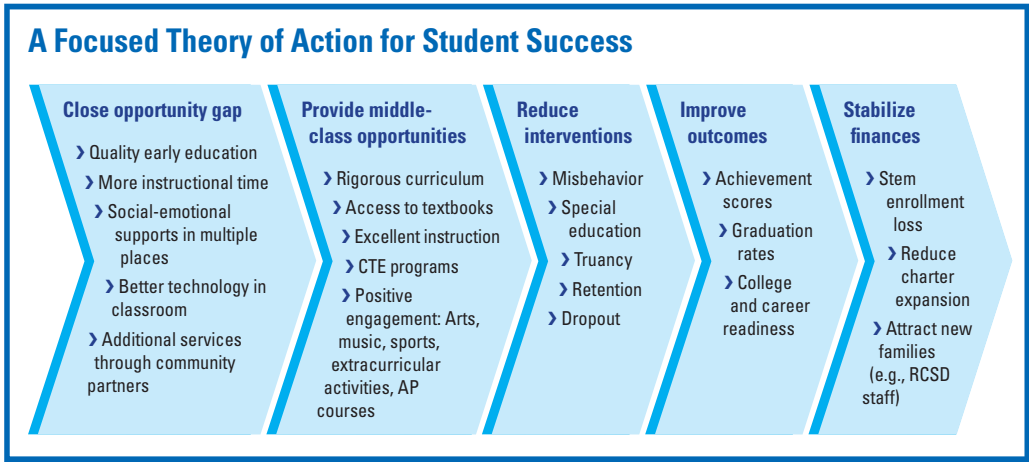
The answer is not to develop a new strategic plan at this time, replacing the 2008-2013 document through a process that would delay progress and create instability. Rather, it is imperative to focus and finish execution of the key strategies we have identified. We have laid out worthwhile strategies to improve our schools. They focus on the fundamentals, such as getting children to read on grade level by 3rd grade, making sure they attend school every day, and closing the opportunity gap. These fundamental strategies are supported by our key District priorities:

- Student Achievement and Growth
- Effective, Efficient Allocation of Resources
- Communication and Customer Service
- Parent, Family, and Community Involvement
- Management Systems

Our Superintendent is accountable to the Board of Education for achieving measurable progress in each of these priority areas. They provide a manageable list to guide the work of our organization, derived from the strategic plan’s 14 objectives, 40 sub-strategies and 199 tactical recommendations. This Action Plan, developed through three years of consultation with the community, parents, the Board of Education, teachers and administrative leaders, outlines the focused actions that will allow our District to advance these priorities and provide the quality schools our community needs.

While recognizing an urgent need to improve, **we must work to maintain stability for students, families, and staff** to the great-





Our theory of action is grounded in the belief that all children can succeed if we give them the right opportunities and the support they need.

est extent possible. That is why we have stopped phasing out low-performing schools and slowed the conversion to K-8 schools. Equity requires us to focus on providing students in all schools a better experience—creating a District of continuous improvement, rather than a few islands of opportunity.

The time to act is now. We must stop believing that poverty makes our mission impossible, or waiting for increased government funding to get the job done. Using the resources we have, **we must transform our District culture to one of setting and achieving high expectations.** Adults in the Rochester City School District must treat our students as they would want their own children to be treated.

## Our Theory of Action

Poverty is a fact for most of the families we serve. A December 2013 report from the Rochester Area Community Foundation found that Rochester has the fifth highest poverty level in the nation. We rank third among the top 100 cities for the concentration of extremely poor neighborhoods. As a result, too many of our children come to school hungry, troubled and unprepared.

Poverty presents terrible challenges, but it cannot be an excuse. Rochester students are as smart and talented as students anywhere in the world, with just as much potential. We must use the District’s resources to mitigate poverty, giving our students the time and support they need to succeed.

We cannot give every student a stable, nurturing home or a safe, supportive neighborhood. However, we can provide schools that use every available tool to engage students in positive activities and supportive relationships with caring adults. We must create a climate where students treat their peers and the adults at school with respect. This will allow far greater numbers of children to learn at high levels. More students will graduate ready to be productive citizens, with the skills to succeed in college and careers.

We can close the opportunity gap that puts low-income students at such a disadvantage, through key initiatives including:

- Quality early education
- Increased instructional time
- Effective social-emotional supports in multiple places in schools and the community

Then, we provide our students the same educational opportunities available to many middle-class families:

- Rigorous curriculum
- Access to quality textbooks, literature, manipulatives and other supplies
- Excellent instruction
- Positive engagement opportunities, including arts, music, sports and other extracurricular activities.

Economically, providing middle-class engagement opportunities is a matter of social justice. Strategically, it is part of our **prevention strategy**. Art, music, and sports provide essential physical and emotional outlets for children.

**Positive Engagement Is a Priority**

We are spending more for arts, music, sports, and extracurricular activities despite annual budget gaps

Including

- 59 new sports programs
- 6 more music teachers
- 5 more art teachers

In 2013–14 compared to last year



Our successful students often tell us that participating in the activities they love—whether it’s a football team, school play, science club, or choral group—gives them the motivation to attend school and work hard in their classes. Providing these activities helps us to meet the social and emotional needs of every student.

As part of our strategy, each school will have a student support team to identify and serve children who need additional social or emotional support. **In the 2014-15 budget, we will invest an additional \$1.3 million to ensure that every school has at least one full-time social worker, along with the many other in-school supports already in place.** A small percentage of students need more intensive services than schools alone can provide. Our support teams will provide case management to connect these students to the outside services they need and track their progress.

What is the payback on positive engagement?

In 2013-14, our District will spend \$7.7 million on safety and security in schools, \$11 million on grade retention, and \$24.2 million on school programs for students who need an alternative to traditional high school. Security costs have more than doubled since 2004-05, and alternative program costs are three times higher—while music, art and sports were being cut over the same period. The prevention strategy is an investment in reversing these trends, allowing our District to shift resources from retention and intervention services to classroom education and positive outlets for our children.

## *How We Must Work Differently*

Success requires a new way of doing business, from school receptionists and principals’ offices to classrooms to Central Office. It requires us to be more focused on our customers—students, families, District colleagues and the broader community—and more proactive rather than reactive about meeting their needs. We are working daily to change the culture of our district to one that is responsive, accountable and disciplined.

**Responsive:** We expect staff members to respond to requests or concerns from our customers within 48 hours. Wegmans’ world-renowned approach to excellent customer service is being shared with our staff through a formal training program.

**Accountable:** Staff members at all levels must be accountable for performing their jobs well and for improving student achievement. Everyone can play a role—from the cafeteria worker whose smile can brighten a child’s day, to the painter who can make teachers and students feel proud of their surroundings, to the service center workers who provide teachers textbooks and printed materials to do their crucial work. Accountability means rigorous evaluations not only for teachers and principals, but for every employee. It also requires us to shift resources to fund our priorities through the budget process.

**Disciplined:** Rather than flip-flopping names and themes and grade configurations, we must maintain focus on improving the schools we have. Between 2008 and 2011, the District started the phase-out of eight high schools and one elementary school; started the phase-in of five new high schools and one elementary school; and redesigned six schools by grade level or program. Instead of constantly changing school structures, we must maintain stability and continuity as much as possible. With relentless focus on our priorities, we can improve educational outcomes for children throughout our City.

## *District Priorities and Strategies*

### **Student Achievement**

In 2012-13, just 5% of our 3rd-through-8th graders demonstrated proficiency in the Common Core-based assessment in English Language Arts and Math. Our four-year graduation rate stands at 49%. Performance is especially low among African American students, Hispanic students, males, and English Language Learners. For the 2008 cohort, the graduation rate for students with disabilities was a shockingly low 19%. We face no more urgent task than to improve programs and services so that more students learn at higher levels.

How do we do it? First, by focusing our efforts. In the summer and fall of 2013, we convened dozens of the District’s top instructional leaders in a facilitated process to determine which academic priorities provide the greatest promise for driving significant, lasting improvement in our top District priority—student achievement and growth. We then created cross-functional teams to support each priority—more and better learning time, reading by 3rd grade, and instructional excellence. These teams are led by district and school personnel with support from community partners. **These teams are accountable for setting and achieving improvement targets. Through the budget process, we are purposefully shifting resources to support them.**

**Spotlight** ◀ **Summer Learning Loss**

**Goal:** Prevent our youngest students from losing critical skills and knowledge over the summer by offering enriched, literacy-focused programs.

**Timetable:** Extend program to all pre-kindergarten through 3rd grade students by summer 2014.

**Status:** Program and funding requirements will be included in 2014-15 budget

*Our Top Three Academic Priorities to Drive Improved Achievement*

**1. More and Better Learning Time:** The traditional school calendar (180 days of instruction, 6.3 hours per day) holds time constant and leaves the amount of learning as a variable. In high-poverty districts like Rochester, students need more time and support than students in higher-income districts, where most families are able to provide higher levels of support at home. Yet before the 2013-14 school year, Rochester students received the least instructional time of any group of students in Monroe County and were among the lowest in the nation.

To improve achievement, we are varying time in school to make student learning and growth a constant. We are increasing instructional time in multiple ways.

- This year, the District eliminated the 50-year practice of early dismissal on Wednesdays, which adds more than 29 hours of instructional time—nearly a full week of school—for all students over the course of a year.
- Buses are now required to arrive at least 15 minutes before bell time, so that students can be ready for instruction when the day begins.
- We’ve also added 200 hours of optional instruction time at 13 extended learning schools. Funded primarily by School Improvement Grants, these schools provide extra academic support to students who sign up, along with extracurricular activities.
- We’ve added 300 hours of instructional time at five expanded learning schools (Schools 9, 10, 23, 45, 46). These communities engaged in a collaborative, year-long process to rethink their schedules around a longer school day. They provide more development and planning time for teachers, with more academic support and enrichment activities for students, delivered in partnership with community-based organizations.

**Taken together, these changes are increasing learning time by 18% to 30%.** In the 2014-15 school year, we intend to provide expanded schedules at up to seven more schools. We are seeing evidence that expanded learning time boosts achievement. Early results indicate higher student growth, improved attendance, better student/teacher relationships, and fewer behavior problems at our expanded learning schools. In the 2012-13 school year, our first school with an expanded schedule—Dr. Martin Luther King, Jr. School No. 9—achieved academic growth among the highest in the district, despite serving a student population that is among the most challenged.

We are also working aggressively to reduce summer learning loss. This problem is well-documented in studies and especially harmful to low-income students, who lose about a month’s worth of math skills and two months in reading every July and August. **We served more than 10,000 students last summer, and we intend to make Rochester a leader at reducing summer learning loss through multiple efforts.**

- We are increasing summer enrichment activities to accelerate achievement. That means offering city children the same kinds of fun, safe, and educational group activities that middle-class families take for granted in the summer. One example is the Horizons Summer Enrichment Program, which has provided best-practice support to students for more than 20 years, with help from businesses and the broader community. Another is the Summer Scholars program funded by the Wallace Foundation, which will provide enriched learning for about 700 rising fourth-graders this summer as part of a national study on ways to curb learning loss. More than 2,000 District students received summer enrichment through programs like these in 2013, and we intend to grow this number in future years.
- In July and August of 2014, we will offer additional summer reading opportunities to every student who will be entering kindergarten, 1st, 2nd, or 3rd grade next year. This is an investment in achieving the goal of helping students read on grade level by 3rd grade.







- Expanded partnerships with City government to increase summer reading. In 2013, 11 high-achieving juniors and seniors had summer jobs as literacy aides, working in city libraries to help younger children enjoy books and sharpen their literacy skills. We plan to expand that program and collaborate with the City in other ways to promote reading during summer break.

**2. Reading by 3rd Grade:** A critical factor in successful completion of high school is being able to read proficiently by 3rd grade. Why? Repeated research has shown that students must learn to read well by grade 3 in order to shift from *learning to read* to *reading to learn*. **Students who cannot read on grade level by 3rd grade are four times less likely to graduate; if they are poor, that rises to 13 times less likely.**

We are pursuing a four-part strategy to increase the numbers of 3rd graders who can read well:

- Enroll all four-year-olds in quality pre-kindergarten, with full-day programs for as many students as possible. In February 2014, more than 820 students shifted from a half-day to a full-day program thanks to a \$5.9 million state expansion grant. More than 70% of pre-kindergarten students now attend for a full day, and our intent is to grow that percentage.
- Provide summer programs to reverse the historic pattern of learning loss for all students in pre-k through 3rd grades. We will continue to strengthen our relationship with Horizons and other community partnerships for expanded summer learning opportunities.
- Work with teachers to improve delivery of the Common Core literacy curriculum. Smart Notebooks are supporting K-2 ELA teachers with interactive lessons in English and Spanish.

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We will get children ready for college and careers when we achieve our goal of teaching them to read on grade level by third grade.

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- Increase the capacity of educators to use assessment data to target instruction to the skills students are struggling to master.

**3. Instructional Excellence:** Classroom instruction is the heart of what we do, and the poor achievement of our students requires us to do better. The Common Core instructional program provides an opportunity. Teachers, administrators and families must collaborate to help students learn new material and achieve higher expectations. We have invested significantly in professional learning to begin the process, sending hundreds of staff members to intensive workshops in Albany and providing more than 16,000 hours of professional learning devoted to Common Core instruction before fully implementing the curriculum in 2013-14. We also invested in more than 100 instructional and technology coaches this year to support roll-out of the curriculum.

Our cross-functional team is focused on sharing best practices in the classroom and using data to target instruction. We are identifying demonstration classrooms. We are also training Principals in how to recognize excellent instruction and guide teacher development towards that goal. In addition, linked to the Reading by 3rd Grade team, we are working to help teachers across the district use formative assessment data to guide their instruction. We are beginning to see signs that focusing on Common Core instruction will improve student learning. **In the January 2014 Regents examinations, more students took the Comprehensive English and Integrated Algebra exams than the previous year, and pass rates were higher.**

### *Additional Strategies to Improve Student Achievement*

**Arts, music, sports and extracurricular activities:** In the past, these offerings were viewed as “extras” that were often first on the chopping block when budgets were cut. We have shifted our thinking to one that recognizes them as essential investments in closing the opportunity gap. These activities help keep students positively engaged in school and with their peers. They also contribute to parent engagement, providing positive reasons for parents to visit and participate in their child’s school. We’ve added opportunities in all these areas, including the creation of 59 new sports programs.

**Consistent time for core instruction:** No matter where a student attends school in our district, he or she should

## Spotlight ◀ Career and Technical Education

**Goal:** Successfully prepare high school students for technical careers by restoring the quality and prominence of CTE programs, particularly at the Edison campus.

**Timetable:** Begin making improvements in fall 2014.

**Status:** We are moving immediately to implement industry assessments and accelerate state approval of CTE programs. Leadership and governance changes are under consideration.

count on receiving the same quality and time for instruction in core academic subjects, along with CTE, art, music and physical education. To make that a reality, we instituted a new master schedule District-wide in the 2013-14 school year. The implementation wasn't perfect, but we needed a new approach to address inconsistencies and shortfalls in previous scheduling at the school level.

- Many elementary schools offered little or no instruction in science and social studies.
- Some elementary schools offered music instruction but no art; others offered art with no music.
- Hundreds of high-school courses were not aligned with the rigor of the state Regents curriculum.

The new schedule ensures consistent instructional time in all subjects at every elementary school. **In the next school year, we will build on this foundation by ensuring every school has at least one full-time music teacher, and by maintaining all extra-curricular music programs.** At the high school level, we will ensure that all classes meet Regents requirements and work to increase the availability of Advanced Placement courses. Our five expanded-day schools manage their schedules internally, meeting or exceeding the time requirements of the master schedule. Our goal is to return more scheduling flexibility and control to the school level District-wide over time.

**Career and technical education:** Over the next five years, employers in our region will need to fill about 15,000 jobs in career paths that don't require a four-year college degree. Opportunities for these jobs are being promoted by the Finger Lakes Regional Economic Development Council, representing major local employers in Rochester. Rochester was once a leader in Career and Technical Education (CTE) programs to help students obtain jobs like these, particularly at the renowned Edison Tech High School.

Unfortunately, we now offer city school students fewer career education opportunities than suburban students receive through BOCES. Only 7 of our 18 CTE programs are approved by the New York State Education Department. Graduates of approved programs get a technical endorsement on their diplomas that can help them to land a job. Rochester students who graduate from one of our CTE-focused high schools, on the Edison campus, typically receive 200 hours less career instruction than their counterparts in BOCES programs. None of our students last year took the technical assessments that should be routine at the completion of a CTE program. In fact, it appears that many students who take part in CTE programs may not even be properly recorded as doing so.

A thorough evaluation of District CTE offerings by the Career and Technical Education Technical Assistance Center of New York State is complete. We are moving immediately on some recommendations and exploring longer-term solutions to provide CTE programs that are once again as good or better as any in the community.

**Special education:** Similarly, we plan to overhaul our approach to educating children with disabilities. Just 19% of students with disabilities in the 2008 cohort graduated from high school with their class (by August of 2012), compared to 47% statewide. Only 3% graduated with a Regents diploma. Another 38% of the class dropped out, and the same proportion was still in school. These results reflect an outdated approach to providing special education services that is not meeting the needs of our students and families. We are moving aggressively to implement the practices that are achieving far better results in other "Big 5" districts and suburban schools. This requires us to change the way students are evaluated and classified, along with the way we deliver services.

### Effective, Efficient Allocation of Resources

We must use resources wisely to fund our priorities in a time of declining revenues. We also need a budget process that provides stability—ending the tradition of yo-yo budgeting, laying off and rehiring staff every summer, which has created uncertainty for students, families, staff members and the entire community every year. We have made progress finding efficiencies throughout the organization—identifying \$51.8 million in operational efficiencies over the past three years. An example is our shift to school-based tutoring, which is serving twice as many students with more learning time at lower cost. The Spending Money Smartly project, funded through the Gates Foundation and a New York State Efficiency Grant, is greatly improving our ability to produce sophisticated, long-term budget forecasts and target resources to priorities.

**Effective, Efficient Management Team:** This ongoing, cross-functional team will work to prioritize expenditures that benefit students and reduce or eliminate those that don't.



Two areas where we have found efficiencies away from the classroom are health care and facilities. By becoming self-insured for health care in 2011, we have saved more than \$7 million every year. We also must match our physical space to declining enrollment. As part of the Facilities Modernization Plan, we have closed some school buildings that are no longer needed and reduced the use of leased space. Over time, we will generate significant savings by aligning the space we use with our needs.

**Neighborhood School pilot program:** In 2013-14, we will spend \$52.4 million on transportation, 7% of our entire budget. Our school choice policy is a factor. Many parents choose schools further away from home in order to get bus service.

Having children attend high-quality neighborhood schools will help us to reduce transportation costs while improving instructional systems. **Neighborhood schools serve as lighthouses—they help families connect with each other in the neighborhood, raise property values and instill community pride.**

If most children attend schools close to where they live, we can afford to bus more students to school without increasing transportation costs. To demonstrate this, we are planning a pilot program in 2014-15 that will bus most or all students from one neighborhood to their neighborhood school. In the following year, we hope to expand the pilot with the passage of state legislation that supports transportation to neighborhood schools.

### Communication and Customer Service

We must instill throughout our district the notion that students and families are our customers. Our District exists to serve them. We must engage them and the broader community meaningfully and respectfully in the important work we do together.

**School orientation:** The start of a school year is a critical time to establish expectations and begin to build or reinforce relationships. Back-to-school orientation events

are standard in most districts but they were a rarity in Rochester until we began requiring them in 2012. We must continually improve these events and look for other ways to engage families with school.

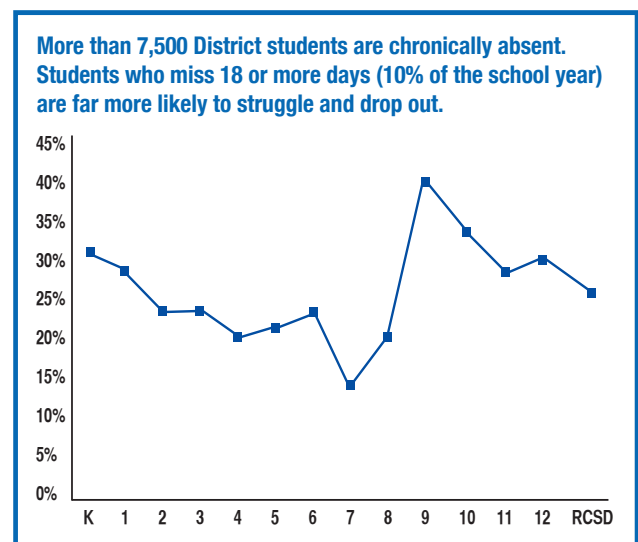
**Listening and responding to stakeholders:** We have set expectations in several ways for effective, two-way communication. They include a 48-hour response to questions and concerns from parents, and twice-a-month Coffee & Conversation meetings where parents and community members can bring issues directly to the Superintendent. Beginning in 2013, we used new methods to gather input on the proposed budget, including a dedicated phone line and email account. We now hold Budget Open House events where top leaders explain District finances and listen to feedback that, in turn, will influence budget decisions. In the future, we will experiment with more ideas using technology to make participation easier.

**Customer service:** We are learning from the best: Wegmans has trained our top leaders in their approach to working with customers, and they are passing it on to employees throughout the district. School secretaries are just one of the key groups that are learning to “be the very best at serving the needs of our customers,” as Wegmans puts it. We are indebted to the Wegmans organization for sharing their expertise and human resources to support our efforts.

### Parent, Family and Community Involvement

Students cannot excel without the support and active engagement of families and the broader community. All adults can help to educate our children in a variety of ways.

**Student attendance:** On any given day, about 3,000 city students are absent from school. More than 7,000 students are chronically absent—missing 18 or more days, or 10% of the school year or higher. Research shows a direct



link between attendance and achievement. Students with good or excellent attendance are likely to achieve well and graduate. Chronically absent students are far more likely to struggle academically, engage in misbehavior and drop out.

Attendance habits are formed at an early age, which is why we are targeting our improvement efforts on elementary schools. When a kindergartner or 2nd grader regularly misses school, it's not the student's problem—it's a community issue that requires us to better engage parents. We have led a community response to this critical issue, bringing the City of Rochester, the United Way, Monroe County and many other community resources together with an outside consultant. Most significantly, we are appealing to families and other adults in the lives of our students to help us in this effort. We are implementing best practices for getting more children to school.

We are training staff in how to carefully monitor attendance, intervene quickly and follow through, linking students and families to needed community services. Community volunteers, including employees at Central Office, make home visits to students not attending school. When we began in 2012-13 with 4 schools, average daily attendance increased from 88% to 90%, even as we improved record-keeping of attendance so that students were no longer automatically recorded as "present." We are now focusing on 8 schools and will focus on improved attendance as an essential goal.

**Student conduct:** It's a sad fact that most young people in Rochester have been affected by violence. Too often we read headlines about students or former students who have been seriously hurt or killed by violent crimes.

Tragedies like these have multiple victims—the families and friends who lose a loved one, the community that feels less safe, and the perpetrators. They have lost the hope that education should provide, succumbing to life on the streets. **We need a community-wide initiative to combat youth violence and other forms of misbehavior.** That is why we are convening a task force setting community-wide standards for how we expect young people to behave.

Similar to efforts in Denver, Buffalo and Baltimore, this group—coordinated by an experienced facilitator—will recommend improvements to our disciplinary approach

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Student violence and disrespectful behavior does not occur in schools alone and cannot be solved by schools independently. Our entire community, starting with students and parents, must agree on what constitutes proper behavior. Then we must work together to ensure those standards of behavior are met.

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## Spotlight ◀ Community Task Force on Student Behavior

**Goal:** Develop a community-wide approach to combating violence, disrespect and misbehavior by youth.

**Timetable:** Task force will work for a year to develop solutions by spring 2015

**Status:** Task force members will be appointed in March.

and help set a new code of conduct for young people. This process will be led by the Board of Education and we will engage all stakeholders—including students, parents, social service organizations, law enforcement, the faith community, teachers and administrators.

**Supporting literacy:** Parents and the community are essential parts of our reading-by-third-grade strategy. We promote aggressively the importance of reading outside of school—30 minutes, every child, every day. With leadership from the Roc the Future initiative, student literacy is a community-wide effort. They help us to coordinate school-based literacy with city libraries and recreation centers, the Rochester Education Foundation, local businesses and the RocRead partners who promote student reading and engage thousands of students over school breaks. Together, we are taking a community approach to instill a love of reading in every Rochester child.

**Parent engagement:** Parents are their children's first and most important teachers, and we need their full support as partners in education. For District staff, this means we must treat parents as respected partners. Parents must do their





part by getting their children to school, enforcing rules of conduct, reading together, ensuring that homework gets done, and encouraging children to give their best effort. We are taking steps wherever we can to increase the respect shown to parents. This includes relatively simple steps, like setting aside parking spots designated for parents outside schools and Central Office. We also have assigned at least one parent liaison to every school building. We will review their roles and responsibilities with the goal of achieving continuous, measurable improvement in parent support and participation.

### Management Systems

If good intentions were the key to academic achievement, Rochester would be performing among the best districts in the state. Our schools and Central Office are filled with talented, well-educated professionals. We've had no shortage of ideas to help students improve. What we've lacked is the strong management system and discipline to execute on ideas and hold people accountable for achieving results.

**Rigorous evaluations of all staff:** The Annual Professional Performance Review process required by New York is a step toward greater accountability. We are committed to helping Principals and other instructional leaders to improve their ability to assess classroom practice fairly and accurately, and to coach teachers on needed improvements. Effective evaluation and meaningful coaching of new teachers is particularly critical.

In addition, we are working to implement more rigorous evaluations of all employees, based on relevant student performance metrics. The Superintendent reviews evaluation results for all departments to ensure that they reflect high standards. In addition, new teachers and administrators can no longer expect to automatically receive tenure. Tenure must be earned through demonstrated contributions to student achievement and growth, plus advancement of other District priorities.

Before APPR, we had an evaluation system where virtually all adults were told they are doing a good job while students had the lowest performance in New York State. We intend to use the evaluations as a ladder to drive continuous improvement—the goal of every profession—and not as a hammer to threaten poor performers.

**High ethical standards:** As educators, we are entrusted with the community's most valuable resources—our children. That requires us to maintain the highest ethical standards as we do our jobs each day. Through internal education and enforcement, we will ensure that staff members at all levels observe the New York State educator's code of ethical conduct.

**New school managers:** While we work to become a more accountable and disciplined organization, some of our schools could benefit from the leadership of external managers. Colleges and other organizations offer proven management expertise that could quickly enhance an individual school, building confidence among families. That school would be an incubator for fresh management ideas that could be applied to other schools. We will explore the feasibility of turning some of our schools over not only to colleges or universities, but also to groups of parents and teachers or other qualified and committed organizations. Bold, experimental ideas must be considered given the low performance we are achieving now.

**Ensuring students have access to textbooks:** For too many years, our district has not been able to provide all students all the textbooks they need. The issue isn't money, it's management. We are implementing a new system to fix this problem, ensuring that teachers have the texts and materials they need before the school year begins. Students can take textbooks home, and we will provide low-cost classics they can make notes in and keep for independent reading or class assignments. We will also provide teachers of Common Core subject areas with classroom libraries of materials to support instruction.

### Spotlight ◀ Externally Managed Schools

**Goal:** Recruit qualified, external organizations to manage some schools.

**Timetable:** Turn over management of one school in fall 2015

**Status:** Several organizations are considering or developing proposals by May 2014



## *Yes, We Can!*

Every action described in this document requires careful planning, disciplined execution, and accountability for achieving results. The challenges are complex; the need to improve is urgent. This is the time to focus and finish.

In short, the road to success will not be easy. But we will get there. We have a compass to guide our work as simple as the Golden Rule. Every day, in every interaction and decision, the adults of the Rochester City School District must treat our students as we would want our own children to be treated. If we do that, success is inevitable.

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Our staff is highly trained and talented. Our students have the desire and potential to succeed. We have the support of a generous community. Working together, we can make Rochester the best city in urban America to teach, work in or attend a school.

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## *How We Will Assess Progress*

The 2008-2013 strategic plan identified more than 40 measures for tracking progress. Many of these were never actually tracked, because the baseline data was not collected and targets were never set.

We believe that a few key measures can provide the leading indicators of our improvement as an organization. Through the performance review process, we can rigorously assess the contribution of individual employees to achieving District priorities and help them to continuously improve.

TARGETS	BASELINE (2012-13)	2013-14	2014-15	2015-16	2016-17	2017-18
Attendance <sup>1</sup>	91%	91%	92%	93%	94%	95%
3rd Grade Reading <sup>2</sup>	5%	10%	15%	25%	50%	60%
Graduation <sup>3</sup>	48%	50%	60%	65%	70%	70%
College Readiness <sup>4</sup>	5%	7%	10%	20%	25%	30%
Grade 3-8 ELA	5%	10%	15%	25%	50%	60%
Grade 3-8 Math	5%	10%	15%	25%	50%	60%
Growth Scores <sup>5</sup>	4.6%	6%	8%	9%	11%	13%

1 Average daily attendance District-wide. We also will track the percentage of chronically absent students

2 ELA test data for grade 3, AIMS web assessment for K-2

3 Graduation cohorts include all active and inactive students

4 Parents of students who score 75% on Regents ELA and 80% on Regents math exams or better

5 Mean Growth Scores for District teachers calculated by NYSED and converted to "HEDI" scores for APPR. A "9" is the state average for student growth.



**How to Support Us**

**What Parents Can Do**

**What the Community Can Do**

Attendance

Require children to attend school every day

Attend truancy outreach events  
 Help families address barriers that interfere with attendance  
 Monitor attendance  
 Ask students why they aren't in school, don't serve them in your business during school hours

Reading

Read to or with your children

- Every child
- At least 30 minutes outside of school
- Every single day

Ask children what they are reading  
 Tell them about your favorite books and stories  
 Purchase books to donate to schools and families

Proper behavior

Insist that children treat teachers, staff members, and classmates with respect  
 Teach them that violence is never acceptable

Engage in a community review of the district code of conduct  
 Mentor students

Effort

Provide a quiet place and consistent time for study  
 Ensure they get enough sleep  
 Make homework a requirement

- Expect about 10 minutes per day, per grade level

Talk to students about how they are doing in school  
 Engage in friendly competitions for higher grades, attendance  
 Tutor students



*Life's greatest gift  
is the opportunity to throw oneself into a job  
that puts meaning and hope into the lives  
of other people.  
Seizing this opportunity is the surest way  
to put meaning and hope into one's own life.*

- Martin Haberman  
Star Teachers of Children in Poverty



**BOARD BUDGET POLICIES**

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS AND RESOLUTIONS (6630)

**FINANCIAL ACCOUNTABILITY (6000)**

School districts must establish internal controls to ensure accomplishment of goals and objectives; adherence to laws, regulations, policies, and good business practices; the efficacy and efficiency of operations; protection of assets; and maintenance of accurate, timely and reliable data.

The Rochester City School District's governance and control environment will include the following:

- a) The Code of Ethics (2160) addresses appropriate behavior and the avoidance of conflicts of interest by all District employees.
- b) Financial statements are to be prepared in accordance with generally accepted accounting principles and other principles as may be applied by governmental accounting standards and audited in accordance with generally accepted auditing standards by a certified public accounting firm.
- c) Corrective action plans in response to external audit reports, State and/or Federal audit reports, or other external reports requiring a corrective action plan will be provided to the Board.
- d) Establish required policies and procedures as guidance for District operations with timely updates in response to additional mandates from all applicable State and Federal laws and regulations.
- e) Review on a regular basis the financial reports specified in Financial Reports & Resolutions Policy (6630).
- f) Review the District's Capital Improvement Plan for long-term (5 years) capital project planning.
- g) Attend training programs required by New York State law for Board members, the Comptroller, treasurers, claims auditors, and others to ensure they better understand their duties and responsibilities and the data and other information provided to them.
- h) The oversight and operation of an Audit Committee, Internal Audit, and Claims Audit as required by New York State law in support of the Board's fiscal oversight responsibilities.
- i) Review of internal audit reports submitted to the Board to understand the adequacy of District information systems and the internal controls related to fiscal and programmatic systems and procedures.
- j) The maintenance and accountability to all policies described within this document.

Ref: 8 NYCRR Section 170.12  
Code of Ethics policy (2160)  
Financial Reports & Resolutions policy (6630)

Adopted November 18, 2010 pursuant to Resolution No. 2010-11: 388

**BUDGET POLICY (6110)**

As the Rochester City School District receives a great deal of its revenue from New York State, the timely completion of its budget process is integral to the orderly operation of the District's budget process.

The Board of Education believes one of its greatest responsibilities is to exercise financial oversight to ensure fiscal responsibility of the school district.

The Board of Education will annually approve a specific budget calendar developed by the Chief Financial Officer and recommended by the Superintendent in accordance with the attached Exhibit A.

The Superintendent and the administrative staff shall solicit the views of persons concerned with the budget to assist in its development. The superintendent shall ensure the participation of the Board of Education, staff, students and the community prior to compiling data, organizing the budget and presenting the budget to the Board.

The budget shall be designed to reflect the Board-approved goals and objectives and the District's strategic plan for the education of our students. The recommended budget will be presented to the Board on or about the first week in April. Efforts to solicit input from parents, the Rochester community and staff shall be disclosed at the Superintendent's initial budget presentation to the Board.

To assist in budget and long-range planning, ongoing evaluations of the district's educational programs will include estimates of the fiscal implications of each program, and the effectiveness of these programs over time. The superintendent's proposed budget must include the most recent program evaluation results, which should determine continued funding for existing programs.

The superintendent, in conjunction with the Chief Financial Officer, will develop a multiyear long-range plan, including plans for budget presentation in both a program-based and school unit format. It will be reviewed annually with the Board of Education as part of the budget process beginning with the 2006-2007 budget process.

The budget for the ensuing school year shall be thoroughly reviewed by the Board of Education in no less than two (2) Finance Committee Meetings of the Whole. Following this review, the Board will adopt a budget for the coming fiscal year in accordance with policy 6130 for subsequent submission to the City of Rochester for inclusion in their budget submission to City Council.

Adopted 12/19/2002; Amended 3/17/2005 pursuant to Resolution No. 2004-2005: 656; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 335.

Ref.: Section 1709 (2) of Education Law

**BUDGET POLICY (6110) - continued**

**Exhibit A – Budget Timeframe**

**Q2: Second Quarter**

- Finance Staff submits calendar for budget process to Finance Committee
- Finalized by Board of Education at November Business Meeting
- Board provides direction for developing initial revenue projection
- Superintendent Submits funding priorities to Board of Education
- Board of Education begins developing its funding priorities for the following fiscal year
- Initial Revenue projection provided to Finance Committee – updated throughout process

**Q3: Third Quarter**

- Board provides funding priorities to the Superintendent
- Budget Templates and Instructions sent out to Department Heads and Principals
- Budget Templates returned to Budget Office for consolidation and review
- Enrollment and Staffing Projections for following fiscal year
- Finance Committee Meeting
- Finance Committee of the Whole - Draft Budget Presentation

**Q4: Fourth Quarter**

- Superintendent's Budget Presentation
- Public Hearing – adjusted for school break if necessary
- Budget Deliberations – adjusted for school break if necessary
- Budget Adoption by the Board of Education
- Transmittal to City Hall

**BUDGET HEARING (6120)**

The Board of Education will hold a public hearing on the superintendent's proposed budget during the month of April. This hearing will be held at a facility designated by the Clerk to the Board. Those wishing to address the Board must sign up in advance with the Board office and will receive two (2) minutes to address the Board. Individuals will be subject to the District's Code of Conduct during the meeting. The purpose of this hearing is to provide the Community with an opportunity to express their interests and concerns on the superintendent's proposed budget to the Board prior to the Board's deliberations, final decisions, and subsequent adoption of the budget the district will operate under for the following fiscal year.

Approved by the Board of Education, December 19, 2002

**BUDGET ADOPTION (6130)**

The Board of Education will adopt the budget proposal for the coming fiscal year no less than ten days prior to the deadline for submission to the City of Rochester. Upon adoption, the Administration will transmit the approved budget document to City Hall for its inclusion in the City of Rochester's budget submission to City Council in accordance with statutory and regulatory requirements. The Board will participate in the City Council of Rochester's public hearing on the District's budget as set forth on the City Council calendar.

Adopted December 19, 2002 pursuant to Resolution No. 2002-03: 488; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 336

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

The Board of Education shall require the Superintendent (or designee) to make monthly financial reports on the status of the budget for each fund at its monthly Business Meeting as part of their report. These financial reports shall be provided to Finance Committee members prior to their submission to the full Board. Reports to be provided include:

- Monthly Cash Flow report beginning in September;
- Monthly Available Funds report beginning in September;
- Forecast of budget provided in December, February and April, and at other times as needed;
- Quarterly Student Activity Funds Reports;
- Quarterly Change Order Report.

The Superintendent (or designee) shall provide other financial statements as requested by the Board.

The Board of Education shall require the Chief Legal Counsel to provide quarterly reports on any contracts for goods and services issued under \$35,000. These reports shall include the name of the vendor, length of the contract, date contract was signed, amount of the contract, brief description of the services to be provided, and verification that the contract was reviewed by the Department of Law and executed by the Superintendent.

All budget, finance and information technology resolutions will go before the Finance Committee for their review and action before being submitted to the full Board of Education at a business or special meeting for its approval. This does not preclude the Finance Committee from reviewing other resolutions as deemed prudent and/or necessary.

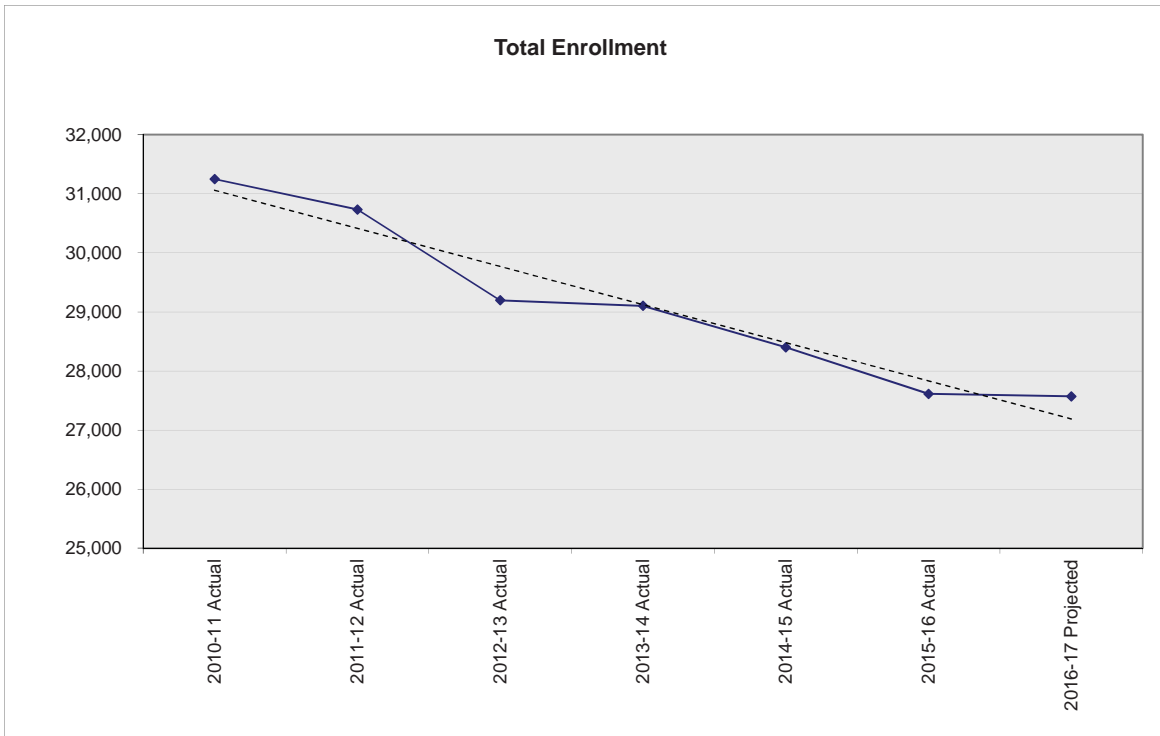
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected
<b>K</b>	2,459	2,568	2,609	2,476	2,482	2,447	2,342
<b>1</b>	2,626	2,512	2,592	2,663	2,478	2,479	2,252
<b>2</b>	2,557	2,428	2,352	2,581	2,530	2,456	2,432
<b>3</b>	2,444	2,450	2,275	2,277	2,483	2,363	2,328
<b>4</b>	2,510	2,374	2,375	2,271	2,222	2,364	2,325
<b>5</b>	2,291	2,259	2,142	2,184	2,037	2,122	2,260
<b>6</b>	2,360	2,356	2,286	2,221	2,096	1,951	1,863
<b>7</b>	2,262	2,241	2,057	2,015	1,989	1,966	1,874
<b>8</b>	2,282	2,171	2,194	2,029	1,969	1,819	1,809
<b>9</b>	3,307	3,446	2,840	3,028	2,815	1,927	1,912
<b>10</b>	2,423	2,304	2,249	2,051	2,115	2,306	2,524
<b>11</b>	1,765	1,706	1,550	1,602	1,602	1,650	1,798
<b>12</b>	1,961	1,919	1,676	1,705	1,583	1,761	1,852
<b>Total K-12</b>	<b>31,247</b>	<b>30,734</b>	<b>29,197</b>	<b>29,103</b>	<b>28,401</b>	<b>27,611</b>	<b>27,571</b>



**COLLECTIVE BARGAINING**

Pursuant to New York’s Taylor Law (Public Employees’ Fair Employment Act, Civil Service Law, Article 14), all school district employees have certain organizational and representational rights. The law provides employees with the right to organize, to bargain collectively through representatives of their choosing with respect to wages, hours and other terms and conditions of employment, and to engage in lawful concerted activities that flow out of the right to organize. The Rochester City School District’s Office of Labor Relations represents the District’s Board of Education and Superintendent in collective bargaining with its employees.

Employees of the Rochester City School District are organized into five bargaining units. Managerial and confidential employees are not represented by the District’s bargaining units. These employees include those in the Superintendent’s Employee Group (SEG), the Board Employee Group (BEG), and other confidential Competitive Class civil service employees. The terms of employment for SEG and BEG employees are governed by the Rules and Regulations of the Superintendent’s Employee Group (SEG). Confidential civil service employees receive benefits equivalent to ASAR members pursuant to resolution of the Board of Education. Also, there are a number of part-time employees who work less than 20 hours that are not collectively represented and who do not receive contractual benefits.

**Collective Bargaining Units and Contracts**

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/14 through 6/30/17	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/14 through 6/30/18	Final CBA
Rochester Association of Paraprofessionals (RAP)	7/1/14 through 6/30/17	Final CBA
Rochester Teachers Association (RTA)	7/1/13 through 6/30/15	Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

**Financial Impact**

The District’s FY 2016-17 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 06/30/16 or prior are currently being negotiated with the various bargaining units. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

The negotiated salary increase under the RTA contract is benchmarked to other school districts. The District and RTA continue to monitor the resolution of contracts in other Monroe County school districts to determine the appropriate increase. The following table presents a historic salary schedule overview.

**Bargaining Unit Salary Increases**

Effective Date	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BOE
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4.00%	2.70%
2009-10	3.53%	3.50%	3.95%	3.95%	N/A	0.00%	0.00%
2010-11	Triborough	3.50%	3.00%	3.95%	N/A	0.00%	0.00%
2011-12	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	0.00%
2012-13	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	7.92%
2013-14	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	3.00%
2014-15	2.90%	3.00%	2.90%	2.90%	Triborough	0.00%	3.00%
2015-16	TBD	3.00%	2.50%	2.50%	Triborough	2.00%	3.00%
2016-17	TBD	3.00%	2.70%	2.70%	Triborough	TBD	TBD

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- Revenue Summary
- Revenue Summary Analysis
- Expenditure Summary
- Position Summary
- Explanation of Changes to the Budget

# Districtwide Budget Summary

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**DISTRICT - WIDE SUMMARY BUDGET      2016 - 17 DRAFT BUDGET**

**REVENUE SUMMARY**

Revenue Category	2015-16 Amended Budget	2016-17 Proposed Budget	2016-17 Variance
<b>GENERAL FUND</b>			
<b><u>State Aid</u></b>			
Foundation Aid	384,827,413	\$392,623,453	\$7,796,040
Community School Aid	-	\$7,624,908	\$7,624,908
Special Services Aid	10,767,211	\$8,400,000	(\$2,367,211)
Special Education - Public High Cost Aid	6,316,908	\$6,500,000	\$183,092
Special Education - Private Excess Cost Aid	10,711,104	\$10,700,000	(\$11,104)
Transportation Aid	61,562,362	\$67,000,000	\$5,437,638
Computer Hardware Aid	714,094	\$712,237	(\$1,857)
Textbook Aid	2,041,430	\$2,041,400	(\$30)
Software Aid	512,796	\$512,576	(\$220)
Library Aid	213,950	\$213,590	(\$360)
Charter School Transitional Aid	15,146,116	\$14,069,640	(\$1,076,476)
Charter School Supplemental Basic Tuition Aid	1,008,750	\$1,606,850	\$598,100
<b>Total - Recurring State Aid</b>	<b>493,822,134</b>	<b>512,004,654</b>	<b>18,182,520</b>
<b><u>Building Aid</u></b>			
Building Aid	45,574,451	\$52,000,000	\$6,425,549
<b>Subtotal - Building Aid</b>	<b>45,574,451</b>	<b>52,000,000</b>	<b>6,425,549</b>
<b><u>State Aid Adjustments</u></b>			
Prior Year Aid - \$20M Spin Up Loan Payment	(666,667)	(\$666,667)	\$0
2006-07 NYS Aid Adjustment	-	\$0	\$0
Local Share Deduction for Certain Students	(578,101)	(\$578,101)	(\$0)
<b>Total - State Aid Adjustments</b>	<b>(1,244,768)</b>	<b>(1,244,768)</b>	<b>(0)</b>
<b><u>Other State Revenues</u></b>			
Ch 47, 66, 721 Tuition - Alternative Residential	580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	500,000	\$500,000	\$0
NYS Legislative Appropriation	1,310,000	\$1,400,000	\$90,000
Incarcerated Youth Aid	1,914,311	\$2,000,000	\$85,689
<b>Total - Other State Revenues</b>	<b>4,304,311</b>	<b>4,480,000</b>	<b>175,689</b>
<b>Total - New York State Revenue</b>	<b>542,456,128</b>	<b>567,239,886</b>	<b>24,783,758</b>
<b><u>City of Rochester Aid</u></b>			
City of Rochester Aid	119,100,000	119,100,000	\$0
<b>Total - City Revenue</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b><u>Federal - Medicaid</u></b>			
Federal - Medicaid	2,100,000	2,100,000	\$0
<b>Total - Federal Medicaid Revenue</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>
<b><u>Other Local Revenue</u></b>			
Nonresident Tuition	1,000,000	1,000,000	\$0
Health Services Revenue	700,000	700,000	\$0
Rental and Use of Buildings	275,000	275,000	\$0
Curriculum Based Programs	35,000	35,000	\$0
Sale of Obsolete Equipment	75,000	75,000	\$0
Stop Loss Reimbursement for Self-insurance	893,831	450,000	(\$443,831)
Legal Awards & Settlements	-	-	\$0
Prior Years Refunds	-	-	\$0
Student and Other Fees	60,000	60,000	\$0
E-Rate Revenue	1,040,127	1,000,000	(\$40,127)
Earnings - General Fund Investments	75,000	75,000	\$0
Miscellaneous Revenue	250,000	250,000	\$0
Indirect Costs - Grants	2,813,428	2,366,913	(\$446,515)
Indirect Costs - Food Services	-	500,000	\$500,000
Earnings - Capital Fund Premium and Interest	-	-	\$0
RJSCB QSCB Subsidies & Capitalized Interest	4,657,787	2,253,876	(\$2,403,911)
<b>Total Other Local Revenue</b>	<b>11,875,173</b>	<b>9,040,789</b>	<b>(2,834,384)</b>
Appropriated Fund Balance for General Fund	11,000,000	11,000,000	\$0
<b>TOTAL GENERAL FUND REVENUE</b>	<b>686,531,301</b>	<b>708,480,675</b>	<b>21,949,374</b>

**DISTRICT - WIDE SUMMARY BUDGET    2016 - 17 DRAFT BUDGET**

**REVENUE SUMMARY – continued**

Revenue Category	2015-16 Amended Budget	2016-17 Proposed Budget	2016-17 Variance
<b>GRANT &amp; SPECIAL AID FUNDS</b>			
<u>State Sources</u>			
Universal Pre-Kindergarten	10,817,469	10,817,469	\$0
Other State Source Grants	48,412,076	52,696,304	\$4,284,228
<b>Total - State Grant Sources</b>	<b>59,229,545</b>	<b>63,513,773</b>	<b>4,284,228</b>
<u>Federal Sources</u>			
Formula (Recurring)	38,377,844	38,691,718	\$313,874
Federal ARRA	-	-	\$0
One-Time Grants (Competitive)	14,204,755	10,230,724	(\$3,974,031)
Roll-Over Grants	376,885	-	(\$376,885)
<b>Total - Federal Sources</b>	<b>52,959,484</b>	<b>48,922,442</b>	<b>(4,037,042)</b>
<u>Other Local Sources</u>	3,998,428	\$3,924,178	(\$74,250)
<b>GRANT &amp; SPECIAL AID FUND REVENUE</b>	<b>116,187,457</b>	<b>116,360,393</b>	<b>172,936</b>
<b>SCHOOL FOOD SERVICE FUND</b>			
NYS Free & Reduced Price Reimbursement	570,000	550,000	(\$20,000)
Federal Free & Reduced Price Reimbursement	18,712,000	18,993,000	\$281,000
Federal Surplus Food Revenue	1,000,000	1,000,000	\$0
Summer Food Service Revenue	500,000	850,000	\$350,000
Other Cafeteria Sales	150,000	100,000	(\$50,000)
Miscellaneous Revenue	-	100,000	\$100,000
Interfund Revenue	-	-	-
Appropriation from Food Service Fund Balance	-	-	-
<b>SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>20,932,000</b>	<b>21,593,000</b>	<b>661,000</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>823,650,758</b>	<b>846,434,068</b>	<b>.</b>

**REVENUE SUMMARY ANALYSIS**

**STATE AID TO EDUCATION**

General Fund State Aid shown below is based on the aid projections included in the adopted 2015-16 New York State Budget.

**FOUNDATION AID** **\$392,623,453**

Foundation Aid is unrestricted aid to support the district's general operations such as salaries, benefits, utilities and other operating costs. Beginning in 2007-08, NYS combined a number of separate aid categories into Foundation Aid. These aid categories included: Public Excess Cost, Sound Basic Education, Extraordinary Needs, Limited English Proficiency and several categorical grants.

**COMMUNITY SCHOOL AID** **\$7,624,908**

This aid is new for the 2016-17 budget year and is designated for school districts with struggling and persistently struggling schools and other districts with high need.

**SPECIAL SERVICES AID** **\$8,400,000**

This aid supports certain occupational, marketing and business programs, in grades 10-12 and for approved data processing expenses pursuant to Regulations of the Commissioner.

**SPECIAL EDUCATION – PUBLIC HIGH COST AID** **\$6,500,000**

Public High Cost Aid is provided for students with disabilities placed in public settings in the Rochester City School District and at BOCES. This aid is based upon approved costs, attendance and level of service.

**SPECIAL EDUCATION – PRIVATE EXCESS COST AID** **\$10,700,000**

Excess Cost Aid is provided for students with disabilities placed in private special education settings such as St. Joseph's Villa and Crestwood Children's Center. This aid is based upon approved costs, attendance and level of service.

**TRANSPORTATION AID** **\$67,000,000**

This aid provides up to 90% of the district's approved transportation expenses. Non-allowable expenses include: the transportation of non-handicapped pupils who live 1 1/2 miles or less from the school attended, and transportation for extra activities such as field trips, athletic trips, etc.

**HARDWARE AND TECHNOLOGY AID** **\$712,237**

Computer Hardware and Technology Equipment Aid provides funding for the purchase and lease of micro and/or mini computer equipment; technology equipment; repair of equipment for instructional purposes; and training and staff development for instructional purposes.

**SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS** **\$2,767,566**

This aid provides funding for the purchase of computer software, textbooks and library material. The amount of aid is based on a per-pupil dollar amount.

**CHARTER SCHOOL TRANSITIONAL AID** **\$14,069,640**

This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.

**REVENUE SUMMARY ANALYSIS – continued**

**CHARTER SCHOOL SUPPLIMENTAL BASIC TUITION AID** **\$1,606,850**

This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.

**BUILDING AID** **\$52,000,000**

This aid supports expenses associated with the construction of new buildings, additions, and/or modifications of existing buildings. Building aid is provided for projects which have received prior approval from the State Education Department.

**OTHER STATE REVENUES** **\$4,480,000**

This category represents state funding that the local delegation in Albany has secured for the district. This category also contains aid for certain resident student placements including incarcerated youth detention centers.

**STATE AID ADJUSTMENTS** **(\$1,244,768)**

This category represents adjustments for prior year aid monies owed to the district, contingency for prior year aid claims owed to the State, and revenue to offset the district’s debt service under the State’s Prior Year Claims Financing Program. This category also contains aid deductions for certain resident student placements, including intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.

**GRAND TOTAL STATE** **\$567,239,886**

**REVENUES FROM CITY** **\$119,100,000**

The City of Rochester funding includes the State funded STAR program.

**MEDICAID REVENUE** **\$2,100,000**

The district receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The district receives a portion of the approved billable amount per service. The State recoups the remaining amount of federal Medicaid monies received by the district.

**OTHER LOCAL REVENUES**

**INDIRECT COSTS** **\$2,866,913**

Many grant-funded programs provide revenue to offset overhead costs, which the district incurs in the operation of grants. Overhead costs include supervision, accounting costs, etc.

The School Food Service Fund provides revenue to offset overhead cost incurred by the District in the operation of the Lunch Program. Overhead costs includes supervision, accounting cost, etc.

**NON-RESIDENT TUITION FROM OTHER DISTRICTS** **\$1,000,000**

The district provides tutoring and other education services to non-resident students on a tuition/fee basis. The largest portion of these revenues is for tutoring services provided to non-resident students at several agencies in the area.

**REVENUE SUMMARY ANALYSIS – continued**

**HEALTH SERVICES REVENUE** **\$700,000**

The district provides health services to non-resident students attending private/parochial schools located within the district boundaries per NYS regulations. The district bills these costs back to the student’s home districts.

**STOP LOSS REIMBURSEMENT FOR SELF INSURANCE** **\$450,000**

The District is self-insured for medical, dental, and workers compensation and has secured stop loss insurance policy for medical insurance. The District receives reimbursement for claims in excess of the stop loss limit.

**RENTAL AND USE OF BUILDINGS** **\$275,000**

This represents the fees charged to various groups for the use of buildings in accordance with district policy.

**CURRICULUM BASED PROGRAMS** **\$35,000**

Revenue generated by student curriculum programs such as the Work Experience Program.

**SALES OF OBSOLETE EQUIPMENT** **\$75,000**

This is revenue from sales of obsolete equipment and vehicles, in accordance with district policy.

**STUDENT AND OTHER FEES** **\$60,000**

This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.

**EARNINGS - GENERAL FUND INVESTMENTS** **\$75,000**

This revenue from investments is earned by the district's cash management program.

**E-RATE REVENUE** **\$1,000,000**

Federal E-rate revenue is provided to reimburse school district telecommunications and internet system expenditures.

**MISCELLANEOUS REVENUE** **\$250,000**

This represents revenues that do not fit in any other categories and are non-recurring.

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$2,253,876**

This revenue is earned through the following sources: interest earned on authorized capital funds which have not yet been expended, unused capital fund authorizations, and Facilities Modernization Program funding.

**TOTAL LOCAL REVENUES** **\$9,040,789**

**APPROPRIATIONS FROM FUND BALANCE** **\$11,000,000**

An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.

**GRAND TOTAL GENERAL FUND REVENUE** **\$708,480,675**

**DISTRICT - WIDE SUMMARY BUDGET    2016 - 17 DRAFT BUDGET**

**GRANT REVENUE**

<b>Grant Title</b>	<b>2015-16 Amended</b>	<b>2016-2017 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ADMIN SPECIALIST – MCDHS	-	53,413	53,413
CITIZENSHIP INITIATIVE PROGRAM	10,000	-	(10,000)
CUBAN-HAITIAN ENTRANTS SUPPORT	54,375	-	(54,375)
EMPLOYMENT PREP ED (EPE)	3,502,927	2,802,342	(700,585)
ENCOMPASS: RESOURCE FOR LEARN	39,035	54,064	15,029
EXTEND DAY/VIOLENCE PROTECTION	342,291	350,000	7,709
EXTENDED LEARNING TIME	3,465,570	3,465,570	-
HAZARD ABATEMENT	23,856	-	(23,856)
HEALTH WORKFORCE RETRAIN NYS	104,651	-	(104,651)
MATH & SCIENCE OPTICS - EAST	460,666	460,666	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
OTDA BRIA - REFUGEE ASSISTANCE	228,735	-	(228,735)
PRE-K EXPANSION 3 & 4 YEAR OLD	7,164,374	11,940,627	4,776,253
PRE-K FULL DAY/EXPANDED	9,976,972	9,977,445	473
PRE-K UNIVERSAL	10,817,469	10,817,469	-
RECEIVERSHIP CHARLOTTE	1,108,576	-	(1,108,576)
RECEIVERSHIP EAST	3,612,240	4,031,995	419,755
RECEIVERSHIP MONROE	1,833,816	2,800,000	966,184
RECEIVERSHIP SCHOOL #09	1,324,962	1,600,000	275,038
SCHOOL FOR DEAF STATE TUITION	2,060,000	2,163,000	103,000
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	-
SCHOOL LIBRARY SYS OPERATIONS	88,625	88,625	-
SCHOOL LIBRARY SYS SUPPORT	44,628	44,628	-
SMART SCHOLARS/ECHS COHORT 2	111,848	-	(111,848)
SMART SCHOLARS/ECHS COHORT 3	190,000	-	(190,000)
SUMMER SPECIAL ED PROG (ESY)	5,600,000	5,800,000	200,000
TEACHER CENTERS	206,224	206,224	-
TEACHERS OF TOMORROW	500,000	500,000	-
<b>SUBTOTAL - STATE</b>	<b>59,229,545</b>	<b>63,513,773</b>	<b>4,284,228</b>



**DISTRICT - WIDE SUMMARY BUDGET      2016 - 17 DRAFT BUDGET**

**GRANT REVENUE**

<b>Grant Title</b>	<b>2015-16 Amended</b>	<b>2016-2017 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
21ST CENTURY COMMUNITY LEARN'G	1,200,000	1,200,000	-
CHILD NUTRITION FRESH FRUIT	1,033,800	948,120	(85,680)
HOMELESS CHILDREN & YOUTH	91,423	120,000	28,577
IDEA PRESCHOOL SERV & SEC 619	648,628	463,628	(185,000)
IDEA SUPPORT SERV & SEC 611	9,650,149	9,575,149	(75,000)
IMPACT AID	10,000	10,000	-
NATIVE AMERICAN RESOURCE CTR	54,387	12,681	(41,706)
OTDA FOOD STAMP EMPLOYMENT	300,000	-	(300,000)
PERKINS IV CAREER & TECH	80,260	80,260	-
PERKINS IV INCARCERATED YOUTH	11,837	-	(11,837)
PERKINS IV SECONDARY	511,305	400,000	(111,305)
PREGNANCY ASSISTANCE FUND	125,000	125,000	-
PTECH	339,010	339,010	-
RSE-TACS SPEC ED TECH ASST CTR	459,110	472,883	13,773
SES 1003(A) EDISON	-	500,000	500,000
SES 1003(A) SCHOOL #12	-	500,000	500,000
SES 1003(A) SCHOOL #50	-	500,000	500,000
SIF #22	249,759	250,000	241
SIG DISTRICT	7,700,179	4,500,000	(3,200,179)
SUPPLEMNT NUTRITION ASST -SNAP	300,000	0	(300,000)
TITLE I	22,100,000	23,800,000	1,700,000
TITLE I SCHOOL IMPROVEMENT	1,350,000	-	(1,350,000)
TITLE II MSP MATH	1,000,000	-	(1,000,000)
TITLE II MSP SCIENCE	325,000	-	(325,000)
TITLE IIA TEACH/PRIN TRNG/RECR	3,800,000	3,800,000	-
TITLE III BILINGUAL	550,000	550,000	-
WIA TITLE 2 - ADULT ED	469,878	375,903	(93,975)
WIA TITLE 2 - ESOL/CIVICS	249,759	199,808	(49,951)
WIA TITLE 2 - INCAR & INSTIT	250,000	120,000	(130,000)
WIA TITLE 2 - LITERACY ZONE	100,000	80,000	(20,000)
<b>SUBTOTAL - FEDERAL</b>	<b>52,959,484</b>	<b>48,922,442</b>	<b>(4,037,042)</b>

**DISTRICT - WIDE SUMMARY BUDGET    2016 - 17 DRAFT BUDGET**

**GRANT REVENUE**

<b>Grant Title</b>	<b>2015-16 Amended</b>	<b>2016-2017 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>&gt;&gt;&gt;&gt;LOCAL SOURCES&lt;&lt;&lt;&lt;</b>			
CAREER & TECH ED TRNG (COUNTY)	520,000	-	(520,000)
EDISON AUTO TECH UPGRADE	60,000	-	(60,000)
EXPEDITIONARY LEARNING – IAT	9,360	-	(9,360)
GO GRANT #10	1,000	-	(1,000)
GREATER ROCH HEALTH DISTRICT	849,558	847,178	(2,380)
JAMES PATTERSON #01	3,500	-	(3,500)
LAURA BUSH – RIA	7,000	-	(7,000)
LAURA BUSH #15	6,000	-	(6,000)
PRE-SCH ADMIN & COUNTY	580,000	715,000	135,000
PRE-SCH INTEGRATED & HANDICAPD	1,100,000	1,100,000	-
PRE-SCH RELATED SERVICES	515,000	900,000	385,000
PRE-SCH S.E.I.T.	210,000	275,000	65,000
PRIMARY PROJECT	130,000	87,000	(43,000)
SKI CLUB #20 WILLMOTT FOUNDTN	6,010	-	(6,010)
YOUTH AS A RESOURCE	1,000	-	(1,000)
<b>SUBTOTAL - LOCAL</b>	<b>3,998,428</b>	<b>3,924,178</b>	<b>(74,250)</b>
<b>TOTAL - GRANT REVENUE</b>	<b>116,187,457</b>	<b>116,360,393</b>	<b>172,936</b>

**PRE-K UNIVERSAL** **\$10,817,469**

Universal Pre-Kindergarten supports the District's efforts to provide environments and experiences in socialization, early literacy and motor skill development to all eligible four-year old children, including those with disabilities and children whose home language is other than English at 31 Rochester City School District sites. It also provides the support for four-year old Rochester city residents who attend half day Pre- Kindergarten programs at 18 Community Based Organizations that are contracted and supervised by the District.

**PRE-K PRIORITY FULL DAY** **\$9,977,445**

Priority Full Day Pre-Kindergarten works in conjunction with the District's Universal Pre-Kindergarten grant to convert half day seats to full day and add 90 additional full day seats over the UPK allocation. The grant provides funding for 1,414 full-day four-year old Pre-Kindergarten placements in designated high needs schools. The Four-year old full-day program will be maintained at 2,080 seats, which includes those at Community Based Organizations. Full Day four-year old programs funded through this grant are offered at 28 RCSD sites and 17 Community Based Organizations.

**PRE-K EXPANSION 3 & 4 YEAR OLDS** **\$11,940,627**

Expanded Pre-Kindergarten is a grant from New York State that targets the youngest students yet. The grant funds three-year old high-need city residents to attend full-day three-year old programs modeled after the Universal Prekindergarten programs. Pre-K Expansion provides for 1,052 full-day three-year old seats. Students qualify for this program by having met one of three criteria: having an IEP, ELL status, or qualifying for free and/or reduced lunch program. The program is offered at nine RCSD sites and 19 Community Based Organizations.

**RECEIVERSHIPS** **\$8,431,995**

The New York State Education Department allocated funds specifically to support and implement turnaround efforts for Priority Schools (East, Monroe, Charlotte, and School #9) that have been identified as "Persistently Struggling Schools". These schools have been placed under the sole authority of a 'Receiver'. Each school's 'Receiver' has an initial one-year period to use the enhanced Receivership authority, and the allocated funds, to make demonstrable improvement in student performance at each Persistently Struggling School, or have the State assume school control. The Superintendent of the RCSD is the Receiver for Monroe, Charlotte, and School #9. The University of Rochester is the Receiver for East.

**SCHOOL HEALTH SERVICES** **\$6,292,705**

The purpose of the School Health Services grant is to provide the following: Mandated first aid, Emergency services, Screening, Contagious disease management, Services to children with special health concerns, and Documentation and State reporting

**SUMMER SPECIAL EDUCATION – EXTENDED SCHOOL YEAR (ESY) \$5,800,000**

Extended School Year (ESY) services are designed to support a student with a disability as documented under the Individuals with Disabilities Education Act (IDEA) to maintain the academic, social/behavioral, communication, or other skills that they have learned as part of their Individualized Education Program (IEP). In order for a student to receive ESY services, the student must have evidenced substantial regression and recoupment issues during the previous IEP year. The focus of the services provided to the student as part of an ESY program are not on learning new skills or "catching up" to grade level, but rather to provide practice to maintain previously acquired or learned skills. The cost of the ESY program is reimbursed by the State at 80% with the remaining 20% funded locally.

**EMPLOYMENT PREPARATION EDUCATION AID (EPE) \$2,802,342**

This aid supports employment preparation programs such as: adult education, GED preparation, ESOL, and career education for pupils age 21 and older.

**EXTENDED LEARNING TIME \$3,465,570**

The Rochester City School District received a competitive grant award from the New York State Education Department to provide funding for selected schools to improve student outcomes by adding at least 25 percent more time to the academic calendar beyond the standard schedule, by extending the school day, week, year, or a combination thereof. Schools #8, #10, #22, #23, #41, #44, #46, and the Leadership Academy for Young Men are participants in this grant award. East school is working collaboratively with a partner Community Based organization, the district, and their school-based planning team to add 300 hours per year in Extended Learning Time to their individual school time schedules through academic and enrichment activities.

**TEACHERS OF TOMORROW \$500,000**

This grant provides a variety of incentives that encourage teachers to teach in a school district that is experiencing a teacher shortage or to teach in a subject area that is experiencing a teacher shortage.

**OTHER STATE GRANTS \$3,485,620**

**GRAND TOTAL STATE GRANTS \$63,513,773**

**TITLE I FEDERAL ESSA** **\$23,800,000**

**Improving the Academic Achievement of the Disadvantaged**

The purpose of Title 1, Part A is to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments". RCSD is a school-wide Title I Program and is required to deliver services to all students with a continued focus on students with the greatest need.

- Funds are generated based on poverty criteria of free and reduced lunch eligibility. Use of funds is determined by need.
- All Title I expenditures must be supplemental and not supplant required services and materials.
- The District is required to set aside 15% of the Title I funds for School Improvement activities as defined by NYSED. In 2015/2016, Supplemental Academic Services and ELA/Math Instructional Coaches were used to meet this requirement.

**TITLE I SCHOOL IMPROVEMENT GRANT** **\$4,500,000**

The School Improvement Grants under Section 1003(g) of the Elementary and Secondary Education Act of 1965, or SIG, provides financial assistance to the lowest achieving schools to significantly raise student achievement through the implementation of one of four recognized school intervention strategies (turnaround, restart, school closure, and transformation). Funding from the US Department of Education flows through the NYS Department of Education, who awards grants to individual school districts. Current Schools are #3, #8, #17, #44, #45, Monroe, NE, NW and Wilson.

**TITLE IIA FEDERAL ESSA** **\$3,800,000**

**Highly Qualified and Effective Teaching (ESEA/NCLB Title II A)**

The purpose of Title IIA is to meet NCLB highly qualified teaching requirements, by:

- Providing high quality professional development to ensure teachers become, and remain, highly effective in helping all students learn and achieve high performance standards;
- Meeting 'highly qualified teacher' requirements for core course teaching through effective teacher recruitment, retention and professional development practices; and
- Ensuring strong instructional leadership through effective principal recruitment, retention and professional development practices

**TITLE III FEDERAL ESSA** **\$550,000**

**Language Instructions for English Language Learner and Immigrant Students**

The purpose of Title III is to support and enhance the education of students who are English Language Learners (ELL) in all aspects of the English language and literacy development in order to promote academic achievement in all areas and lead to graduation and post-high school success.

More than 11% of the student population of the Rochester City School District is English Language Learners (ELL), and the predominant non-English language group is Spanish. Other languages spoken by RCSD students include Somali, Burmese, Arabic, Korean, and Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.

**DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 DRAFT BUDGET**

**DISTRICT - WIDE SUMMARY BUDGET 2015 - 16 PROPOSED BUDGET**

**IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT** **\$10,038,777**  
**Assistance to States for the Education of School-Aged (Section 611) and**  
**Pre-School Students (Section 619) with Disabilities**

The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities. The purpose of IDEA is to provide students with disabilities a Free Appropriate Public Education (FAPE) that prepares them for further education, employment and independent living. These grants provide funding to assist with the additional costs to the District.

**21<sup>ST</sup> CENTURY COMMUNITY LEARNING** **\$1,200,000**

The 21st Century Community Learning Centers grant provides students at Schools #3 and #45 with a tiered support framework that balances academics, socio-emotional supports, health and wellness education, community outreach, and family education. The program is heavily individualized to provide each child with a unique set of enrichment activities and caring relationships. Community partners collaborate with the District to deliver a diverse array of support activities.

**SCHOOL INNOVATION FUND #22** **\$250,000**

The purpose of this grant is to implement a Community School design, which will allow Abraham Lincoln School #22 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates.

**OTHER FEDERAL GRANTS** **\$4,783,665**

**GRAND TOTAL FEDERAL GRANTS** **\$48,922,442**

**LOCAL REVENUE**

**Pre-School Special Education - Section 4410** **\$2,990,000**

Section 4410 provides a portion of the resources for mandated Pre-School Special Education programs and services.

- Pre-School Integrated/Handicapped classrooms;
- Pre-School Related Services;
- Special Education/Itinerant Teachers (S.E.I.T.) services; and
- CPSE Administration

**OTHER LOCAL GRANTS** **\$934,178**

**GRAND TOTAL LOCAL GRANTS** **\$3,924,178**

**Expenditure Summary (All Funds)**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 192,069,536	\$ 196,472,384	\$ 210,646,953	\$ (14,174,569)
Civil Service	59,456,271	61,418,085	63,265,432	(1,847,347)
Administrator	29,260,442	31,288,383	31,471,760	(183,377)
Teaching Assistants	5,407,919	6,184,509	6,752,182	(567,673)
Paraprofessional	7,991,888	8,955,055	9,998,401	(1,043,346)
<b>Sub Total Salary Compensation</b>	<b>294,186,058</b>	<b>304,318,416</b>	<b>322,134,728</b>	<b>(17,816,312)</b>
<b>Other Compensation</b>				
Substitute Teacher	12,148,722	9,966,897	9,531,616	435,281
Hourly Teachers	18,524,004	17,315,851	19,753,921	(2,438,070)
Teachers In-Service	2,039,033	2,204,264	1,086,757	1,117,507
Overtime Civil Service	4,005,552	4,420,359	3,273,748	1,146,611
Civil Service Substitutes	2,183,690	1,619,364	1,668,310	(48,946)
<b>Sub Total Other Compensation</b>	<b>38,901,001</b>	<b>35,526,735</b>	<b>35,314,352</b>	<b>212,383</b>
<b>Total Salary and Other Compensation</b>	<b>333,087,058</b>	<b>339,845,151</b>	<b>357,449,080</b>	<b>(17,603,929)</b>
<b>Employee Benefits</b>	<b>157,969,928</b>	<b>161,454,216</b>	<b>168,242,087</b>	<b>(6,787,871)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>491,056,986</b>	<b>501,299,367</b>	<b>525,691,167</b>	<b>(24,391,800)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,370,779	19,658,078	19,256,234	401,844
Contract Transportation	57,879,065	62,574,080	65,193,704	(2,619,624)
Charter School Tuition	52,263,594	59,682,200	70,821,000	(11,138,800)
Health Service Other Districts	1,072,949	900,000	1,100,000	(200,000)
Insurance Non-Employee	801,014	879,083	880,000	(917)
<b>Sub Total Fixed Obligations</b>	<b>130,387,400</b>	<b>143,693,441</b>	<b>157,250,938</b>	<b>(13,557,497)</b>
<b>Debt Service</b>	<b>48,041,497</b>	<b>52,536,197</b>	<b>57,076,252</b>	<b>(4,540,055)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	6,622,000	5,237,000	10,000,000	(4,763,000)
Textbooks	3,302,183	2,259,761	2,181,600	78,161
Equipment Other than Buses	1,707,934	1,753,034	159,650	1,593,384
Equipment Buses	465,396	179	500,000	(499,821)
Computer Hardware - Instructional	2,464,411	499,888	452,000	47,888
Computer Hardware - Non-Instructional	175,288	256,796	156,600	100,196
Library Books	314,045	421,500	215,900	205,600
<b>Sub Total Cash Capital Outlays</b>	<b>15,051,257</b>	<b>10,428,158</b>	<b>13,665,750</b>	<b>(3,237,592)</b>

**Expenditure Summary (All Funds)**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	9,801,641	9,877,351	9,343,310	534,041
Instructional Supplies	6,439,004	7,204,362	7,267,289	(62,927)
Equip Service Contr & Repair	2,619,981	2,947,802	3,045,195	(97,393)
Facilities Service Contracts	1,668,866	1,570,000	1,016,179	553,821
Rentals	3,215,066	3,201,632	2,666,332	535,300
Maintenance Repair Supplies	1,592,385	1,023,644	969,100	54,544
Postage and Print/Advertising	1,659,673	1,767,037	1,214,828	552,209
Auto Supplies	909,938	1,015,749	1,042,300	(26,551)
Supplies and Materials	9,896,906	9,996,236	10,363,679	(367,443)
Custodial Supplies	663,973	598,627	725,274	(126,647)
Office Supplies	379,314	446,000	362,137	83,863
<b>Sub Total Facilities and Related</b>	<b>38,846,748</b>	<b>39,648,440</b>	<b>38,015,623</b>	<b>1,632,817</b>
<b>Technology</b>				
Computer Software - Instructional	507,506	661,778	724,000	(62,222)
Computer Software - Non-Instructional	1,423,734	1,441,676	941,860	499,816
<b>Subtotal Technology</b>	<b>1,931,240</b>	<b>2,103,454</b>	<b>1,665,860</b>	<b>437,594</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,929,305	2,102,333	1,777,408	324,925
Professional Technical Service	22,663,841	29,443,755	29,807,065	(363,310)
Agency Temporary Staff	4,319,866	3,572,549	4,399,309	(826,760)
Judgments and Claims	354,449	500,000	500,000	-
Grant Disallowances	(835,679)	175,000	120,000	55,000
Interfund Exp Pre-K Spec Ed	508,716	1,000,000	500,000	500,000
Departmental Credits	(2,037,062)	(1,462,880)	(1,247,000)	(215,880)
Indirect Costs Grants	2,787,757	2,813,428	3,208,297	(394,869)
Professional Development	1,276,752	1,711,382	1,767,962	(56,580)
BOCES Services	29,000,641	31,713,418	35,571,506	(3,858,088)
<b>Subtotal of All Other Variable Expenses</b>	<b>59,968,587</b>	<b>71,568,985</b>	<b>76,404,547</b>	<b>(4,835,562)</b>
<b>Total Non Compensation</b>	<b>294,226,729</b>	<b>319,978,675</b>	<b>344,078,970</b>	<b>(24,100,295)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>2,372,717</b>	<b>450,000</b>	<b>1,922,717</b>
<b>Grand Total</b>	<b>\$ 785,283,715</b>	<b>\$ 823,650,759</b>	<b>\$ 870,220,137</b>	<b>\$ (46,569,378)</b>



**Position Summary**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	3,193.30	3,282.76	3,285.95	(3.19)
Civil Service	1,455.75	1,459.49	1,440.66	18.83
Administrator	298.00	301.00	290.00	11.00
Teaching Assistants	240.00	244.00	248.00	(4.00)
Paraprofessional	389.30	419.80	446.60	(26.80)
Building Substitute Teachers	25.00	26.00	28.00	(2.00)
Employee Benefits	8.00	6.69	5.69	1.00
<b>Grand Total</b>	<b>5,609.35</b>	<b>5,739.74</b>	<b>5,744.90</b>	<b>(5.16)</b>

**EXPLANATION OF CHANGES TO THE BUDGET**

The proposed 2016-17 Rochester City School District Budget increased to \$846.4M from the 2015-16 February Amended Budget of \$823.6M; this represents an increase of \$22.8M or 2.8%. The overall budget increase was funded by increases of \$24.8M New York State Aid, \$0.2M in Grant and Special Aid Fund, \$0.6M in Food Service Revenue and offset by reductions of -\$2.8M in Other Local Revenue.

The District projects Salary and Other Compensation costs to increase to \$357.4M from \$339.8M, this represents an increase of \$17.6M or 5.2%. Total increase in teaching staff salaries was \$14M, which account for 80% of the overall salary increase. Increases were attributable to Teacher salary increases, Teacher hourly additional pay, as well as Special Education teachers to provide adequate support for the Special Education student population. Contractual salary increases were incorporated in the budget for three of the five bargaining unit based on the collective bargaining agreements, with estimates for the other units which are still under negotiation.

Employee Benefits cost in 2016-17 will increase from \$161.4M to \$168.2M, an increase of \$6.8M or 4.2%. Health and Dental Insurance is projected to increase by \$3.0M due to rising usage and medical claims as a result of being self-insured. Other increases include Social Security of \$1.3M, Retirement System costs are expected to increase by \$3.6M as a result on the increase in the total salary for members of the New York State Retirement System and the Teachers Retirement System. Other benefit item that showed increase were Social Security due to projected staffing salary increases.

Fixed Obligations with Variability will increase by \$13.5M to \$157.1M in 2016-17. Contract Transportation will increase by \$2.6M to \$65M as a result of the latest contract negotiations with RTS and First Student. Charter School Tuition costs will increase by \$11.1M to \$70.8M; this increase is attributable to projected enrollment growth of about 800 additional students in the Charter Schools. The enrollment growth is due to the opening of one new charter school, as well as grade level additions in seven of the existing schools.

The Debt Service budget will increase by \$4.5M to \$57.1M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization project.

The District anticipates that Cash Capital Outlays expenditures will increase by \$3.2M to \$13.7M in 2016-17. The increase is the net result of a \$4.8M rise in Cash Capital Expense which is the result of the City of Rochester requirement for the School District to invest in capital expenditure of at least \$10M each year. The other significant increase is an anticipated spend of \$0.5M for the purchase of school buses. The offsetting reduction is the -\$1.6M in Equipment Other than Buses.

Facilities and Related expenses will decrease by -\$1.6M to \$38.0M. Utilities, Facilities Service Contract, Rentals, and Postage and Print/Advertising all decreased by about -\$0.5M each for a total decrease of \$2.2M. The reduction in utilities cost is the result of lower fuel cost in the market. Instructional Supplies, Supplies & Materials, Custodial Supplies, Equipment Service Contracts, and Auto Supplies as a whole increased by \$0.7M.

Technology expenses is projected to be decreased by \$0.4M to \$1.7M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

**EXPLANATION OF CHANGES TO THE BUDGET (CONT.)**

All Other Variable Expenses will increase by \$4.8M to \$76.4M. This is due largely to increases of \$3.8M in BOCES Services related to increased Special Education and Health Services, \$0.4M in Professional Technical Services, \$0.8M in Agency Temporary Services, and \$0.4M in Indirect Grant Cost. These are offset by reductions of -\$0.5M in Inter-fund Expenses for Pre-K Special Education Services and -\$0.3M in Miscellaneous Services.

The 2016-17 Budget includes a \$0.5M Contingency Fund designated especially for East EPO. This contingency budget is reserved to support emergency needs that may arise in the East EPO coming budget year.

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- All Schools
- Early Childhood
- Chiefs of Schools
- School Support
- Food Service
- Health Services
- Transportation
- Tuition

# School Profiles & Budgets

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## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

## Grade Level Configuration

Elementary Schools	Grade Level Configuration	
	2015-16	2016-17
No. 1 Martin B. Anderson	PreK-6	PreK-6
No. 2 Clara Barton	K-6	PreK-6
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 4 George Mather Forbes	K-8	K-8
No. 5 John Williams	PreK-8	PreK-8
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-8	PreK-8
No. 9 Dr. Martin Luther King, Jr.	PreK-8	PreK-6
No. 10 Dr. Walter Cooper Academy	PreK-6	PreK-6
No. 12 James P.B. Duffy	K-6	K-7
No. 15 The Children's School of Rochester	K-6	PreK-6
No. 16 John Walton Spencer	PreK-8	K-8
No. 17 Enrico Fermi	PreK-8	PreK-8
No. 19 Dr. Charles T. Lunsford	PreK-8	PreK-8
No. 20 Henry Lomb	PreK-6	PreK-6
No. 22 Abraham Lincoln	PreK-6	PreK-6
No. 23 Francis Parker	PreK-6	PreK-6
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6
No. 28 Henry Hudson	K-8	K-8
No. 29 Adlai E. Stevenson	PreK-6	PreK-6
No. 33 Audubon	PreK-6	PreK-6
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6
No. 35 Pinnacle	K-6	K-6
No. 39 Andrew J. Townson	PreK-6	PreK-6
No. 41 Kodak Park	PreK-6	PreK-6
No. 42 Abelard Reynolds	PreK-6	PreK-6
No. 43 Theodore Roosevelt	PreK-6	PreK-6
No. 44 Lincoln Park	2-6	PreK-1, 3-6
No. 45 Mary McLeod Bethune	PreK-8	PreK-8
No. 46 Charles Carroll	PreK-6	PreK-6
No. 50 Helen Barrett Montgomery	PreK-8	PreK-8
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6
No. 54 The Flower City School	K-6	K-6
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2
No. 58 World of Inquiry	K-12	K-12

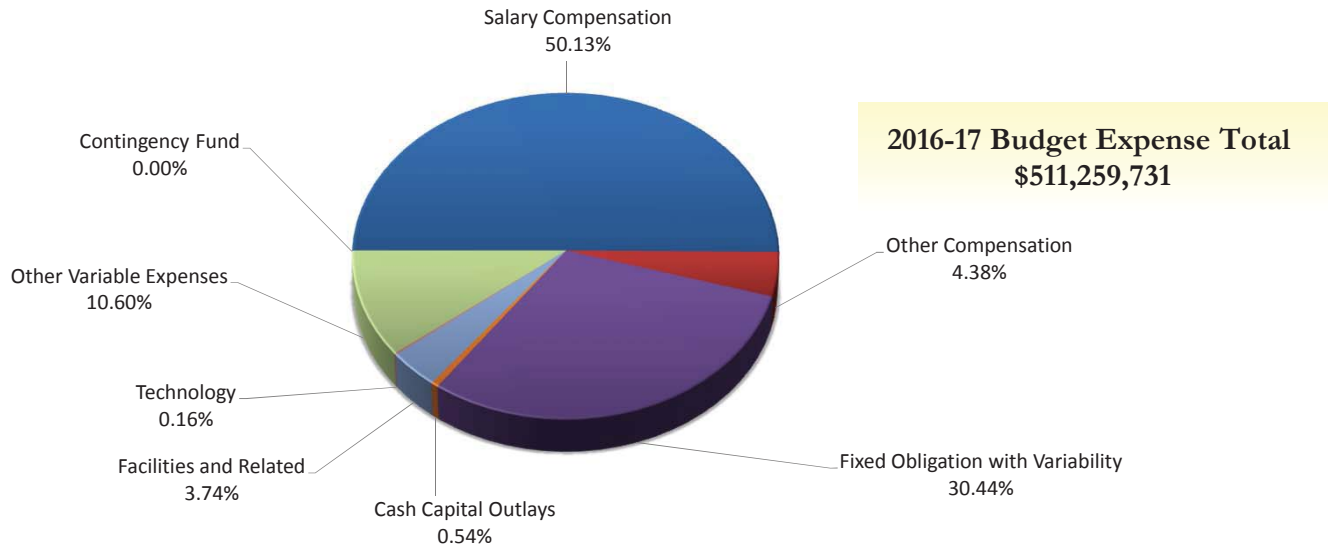
**ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION**

<b>Secondary Schools</b>	<b>Grade Level Configuration</b>	
	<b>2015-16</b>	<b>2016-17</b>
All City High School at Marshall	9-12	9-12
Northeast College Preparatory High School	9-12	9-12
Northwest College Preparatory High School	7-8	7-8
East High School	6-12	6-12
Integrated Arts and Technology High School	7-12	7-12
James Monroe High School	7-12	7-12
Leadership Academy for Young Men	7-12	7-12
Edison Career and Technical High School	9-12	9-12
Rochester Early College International High School	9-12	9-12
Rochester International Academy at Jefferson	K-12	K-12
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	9-12	9-12
Vanguard Collegiate High School	9-12	9-12
Wilson Commencement Academy	9-12	9-12
Wilson Foundation Academy	K-4, 7-8	PreK-5, 7-8



## Schools Management Financial Discussion and Analysis

Division/Department Overview: The School Chiefs provide supervision of the Principals to ensure the alignment and implement goals and objectives to District priorities and School Comprehensive Educational Plans. The School Chiefs' and Principals' responsibilities are to ensure the development of instructional and curriculum management systems relevant to the needs of student within the school setting, including the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice and data driven decision-making.



### BUDGET EXPENSE CATEGORIES

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 239,718,859	\$ 256,316,979	\$ (16,598,121)	(6.92%)
Other Compensation	20,479,922	22,417,826	(1,937,904)	(9.46%)
Employee Benefits	-	-	-	0%
Fixed Obligation with Variability	141,946,008	155,609,699	(13,663,691)	(9.63%)
Debt Service	-	-	-	0%
Cash Capital Outlays	2,566,855	2,747,700	(180,845)	(7.05%)
Facilities and Related	18,317,072	19,131,176	(814,104)	(4.44%)
Technology	704,139	819,800	(115,661)	(16.43%)
Other Variable Expenses	50,427,153	54,216,551	(3,789,398)	(7.51%)
Contingency Fund	1,775,467	-	1,775,467	100.00%
<b>Totals</b>	<b>\$ 475,935,475</b>	<b>\$ 511,259,731</b>	<b>\$ (35,324,256)</b>	<b>(7.42%)</b>
<b>Total FTEs</b>	<b>4,617.87</b>	<b>4,669.26</b>	<b>(51.39)</b>	<b>(1.11%)</b>

### DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Schools and Programs	\$ 235,463,421	\$ 234,280,302	\$ 1,183,118	0.50%
Chiefs of Schools	20,933,773	33,342,121	(12,408,347)	(59.27%)
School Support	196,630,159	215,004,617	(18,374,458)	(9.34%)
Early Childhood Education	22,908,123	28,632,691	(5,724,569)	(24.99%)
<b>Totals</b>	<b>\$ 475,935,475</b>	<b>\$ 511,259,731</b>	<b>\$ (35,324,256)</b>	<b>(7.42%)</b>

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 168,106,523	\$ 173,399,318	\$ 185,477,465	\$ (12,078,147)
Civil Service	28,524,917	31,701,826	34,126,563	(2,424,737)
Administrator	18,963,447	19,650,273	20,362,578	(712,305)
Teaching Assistants	4,961,222	6,032,276	6,397,950	(365,674)
Paraprofessional	7,623,060	8,935,167	9,952,424	(1,017,257)
<b>Sub Total Salary Compensation</b>	<b>228,179,170</b>	<b>239,718,859</b>	<b>256,316,979</b>	<b>(16,598,121)</b>
<b>Other Compensation</b>				
Substitute Teacher	10,702,220	9,464,541	9,383,638	80,903
Hourly Teachers	7,039,564	6,505,461	9,704,136	(3,198,675)
Teachers In-Service	1,110,928	795,119	375,482	419,637
Overtime Civil Service	2,189,744	2,620,037	1,725,260	894,777
Civil Service Substitutes	1,225,774	1,094,764	1,229,310	(134,546)
<b>Sub Total Other Compensation</b>	<b>22,268,230</b>	<b>20,479,922</b>	<b>22,417,826</b>	<b>(1,937,904)</b>
<b>Total Salary and Other Compensation</b>	<b>250,447,400</b>	<b>260,198,781</b>	<b>278,734,805</b>	<b>(18,536,024)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>250,447,400</b>	<b>260,198,781</b>	<b>278,734,805</b>	<b>(18,536,024)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,370,779	19,600,578	19,256,234	344,344
Contract Transportation	57,683,798	61,629,147	64,297,465	(2,668,318)
Charter School Tuition	52,263,594	59,682,200	70,821,000	(11,138,800)
Health Service Other Districts	1,072,949	900,000	1,100,000	(200,000)
Insurance Non-Employee	101,539	134,083	135,000	(917)
<b>Sub Total Fixed Obligations</b>	<b>129,492,658</b>	<b>141,946,008</b>	<b>155,609,699</b>	<b>(13,663,691)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,666,602	481,800	1,886,600	(1,404,800)
Equipment Other than Buses	837,988	1,519,326	102,600	1,416,726
Equipment Buses	465,396	179	500,000	(499,821)
Computer Hardware - Instructional	80,771	93,133	1,600	91,533
Computer Hardware - Non-Instructional	34,501	94,736	66,000	28,736
Library Books	272,898	377,681	190,900	186,781
<b>Sub Total Cash Capital Outlays</b>	<b>3,358,156</b>	<b>2,566,855</b>	<b>2,747,700</b>	<b>(180,845)</b>

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Schools**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	68,077	51,100	66,250	(15,150)
Instructional Supplies	5,255,980	5,595,677	6,194,058	(598,381)
Equip Service Contr & Repair	474,018	450,507	487,850	(37,343)
Facilities Service Contracts	-	-	-	-
Rentals	58,273	34,507	12,900	21,607
Maintenance Repair Supplies	18,114	37,400	28,700	8,700
Postage and Print/Advertising	766,481	1,017,490	521,068	496,422
Auto Supplies	795,841	912,715	938,800	(26,085)
Supplies and Materials	8,945,173	9,424,162	10,022,311	(598,149)
Custodial Supplies	574,383	520,042	615,924	(95,882)
Office Supplies	230,604	273,472	243,315	30,157
<b>Sub Total Facilities and Related</b>	<b>17,186,945</b>	<b>18,317,072</b>	<b>19,131,176</b>	<b>(814,104)</b>
<b>Technology</b>				
Computer Software - Instructional	118,005	165,688	349,000	(183,312)
Computer Software - Non-Instructional	283,740	538,451	470,800	67,651
<b>Subtotal Technology</b>	<b>401,745</b>	<b>704,139</b>	<b>819,800</b>	<b>(115,661)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	763,594	786,508	656,002	130,506
Professional Technical Service	13,054,577	17,365,196	18,736,766	(1,371,570)
Agency Temporary Staff	3,167,979	1,500,086	1,201,086	299,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(521,043)	(627,178)	(482,000)	(145,178)
Indirect Costs Grants	-	-	-	-
Professional Development	199,336	286,542	96,460	190,082
BOCES Services	28,864,673	31,115,999	34,008,237	(2,892,238)
<b>Subtotal of All Other Variable Expenses</b>	<b>45,529,116</b>	<b>50,427,153</b>	<b>54,216,551</b>	<b>(3,789,398)</b>
<b>Total Non Compensation</b>	<b>195,968,620</b>	<b>213,961,227</b>	<b>232,524,926</b>	<b>(18,563,699)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>1,775,467</b>	<b>-</b>	<b>1,775,467</b>
<b>Grand Total</b>	<b>\$ 446,416,020</b>	<b>\$ 475,935,475</b>	<b>\$ 511,259,731</b>	<b>\$ (35,324,256)</b>

**EXPENDITURES BY DEPARTMENT**

Schools and Programs	232,447,073	235,463,421	234,280,302	1,183,118
Chiefs of Schools	13,702,885	20,933,773	33,342,121	(12,408,347)
School Support	181,448,046	196,630,159	215,004,617	(18,374,458)
Early Childhood Education	18,818,017	22,908,123	28,632,691	(5,724,569)
<b>Rochester City School District</b>	<b>\$ 446,416,020</b>	<b>\$ 475,935,475</b>	<b>\$ 511,259,731</b>	<b>\$ (35,324,256)</b>

**Position Summary  
Schools**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2,814.50	2,839.75	2,846.70	(6.95)
Civil Service	940.15	947.32	952.96	(5.64)
Administrator	179.00	179.00	177.00	2.00
Teaching Assistants	223.00	226.00	231.00	(5.00)
Paraprofessional	368.30	401.80	433.60	(31.80)
Building Substitute Teachers	23.00	24.00	28.00	(4.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,547.95</b>	<b>4,617.87</b>	<b>4,669.26</b>	<b>(51.39)</b>

**POSITIONS BY DEPARTMENT**

Schools and Programs	3,910.14	3,898.22	3,802.67	95.55
Chiefs of Schools	54.70	82.80	190.30	(107.50)
School Support	406.81	430.75	431.89	(1.14)
Early Childhood Education	176.30	206.10	244.40	(38.30)
<b>Rochester City School District</b>	<b>4,547.95</b>	<b>4,617.87</b>	<b>4,669.26</b>	<b>(51.39)</b>

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Principal Kimberly Harris

School 01  
Martin B. Anderson



85 Hillside Ave. 14610

Mission: The mission of School #1 is to engage stakeholders in fostering a mutual love of learning. Our rigorous and innovative curriculum prepares students to be college and career ready in a global community.

**POSITION INFORMATION (FTEs)**

	2015-16	2016-17
Teachers	23.7	22.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	10.0	9.0
<b>Total</b>	<b>38.7</b>	<b>36.7</b>
Pupil-Teacher Ratio	12.9 : 1	13.4 : 1
Pupil-Other-Staff Ratio	20.3 : 1	21.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>8.3 : 1</b>

**PROPOSED 2016-17 FUNDING**

	Allocation	Percent
0000: No Project	\$ 1,168,375	53.7%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 64,692	3.0%
1199: English Language Learning	\$ 33,513	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 415,056	19.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	6.2%
1503: Cntrl Alloc-Custodial	\$ 99,437	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 103,507	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	3.0%
1509: Cntrl Alloc-ESOL	\$ 90,569	4.2%
<b>Total</b>	<b>\$ 2,175,188</b>	<b>100.0%</b>

**Student Enrollment**

Total Enrollment	305	305
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2015-16	2016-17
Salary Compensation	\$ 2,126,524	\$ 2,132,288
Other Compensation	86,680	2,100
Fixed Obligation/Variability	976	-
Cash Capital Outlays	3,500	-
Facilities and Related	33,015	29,800
Technology	-	-
Other Variable Expenses	20,056	11,000
<b>Total</b>	<b>\$ 2,270,751</b>	<b>\$ 2,175,188</b>

Note: Total percentage may be off due to rounding

Budget

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Kimberly Harris

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 01

Martin B. Anderson

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	18	47%	38	16	42%	39	1	3%	41	1	2%
Grade 4 ELA	36	14	39%	36	13	36%	40	1	3%	42	3	7%
Grade 5 ELA	31	5	16%	28	9	32%	30	1	3%	30	2	7%
Grade 6 ELA	29	10	34%	24	2	8%	25	2	8%	29	1	3%
<b>Total</b>	<b>134</b>	<b>47</b>	<b>35%</b>	<b>126</b>	<b>40</b>	<b>32%</b>	<b>134</b>	<b>5</b>	<b>4%</b>	<b>142</b>	<b>7</b>	<b>5%</b>

**Math General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	39	9	23%	38	18	47%	38	2	5%	40	2	5%
Grade 4 Math	37	11	30%	36	17	47%	42	0	0%	40	1	3%
Grade 5 Math	32	3	9%	28	13	46%	30	2	7%	30	0	0%
Grade 6 Math	29	8	28%	24	3	13%	26	0	0%	29	1	3%
<b>Total</b>	<b>137</b>	<b>31</b>	<b>23%</b>	<b>126</b>	<b>51</b>	<b>40%</b>	<b>136</b>	<b>4</b>	<b>3%</b>	<b>139</b>	<b>4</b>	<b>3%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	42	38	2	35	3	2	40
2014-2015	4	4	0	4	0	0	4

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.0%	2	0.6%	1	0.3%		
Asian	5	1.7%	7	2.1%	6	1.9%	6	1.7%
Black or African American	228	77.3%	231	70.4%	234	73.4%	254	73.6%
Hispanic	25	8.5%	41	12.5%	39	12.2%	44	12.8%
Two or more	2	0.7%	2	0.6%	2	0.6%	2	0.6%
White	32	10.8%	45	13.7%	37	11.6%	39	11.3%
<b>Grand Total</b>	<b>295</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>	<b>345</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.6%	93.2%	92.8%	92.2%	93.1%

Enrollment by Student Classification	
General Education	261
Students with Disabilities	42
Economically Disadvantaged	242
English Language Learners	9
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	"Short Term" and "Long Term" reflect the duration of a suspension, while the categories "In Alt. Program" and "In School" reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under "Total Suspensions".
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary**  
**# 1 - Martin B Anderson - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10102	A303	PRINCIPAL-ELEMENTARY SCH-10102	1.00	1.00	134,247
10102	A320	Asst Principal - Element-10102	1.00	1.00	105,896
10102	C204	CLERK TYPIST BILINGUAL-10102	1.00	1.00	33,513
10102	C236	SCHOOL SECRETARY/40 HR-10102	1.00	1.00	52,469
10102	C343	ASST CUSTODIAN ENGINEER-10102	1.00	1.00	40,200
10102	C344	CUSTODIAN ENGINEER-10102	1.00	1.00	59,237
10102	C701	PARA BREAK-10102	1.00	1.00	23,366
10102	C703	Parent Liaison-10102	1.00	1.00	26,218
10102	C707	PARA SPEC ED-10102	3.00	3.00	23,366
10102	C710	PARA SPEC ED 1:1-10102	1.00	-	23,366
10102	C773	Tchr Asst - Special Educ-10102	2.00	2.00	26,922
10102	T310	TCHR-ELEM 1-3-10102	6.00	6.00	64,692
10102	T311	TCHR-ELEM 4-6-10102	6.00	6.00	64,692
10102	T337	TCHR-KINDERGARTEN-FULL D-10102	2.00	2.00	64,692
10102	T373	TCHR-MUSIC,VOCAL-10102	0.60	0.60	64,692
10102	T375	TCHR-PHYSICAL EDUCATION-10102	1.20	1.20	64,692
10102	T377	TCHR-ART-10102	0.60	0.60	64,692
10102	T379	TCHR-MUSIC,INSTRUMENTAL-10102	0.40	0.40	64,692
10102	T622	TCHR-SPEC ED SP/HH-10102	1.50	1.50	64,692
10102	T643	TCHR-ESOL-10102	1.40	1.40	64,692
10102	T710	TCHR-SPEC ED-10102	4.00	3.00	64,692
10102	T949	SCH SOCIAL WORKER-10102	1.00	1.00	64,692
<b>Grand Total</b>			<b>38.70</b>	<b>36.70</b>	

Personnel



Principal Pamela D. Rutland

School 02  
Clara Barton

Mission: Clara Barton School No. 02 is a community of well-rounded individuals who learn, teach and live with a sense of purpose.



190 Reynolds St. 14608

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	34.4	33.4
Principals/AP/AD	2.0	2.0
Other Instructional	8.2	8.2
Non-instructional	10.0	8.9
<b>Total</b>	<b>54.6</b>	<b>52.5</b>
Pupil-Teacher Ratio	13 : 1	11.2 : 1
Pupil-Other-Staff Ratio	22.1 : 1	19.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>7.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	446	375

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,422,104	45.6%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 89,610	2.9%
0206: Title I - Kindergarten	\$ 97,038	3.1%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 4,713	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 878,148	28.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 143,919	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 77,630	2.5%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.3%
<b>Total</b>	<b>\$ 3,117,139</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,005,792	\$ 2,975,029
Other Compensation	145,954	16,220
Fixed Obligation/Variability	5,203	3,400
Cash Capital Outlays	-	-
Facilities and Related	76,663	38,400
Technology	-	-
Other Variable Expenses	73,329	84,090
<b>Total</b>	<b>\$ 3,306,941</b>	<b>\$ 3,117,139</b>

Note: Total percentage may be off due to rounding

Budget

SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET

Principal Pamela D. Rutland  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 02  
 Clara Barton

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	30	10	33%	31	3	10%	37	1	3%	38	3	8%
Grade 4 ELA	29	14	48%	26	3	12%	31	0	0%	37	1	3%
Grade 5 ELA	37	23	62%	27	15	56%	24	1	4%	32	1	3%
Grade 6 ELA	26	22	85%	36	11	31%	26	1	4%	29	0	0%
Grade 7 ELA							38	2	5%	25	0	0%
Grade 8 ELA										33	4	12%
<b>Total</b>	<b>122</b>	<b>69</b>	<b>57%</b>	<b>120</b>	<b>32</b>	<b>27%</b>	<b>156</b>	<b>5</b>	<b>3%</b>	<b>194</b>	<b>9</b>	<b>5%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	30	8	27%	31	3	10%	37	1	3%	41	4	10%
Grade 4 Math	29	15	52%	26	7	27%	31	1	3%	38	1	3%
Grade 5 Math	37	18	49%	27	23	85%	24	0	0%	32	0	0%
Grade 6 Math	26	16	62%	36	17	47%	25	1	4%	30	1	3%
Grade 7 Math							38	1	3%	24	0	0%
Grade 8 Math										34	2	6%
<b>Total</b>	<b>122</b>	<b>57</b>	<b>47%</b>	<b>120</b>	<b>50</b>	<b>42%</b>	<b>155</b>	<b>4</b>	<b>3%</b>	<b>199</b>	<b>8</b>	<b>4%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt.	Total
2013-2014	75	69	20	47	24	18	89
2014-2015	18	23	0	18	5	0	23

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	93.0%	92.3%	91.6%	90.2%	89.7%

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2013-2014		2012-2013		2011-2012		2010-2011		2009-2010	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.3%				
Asian	6	1.2%	4	0.8%	4	1.0%	2	0.6%	1	0.3%
Black or African American	415	83.2%	400	84.6%	334	86.8%	305	88.4%	300	89.6%
Hispanic	55	11.0%	48	10.1%	24	6.2%	18	5.2%	18	5.4%
Two or more	1	0.2%	1	0.2%	1	0.3%	3	0.9%	2	0.6%
White	21	4.2%	19	4.0%	21	5.5%	17	4.9%	14	4.2%
<b>Grand Total</b>	<b>499</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>	<b>385</b>	<b>100.0%</b>	<b>345</b>	<b>100.0%</b>	<b>335</b>	<b>100.0%</b>

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	366
Students with Disabilities	83
Economically Disadvantaged	412
English Language Learners	10
Students in Bilingual Programs	0

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Pamela D. Rutland  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 02  
 Clara Barton

**Personnel Summary  
 # 2 - Clara Barton - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	134,247
10202	A320	Asst Principal - Element-10202	1.00	1.00	105,896
10202	C207	Office Clerk III-10202	1.00	1.00	30,645
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	52,469
10202	C321	Cleaner-10202	0.50	0.50	26,584
10202	C341	CUSTODIAL ASSISTANT-10202	1.00	1.00	31,190
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	40,200
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	59,237
10202	C454	SCHOOL SENTRY I	-	-	28,269
10202	C701	PARA BREAK-10202	1.00	1.00	23,366
10202	C703	Parent Liaison-10202	1.00	1.00	26,218
10202	C707	PARA SPEC ED-10202	1.00	1.00	23,366
10202	C710	PARA SPEC ED 1:1-10202	1.00	-	23,366
10202	C767	PARA PRIMARY PROJ-10202	0.50	-	18,850
10202	C767	PARA PRIMARY PROJ	-	0.43	18,850
10202	C773	Tchr Asst - Special Educ-10202	7.00	7.00	26,922
10202	T310	TCHR-ELEM 1-3-10202	9.00	7.00	64,692
10202	T311	TCHR-ELEM 4-6-10202	7.00	7.00	64,692
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	3.00	3.00	64,692
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	64,692
10202	T375	TCHR-PHYSICAL EDUCATION-10202	2.00	2.00	64,692
10202	T377	TCHR-ART-10202	1.00	1.00	64,692
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	64,692
10202	T622	TCHR-SPEC ED SP/HH-10202	1.30	1.30	64,692
10202	T643	TCHR-ESOL-10202	1.60	1.60	64,692
10202	T710	TCHR-SPEC ED-10202	8.00	9.00	64,692
10202	T949	SCH SOCIAL WORKER-10202	1.20	1.20	64,692
<b>Grand Total</b>			<b>54.60</b>	<b>52.53</b>	

Personnel

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



85 Adams St. 14608

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	62.4	57.1
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	14.5	13.5
<b>Total</b>	<b>85.9</b>	<b>79.6</b>
Pupil-Teacher Ratio	11.2 : 1	11.5 : 1
Pupil-Other-Staff Ratio	29.7 : 1	29.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>8.3 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	698	658

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,680,606	55.1%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 32,787	0.7%
0206: Title I - Kindergarten	\$ 97,038	2.0%
0861: SIG School #3	\$ 328,235	6.7%
1199: English Language Learning	\$ 87,996	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 756,476	15.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.8%
1503: Cntrl Alloc-Custodial	\$ 143,919	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 249,788	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.7%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.7%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.3%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b>\$ 4,867,214</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,658,774	\$ 4,779,014
Other Compensation	124,358	11,000
Fixed Obligation/Variability	6,439	-
Cash Capital Outlays	479	-
Facilities and Related	106,517	65,200
Technology	-	-
Other Variable Expenses	114,637	12,000
<b>Total</b>	<b>\$ 5,011,204</b>	<b>\$ 4,867,214</b>

Note: Total percentage may be off due to rounding

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Rodney S. Moore

School 03

Assessment Data From School Year 2013-14

Nathaniel Rochester Community School

Enrollment Data Extracted February 12, 2015

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	50	9	18%	51	12	24%	46	3	7%	59	2	3%
Grade 4 ELA	52	19	37%	53	4	8%	45	1	2%	48	3	6%
Grade 5 ELA	57	14	25%	44	11	25%	49	4	8%	45	0	0%
Grade 6 ELA	53	15	28%	54	9	17%	47	1	2%	49	3	6%
Grade 7 ELA	71	11	15%	84	18	21%	78	5	6%	75	3	4%
Grade 8 ELA	77	18	23%	64	8	13%	83	5	6%	74	3	4%
<b>Total</b>	<b>360</b>	<b>86</b>	<b>24%</b>	<b>350</b>	<b>62</b>	<b>18%</b>	<b>348</b>	<b>19</b>	<b>5%</b>	<b>350</b>	<b>14</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	49	11	22%	51	5	10%	50	2	4%	60	2	3%
Grade 4 Math	51	10	20%	52	8	15%	47	0	0%	51	7	14%
Grade 5 Math	57	14	25%	44	5	11%	49	5	10%	46	1	2%
Grade 6 Math	53	13	25%	54	5	9%	48	0	0%	48	1	2%
Grade 7 Math	70	15	21%	84	31	37%	79	2	3%	77	4	5%
Grade 8 Math	79	12	15%	64	14	22%	83	3	4%	70	0	0%
<b>Total</b>	<b>359</b>	<b>75</b>	<b>21%</b>	<b>349</b>	<b>68</b>	<b>19%</b>	<b>356</b>	<b>12</b>	<b>3%</b>	<b>352</b>	<b>15</b>	<b>4%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	199	169	11	163	9	8	180
2014-2015	134	145	3	82	63	3	148

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	2	0.3%	2	0.3%
Asian	7	1.1%	11	1.7%	14	2.2%	26	4.0%
Black or African American	575	86.6%	542	84.2%	548	84.8%	533	81.4%
Hispanic	54	8.1%	53	8.2%	56	8.7%	56	8.5%
Native Hawaiian and Other Pacific Islander							1	0.2%
White	27	4.1%	37	5.7%	26	4.0%	37	5.6%
<b>Grand Total</b>	<b>664</b>	<b>100.0%</b>	<b>644</b>	<b>100.0%</b>	<b>646</b>	<b>100.0%</b>	<b>655</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.5%	91.7%	91.5%	91.8%	91.6%

Enrollment by Student Classification	
General Education	590
Students with Disabilities	102
Economically Disadvantaged	610
English Language Learners	63
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Rodney S. Moore

School 03

Nathaniel Rochester Community School

**Personnel Summary  
# 3 - Nathaniel Rochester - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	134,247
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	105,896
10302	C203	Office Clerk IV-10302	2.00	2.00	33,513
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	59,727
10302	C321	CLEANER-10302	0.50	0.50	26,584
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	1.00	31,190
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,200
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	59,237
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	28,269
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,269
10302	C701	PARA BREAK-10302	1.00	1.00	23,366
10302	C703	Parent Liaison-10302	1.00	1.00	26,218
10302	C707	PARA SPEC ED-10302	1.00	1.00	23,366
10302	C710	PARA SPEC ED 1:1-10302	1.00	-	23,366
10302	C719	PARA POOL 30 HRS	1.00	1.00	23,366
10302	C773	Tchr Asst - Special Edu-10302	2.00	2.00	26,922
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	32,662
10302	T106	Response to Intervention Tchr	1.50	2.00	64,692
10302	T107	Math Coach	0.50	-	69,467
10302	T109	Data Coach-10302	1.00	1.00	69,467
10302	T309	Inquiry Teacher K-8	2.00	2.00	64,692
10302	T310	TCHR-ELEM 1-3-10302	10.00	10.00	64,692
10302	T311	TCHR-ELEM 4-6-10302	9.00	8.00	64,692
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	64,692
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.50	64,692
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.60	2.50	64,692
10302	T377	TCHR-ART-10302	1.50	1.50	64,692
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	64,692
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	64,692
10302	T463	TCHR-ENGLISH-10302	3.00	2.50	64,692
10302	T465	TCHR-HEALTH EDUCATION-10302	0.50	0.50	64,692
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.50	0.50	64,692
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	64,692
10302	T471	TCHR-MATH	0.50	-	64,692
10302	T471	TCHR-MATH-10302	2.50	2.50	64,692
10302	T474	TCHR-SCIENCE-10302	2.20	2.20	64,692
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	64,692
10302	T622	TCHR-SPEC ED SP/HH-10302	1.50	1.50	64,692
10302	T643	TCHR-ESOL-10302	2.20	2.00	64,692
10302	T683	Tchr-on-Assignment	1.00	-	64,692
10302	T700	Tchr - Mentor Release-10302	0.40	0.40	69,467
10302	T710	TCHR-SPEC ED-10302	10.00	9.00	64,692
10302	T755	Per Diem Building Teach-10302	1.00	-	44,215
10302	T936	COUNSELOR-10302	1.00	1.00	64,692
10302	T949	SCH SOCIAL WORKER-10302	2.00	2.00	64,692
<b>Grand Total</b>			<b>85.90</b>	<b>79.60</b>	

Personnel

Mission: Dream, Believe, Execute 4 Results.



198 Dr. Samuel McCree Way 14611

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	49.6	50.4
Principals/AP/AD	2.0	2.0
Other Instructional	17.0	16.0
Non-instructional	22.0	15.0
<b>Total</b>	<b>90.6</b>	<b>83.4</b>
Pupil-Teacher Ratio	9.8 : 1	9.4 : 1
Pupil-Other-Staff Ratio	11.8 : 1	14.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>5.7 : 1</b>

**Student Enrollment**

Total Enrollment	484	473
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,835,840	40.5%
0206: Title I - Kindergarten	\$ 64,692	1.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,742,696	38.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.0%
1503: Cntrl Alloc-Custodial	\$ 130,627	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 245,830	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.4%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.6%
1509: Cntrl Alloc-ESOL	\$ 258,768	5.7%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b>\$ 4,538,323</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,197,592	\$ 4,476,223
Other Compensation	157,137	3,000
Fixed Obligation/Variability	549	-
Cash Capital Outlays	-	-
Facilities and Related	55,485	43,100
Technology	-	-
Other Variable Expenses	26,854	16,000
<b>Total</b>	<b>\$ 4,437,617</b>	<b>\$ 4,538,323</b>

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Karon A. Jackson**

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

**School 04**

**George Mather Forbes**

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	28	4	14%	32	1	3%	30	0	0%	35	2	6%
Grade 4 ELA	36	14	39%	33	9	27%	33	1	3%	25	2	8%
Grade 5 ELA	27	10	37%	27	9	33%	28	4	14%	35	1	3%
Grade 6 ELA	35	16	46%	24	12	50%	32	3	9%	26	1	4%
Grade 7 ELA				38	14	37%	37	2	5%	41	0	0%
Grade 8 ELA							36	2	6%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>45</b>	<b>29%</b>	<b>196</b>	<b>12</b>	<b>6%</b>	<b>202</b>	<b>8</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	28	9	32%	32	7	22%	30	0	0%	35	1	3%
Grade 4 Math	36	15	42%	32	14	44%	33	0	0%	25	3	12%
Grade 5 Math	27	8	30%	27	15	56%	28	3	11%	35	1	3%
Grade 6 Math	35	12	34%	25	15	60%	32	3	9%	23	3	13%
Grade 7 Math				38	21	55%	38	3	8%	40	2	5%
Grade 8 Math							36	7	19%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>72</b>	<b>47%</b>	<b>197</b>	<b>16</b>	<b>8%</b>	<b>198</b>	<b>12</b>	<b>6%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	760	151	18	133	22	14	169
2014-2015	70	34	4	19	15	4	38

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian			2	0.5%	5	1.1%	6	1.3%
Black or African American	313	85.8%	336	81.8%	376	83.2%	376	84.1%
Hispanic	24	6.6%	40	9.7%	40	8.8%	38	8.5%
Two or more			1	0.2%	1	0.2%	1	0.2%
White	28	7.7%	32	7.8%	30	6.6%	26	5.8%
<b>Grand Total</b>	<b>365</b>	<b>100.0%</b>	<b>411</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.7%	91.7%	91.5%	91.1%	90.6%

**Enrollment by Student Classification**

General Education	344
Students with Disabilities	139
Economically Disadvantaged	435
English Language Learners	32
Students in Bilingual Programs	2

Profile



**Personnel Summary**  
**# 4 - George M Forbes - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	134,247
10402	A320	Asst Principal - Element-10402	1.00	1.00	105,896
10402	C207	Office Clerk III-10402	1.00	1.00	30,645
10402	C233	Senior School Secretary-10402	1.00	1.00	60,884
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,190
10402	C343	ASST CUSTODIAN ENGINEER-10402	1.00	1.00	40,200
10402	C344	CUSTODIAN ENGINEER-10402	1.00	1.00	59,237
10402	C454	SCHOOL SENTRY I-10402	1.00	1.00	28,269
10402	C701	PARA BREAK-10402	1.00	1.00	23,366
10402	C703	Parent Liaison-10402	1.00	1.00	26,218
10402	C707	PARA SPEC ED-10402	7.00	7.00	23,366
10402	C710	PARA SPEC ED 1:1-10402	6.00	-	23,366
10402	C773	Tchr Asst - Special Edu-10402	14.00	13.00	26,922
10402	C785	PARA SPEC ED 1:1 BILIN -10402	1.00	-	23,366
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	32,662
10402	T106	Response to Intervention Tchr	1.00	1.00	64,692
10402	T310	TCHR-ELEM 1-3-10402	6.00	6.00	64,692
10402	T311	TCHR-ELEM 4-6-10402	3.00	3.00	64,692
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	64,692
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.50	64,692
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.40	2.40	64,692
10402	T377	TCHR-ART-10402	1.50	1.50	64,692
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	0.80	64,692
10402	T380	TCHR-TECHNOLOGY-10402	0.60	0.60	64,692
10402	T463	TCHR-ENGLISH-10402	1.00	1.00	64,692
10402	T465	TCHR-HEALTH EDUCATION-10402	0.50	0.50	64,692
10402	T466	TCHR-MAP-10402	2.00	3.00	64,692
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.50	0.50	64,692
10402	T469	TCHR-FOREIGN LANGUAGE	0.40	0.60	64,692
10402	T471	TCHR-MATH-10402	1.00	1.00	64,692
10402	T474	TCHR-SCIENCE-10402	1.00	1.00	64,692
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	64,692
10402	T622	TCHR-SPEC ED SP/HH-10402	5.00	5.00	64,692
10402	T643	TCHR-ESOL-10402	4.00	4.00	64,692
10402	T710	TCHR-SPEC ED-10402	14.40	14.00	64,692
10402	T936	COUNSELOR	1.00	1.00	64,692
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	64,692
<b>Grand Total</b>			<b>90.60</b>	<b>83.40</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Joanne Wideman**

**School 05  
John Williams**

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



**555 Plymouth Ave. N. 14608**

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	47.6	47.9
Principals/AP/AD	3.0	3.0
Other Instructional	6.7	7.7
Non-instructional	19.0	17.9
<b>Total</b>	<b><u>76.3</u></b>	<b><u>76.5</u></b>
Pupil-Teacher Ratio	11.7 : 1	12.7 : 1
Pupil-Other-Staff Ratio	19.3 : 1	21.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>8.0 : 1</b>

**Student Enrollment**

Total Enrollment	555	610
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,157,936	49.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	1.5%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 191,166	4.4%
1416: Primary Project	\$ 4,713	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 898,360	20.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.1%
1503: Cntrl Alloc-Custodial	\$ 206,299	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 226,422	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 77,630	1.8%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.6%
1509: Cntrl Alloc-ESOL	\$ 297,583	6.8%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.7%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b><u>\$ 4,356,818</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,002,261	\$ 4,276,018
Other Compensation	119,328	2,100
Fixed Obligation/Variability	28,465	-
Cash Capital Outlays	-	-
Facilities and Related	91,703	53,700
Technology	600	-
Other Variable Expenses	27,224	25,000
<b>Total</b>	<b><u>\$ 4,269,581</u></b>	<b><u>\$ 4,356,818</u></b>

**Note: Total percentage may be off due to rounding**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Joanne Wideman**

Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

**School 05**  
**John Williams**

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4	Total	Level 3-4	% 3-4
Grade 3 ELA	28	4	14%	32	1	3%	30	0	0%	35	2	6%
Grade 4 ELA	36	14	39%	33	9	27%	33	1	3%	25	2	8%
Grade 5 ELA	27	10	37%	27	9	33%	28	4	14%	35	1	3%
Grade 6 ELA	35	16	46%	24	12	50%	32	3	9%	26	1	4%
Grade 7 ELA				38	14	37%	37	2	5%	41	0	0%
Grade 8 ELA							36	2	6%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>45</b>	<b>29%</b>	<b>196</b>	<b>12</b>	<b>6%</b>	<b>202</b>	<b>8</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	28	9	32%	32	7	22%	30	0	0%	35	1	3%
Grade 4 Math	36	15	42%	32	14	44%	33	0	0%	25	3	12%
Grade 5 Math	27	8	30%	27	15	56%	28	3	11%	35	1	3%
Grade 6 Math	35	12	34%	25	15	60%	32	3	9%	23	3	13%
Grade 7 Math				38	21	55%	38	3	8%	40	2	5%
Grade 8 Math							36	7	19%	40	2	5%
<b>Total</b>	<b>126</b>	<b>44</b>	<b>35%</b>	<b>154</b>	<b>72</b>	<b>47%</b>	<b>197</b>	<b>16</b>	<b>8%</b>	<b>198</b>	<b>12</b>	<b>6%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement Year 2	Improvement Year 2	Corrective Action Year 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	158	151	11	114	42	6	162
2014-2015	36	33	5	25	10	3	38

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	2	0.3%	2	0.3%	2	0.3%
Asian	99	19.0%	104	17.8%	111	17.5%	126	20.6%
Black or African American	285	54.8%	314	53.7%	328	51.8%	292	47.7%
Hispanic	84	16.2%	114	19.5%	131	20.7%	132	21.6%
Two or more	2	0.4%	2	0.3%	2	0.3%	2	0.3%
White	49	9.4%	49	8.4%	59	9.3%	58	9.5%
<b>Grand Total</b>	<b>520</b>	<b>100.0%</b>	<b>585</b>	<b>100.0%</b>	<b>633</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.5%	91.0%	91.6%	92.1%	93.0%

Enrollment by Student Classification	
General Education	561
Students with Disabilities	72
Economically Disadvantaged	572
English Language Learners	152
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Joanne Wideman

School 05  
John Williams

**Personnel Summary  
# 5 - John Williams - ES**

Personnel

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	134,247
10502	A320	Asst Principal - Element-10502	2.00	2.00	105,896
10502	C204	CLERK TYPIST BILINGUAL-10502	1.00	1.00	33,513
10502	C207	Office Clerk III-10502	1.00	1.00	30,645
10502	C236	SCHOOL SECRETARY/40 HR-10502	1.00	1.00	52,469
10502	C321	Cleaner-10502	0.50	0.50	26,584
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	31,190
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	40,200
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	59,237
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00	28,269
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00	28,269
10502	C701	PARA BREAK-10502	1.00	1.00	23,366
10502	C703	Parent Liaison-10502	1.00	1.00	26,218
10502	C707	PARA SPEC ED-10502	3.00	5.00	23,366
10502	C710	PARA SPEC ED 1:1-10502	3.00	-	23,366
10502	C767	PARA PRIMARY PROJ-10502	0.50	-	18,850
10502	C767	PARA PRIMARY PROJ	-	0.43	18,850
10502	C773	Tchr Asst - Special Edu-10502	4.00	5.00	26,922
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	32,662
10502	T310	TCHR-ELEM 1-3-10502	9.00	8.00	64,692
10502	T311	TCHR-ELEM 4-6-10502	9.00	9.00	64,692
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	2.00	2.00	64,692
10502	T341	TCHR-LEAP-10502	1.00	2.00	64,692
10502	T373	TCHR-MUSIC,VOCAL-10502	1.30	1.30	64,692
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.20	2.20	64,692
10502	T377	TCHR-ART-10502	1.50	1.50	64,692
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	0.70	0.70	64,692
10502	T380	TCHR-TECHNOLOGY-10502	0.50	0.60	64,692
10502	T463	TCHR-ENGLISH-10502	1.30	1.30	64,692
10502	T465	TCHR-HEALTH EDUCATION-10502	0.30	0.30	64,692
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.50	0.30	64,692
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.40	0.60	64,692
10502	T471	TCHR-MATH-10502	1.30	1.30	64,692
10502	T474	TCHR-SCIENCE-10502	1.00	1.20	64,692
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	64,692
10502	T622	TCHR-SPEC ED SP/HH-10502	1.50	1.50	64,692
10502	T643	TCHR-ESOL-10502	4.60	4.60	64,692
10502	T710	TCHR-SPEC ED-10502	7.50	8.50	64,692
10502	T755	Per Diem Building Teach-10502	1.00	-	44,215
10502	T936	COUNSELOR	0.50	0.50	64,692
10502	T949	SCH SOCIAL WORKER-10502	1.20	1.20	64,692
<b>Grand Total</b>			<b>76.30</b>	<b>76.53</b>	

Mission: The staff, parents, and community of Virgil I. Grissom School No. 7 are committed in using best instructional practices to meet every child’s academic and social needs in order to create successful students that are prepared to move further in their educational careers.



31 Bryan St. 14613

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	47.2	45.2
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	5.0
Non-instructional	9.5	8.5
<b>Total</b>	<b><u>65.7</u></b>	<b><u>61.7</u></b>
Pupil-Teacher Ratio	12.3 : 1	13.2 : 1
Pupil-Other-Staff Ratio	31.4 : 1	36.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.8 : 1</b>	<b>9.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	581	595

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,111,150	55.1%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 129,384	3.4%
1199: English Language Learning	\$ 30,645	0.8%
1416: Primary Project	\$ 9,425	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 974,561	25.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.5%
1503: Cntrl Alloc-Custodial	\$ 130,627	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 142,322	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.7%
1509: Cntrl Alloc-ESOL	\$ 103,507	2.7%
<b>Total</b>	<b><u>\$ 3,831,660</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,054,274	\$ 3,748,760
Other Compensation	105,900	4,100
Fixed Obligation/Variability	120	-
Cash Capital Outlays	4,300	-
Facilities and Related	50,967	42,800
Technology	-	-
Other Variable Expenses	51,499	36,000
<b>Total</b>	<b><u>\$ 4,267,060</u></b>	<b><u>\$ 3,831,660</u></b>

Note: Total percentage may be off due to rounding

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	78	27	35%	68	28	41%	60	3	5%	73	1	1%
Grade 4 ELA	50	28	56%	77	36	47%	65	2	3%	59	5	8%
Grade 5 ELA	55	14	25%	45	23	51%	76	2	3%	69	4	6%
Grade 6 ELA	58	18	31%	54	19	35%	45	0	0%	75	0	0%
<b>Total</b>	<b>241</b>	<b>87</b>	<b>36%</b>	<b>244</b>	<b>106</b>	<b>43%</b>	<b>246</b>	<b>7</b>	<b>3%</b>	<b>276</b>	<b>10</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	78	34	44%	69	33	48%	62	1	2%	75	5	7%
Grade 4 Math	50	25	50%	82	34	41%	66	2	3%	61	7	11%
Grade 5 Math	56	27	48%	51	27	53%	75	3	4%	69	7	10%
Grade 6 Math	59	22	37%	58	20	34%	45	2	4%	77	3	4%
<b>Total</b>	<b>243</b>	<b>108</b>	<b>44%</b>	<b>260</b>	<b>114</b>	<b>44%</b>	<b>248</b>	<b>8</b>	<b>3%</b>	<b>282</b>	<b>22</b>	<b>8%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	72	78	2	78	0	2	80
2014-2015	206	26	0	26	0	0	26

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	7	1.2%	12	2.0%	28	4.5%	26	4.1%
Black or African American	356	63.1%	387	65.5%	405	65.1%	402	63.4%
Hispanic	89	15.8%	95	16.1%	97	15.6%	117	18.5%
Two or more	1	0.2%	1	0.2%				
White	110	19.5%	96	16.2%	92	14.8%	89	14.0%
<b>Grand Total</b>	<b>564</b>	<b>100.0%</b>	<b>591</b>	<b>100.0%</b>	<b>622</b>	<b>100.0%</b>	<b>634</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.5%	91.1%	90.2%	90.4%	91.6%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Personnel Summary  
# 7 - Virgil I Grissom - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	134,247
10702	A320	Asst Principal - Element-10702	2.00	2.00	105,896
10702	C203	Office Clerk IV-10702	1.00	1.00	33,513
10702	C208	CLERK III WITH TYP BILGL-10702	1.00	1.00	30,645
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	52,469
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,190
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	40,200
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	59,237
10702	C701	PARA BREAK-10702	1.00	1.00	23,366
10702	C703	Parent Liaison	1.00	1.00	26,218
10702	C710	PARA SPEC ED 1:1-10702	1.00	-	23,366
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	18,850
10702	C773	Tchr Asst - Special Edu-10702	5.00	4.00	26,922
10702	T310	TCHR-ELEM 1-3-10702	12.00	12.00	64,692
10702	T311	TCHR-ELEM 4-6-10702	9.00	9.00	64,692
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	4.00	64,692
10702	T373	TCHR-MUSIC,VOCAL-10702	1.20	1.20	64,692
10702	T375	TCHR-PHYSICAL EDUCATION-10702	2.00	2.00	64,692
10702	T377	TCHR-ART-10702	1.00	1.00	64,692
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	64,692
10702	T622	TCHR-SPEC ED SP/HH-10702	4.40	4.40	64,692
10702	T643	TCHR-ESOL-10702	1.60	1.60	64,692
10702	T710	TCHR-SPEC ED-10702	10.00	9.00	64,692
10702	T755	Per Diem Building Teach-10702	1.00	-	44,215
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	64,692
<b>Grand Total</b>			<b>65.70</b>	<b>61.70</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Laurel A. Avery-DeToy**

**School 08  
Roberto Clemente**

Mission: Roberto Clemente School No. 8 is a school where we enjoy the adventure of learning and promote the highest levels of achievement for all. We respect the school, the people in it and the work we create. We recognize that as a TEAM we are stronger together than we are apart.



**1180 St. Paul St. 14621**

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	54.7	53.2
Principals/AP/AD	3.0	3.0
Other Instructional	9.5	8.5
Non-instructional	17.5	15.4
<b>Total</b>	<b><u>84.7</u></b>	<b><u>80.1</u></b>
Pupil-Teacher Ratio	11.3 : 1	10.9 : 1
Pupil-Other-Staff Ratio	20.6 : 1	21.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>7.3 : 1</b>

**Student Enrollment**

Total Enrollment	618	582
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,420,166	49.2%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	2.0%
0513: The Primary Project	\$ 3,393	0.1%
0868: SIG #8	\$ 347,704	7.1%
1199: English Language Learning	\$ 33,513	0.7%
1396: District Initiative Budgets	\$ 138,934	2.8%
1416: Primary Project	\$ 14,138	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 883,974	18.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 175,109	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	2.0%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.2%
1509: Cntrl Alloc-ESOL	\$ 194,076	3.9%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.3%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b><u>\$ 4,914,274</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,318,229	\$ 4,618,854
Other Compensation	105,481	8,420
Fixed Obligation/Variability	185	-
Cash Capital Outlays	-	-
Facilities and Related	57,193	47,000
Technology	-	-
Other Variable Expenses	221,823	240,000
<b>Total</b>	<b><u>\$ 4,702,911</u></b>	<b><u>\$ 4,914,274</u></b>

**Note: Total percentage may be off due to rounding**



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal **Laurel A. Avery-DeToy**  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School **08**  
 Roberto Clemente

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	68	6	9%	71	5	7%	71	1	1%	78	3	4%
Grade 4 ELA	50	9	18%	76	9	12%	63	3	5%	65	1	2%
Grade 5 ELA	56	11	20%	51	9	18%	59	1	2%	58	1	2%
Grade 6 ELA	36	5	14%	58	17	29%	47	4	9%	55	1	2%
Grade 7 ELA				68	8	12%	67	1	1%	47	0	0%
Grade 8 ELA							57	0	0%	70	2	3%
<b>Total</b>	<b>210</b>	<b>31</b>	<b>15%</b>	<b>324</b>	<b>48</b>	<b>15%</b>	<b>364</b>	<b>10</b>	<b>3%</b>	<b>373</b>	<b>8</b>	<b>2%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	68	11	16%	71	3	4%	72	1	1%	78	5	6%
Grade 4 Math	50	10	20%	76	18	24%	65	0	0%	65	1	2%
Grade 5 Math	56	6	11%	51	9	18%	59	0	0%	59	1	2%
Grade 6 Math	36	11	31%	58	15	26%	50	1	2%	56	0	0%
Grade 7 Math				67	10	15%	68	0	0%	47	0	0%
Grade 8 Math							56	1	2%	66	0	0%
<b>Total</b>	<b>210</b>	<b>38</b>	<b>18%</b>	<b>323</b>	<b>55</b>	<b>17%</b>	<b>370</b>	<b>3</b>	<b>1%</b>	<b>371</b>	<b>7</b>	<b>2%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	WATCH	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	WATCH	GS	Improvement Yr 1	Improvement Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	292	270	30	175	96	29	300
2014-2015	165	169	7	89	80	7	176

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.8%	4	0.6%	4	0.6%	2	0.3%
Asian	9	1.7%	9	1.4%	9	1.3%	9	1.4%
Black or African American	316	60.8%	367	56.1%	405	58.0%	391	60.4%
Hispanic	163	31.3%	241	36.9%	246	35.2%	218	33.7%
Native Hawaiian and Other Pacific Islander			1	0.2%	1	0.1%		
Two or more	1	0.2%						
White	27	5.2%	32	4.9%	33	4.7%	27	4.2%
<b>Grand Total</b>	<b>520</b>	<b>100.0%</b>	<b>654</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>	<b>647</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	87.3%	89.2%	89.7%	88.6%	89.0%

Enrollment by Student Classification	
General Education	564
Students with Disabilities	93
Economically Disadvantaged	604
English Language Learners	46
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Laurel A. Avery-DeToy

School 08  
Roberto Clemente

**Personnel Summary  
# 8 - Roberto Clemente - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	134,247
10802	A320	Asst Principal - Element-10802	2.00	2.00	105,896
10802	C204	Office Clerk IV Bilingu-10802	1.00	1.00	33,513
10802	C207	Office Clerk III-10802	1.00	1.00	30,645
10802	C236	SCHOOL SECRETARY-10802	1.00	1.00	52,469
10802	C321	CLEANER-10802	0.50	0.50	26,584
10802	C341	CUSTODIAL ASSISTANT-10802	2.00	2.00	31,190
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	40,200
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	59,237
10802	C454	SCHOOL SENTRY I-10802	2.00	2.00	28,269
10802	C701	PARA BREAK-10802	1.00	1.00	23,366
10802	C703	Parent Liaison-10802	1.00	1.00	26,218
10802	C707	PARA SPEC ED-10802	3.00	3.00	23,366
10802	C710	PARA SPEC ED 1:1-10802	1.00	-	23,366
10802	C767	PARA PRIMARY PROJ-10802	1.00	0.93	18,850
10802	C773	Tchr Asst - Special Educ-10802	6.00	5.00	26,922
10802	C785	PARA SPEC ED 1:1 BILIN -10802	1.00	-	23,366
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	32,662
10802	T105	Intervention/Prevention Tchr	-	2.00	64,692
10802	T108	ELA Coach-10802	1.50	1.50	69,467
10802	T109	Data Coach-10802	2.00	2.00	69,467
10802	T310	TCHR-ELEM 1-3-10802	9.00	9.00	64,692
10802	T311	TCHR-ELEM 4-6-10802	10.00	9.00	64,692
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	64,692
10802	T373	TCHR-MUSIC,VOCAL-10802	1.50	1.50	64,692
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.40	2.40	64,692
10802	T377	TCHR-ART-10802	1.40	1.40	64,692
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	0.50	0.50	64,692
10802	T380	TCHR-TECHNOLOGY-10802	1.00	0.60	64,692
10802	T463	TCHR-ENGLISH-10802	1.50	1.50	64,692
10802	T465	TCHR-HEALTH EDUCATION-10802	0.50	0.30	64,692
10802	T468	TCHR-FAMILY & CONSUMER -10802	0.50	0.30	64,692
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	64,692
10802	T471	TCHR-MATH-10802	1.50	1.50	64,692
10802	T474	TCHR-SCIENCE-10802	1.20	1.40	64,692
10802	T475	TCHR-SOCIAL STUDIES-10802	1.20	1.20	64,692
10802	T622	TCHR-SPEC ED SP/HH-10802	1.40	1.50	64,692
10802	T643	TCHR-ESOL-10802	3.00	3.00	64,692
10802	T710	TCHR-SPEC ED-10802	10.00	9.00	64,692
10802	T755	Per Diem Building Teach-10802	1.00	-	44,215
10802	T936	COUNSELOR-10802	1.00	1.00	64,692
10802	T949	SCH SOCIAL WORKER-10802	1.50	1.50	64,692
<b>Grand Total</b>			<b>84.70</b>	<b>80.13</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Sharon E. Jackson**

**School 09  
Dr. Martin Luther King, Jr.**

Mission: Our mission is to prepare students to be productive members of a culturally diverse and increasingly complex society. We will accomplish this in a safe, nurturing, and pleasing environment where a competent, cooperative, and collaborative staff provides a challenging academic program for all students.



**485 Clinton Ave. N. 14605**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	67.9	63.8
Principals/AP/AD	5.0	3.0
Other Instructional	7.0	6.0
Non-instructional	17.2	12.2
<b>Total</b>	<b><u>97.1</u></b>	<b><u>85.0</u></b>
Pupil-Teacher Ratio	10.9 : 1	10.9 : 1
Pupil-Other-Staff Ratio	25.3 : 1	32.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>8.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	739	696

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,166,157	39.7%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 172,076	3.2%
0513: The Primary Project	\$ 3,393	0.1%
0943: School #9 Receivership	\$ 371,065	6.8%
1199: English Language Learning	\$ 1,262,326	23.1%
1416: Primary Project	\$ 18,850	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 397,757	7.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.5%
1503: Cntrl Alloc-Custodial	\$ 161,817	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 90,569	1.7%
1509: Cntrl Alloc-ESOL	\$ 426,967	7.8%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
<b>Total</b>	<b><u>\$ 5,458,939</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,123,835	\$ 5,133,896
Other Compensation	148,954	57,100
Fixed Obligation/Variability	77,732	75,500
Cash Capital Outlays	7,000	-
Facilities and Related	263,106	171,443
Technology	14,000	-
Other Variable Expenses	254,827	21,000
<b>Total</b>	<b><u>\$ 5,889,454</u></b>	<b><u>\$ 5,458,939</u></b>

**Note: Total percentage may be off due to rounding**

**Budget**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Sharon E. Jackson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 09

Dr. Martin Luther King, Jr.

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	92	19	21%	86	12	14%	89	0	0%	71	2	3%
Grade 4 ELA	75	13	17%	87	18	21%	88	4	5%	82	4	5%
Grade 5 ELA	66	13	20%	73	9	12%	86	1	1%	76	2	3%
Grade 6 ELA	62	5	8%	66	11	17%	79	3	4%	82	2	2%
Grade 7 ELA							24	1	4%	23	0	0%
Grade 8 ELA										22	0	0%
<b>Total</b>	<b>295</b>	<b>50</b>	<b>17%</b>	<b>312</b>	<b>50</b>	<b>16%</b>	<b>366</b>	<b>9</b>	<b>2%</b>	<b>356</b>	<b>10</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	94	34	36%	91	28	31%	90	0	0%	77	5	6%
Grade 4 Math	80	23	29%	91	43	47%	87	4	5%	86	5	6%
Grade 5 Math	68	25	37%	79	25	32%	86	2	2%	81	7	9%
Grade 6 Math	68	13	19%	70	24	34%	80	4	5%	83	3	4%
Grade 7 Math							24	0	0%	23	0	0%
Grade 8 Math										22	1	5%
<b>Total</b>	<b>310</b>	<b>95</b>	<b>31%</b>	<b>331</b>	<b>120</b>	<b>36%</b>	<b>367</b>	<b>10</b>	<b>3%</b>	<b>372</b>	<b>21</b>	<b>6%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 3	RA	Restructuring Advanced	Restructuring Advanced
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 5-YR 3	Restructuring (advanced)	Restructuring Advanced	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	61	53	3	13	42	1	56
2014-2015	28	27	0	2	25	0	27

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	1	0.1%		
Asian			1	0.1%	1	0.1%	1	0.1%
Black or African American	258	36.4%	257	34.9%	274	36.0%	265	33.9%
Hispanic	433	61.1%	465	63.1%	472	61.9%	501	64.1%
Native Hawaiian and Other Pacific Islander	1	0.1%	1	0.1%	1	0.1%	1	0.1%
Two or more	1	0.1%						
White	14	2.0%	11	1.5%	13	1.7%	13	1.7%
<b>Grand Total</b>	<b>709</b>	<b>100.0%</b>	<b>737</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>	<b>781</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.9%	91.5%	91.6%	90.7%	90.6%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	654
Students with Disabilities	105
Economically Disadvantaged	697
English Language Learners	260
Students in Bilingual Programs	242

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Sharon E. Jackson

School 09  
Dr. Martin Luther King, Jr.

**Personnel Summary  
# 9 - Dr Martin L King Jr - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	134,247
10902	A320	ASSISTANT PRINCIPAL-10902	1.00	-	105,896
10902	A320	Asst Principal - Element-10902	2.00	2.00	105,896
10902	A412	Expanded Lrng. Res. Coo-10902	1.00	-	75,748
10902	C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00	33,513
10902	C208	CLERK III WITH TYP BILGL-10902	1.00	1.00	30,645
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	52,469
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	31,190
10902	C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00	40,200
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	59,237
10902	C701	PARA BREAK-10902	2.00	2.00	23,366
10902	C702	PARA ADA-10902	3.00	-	23,366
10902	C703	Parent Liaison-10902	1.00	1.00	26,218
10902	C708	PARA SPEC ED BILINGUAL-10902	1.00	-	23,366
10902	C709	PARA BILINGUAL-10902	1.00	1.00	23,366
10902	C710	PARA SPEC ED 1:1-10902	1.00	-	23,366
10902	C767	PARA PRIMARY PROJ-10902	1.20	1.18	18,850
10902	C773	Tchr Asst - Special Educ-10902	2.00	3.00	26,922
10902	C778	Tchr Asst - Spec Ed Bil-10902	2.00	-	26,922
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	32,662
10902	T105	Intervention/Prevention Tchr	1.00	-	64,692
10902	T106	Response to Interventio-10902	3.00	3.00	64,692
10902	T107	Math Coach	1.00	-	69,467
10902	T310	TCHR-ELEM 1-3-10902	9.00	9.00	64,692
10902	T311	TCHR-ELEM 4-6-10902	6.00	6.00	64,692
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00	64,692
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00	64,692
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	64,692
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	75,038
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.50	64,692
10902	T375	TCHR-PHYSICAL EDUCATION-10902	3.00	2.80	64,692
10902	T377	TCHR-ART-10902	1.50	1.40	64,692
10902	T378	Tchr-Reading-10902	1.00	1.00	64,692
10902	T378	Tchr-Reading	1.00	-	64,692
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	64,692
10902	T393	Tchr-Literacy-10902	2.00	2.00	64,692
10902	T471	TCHR-MATH-10902	1.00	1.00	64,692
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	2.90	64,692
10902	T643	TCHR-ESOL-10902	6.40	6.60	64,692
10902	T643	TCHR-ESOL	0.60	0.60	64,692
10902	T683	Tchr-on-Assignment-10902	1.50	1.50	64,692
10902	T710	TCHR-SPEC ED-10902	2.00	2.00	64,692
10902	T711	TCHR-SPEC ED BILINGUAL-10902	5.00	5.00	64,692
10902	T755	Per Diem Building Teach-10902	1.00	-	44,215
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40	64,692
10902	T949	SCH SOCIAL WORKER	0.60	0.60	64,692
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00	64,692
<b>Grand Total</b>			<b>97.10</b>	<b>84.98</b>	

Personnel

Personnel

Mission: Our mission is to engage our diverse student body in joyful, rigorous, meaningful, and fascinating learning experiences. We will use both traditional and technological tools, along with resources from our community, to inspire in our students an enduring and intrinsic drive for learning and service to others. Our students will work collaboratively, using creative and scientific thinking skills, technology, and positive habits of work and character. We will never give up in our quest to ensure that all students achieve. We will instill in them both perseverance and the sense of hope that will lead to success in secondary school. It is our ultimate goal to nurture life-long learners.



353 Congress Ave. 14619

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	26.2	26.5
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	2.0
Non-instructional	9.3	7.3
<b>Total</b>	<b><u>40.5</u></b>	<b><u>37.8</u></b>
Pupil-Teacher Ratio	12.7 : 1	13.6 : 1
Pupil-Other-Staff Ratio	23.4 : 1	32 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>9.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	334	361

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,232,282	49.8%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 124,897	5.0%
0206: Title I - Kindergarten	\$ 64,692	2.6%
0305: IDEA Support Serv & Sec 611	\$ 64,692	2.6%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 46,519	1.9%
1416: Primary Project	\$ 11,310	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 440,951	17.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.4%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 109,976	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.6%
1509: Cntrl Alloc-ESOL	\$ 64,692	2.6%
	<b><u>\$ 2,476,172</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,122,514	\$ 2,300,275
Other Compensation	152,949	23,194
Fixed Obligation/Variability	59,461	9,327
Cash Capital Outlays	22,100	20,600
Facilities and Related	45,788	39,800
Technology	-	-
Other Variable Expenses	97,850	82,976
<b>Total</b>	<b><u>\$ 2,500,662</u></b>	<b><u>\$ 2,476,172</u></b>

Note: Total percentage may be off due to rounding

**ELA - Grades 3 - 8** (% NYS at Level 3 or above)

Item Description	2010-2011	2011-2012	2012-2013	2013-2014
Grade 3 English Language Arts	13.9%	14.6%	2.4%	4.4%
Grade 4 English Language Arts		26.3%	4.3%	10.0%
Grade 5 English Language Arts			0.0%	7.5%
Grade 6 English Language Arts				5.6%
<b>Grand Total</b>	<b>13.9%</b>	<b>20.3%</b>	<b>2.5%</b>	<b>6.8%</b>

**Math** (Grades 3 - 8)

Item Description	% NYS at Level 3 or above			
	2010-2011	2011-2012	2012-2013	2013-2014
Grade 3 Mathematics	22.2%	26.8%	4.8%	6.7%
Grade 4 Mathematics		28.9%	6.5%	9.8%
Grade 5 Mathematics			6.3%	15.0%
Grade 6 Mathematics				21.6%
<b>Grand Total</b>	<b>22.2%</b>	<b>27.8%</b>	<b>5.8%</b>	<b>12.9%</b>

**Science** (Grades 4 & 8)

Item Description	% NYS at Level 3 or above		
	2011-2012	2012-2013	2013-2014
Grade 4 Science (Final Test Score)	73.7%	55.6%	58.5%

**Accountability Status**

	2011-2012
ELA Grade 3-8 Overall	Good Standing
Math Grade 3-8 Overall	Good Standing
Overall	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	120	40	2	37	3	2	42
2014-2015	20	21	0	17	4	0	21

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.7%	4	1.7%	4	1.5%	5	1.5%
Asian	3	1.7%	2	0.9%	1	0.4%	5	1.5%
Black or African American	140	80.9%	191	82.3%	226	82.2%	263	79.0%
Hispanic	17	9.8%	19	8.2%	22	8.0%	33	9.9%
White	10	5.8%	16	6.9%	22	8.0%	27	8.1%
<b>Grand Total</b>	<b>173</b>	<b>100.0%</b>	<b>232</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.7%	93.3%	93.8%	92.8%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

"Short Term" and "Long Term" reflect the duration of a suspension, while the categories "In Alt. Program" and "In School" reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under "Total Suspensions".

**Enrollment by Student Classification**

General Education	293
Students with Disabilities	66
Economically Disadvantaged	295
English Language Learners	21
Students in Bilingual Programs	0



**Personnel Summary**  
**# 10 - Dr Walter Cooper Aca-ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	134,247
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	105,896
11002	C207	Office Clerk III-11002	1.00	1.00	30,645
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	46,519
11002	C321	Cleaner-11002	0.50	0.50	26,584
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	40,200
11002	C344	CUSTODIAN ENGINEER-11002	1.00	1.00	59,237
11002	C701	PARA BREAK-11002	1.00	1.00	23,366
11002	C703	Parent Liaison-11002	1.00	1.00	26,218
11002	C710	PARA SPEC ED 1:1-11002	2.00	-	23,366
11002	C767	PARA PRIMARY PROJ-11002	0.80	0.78	18,850
11002	C773	Tchr Asst - Special Edu-11002	2.00	1.00	26,922
11002	T310	TCHR-ELEM 1-3-11002	7.00	6.00	64,692
11002	T311	Tchr-Elem 4-6-11002	6.00	7.00	64,692
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	64,692
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.80	64,692
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.30	1.40	64,692
11002	T377	TCHR-ART-11002	0.70	0.70	64,692
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.20	64,692
11002	T622	TCHR-SPEC ED SP/HH-11002	1.40	1.40	64,692
11002	T643	TCHR-ESOL-11002	1.00	1.00	64,692
11002	T710	TCHR-SPEC ED-11002	5.80	6.00	64,692
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	64,692
<b>Grand Total</b>			<b>40.50</b>	<b>37.78</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy

Our Mission: James P.B. Duffy School 12, will educate in a safe, inclusive environment. Through quality programs, we will meet students' individual needs and provide a strong foundation for life-long learning.



**999 South Ave. 14620**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	61.3	62.7
Principals/AP/AD	3.0	3.0
Other Instructional	4.0	3.0
Non-instructional	12.0	11.0
<b>Total</b>	<b><u>80.3</u></b>	<b><u>79.7</u></b>
Pupil-Teacher Ratio	10.9 : 1	11.6 : 1
Pupil-Other-Staff Ratio	35.1 : 1	42.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>9.1 : 1</b>

**Student Enrollment**

Total Enrollment	666	726
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,384,772	46.6%
0144: GRHF District	\$ 102,023	2.0%
0206: Title I - Kindergarten	\$ 172,076	3.4%
0305: IDEA Support Serv & Sec 611	\$ 194,076	3.8%
1199: English Language Learning	\$ 408,608	8.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 544,458	10.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 102,580	2.0%
1504: Cntrl Alloc-Misc School-Based	\$ 258,768	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.3%
1509: Cntrl Alloc-ESOL	\$ 721,958	14.1%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<b><u>\$ 5,120,920</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,592,345	\$ 4,921,497
Other Compensation	175,864	35,080
Fixed Obligation/Variability	625	-
Cash Capital Outlays	9,000	9,000
Facilities and Related	131,047	91,941
Technology	-	-
Other Variable Expenses	74,003	63,402
<b>Total</b>	<b><u>\$ 4,982,884</u></b>	<b><u>\$ 5,120,920</u></b>

**Note: Total percentage may be off due to rounding**

Budget

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Michele Liguori-Alampi**

Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

**School 12**  
**James P.B. Duffy**

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	98	42	43%	85	23	27%	79	11	14%	85	11	13%
Grade 4 ELA	106	42	40%	95	34	36%	87	10	11%	78	12	15%
Grade 5 ELA	103	41	40%	91	27	30%	79	7	9%	85	11	13%
Grade 6 ELA	81	27	33%	97	34	35%	86	12	14%	73	5	7%
<b>Total</b>	<b>388</b>	<b>152</b>	<b>39%</b>	<b>368</b>	<b>118</b>	<b>32%</b>	<b>331</b>	<b>40</b>	<b>12%</b>	<b>321</b>	<b>39</b>	<b>12%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	98	22	22%	86	17	20%	80	6	8%	85	12	14%
Grade 4 Math	106	31	29%	96	30	31%	90	11	12%	80	14	18%
Grade 5 Math	103	40	39%	94	41	44%	80	13	16%	87	18	21%
Grade 6 Math	81	35	43%	97	45	46%	86	13	15%	73	10	14%
<b>Total</b>	<b>388</b>	<b>128</b>	<b>33%</b>	<b>373</b>	<b>133</b>	<b>36%</b>	<b>336</b>	<b>43</b>	<b>13%</b>	<b>325</b>	<b>54</b>	<b>17%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	167	177	1	175	3	0	178
2014-2015	65	79	1	72	7	1	80

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.4%	2	0.3%	5	0.7%	2	0.3%
Asian	9	1.1%	9	1.2%	12	1.7%	17	2.4%
Black or African American	459	58.5%	429	56.3%	394	54.2%	374	52.8%
Hispanic	209	26.6%	213	28.0%	216	29.7%	206	29.1%
Native Hawaiian and Other Pacific Islander	1	0.1%	2	0.3%	2	0.3%	2	0.3%
Two or more			1	0.1%			1	0.1%
White	104	13.2%	106	13.9%	98	13.5%	106	15.0%
<b>Grand Total</b>	<b>785</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>	<b>727</b>	<b>100.0%</b>	<b>708</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.3%	94.1%	93.9%	93.5%	93.2%

Enrollment by Student Classification	
General Education	0
Students with Disabilities	0
Economically Disadvantaged	0
English Language Learners	0
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy

**Personnel Summary  
# 12 - James P B Duffy - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	134,247
11202	A320	Asst Principal - Element-11202	2.00	2.00	105,896
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	33,513
11202	C213	Office Clerk II 40 hrs.	1.00	1.00	57,607
11202	C236	SCHOOL SECRETARY/40 HR-11202	1.00	1.00	52,469
11202	C341	CUSTODIAL ASSISTANT-11202	2.00	2.00	31,190
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	40,200
11202	C344	CUSTODIAN ENGINEER	-	-	59,237
11202	C454	SCHOOL SENTRY I-11202	1.00	1.00	28,269
11202	C464	SCHOOL SENTRY I BILINGU-11202	1.00	1.00	28,269
11202	C701	PARA BREAK-11202	1.00	1.00	23,366
11202	C703	Parent Liaison-11202	1.00	1.00	26,218
11202	C709	PARA BILINGUAL-11202	1.00	1.00	23,366
11202	C710	PARA SPEC ED 1:1-11202	1.00	-	23,366
11202	C773	Tchr Asst - Special Educ-11202	2.00	1.00	26,922
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	32,662
11202	T310	TCHR-ELEM 1-3-11202	10.00	11.00	64,692
11202	T311	TCHR-ELEM 4-6-11202	7.00	8.00	64,692
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	64,692
11202	T314	Tchr-Elem 4-6 Bilingual-11202	5.00	5.00	64,692
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	4.00	3.00	64,692
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	75,038
11202	T373	TCHR-MUSIC,VOCAL-11202	1.50	1.50	64,692
11202	T375	TCHR-PHYSICAL EDUCATION-11202	2.80	3.00	64,692
11202	T377	TCHR-ART-11202	2.00	1.50	64,692
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	1.00	64,692
11202	T380	TCHR-TECHNOLOGY	-	0.30	64,692
11202	T463	TCHR-ENGLISH	-	0.60	64,692
11202	T465	TCHR-HEALTH EDUCATION	-	0.30	64,692
11202	T466	TCHR-MAP-11202	2.00	1.00	64,692
11202	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	64,692
11202	T471	TCHR-MATH	-	1.00	64,692
11202	T474	TCHR-SCIENCE	-	0.60	64,692
11202	T475	TCHR-SOCIAL STUDIES	-	0.60	64,692
11202	T622	TCHR-SPEC ED SP/HH-11202	3.00	3.00	64,692
11202	T643	TCHR-ESOL-11202	4.00	4.00	64,692
11202	T681	TOA for Gifted/Talented-11202	1.00	1.00	63,337
11202	T710	TCHR-SPEC ED-11202	9.00	8.00	64,692
11202	T755	Per Diem Building Teach-11202	1.00	-	44,215
11202	T949	SCH SOCIAL WORKER-11202	0.40	0.40	64,692
11202	T952	Sch Soc Wrk Bil-11202	0.60	0.60	64,692
<b>Grand Total</b>			<b>80.30</b>	<b>79.70</b>	

Personnel

Principal Jay Piper

School 15  
The Children's School of Rochester

Mission: We believe that education must be child-centered, hands-on, and meaningful and must be provided in an environment of respect, understanding, and trust. We also believe that learning must be bonded with the child's home culture and that the school program must explicitly value and nurture this bond. We have a diverse population, in which approximately half of our students are English Language Learners and speak 35 different languages. We foster an environment in which parents, guardians, teachers, and staff work together as a team to ensure that every child will reach his or her full academic potential. Our goal is for students to be critical, literate thinkers and doers.



494 Averill Ave. 14607

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	27.9	27.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.0	1.0
Non-instructional	7.5	6.4
<b>Total</b>	<b><u>38.4</u></b>	<b><u>36.9</u></b>
Pupil-Teacher Ratio	10.4 : 1	10.6 : 1
Pupil-Other-Staff Ratio	27.7 : 1	31 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.9 : 1</b>

**Student Enrollment**

Total Enrollment	291	292
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,160,616	48.9%
0206: Title I - Kindergarten	\$ 64,692	2.7%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 4,713	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 194,076	8.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.7%
1503: Cntrl Alloc-Custodial	\$ 130,627	5.5%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	6.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.7%
1509: Cntrl Alloc-ESOL	\$ 452,844	19.1%
	<b><u>\$ 2,371,630</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,244,987	\$ 2,331,930
Other Compensation	88,742	3,000
Fixed Obligation/Variability	41,649	-
Cash Capital Outlays	-	-
Facilities and Related	45,193	20,700
Technology	-	-
Other Variable Expenses	7,490	16,000
<b>Total</b>	<b><u>\$ 2,428,061</u></b>	<b><u>\$ 2,371,630</u></b>

Note: Total percentage may be off due to rounding

Principal Jay Piper

Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

School 15

The Children's School of Rochester

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	34	8	24%	37	8	22%	37	2	5%	36	4	11%
Grade 4 ELA	40	19	48%	41	14	34%	36	1	3%	36	4	11%
Grade 5 ELA	34	9	26%	39	13	33%	33	5	15%	37	4	11%
Grade 6 ELA	40	8	20%	29	7	24%	34	3	9%	34	7	21%
<b>Total</b>	<b>148</b>	<b>44</b>	<b>30%</b>	<b>146</b>	<b>42</b>	<b>29%</b>	<b>140</b>	<b>11</b>	<b>8%</b>	<b>143</b>	<b>19</b>	<b>13%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	39	14	36%	41	8	20%	39	3	8%	41	5	12%
Grade 4 Math	43	14	33%	42	10	24%	40	1	3%	38	3	8%
Grade 5 Math	38	20	53%	39	17	44%	33	5	15%	38	4	11%
Grade 6 Math	41	14	34%	32	14	44%	35	6	17%	34	6	18%
<b>Total</b>	<b>161</b>	<b>62</b>	<b>39%</b>	<b>154</b>	<b>49</b>	<b>32%</b>	<b>147</b>	<b>15</b>	<b>10%</b>	<b>151</b>	<b>18</b>	<b>12%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	2	0	1	0	0	1	1
2014-2015	12	3	0	2	1	0	3

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian	82	27.2%	90	30.5%	99	34.3%	106	36.2%
Black or African American	146	48.3%	134	45.4%	119	41.2%	106	36.2%
Hispanic	25	8.3%	30	10.2%	23	8.0%	35	11.9%
Native Hawaiian and Other Pacific Islander	1	0.3%						
Two or more	3	1.0%						
White	45	14.9%	41	13.9%	48	16.6%	45	15.4%
<b>Grand Total</b>	<b>302</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>	<b>289</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	95.5%	94.9%	95.2%	94.4%	95.3%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	284
Students with Disabilities	23
Economically Disadvantaged	253
English Language Learners	146
Students in Bilingual Programs	0

**Personnel Summary**  
**# 15 - Children's School - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	134,247
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	105,896
11502	C207	Office Clerk III-11502	1.00	1.00	30,645
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	52,469
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	31,190
11502	C343	ASST CUSTODIAN ENGINEER-11502	2.00	1.00	40,200
11502	C344	CUSTODIAN ENGINEER	-	1.00	59,237
11502	C703	Parent Liaison-11502	1.00	1.00	26,218
11502	C710	PARA SPEC ED 1:1-11502	1.00	-	23,366
11502	C767	PARA PRIMARY PROJ-11502	0.50	0.43	18,850
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	64,692
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	64,692
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	64,692
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	64,692
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.00	1.00	64,692
11502	T377	TCHR-ART-11502	0.50	0.50	64,692
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	1.00	1.00	64,692
11502	T622	TCHR-SPEC ED SP/HH-11502	0.90	1.00	64,692
11502	T643	TCHR-ESOL-11502	7.00	7.00	64,692
11502	T710	TCHR-SPEC ED-11502	2.50	2.00	64,692
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	64,692
<b>Grand Total</b>			<b>38.40</b>	<b>36.93</b>	

Personnel

Mission: It is our mission to create and maintain a community that shares the accountability for teaching and learning, and that promotes academic excellence and good citizenship.



525 Scio Street 14605

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	44.7	45.1
Principals/AP/AD	3.0	3.0
Other Instructional	8.5	8.5
Non-instructional	14.5	12.5
<b>Total</b>	<b><u>70.7</u></b>	<b><u>69.1</u></b>

Pupil-Teacher Ratio	13.3 : 1	12 : 1
Pupil-Other-Staff Ratio	22.9 : 1	22.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

Total Enrollment	596	542
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,215,984	55.5%
0206: Title I - Kindergarten	\$ 97,038	2.4%
1416: Primary Project	\$ 9,425	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 1,001,465	25.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 217,442	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.4%
1509: Cntrl Alloc-ESOL	\$ 129,384	3.2%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.8%
4528: C4E - In-School Suspension	\$ 32,662	0.8%
	<b><u>\$ 3,991,223</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,730,777	\$ 3,920,123
Other Compensation	183,921	5,000
Fixed Obligation/Variability	719	-
Cash Capital Outlays	4,700	-
Facilities and Related	59,408	54,100
Technology	-	-
Other Variable Expenses	32,667	12,000
<b>Total</b>	<b><u>\$ 4,012,192</u></b>	<b><u>\$ 3,991,223</u></b>

Note: Total percentage may be off due to rounding



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Matthew Laniak

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 16

John Walton Spencer

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	49	10	20%	57	11	19%	40	2	5%	38	2	5%
Grade 4 ELA	45	9	20%	48	4	8%	34	5	15%	34	0	0%
Grade 5 ELA	38	9	24%	36	5	14%	37	1	3%	24	3	13%
Grade 6 ELA	39	9	23%	38	7	18%	32	1	3%	36	0	0%
Grade 7 ELA				35	4	11%	42	1	2%	34	1	3%
Grade 8 ELA							34	0	0%	42	0	0%
<b>Total</b>	<b>171</b>	<b>37</b>	<b>22%</b>	<b>214</b>	<b>31</b>	<b>14%</b>	<b>219</b>	<b>10</b>	<b>5%</b>	<b>208</b>	<b>6</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	49	11	22%	57	13	23%	40	0	0%	39	13	33%
Grade 4 Math	45	14	31%	47	10	21%	33	3	9%	35	2	6%
Grade 5 Math	38	7	18%	36	14	39%	37	1	3%	25	4	16%
Grade 6 Math	39	10	26%	38	7	18%	32	0	0%	36	0	0%
Grade 7 Math				35	5	14%	42	0	0%	35	0	0%
Grade 8 Math							34	0	0%	41	0	0%
<b>Total</b>	<b>171</b>	<b>42</b>	<b>25%</b>	<b>213</b>	<b>49</b>	<b>23%</b>	<b>218</b>	<b>4</b>	<b>2%</b>	<b>211</b>	<b>19</b>	<b>9%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	121	88	4	12	77	3	92
2014-2015	123	84	9	58	28	7	93

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.2%	1	0.2%		
Asian	2	0.5%	1	0.2%	1	0.2%	6	1.1%
Black or African American	379	91.1%	467	89.5%	448	84.4%	441	80.8%
Hispanic	17	4.1%	33	6.3%	51	9.6%	59	10.8%
Native Hawaiian and Other Pacific Islander			1	0.2%	3	0.6%	3	0.5%
Two or more			1	0.2%			1	0.2%
White	18	4.3%	18	3.4%	27	5.1%	36	6.6%
<b>Grand Total</b>	<b>416</b>	<b>100.0%</b>	<b>522</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>546</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.1%	91.9%	91.4%	90.3%	90.7%

Enrollment by Student Classification	
General Education	481
Students with Disabilities	100
Economically Disadvantaged	532
English Language Learners	38
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary**  
**# 16 - John W Spencer - ES**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	134,247
11602	A320	Asst Principal - Element-11602	2.00	2.00	105,896
11602	C203	Office Clerk IV-11602	1.00	1.00	33,513
11602	C207	Office Clerk III-11602	1.00	1.00	30,645
11602	C233	Senior School Secretary-11602	1.00	1.00	60,884
11602	C341	CUSTODIAL ASSISTANT-11602	1.00	1.00	31,190
11602	C454	SCHOOL SENTRY I-11602	2.00	2.00	28,269
11602	C701	PARA-11602	1.00	1.00	23,366
11602	C703	Parent Liaison	1.00	1.00	26,218
11602	C707	PARA SPEC ED-11602	2.00	3.00	23,366
11602	C710	PARA SPEC ED 1:1-11602	3.00	-	23,366
11602	C723	PARA POOL 32.5 HRS-11602	1.00	1.00	23,366
11602	C767	PARA PRIMARY PROJ-11602	0.50	0.50	18,850
11602	C773	Tchr Asst - Special Edu-11602	6.00	6.00	26,922
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	32,662
11602	T310	TCHR-ELEM 1-3-11602	9.00	9.00	64,692
11602	T311	TCHR-ELEM 4-6-11602	6.00	8.00	64,692
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	3.00	64,692
11602	T373	TCHR-MUSIC,VOCAL-11602	1.50	1.50	64,692
11602	T375	TCHR-PHYSICAL EDUCATION-11602	2.40	2.00	64,692
11602	T377	TCHR-ART-11602	1.30	1.00	64,692
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	64,692
11602	T380	TCHR-TECHNOLOGY-11602	1.00	0.50	64,692
11602	T463	TCHR-ENGLISH-11602	1.50	1.30	64,692
11602	T465	TCHR-HEALTH EDUCATION-11602	0.40	0.20	64,692
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.40	0.20	64,692
11602	T469	TCHR-FOREIGN LANGUAGE-11602	0.60	0.60	64,692
11602	T471	TCHR-MATH-11602	1.50	1.20	64,692
11602	T474	TCHR-SCIENCE-11602	1.20	1.20	64,692
11602	T475	TCHR-SOCIAL STUDIES-11602	1.20	1.00	64,692
11602	T622	TCHR-SPEC ED SP/HH-11602	2.00	1.90	64,692
11602	T643	TCHR-ESOL-11602	2.20	2.00	64,692
11602	T710	TCHR-SPEC ED-11602	9.00	10.00	64,692
11602	T936	COUNSELOR	0.50	0.50	64,692
11602	T949	SCH SOCIAL WORKER-11602	1.00	1.00	64,692
<b>Grand Total</b>			<b>70.70</b>	<b>69.10</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Caterina A. Leone-Mannino**

**School 17  
Enrico Fermi**

Mission: Enrico Fermi School No. 17 is a place of support and understanding. We strive to educate the whole child maintaining high academic standards with respect for all learners. We seek to have our parents and community actively involved in our students' learning. As a school community we value a safe environment in which to teach and learn. We embrace our diversity and celebrate everyone, everything, every day!



**158 Orchard St. 14611**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	58.2	56.9
Principals/AP/AD	3.0	3.0
Other Instructional	5.2	7.2
Non-instructional	17.5	17.5
<b>Total</b>	<b><u>83.9</u></b>	<b><u>84.6</u></b>
Pupil-Teacher Ratio	10.7 : 1	10.4 : 1
Pupil-Other-Staff Ratio	24.2 : 1	21.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

Total Enrollment	623	590
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,999,905	40.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 102,211	2.1%
0841: SIG School #17	\$ 226,992	4.6%
1199: English Language Learning	\$ 557,338	11.3%
1416: Primary Project	\$ 9,425	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 762,525	15.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 206,299	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 323,460	6.5%
1506: Cntrl Alloc-Pupil Services	\$ 77,630	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.1%
1509: Cntrl Alloc-ESOL	\$ 388,152	7.9%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.3%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b><u>\$ 4,943,176</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,492,744	\$ 4,864,876
Other Compensation	86,780	2,100
Fixed Obligation/Variability	400	-
Cash Capital Outlays	-	-
Facilities and Related	112,789	36,200
Technology	-	-
Other Variable Expenses	61,799	40,000
<b>Total</b>	<b><u>\$ 4,754,512</u></b>	<b><u>\$ 4,943,176</u></b>

**Note: Total percentage may be off due to rounding**

**Budget**

Principal Caterina A. Leone-Mannino  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 17  
 Enrico Fermi

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	12	21%	70	9	13%	64	1	2%	78	3	4%
Grade 4 ELA	56	5	9%	55	6	11%	67	1	1%	68	2	3%
Grade 5 ELA	64	16	25%	60	9	15%	58	1	2%	64	1	2%
Grade 6 ELA	46	13	28%	60	10	17%	58	1	2%	66	0	0%
Grade 7 ELA				48	4	8%	61	0	0%	59	0	0%
Grade 8 ELA							44	0	0%	59	1	2%
<b>Total</b>	<b>223</b>	<b>46</b>	<b>21%</b>	<b>293</b>	<b>38</b>	<b>13%</b>	<b>352</b>	<b>4</b>	<b>1%</b>	<b>394</b>	<b>7</b>	<b>2%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	60	5	8%	74	14	19%	67	2	3%	83	8	10%
Grade 4 Math	58	11	19%	59	7	12%	73	1	1%	78	5	6%
Grade 5 Math	67	16	24%	61	18	30%	63	0	0%	63	2	3%
Grade 6 Math	49	14	29%	62	10	16%	64	0	0%	73	1	1%
Grade 7 Math				49	4	8%	66	0	0%	58	0	0%
Grade 8 Math							49	1	2%	59	0	0%
<b>Total</b>	<b>234</b>	<b>46</b>	<b>20%</b>	<b>305</b>	<b>53</b>	<b>17%</b>	<b>382</b>	<b>4</b>	<b>1%</b>	<b>414</b>	<b>16</b>	<b>4%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.1%	91.9%	91.4%	90.3%	90.7%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total
2013-2014	596	433	4	278	156	3	437
2014-2015	501	303	3	214	89	3	306

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	2	0.3%	2	0.3%
Asian	6	1.1%	7	1.1%	10	1.4%	9	1.3%
Black or African American	281	53.8%	331	51.5%	374	51.0%	339	47.3%
Hispanic	190	36.4%	256	39.8%	287	39.1%	307	42.8%
Two or more	4	0.8%	1	0.2%			1	0.1%
White	40	7.7%	47	7.3%	61	8.3%	59	8.2%
<b>Grand Total</b>	<b>522</b>	<b>100.0%</b>	<b>643</b>	<b>100.0%</b>	<b>734</b>	<b>100.0%</b>	<b>717</b>	<b>100.0%</b>

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	607
Students with Disabilities	85
Economically Disadvantaged	635
English Language Learners	176
Students in Bilingual Programs	140

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Caterina A. Leone-Mannino

School 17  
Enrico Fermi

**Personnel Summary  
# 17 - Enrico Fermi - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	134,247
11702	A320	Asst Principal - Element-11702	2.00	2.00	105,896
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	33,513
11702	C234	SECRETARY I-11702	1.00	-	70,335
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	46,519
11702	C321	Cleaner-11702	0.50	0.50	26,584
11702	C341	CUSTODIAL ASSISTANT-11702	3.00	3.00	31,190
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	40,200
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	59,237
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00	28,269
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00	28,269
11702	C701	PARA BREAK-11702	1.50	1.50	23,366
11702	C703	Parent Liaison-11702	1.00	1.00	26,218
11702	C707	PARA SPEC ED-11702	1.00	2.00	23,366
11702	C711	PARA LEAP-11702	1.00	1.00	23,366
11702	C767	PARA PRIMARY PROJ-11702	0.50	0.50	18,850
11702	C770	PARA INTERVENTION-11702	1.00	1.00	23,366
11702	C773	Tchr Asst - Special Edu-11702	2.00	4.00	26,922
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	32,662
11702	T109	Data Coach-11702	1.00	1.00	69,467
11702	T112	Insructional Coach	1.00	1.00	69,467
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	64,692
11702	T311	TCHR-ELEM 4-6-11702	7.00	6.00	64,692
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	64,692
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	64,692
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	64,692
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	64,692
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	75,038
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	2.00	64,692
11702	T375	TCHR-PHYSICAL EDUCATION-11702	2.40	2.40	64,692
11702	T375	TCHR-PHYSICAL EDUCATION	0.60	-	64,692
11702	T377	TCHR-ART-11702	1.50	2.00	64,692
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.00	1.00	64,692
11702	T380	TCHR-TECHNOLOGY-11702	1.00	0.60	64,692
11702	T463	TCHR-ENGLISH-11702	1.50	2.00	64,692
11702	T465	TCHR-HEALTH EDUCATION-11702	0.50	0.50	64,692
11702	T468	TCHR-FAMILY & CONSUMER -11702	0.80	0.50	64,692
11702	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20	-	64,692
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	64,692
11702	T471	TCHR-MATH	0.50	-	64,692
11702	T471	TCHR-MATH-11702	1.50	1.50	64,692
11702	T474	TCHR-SCIENCE	1.50	2.00	64,692
11702	T475	TCHR-SOCIAL STUDIES-11702	1.50	2.00	64,692
11702	T620	Tchr-Bilingual Speciali-11702	1.00	1.00	64,692
11702	T622	TCHR-SPEC ED SP/HH-11702	2.20	2.40	64,692
11702	T643	TCHR-ESOL-11702	6.00	6.00	64,692

Personnel

Personnel Summary  
 # 17 - Enrico Fermi - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11702	T710	TCHR-SPEC ED-11702	5.00	7.00	64,692
11702	T711	TCHR-SPEC ED BILINGUAL-11702	2.00	-	64,692
11702	T755	Per Diem Building Teach-11702	1.00	-	44,215
11702	T936	COUNSELOR-11702	1.00	1.00	64,692
11702	T949	SCH SOCIAL WORKER-11702	0.20	0.20	64,692
11702	T952	Sch Soc Wrk Bil	1.00	1.00	64,692
<b>Grand Total</b>			<b>83.90</b>	<b>84.60</b>	

Personnel

Mission: It is our mission to prepare our students to SOAR to new heights by creating a nurturing learning environment where students become productive citizens and future global leaders. (Safe – On Task – Accountable – Respectful)



465 Seward St. 14608

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	36.7	37.0
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	5.5
Non-instructional	15.0	13.0
<b>Total</b>	<b>60.2</b>	<b>58.5</b>
Pupil-Teacher Ratio	10.4 : 1	9.8 : 1
Pupil-Other-Staff Ratio	16.2 : 1	16.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	380	362

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,713,554	48.7%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 84,838	2.4%
0206: Title I - Kindergarten	\$ 64,692	1.8%
0305: IDEA Support Serv & Sec 611	\$ 646,920	18.4%
1416: Primary Project	\$ 9,425	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 247,902	7.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.8%
1503: Cntrl Alloc-Custodial	\$ 143,919	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.8%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.6%
1509: Cntrl Alloc-ESOL	\$ 90,569	2.6%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.9%
4528: C4E - In-School Suspension	\$ 32,662	0.9%
	<b>\$ 3,517,480</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,112,516	\$ 3,384,442
Other Compensation	141,368	15,909
Fixed Obligation/Variability	6,956	3,000
Cash Capital Outlays	600	-
Facilities and Related	52,373	48,200
Technology	26	-
Other Variable Expenses	82,085	65,929
<b>Total</b>	<b>\$ 3,395,924</b>	<b>\$ 3,517,480</b>

Note: Total percentage may be off due to rounding

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Eva Thomas  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 19  
 Dr. Charles T. Lunsford

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	34	10	29%	36	12	33%	30	1	3%	28	2	7%
Grade 4 ELA	38	10	26%	35	7	20%	39	2	5%	28	2	7%
Grade 5 ELA	35	15	43%	32	4	13%	34	1	3%	33	2	6%
Grade 6 ELA	31	14	45%	32	5	16%	32	1	3%	33	1	3%
Grade 7 ELA	46	19	41%	34	8	24%	48	2	4%	42	1	2%
Grade 8 ELA				45	14	31%	39	2	5%	42	1	2%
<b>Total</b>	<b>184</b>	<b>68</b>	<b>37%</b>	<b>214</b>	<b>50</b>	<b>23%</b>	<b>222</b>	<b>9</b>	<b>4%</b>	<b>206</b>	<b>9</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	34	20	59%	36	8	22%	29	1	3%	30	3	10%
Grade 4 Math	38	13	34%	35	4	11%	39	1	3%	29	3	10%
Grade 5 Math	35	21	60%	32	9	28%	33	1	3%	33	2	6%
Grade 6 Math	31	13	42%	32	7	22%	32	0	0%	33	1	3%
Grade 7 Math	46	22	48%	35	10	29%	47	1	2%	41	0	0%
Grade 8 Math				45	9	20%	38	0	0%	43	1	2%
<b>Total</b>	<b>184</b>	<b>89</b>	<b>48%</b>	<b>215</b>	<b>47</b>	<b>22%</b>	<b>218</b>	<b>4</b>	<b>2%</b>	<b>209</b>	<b>10</b>	<b>5%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	709	686	23	631	68	10	709
2014-2015	156	183	7	180	4	6	190

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.8%	3	0.7%	2	0.5%	3	0.7%
Asian	1	0.3%	3	0.7%	1	0.2%	2	0.5%
Black or African American	345	90.1%	388	88.6%	389	91.3%	381	88.8%
Hispanic	26	6.8%	33	7.5%	22	5.2%	29	6.8%
Two or more	1	0.3%						
White	7	1.8%	11	2.5%	12	2.8%	14	3.3%
<b>Grand Total</b>	<b>383</b>	<b>100.0%</b>	<b>438</b>	<b>100.0%</b>	<b>426</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	90.6%	91.1%	90.4%	90.6%	91.6%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	315
Students with Disabilities	97
Economically Disadvantaged	371
English Language Learners	6
Students in Bilingual Programs	0

Profile



**Personnel Summary**  
**# 19 - Dr Charles T Lunsford-ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11902	A276	Academy Director	1.00	1.00	119,136
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	134,247
11902	A320	Asst Principal - Element-11902	1.00	1.00	105,896
11902	C207	Office Clerk III-11902	1.00	1.00	30,645
11902	C233	Senior School Secretary-11902	1.00	1.00	60,884
11902	C321	Cleaner-11902	0.50	0.50	26,584
11902	C341	CUSTODIAL ASSISTANT-11902	1.00	1.00	31,190
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	40,200
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	59,237
11902	C454	SCHOOL SENTRY I-11902	2.00	2.00	28,269
11902	C701	PARA BREAK-11902	1.00	1.00	23,366
11902	C703	Parent Liaison-11902	1.00	1.00	26,218
11902	C707	PARA SPEC ED-11902	3.00	3.00	23,366
11902	C710	PARA SPEC ED 1:1-11902	1.00	-	23,366
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50	18,850
11902	C773	Tchr Asst - Special Edu-11902	3.00	3.00	26,922
11902	C785	PARA SPEC ED 1:1 BILIN -11902	1.00	-	23,366
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	32,662
11902	T310	TCHR-ELEM 1-3-11902	6.00	6.00	64,692
11902	T311	TCHR-ELEM 4-6-11902	6.00	6.00	64,692
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	64,692
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	64,692
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.60	1.60	64,692
11902	T377	TCHR-ART-11902	1.00	1.00	64,692
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	64,692
11902	T380	TCHR-TECHNOLOGY-11902	0.40	0.50	64,692
11902	T463	TCHR-ENGLISH-11902	1.00	1.00	64,692
11902	T465	TCHR-HEALTH EDUCATION-11902	0.20	0.30	64,692
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.20	0.30	64,692
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.40	0.40	64,692
11902	T471	TCHR-MATH-11902	1.00	1.00	64,692
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	64,692
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	64,692
11902	T622	TCHR-SPEC ED SP/HH-11902	1.50	1.50	64,692
11902	T643	TCHR-ESOL-11902	1.40	1.40	64,692
11902	T710	TCHR-SPEC ED-11902	10.00	10.00	64,692
11902	T936	COUNSELOR-11902	0.50	0.50	64,692
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	64,692
<b>Grand Total</b>			<b>60.20</b>	<b>58.50</b>	

Personnel

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



54 Oakman St. 14605

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	29.8	26.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	8.5	6.5
<b>Total</b>	<b><u>45.3</u></b>	<b><u>40.4</u></b>
Pupil-Teacher Ratio	12.3 : 1	13.5 : 1
Pupil-Other-Staff Ratio	23.7 : 1	26.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>9.0 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,318,798	53.8%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.6%
1199: English Language Learning	\$ 33,513	1.4%
1501: Cntrl Alloc-Specialized Serves	\$ 554,063	22.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 129,384	5.3%
1509: Cntrl Alloc-ESOL	\$ 103,507	4.2%
	<b><u>\$ 2,452,033</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	368	362
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,687,465	\$ 2,401,033
Other Compensation	119,052	2,100
Fixed Obligation/Variability	5,180	-
Cash Capital Outlays	3,400	-
Facilities and Related	28,641	31,900
Technology	10	-
Other Variable Expenses	33,125	17,000
<b>Total</b>	<b><u>\$ 2,876,873</u></b>	<b><u>\$ 2,452,033</u></b>

Note: Total percentage may be off due to rounding

SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET

Principal D'Onnarae Johnson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 20  
Henry Lomb

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	39	19	49%	42	12	29%	45	3	7%	35	2	6%
Grade 4 ELA	43	8	19%	37	14	38%	40	1	3%	46	2	4%
Grade 5 ELA	32	6	19%	40	5	13%	36	2	6%	34	1	3%
Grade 6 ELA	34	16	47%	29	13	45%	38	1	3%	36	1	3%
<b>Total</b>	<b>148</b>	<b>49</b>	<b>33%</b>	<b>148</b>	<b>44</b>	<b>30%</b>	<b>159</b>	<b>7</b>	<b>4%</b>	<b>151</b>	<b>6</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	40	16	40%	42	24	57%	46	4	9%	35	7	20%
Grade 4 Math	43	15	35%	37	21	57%	40	5	13%	44	8	18%
Grade 5 Math	32	18	56%	40	7	18%	37	1	3%	32	2	6%
Grade 6 Math	34	19	56%	29	18	62%	39	0	0%	35	3	9%
<b>Total</b>	<b>149</b>	<b>68</b>	<b>46%</b>	<b>148</b>	<b>70</b>	<b>47%</b>	<b>162</b>	<b>10</b>	<b>6%</b>	<b>146</b>	<b>20</b>	<b>14%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	4	1.1%	3	0.8%	2	0.5%
Black or African American	206	61.1%	217	59.8%	227	61.0%	226	59.8%
Hispanic	113	33.5%	125	34.4%	123	33.1%	136	36.0%
Native Hawaiian and Other Pacific Islander	1	0.3%	1	0.3%	1	0.3%	1	0.3%
White	13	3.9%	16	4.4%	18	4.8%	13	3.4%
<b>Grand Total</b>	<b>337</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>	<b>372</b>	<b>100.0%</b>	<b>378</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	90.1%	90.9%	91.1%	91.2%	91.7%

**Incidents / Suspensions by Campus**

School Year Description	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	40	15	0	15	0	0	15
2014-2015	11	6	1	4	3	0	7

Enrollment by Student Classification	
General Education	298
Students with Disabilities	68
Economically Disadvantaged	333
English Language Learners	23
Students in Bilingual Programs	1

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary**  
**# 20 - Henry Lomb - ES**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	134,247
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	105,896
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	33,513
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	52,469
12002	C321	CLEANER-12002	0.50	0.50	26,584
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	40,200
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	59,237
12002	C701	PARA BREAK-12002	1.00	1.00	23,366
12002	C703	Parent Liaison-12002	1.00	1.00	26,218
12002	C710	PARA SPEC ED 1:1-12002	2.00	-	23,366
12002	C773	Tchr Asst - Special Educ-12002	4.00	4.00	26,922
12002	T310	TCHR-ELEM 1-3-12002	7.00	6.00	64,692
12002	T311	TCHR-ELEM 4-6-12002	6.00	7.00	64,692
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	64,692
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	64,692
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	64,692
12002	T377	TCHR-ART-12002	1.00	0.70	64,692
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.30	0.30	64,692
12002	T622	TCHR-SPEC ED SP/HH-12002	1.90	1.90	64,692
12002	T643	TCHR-ESOL-12002	1.60	1.60	64,692
12002	T710	TCHR-SPEC ED-12002	7.60	5.00	64,692
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	64,692
<b>Grand Total</b>			<b>45.30</b>	<b>40.40</b>	

Mission: The School No. 22 community will ensure that the students are here, engaged, learning, prepared and progressing (HELPP)

- Here
- Engaged
- Learning
- Prepared
- Progressing



27 Zimbrich St. 14621

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	50.1	48.7
Principals/AP/AD	3.0	3.0
Other Instructional	3.4	3.4
Non-instructional	10.0	8.0
<b>Total</b>	<b>66.5</b>	<b>63.1</b>
Pupil-Teacher Ratio	12.7 : 1	11.7 : 1
Pupil-Other-Staff Ratio	38.8 : 1	39.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.6 : 1</b>	<b>9.0 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	637	570

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,743,292	43.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 41,680	1.0%
0206: Title I - Kindergarten	\$ 134,557	3.4%
0322: SIF #22	\$ 158,270	3.9%
1199: English Language Learning	\$ 536,348	13.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 602,681	15.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.3%
1503: Cntrl Alloc-Custodial	\$ 57,774	1.4%
1504: Cntrl Alloc-Misc School-Based	\$ 200,545	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 90,569	2.3%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.7%
1509: Cntrl Alloc-ESOL	\$ 284,645	7.1%
<b>Total</b>	<b>\$ 4,013,977</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,711,285	\$ 3,905,111
Other Compensation	127,870	25,682
Fixed Obligation/Variability	1,170	-
Cash Capital Outlays	-	-
Facilities and Related	79,577	48,284
Technology	-	-
Other Variable Expenses	18,197	34,900
<b>Total</b>	<b>\$ 3,938,099</b>	<b>\$ 4,013,977</b>

Note: Total percentage may be off due to rounding

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	53	10	19%	38	5	13%	54	1	2%	43	0	0%
Grade 4 ELA	48	11	23%	47	8	17%	39	1	3%	51	2	4%
Grade 5 ELA	47	6	13%	44	10	23%	50	2	4%	43	1	2%
Grade 6 ELA	46	8	17%	47	5	11%	47	1	2%	53	2	4%
<b>Total</b>	<b>194</b>	<b>35</b>	<b>18%</b>	<b>176</b>	<b>28</b>	<b>16%</b>	<b>190</b>	<b>5</b>	<b>3%</b>	<b>190</b>	<b>5</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	53	5	9%	42	7	17%	54	1	2%	45	4	9%
Grade 4 Math	49	9	18%	49	8	16%	43	0	0%	54	1	2%
Grade 5 Math	51	10	20%	45	17	38%	59	0	0%	43	1	2%
Grade 6 Math	47	2	4%	51	9	18%	50	1	2%	55	1	2%
<b>Total</b>	<b>200</b>	<b>26</b>	<b>13%</b>	<b>187</b>	<b>41</b>	<b>22%</b>	<b>206</b>	<b>2</b>	<b>1%</b>	<b>197</b>	<b>7</b>	<b>p</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1-AYP	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1-AYP	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	16	12	0	12	0	0	12
2014-2015	15	15	0	2	13	0	15

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.2%		
Asian	1	0.2%	1	0.2%	3	0.6%		
Black or African American	191	42.8%	204	44.8%	220	40.4%	204	37.2%
Hispanic	231	51.8%	233	51.2%	310	57.0%	327	59.6%
Native Hawaiian and Other Pacific Islander	1	0.2%						
Two or more	1	0.2%						
White	20	4.5%	16	3.5%	10	1.8%	18	3.3%
<b>Grand Total</b>	<b>446</b>	<b>100.0%</b>	<b>455</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>	<b>549</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	88.9%	88.4%	89.2%	86.7%	85.3%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	480
Students with Disabilities	108
Economically Disadvantaged	543
English Language Learners	161
Students in Bilingual Programs	150

Personnel Summary  
# 22 - Abraham Lincoln - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	134,247
12202	A320	ASSISTANT PRINCIPAL-12202	2.00	2.00	105,896
12202	C204	CLERK TYPIST BILINGUAL-12202	1.00	1.00	33,513
12202	C208	Office Clerk III Biling-12202	1.00	1.00	30,645
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	46,519
12202	C321	CLEANER-12202	1.00	1.00	26,584
12202	C341	CUSTODIAL ASSISTANT-12202	1.00	1.00	31,190
12202	C454	SCHOOL SENTRY I-12202	1.00	1.00	28,269
12202	C701	PARA BREAK-12202	1.00	1.00	23,366
12202	C702	PARA ADA-12202	1.00	-	23,366
12202	C703	Parent Liaison-12202	1.00	1.00	26,218
12202	C710	PARA SPEC ED 1:1-12202	1.00	-	23,366
12202	C773	Tchr Asst - Special Edu-12202	1.00	1.00	26,922
12202	C802	Teacher Assistant-12202	1.00	1.00	29,178
12202	T107	Math Coach-12202	0.50	-	69,467
12202	T112	Insructional Coach-12202	0.50	0.50	69,467
12202	T310	TCHR-ELEM 1-3-12202	12.00	11.00	64,692
12202	T311	TCHR-ELEM 4-6-12202	6.00	7.00	64,692
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	64,692
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	64,692
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	4.00	3.00	64,692
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	75,038
12202	T373	TCHR-MUSIC,VOCAL-12202	1.40	1.40	64,692
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.20	2.20	64,692
12202	T377	TCHR-ART-12202	1.10	1.10	64,692
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.60	0.60	64,692
12202	T622	TCHR-SPEC ED SP/HH-12202	2.40	2.30	64,692
12202	T643	TCHR-ESOL-12202	4.40	4.40	64,692
12202	T683	Tchr-on-Assignment	1.00	1.00	64,692
12202	T700	Tchr - Mentor Release-12202	0.60	0.60	69,467
12202	T710	TCHR-SPEC ED-12202	5.00	5.00	64,692
12202	T711	TCHR-SPEC ED BILINGUAL-12202	1.40	1.60	64,692
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	64,692
12202	T952	Sch Soc Wrk Bil-12202	0.40	0.40	64,692
<b>Grand Total</b>			<b>66.50</b>	<b>63.10</b>	

Personnel



170 Barrington St. 14607

Mission: To provide a highly engaging environment where students master the 21st century skills of critical thinking, communication, collaboration, and creativity.

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	27.7	28.5
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	9.5	6.5
<b>Total</b>	<b><u>41.2</u></b>	<b><u>39.0</u></b>
Pupil-Teacher Ratio	10.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	21.7 : 1	27.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>7.4 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,167,385	47.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 645,454	26.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 142,322	5.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.6%
1509: Cntrl Alloc-ESOL	\$ 129,384	5.3%
	<b><u>\$ 2,462,006</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	293	290
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,244,320	\$ 2,420,906
Other Compensation	58,700	1,100
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	50,796	30,000
Technology	-	-
Other Variable Expenses	9,682	10,000
<b>Total</b>	<b><u>\$ 2,363,498</u></b>	<b><u>\$ 2,462,006</u></b>

Note: Total percentage may be off due to rounding

Budget



Principal John Gonzalez

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 23  
Francis Parker

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	43	27	63%	33	23	70%	41	14	34%	27	9	33%
Grade 4 ELA	48	38	79%	37	19	51%	32	6	19%	36	12	33%
Grade 5 ELA	33	20	61%	43	30	70%	31	8	26%	32	12	38%
Grade 6 ELA	38	29	76%	33	18	55%	41	12	29%	29	6	21%
<b>Total</b>	<b>162</b>	<b>114</b>	<b>70%</b>	<b>146</b>	<b>90</b>	<b>62%</b>	<b>145</b>	<b>40</b>	<b>28%</b>	<b>124</b>	<b>39</b>	<b>31%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	43	37	86%	34	26	76%	41	14	34%	27	3	11%
Grade 4 Math	48	39	81%	37	24	65%	33	9	27%	36	15	42%
Grade 5 Math	33	22	67%	44	33	75%	32	9	28%	32	14	44%
Grade 6 Math	44	27	61%	35	32	91%	41	13	32%	26	7	27%
<b>Total</b>	<b>168</b>	<b>125</b>	<b>74%</b>	<b>150</b>	<b>115</b>	<b>77%</b>	<b>147</b>	<b>45</b>	<b>31%</b>	<b>121</b>	<b>39</b>	<b>32%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	52	61	1	51	10	1	62
2014-2015	121	10	0	7	3	0	10

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%						
Asian	5	1.6%	10	3.2%	16	5.0%	18	5.6%
Black or African American	185	59.5%	174	55.1%	169	52.3%	153	48.0%
Hispanic	15	4.8%	17	5.4%	25	7.7%	29	9.1%
Two or more	1	0.3%						
White	104	33.4%	115	36.4%	113	35.0%	119	37.3%
<b>Grand Total</b>	<b>311</b>	<b>100.0%</b>	<b>316</b>	<b>100.0%</b>	<b>323</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	95.5%	95.3%	95.4%	93.7%	93.7%

Enrollment by Student Classification	
General Education	270
Students with Disabilities	55
Economically Disadvantaged	189
English Language Learners	13
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary  
# 23 - Francis Parker - ES**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	134,247
12302	A320	Asst Principal - Element-12302	1.00	1.00	105,896
12302	C207	Office Clerk III-12302	1.00	1.00	30,645
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	52,469
12302	C321	CLEANER-12302	0.50	0.50	26,584
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	40,200
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	59,237
12302	C703	Parent Liaison-12302	1.00	1.00	26,218
12302	C707	PARA SPEC ED-12302	1.00	1.00	23,366
12302	C710	PARA SPEC ED 1:1-12302	3.00	-	23,366
12302	C773	Tchr Asst - Special Edu-12302	1.00	1.00	26,922
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	64,692
12302	T311	TCHR-ELEM 4-6-12302	3.00	3.00	64,692
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	64,692
12302	T373	TCHR-MUSIC,VOCAL-12302	0.90	0.90	64,692
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10	64,692
12302	T377	TCHR-ART-12302	0.60	0.60	64,692
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	64,692
12302	T466	TCHR-MAP-12302	3.00	3.00	64,692
12302	T622	TCHR-SPEC ED SP/HH-12302	1.40	1.20	64,692
12302	T643	TCHR-ESOL-12302	2.00	2.00	64,692
12302	T710	TCHR-SPEC ED-12302	7.00	8.00	64,692
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	64,692
<b>Grand Total</b>			<b>41.20</b>	<b>39.00</b>	

Principal Deborah Lazio

School 25  
Nathaniel Hawthorne

Mission: At Nathaniel Hawthorne School #25 we are committed to high expectations for all our students while working toward continuous improvement in educational practices and promoting a positive school environment: We will: - Provide a safe and positive child centered environment. - Promote students' and teachers' joy of learning. - Ensure students will be active participants in the learning process. - Encourage a mutual respect for individual differences and values. - Expand and broaden students' real life experiences. - Provide differentiated instruction to reach individual student's potential. - Encourage and invite parents to be active in their child's learning environment.



965 Goodman St. N. 14609

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	38.6	37.6
Principals/AP/AD	2.0	2.0
Other Instructional	1.0	1.0
Non-instructional	7.5	6.4
<b>Total</b>	<b>49.1</b>	<b>47.0</b>
Pupil-Teacher Ratio	7.6 : 1	8.4 : 1
Pupil-Other-Staff Ratio	28 : 1	33.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>6.7 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	294	314

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,209,942	40.1%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.1%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 46,519	1.5%
1416: Primary Project	\$ 4,713	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,222,679	40.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.4%
1503: Cntrl Alloc-Custodial	\$ 99,437	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 103,507	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 64,692	2.1%
	<b>\$ 3,019,613</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,832,184	\$ 2,974,413
Other Compensation	96,457	2,100
Fixed Obligation/Variability	1,184	-
Cash Capital Outlays	3,599	-
Facilities and Related	41,628	31,100
Technology	-	-
Other Variable Expenses	20,927	12,000
<b>Total</b>	<b>\$ 2,995,979</b>	<b>\$ 3,019,613</b>

Note: Total percentage may be off due to rounding

Budget

Principal Deborah Lazio

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 25

Nathaniel Hawthorne

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	33	20	61%	23	12	52%	33	1	3%	33	2	6%
Grade 4 ELA	27	14	52%	29	15	52%	25	4	16%	36	4	11%
Grade 5 ELA	36	20	56%	25	14	56%	29	1	3%	21	3	14%
Grade 6 ELA	24	7	29%	36	7	19%	24	1	4%	26	2	8%
<b>Total</b>	<b>120</b>	<b>61</b>	<b>51%</b>	<b>113</b>	<b>48</b>	<b>42%</b>	<b>111</b>	<b>7</b>	<b>6%</b>	<b>116</b>	<b>11</b>	<b>9%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	33	31	94%	23	15	65%	33	7	21%	32	12	38%
Grade 4 Math	27	15	56%	29	20	69%	25	6	24%	37	16	43%
Grade 5 Math	36	24	67%	25	17	68%	29	6	21%	21	11	52%
Grade 6 Math	24	12	50%	36	25	69%	24	0	0%	27	4	15%
<b>Total</b>	<b>120</b>	<b>82</b>	<b>68%</b>	<b>113</b>	<b>77</b>	<b>68%</b>	<b>111</b>	<b>19</b>	<b>17%</b>	<b>117</b>	<b>43</b>	<b>37%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	11	13	0	10	3	0	13

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%						
Asian	3	0.9%	4	1.2%	4	1.2%	3	0.9%
Black or African American	206	63.6%	217	62.5%	183	56.8%	187	57.2%
Hispanic	94	29.0%	98	28.2%	105	32.6%	109	33.3%
White	20	6.2%	28	8.1%	30	9.3%	28	8.6%
<b>Grand Total</b>	<b>324</b>	<b>100.0%</b>	<b>347</b>	<b>100.0%</b>	<b>322</b>	<b>100.0%</b>	<b>327</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.3%	90.6%	91.9%	91.7%	91.5%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	210
Students with Disabilities	115
Economically Disadvantaged	275
English Language Learners	11
Students in Bilingual Programs	1

**Personnel Summary**  
**# 25 - Nathaniel Hawthorne-ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	134,247
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	105,896
12502	C203	Office Clerk IV-12502	1.00	1.00	33,513
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	46,519
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	40,200
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	59,237
12502	C701	PARA BREAK-12502	1.00	1.00	23,366
12502	C703	Parent Liaison-12502	1.00	1.00	26,218
12502	C710	PARA SPEC ED 1:1-12502	1.00	-	23,366
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.43	18,850
12502	T310	TCHR-ELEM 1-3-12502	7.00	7.00	64,692
12502	T311	TCHR-ELEM 4-6-12502	6.00	6.00	64,692
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	64,692
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	64,692
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.10	64,692
12502	T377	TCHR-ART-12502	0.60	0.60	64,692
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.30	64,692
12502	T460	Instructional Coach-12502	0.50	-	69,467
12502	T622	TCHR-SPEC ED SP/HH-12502	11.90	11.90	64,692
12502	T643	TCHR-ESOL-12502	1.00	1.00	64,692
12502	T710	TCHR-SPEC ED-12502	7.00	7.00	64,692
12502	T804	TCHR-WELLNESS CTR. COOR-12502	0.50	-	64,692
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	64,692
<b>Grand Total</b>			<b>49.10</b>	<b>47.03</b>	

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



450 Humboldt St. 14610

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	64.4	62.1
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	8.5
Non-instructional	29.3	28.9
<b>Total</b>	<b>104.2</b>	<b>102.5</b>
Pupil-Teacher Ratio	10.3 : 1	10.3 : 1
Pupil-Other-Staff Ratio	16.6 : 1	15.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	662	641

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,019,913	36.4%
0200: Title IIA - Tchrr & Prin Tr/Rec	\$ 69,467	1.3%
0206: Title I - Kindergarten	\$ 102,211	1.8%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 779,776	14.1%
1416: Primary Project	\$ 4,713	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,461,931	26.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.4%
1503: Cntrl Alloc-Custodial	\$ 143,919	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 252,299	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.2%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.0%
1509: Cntrl Alloc-ESOL	\$ 388,152	7.0%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.6%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<b>\$ 5,546,259</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,425,265	\$ 5,462,259
Other Compensation	141,192	2,000
Fixed Obligation/Variability	1,075	-
Cash Capital Outlays	-	-
Facilities and Related	83,429	50,000
Technology	-	-
Other Variable Expenses	43,247	32,000
<b>Total</b>	<b>\$ 5,694,208</b>	<b>\$ 5,546,259</b>

Note: Total percentage may be off due to rounding

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	73	21	29%	72	25	35%	58	3	5%	56	3	5%
Grade 4 ELA	78	26	33%	84	19	23%	77	6	8%	58	9	16%
Grade 5 ELA	82	25	30%	70	23	33%	81	5	6%	71	4	6%
Grade 6 ELA	73	27	37%	76	26	34%	76	6	8%	78	1	1%
<b>Total</b>	<b>306</b>	<b>99</b>	<b>32%</b>	<b>302</b>	<b>93</b>	<b>31%</b>	<b>292</b>	<b>20</b>	<b>7%</b>	<b>263</b>	<b>17</b>	<b>6%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	73	23	32%	74	26	35%	59	5	8%	56	7	13%
Grade 4 Math	77	28	36%	85	26	31%	79	12	15%	62	14	23%
Grade 5 Math	83	30	36%	70	30	43%	81	6	7%	71	4	6%
Grade 6 Math	74	25	34%	76	17	22%	79	0	0%	77	1	1%
<b>Total</b>	<b>307</b>	<b>106</b>	<b>35%</b>	<b>305</b>	<b>99</b>	<b>32%</b>	<b>298</b>	<b>23</b>	<b>8%</b>	<b>266</b>	<b>26</b>	<b>10%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	61	54	4	55	0	3	58
2014-2015	60	86	1	71	15	1	87

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	1	0.2%	1	0.2%		
Asian	7	1.2%	3	0.5%	3	0.5%	3	0.6%
Black or African American	266	44.0%	242	42.1%	226	40.6%	210	39.0%
Hispanic	280	46.3%	289	50.3%	285	51.3%	295	54.7%
Native Hawaiian and Other Pacific Islander	1	0.2%						
Two or more			1	0.2%				
White	49	8.1%	39	6.8%	41	7.4%	31	5.8%
<b>Grand Total</b>	<b>605</b>	<b>100.0%</b>	<b>575</b>	<b>100.0%</b>	<b>556</b>	<b>100.0%</b>	<b>539</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.9%	93.2%	92.6%	92.4%	91.8%

Enrollment by Student Classification	
General Education	501
Students with Disabilities	108
Economically Disadvantaged	521
English Language Learners	177
Students in Bilingual Programs	146

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Susan F. Ladd

School 28  
Henry Hudson

**Personnel Summary  
# 28 - Henry Hudson - ES**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	134,247
12802	A320	Asst Principal - Element-12802	2.00	2.00	105,896
12802	C207	Office Clerk III-12802	1.00	1.00	30,645
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	30,645
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00	52,469
12802	C321	Cleaner-12802	0.50	0.50	26,584
12802	C341	CUSTODIAL ASSISTANT-12802	1.00	1.00	31,190
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	40,200
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	59,237
12802	C454	SCHOOL SENTRY I-12802	2.00	2.00	28,269
12802	C701	PARA BREAK-12802	1.00	1.00	23,366
12802	C703	Parent Liaison-12802	1.00	1.00	26,218
12802	C707	PARA SPEC ED-12802	15.00	18.00	23,366
12802	C710	PARA SPEC ED 1:1-12802	2.00	-	23,366
12802	C767	PARA PRIMARY PROJ-12802	0.80	0.43	18,850
12802	C773	Tchr Asst - Special Educ-12802	5.00	6.00	26,922
12802	C785	PARA SPEC ED 1:1 BILIN -12802	1.00	-	23,366
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	32,662
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	64,692
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	64,692
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	64,692
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	64,692
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	64,692
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	75,038
12802	T373	TCHR-MUSIC,VOCAL-12802	1.50	1.50	64,692
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.60	2.50	64,692
12802	T377	TCHR-ART-12802	1.40	1.40	64,692
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00	64,692
12802	T380	TCHR-TECHNOLOGY-12802	1.00	0.80	64,692
12802	T463	TCHR-ENGLISH-12802	2.00	1.80	64,692
12802	T465	TCHR-HEALTH EDUCATION-12802	0.40	0.40	64,692
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.40	0.40	64,692
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00	64,692
12802	T471	TCHR-MATH-12802	2.00	1.70	64,692
12802	T474	TCHR-SCIENCE-12802	1.80	1.60	64,692
12802	T475	TCHR-SOCIAL STUDIES-12802	1.60	1.40	64,692
12802	T622	TCHR-SPEC ED SP/HH-12802	4.40	4.60	64,692
12802	T643	TCHR-ESOL-12802	6.30	6.00	64,692
12802	T700	Tchr - Mentor Release-12802	1.00	1.00	69,467
12802	T710	TCHR-SPEC ED-12802	7.00	9.00	64,692
12802	T711	TCHR-SPEC ED BILINGUAL-12802	7.00	5.00	64,692
12802	T755	Per Diem Building Teach-12802	1.00	-	44,215
12802	T936	COUNSELOR-12802	0.50	0.50	64,692
12802	T949	SCH SOCIAL WORKER	0.50	0.50	64,692
12802	T952	Sch Soc Wrk Bil-12802	0.50	0.50	64,692
<b>Grand Total</b>			<b>104.20</b>	<b>102.53</b>	



Mission: At School 29 we are committed to academic excellence by meeting students' individual needs. Our students will become global contributors as we foster their critical-thinking skills through brain-based teaching and higher order questioning. Everyone, Every day, ANY Way!



88 Kirkland Rd. 14611

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	38.2	39.8
Principals/AP/AD	2.0	2.0
Other Instructional	15.0	17.0
Non-instructional	40.5	41.4
<b>Total</b>	<b>95.7</b>	<b>100.2</b>
Pupil-Teacher Ratio	9.3 : 1	8.9 : 1
Pupil-Other-Staff Ratio	6.2 : 1	5.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.7 : 1</b>	<b>3.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	354	356

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,258,374	28.1%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	1.4%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 14,138	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 2,388,625	53.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.0%
1503: Cntrl Alloc-Custodial	\$ 170,503	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.9%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.6%
1509: Cntrl Alloc-ESOL	\$ 90,569	2.0%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b>\$ 4,477,685</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,119,518	\$ 4,427,185
Other Compensation	78,223	2,100
Fixed Obligation/Variability	1,346	-
Cash Capital Outlays	1,600	-
Facilities and Related	38,153	34,400
Technology	100	-
Other Variable Expenses	27,029	14,000
<b>Total</b>	<b>\$ 4,265,969</b>	<b>\$ 4,477,685</b>

Note: Total percentage may be off due to rounding

Principal Tanya M. Wilson

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 29  
Adlai Stevenson

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	31	6	19%	39	2	5%	36	0	0%	37	1	3%
Grade 4 ELA	43	8	19%	30	5	17%	36	1	3%	32	1	3%
Grade 5 ELA	27	4	15%	37	4	11%	27	0	0%	35	1	3%
Grade 6 ELA	30	10	33%	26	3	12%	37	1	3%	26	0	0%
Grade 7 ELA				44	7	16%	39	1	3%	36	0	0%
Grade 8 ELA							40	1	3%	39	0	0%
<b>Total</b>	<b>131</b>	<b>28</b>	<b>21%</b>	<b>176</b>	<b>21</b>	<b>12%</b>	<b>215</b>	<b>4</b>	<b>2%</b>	<b>205</b>	<b>3</b>	<b>1%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	31	2	6%	39	8	21%	36	1	3%	37	1	3%
Grade 4 Math	43	9	21%	30	6	20%	35	0	0%	32	2	6%
Grade 5 Math	27	6	22%	37	10	27%	27	1	4%	35	0	0%
Grade 6 Math	32	14	44%	27	6	22%	38	0	0%	28	0	0%
Grade 7 Math				44	6	14%	38	0	0%	35	0	0%
Grade 8 Math							41	1	2%	39	0	0%
<b>Total</b>	<b>133</b>	<b>31</b>	<b>23%</b>	<b>177</b>	<b>36</b>	<b>20%</b>	<b>215</b>	<b>3</b>	<b>1%</b>	<b>206</b>	<b>3</b>	<b>1%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	478	99	15	95	6	13	114
2014-2015	56	0	0	0	0	0	0

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	6	1.4%	6	1.3%	8	1.6%
Black or African American	269	82.0%	346	83.4%	387	82.5%	402	82.9%
Hispanic	27	8.2%	38	9.2%	49	10.4%	49	10.1%
Two or more	1	0.3%						
White	27	8.2%	25	6.0%	27	5.8%	26	5.4%
<b>Grand Total</b>	<b>328</b>	<b>100.0%</b>	<b>415</b>	<b>100.0%</b>	<b>469</b>	<b>100.0%</b>	<b>485</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.9%	91.6%	90.3%	89.2%	89.5%

Enrollment by Student Classification	
General Education	284
Students with Disabilities	114
Economically Disadvantaged	343
English Language Learners	13
Students in Bilingual Programs	1

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary**  
**# 29 - Adlai E Stevenson - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	134,247
12902	A320	Asst Principal - Element-12902	1.00	1.00	105,896
12902	C207	Office Clerk III-12902	1.00	1.00	30,645
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	52,469
12902	C321	CLEANER-12902	1.50	1.50	26,584
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,190
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	40,200
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	59,237
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00	28,269
12902	C701	PARA BREAK-12902	1.00	1.00	23,366
12902	C702	PARA ADA-12902	1.00	-	23,366
12902	C703	Parent Liaison-12902	1.00	1.00	26,218
12902	C707	PARA SPEC ED-12902	22.00	31.00	23,366
12902	C710	PARA SPEC ED 1:1-12902	7.00	-	23,366
12902	C767	PARA PRIMARY PROJ-12902	1.00	0.93	18,850
12902	C773	Tchr Asst - Special Edu-12902	12.00	14.00	26,922
12902	C786	Tchr Asst - ISS-12902	1.00	1.00	32,662
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	64,692
12902	T311	TCHR-ELEM 4-6-12902	6.00	6.00	64,692
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	64,692
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.20	64,692
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	2.00	64,692
12902	T377	TCHR-ART-12902	1.00	1.00	64,692
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.30	0.30	64,692
12902	T622	TCHR-SPEC ED SP/HH-12902	4.90	4.90	64,692
12902	T643	TCHR-ESOL-12902	1.20	1.40	64,692
12902	T710	TCHR-SPEC ED-12902	13.60	15.00	64,692
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	64,692
<b>Grand Total</b>			<b>95.70</b>	<b>100.23</b>	

Personnel

Mission: The mission of John James Audubon School #33 is to educate all students to their highest levels of performance, in effectively managed learning environments that are safe, productive, inclusive, and student-centered, in collaboration with families and community partners.



500 Webster Ave. 14609

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	89.6	86.5
Principals/AP/AD	4.4	4.4
Other Instructional	11.0	10.0
Non-instructional	25.0	24.8
<b>Total</b>	<b>130.0</b>	<b>125.7</b>
Pupil-Teacher Ratio	11.8 : 1	11.7 : 1
Pupil-Other-Staff Ratio	26.1 : 1	25.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>8.0 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,054	1,008

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,163,388	42.5%
0144: GRHF District	\$ 109,408	1.5%
0206: Title I - Kindergarten	\$ 199,249	2.7%
0513: The Primary Project	\$ 3,393	0.0%
1199: English Language Learning	\$ 662,864	8.9%
1416: Primary Project	\$ 30,160	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,980,807	26.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.8%
1503: Cntrl Alloc-Custodial	\$ 255,387	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 388,152	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	1.7%
1507: Cntrl Alloc-Security Staff	\$ 56,538	0.8%
1509: Cntrl Alloc-ESOL	\$ 297,583	4.0%
4528: C4E - In-School Suspension	\$ 32,662	0.4%
	<b>\$ 7,443,222</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 7,309,583	\$ 7,195,314
Other Compensation	169,516	39,960
Fixed Obligation/Variability	1,463	-
Cash Capital Outlays	25,000	25,000
Facilities and Related	120,780	77,450
Technology	-	-
Other Variable Expenses	136,019	105,498
<b>Total</b>	<b>\$ 7,762,361</b>	<b>\$ 7,443,222</b>

Note: Total percentage may be off due to rounding

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	93	33	35%	119	54	45%	128	4	3%	115	2	2%
Grade 4 ELA	112	61	54%	84	25	30%	117	10	9%	112	5	4%
Grade 5 ELA	92	36	39%	105	26	25%	82	2	2%	99	5	5%
Grade 6 ELA	93	27	29%	89	17	19%	101	2	2%	79	1	1%
<b>Total</b>	<b>390</b>	<b>157</b>	<b>40%</b>	<b>397</b>	<b>122</b>	<b>31%</b>	<b>428</b>	<b>18</b>	<b>4%</b>	<b>405</b>	<b>13</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total	Level	% 3-4	Total	Level	% 3-4	Total	Level	% 3-4	Total	Level	% 3-4
Grade 3 Math	94	48	51%	121	57	47%	129	4	3%	118	14	12%
Grade 4 Math	111	57	51%	84	48	57%	118	16	14%	110	25	23%
Grade 5 Math	93	42	45%	104	32	31%	81	5	6%	96	6	6%
Grade 6 Math	92	39	42%	89	16	18%	102	4	4%	75	10	13%
<b>Total</b>	<b>390</b>	<b>186</b>	<b>48%</b>	<b>398</b>	<b>153</b>	<b>38%</b>	<b>430</b>	<b>29</b>	<b>7%</b>	<b>399</b>	<b>55</b>	<b>14%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	117	128	6	121	8	5	134
2014-2015	37	36	4	36	0	4	40

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.1%	1	0.1%	1	0.1%
Asian	1	0.1%	3	0.3%	4	0.3%	6	0.5%
Black or African American	668	63.3%	696	61.7%	713	59.3%	697	58.4%
Hispanic	341	32.3%	383	34.0%	423	35.2%	431	36.1%
Two or more	1	0.1%	1	0.1%	1	0.1%	1	0.1%
White	45	4.3%	44	3.9%	61	5.1%	58	4.9%
<b>Grand Total</b>	<b>1,056</b>	<b>100.0%</b>	<b>1,128</b>	<b>100.0%</b>	<b>1,203</b>	<b>100.0%</b>	<b>1,194</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.0%	90.8%	90.9%	90.2%	90.9%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	971
Students with Disabilities	257
Economically Disadvantaged	1,077
English Language Learners	131
Students in Bilingual Programs	97

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Larry A. Ellison

School 33  
John James Audubon

**Personnel Summary  
# 33 - John James Audubon - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	133,041
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	134,247
13302	A320	Asst Principal - Element-13302	3.00	3.00	105,896
13302	C203	Office Clerk IV-13302	2.00	2.00	33,513
13302	C208	CLERK III WITH TYP BILGL-13302	2.00	2.00	30,645
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	46,519
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	31,190
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	40,200
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	59,237
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	28,269
13302	C701	PARA BREAK-13302	3.00	3.00	23,366
13302	C703	Parent Liaison-13302	1.00	1.00	26,218
13302	C707	PARA SPEC ED-13302	4.00	5.00	23,366
13302	C710	PARA SPEC ED 1:1-13302	1.00	-	23,366
13302	C767	PARA PRIMARY PROJ-13302	2.00	1.78	18,850
13302	C773	Tchr Asst - Special Educ-13302	8.00	7.00	26,922
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	32,662
13302	T310	TCHR-ELEM 1-3-13302	18.00	18.00	64,692
13302	T311	TCHR-ELEM 4-6-13302	14.00	14.00	64,692
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	4.00	64,692
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	64,692
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	5.00	64,692
13302	T338	TCHR-KINDERGARTEN-BILING-13302	1.00	1.00	75,038
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.50	64,692
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.00	4.00	64,692
13302	T377	TCHR-ART-13302	2.20	2.00	64,692
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	1.50	1.50	64,692
13302	T622	TCHR-SPEC ED SP/HH-13302	8.60	8.90	64,692
13302	T643	TCHR-ESOL-13302	4.60	4.60	64,692
13302	T710	TCHR-SPEC ED-13302	17.20	17.00	64,692
13302	T755	Building Per Diem Teache-13302	2.00	-	44,215
13302	T949	SCH SOCIAL WORKER-13302	2.00	2.00	64,692
<b>Grand Total</b>			<b>130.00</b>	<b>125.68</b>	

Personnel

Mission: We will create a community of independent thinkers who are empowered to attain success academically, artistically and socially. In partnership with parents and the community, we will deliver rigorous content and targeted skill instruction that supports the unique need of every learner.



530 Lexington Ave. 14613

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	37.0	35.3
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	8.0	7.7
<b>Total</b>	<b>49.0</b>	<b>47.0</b>
Pupil-Teacher Ratio	11.8 : 1	11.8 : 1
Pupil-Other-Staff Ratio	36.4 : 1	35.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>8.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	437	418

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,657,294	56.1%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	3.3%
0305: IDEA Support Serv & Sec 611	\$ 355,806	12.0%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 9,425	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 246,875	8.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.5%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 148,792	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.2%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.5%
	<b>\$ 2,952,796</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,885,192	\$ 2,894,396
Other Compensation	92,888	1,100
Fixed Obligation/Variability	791	-
Cash Capital Outlays	2,500	-
Facilities and Related	46,665	48,300
Technology	-	-
Other Variable Expenses	30,698	9,000
<b>Total</b>	<b>\$ 3,058,734</b>	<b>\$ 2,952,796</b>

Note: Total percentage may be off due to rounding

Principal Carmine Peluso  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 34  
 Dr. Louis A. Cerulli

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	61	14	23%	60	6	10%	63	6	10%	45	5	11%
Grade 4 ELA	54	9	17%	56	10	18%	58	0	0%	63	3	5%
Grade 5 ELA	47	9	19%	43	7	16%	50	0	0%	47	0	0%
Grade 6 ELA	58	13	22%	42	7	17%	39	1	3%	42	3	7%
<b>Total</b>	<b>220</b>	<b>45</b>	<b>20%</b>	<b>201</b>	<b>30</b>	<b>15%</b>	<b>210</b>	<b>7</b>	<b>3%</b>	<b>197</b>	<b>11</b>	<b>6%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	61	11	18%	60	6	10%	63	5	8%	46	8	17%
Grade 4 Math	54	15	28%	55	19	35%	58	1	2%	67	12	18%
Grade 5 Math	47	12	26%	46	12	26%	51	0	0%	48	0	0%
Grade 6 Math	58	4	7%	43	11	26%	40	0	0%	43	2	5%
<b>Total</b>	<b>220</b>	<b>42</b>	<b>19%</b>	<b>204</b>	<b>48</b>	<b>24%</b>	<b>212</b>	<b>6</b>	<b>3%</b>	<b>204</b>	<b>22</b>	<b>11%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	197	122	11	113	10	10	133
2014-2015	27	26	1	1	25	1	27

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	90.2%	90.1%	90.7%	89.5%

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	2	0.4%	1	0.2%		
Asian	4	0.8%	7	1.4%	14	2.8%	24	4.8%
Black or African American	295	59.0%	284	56.6%	284	57.0%	280	56.0%
Hispanic	99	19.8%	100	19.9%	93	18.7%	102	20.4%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	4	0.8%	4	0.8%	4	0.8%	4	0.8%
White	97	19.4%	105	20.9%	102	20.5%	89	17.8%
<b>Grand Total</b>	<b>500</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>	<b>498</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>

Enrollment by Student Classification	
General Education	404
Students with Disabilities	59
Economically Disadvantaged	401
English Language Learners	28
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	



**Personnel Summary**  
**# 34 - Dr Louis A Cerulli - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	134,247
13402	A320	Asst Principal - Element-13402	1.00	1.00	105,896
13402	C203	Office Clerk IV-13402	1.00	1.00	33,513
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	52,469
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,190
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	40,200
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	59,237
13402	C701	PARA-13402	1.00	1.00	23,366
13402	C703	Parent Liaison-13402	1.00	1.00	26,218
13402	C767	PARA PRIMARY PROJ-13402	1.00	0.68	18,850
13402	C773	Tchr Asst - Special Educ-13402	1.00	1.00	26,922
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	64,692
13402	T311	TCHR-ELEM 4-6-13402	8.00	8.00	64,692
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	64,692
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.00	64,692
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.50	1.50	64,692
13402	T377	TCHR-ART-13402	1.00	0.80	64,692
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	0.50	0.50	64,692
13402	T622	TCHR-SPEC ED SP/HH-13402	2.90	2.90	64,692
13402	T643	TCHR-ESOL-13402	1.60	1.60	64,692
13402	T683	Tchr-on-Assignment-13402	2.00	1.00	64,692
13402	T710	TCHR-SPEC ED-13402	6.50	6.00	64,692
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	64,692
<b>Grand Total</b>			<b>49.00</b>	<b>46.98</b>	

Personnel

Mission: School No. 35 integrates the Common Core Curriculum, fosters academic and social-emotional growth, and supports positive character and citizenship. As a School family, we create a safe learning environment where students are engaged and develop as critical thinkers and productive members of society.



194 Field St. 14620

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	35.8	36.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	11.6	7.2
<b>Total</b>	<b>52.4</b>	<b>48.6</b>
Pupil-Teacher Ratio	11.9 : 1	12 : 1
Pupil-Other-Staff Ratio	25.7 : 1	36 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>9.0 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	426	438

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,196,109	39.1%
0206: Title I - Kindergarten	\$ 102,211	3.3%
0305: IDEA Support Serv & Sec 611	\$ 32,346	1.1%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 872,860	28.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 77,630	2.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.4%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 174,668	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 271,706	8.9%
<b>Total</b>	<b>\$ 3,060,490</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,893,362	\$ 3,000,690
Other Compensation	120,235	1,000
Fixed Obligation/Variability	484	-
Cash Capital Outlays	327	-
Facilities and Related	62,038	35,800
Technology	-	-
Other Variable Expenses	25,865	23,000
<b>Total</b>	<b>\$ 3,102,311</b>	<b>\$ 3,060,490</b>

Note: Total percentage may be off due to rounding

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	59	17	29%	57	19	33%	48	5	10%	49	4	8%
Grade 4 ELA	72	18	25%	63	17	27%	59	7	12%	48	5	10%
Grade 5 ELA	44	13	30%	56	10	18%	54	3	6%	56	1	2%
Grade 6 ELA	45	12	27%	45	17	38%	58	4	7%	52	1	2%
<b>Total</b>	<b>220</b>	<b>60</b>	<b>27%</b>	<b>221</b>	<b>63</b>	<b>29%</b>	<b>219</b>	<b>19</b>	<b>9%</b>	<b>205</b>	<b>11</b>	<b>5%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	60	15	25%	58	32	55%	50	5	10%	55	11	20%
Grade 4 Math	78	30	38%	66	22	33%	65	3	5%	53	9	17%
Grade 5 Math	48	21	44%	57	18	32%	57	2	4%	63	2	3%
Grade 6 Math	45	16	36%	46	21	46%	61	6	10%	59	2	3%
<b>Total</b>	<b>231</b>	<b>82</b>	<b>35%</b>	<b>227</b>	<b>93</b>	<b>41%</b>	<b>233</b>	<b>16</b>	<b>7%</b>	<b>230</b>	<b>24</b>	<b>10%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1-AYP	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1-AYP	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	147	96	0	92	4	0	96
2014-2015	24	17	0	2	15	0	17

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.5%	2	0.4%				
Asian			3	0.7%	4	0.9%	7	1.7%
Black or African American	195	45.2%	195	43.7%	204	45.6%	193	45.6%
Hispanic	175	40.6%	199	44.6%	191	42.7%	179	42.3%
Two or more	4	0.9%						
White	55	12.8%	47	10.5%	48	10.7%	44	10.4%
<b>Grand Total</b>	<b>431</b>	<b>100.0%</b>	<b>446</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>	<b>423</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.7%	92.6%	93.1%	91.7%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	404
Students with Disabilities	52
Economically Disadvantaged	399
English Language Learners	184
Students in Bilingual Programs	170

**Personnel Summary**  
**# 35 - Pinnacle School - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
13502	A276	Academy Director-13502	1.00	1.00	119,136
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	134,247
13502	C203	Office Clerk IV-13502	1.00	1.00	33,513
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	46,519
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,190
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	40,200
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	59,237
13502	C454	SCHOOL SENTRY I-13502	-	-	28,269
13502	C702	PARA ADA-13502	1.00	-	23,366
13502	C703	Parent Liaison-13502	1.00	1.00	26,218
13502	C709	PARA BILINGUAL-13502	1.00	1.00	23,366
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.18	18,850
13502	C778	Tchr Asst - Spec Ed Bil-13502	2.00	2.00	26,922
13502	C785	PARA SPEC ED 1:1 BILIN -13502	3.00	-	23,366
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	64,692
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00	64,692
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	64,692
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	64,692
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	64,692
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	75,038
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	1.00	64,692
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.70	1.80	64,692
13502	T377	TCHR-ART-13502	1.00	1.00	64,692
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	0.70	0.70	64,692
13502	T622	TCHR-SPEC ED SP/HH-13502	1.20	1.20	64,692
13502	T643	TCHR-ESOL-13502	4.20	4.20	64,692
13502	T710	TCHR-SPEC ED-13502	1.00	0.50	64,692
13502	T711	TCHR-SPEC ED BILINGUAL-13502	4.00	5.00	64,692
13502	T949	SCH SOCIAL WORKER-13502	0.50	0.50	64,692
13502	T952	Sch Soc Wrk Bil-13502	0.50	0.50	64,692
<b>Grand Total</b>			<b>52.40</b>	<b>48.58</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Jacquelyn C. Cox

School 39  
Andrew J. Townson

Mission: Our school family will empower students to take ownership of their learning by providing opportunities for them to independently think at high levels, communicate effectively, solve problems, use technology to access information, and develop cultural responsiveness.



**145 Midland Ave. 14621**

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	50.5	50.3
Principals/AP/AD	3.0	3.0
Other Instructional	2.0	2.0
Non-instructional	10.0	9.0
<b>Total</b>	<b>65.5</b>	<b>64.3</b>
Pupil-Teacher Ratio	11.7 : 1	11.8 : 1
Pupil-Other-Staff Ratio	39.5 : 1	42.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.1 : 1</b>	<b>9.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	593	593

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,286,430	55.7%
0023: Universal Pre-K	\$ 1,100	0.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 5,000	0.1%
0206: Title I - Kindergarten	\$ 129,384	3.2%
1199: English Language Learning	\$ 26,922	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 987,277	24.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.3%
1503: Cntrl Alloc-Custodial	\$ 130,627	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 232,891	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.6%
1509: Cntrl Alloc-ESOL	\$ 103,507	2.5%
	<b>\$ 4,102,078</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,648,896	\$ 4,014,578
Other Compensation	119,208	8,100
Fixed Obligation/Variability	744	-
Cash Capital Outlays	-	-
Facilities and Related	62,843	48,400
Technology	-	-
Other Variable Expenses	49,177	31,000
<b>Total</b>	<b>\$ 3,880,868</b>	<b>\$ 4,102,078</b>

**Note: Total percentage may be off due to rounding**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Jacquelyn C. Cox

Assessment Data From School Year 2013-14

Enrollment Data Extracted February 12, 2015

School 39

Andrew J. Townson

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	11	19%	64	18	28%	67	1	1%	70	2	3%
Grade 4 ELA	70	21	30%	53	14	26%	58	2	3%	79	4	5%
Grade 5 ELA	62	12	19%	56	9	16%	49	0	0%	47	2	4%
Grade 6 ELA	60	17	28%	62	15	24%	54	1	2%	53	3	6%
<b>Total</b>	<b>249</b>	<b>61</b>	<b>24%</b>	<b>235</b>	<b>56</b>	<b>24%</b>	<b>228</b>	<b>4</b>	<b>2%</b>	<b>249</b>	<b>11</b>	<b>4%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	56	15	27%	66	13	20%	67	1	1%	70	1	1%
Grade 4 Math	70	21	30%	53	16	30%	58	0	0%	79	7	9%
Grade 5 Math	62	21	34%	56	22	39%	48	1	2%	49	7	14%
Grade 6 Math	60	20	33%	62	26	42%	52	5	10%	54	3	6%
<b>Total</b>	<b>248</b>	<b>77</b>	<b>31%</b>	<b>237</b>	<b>77</b>	<b>32%</b>	<b>225</b>	<b>7</b>	<b>3%</b>	<b>252</b>	<b>18</b>	<b>7%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	576	300	10	287	15	8	310
2014-2015	167	46	3	10	36	3	49

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	5	0.8%	3	0.5%	4	0.7%	3	0.5%
Black or African American	406	67.1%	407	66.5%	400	65.5%	388	62.3%
Hispanic	140	23.1%	148	24.2%	160	26.2%	178	28.6%
Two or more	3	0.5%	1	0.2%			1	0.2%
White	50	8.3%	53	8.7%	47	7.7%	53	8.5%
<b>Grand Total</b>	<b>605</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>	<b>611</b>	<b>100.0%</b>	<b>623</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.4%	92.2%	91.9%	91.9%	91.5%

Enrollment by Student Classification	
General Education	525
Students with Disabilities	79
Economically Disadvantaged	520
English Language Learners	27
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	"Short Term" and "Long Term" reflect the duration of a suspension, while the categories "In Alt. Program" and "In School" reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under "Total Suspensions".
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary**  
**# 39 - Andrew J Townson - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	134,247
13902	A320	Asst Principal - Elemen-13902	2.00	2.00	105,896
13902	C207	Office Clerk III-13902	1.00	1.00	30,645
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	52,469
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	36,226
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,190
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	40,200
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	59,237
13902	C701	PARA BREAK-13902	1.00	1.00	23,366
13902	C703	Parent Liaison-13902	1.00	1.00	26,218
13902	C707	PARA SPEC ED-13902	1.00	1.00	23,366
13902	C710	PARA SPEC ED 1:1	1.00	-	23,366
13902	C773	Tchr Asst - Special Edu-13902	1.00	-	26,922
13902	C778	Tchr Asst - Spec Ed Bil	-	1.00	26,922
13902	T310	TCHR-ELEM 1-3-13902	13.00	13.00	64,692
13902	T311	TCHR-ELEM 4-6-13902	10.00	11.00	64,692
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	64,692
13902	T373	TCHR-MUSIC,VOCAL-13902	1.00	1.20	64,692
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.10	2.20	64,692
13902	T377	TCHR-ART-13902	1.10	1.10	64,692
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.30	64,692
13902	T622	TCHR-SPEC ED SP/HH-13902	4.90	4.90	64,692
13902	T643	TCHR-ESOL-13902	1.60	1.60	64,692
13902	T710	TCHR-SPEC ED-13902	10.00	10.00	64,692
13902	T755	Per Diem Building Teach-13902	1.00	-	44,215
13902	T804	TCHR-WELLNESS CTR. COOR-13902	0.50	-	64,692
13902	T949	SCH SOCIAL WORKER-13902	1.00	1.00	64,692
<b>Grand Total</b>			<b>65.50</b>	<b>64.30</b>	

Personnel



279 Ridge Rd. W. 14615

Mission: Our mission is to provide an innovative and challenging educational program with an uncompromising commitment to excellence.

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	42.3	41.3
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	15.0	17.0
<b>Total</b>	<b>66.3</b>	<b>67.3</b>
Pupil-Teacher Ratio	13 : 1	13.3 : 1
Pupil-Other-Staff Ratio	22.9 : 1	21.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>8.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	549	549

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,059,875	54.0%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 129,384	3.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 929,643	24.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.5%
1503: Cntrl Alloc-Custodial	\$ 161,817	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 181,138	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.7%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.7%
1509: Cntrl Alloc-ESOL	\$ 103,507	2.7%
1560: Receivership Schools	\$ 19,408	0.5%
	<b>\$ 3,813,080</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,331,462	\$ 3,736,980
Other Compensation	110,540	4,100
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related Technology	60,790	46,000
Other Variable Expenses	24,302	26,000
<b>Total</b>	<b>\$ 3,527,094</b>	<b>\$ 3,813,080</b>

Note: Total percentage may be off due to rounding

Budget



Principal Lisa M. Whitlow  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 41  
 Kodak Park

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	55	12	22%	66	13	20%	61	3	5%	75	3	4%
Grade 4 ELA	71	18	25%	59	14	24%	67	2	3%	60	2	3%
Grade 5 ELA	57	17	30%	57	4	7%	50	3	6%	58	2	3%
Grade 6 ELA	59	24	41%	53	22	42%	61	2	3%	54	0	0%
<b>Total</b>	<b>242</b>	<b>71</b>	<b>29%</b>	<b>235</b>	<b>53</b>	<b>23%</b>	<b>239</b>	<b>10</b>	<b>4%</b>	<b>247</b>	<b>7</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	57	7	12%	66	17	26%	60	1	2%	76	5	7%
Grade 4 Math	71	19	27%	60	21	35%	66	3	5%	61	6	10%
Grade 5 Math	57	15	26%	57	13	23%	52	1	2%	59	0	0%
Grade 6 Math	59	22	37%	55	29	53%	61	2	3%	56	3	5%
<b>Total</b>	<b>244</b>	<b>63</b>	<b>26%</b>	<b>238</b>	<b>80</b>	<b>34%</b>	<b>239</b>	<b>7</b>	<b>3%</b>	<b>252</b>	<b>14</b>	<b>6%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	403	190	3	190	0	3	193
2014-2015	147	33	3	4	32	0	36

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%				
Asian	8	1.4%	14	2.4%	11	1.9%	18	2.9%
Black or African American	349	59.6%	352	61.2%	345	59.7%	367	59.5%
Hispanic	98	16.7%	98	17.0%	113	19.6%	136	22.0%
Native Hawaiian and Other Pacific Islander	1	0.2%	1	0.2%	1	0.2%		
Two or more	2	0.3%	1	0.2%				
White	127	21.7%	108	18.8%	108	18.7%	96	15.6%
<b>Grand Total</b>	<b>586</b>	<b>100.0%</b>	<b>575</b>	<b>100.0%</b>	<b>578</b>	<b>100.0%</b>	<b>617</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.8%	91.4%	91.2%	90.5%	90.6%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	517
Students with Disabilities	62
Economically Disadvantaged	508
English Language Learners	25
Students in Bilingual Programs	0

Personnel Summary  
# 41 - Kodak Park School - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
14102	A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	134,247
14102	A320	Asst Principal - Element-14102	2.00	2.00	105,896
14102	C203	Office Clerk IV-14102	1.00	1.00	33,513
14102	C207	Office Clerk III-14102	1.00	1.00	30,645
14102	C236	SCHOOL SECRETARY/40 HR-14102	1.00	1.00	52,469
14102	C341	CUSTODIAL ASSISTANT-14102	2.00	2.00	31,190
14102	C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	40,200
14102	C344	CUSTODIAN ENGINEER-14102	1.00	1.00	59,237
14102	C454	SCHOOL SENTRY I-14102	1.00	1.00	28,269
14102	C703	Parent Liaison-14102	1.00	1.00	26,218
14102	C707	PARA SPEC ED-14102	6.00	8.00	23,366
14102	C773	Tchr Asst - Special Educ-14102	5.00	5.00	26,922
14102	T105	Intervention/Prevention-14102	1.00	-	64,692
14102	T109	Data Coach-14102	1.00	-	69,467
14102	T310	TCHR-ELEM 1-3-14102	11.00	11.00	64,692
14102	T311	TCHR-ELEM 4-6-14102	9.00	10.00	64,692
14102	T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	64,692
14102	T373	TCHR-MUSIC,VOCAL-14102	1.50	1.50	64,692
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.00	2.20	64,692
14102	T377	TCHR-ART-14102	1.00	1.10	64,692
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.20	0.20	64,692
14102	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.30	64,692
14102	T622	TCHR-SPEC ED SP/HH-14102	2.40	2.40	64,692
14102	T643	TCHR-ESOL-14102	1.60	1.60	64,692
14102	T710	TCHR-SPEC ED-14102	6.60	7.00	64,692
14102	T755	Per Diem Building Teach-14102	1.00	-	44,215
14102	T949	SCH SOCIAL WORKER-14102	1.00	1.00	64,692
<b>Grand Total</b>			<b>66.30</b>	<b>67.30</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Beverley E. Pringle**

**School 42  
Abelard Reynolds**

Mission: As the School 42 Learning Community, it is our mission to celebrate diversity and nurture a sense of hope in all of our children so that they can believe in themselves, aspire to fulfill their dreams and achieve success in the 21st Century.



**3330 Lake Ave. 14612**

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	39.3	39.8
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	9.5	8.5
<b>Total</b>	<b><u>53.8</u></b>	<b><u>53.3</u></b>
Pupil-Teacher Ratio	11.3 : 1	11.6 : 1
Pupil-Other-Staff Ratio	30.8 : 1	34.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>8.7 : 1</b>

**Student Enrollment**

Total Enrollment	446	463
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,703,554	51.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 69,467	2.1%
0206: Title I - Kindergarten	\$ 97,038	2.9%
1416: Primary Project	\$ 9,425	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 797,802	24.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.1%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.0%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.1%
	<b><u>\$ 3,305,536</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,136,032	\$ 3,240,736
Other Compensation	125,538	3,100
Fixed Obligation/Variability	1,626	-
Cash Capital Outlays	10,350	-
Facilities and Related	51,953	46,700
Technology	-	-
Other Variable Expenses	19,325	15,000
<b>Total</b>	<b><u>\$ 3,344,824</u></b>	<b><u>\$ 3,305,536</u></b>

**Note: Total percentage may be off due to rounding**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Beverley E. Pringle  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 42  
 Abelard Reynolds

Profile

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	55	22	40%	51	16	31%	54	6	11%	53	7	13%
Grade 4 ELA	41	17	41%	58	19	33%	48	3	6%	57	10	18%
Grade 5 ELA	64	17	27%	43	11	26%	53	3	6%	52	3	6%
Grade 6 ELA	60	20	33%	57	16	28%	43	6	14%	52	1	2%
<b>Total</b>	<b>220</b>	<b>76</b>	<b>35%</b>	<b>209</b>	<b>62</b>	<b>30%</b>	<b>198</b>	<b>18</b>	<b>9%</b>	<b>214</b>	<b>21</b>	<b>10%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	56	21	38%	51	18	35%	55	5	9%	49	11	22%
Grade 4 Math	41	26	63%	58	22	38%	48	1	2%	57	7	12%
Grade 5 Math	64	26	41%	43	23	53%	53	3	6%	54	3	6%
Grade 6 Math	60	24	40%	57	20	35%	43	3	7%	54	3	6%
<b>Total</b>	<b>221</b>	<b>97</b>	<b>44%</b>	<b>209</b>	<b>83</b>	<b>40%</b>	<b>199</b>	<b>12</b>	<b>6%</b>	<b>214</b>	<b>24</b>	<b>11%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 2	IY-2	Corrective Action Year 1	Corrective Action Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 2	Improvement (year 2)	Corrective Action Year 1	Corrective Action Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	397	116	0	92	24	0	116
2014-2015	160	10	8	1	17	0	18

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.8%	1	0.2%	1	0.2%	3	0.6%
Asian	11	2.3%	13	2.6%	12	2.5%	14	2.7%
Black or African American	225	46.8%	217	43.5%	218	44.7%	217	42.1%
Hispanic	86	17.9%	89	17.8%	99	20.3%	116	22.5%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	3	0.6%	2	0.4%	1	0.2%		
White	152	31.6%	177	35.5%	157	32.2%	164	31.8%
<b>Grand Total</b>	<b>481</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>	<b>488</b>	<b>100.0%</b>	<b>515</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	93.2%	93.7%	93.7%	93.0%	92.5%

Enrollment by Student Classification	
General Education	381
Students with Disabilities	97
Economically Disadvantaged	344
English Language Learners	23
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary**  
**# 42 - Abelard Reynolds - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	134,247
14202	A320	Asst Principal - Element-14202	1.00	1.00	105,896
14202	C203	Office Clerk IV-14202	1.00	1.00	33,513
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	52,469
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,190
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	40,200
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	59,237
14202	C701	PARA BREAK-14202	1.00	1.00	23,366
14202	C703	Parent Liaison-14202	1.00	1.00	26,218
14202	C710	PARA SPEC ED 1:1-14202	1.00	-	23,366
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	18,850
14202	C773	Tchr Asst - Special Edu-14202	2.00	2.00	26,922
14202	C777	Tchr Asst - Technology-14202	1.00	1.00	26,922
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	64,692
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	64,692
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	64,692
14202	T373	TCHR-MUSIC,VOCAL-14202	1.30	1.30	64,692
14202	T375	TCHR-PHYSICAL EDUCATION-14202	1.70	1.70	64,692
14202	T377	TCHR-ART-14202	1.00	1.00	64,692
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.70	0.70	64,692
14202	T622	TCHR-SPEC ED SP/HH-14202	1.50	1.50	64,692
14202	T643	TCHR-ESOL-14202	1.60	1.60	64,692
14202	T700	Tchr - Mentor Release-14202	1.00	1.00	69,467
14202	T710	TCHR-SPEC ED-14202	9.50	10.00	64,692
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	64,692
<b>Grand Total</b>			<b>53.80</b>	<b>53.30</b>	

Personnel

Principal Richard Smith Jr.

School 43  
Theodore Roosevelt



1305 Lyell Ave. 14606

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

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	43.3	43.8
Principals/AP/AD	2.0	2.0
Other Instructional	6.0	6.0
Non-instructional	9.5	7.2
<b>Total</b>	<b>60.8</b>	<b>59.0</b>

Pupil-Teacher Ratio	11.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	29.5 : 1	31.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.1 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	516	475

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,762,632	47.9%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 77,467	2.1%
0206: Title I - Kindergarten	\$ 97,038	2.6%
0513: The Primary Project	\$ 3,393	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,066,175	29.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.6%
1503: Cntrl Alloc-Custodial	\$ 126,021	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 181,138	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.8%
1509: Cntrl Alloc-ESOL	\$ 168,199	4.6%
	<b>\$ 3,682,102</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,370,097	\$ 3,537,935
Other Compensation	165,625	23,997
Fixed Obligation/Variability	3,968	2,250
Cash Capital Outlays	-	-
Facilities and Related	95,248	32,700
Technology	-	-
Other Variable Expenses	60,433	85,220
<b>Total</b>	<b>\$ 3,695,371</b>	<b>\$ 3,682,102</b>

Note: Total percentage may be off due to rounding

Budget

Principal Richard Smith Jr.  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 43  
 Theodore Roosevelt

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	62	13	21%	77	16	21%	69	3	4%	74	8	11%
Grade 4 ELA	87	36	41%	70	28	40%	76	5	7%	74	3	4%
Grade 5 ELA	67	33	49%	73	32	44%	66	12	18%	66	4	6%
Grade 6 ELA	54	28	52%	65	30	46%	73	6	8%	62	8	13%
<b>Total</b>	<b>270</b>	<b>110</b>	<b>41%</b>	<b>285</b>	<b>106</b>	<b>37%</b>	<b>284</b>	<b>26</b>	<b>9%</b>	<b>276</b>	<b>23</b>	<b>8%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	62	7	11%	78	17	22%	69	3	4%	75	8	11%
Grade 4 Math	87	31	36%	70	27	39%	75	4	5%	74	6	8%
Grade 5 Math	67	33	49%	72	26	36%	65	14	22%	67	1	1%
Grade 6 Math	54	27	50%	65	43	66%	71	3	4%	61	9	15%
<b>Total</b>	<b>270</b>	<b>98</b>	<b>36%</b>	<b>285</b>	<b>113</b>	<b>40%</b>	<b>280</b>	<b>24</b>	<b>9%</b>	<b>277</b>	<b>24</b>	<b>9%</b>

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	2	0.4%	2	0.3%	4	0.7%
Asian	11	2.0%	14	2.5%	14	2.4%	22	4.0%
Black or African American	323	59.7%	351	61.9%	353	61.5%	323	59.3%
Hispanic	87	16.1%	95	16.8%	103	17.9%	92	16.9%
Two or more	1	0.2%						
White	117	21.6%	105	18.5%	102	17.8%	104	19.1%
<b>Grand Total</b>	<b>541</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>	<b>574</b>	<b>100.0%</b>	<b>545</b>	<b>100.0%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Attendance Summary**

Attendance	2010-2011	2011-2012	2012-2013	2013-2014
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.9%	90.7%	91.2%	89.8%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	476
Students with Disabilities	78
Economically Disadvantaged	480
English Language Learners	35
Students in Bilingual Programs	1

Profile

Personnel Summary  
# 43 - Theodore Roosevelt - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	134,247
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	105,896
14302	C203	Office Clerk IV-14302	1.00	1.00	33,513
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	52,469
14302	C321	CLEANER-14302	1.00	1.00	26,584
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	40,200
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	59,237
14302	C701	PARA BREAK-14302	1.00	1.00	23,366
14302	C702	PARA ADA-14302	1.00	-	23,366
14302	C703	Parent Liaison-14302	1.00	1.00	26,218
14302	C710	PARA SPEC ED 1:1-14302	1.00	-	23,366
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.18	18,850
14302	C773	Tchr Asst - Special Educ-14302	5.00	5.00	26,922
14302	T310	TCHR-ELEM 1-3-14302	9.00	9.00	64,692
14302	T311	TCHR-ELEM 4-6-14302	7.00	7.00	64,692
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	64,692
14302	T373	TCHR-MUSIC,VOCAL-14302	1.30	1.30	64,692
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	2.00	64,692
14302	T377	TCHR-ART-14302	1.00	1.00	64,692
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	64,692
14302	T466	TCHR-MAP-14302	3.00	3.00	64,692
14302	T622	TCHR-SPEC ED SP/HH-14302	4.40	4.40	64,692
14302	T643	TCHR-ESOL-14302	2.70	2.60	64,692
14302	T710	TCHR-SPEC ED-14302	9.40	10.00	64,692
14302	T949	SCH SOCIAL WORKER-14302	1.00	1.00	64,692
<b>Grand Total</b>			<b>60.80</b>	<b>58.98</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Donna M. Gattelaro-Anderson**

**School 44  
Lincoln Park**

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



**820 Chili Ave. 14611**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	21.4	21.2
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	4.0
Non-instructional	7.5	7.4
<b>Total</b>	<b><u>33.9</u></b>	<b><u>34.6</u></b>
Pupil-Teacher Ratio	8.9 : 1	10 : 1
Pupil-Other-Staff Ratio	15.3 : 1	15.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.6 : 1</b>	<b>6.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	191	211

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 849,844	40.3%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 64,692	3.1%
0513: The Primary Project	\$ 3,393	0.2%
0867: SIG #44	\$ 228,817	10.9%
1416: Primary Project	\$ 4,713	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 357,896	17.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	6.4%
1503: Cntrl Alloc-Custodial	\$ 130,627	6.2%
1504: Cntrl Alloc-Misc School-Based	\$ 97,038	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	3.1%
1509: Cntrl Alloc-ESOL	\$ 64,692	3.1%
1560: Receivership Schools	\$ 105,896	5.0%
	<b><u>\$ 2,107,647</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 1,985,283	\$ 2,071,047
Other Compensation	93,292	9,700
Fixed Obligation/Variability	1,080	-
Cash Capital Outlays	-	-
Facilities and Related	33,493	12,900
Technology	11,700	-
Other Variable Expenses	39,776	14,000
<b>Total</b>	<b><u>\$ 2,164,624</u></b>	<b><u>\$ 2,107,647</u></b>

**Note: Total percentage may be off due to rounding**

Budget

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Donna M. Gattelarо-Anderson  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 44  
 Lincoln Park

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	37	4	11%	46	9	20%	38	2	5%	31	1	3%
Grade 4 ELA	41	10	24%	33	5	15%	45	2	4%	37	2	5%
Grade 5 ELA	41	7	17%	43	6	14%	28	1	4%	36	1	3%
Grade 6 ELA	37	5	14%	37	3	8%	39	1	3%	26	0	0%
Grade 7 ELA				49	5	10%	34	1	3%	31	0	0%
Grade 8 ELA							47	0	0%	34	1	3%
<b>Total</b>	<b>156</b>	<b>26</b>	<b>17%</b>	<b>208</b>	<b>28</b>	<b>13%</b>	<b>231</b>	<b>7</b>	<b>3%</b>	<b>195</b>	<b>5</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	41	11	27%	47	9	19%	39	1	3%	30	4	13%
Grade 4 Math	49	14	29%	35	5	14%	47	2	4%	39	2	5%
Grade 5 Math	42	6	14%	44	15	34%	28	1	4%	35	0	0%
Grade 6 Math	40	13	33%	36	9	25%	40	2	5%	28	2	7%
Grade 7 Math				51	7	14%	35	2	6%	33	1	3%
Grade 8 Math							48	1	2%	34	3	9%
<b>Total</b>	<b>172</b>	<b>44</b>	<b>26%</b>	<b>213</b>	<b>45</b>	<b>21%</b>	<b>237</b>	<b>9</b>	<b>4%</b>	<b>199</b>	<b>12</b>	<b>6%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	18	19	3	20	1	1	22

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%	2	0.4%	1	0.2%	1	0.2%
Asian	47	12.2%	51	11.2%	49	10.5%	33	7.7%
Black or African American	298	77.2%	348	76.1%	358	76.5%	339	79.0%
Hispanic	20	5.2%	32	7.0%	33	7.1%	28	6.5%
Two or more	2	0.5%	1	0.2%	1	0.2%		
White	18	4.7%	23	5.0%	26	5.6%	28	6.5%
<b>Grand Total</b>	<b>386</b>	<b>100.0%</b>	<b>457</b>	<b>100.0%</b>	<b>468</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.7%	90.0%	91.1%	88.8%

Enrollment by Student Classification	
General Education	255
Students with Disabilities	33
Economically Disadvantaged	242
English Language Learners	21
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary  
# 44 - Lincoln Park - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	134,247
14402	A320	Asst Principal - Element-14402	1.00	1.00	105,896
14402	C207	Office Clerk III-14402	1.00	1.00	30,645
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	52,469
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,190
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	40,200
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	59,237
14402	C701	PARA BREAK-14402	1.00	1.00	23,366
14402	C703	Parent Liaison-14402	1.00	1.00	26,218
14402	C767	PARA PRIMARY PROJ-14402	0.50	-	18,850
14402	C767	PARA PRIMARY PROJ	-	0.43	18,850
14402	C773	Tchr Asst - Special Educ-14402	1.00	2.00	26,922
14402	T109	Data Coach-14402	1.00	1.00	69,467
14402	T310	TCHR-ELEM 1-3-14402	4.00	4.00	64,692
14402	T311	TCHR-ELEM 4-6-14402	5.00	5.00	64,692
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	64,692
14402	T373	TCHR-MUSIC,VOCAL-14402	0.70	0.70	64,692
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	1.00	64,692
14402	T377	TCHR-ART-14402	0.50	0.50	64,692
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.30	0.30	64,692
14402	T622	TCHR-SPEC ED SP/HH-14402	2.70	1.70	64,692
14402	T643	TCHR-ESOL-14402	1.00	1.00	64,692
14402	T710	TCHR-SPEC ED-14402	3.20	4.00	64,692
14402	T949	SCH SOCIAL WORKER-14402	2.00	2.00	64,692
<b>Grand Total</b>			<b>33.90</b>	<b>34.63</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Rhonda R. Morien**

**School 45  
Mary McLeod Bethune**

Mission: In partnership with parents and community, the mission of Mary McLeod Bethune School #45 is to ensure that all students develop the knowledge, skills and character necessary to achieve their highest potential and to be productive members of an ever changing society.



**1445 Clifford Ave. 14621**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	58.7	54.4
Principals/AP/AD	3.0	3.0
Other Instructional	9.0	10.0
Non-instructional	24.0	21.0
<b>Total</b>	<b><u>94.7</u></b>	<b><u>88.4</u></b>
Pupil-Teacher Ratio	10.2 : 1	10.7 : 1
Pupil-Other-Staff Ratio	16.7 : 1	17.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	600	582

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,294,057	46.3%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	2.0%
0862: SIG School #45	\$ 326,546	6.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,403,985	28.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 161,817	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.3%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.1%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.6%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.7%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<b><u>\$ 4,954,364</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,619,347	\$ 4,876,764
Other Compensation	101,671	14,100
Fixed Obligation/Variability	1,396	-
Cash Capital Outlays	-	-
Facilities and Related	75,315	45,500
Technology	-	-
Other Variable Expenses	12,287	18,000
<b>Total</b>	<b><u>\$ 4,810,016</u></b>	<b><u>\$ 4,954,364</u></b>

**Note: Total percentage may be off due to rounding**

**Budget**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Rhonda R. Morien  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 45  
 Mary McLeod Bethune

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	71	14	20%	77	9	12%	67	1	1%	68	4	6%
Grade 4 ELA	78	15	19%	65	10	15%	73	0	0%	55	2	4%
Grade 5 ELA	67	6	9%	68	10	15%	57	3	5%	59	0	0%
Grade 6 ELA	76	29	38%	65	11	17%	70	1	1%	50	0	0%
Grade 7 ELA				59	10	17%	58	0	0%	47	1	2%
Grade 8 ELA							52	2	4%	52	0	0%
<b>Total</b>	<b>292</b>	<b>64</b>	<b>22%</b>	<b>334</b>	<b>50</b>	<b>15%</b>	<b>377</b>	<b>7</b>	<b>2%</b>	<b>331</b>	<b>7</b>	<b>2%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	71	16	23%	77	12	16%	67	5	7%	66	2	3%
Grade 4 Math	79	11	14%	65	7	11%	74	0	0%	58	2	3%
Grade 5 Math	68	20	29%	71	31	44%	59	7	12%	59	5	8%
Grade 6 Math	76	38	50%	64	15	23%	70	3	4%	50	1	2%
Grade 7 Math				60	13	22%	59	0	0%	50	0	0%
Grade 8 Math							54	1	2%	51	0	0%
<b>Total</b>	<b>294</b>	<b>85</b>	<b>29%</b>	<b>337</b>	<b>78</b>	<b>23%</b>	<b>383</b>	<b>16</b>	<b>4%</b>	<b>334</b>	<b>10</b>	<b>3%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 1	RY-1	Restructuring Year 2	Restructuring Advanced
Math Grade 3-8 Overall	WATCH	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 5-YR 1	Restructuring (year 1)	Restructuring Year 2	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	249	311	21	177	136	19	332
2014-2015	62	69	4	47	22	4	73

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%						
Asian	3	0.5%	4	0.6%	3	0.4%	3	0.4%
Black or African American	448	69.2%	483	69.2%	511	67.3%	472	66.0%
Hispanic	163	25.2%	169	24.2%	198	26.1%	193	27.0%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%
Two or more	2	0.3%	2	0.3%	2	0.3%	2	0.3%
White	30	4.6%	39	5.6%	44	5.8%	44	6.2%
<b>Grand Total</b>	<b>647</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>	<b>759</b>	<b>100.0%</b>	<b>715</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.7%	90.0%	91.1%	88.8%	91.3%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	504
Students with Disabilities	130
Economically Disadvantaged	550
English Language Learners	39
Students in Bilingual Programs	3

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Rhonda R. Morien

School 45  
Mary McLeod Bethune

**Personnel Summary  
# 45 - Mary McLeod Bethune-ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
14502	A276	Academy Director-14502	1.00	1.00	119,136
14502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	134,247
14502	A320	Asst Principal - Element-14502	1.00	1.00	105,896
14502	C140	Home Schl Asst-14502	1.00	1.00	35,234
14502	C204	CLERK TYPIST BILINGUAL-14502	1.00	1.00	33,513
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	52,469
14502	C331	Office Clerk IV 40 hrs.-14502	1.00	1.00	36,226
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,190
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	40,200
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	59,237
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00	28,269
14502	C701	PARA BREAK-14502	1.00	1.00	23,366
14502	C703	Parent Liaison-14502	1.00	1.00	26,218
14502	C707	PARA SPEC ED-14502	7.00	8.00	23,366
14502	C710	PARA SPEC ED 1:1-14502	4.00	-	23,366
14502	C773	Tchr Asst - Special Educ-14502	6.00	7.00	26,922
14502	C786	Tchr Asst - ISS-14502	1.00	1.00	32,662
14502	T105	Intervention/Prevention-14502	0.50	-	64,692
14502	T106	Response to Intervention Tchr	1.50	1.50	64,692
14502	T310	TCHR-ELEM 1-3-14502	10.00	10.00	64,692
14502	T311	TCHR-ELEM 4-6-14502	7.00	7.00	64,692
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	64,692
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.50	64,692
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.40	2.40	64,692
14502	T377	TCHR-ART-14502	1.50	1.40	64,692
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.50	0.50	64,692
14502	T380	TCHR-TECHNOLOGY-14502	0.60	0.60	64,692
14502	T460	Instructional Coach-14502	1.50	1.50	69,467
14502	T463	TCHR-ENGLISH-14502	1.30	1.30	64,692
14502	T465	TCHR-HEALTH EDUCATION-14502	0.50	0.30	64,692
14502	T466	TCHR-MAP-14502	1.00	-	64,692
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.50	0.30	64,692
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.40	0.80	64,692
14502	T471	TCHR-MATH-14502	1.60	1.20	64,692
14502	T474	TCHR-SCIENCE-14502	1.00	1.20	64,692
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	1.00	64,692
14502	T622	TCHR-SPEC ED SP/HH-14502	3.90	3.90	64,692
14502	T643	TCHR-ESOL-14502	2.00	2.00	64,692
14502	T683	Tchr-on-Assignment-14502	3.50	1.00	64,692
14502	T710	TCHR-SPEC ED-14502	11.00	12.00	64,692
14502	T755	Per Diem Building Teach-14502	1.00	-	44,215
14502	T936	COUNSELOR-14502	1.00	1.00	64,692
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	64,692
<b>Grand Total</b>			<b>94.70</b>	<b>88.40</b>	

Personnel

Principal T'Hani A. Pantoja

School 46  
Charles Carroll



250 Newcastle Rd. 14610

Mission: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	29.4	29.9
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	6.5	6.5
<b>Total</b>	<b>39.9</b>	<b>40.4</b>
Pupil-Teacher Ratio	10.3 : 1	9.8 : 1
Pupil-Other-Staff Ratio	28.8 : 1	27.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	302	292

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,164,159	44.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 70,774	2.7%
0206: Title I - Kindergarten	\$ 64,692	2.5%
1199: English Language Learning	\$ 46,519	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 705,143	26.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.1%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 129,384	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.5%
1509: Cntrl Alloc-ESOL	\$ 129,384	4.9%
	<b>\$ 2,622,823</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,310,841	\$ 2,510,649
Other Compensation	88,690	26,314
Fixed Obligation/Variability	1,073	-
Cash Capital Outlays	-	-
Facilities and Related	75,263	61,860
Technology	2,200	-
Other Variable Expenses	25,817	24,000
<b>Total</b>	<b>\$ 2,503,884</b>	<b>\$ 2,622,823</b>

Note: Total percentage may be off due to rounding

Budget

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	36	11	31%	38	11	29%	32	6	19%	41	6	15%
Grade 4 ELA	37	19	51%	35	12	34%	36	1	3%	35	6	17%
Grade 5 ELA	40	14	35%	28	12	43%	35	5	14%	37	2	5%
Grade 6 ELA	36	17	47%	33	9	27%	28	1	4%	41	3	7%
<b>Total</b>	<b>149</b>	<b>61</b>	<b>41%</b>	<b>134</b>	<b>44</b>	<b>33%</b>	<b>131</b>	<b>13</b>	<b>10%</b>	<b>154</b>	<b>17</b>	<b>11%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	37	10	27%	38	16	42%	33	9	27%	41	11	27%
Grade 4 Math	37	20	54%	36	13	36%	37	0	0%	34	8	24%
Grade 5 Math	41	17	41%	28	19	68%	35	2	6%	39	1	3%
Grade 6 Math	36	19	53%	33	10	30%	28	5	18%	40	2	5%
<b>Total</b>	<b>151</b>	<b>66</b>	<b>44%</b>	<b>135</b>	<b>58</b>	<b>43%</b>	<b>133</b>	<b>16</b>	<b>12%</b>	<b>154</b>	<b>22</b>	<b>14%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	GS-No AYP	Improvement Yr 1

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.2%	3	1.0%	5	1.5%	4	1.2%
Black or African American	181	56.4%	152	51.9%	175	53.2%	176	51.6%
Hispanic	66	20.6%	73	24.9%	76	23.1%	84	24.6%
Native Hawaiian and Other Pacific Islander	3	0.9%	3	1.0%	1	0.3%	1	0.3%
Two or more							1	0.3%
White	67	20.9%	62	21.2%	72	21.9%	75	22.0%
<b>Grand Total</b>	<b>321</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>	<b>329</b>	<b>100.0%</b>	<b>341</b>	<b>100.0%</b>

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt Program	Total Suspensions
2013-2014	105	45	0	44	1	0	45
2014-2015	131	7	1	7	0	1	8

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	94.2%	94.6%	93.5%	93.4%	92.1%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	267
Students with Disabilities	76
Economically Disadvantaged	237
English Language Learners	25
Students in Bilingual Programs	1



**Personnel Summary**  
**# 46 - Charles Carroll - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	134,247
14602	A320	Asst Principal - Elemen-14602	1.00	1.00	105,896
14602	C203	Office Clerk IV-14602	1.00	1.00	33,513
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	46,519
14602	C321	Cleaner-14602	0.50	0.50	26,584
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	40,200
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	59,237
14602	C701	PARA BREAK-14602	1.00	1.00	23,366
14602	C703	Parent Liaison-14602	1.00	1.00	26,218
14602	C802	Teacher Assistant-14602	1.00	1.00	29,178
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	64,692
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	64,692
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	64,692
14602	T373	TCHR-MUSIC,VOCAL-14602	1.00	1.00	64,692
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.00	1.00	64,692
14602	T377	TCHR-ART-14602	0.50	0.50	64,692
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	64,692
14602	T460	Instructional Coach-14602	0.50	-	69,467
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.90	64,692
14602	T643	TCHR-ESOL-14602	2.00	2.00	64,692
14602	T710	TCHR-SPEC ED-14602	8.00	9.00	64,692
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	64,692
<b>Grand Total</b>			<b>39.90</b>	<b>40.40</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal **Connie M. Wehner**

School **50**  
Helen Barrett Montgomery



**301 Seneca Ave. 14621**

Mission: To ensure that every child is college & career ready; failure is NOT an option.

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	57.4	57.3
Principals/AP/AD	3.0	3.0
Other Instructional	6.5	6.5
Non-instructional	13.0	13.0
<b>Total</b>	<b><u>79.9</u></b>	<b><u>79.8</u></b>
Pupil-Teacher Ratio	12 : 1	10.9 : 1
Pupil-Other-Staff Ratio	30.6 : 1	27.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.6 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	688	627

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,229,496	46.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	1.3%
1199: English Language Learning	\$ 282,134	5.9%
1501: Cntrl Alloc-Specialized Serves	\$ 1,110,414	23.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.8%
1503: Cntrl Alloc-Custodial	\$ 193,007	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.3%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.2%
1509: Cntrl Alloc-ESOL	\$ 388,152	8.1%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.7%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
<b>Total</b>	<b><u>\$ 4,809,433</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,483,610	\$ 4,726,533
Other Compensation	148,077	6,100
Fixed Obligation/Variability	1,420	-
Cash Capital Outlays	-	-
Facilities and Related	82,487	47,800
Technology	-	-
Other Variable Expenses	29,806	29,000
<b>Total</b>	<b><u>\$ 4,745,400</u></b>	<b><u>\$ 4,809,433</u></b>

**Note: Total percentage may be off due to rounding**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal **Connie M. Wehner**  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 50  
**Helen Barrett Montgomery**

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	64	14	22%	46	11	24%	50	4	8%	62	4	6%
Grade 4 ELA	80	41	51%	77	24	31%	57	7	12%	53	4	8%
Grade 5 ELA	76	37	49%	68	32	47%	75	5	7%	56	5	9%
Grade 6 ELA	62	33	53%	74	28	38%	60	12	20%	74	8	11%
Grade 7 ELA										61	6	10%
<b>Total</b>	<b>282</b>	<b>125</b>	<b>44%</b>	<b>265</b>	<b>95</b>	<b>36%</b>	<b>242</b>	<b>28</b>	<b>12%</b>	<b>306</b>	<b>27</b>	<b>9%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	65	16	25%	51	10	20%	54	3	6%	62	12	19%
Grade 4 Math	80	47	59%	77	31	40%	59	6	10%	55	9	16%
Grade 5 Math	77	35	45%	68	45	66%	76	10	13%	59	5	8%
Grade 6 Math	62	35	56%	72	28	39%	60	9	15%	74	13	18%
Grade 7 Math										61	7	11%
<b>Total</b>	<b>284</b>	<b>133</b>	<b>47%</b>	<b>268</b>	<b>114</b>	<b>43%</b>	<b>249</b>	<b>28</b>	<b>11%</b>	<b>311</b>	<b>46</b>	<b>15%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Improvement Yr 1	Improvement Year 2

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	194	185	4	164	22	3	189
2014-2015	331	159	14	162	0	11	173

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	3	0.6%	1	0.2%	2	0.3%
Asian	49	9.2%	66	12.9%	82	16.4%	92	14.8%
Black or African American	287	53.9%	271	52.9%	265	53.0%	331	53.3%
Hispanic	138	25.9%	130	25.4%	115	23.0%	147	23.7%
Two or more	3	0.6%	2	0.4%				
White	53	10.0%	40	7.8%	37	7.4%	49	7.9%
<b>Grand Total</b>	<b>532</b>	<b>100.0%</b>	<b>512</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	92.9%	94.0%	92.5%	93.3%

Enrollment by Student Classification	
General Education	597
Students with Disabilities	140
Economically Disadvantaged	627
English Language Learners	174
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Connie M. Wehner

School 50  
Helen Barrett Montgomery

**Personnel Summary  
# 50 - Helen B Montgomery - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	134,247
15002	A320	Asst Principal - Element-15002	2.00	2.00	105,896
15002	C207	Office Clerk III-15002	2.00	2.00	30,645
15002	C236	SCHOOL SECRETARY-15002	1.00	1.00	52,469
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	31,190
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	40,200
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	59,237
15002	C454	SCHOOL SENTRY I-15002	2.00	2.00	28,269
15002	C701	PARA BREAK-15002	1.00	1.00	23,366
15002	C703	Parent Liaison-15002	1.00	1.00	26,218
15002	C711	PARA LEAP-15002	1.00	1.00	23,366
15002	C773	Tchr Asst - Special Educ-15002	4.00	4.00	26,922
15002	C786	Tchr Asst - ISS-15002	1.00	1.00	32,662
15002	T310	TCHR-ELEM 1-3-15002	7.00	7.00	64,692
15002	T311	TCHR-ELEM 4-6-15002	6.00	6.00	64,692
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	2.00	2.00	64,692
15002	T341	TCHR-LEAP-15002	4.00	4.00	64,692
15002	T373	TCHR-MUSIC,VOCAL-15002	1.50	1.50	64,692
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.80	2.70	64,692
15002	T377	TCHR-ART-15002	1.40	1.40	64,692
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	0.50	64,692
15002	T380	TCHR-TECHNOLOGY-15002	1.00	0.70	64,692
15002	T463	TCHR-ENGLISH-15002	1.70	1.50	64,692
15002	T465	TCHR-HEALTH EDUCATION-15002	0.40	0.30	64,692
15002	T466	TCHR-MAP-15002	3.00	3.00	64,692
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.40	0.30	64,692
15002	T469	TCHR-FOREIGN LANGUAGE-15002	1.00	0.80	64,692
15002	T471	TCHR-MATH-15002	1.60	1.50	64,692
15002	T474	TCHR-SCIENCE-15002	1.60	1.40	64,692
15002	T475	TCHR-SOCIAL STUDIES-15002	1.40	1.20	64,692
15002	T622	TCHR-SPEC ED SP/HH-15002	1.50	1.50	64,692
15002	T643	TCHR-ESOL-15002	5.60	6.00	64,692
15002	T710	TCHR-SPEC ED-15002	12.00	14.00	64,692
15002	T755	Per Diem Building Teach-15002	1.00	-	44,215
15002	T936	COUNSELOR-15002	0.50	0.50	64,692
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	64,692
<b>Grand Total</b>			<b>79.90</b>	<b>79.80</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Mary Joyce Aronson**

**School 52  
Frank Fowler Dow**

Mission: Frank Fowler Dow School No. 52, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become lifelong learners, and serve as productive citizens.



**100 Farmington Rd. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	26.7	27.1
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	7.5	6.5
<b>Total</b>	<b><u>38.2</u></b>	<b><u>37.6</u></b>
Pupil-Teacher Ratio	12.2 : 1	12.2 : 1
Pupil-Other-Staff Ratio	28.4 : 1	31.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.6 : 1</b>	<b>8.8 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,171,975	49.3%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.7%
1199: English Language Learning	\$ 30,645	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 531,520	22.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.6%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 135,853	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.7%
1509: Cntrl Alloc-ESOL	\$ 129,384	5.4%
	<b><u>\$ 2,376,837</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	327	330
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,231,150	\$ 2,330,337
Other Compensation	92,130	3,100
Fixed Obligation/Variability	201	-
Cash Capital Outlays	-	-
Facilities and Related	52,512	39,400
Technology	-	-
Other Variable Expenses	5,964	4,000
<b>Total</b>	<b><u>\$ 2,381,957</u></b>	<b><u>\$ 2,376,837</u></b>

**Note: Total percentage may be off due to rounding**

**Budget**

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Tested	3-4	% 3-4	Tested	3-4	% 3-4	Tested	3-4	% 3-4	Tested	3-4	% 3-4
Grade 3 ELA	35	21	60%	38	28	74%	35	6	17%	41	7	17%
Grade 4 ELA	41	22	54%	29	16	55%	38	6	16%	42	7	17%
Grade 5 ELA	38	12	32%	35	14	40%	26	2	8%	38	6	16%
Grade 6 ELA	37	20	54%	34	14	41%	30	4	13%	26	2	8%
<b>Total</b>	<b>151</b>	<b>75</b>	<b>50%</b>	<b>136</b>	<b>72</b>	<b>53%</b>	<b>129</b>	<b>18</b>	<b>14%</b>	<b>147</b>	<b>22</b>	<b>15%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	35	19	54%	38	22	58%	34	8	24%	40	12	30%
Grade 4 Math	41	25	61%	29	16	55%	36	12	33%	42	11	26%
Grade 5 Math	38	19	50%	35	18	51%	27	2	7%	38	18	47%
Grade 6 Math	38	19	50%	34	21	62%	30	5	17%	25	3	12%
<b>Total</b>	<b>152</b>	<b>82</b>	<b>54%</b>	<b>136</b>	<b>77</b>	<b>57%</b>	<b>127</b>	<b>27</b>	<b>21%</b>	<b>145</b>	<b>44</b>	<b>30%</b>

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.6%	2	0.6%	2	0.6%	1	0.3%
Asian	6	1.9%	4	1.2%	6	1.8%	4	1.1%
Black or African American	161	51.3%	158	48.2%	172	52.4%	193	54.1%
Hispanic	47	15.0%	54	16.5%	54	16.5%	68	19.0%
Two or more	2	0.6%	1	0.3%	1	0.3%		
White	96	30.6%	109	33.2%	93	28.4%	91	25.5%
<b>Grand Total</b>	<b>314</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.1%	94.7%	95.1%	93.5%	93.8%

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year Description	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	1	1	0	1	0	0	1
2012-2013	1	1	0	1	0	0	1
2010-2011	20	13	0	13	0	0	13

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	289
Students with Disabilities	60
Economically Disadvantaged	245
English Language Learners	10
Students in Bilingual Programs	0

**Personnel Summary**  
**# 52 - Frank Fowler Dow - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	134,247
15202	A320	Asst Principal - Element-15202	1.00	1.00	105,896
15202	C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	30,645
15202	C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	52,469
15202	C321	Cleaner-15202	0.50	0.50	26,584
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	40,200
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	59,237
15202	C701	PARA BREAK-15202	1.00	1.00	23,366
15202	C703	Parent Liaison-15202	1.00	1.00	26,218
15202	C710	PARA SPEC ED 1:1-15202	1.00	-	23,366
15202	C773	Tchr Asst - Special Edu-15202	1.00	1.00	26,922
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	64,692
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	64,692
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	64,692
15202	T373	TCHR-MUSIC,VOCAL-15202	1.00	1.00	64,692
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.20	1.20	64,692
15202	T377	TCHR-ART-15202	1.00	0.60	64,692
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	0.50	0.50	64,692
15202	T622	TCHR-SPEC ED SP/HH-15202	1.80	1.80	64,692
15202	T643	TCHR-ESOL-15202	1.60	2.00	64,692
15202	T710	TCHR-SPEC ED-15202	5.60	6.00	64,692
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	64,692
<b>Grand Total</b>			<b>38.20</b>	<b>37.60</b>	

Personnel

Mission: Montessori Academy is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community. Believe in the Child!



525 Scio Street 14605

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	20.1	20.1
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	17.5	16.5
<b>Total</b>	<b>41.6</b>	<b>40.6</b>
Pupil-Teacher Ratio	12.5 : 1	13.1 : 1
Pupil-Other-Staff Ratio	11.7 : 1	12.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>6.5 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,245,158	56.8%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 129,384	5.9%
1416: Primary Project	\$ 9,425	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 149,837	6.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	6.1%
1503: Cntrl Alloc-Custodial	\$ 264,397	12.1%
1504: Cntrl Alloc-Misc School-Based	\$ 103,507	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	3.0%
1509: Cntrl Alloc-ESOL	\$ 90,569	4.1%
	<b>\$ 2,192,316</b>	<b>100.0%</b>

**Student Enrollment**

Total Enrollment	251	263
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 1,970,875	\$ 2,155,416
Other Compensation	111,490	2,100
Fixed Obligation/Variability	72,552	-
Cash Capital Outlays	-	-
Facilities and Related	60,014	34,800
Technology	1	-
Other Variable Expenses	27,184	-
<b>Total</b>	<b>\$ 2,242,116</b>	<b>\$ 2,192,316</b>

Note: Total percentage may be off due to rounding



Principal Shirley J.A. Green  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 53  
 Montessori Academy

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	23	10	43%	16	0	0%	24	4	17%	21	2	10%
Grade 4 ELA	9	4	44%	21	9	43%	14	0	0%	23	3	13%
Grade 5 ELA	14	6	43%	10	2	20%	14	2	14%	10	0	0%
Grade 6 ELA	6	3	50%	13	6	46%	10	2	20%	13	4	31%
<b>Total</b>	<b>52</b>	<b>23</b>	<b>44%</b>	<b>60</b>	<b>17</b>	<b>28%</b>	<b>62</b>	<b>8</b>	<b>13%</b>	<b>67</b>	<b>9</b>	<b>13%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	23	8	35%	17	2	12%	24	4	17%	20	4	20%
Grade 4 Math	9	3	33%	22	10	45%	14	0	0%	23	4	17%
Grade 5 Math	14	5	36%	11	3	27%	14	2	14%	10	0	0%
Grade 6 Math	6	3	50%	13	4	31%	10	0	0%	13	4	31%
<b>Total</b>	<b>52</b>	<b>19</b>	<b>37%</b>	<b>63</b>	<b>19</b>	<b>30%</b>	<b>62</b>	<b>6</b>	<b>10%</b>	<b>66</b>	<b>12</b>	<b>18%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	PENDING		Good Standing	Good Standing
Overall	GS	GS	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	12	12	0	12	0	0	12

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.5%	1	0.5%	1	0.4%
Asian	2	1.4%	6	3.3%	8	4.1%	7	3.0%
Black or African American	102	69.9%	126	68.9%	129	66.5%	160	67.5%
Hispanic	22	15.1%	33	18.0%	37	19.1%	44	18.6%
Two or more	2	1.4%	3	1.6%	1	0.5%	1	0.4%
White	18	12.3%	14	7.7%	18	9.3%	24	10.1%
<b>Grand Total</b>	<b>146</b>	<b>100.0%</b>	<b>183</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>	<b>237</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	94.9%	94.9%	93.6%	93.8%	94.3%

Enrollment by Student Classification	
General Education	262
Students with Disabilities	16
Economically Disadvantaged	185
English Language Learners	11
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**Personnel Summary**  
**# 53 - Montessori Academy**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	134,247
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00	105,896
15302	C207	Office Clerk III-15302	1.00	1.00	30,645
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	52,469
15302	C341	CUSTODIAL ASSISTANT-15302	4.00	4.00	31,190
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00	40,200
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00	59,237
15302	C701	PARA REG ELEM-15302	6.00	6.00	23,366
15302	C702	PARA ADA-15302	1.00	-	23,366
15302	C703	Parent Liaison-15302	1.00	1.00	26,218
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50	18,850
15302	C773	Tchr Asst - Special Edu-15302	1.00	1.00	26,922
15302	T310	TCHR-ELEMENTARY-15302	5.00	5.00	64,692
15302	T311	Tchr-Elem 4-6-15302	3.00	3.00	64,692
15302	T337	TCHR-KINDERGARTEN-FULL -15302	4.00	4.00	64,692
15302	T373	TCHR-MUSIC,VOCAL-15302	0.80	0.80	64,692
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.20	1.20	64,692
15302	T377	TCHR-ART-15302	0.60	0.60	64,692
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	0.20	0.20	64,692
15302	T622	TCHR-SPEC ED SP/HH-15302	0.50	0.50	64,692
15302	T643	TCHR-ESOL-15302	1.40	1.40	64,692
15302	T683	Tchr-on-Assignment-15302	2.00	2.00	64,692
15302	T710	TCHR-SPEC ED-15302	1.40	1.40	64,692
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	64,692
<b>Grand Total</b>			<b>41.60</b>	<b>40.60</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Lessie Hamilton-Rose**

**School 54  
The Flower City School**



**36 Otis St. 14606**

Mission: Where students blossom to their fullest potential...expanding their horizons

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	37.3	37.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	3.0
Non-instructional	8.0	7.0
<b>Total</b>	<b><u>51.3</u></b>	<b><u>49.0</u></b>
Pupil-Teacher Ratio	12.3 : 1	11.6 : 1
Pupil-Other-Staff Ratio	32.7 : 1	35.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>8.8 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,600,871	52.0%
0200: Title IIA - Tchrr & Prin Tr/Rec	\$ 34,734	1.1%
0206: Title I - Kindergarten	\$ 97,038	3.2%
0305: IDEA Support Serv & Sec 611	\$ 226,422	7.4%
1501: Cntrl Alloc-Specialized Serves	\$ 539,034	17.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.4%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 148,792	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.4%
	<b><u>\$ 3,079,964</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	458	430
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,778,957	\$ 3,020,864
Other Compensation	116,813	1,000
Fixed Obligation/Variability	1,215	-
Cash Capital Outlays	-	-
Facilities and Related	62,863	40,100
Technology	-	-
Other Variable Expenses	27,313	18,000
<b>Total</b>	<b><u>\$ 2,987,161</u></b>	<b><u>\$ 3,079,964</u></b>

**Note: Total percentage may be off due to rounding**

**Budget**

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Lessie Hamilton-Rose  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 54  
 The Flower City School

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	6	16%	41	11	27%	38	2	5%	54	4	7%
Grade 4 ELA	36	9	25%	35	3	9%	35	2	6%	56	1	2%
Grade 5 ELA	41	15	37%	18	5	28%	29	0	0%	56	2	4%
Grade 6 ELA	25	15	60%	41	8	20%	15	0	0%	42	0	0%
<b>Total</b>	<b>140</b>	<b>45</b>	<b>32%</b>	<b>135</b>	<b>27</b>	<b>20%</b>	<b>117</b>	<b>4</b>	<b>3%</b>	<b>208</b>	<b>7</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	8	21%	41	14	34%	38	1	3%	51	2	4%
Grade 4 Math	36	10	28%	35	6	17%	37	3	8%	54	2	4%
Grade 5 Math	41	16	39%	18	8	44%	30	0	0%	56	2	4%
Grade 6 Math	25	8	32%	41	10	24%	15	1	7%	45	0	0%
<b>Total</b>	<b>140</b>	<b>42</b>	<b>30%</b>	<b>135</b>	<b>38</b>	<b>28%</b>	<b>120</b>	<b>5</b>	<b>4%</b>	<b>206</b>	<b>6</b>	<b>3%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	46	30	12	21	18	3	42
2014-2015	37	1	25	0	23	3	26

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.0%	93.1%	91.8%	90.3%	91.7%

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	1.0%	2	0.7%	2	0.7%	2	0.4%
Asian					6	2.0%	11	2.3%
Black or African American	232	76.6%	205	75.1%	203	66.8%	305	64.5%
Hispanic	47	15.5%	50	18.3%	62	20.4%	101	21.4%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more	1	0.3%	1	0.4%	1	0.3%		
White	20	6.6%	15	5.5%	30	9.9%	53	11.2%
<b>Grand Total</b>	<b>303</b>	<b>100.0%</b>	<b>273</b>	<b>100.0%</b>	<b>304</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	376
Students with Disabilities	74
Economically Disadvantaged	416
English Language Learners	26
Students in Bilingual Programs	2

Profile

**Personnel Summary**  
**# 54 - Flower City School - ES**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	134,247
15402	A320	Asst Principal - Element-15402	1.00	1.00	105,896
15402	C203	Office Clerk IV-15402	1.00	1.00	33,513
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	52,469
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00	31,190
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	40,200
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00	59,237
15402	C701	PARA BREAK-15402	1.00	1.00	23,366
15402	C703	Parent Liaison-15402	1.00	1.00	26,218
15402	C707	PARA SPEC ED-15402	1.00	-	23,366
15402	C773	Tchr Asst - Special Edu-15402	3.00	2.00	26,922
15402	T310	TCHR-ELEM 1-3-15402	10.00	9.00	64,692
15402	T311	TCHR-ELEM 4-6-15402	7.00	8.00	64,692
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	3.00	3.00	64,692
15402	T373	TCHR-MUSIC,VOCAL-15402	1.30	1.30	64,692
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.70	1.60	64,692
15402	T377	TCHR-ART-15402	1.00	0.80	64,692
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.20	0.20	64,692
15402	T622	TCHR-SPEC ED SP/HH-15402	3.00	3.00	64,692
15402	T643	TCHR-ESOL-15402	1.60	1.60	64,692
15402	T700	Tchr - Mentor Release-15402	0.50	0.50	69,467
15402	T710	TCHR-SPEC ED-15402	8.00	8.00	64,692
15402	T949	SCH SOCIAL WORKER-15402	1.00	1.00	64,692
<b>Grand Total</b>			<b>51.30</b>	<b>49.00</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Roshon R. Bradley**

**School 57  
Early Childhood School of Rochester**



**15 Costar St. 14608**

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

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	16.2	15.8
Principals/AP/AD	1.0	1.0
Other Instructional	1.0	1.0
Non-instructional	6.5	6.5
<b>Total</b>	<b><u>24.7</u></b>	<b><u>24.3</u></b>
Pupil-Teacher Ratio	12.1 : 1	11.6 : 1
Pupil-Other-Staff Ratio	23.1 : 1	21.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>7.6 : 1</b>

**Student Enrollment**

Total Enrollment	196	184
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 691,240	46.3%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 97,038	6.5%
1416: Primary Project	\$ 9,425	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 297,583	19.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	9.0%
1503: Cntrl Alloc-Custodial	\$ 99,437	6.7%
1504: Cntrl Alloc-Misc School-Based	\$ 58,223	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	4.3%
1509: Cntrl Alloc-ESOL	\$ 38,815	2.6%
	<b><u>\$ 1,491,801</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 1,478,852	\$ 1,465,501
Other Compensation	69,435	2,100
Fixed Obligation/Variability	826	-
Cash Capital Outlays	-	-
Facilities and Related	23,256	17,200
Technology	-	-
Other Variable Expenses	17,075	7,000
<b>Total</b>	<b><u>\$ 1,589,444</u></b>	<b><u>\$ 1,491,801</u></b>

**Note: Total percentage may be off due to rounding**

Principal Roshon R. Bradley  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 57  
 Early Childhood School of Rochester

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.4%
Asian	1	0.6%	2	0.8%	1	0.4%	2	0.8%
Black or African American	112	65.1%	165	67.1%	165	69.9%	168	68.0%
Hispanic	27	15.7%	41	16.7%	49	20.8%	53	21.5%
Two or more	1	0.6%						
White	31	18.0%	38	15.4%	21	8.9%	23	9.3%
<b>Grand Total</b>	<b>172</b>	<b>100.0%</b>	<b>246</b>	<b>100.0%</b>	<b>236</b>	<b>100.0%</b>	<b>247</b>	<b>100.0%</b>

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	1	1	0	1	0	0	1

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	86.0%	85.2%	87.3%	87.4%	89.1%

Enrollment by Student Classification	
General Education	174
Students with Disabilities	44
Economically Disadvantaged	197
English Language Learners	5
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Personnel Summary  
# 57 - Early Childhood - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
15702	A303	PRINCIPAL-ELEMENTARY SCH-15702	1.00	1.00	134,247
15702	C203	Office Clerk IV-15702	1.00	1.00	33,513
15702	C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	52,469
15702	C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	40,200
15702	C344	CUSTODIAN ENGINEER-15702	1.00	1.00	59,237
15702	C701	PARA BREAK-15702	1.00	1.00	23,366
15702	C703	Parent Liaison-15702	1.00	1.00	26,218
15702	C767	PARA PRIMARY PROJ-15702	0.50	0.50	18,850
15702	T310	TCHR-ELEM 1-3-15702	6.00	6.00	64,692
15702	T337	TCHR-KINDERGARTEN-FULL D-15702	3.00	3.00	64,692
15702	T373	TCHR-MUSIC,VOCAL-15702	0.50	0.50	64,692
15702	T375	TCHR-PHYSICAL EDUCATION-15702	1.00	0.70	64,692
15702	T377	TCHR-ART-15702	0.50	0.40	64,692
15702	T622	TCHR-SPEC ED SP/HH-15702	3.60	3.60	64,692
15702	T643	TCHR-ESOL	0.60	0.60	64,692
15702	T710	TCHR-SPEC ED-15702	1.00	1.00	64,692
15702	T949	SCH SOCIAL WORKER-15702	1.00	1.00	64,692
<b>Grand Total</b>			<b>24.70</b>	<b>24.30</b>	

Personnel



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



200 University Ave. 14605

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	78.5	77.0
Principals/AP/AD	4.0	4.0
Other Instructional	6.0	7.5
Non-instructional	18.9	15.9
<b>Total</b>	<b>107.4</b>	<b>104.4</b>

Pupil-Teacher Ratio	10.5 : 1	11.6 : 1
Pupil-Other-Staff Ratio	28.6 : 1	32.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>8.6 : 1</b>

**Student Enrollment**

Total Enrollment	827	896
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,588,292	54.6%
0144: GRHF District	\$ 93,763	1.4%
0206: Title I - Kindergarten	\$ 64,692	1.0%
0305: IDEA Support Serv & Sec 611	\$ 323,460	4.9%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 59,727	0.9%
1416: Primary Project	\$ 3,770	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,153,608	17.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.0%
1503: Cntrl Alloc-Custodial	\$ 206,299	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 316,991	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	1.5%
1507: Cntrl Alloc-Security Staff	\$ 84,807	1.3%
1509: Cntrl Alloc-ESOL	\$ 219,953	3.3%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.0%
4528: C4E - In-School Suspension	\$ 32,662	0.5%
	<b>\$ 6,576,778</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,869,671	\$ 6,375,315
Other Compensation	244,400	47,202
Fixed Obligation/Variability	42,969	1,200
Cash Capital Outlays	34,695	31,000
Facilities and Related	84,979	95,700
Technology	-	-
Other Variable Expenses	73,480	26,361
<b>Total</b>	<b>\$ 6,350,194</b>	<b>\$ 6,576,778</b>

Budget

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	38	12	32%	40	18	45%	40	12	30%	33	2	6%
Grade 4 ELA	41	22	54%	39	20	51%	45	11	24%	41	9	22%
Grade 5 ELA	36	16	44%	41	19	46%	39	7	18%	46	12	26%
Grade 6 ELA	38	17	45%	35	9	26%	39	9	23%	41	5	12%
Grade 7 ELA	60	22	37%	61	36	59%	60	9	15%	68	14	21%
Grade 8 ELA	55	30	55%	54	27	50%	61	12	20%	60	10	17%
<b>Total</b>	<b>268</b>	<b>119</b>	<b>44%</b>	<b>270</b>	<b>129</b>	<b>48%</b>	<b>284</b>	<b>60</b>	<b>21%</b>	<b>289</b>	<b>52</b>	<b>18%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	20	53%	41	25	61%	40	11	28%	33	3	9%
Grade 4 Math	41	23	56%	39	26	67%	45	10	22%	40	12	30%
Grade 5 Math	36	15	42%	41	25	61%	39	4	10%	45	11	24%
Grade 6 Math	37	21	57%	35	12	34%	39	4	10%	39	3	8%
Grade 7 Math	60	22	37%	61	36	59%	60	4	7%	69	11	16%
Grade 8 Math	57	26	46%	53	18	34%	61	5	8%	46	1	2%
<b>Total</b>	<b>269</b>	<b>127</b>	<b>47%</b>	<b>270</b>	<b>142</b>	<b>53%</b>	<b>284</b>	<b>38</b>	<b>13%</b>	<b>272</b>	<b>41</b>	<b>15%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	100	79	27	70	14	22	106
2014-2015	141	127	10	116	12	9	137

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	5	1.1%	3	0.6%	3	0.5%	3	0.4%
Asian	10	2.1%	12	2.3%	14	2.3%	18	2.6%
Black or African American	359	76.4%	400	75.3%	434	72.8%	514	73.1%
Hispanic	42	8.9%	43	8.1%	64	10.7%	74	10.5%
Two or more	4	0.9%	2	0.4%	1	0.2%	1	0.1%
White	50	10.6%	71	13.4%	80	13.4%	93	13.2%
<b>Grand Total</b>	<b>470</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>596</b>	<b>100.0%</b>	<b>703</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	96.7%	96.6%	95.9%	95.5%	94.9%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	693
Students with Disabilities	147
Economically Disadvantaged	552
English Language Learners	56
Students in Bilingual Programs	2

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Sheelarani P. Webster

School 58  
World of Inquiry

**Personnel Summary  
# 58 - World of Inquiry - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
15802	A276	Academy Director	1.00	1.00	119,136
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	134,247
15802	A320	Asst Principal - Element-15802	2.00	2.00	105,896
15802	C140	Home Schl Asst-15802	1.00	1.00	35,234
15802	C203	Office Clerk IV-15802	2.00	2.00	33,513
15802	C211	Office Clerk II	1.00	1.00	44,248
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	59,727
15802	C321	CLEANER-15802	0.50	0.50	26,584
15802	C341	CUSTODIAL ASSISTANT-15802	3.00	3.00	31,190
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	40,200
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	59,237
15802	C454	SCHOOL SENTRY I-15802	3.00	3.00	28,269
15802	C701	PARA BREAK 35 HRS-15802	2.00	2.00	23,366
15802	C710	PARA SPEC ED 1:1-15802	3.00	-	23,366
15802	C767	PARA PRIMARY PROJ-15802	0.40	-	18,850
15802	C767	PARA PRIMARY PROJ	-	0.38	18,850
15802	C773	Tchr Asst - Special Edu-15802	2.00	2.00	26,922
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	32,662
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	64,692
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	64,692
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	64,692
15802	T373	TCHR-MUSIC,VOCAL-15802	1.40	1.40	64,692
15802	T375	TCHR-PHYSICAL EDUCATION-15802	3.40	3.40	64,692
15802	T377	TCHR-ART-15802	2.00	2.00	64,692
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	1.60	1.50	64,692
15802	T380	TCHR-TECHNOLOGY-15802	0.50	1.00	64,692
15802	T460	Instructional Coach-15802	1.00	-	69,467
15802	T463	TCHR-ENGLISH-15802	6.00	6.00	64,692
15802	T465	TCHR-HEALTH EDUCATION-15802	0.90	1.00	64,692
15802	T468	TCHR-FAMILY & CONSUMER S-15802	0.50	0.50	64,692
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	64,692
15802	T471	TCHR-MATH-15802	5.60	5.60	64,692
15802	T474	TCHR-SCIENCE-15802	7.20	7.20	64,692
15802	T475	TCHR-SOCIAL STUDIES-15802	5.00	5.00	64,692
15802	T622	TCHR-SPEC ED SP/HH-15802	3.00	3.00	64,692
15802	T643	TCHR-ESOL-15802	3.40	3.40	64,692
15802	T710	TCHR-SPEC ED-15802	19.00	19.00	64,692
15802	T755	Per Diem Building Teach-15802	1.00	-	44,215
15802	T936	COUNSELOR-15802	2.00	3.00	64,692
15802	T949	SCH SOCIAL WORKER-15802	1.00	1.50	64,692
<b>Grand Total</b>			<b>107.40</b>	<b>104.38</b>	

Personnel



180 Ridgeway Ave. 14615

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	30.7	25.7
Principals/AP/AD	2.5	3.0
Other Instructional	5.0	5.0
Non-instructional	5.5	5.5
<b>Total</b>	<b>43.7</b>	<b>39.2</b>
Pupil-Teacher Ratio	15.4 : 1	8.5 : 1
Pupil-Other-Staff Ratio	36.5 : 1	16.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>10.8 : 1</b>	<b>5.6 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,582,035	62.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 336,398	13.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.3%
1504: Cntrl Alloc-Misc School-Based	\$ 97,038	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.5%
1507: Cntrl Alloc-Security Staff	\$ 84,807	3.3%
1509: Cntrl Alloc-ESOL	\$ 25,877	1.0%
1511: Cntrl Alloc-Counselors	\$ 194,076	7.6%
4528: C4E - In-School Suspension	\$ 32,662	1.3%
	<b>\$ 2,551,832</b>	<b>100.0%</b>

**Student Enrollment**

Total Enrollment	474	218
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,801,380	\$ 2,528,332
Other Compensation	174,405	3,000
Fixed Obligation/Variability	16,500	-
Cash Capital Outlays	-	-
Facilities and Related	42,511	20,500
Technology	-	-
Other Variable Expenses	4,035	-
<b>Total</b>	<b>\$ 3,038,831</b>	<b>\$ 2,551,832</b>

Note: Total percentage may be off due to rounding

**Principal Armando Ramirez**

Assessment Data From School Year 2013-14  
Enrollment Data Extracted February 12, 2015

**All City High School**

THERE ARE NO STUDENT PROFILE MEASURES;  
THIS IS A PROGRAM SCHOOL.

**Personnel Summary  
All City High**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
29205	A276	Academy Director-29205	1.00	1.00	119,136
29205	A320	ASSISTANT PRINCIPAL-29205	0.50	1.00	105,896
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	134,247
29205	C154	Home Schl Asst 40 hrs	0.50	0.50	50,200
29205	C211	Office Clerk II-29205	1.00	1.00	44,248
29205	C233	Senior School Secretary-29205	1.00	1.00	60,884
29205	C454	SCHOOL SENTRY I-29205	2.00	2.00	28,269
29205	C464	SCHOOL SENTRY I BILINGU-29205	1.00	1.00	28,269
29205	C786	Tchr Asst - ISS-29205	1.00	1.00	32,662
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.80	1.80	64,692
29205	T377	TCHR-ART-29205	1.00	1.00	64,692
29205	T380	TCHR-TECHNOLOGY-29205	1.00	1.00	64,692
29205	T462	TCHR-BUSINESS/MARKETING-29205	1.00	1.00	64,692
29205	T463	TCHR-ENGLISH-29205	3.00	3.00	64,692
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00	64,692
29205	T469	TCHR-FOREIGN LANGUAGE-29205	0.50	0.50	64,692
29205	T471	TCHR-MATH-29205	3.40	3.00	64,692
29205	T474	TCHR-SCIENCE-29205	3.30	3.30	64,692
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00	64,692
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20	64,692
29205	T643	TCHR-ESOL-29205	1.00	0.40	64,692
29205	T683	Tchr-on-Assignment	1.50	0.50	64,692
29205	T710	TCHR-SPEC ED-29205	8.00	5.00	64,692
29205	T745	TCHR-SCHOOL INSTRUCTOR-29205	1.00	1.00	64,692
29205	T936	COUNSELOR-29205	3.00	3.00	64,692
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	64,692
<b>Grand Total</b>			<b>43.70</b>	<b>39.20</b>	

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School



950 Norton St. 14621

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

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	54.1	54.7
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.5
Non-instructional	21.5	22.0
<b>Total</b>	<b>84.6</b>	<b>86.2</b>
Pupil-Teacher Ratio	10.7 : 1	12.3 : 1
Pupil-Other-Staff Ratio	19 : 1	21.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	580	671

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,434,713	48.1%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 27,787	0.5%
0305: IDEA Support Serv & Sec 611	\$ 388,152	7.7%
0351: Extend Day/Violence Prevention	\$ 32,346	0.6%
1199: English Language Learning	\$ 33,513	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 583,273	11.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 460,223	9.1%
1504: Cntrl Alloc-Misc School-Based	\$ 270,451	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	1.9%
1507: Cntrl Alloc-Security Staff	\$ 113,076	2.2%
1509: Cntrl Alloc-ESOL	\$ 258,768	5.1%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.8%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<b>\$ 5,060,325</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,438,300	\$ 4,985,425
Other Compensation	135,078	4,000
Fixed Obligation/Variability	1,638	-
Cash Capital Outlays	3,000	-
Facilities and Related	103,436	70,900
Technology	-	-
Other Variable Expenses	11,504	-
<b>Total</b>	<b>\$ 4,692,956</b>	<b>\$ 5,060,325</b>

Note: Total percentage may be off due to rounding

Budget

Principal Kevin J. Klein  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 101  
 Integrated Arts & Technology High School

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	61	15	25%	86	26	30%	91	9	10%	90	5	6%
Grade 8 ELA				62	10	16%	87	6	7%	105	17	16%
<b>Total</b>	<b>61</b>	<b>15</b>	<b>25%</b>	<b>148</b>	<b>36</b>	<b>24%</b>	<b>178</b>	<b>15</b>	<b>8%</b>	<b>195</b>	<b>22</b>	<b>11%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	61	17	28%	86	43	50%	92	4	4%	88	2	2%
Grade 8 Math				60	6	10%	88	1	1%	104	5	5%
<b>Total</b>	<b>61</b>	<b>17</b>	<b>28%</b>	<b>146</b>	<b>49</b>	<b>34%</b>	<b>180</b>	<b>5</b>	<b>3%</b>	<b>192</b>	<b>7</b>	<b>4%</b>

**Accountability Status**

	2011-2012
ELA Grade 3-8 Overall	Good Standing
Math Grade 3-8 Overall	Good Standing
Overall	Good Standing

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian			3	1.6%	6	2.2%	9	2.4%
Black or African American	1	100.0%	105	55.9%	152	56.7%	192	51.3%
Hispanic			50	26.6%	65	24.3%	114	30.5%
White			30	16.0%	45	16.8%	58	15.5%
<b>Grand Total</b>	<b>1</b>	<b>100.0%</b>	<b>188</b>	<b>100.0%</b>	<b>268</b>	<b>100.0%</b>	<b>374</b>	<b>100.0%</b>

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	257	349	31	311	39	30	380
2014-2015	126	174	19	171	4	18	193

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.8%	91.3%	90.8%	87.8%	84.0%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	410
Students with Disabilities	114
Economically Disadvantaged	429
English Language Learners	78
Students in Bilingual Programs	3



**Personnel Summary  
Integrated Arts & Tech HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
27505	A320	ASSISTANT PRINCIPAL-27505	2.00	2.00	105,896
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	134,247
27505	C140	Home Schl Asst-27505	1.00	1.00	35,234
27505	C203	Office Clerk IV-27505	1.00	1.00	33,513
27505	C204	Office Clerk IV Bilingual	1.00	1.00	33,513
27505	C233	Senior School Secretary	1.00	1.00	60,884
27505	C321	Cleaner-27505	1.00	1.50	26,584
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,190
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	40,200
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	59,237
27505	C454	SCHOOL SENTRY I-27505	2.00	3.00	28,269
27505	C464	SCHOOL SENTRY I BILINGU-27505	1.00	1.00	28,269
27505	C710	PARA SPEC ED 1:1	1.00	-	23,366
27505	C719	PARA POOL 30 HRS	0.50	0.50	23,366
27505	C773	Tchr Asst - Special Edu-27505	2.00	1.00	26,922
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	32,662
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	64,692
27505	T375	TCHR-PHYSICAL EDUCATION-27505	2.00	2.00	64,692
27505	T377	TCHR-ART-27505	2.00	2.00	64,692
27505	T379	TCHR-MUSIC,INSTRUMENTAL-27505	1.00	1.00	64,692
27505	T380	TCHR-TECHNOLOGY-27505	1.00	1.00	64,692
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.60	0.60	64,692
27505	T463	TCHR-ENGLISH-27505	5.40	5.60	64,692
27505	T465	TCHR-HEALTH EDUCATION-27505	1.00	1.00	64,692
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.60	0.60	64,692
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.20	3.20	64,692
27505	T471	TCHR-MATH-27505	5.40	5.60	64,692
27505	T474	TCHR-SCIENCE-27505	6.50	6.60	64,692
27505	T475	TCHR-SOCIAL STUDIES-27505	4.40	5.00	64,692
27505	T622	TCHR-SPEC ED SP/HH-27505	0.60	0.60	64,692
27505	T643	TCHR-ESOL-27505	4.00	4.00	64,692
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	69,467
27505	T710	TCHR-SPEC ED-27505	14.00	14.00	64,692
27505	T755	Building Per Diem Teach-27505	1.00	-	44,215
27505	T804	TCHR-WELLNESS CTR. COOR.	-	0.50	64,692
27505	T936	COUNSELOR-27505	2.00	3.00	64,692
27505	T949	SCH SOCIAL WORKER-27505	1.00	1.50	64,692
<b>Grand Total</b>			<b>84.60</b>	<b>86.20</b>	

Personnel

Mission: We, the staff, students, parents and supporters of Monroe High School work together to create a safe community that fosters respect and caring for each other while addressing the unique needs of middle and high school students. We provide a variety of opportunities to achieve our educational goals, build an appreciation of world cultures and help students acquire the skills needed to live, work and succeed in a global society.

164 Alexander St. 14607

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	99.1	103.3
Principals/AP/AD	6.0	6.0
Other Instructional	23.0	22.0
Non-instructional	28.1	30.1
<b>Total</b>	<b>156.2</b>	<b>161.4</b>
Pupil-Teacher Ratio	11.3 : 1	9.6 : 1
Pupil-Other-Staff Ratio	19.5 : 1	17 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	1,116	989
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**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,680,913	36.0%
0200: Title IIA - Tch & Prin Tr/Rec	\$ 32,787	0.3%
0305: IDEA Support Serv & Sec 611	\$ 840,996	8.2%
0863: SIG Monroe	\$ 53,206	0.5%
0941: Monroe Receivership	\$ 1,452,801	14.2%
1199: English Language Learning	\$ 1,500,489	14.7%
1501: Cntrl Alloc-Specialized Servs	\$ 436,374	4.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.3%
1503: Cntrl Alloc-Custodial	\$ 326,777	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 379,172	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 194,076	1.9%
1507: Cntrl Alloc-Security Staff	\$ 254,421	2.5%
1509: Cntrl Alloc-ESOL	\$ 582,228	5.7%
1511: Cntrl Alloc-Counselors	\$ 323,460	3.2%
4528: C4E - In-School Suspension	\$ 32,662	0.3%
	<b>\$ 10,224,609</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 9,371,876	\$ 9,500,663
Other Compensation	388,748	146,640
Fixed Obligation/Variability	10,711	-
Cash Capital Outlays	120	-
Facilities and Related	148,019	131,600
Technology	-	250,000
Other Variable Expenses	375,047	195,706
<b>Total</b>	<b>\$ 10,294,521</b>	<b>\$ 10,224,609</b>

Note: Total percentage may be off due to rounding

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Vicma I. Ramos  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 66  
 James Monroe High School

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	178	21	12%	223	9	4%	138	0	0%	153	1	1%
Grade 8 ELA	139	11	8%	154	18	12%	171	3	2%	144	2	1%
<b>Total</b>	<b>317</b>	<b>32</b>	<b>10%</b>	<b>377</b>	<b>27</b>	<b>7%</b>	<b>309</b>	<b>3</b>	<b>1%</b>	<b>297</b>	<b>3</b>	<b>1%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	185	53	29%	223	38	17%	141	4	3%	161	3	2%
Grade 8 Math	143	46	32%	161	57	35%	179	3	2%	128	0	0%
<b>Total</b>	<b>327</b>	<b>99</b>	<b>30%</b>	<b>384</b>	<b>95</b>	<b>25%</b>	<b>320</b>	<b>7</b>	<b>2%</b>	<b>289</b>	<b>3</b>	<b>1%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011
ELA Grade 3-8 Overall	SINI 5-YR 1-AYP	RY-2	Restructuring Advanced
High School ELA Overall	WATCH	IY-1	Improvement Year 2
Math Grade 3-8 Overall	SINI 5-YR 2-AYP	GS	Good Standing
High School Math Overall	GS	GS	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing
Graduation Overall	PENDING	GS	GS-No AYP
Overall	SINI 5-YR 2-AYP	Restructuring(year 2)	Restructuring Advanced

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.1%	3	0.3%	4	0.4%	2	0.2%
Asian	16	1.5%	15	1.3%	19	1.7%	21	1.8%
Black or African American	371	34.5%	456	38.5%	434	39.1%	472	41.4%
Hispanic	653	60.7%	668	56.4%	600	54.1%	590	51.8%
Native Hawaiian and Other Pacific Islander	1	0.1%	1	0.1%				
White	34	3.2%	42	3.5%	52	4.7%	55	4.8%
<b>Grand Total</b>	<b>1,076</b>	<b>100.0%</b>	<b>1,185</b>	<b>100.0%</b>	<b>1,109</b>	<b>100.0%</b>	<b>1,140</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	81.7%	77.9%	80.0%	80.0%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total
2013-2014	580	640	126	420	223	123	766
2014-2015	227	260	38	205	58	35	298

Enrollment by Student Classification	
General Education	915
Students with Disabilities	219
Economically Disadvantaged	977
English Language Learners	335
Students in Bilingual Programs	238

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Vicma I. Ramos

School 66  
James Monroe High School

**Personnel Summary  
James Monroe High School - HS**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
26604	A118	SCH COORD HEALTH/PE/ATHL-26604	1.00	1.00	101,888
26604	A276	Academy Director	1.00	1.00	119,136
26604	A320	ASSISTANT PRINCIPAL	-	1.00	105,896
26604	A320	ASSISTANT PRINCIPAL-26604	4.00	3.00	105,896
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	134,247
26604	C140	Home Schl Asst-26604	1.00	1.00	35,234
26604	C143	AUDIO VISUAL ASSISTANT-26604	0.60	0.60	52,980
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	1.00	33,513
26604	C207	Office Clerk III-26604	1.00	1.00	30,645
26604	C208	CLERK III WITH TYP BILGL-26604	2.00	2.00	30,645
26604	C212	Office Clerk II Bilingu-26604	1.00	1.00	44,248
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	60,884
26604	C284	STOCK CLERK-26604	0.50	0.50	70,415
26604	C341	CUSTODIAL ASSISTANT-26604	6.00	6.00	31,190
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	40,200
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	59,237
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00	28,269
26604	C464	SCHOOL SENTRY I BILINGU-26604	5.00	5.00	28,269
26604	C492	PROJECT ADMINISTRATOR-B-26604	1.00	1.00	99,944
26604	C701	PARA	-	2.00	23,366
26604	C723	PARA POOL 32.5 HRS	1.00	1.00	23,366
26604	C773	Tchr Asst - Special Edu-26604	10.00	9.00	26,922
26604	C786	Tchr Asst - ISS	1.00	1.00	32,662
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	32,662
26604	T105	Intervention/Prevention Tchr	-	1.00	64,692
26604	T107	Math Coach	1.00	1.00	69,467
26604	T108	ELA Coach	1.00	1.00	69,467
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	1.50	64,692
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	3.50	64,692
26604	T375	TCHR-PHYSICAL EDUCATION	-	0.50	64,692
26604	T377	TCHR-ART-26604	3.00	3.00	64,692
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	64,692
26604	T380	TCHR-TECHNOLOGY-26604	0.80	1.00	64,692
26604	T460	Instructional Coach	1.00	2.00	69,467
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	64,692
26604	T463	TCHR-ENGLISH-26604	10.00	9.00	64,692
26604	T463	TCHR-ENGLISH	1.00	1.00	64,692
26604	T465	TCHR-HEALTH EDUCATION	-	0.30	64,692
26604	T465	TCHR-HEALTH EDUCATION-26604	1.50	1.40	64,692
26604	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	64,692
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.40	6.00	64,692
26604	T471	TCHR-MATH-26604	6.50	6.00	64,692
26604	T471	TCHR-MATH	-	0.50	64,692
26604	T474	TCHR-SCIENCE	-	0.30	64,692
26604	T474	TCHR-SCIENCE-26604	8.50	8.20	64,692
26604	T475	TCHR-SOCIAL STUDIES-26604	7.70	6.70	64,692

Personnel Summary  
James Monroe High School - HS

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
26604	T475	TCHR-SOCIAL STUDIES	0.30	1.00	64,692
26604	T622	TCHR-SPEC ED SP/HH-26604	1.00	1.00	64,692
26604	T642	TCHR-BILINGUAL-MATH-26604	4.00	4.00	64,692
26604	T643	TCHR-ESOL-26604	9.00	9.00	64,692
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	2.50	2.50	64,692
26604	T647	TCHR-BILINGUAL-SOC ST-26604	2.00	3.00	64,692
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	69,467
26604	T710	TCHR-SPEC ED-26604	16.00	15.00	64,692
26604	T711	TCHR-SPEC ED BILINGUAL-26604	6.00	10.00	64,692
26604	T755	Per Diem Building Teacher	-	1.00	44,215
26604	T755	Building Per Diem Teache-26604	2.00	-	44,215
26604	T936	COUNSELOR-26604	7.00	7.00	64,692
26604	T949	SCH SOCIAL WORKER-26604	1.00	1.00	64,692
26604	T952	Sch Soc Wrk Bil-26604	2.00	2.00	64,692
<b>Grand Total</b>			<b>156.20</b>	<b>161.40</b>	

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

Mission: The mission of the Leadership Academy is to have 100 percent of our young men, college and/or career ready upon graduation.



4115 Lake Ave. 14612

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	53.8	53.4
Principals/AP/AD	4.0	4.0
Other Instructional	8.0	10.0
Non-instructional	23.0	20.0
<b>Total</b>	<b>88.8</b>	<b>87.4</b>
Pupil-Teacher Ratio	11.1 : 1	12 : 1
Pupil-Other-Staff Ratio	17.1 : 1	18.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	597	642

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,907,118	55.7%
0305: IDEA Support Serv & Sec 611	\$ 129,384	2.5%
1199: English Language Learning	\$ 59,727	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 871,054	16.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 295,587	5.7%
1504: Cntrl Alloc-Misc School-Based	\$ 198,034	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.5%
1507: Cntrl Alloc-Security Staff	\$ 141,345	2.7%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.5%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<b>\$ 5,222,002</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,455,049	\$ 5,150,702
Other Compensation	118,937	3,000
Fixed Obligation/Variability	6,506	-
Cash Capital Outlays	300	-
Facilities and Related	67,718	68,300
Technology	-	-
Other Variable Expenses	17,101	-
<b>Total</b>	<b>\$ 4,665,611</b>	<b>\$ 5,222,002</b>

Note: Total percentage may be off due to rounding

**ELA General Education**

(Total Number Tested and % Proficiency)

Item Name	2013-2014		
	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	74	1	1%
<b>Total</b>	<b>74</b>	<b>1</b>	<b>1%</b>

**Math - General Education**

(Total Number Tested and % Proficiency)

Item Name	2013-2014		
	Total Tested	Level 3-4	% 3-4
Grade 7 Math	74	3	4%
<b>Total</b>	<b>74</b>	<b>3</b>	<b>4%</b>

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.3%
Asian			2	1.3%	2	0.6%
Black or African American	3	60.0%	124	78.5%	243	73.0%
Hispanic	2	40.0%	24	15.2%	62	18.6%
White			8	5.1%	25	7.5%
<b>Grand Total</b>	<b>5</b>	<b>100.0%</b>	<b>158</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

**Attendance Summary**

	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	79.3%	84.6%	85.3%	85.3%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt.	Total
2013-2014	29	23	15	10	14	14	38
2014-2015	66	61	8	18	44	7	69

Enrollment by Student Classification	
General Education	366
Students with Disabilities	97
Economically Disadvantaged	368
English Language Learners	21
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary**  
**Leadership Acad for Young Men**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
27905	A276	Academy Director-27905	1.00	1.00	119,136
27905	A320	ASSISTANT PRINCIPAL-27905	2.00	2.00	105,896
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	134,247
27905	C018	JROTC Instructor-27905	2.00	2.00	67,072
27905	C140	Home Schl Asst-27905	1.00	1.00	35,234
27905	C203	Office Clerk IV-27905	1.00	1.00	33,513
27905	C211	Office Clerk II-27905	1.00	1.00	44,248
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	59,727
27905	C341	CUSTODIAL ASSISTANT-27905	5.00	5.00	31,190
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00	40,200
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00	59,237
27905	C454	SCHOOL SENTRY I-27905	5.00	5.00	28,269
27905	C710	PARA SPEC ED 1:1-27905	3.00	-	23,366
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00	23,366
27905	C773	Tchr Asst - Special Edu-27905	2.00	4.00	26,922
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	32,662
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	64,692
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.50	2.50	64,692
27905	T377	TCHR-ART-27905	1.20	1.20	64,692
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	64,692
27905	T380	TCHR-TECHNOLOGY-27905	1.20	1.20	64,692
27905	T462	TCHR-BUSINESS/MARKETING-27905	0.60	0.60	64,692
27905	T463	TCHR-ENGLISH-27905	6.80	6.80	64,692
27905	T465	TCHR-HEALTH EDUCATION-27905	1.00	1.00	64,692
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.70	0.70	64,692
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.60	2.60	64,692
27905	T471	TCHR-MATH-27905	6.60	6.60	64,692
27905	T474	TCHR-SCIENCE-27905	7.30	7.30	64,692
27905	T475	TCHR-SOCIAL STUDIES-27905	5.60	5.60	64,692
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.80	64,692
27905	T643	TCHR-ESOL-27905	2.00	2.00	64,692
27905	T683	Tchr-on-Assignment	1.00	-	64,692
27905	T710	TCHR-SPEC ED-27905	12.40	13.00	64,692
27905	T936	COUNSELOR-27905	3.00	3.00	64,692
27905	T949	SCH SOCIAL WORKER-27905	2.00	2.00	64,692
<b>Grand Total</b>			<b>88.80</b>	<b>87.40</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Linus J. Guillory Jr.

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

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

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	53.1	57.4
Principals/AP/AD	3.0	3.0
Other Instructional	12.0	14.5
Non-instructional	16.5	15.5
<b>Total</b>	<b><u>84.6</u></b>	<b><u>90.4</u></b>
Pupil-Teacher Ratio	10.9 : 1	11.8 : 1
Pupil-Other-Staff Ratio	18.4 : 1	20.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	581	675

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,371,708	45.3%
0351: Extend Day/Violence Prevention	\$ 32,346	0.6%
0866: SIG NE	\$ 254,236	4.9%
1199: English Language Learning	\$ 59,727	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,302,604	24.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 158,783	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 257,513	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.5%
1507: Cntrl Alloc-Security Staff	\$ 113,076	2.2%
1509: Cntrl Alloc-ESOL	\$ 194,076	3.7%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<b><u>\$ 5,234,437</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,447,827	\$ 5,139,460
Other Compensation	109,794	2,000
Fixed Obligation/Variability	13,119	-
Cash Capital Outlays	4,716	-
Facilities and Related	52,792	73,200
Technology	-	-
Other Variable Expenses	192,848	19,777
<b>Total</b>	<b><u>\$ 4,821,096</u></b>	<b><u>\$ 5,234,437</u></b>

Note: Total percentage may be off due to rounding

Budget

**Personnel Summary  
Northeast High School**

Personnel

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	2.00	2.00	105,896
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	134,247
27305	C140	Home Schl Asst-27305	0.50	0.50	35,234
27305	C203	Office Clerk IV-27305	1.00	1.00	33,513
27305	C207	Office Clerk III-27305	1.00	1.00	30,645
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	59,727
27305	C321	CLEANER-27305	1.00	1.00	26,584
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,190
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,200
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	59,237
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	28,269
27305	C701	PARA-27305	1.00	1.00	23,366
27305	C707	PARA SPEC ED	-	2.00	23,366
27305	C710	PARA SPEC ED 1:1-27305	3.00	-	23,366
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	23,366
27305	C773	Tchr Asst - Special Edu-27305	6.00	7.00	26,922
27305	C782	Tchr Asst - Intervention	-	1.50	26,922
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	32,662
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	1.00	64,692
27305	T375	TCHR-PHYSICAL EDUCATION-27305	1.80	2.00	64,692
27305	T377	TCHR-ART-27305	1.80	1.80	64,692
27305	T379	TCHR-MUSIC,INSTRUMENTAL-27305	1.00	1.00	64,692
27305	T393	Tchr-Literacy	-	1.00	64,692
27305	T462	TCHR-BUSINESS/MARKETING-27305	1.70	1.60	64,692
27305	T463	TCHR-ENGLISH-27305	5.00	5.10	64,692
27305	T465	TCHR-HEALTH EDUCATION-27305	1.10	1.00	64,692
27305	T469	TCHR-FOREIGN LANGUAGE-27305	2.80	2.60	64,692
27305	T471	TCHR-MATH-27305	5.60	5.60	64,692
27305	T474	TCHR-SCIENCE-27305	6.70	6.70	64,692
27305	T475	TCHR-SOCIAL STUDIES-27305	6.00	6.00	64,692
27305	T622	TCHR-SPEC ED SP/HH-27305	0.50	0.50	64,692
27305	T643	TCHR-ESOL-27305	3.00	3.00	64,692
27305	T683	Tchr-on-Assignment	-	2.00	64,692
27305	T710	TCHR-SPEC ED-27305	13.60	16.00	64,692
27305	T755	Building Per Diem Teache-27305	1.00	-	44,215
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	64,692
27305	T936	COUNSELOR-27305	3.00	3.00	64,692
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	64,692
<b>Grand Total</b>			<b>84.60</b>	<b>90.40</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Barbara Fagan-Zelazny

School 89

Northwest College Preparatory High School @ Douglass

Mission: The Northwest College Preparatory School seeks to graduate students prepared to become good citizens, future leaders and meaningful contributors to society. Students will grow and learn in a safe and positive environment characterized by cutting-edge technology and highly skilled teachers.



**940 Fernwood Pk. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	29.9	29.4
Principals/AP/AD	2.0	2.0
Other Instructional	10.0	9.5
Non-instructional	11.5	13.5
<b>Total</b>	<b>53.4</b>	<b>54.4</b>
Pupil-Teacher Ratio	8.4 : 1	7.8 : 1
Pupil-Other-Staff Ratio	10.7 : 1	9.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>4.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	251	228

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,008,080	33.2%
0351: Extend Day/Violence Prevention	\$ 32,346	1.1%
0864: SIG NWCP	\$ 299,151	9.9%
1199: English Language Learning	\$ 59,727	2.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 742,072	24.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.4%
1503: Cntrl Alloc-Custodial	\$ 163,389	5.4%
1504: Cntrl Alloc-Misc School-Based	\$ 115,190	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	4.3%
1507: Cntrl Alloc-Security Staff	\$ 113,076	3.7%
1509: Cntrl Alloc-ESOL	\$ 77,630	2.6%
1511: Cntrl Alloc-Counselors	\$ 129,384	4.3%
4528: C4E - In-School Suspension	\$ 32,662	1.1%
<b>Total</b>	<b>\$ 3,036,338</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,916,232	\$ 3,011,138
Other Compensation	188,590	2,000
Fixed Obligation/Variability	4,220	-
Cash Capital Outlays	-	-
Facilities and Related	17,928	23,200
Technology	-	-
Other Variable Expenses	8,158	-
<b>Total</b>	<b>\$ 3,135,128</b>	<b>\$ 3,036,338</b>

**Note: Total percentage may be off due to rounding**

**Budget**

**Personnel Summary  
Northwest High School**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	105,896
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	134,247
28905	C140	Home Schl Asst-28905	0.50	0.50	35,234
28905	C211	Office Clerk II-28905	1.00	1.00	44,248
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	59,727
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	31,190
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	40,200
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	59,237
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	28,269
28905	C707	PARA SPEC ED	-	2.00	23,366
28905	C723	PARA POOL 32.5 HRS	0.50	0.50	23,366
28905	C773	Tchr Asst - Special Educ-28905	2.00	3.00	26,922
28905	C782	Tchr Asst - Interventio-28905	2.00	1.50	26,922
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	32,662
28905	T373	TCHR-MUSIC,VOCAL-28905	0.70	0.70	64,692
28905	T375	TCHR-PHYSICAL EDUCATION-28905	1.00	0.80	64,692
28905	T377	TCHR-ART-28905	0.70	0.60	64,692
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.30	0.30	64,692
28905	T380	TCHR-TECHNOLOGY-28905	1.00	1.00	64,692
28905	T393	Tchr-Literacy-28905	2.00	1.00	64,692
28905	T463	TCHR-ENGLISH-28905	3.00	2.40	64,692
28905	T465	TCHR-HEALTH EDUCATION-28905	0.50	0.60	64,692
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.40	0.60	64,692
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.00	64,692
28905	T471	TCHR-MATH-28905	3.00	2.40	64,692
28905	T474	TCHR-SCIENCE-28905	2.10	2.00	64,692
28905	T475	TCHR-SOCIAL STUDIES-28905	2.00	1.80	64,692
28905	T622	TCHR-SPEC ED SP/HH-28905	0.50	0.50	64,692
28905	T643	TCHR-ESOL-28905	1.20	1.20	64,692
28905	T683	Tchr-on-Assignment-28905	3.00	3.00	64,692
28905	T710	TCHR-SPEC ED-28905	7.00	9.00	64,692
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	64,692
28905	T936	COUNSELOR-28905	3.00	2.00	64,692
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	64,692
<b>Grand Total</b>			<b>53.40</b>	<b>54.40</b>	

Personnel

ON THE FOLLOWING PAGE, THE PROFILE FOR THE EDISON EDUCATIONAL CAMPUS  
COMPRISES THE COMBINED DATA OF P-TECH (PATHWAYS IN TECHNOLOGY)  
AND EDISON CAREER AND TECHNOLOGY HIGH SCHOOL

Principal Walter Larkin Jr.

Edison Educational Campus

Mission: Students enrolled in the Edison Campus will participate in integrated career pathways and shared-time technical programs that will prepare them for a job and postsecondary education. Pathways and programs include the construction trades, digital media, manufacturing/engineering, information technology, and automotive technology – with rigorous academic and technical coursework along with opportunities for work based learning and college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is housed at the Edison Campus which gives students the opportunity to earn an Associate’s Degree in Information Technology from Monroe Community College at no charge.



655 Colfax St. 14606

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	143.2	146.4
Principals/AP/AD	7.0	8.0
Other Instructional	32.7	32.2
Non-instructional	45.0	37.0
<b>Total</b>	<b><u>227.9</u></b>	<b><u>223.6</u></b>
Pupil-Teacher Ratio	9.5 : 1	11.5 : 1
Pupil-Other-Staff Ratio	16 : 1	21.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>7.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,355	1,678

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 7,253,583	54.2%
0305: IDEA Support Serv & Sec 611	\$ 517,536	3.9%
0351: Extend Day/Violence Prevention	\$ 45,682	0.3%
0482: Edison 1003(A) Socioeconomic	\$ 35,234	0.3%
0588: P-Tech	\$ 292,059	2.2%
1122: School Special Projects	\$ 32,000	0.2%
1501: Cntrl Alloc-Specialized Servs	\$ 2,374,648	17.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.0%
1503: Cntrl Alloc-Custodial	\$ 478,121	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 515,025	3.8%
1506: Cntrl Alloc-Pupil Services	\$ 258,768	1.9%
1507: Cntrl Alloc-Security Staff	\$ 339,228	2.5%
1508: Cntrl Alloc-Librarians	\$ 12,938	0.1%
1509: Cntrl Alloc-ESOL	\$ 491,659	3.7%
1511: Cntrl Alloc-Counselors	\$ 452,844	3.4%
4023: NYSAA CTE	\$ 81,000	0.6%
4528: C4E - In-School Suspension	\$ 65,324	0.5%
	<b>\$ 13,379,896</b>	<b>100.0%</b>

Note: Total percentage may be off due to rounding

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 11,909,641	\$ 12,907,153
Other Compensation	343,246	8,200
Fixed Obligation/Variability	5,221	5,000
Cash Capital Outlays	139,800	1,000
Facilities and Related	243,136	334,543
Technology	9,000	8,000
Other Variable Expenses	140,819	116,000
<b>Total</b>	<b><u>\$ 12,790,863</u></b>	<b><u>\$ 13,379,896</u></b>

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	14	4.2%	12	3.4%	17	3.3%	24	3.8%
Black or African American	222	65.9%	230	64.4%	336	65.9%	423	67.7%
Hispanic	80	23.7%	89	24.9%	123	24.1%	138	22.1%
Native Hawaiian and Other Pacific Islander	1	0.3%			1		2	
White	20	5.9%	26	7.3%	34	6.7%	40	6.4%
<b>Grand Total</b>	<b>337</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>	<b>510</b>	<b>100.0%</b>	<b>625</b>	<b>100.0%</b>

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	709	955	107	629	337	96	1,062
2014-2015	354	525	22	315	222	10	547

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.2%	80.8%	79.3%	76.8%

Enrollment by Student Classification	
General Education	1,131
Students with Disabilities	447
Economically Disadvantaged	1,289
English Language Learners	194
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary  
Edison Educational Campus**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
27405	A372	P-TECH Program Administrator	1.00	1.00	87,416
27405	C233	Senior School Secretary-27405	1.00	1.00	60,884
27405	C710	PARA SPEC ED 1:1-27405	-	-	23,366
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.00	1.00	64,692
27405	T377	TCHR-ART	-	0.60	64,692
27405	T380	TCHR-TECHNOLOGY	-	1.20	64,692
27405	T462	TCHR-BUSINESS/MARKETING-27405	1.20	1.20	64,692
27405	T463	TCHR-ENGLISH-27405	3.00	3.60	64,692
27405	T465	TCHR-HEALTH EDUCATION-27405	0.40	0.40	64,692
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.00	64,692
27405	T471	TCHR-MATH-27405	3.00	3.60	64,692
27405	T474	TCHR-SCIENCE-27405	2.90	4.00	64,692
27405	T475	TCHR-SOCIAL STUDIES-27405	2.00	3.00	64,692
27405	T643	TCHR-ESOL-27405	0.40	0.60	64,692
27405	T710	TCHR-SPEC ED-27405	1.40	2.00	64,692
27405	T936	COUNSELOR-27405	1.00	1.00	64,692
<b>P-Tech: Pathways in Technology Total</b>			<b>19.30</b>	<b>25.20</b>	
29505	A276	Academy Director	2.00	2.00	119,136
29505	A320	ASSISTANT PRINCIPAL-29505	3.00	4.00	105,896
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	134,247
29505	C140	Home Schl Asst-29505	2.00	2.00	35,234
29505	C151	Home School Asst Bil-29505	1.00	1.00	35,234
29505	C207	Office Clerk III-29505	2.00	2.00	30,645
29505	C211	Office Clerk II	2.00	2.00	44,248
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	60,884
29505	C321	Cleaner-29505	1.00	1.00	26,584
29505	C341	CUSTODIAL ASSISTANT-29505	9.00	10.00	31,190
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00	40,200
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00	59,237
29505	C454	SCHOOL SENTRY I-29505	12.00	12.00	28,269
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00	45,682
29505	C710	PARA SPEC ED 1:1-29505	9.00	-	23,366
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	23,366
29505	C773	Tchr Asst - Special Edu-29505	20.00	19.00	26,922
29505	C786	Tchr Asst - ISS-29505	2.00	2.00	32,662
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	1.00	64,692
29505	T375	TCHR-PHYSICAL EDUCATION	4.50	4.50	64,692
29505	T377	TCHR-ART	4.00	4.00	64,692
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.00	1.00	64,692
29505	T380	TCHR-TECHNOLOGY-29505	5.00	5.00	64,692
29505	T382	Tchr-Computer Science-29505	1.00	1.00	64,692
29505	T390	LIBRARY MEDIA SPECIALIS-29505	0.20	0.20	64,692

Personnel



**Personnel Summary  
Edison Educational Campus**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	1.00	64,692
29505	T463	TCHR-ENGLISH	8.40	9.40	64,692
29505	T465	TCHR-HEALTH EDUCATION	2.00	2.00	64,692
29505	T469	TCHR-FOREIGN LANGUAGE	4.00	4.00	64,692
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	2.00	2.00	64,692
29505	T471	TCHR-MATH-29505	0.30	-	64,692
29505	T471	TCHR-MATH	8.40	9.60	64,692
29505	T473	TCHR-AUTO MECHANICS-29505	1.80	1.00	64,692
29505	T474	TCHR-SCIENCE	11.00	11.30	64,692
29505	T475	TCHR-SOCIAL STUDIES	8.80	10.00	64,692
29505	T488	TCHR-CONSTRUCTION TRADE-29505	3.60	5.00	64,692
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00	64,692
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.10	1.00	64,692
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00	64,692
29505	T511	Tchr-Architecture-29505	2.00	2.00	64,692
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00	64,692
29505	T514	Tchr-Manufacturing Tech-29505	1.60	1.60	56,992
29505	T622	TCHR-SPEC ED SP/HH-29505	1.80	1.80	64,692
29505	T643	TCHR-ESOL-29505	7.00	7.00	64,692
29505	T710	TCHR-SPEC ED-29505	36.60	33.00	64,692
29505	T755	Building Per Diem Teach-29505	2.00	-	44,215
29505	T837	Tchr-Cooperative-29505	1.00	1.00	64,692
29505	T918	Tchr - Medical Lab Tech-29505	2.00	1.00	64,692
29505	T920	Tchr-Tech Electric/Elec-29505	1.00	1.00	64,692
29505	T936	COUNSELOR	6.00	6.00	64,692
29505	T949	SCH SOCIAL WORKER	3.50	4.00	64,692
<b>Edison Career &amp; Technology HS Total</b>			<b>208.60</b>	<b>198.40</b>	
<b>Grand Total</b>			<b>227.90</b>	<b>223.60</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Sandra L. Jordan**

**School 102**

**Rochester Early College International High School**



**200 Genesee St. 14611**

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

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	36.1	35.1
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	8.0
Non-instructional	7.0	7.0
<b>Total</b>	<b><u>52.1</u></b>	<b><u>52.1</u></b>
Pupil-Teacher Ratio	10.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	22.7 : 1	23.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.0 : 1</b>	<b>7.5 : 1</b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,671,933	51.7%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 46,680	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 786,954	24.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 231,182	7.2%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.0%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.7%
1509: Cntrl Alloc-ESOL	\$ 77,630	2.4%
1511: Cntrl Alloc-Counselors	\$ 129,384	4.0%
4528: C4E - In-School Suspension	\$ 32,662	1.0%
	<b><u>\$ 3,231,902</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	363	393
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,154,457	\$ 3,183,402
Other Compensation	130,310	6,000
Fixed Obligation/Variability	3,633	-
Cash Capital Outlays	3,600	-
Facilities and Related	45,560	42,500
Technology	-	-
Other Variable Expenses	68,385	-
<b>Total</b>	<b><u>\$ 3,405,945</u></b>	<b><u>\$ 3,231,902</u></b>

**Note: Total percentage may be off due to rounding**

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	13	13	3	11	2	3	16
2014-2015	3	1	3	1	0	3	4

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	93.8%	92.8%	90.2%	88.1%

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	1.1%						
Asian	6	6.5%	10	5.1%	17	6.3%	19	5.7%
Black or African American	67	72.0%	145	74.4%	194	71.6%	243	73.0%
Hispanic	14	15.1%	29	14.9%	41	15.1%	49	14.7%
Native Hawaiian and Other Pacific Islander	1	1.1%	1	0.5%	1	0.4%	1	0.3%
White	4	4.3%	10	5.1%	18	6.6%	21	6.3%
<b>Grand Total</b>	<b>93</b>	<b>100.0%</b>	<b>195</b>	<b>100.0%</b>	<b>271</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>

Enrollment by Student Classification	
General Education	311
Students with Disabilities	36
Economically Disadvantaged	266
English Language Learners	30
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary  
Roch Early College Intrntnl HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	1.00	105,896
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	134,247
29105	C018	JROTC Instructor-29105	2.00	2.00	67,072
29105	C154	Home Schl Asst 40 hrs	1.00	1.00	50,200
29105	C203	Office Clerk IV-29105	1.00	1.00	33,513
29105	C233	Senior School Secretary	1.00	1.00	60,884
29105	C454	SCHOOL SENTRY I-29105	2.00	2.00	28,269
29105	C773	Tchr Asst - Special Edu-29105	3.00	4.00	26,922
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	32,662
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.80	1.70	64,692
29105	T377	TCHR-ART-29105	1.00	1.00	64,692
29105	T379	TCHR-MUSIC,INSTRUMENTAL-29105	0.50	0.50	64,692
29105	T382	Tchr-Computer Science-29105	1.00	1.00	64,692
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00	64,692
29105	T463	TCHR-ENGLISH-29105	4.00	4.00	64,692
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	64,692
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.90	1.90	64,692
29105	T471	TCHR-MATH-29105	4.00	4.00	64,692
29105	T474	TCHR-SCIENCE-29105	3.60	3.70	64,692
29105	T475	TCHR-SOCIAL STUDIES-29105	3.00	3.00	64,692
29105	T622	TCHR-SPEC ED SP/HH-29105	0.50	0.50	64,692
29105	T643	TCHR-ESOL-29105	1.20	1.20	64,692
29105	T683	TCHR-ON-ASSIGNMENT-29105	1.00	-	64,692
29105	T683	Tchr-on-Assignment-29105	1.00	-	64,692
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	69,467
29105	T710	TCHR-SPEC ED-29105	9.00	10.00	64,692
29105	T936	COUNSELOR	2.00	2.00	64,692
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	64,692
<b>Grand Total</b>			<b>52.10</b>	<b>52.10</b>	

Personnel

The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



1 Edgerton Park 14608

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	35.4	41.1
Principals/AP/AD	2.0	2.0
Other Instructional	1.5	2.0
Non-instructional	16.0	14.0
<b>Total</b>	<b><u>54.9</u></b>	<b><u>59.1</u></b>
Pupil-Teacher Ratio	4.4 : 1	4 : 1
Pupil-Other-Staff Ratio	8.1 : 1	9.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>2.9 : 1</b>	<b>2.8 : 1</b>

**Student Enrollment**

Total Enrollment	157	165
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,736,616	\$ 3,532,817
Other Compensation	169,947	83,000
Fixed Obligation/Variability	5,000	-
Cash Capital Outlays	6,100	-
Facilities and Related	50,744	15,400
Technology	-	-
Other Variable Expenses	22,721	2,000
<b>Total</b>	<b><u>\$ 2,991,128</u></b>	<b><u>\$ 3,633,217</u></b>

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,820,444	50.1%
0199: Title III - Bilingual Educ	\$ 17,617	0.5%
0206: Title I - Kindergarten	\$ 32,346	0.9%
1199: English Language Learning	\$ 108,420	3.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 198,034	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.8%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.8%
1509: Cntrl Alloc-ESOL	\$ 1,164,456	32.1%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.8%
	<b><u>\$ 3,633,217</u></b>	<b><u>100.0%</u></b>

Note: Total percentage may be off due to rounding

THERE ARE NO STUDENT PROFILE MEASURES;  
THIS IS A PROGRAM SCHOOL

**Personnel Summary**  
**Rochester International Acad**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	134,247
28305	A410	Asst Principal - Second-28305	1.00	1.00	105,896
28305	C108	Home School Asst Bil 40-28305	3.00	1.00	35,234
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	59,727
28305	C267	Office Clerk III Bil 40	1.00	1.00	31,076
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,190
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	40,200
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	59,237
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	28,269
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00	23,366
28305	T310	Tchr-Elem 1-3-28305	4.00	5.00	64,692
28305	T311	Tchr-Elem 4-6-28305	4.00	4.00	64,692
28305	T337	TCHR-KINDERGARTEN-FULL DAY	-	1.00	64,692
28305	T373	TCHR-MUSIC,VOCAL-28305	0.70	1.00	64,692
28305	T375	TCHR-PHYSICAL EDUCATION-28305	1.80	2.00	64,692
28305	T377	TCHR-ART-28305	1.10	1.20	64,692
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	0.40	0.50	64,692
28305	T463	TCHR-ENGLISH-28305	1.60	2.00	64,692
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	64,692
28305	T471	TCHR-MATH-28305	2.00	2.00	64,692
28305	T474	TCHR-SCIENCE-28305	2.00	2.20	64,692
28305	T475	TCHR-SOCIAL STUDIES-28305	1.60	2.00	64,692
28305	T643	TCHR-ESOL-28305	16.00	18.00	64,692
28305	T936	COUNSELOR-28305	1.00	1.00	64,692
28305	T949	SCH SOCIAL WORKER-28305	0.50	1.00	64,692
<b>Grand Total</b>			<b>54.90</b>	<b>59.10</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Brenda L. Pacheco**

**School 74  
School of the Arts**

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.



**45 Prince St. 14607**

**Budget**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	96.1	96.3
Principals/AP/AD	5.0	5.0
Other Instructional	9.5	10.0
Non-instructional	34.0	29.0
<b>Total</b>	<b><u>144.6</u></b>	<b><u>140.3</u></b>
Pupil-Teacher Ratio	11.8 : 1	12 : 1
Pupil-Other-Staff Ratio	23.4 : 1	26.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>8.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,134	1,157

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,400,051	62.4%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 69,467	0.8%
0305: IDEA Support Serv & Sec 611	\$ 258,768	3.0%
1199: English Language Learning	\$ 33,513	0.4%
1396: District Initiative Budgets	\$ 72,630	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 868,963	10.0%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.6%
1503: Cntrl Alloc-Custodial	\$ 326,777	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 743,958	8.6%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	1.5%
1507: Cntrl Alloc-Security Staff	\$ 141,345	1.6%
1509: Cntrl Alloc-ESOL	\$ 116,446	1.3%
1511: Cntrl Alloc-Counselors	\$ 323,460	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.4%
	<b><u>\$ 8,651,671</u></b>	<b><u>100.0%</u></b>

**Note: Total percentage may be off due to rounding**

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 8,417,562	\$ 8,525,071
Other Compensation	249,602	9,000
Fixed Obligation/Variability	11,129	-
Cash Capital Outlays	5,503	-
Facilities and Related	123,667	117,600
Technology	-	-
Other Variable Expenses	14,947	-
<b>Total</b>	<b><u>\$ 8,822,410</u></b>	<b><u>\$ 8,651,671</u></b>



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Brenda L. Pacheco  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 74  
 School of the Arts

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	183	101	55%	170	60	35%	173	48	28%	173	34	20%
Grade 8 ELA	170	79	46%	169	85	50%	165	33	20%	170	52	31%
<b>Total</b>	<b>353</b>	<b>180</b>	<b>51%</b>	<b>339</b>	<b>145</b>	<b>43%</b>	<b>338</b>	<b>81</b>	<b>24%</b>	<b>343</b>	<b>86</b>	<b>25%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	182	96	53%	170	54	32%	173	36	21%	162	33	20%
Grade 8 Math	170	77	45%	167	64	38%	165	25	15%	113	2	2%
<b>Total</b>	<b>352</b>	<b>173</b>	<b>49%</b>	<b>337</b>	<b>118</b>	<b>35%</b>	<b>338</b>	<b>61</b>	<b>18%</b>	<b>275</b>	<b>35</b>	<b>13%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
High School ELA Overall	GS	GS	Good Standing	Good Standing
Math Grade 3-8 Overall	GS	GS	Good Standing	GS-No AYP
High School Math Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	GS		Good Standing	Good Standing
Overall	GS	GS	Good Standing	GS-No AYP

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	503	511	29	452	64	24	540
2014-2015	168	270	21	5	269	17	291

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	5	0.4%	4	0.4%	3	0.3%	7	0.6%
Asian	25	2.1%	25	2.2%	29	2.6%	31	2.7%
Black or African American	578	49.5%	598	52.7%	566	50.6%	566	49.5%
Hispanic	216	18.5%	217	19.1%	223	19.9%	251	22.0%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%
Two or more							1	0.1%
White	344	29.5%	290	25.6%	297	26.5%	286	25.0%
<b>Grand Total</b>	<b>1,168</b>	<b>100.0%</b>	<b>1,135</b>	<b>100.0%</b>	<b>1,119</b>	<b>100.0%</b>	<b>1,143</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	94.4%	92.7%	93.6%	92.6%	92.1%

Enrollment by Student Classification	
General Education	1,043
Students with Disabilities	114
Economically Disadvantaged	661
English Language Learners	26
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

Profile

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Brenda L. Pacheco

School 74  
School of the Arts

**Personnel Summary  
School of the Arts - HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26705	A276	Academy Director	1.00	1.00	119,136
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	3.00	105,896
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	134,247
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	51,854
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	72,614
26705	C072	Office Account Clerk-26705	1.00	1.00	52,822
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00	55,027
26705	C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	35,234
26705	C203	Office Clerk IV-26705	3.00	3.00	33,513
26705	C204	Office Clerk IV Bilingua-26705	1.00	1.00	33,513
26705	C211	Office Clerk II-26705	1.00	1.00	44,248
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	57,607
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,190
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	40,200
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	59,237
26705	C454	SCHOOL SENTRY I-26705	4.00	4.00	28,269
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	28,269
26705	C489	PROJECT ADMINISTRATOR/4-26705	1.00	1.00	80,798
26705	C597	ACCOMPANIST-26705	2.00	2.00	36,315
26705	C702	PARA ADA-26705	2.00	-	23,366
26705	C710	PARA SPED 1:1 32.5 HRS-26705	3.00	-	23,366
26705	C773	Tchr Asst - Special Education	2.00	2.00	26,922
26705	C786	Tchr Asst - ISS-26705	1.00	1.00	32,662
26705	T100	Tchr Perf Arts - Dance-26705	4.00	4.00	64,692
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	64,692
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	64,692
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00	64,692
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	64,692
26705	T377	TCHR-ART-26705	4.50	4.50	64,692
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	64,692
26705	T382	Tchr-Computer Science-26705	1.00	1.00	64,692
26705	T463	TCHR-ENGLISH-26705	13.00	12.60	64,692
26705	T465	TCHR-HEALTH EDUCATION-26705	1.50	1.50	64,692
26705	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.80	64,692
26705	T469	TCHR-FOREIGN LANGUAGE-26705	4.80	4.60	64,692
26705	T471	TCHR-MATH-26705	10.40	10.40	64,692
26705	T474	TCHR-SCIENCE-26705	12.50	12.50	64,692
26705	T475	TCHR-SOCIAL STUDIES-26705	9.50	9.50	64,692
26705	T622	TCHR-SPEC ED SP/HH-26705	0.60	0.60	64,692
26705	T643	TCHR-ESOL-26705	1.80	1.80	64,692
26705	T700	Tchr - Mentor Release-26705	1.00	1.00	69,467
26705	T710	TCHR-SPEC ED-26705	14.00	16.00	64,692
26705	T755	Building Per Diem Teache-26705	2.00	-	44,215
26705	T936	COUNSELOR-26705	5.00	5.00	64,692
26705	T949	SCH SOCIAL WORKER-26705	1.50	2.00	64,692
<b>Grand Total</b>			<b>144.60</b>	<b>140.30</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Idonia M. Owens

School Without Walls: Commencement Academy

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student’s individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life’s challenges, beyond high school.

**480 Broadway 14607**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
<b>Teachers</b>	26.0	26.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	6.0	6.0
<b>Total</b>	<b><u>37.0</u></b>	<b><u>37.0</u></b>
<b>Pupil-Teacher Ratio</b>	10.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	25.1 : 1	24 : 1
Total Pupil-Staff Ratio	<b>7.5 : 1</b>	<b>7.1 : 1</b>
<b>Student Enrollment</b>		
<b>Total Enrollment</b>	276	264

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,485,625	62.6%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 34,734	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 304,052	12.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.7%
1503: Cntrl Alloc-Custodial	\$ 62,380	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 97,038	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.7%
1507: Cntrl Alloc-Security Staff	\$ 28,269	1.2%
1509: Cntrl Alloc-ESOL	\$ 64,692	2.7%
1511: Cntrl Alloc-Counselors	\$ 64,692	2.7%
4528: C4E - In-School Suspension	\$ 32,662	1.4%
	<b><u>\$ 2,373,083</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,409,709	\$ 2,344,183
Other Compensation	86,956	3,000
Fixed Obligation/Variability	1,834	-
Cash Capital Outlays	1,500	-
Facilities and Related	30,682	25,900
Technology	-	-
Other Variable Expenses	3,411	-
<b>Total</b>	<b><u>\$ 2,534,092</u></b>	<b><u>\$ 2,373,083</u></b>

**Note: Total percentage may be off due to rounding**

Budget

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
High School ELA Overall	WATCH	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	WATCH		GS-No AYP	Improvement Yr 1
Overall	WATCH	Improvement (year 1)	Improvement Year 2	Corrective Action Year 1
High School Math Overall		GS		

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	11	7	3	2	5	3	10

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.6%	3	0.6%	3	0.7%	2	0.6%
Asian	24	5.0%	31	6.6%	20	4.4%	14	4.0%
Black or African American	271	56.3%	255	54.0%	240	52.4%	180	51.3%
Hispanic	107	22.2%	112	23.7%	134	29.3%	110	31.3%
Two or more	1	0.2%	1	0.2%				
White	75	15.6%	70	14.8%	61	13.3%	45	12.8%
<b>Grand Total</b>	<b>481</b>	<b>100.0%</b>	<b>472</b>	<b>100.0%</b>	<b>458</b>	<b>100.0%</b>	<b>351</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.4%	90.6%	89.9%	89.1%	89.5%

Enrollment by Student Classification	
General Education	225
Students with Disabilities	20
Economically Disadvantaged	199
English Language Learners	16
Students in Bilingual Programs	0

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**Personnel Summary  
School Without Walls - HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26805	A276	Academy Director	1.00	1.00	119,136
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	134,247
26805	C140	Home Schl Asst-26805	1.00	1.00	35,234
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00	57,607
26805	C233	Senior School Secretary-26805	1.00	1.00	60,884
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,190
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00	28,269
26805	C786	Tchr Asst - ISS-26805	1.00	1.00	32,662
26805	T373	TCHR-MUSIC,VOCAL-26805	0.50	0.50	64,692
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	64,692
26805	T377	TCHR-ART-26805	1.00	1.00	64,692
26805	T463	TCHR-ENGLISH-26805	4.00	4.00	64,692
26805	T465	TCHR-HEALTH EDUCATION-26805	0.30	0.30	64,692
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	64,692
26805	T471	TCHR-MATH-26805	4.00	4.00	64,692
26805	T474	TCHR-SCIENCE-26805	4.00	4.00	64,692
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	64,692
26805	T622	TCHR-SPEC ED SP/HH-26805	0.20	0.20	64,692
26805	T643	TCHR-ESOL-26805	1.00	1.00	64,692
26805	T700	Tchr - Mentor Release-26805	0.50	0.50	69,467
26805	T710	TCHR-SPEC ED-26805	4.50	4.50	64,692
26805	T936	COUNSELOR-26805	1.00	1.00	64,692
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	64,692
<b>Grand Total</b>			<b>37.00</b>	<b>37.00</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Bonnie M. Atkins**

**School 97  
Vanguard High School**



**950 Norton St. 14621**

Mission: Our mission is to prepare every student for access to and success in college.

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	41.4	37.5
Principals/AP/AD	3.0	3.0
Other Instructional	11.0	10.5
Non-instructional	12.5	12.5
<b>Total</b>	<b><u>67.9</u></b>	<b><u>63.5</u></b>

Pupil-Teacher Ratio	9.3 : 1	14.4 : 1
Pupil-Other-Staff Ratio	14.5 : 1	20.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>8.5 : 1</b>

<b>Student Enrollment</b>		
Total Enrollment	385	540

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,878,701	51.7%
0305: IDEA Support Serv & Sec 611	\$ 129,384	3.6%
0351: Extend Day/Violence Prevention	\$ 32,346	0.9%
1199: English Language Learning	\$ 30,645	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 710,351	19.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 154,005	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	2.7%
1507: Cntrl Alloc-Security Staff	\$ 113,076	3.1%
1509: Cntrl Alloc-ESOL	\$ 194,076	5.3%
1511: Cntrl Alloc-Counselors	\$ 129,384	3.6%
4528: C4E - In-School Suspension	\$ 32,662	0.9%
	<b><u>\$ 3,635,915</u></b>	<b><u>100.0%</u></b>

**Note: Total percentage may be off due to rounding**

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,177,177	\$ 3,575,515
Other Compensation	132,143	1,000
Fixed Obligation/Variability	1,096	-
Cash Capital Outlays	1,500	-
Facilities and Related	47,750	49,400
Technology	-	-
Other Variable Expenses	13,455	10,000
<b>Total</b>	<b><u>\$ 3,373,121</u></b>	<b><u>\$ 3,635,915</u></b>

**Budget**

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.3%
Asian	3	3.1%	11	5.3%	21	7.6%	23	5.9%
Black or African American	67	69.1%	144	69.2%	183	66.5%	250	63.8%
Hispanic	23	23.7%	45	21.6%	57	20.7%	86	21.9%
White	4	4.1%	8	3.8%	14	5.1%	32	8.2%
<b>Grand Total</b>	<b>97</b>	<b>100.0%</b>	<b>208</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>392</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	86.5%	86.9%	85.4%	82.2%	81.1%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	230	323	30	290	33	30	353
2014-2015	85	121	15	122	0	14	136

Profile

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	362
Students with Disabilities	66
Economically Disadvantaged	337
English Language Learners	67
Students in Bilingual Programs	0

**Personnel Summary  
Vanguard Collegiate HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	2.00	2.00	105,896
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	134,247
29705	C140	Home Schl Asst-29705	1.00	1.00	35,234
29705	C207	Office Clerk III-29705	2.00	2.00	30,645
29705	C208	Office Clerk III Biling-29705	1.00	1.00	30,645
29705	C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	60,884
29705	C454	SCHOOL SENTRY I-29705	3.00	3.00	28,269
29705	C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	28,269
29705	C707	PARA SPEC ED	-	3.00	23,366
29705	C710	PARA SPEC ED 1:1-29705	3.00	-	23,366
29705	C719	PARA POOL 30 HRS	0.50	0.50	23,366
29705	C773	Tchr Asst - Special Edu-29705	6.00	6.00	26,922
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	32,662
29705	T373	TCHR-MUSIC,VOCAL-29705	0.50	0.50	64,692
29705	T375	TCHR-PHYSICAL EDUCATION	2.00	1.50	64,692
29705	T377	TCHR-ART-29705	2.00	1.20	64,692
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	64,692
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.00	1.00	64,692
29705	T463	TCHR-ENGLISH	4.00	4.00	64,692
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	64,692
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	1.60	64,692
29705	T471	TCHR-MATH	4.00	4.00	64,692
29705	T474	TCHR-SCIENCE	6.00	5.30	64,692
29705	T475	TCHR-SOCIAL STUDIES	4.00	4.00	64,692
29705	T622	TCHR-SPEC ED SP/HH-29705	0.40	0.40	64,692
29705	T643	TCHR-ESOL-29705	3.00	3.00	64,692
29705	T710	TCHR-SPEC ED-29705	11.00	9.00	64,692
29705	T804	TCHR-WELLNESS CTR. COOR.	-	0.50	64,692
29705	T936	COUNSELOR	2.00	2.00	64,692
29705	T949	SCH SOCIAL WORKER-29705	2.00	1.50	64,692
<b>Grand Total</b>			<b>67.90</b>	<b>63.50</b>	

Personnel



Mission: Our mission is to establish structures that will encourage students and staff to become active, compassionate and lifelong learners who better understand themselves, others and the world around them. To achieve this mission, teachers and students will use deliberate strategies, skills and attitudes which permeate the teaching and learning environment to develop students who are college and career ready by incorporating the International Baccalaureate and Common Core Approaches to Teaching and Learning to the highest degree of fidelity.

501 Genesee St. 14611

Budget

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	41.4	37.5
Principals/AP/AD	3.0	3.0
Other Instructional	11.0	10.5
Non-instructional	12.5	12.5
<b>Total</b>	<b><u>67.9</u></b>	<b><u>63.5</u></b>
Pupil-Teacher Ratio	9.3 : 1	14.4 : 1
Pupil-Other-Staff Ratio	14.5 : 1	20.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>8.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	385	540

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,878,701	51.7%
0305: IDEA Support Serv & Sec 611	\$ 129,384	3.6%
0351: Extend Day/Violence Prevention	\$ 32,346	0.9%
1199: English Language Learning	\$ 30,645	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 710,351	19.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 154,005	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	2.7%
1507: Cntrl Alloc-Security Staff	\$ 113,076	3.1%
1509: Cntrl Alloc-ESOL	\$ 194,076	5.3%
1511: Cntrl Alloc-Counselors	\$ 129,384	3.6%
4528: C4E - In-School Suspension	\$ 32,662	0.9%
	<b><u>\$ 3,635,915</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,177,177	\$ 3,575,515
Other Compensation	132,143	1,000
Fixed Obligation/Variability	1,096	-
Cash Capital Outlays	1,500	-
Facilities and Related	47,750	49,400
Technology	-	-
Other Variable Expenses	13,455	10,000
<b>Total</b>	<b><u>\$ 3,373,121</u></b>	<b><u>\$ 3,635,915</u></b>

Note: Total percentage may be off due to rounding

Principal Uma Mehta  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 67  
 Wilson Commencement Academy

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
High School ELA Overall	SINI 4	RY-1	Restructuring Year 2	Restructuring Advanced
High School Math Overall	GS	GS	GS-No AYP	Improvement Yr 1
Graduation Overall	GS	GS	GS-No AYP	Good Standing
Overall	SINI 4	Restructuring (year 1)	Restructuring Year 2	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	409	585	81	421	167	78	666
2014-2015	176	269	27	246	25	25	296

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	85.5%	84.7%	88.8%	83.8%	87.0%

Enrollment by Student Classification	
General Education	675
Students with Disabilities	149
Economically Disadvantaged	587
English Language Learners	33
Students in Bilingual Programs	2

ACCOUNTABILITY LEGEND		TOTAL SUSPENSIONS
AYP - Adequate Yearly Progress	IY2 - Improvement Year 2	'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1	
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2	
GS - Good Standing	RA - Restructuring Advanced	
IY1 - Improvement Year 1	Y or N - SURR/PLA	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Uma Mehta

School 67  
Wilson Commencement Academy

**Personnel Summary  
Jos. C. Wilson Magnet HS**

Personnel

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
25105	A276	Academy Director	1.00	1.00	119,136
25105	A320	ASSISTANT PRINCIPAL-25105	3.00	3.00	105,896
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	134,247
25105	A428	Admin Student Support S-25105	1.00	-	-
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	35,234
25105	C203	Office Clerk IV-25105	2.00	2.00	33,513
25105	C207	Office Clerk III-25105	1.00	1.00	30,645
25105	C211	Office Clerk II-25105	1.00	1.00	44,248
25105	C233	SENIOR SCHOOL SECRETARY-25105	1.00	1.00	60,884
25105	C321	Cleaner-25105	0.50	0.50	26,584
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,190
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	40,200
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	59,237
25105	C454	SCHOOL SENTRY I-25105	6.00	7.00	28,269
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	28,269
25105	C597	ACCOMPANIST-25105	0.50	0.50	36,315
25105	C710	PARA SPED 1:1 32.5 HRS-25105	1.00	-	23,366
25105	C718	PARA SPED 1:1 35 HRS	1.00	-	23,366
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	23,366
25105	C773	Tchr Asst - Special Edu-25105	5.00	6.00	26,922
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	32,662
25105	T105	Intervention/Prevention Tchr	1.00	1.00	64,692
25105	T107	Math Coach	1.00	1.00	69,467
25105	T108	ELA Coach	1.00	-	69,467
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	64,692
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.40	2.20	64,692
25105	T377	TCHR-ART-25105	3.00	3.00	64,692
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	64,692
25105	T382	TCHR-COMPUTER SCIENCE-25105	5.00	4.60	64,692
25105	T463	TCHR-ENGLISH-25105	7.00	6.60	64,692
25105	T465	TCHR-HEALTH EDUCATION-25105	0.50	0.60	64,692
25105	T469	TCHR-FOREIGN LANGUAGE-25105	4.00	4.00	64,692
25105	T471	TCHR-MATH-25105	6.00	5.60	64,692
25105	T474	TCHR-SCIENCE-25105	10.00	9.70	64,692
25105	T475	TCHR-SOCIAL STUDIES-25105	6.00	5.60	64,692
25105	T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	64,692
25105	T643	TCHR-ESOL-25105	1.60	1.60	64,692
25105	T683	Tchr-on-Assignment-25105	5.00	5.00	64,692
25105	T710	TCHR-SPEC ED-25105	14.00	14.00	64,692
25105	T755	Building Per Diem Teache-25105	1.00	-	44,215
25105	T936	COUNSELOR-25105	5.00	4.00	64,692
25105	T949	SCH SOCIAL WORKER-25105	2.40	2.40	64,692
<b>Grand Total</b>			<b>116.90</b>	<b>110.90</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Principal Deasure A. Matthew**

**School 68  
Wilson Foundation Academy**



**200 Genesee St. 14611**

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

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	72.5	68.5
Principals/AP/AD	6.0	5.0
Other Instructional	13.4	13.4
Non-instructional	25.0	24.0
<b>Total</b>	<b>116.9</b>	<b>110.9</b>
Pupil-Teacher Ratio	9.3 : 1	9.2 : 1
Pupil-Other-Staff Ratio	15.1 : 1	14.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.7 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	672	632

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,279,737	49.5%
0865: SIG Wilson	\$ 338,768	5.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,131,912	17.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.0%
1503: Cntrl Alloc-Custodial	\$ 308,879	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 411,518	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 155,261	2.3%
1507: Cntrl Alloc-Security Staff	\$ 226,152	3.4%
1509: Cntrl Alloc-ESOL	\$ 103,507	1.6%
1511: Cntrl Alloc-Counselors	\$ 258,768	3.9%
1600: International Baccalaureate	\$ 242,551	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.5%
	<b>\$ 6,623,962</b>	<b>100.0%</b>

Budget

**Note: Total percentage may be off due to rounding**

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 6,760,316	\$ 6,430,062
Other Compensation	168,238	2,000
Fixed Obligation/Variability	5,964	-
Cash Capital Outlays	17,111	-
Facilities and Related	120,185	68,200
Technology	5,800	-
Other Variable Expenses	215,555	123,700
<b>Total</b>	<b>\$ 7,293,169</b>	<b>\$ 6,623,962</b>

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2011-2012			2010-2011			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 5 ELA	46	15	33%									
Grade 6 ELA	42	19	45%	67	37	55%	53	8	15%	22	1	5%
Grade 7 ELA	120	39	33%	165	52	32%	86	14	16%	87	12	14%
Grade 8 ELA	159	45	28%	190	36	19%	111	21	19%	83	16	19%
<b>Total</b>	<b>367</b>	<b>118</b>	<b>32%</b>	<b>422</b>	<b>125</b>	<b>30%</b>	<b>250</b>	<b>43</b>	<b>17%</b>	<b>192</b>	<b>29</b>	<b>15%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 5 Math				47	16	34%						
Grade 6 Math	67	40	60%	42	23	55%	53	8	15%	23	2	9%
Grade 7 Math	164	52	32%	121	36	30%	86	11	13%	87	11	13%
Grade 8 Math	190	49	26%	158	33	21%	113	13	12%	62	0	0%
<b>Total</b>	<b>421</b>	<b>141</b>	<b>33%</b>	<b>368</b>	<b>108</b>	<b>29%</b>	<b>252</b>	<b>32</b>	<b>13%</b>	<b>172</b>	<b>13</b>	<b>8%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 1	GS	Improvement Yr 1	Improvement Year 2
Graduation Overall		GS		

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	26	5	20	6	1	18	25
2014-2015	55	42	16	12	31	15	58

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	3	0.7%	1	0.2%		
Asian	15	2.7%	16	3.5%	16	4.0%	18	4.1%
Black or African American	396	71.7%	316	69.9%	273	67.9%	311	70.5%
Hispanic	84	15.2%	67	14.8%	62	15.4%	59	13.4%
Two or more			1	0.2%				
White	56	10.1%	49	10.8%	50	12.4%	53	12.0%
<b>Grand Total</b>	<b>552</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>	<b>402</b>	<b>100.0%</b>	<b>441</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	91.5%	93.7%	92.7%	91.8%	91.6%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

'Short Term' and 'Long Term' reflect the duration of a suspension, while the categories 'In Alt. Program' and 'In School' reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under 'Total Suspensions'.

**Enrollment by Student Classification**

General Education	421
Students with Disabilities	99
Economically Disadvantaged	436
English Language Learners	30
Students in Bilingual Programs	0

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

Principal Deasure A. Matthew

School 68  
Wilson Foundation Academy

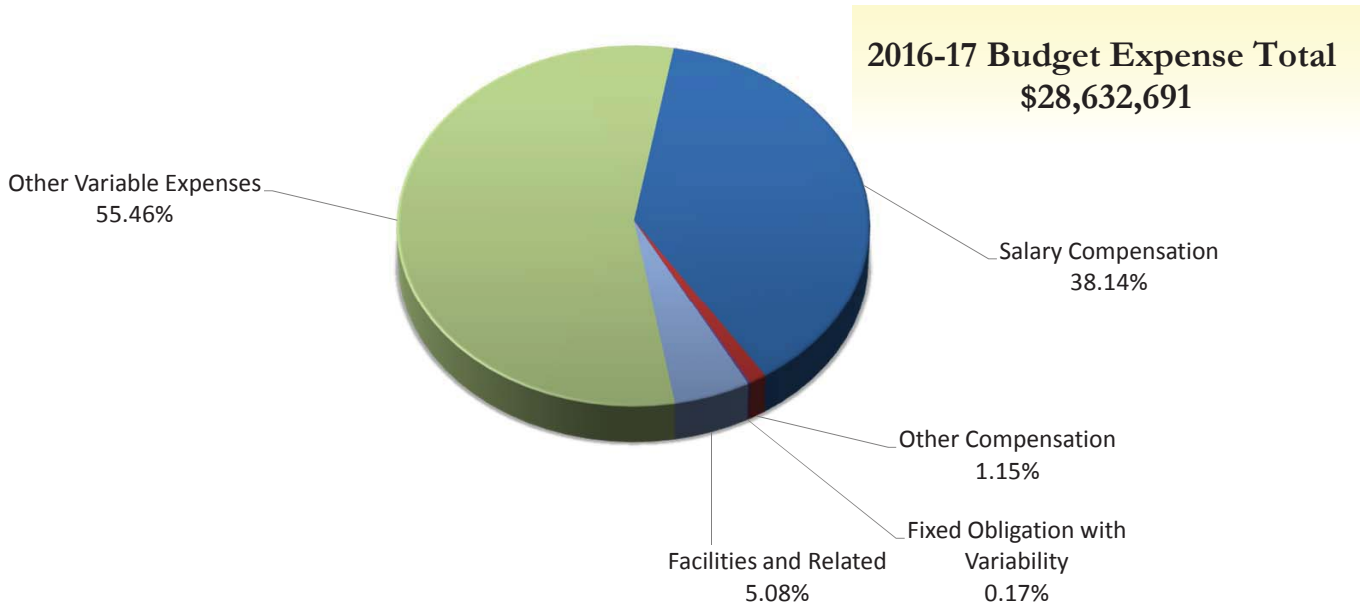
**Personnel Summary  
Jos. C. Wilson Found Acdmy**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	105,896
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	134,247
25104	C207	Office Clerk III-25104	1.00	1.00	30,645
25104	C211	Office Clerk II-25104	1.00	1.00	44,248
25104	C236	SCHOOL SECRETARY	1.00	1.00	52,469
25104	C321	Cleaner-25104	0.50	0.50	26,584
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,190
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	40,200
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	59,237
25104	C454	SCHOOL SENTRY I-25104	2.00	3.00	28,269
25104	C703	Parent Liaison-25104	1.00	1.00	26,218
25104	C707	PARA SPEC ED-25104	2.00	1.00	23,366
25104	C723	PARA POOL 32.5 HRS	1.00	1.00	23,366
25104	C773	Tchr Asst - Special Educ-25104	3.00	1.00	26,922
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	32,662
25104	T310	Tchr-Elem 1-3-25104	9.00	9.00	64,692
25104	T311	Tchr-Elem 4-6-25104	3.00	5.00	64,692
25104	T337	TCHR-KINDERGARTEN-FULL -25104	3.00	3.00	64,692
25104	T373	TCHR-MUSIC,VOCAL-25104	1.50	1.50	64,692
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.00	2.00	64,692
25104	T377	TCHR-ART-25104	2.00	2.00	64,692
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	64,692
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.20	1.20	64,692
25104	T463	TCHR-ENGLISH-25104	3.00	2.20	64,692
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.40	64,692
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.40	64,692
25104	T469	TCHR-FOREIGN LANGUAGE-25104	2.50	2.50	64,692
25104	T471	TCHR-MATH-25104	3.00	2.00	64,692
25104	T474	TCHR-SCIENCE-25104	2.00	1.80	64,692
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	1.60	64,692
25104	T622	TCHR-SPEC ED SP/HH-25104	1.40	1.40	64,692
25104	T643	TCHR-ESOL-25104	2.20	2.40	64,692
25104	T683	Tchr-on-Assignment-25104	1.00	1.00	64,692
25104	T710	TCHR-SPEC ED-25104	10.00	11.00	64,692
25104	T936	COUNSELOR-25104	2.00	2.00	64,692
25104	T949	SCH SOCIAL WORKER-25104	1.00	1.00	64,692
<b>Grand Total</b>			<b>78.50</b>	<b>76.90</b>	

Personnel

## Early Childhood Management Financial Discussion and Analysis

Division/Department Overview: The Pre-K Program is a collaboration of District and community-based programs in RCSD elementary schools and community agencies. The program focus is on the development of children’s literacy, math, and socialization skills to enable students to become lifelong learners. Students with disabilities receive itinerant and related services at all Pre-K Program sites.



### BUDGET EXPENSE CATEGORIES

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 8,611,751	\$ 10,919,798	\$ (2,308,047)	(26.80%)	
Other Compensation	439,953	328,543	111,410	25.32%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	381,386	49,825	331,561	86.94%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	1,448,823	1,454,829	(6,006)	(0.41%)	
Technology	-	-	-	0%	
Other Variable Expenses	12,026,209	15,879,696	(3,853,487)	(32.04%)	
<b>Totals</b>	<b>\$ 22,908,123</b>	<b>\$ 28,632,691</b>	<b>\$ (5,724,569)</b>	<b>(24.99%)</b>	
<b>FTEs</b>	<b>206.10</b>	<b>244.40</b>	<b>(38.30)</b>	<b>(18.58%)</b>	

## Early Childhood Management Financial Discussion and Analysis

### DEPARTMENT BUDGET

Early Childhood (continued)	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - PreK - 10101	\$97,450	\$120,694	(\$23,245)	(23.85%)
# 2 - Clara Barton - PreK - 10201	265,330	333,574	(68,245)	(25.72%)
# 5 - John Williams - PreK - 10501	140,066	120,694	19,372	13.83%
# 7 - Virgil I. Grissom - PreK - 10701	93,188	120,694	(27,507)	(29.52%)
# 8 - Roberto Clemente - PreK - 10801	368,433	400,314	(31,881)	(8.65%)
# 9 - Dr Martin L King Jr-PreK - 10901	93,297	116,931	(23,635)	(25.33%)
# 10 - Dr Walter Cooper-PreK - 11001	254,065	333,574	(79,509)	(31.29%)
# 15 - Children's Schl - PreK - 11501	73,684	213,980	(140,296)	(190.40%)
# 16 - John W Spencer - PreK - 11601	933	-	933	100.00%
# 17 - Enrico Fermi - PreK - 11701	395,357	432,230	(36,873)	(9.33%)
# 19 - Dr Chas T Lunsford-PreK - 11901	451,347	414,439	36,908	8.18%
# 20 - Henry Lomb - PreK - 12001	144,549	120,694	23,855	16.50%
# 22 - Abraham Lincoln - PreK - 12201	251,667	329,811	(78,145)	(31.05%)
# 23 - Francis Parker - PreK - 12301	91,655	103,155	(11,501)	(12.55%)
# 25 - Nathan. Hawthorne-PreK - 12501	241,625	221,124	20,500	8.48%
# 29 - Adlai E Stevenson-PreK - 12901	186,747	212,880	(26,134)	(13.99%)
# 33 - Florence S Brown - PreK - 13301	1,183,831	1,191,628	(7,797)	(0.66%)
# 34 - Dr Louis A Cerulli PreK - 13401	100,641	120,694	(20,054)	(19.93%)
# 39 - Andrew J Townson - PreK - 13901	164,251	212,880	(48,630)	(29.61%)
# 41 - Kodak Park School-PreK - 14101	191,799	212,880	(21,082)	(10.99%)
# 42 - Abelard Reynolds - PreK - 14201	100,790	120,694	(19,905)	(19.75%)
# 43 - Theodore Roosevelt-PreK - 14301	205,348	212,880	(7,533)	(3.67%)
# 44 - Lincoln Park - PreK - 14401	346,643	447,799	(101,157)	(29.18%)
# 45 - Mary McLeod Bethune-PrK - 14501	180,240	234,919	(54,679)	(30.34%)
# 46 - Charles Carroll-PreK - 14601	119,045	120,694	(1,650)	(1.39%)
# 50 - Helen B Montgomery-PreK - 15001	100,323	120,694	(20,372)	(20.31%)
# 52 - Frank Fowler Dow - PreK - 15201	88,343	103,155	(14,813)	(16.77%)
# 53 - Montessori Academy-PreK - 15301	261,536	279,242	(17,707)	(6.77%)
# 57 - Early Childhood - PreK - 15701	404,416	339,167	65,248	16.13%
Pre-School Parent Program - PS - 18101	766,321	754,810	11,511	1.50%
Roch. Early Childhood Center - 18201	-	1,231,155	(1,231,155)	(100.00%)
Jos. C Wilson Found AcdmY PreK - 25101	94,661	120,694	(26,034)	(27.50%)
Early Childhood Office - PS - 44501	15,450,551	19,213,912	(3,763,361)	(24.36%)
<b>Early Childhood Total</b>	<b><u>\$22,908,123</u></b>	<b><u>\$28,632,691</u></b>	<b><u>(\$5,724,569)</u></b>	<b><u>(24.99%)</u></b>

Numbers have been rounded for presentation purposes.

Notes:



Expenditure Summary (All Funds)

Early Childhood Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 4,693,934	\$ 5,623,443	\$ 6,943,607	\$ (1,320,164)
Civil Service	456,347	627,476	864,462	(236,987)
Administrator	403,568	418,386	624,563	(206,178)
Teaching Assistants	-	-	-	-
Paraprofessional	1,580,026	1,942,447	2,487,166	(544,719)
<b>Sub Total Salary Compensation</b>	<b>7,133,875</b>	<b>8,611,751</b>	<b>10,919,798</b>	<b>(2,308,047)</b>
<b>Other Compensation</b>				
Substitute Teacher	182,477	213,829	94,600	119,229
Hourly Teachers	426,433	89,126	102,187	(13,061)
Teachers In-Service	50,732	58,700	37,080	21,620
Overtime Civil Service	43,495	70,764	94,676	(23,912)
Civil Service Substitutes	-	7,534	-	7,534
<b>Sub Total Other Compensation</b>	<b>703,137</b>	<b>439,953</b>	<b>328,543</b>	<b>111,410</b>
<b>Total Salary and Other Compensation</b>	<b>7,837,012</b>	<b>9,051,704</b>	<b>11,248,341</b>	<b>(2,196,637)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,837,012</b>	<b>9,051,704</b>	<b>11,248,341</b>	<b>(2,196,637)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	351,874	381,386	49,825	331,561
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>351,874</b>	<b>381,386</b>	<b>49,825</b>	<b>331,561</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	9,810	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>9,810</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Early Childhood Education**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	1,671,749	730,032	673,155	56,877
Equip Service Contr & Repair	1,592	564	250	314
Facilities Service Contracts	-	-	-	-
Rentals	-	-	600	(600)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	315,275	630,870	400,888	229,982
Auto Supplies	-	-	-	-
Supplies and Materials	125,013	63,163	304,415	(241,252)
Custodial Supplies	3,539	7,695	64,800	(57,105)
Office Supplies	21,240	16,500	10,721	5,779
<b>Sub Total Facilities and Related</b>	<b>2,138,409</b>	<b>1,448,823</b>	<b>1,454,829</b>	<b>(6,006)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	42,677	81,702	108,316	(26,614)
Professional Technical Service	8,160,348	11,801,210	15,583,228	(3,782,018)
Agency Temporary Staff	245,876	124,571	178,832	(54,261)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	32,010	11,406	2,000	9,406
BOCES Services	-	7,320	7,320	-
<b>Subtotal of All Other Variable Expenses</b>	<b>8,480,911</b>	<b>12,026,209</b>	<b>15,879,696</b>	<b>(3,853,487)</b>
<b>Total Non Compensation</b>	<b>10,981,004</b>	<b>13,856,418</b>	<b>17,384,350</b>	<b>(3,527,932)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 18,818,017</b>	<b>\$ 22,908,123</b>	<b>\$ 28,632,691</b>	<b>\$ (5,724,569)</b>

Expenditure Summary (All Funds)

Early Childhood Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
# 1 - Martin B Anderson - PreK - 10101	4,697	97,450	120,694	(23,245)
# 2 - Clara Barton - PreK - 10201	5,740	265,330	333,574	(68,245)
# 5 - John Williams - PreK - 10501	134,657	140,066	120,694	19,372
# 7 - Virgil I. Grissom - PreK - 10701	10,325	93,188	120,694	(27,507)
# 8 - Roberto Clemente - PreK - 10801	252,317	368,433	400,314	(31,881)
# 9 - Dr Martin L King Jr-PreK - 10901	105,702	93,297	116,931	(23,635)
# 10 - Dr Walter Cooper-PreK - 11001	12,327	254,065	333,574	(79,509)
# 15 - Children's Schl - PreK - 11501	-	73,684	213,980	(140,296)
# 16 - John W Spencer - PreK - 11601	-	933	-	933
# 17 - Enrico Fermi - PreK - 11701	339,867	395,357	432,230	(36,873)
# 19 - Dr Chas T Lunsford-PreK - 11901	368,238	451,347	414,349	36,908
# 20 - Henry Lomb - PreK - 12001	140,254	144,549	120,694	23,855
# 22 - Abraham Lincoln - PreK - 12201	83,594	251,667	329,811	(78,145)
# 23 - Francis Parker - PreK - 12301	8,779	91,655	103,155	(11,501)
# 25 - Nathan. Hawthorne-PreK - 12501	223,752	241,625	221,124	20,500
# 29 - Adlai E Stevenson-PreK - 12901	6,540	186,747	212,880	(26,134)
# 33 - Florence S Brown - PreK - 13301	1,043,817	1,183,831	1,191,628	(7,797)
# 34 - Dr Louis A Cerulli PreK - 13401	5,740	100,641	120,694	(20,054)
# 36 - Henry W Longfellow-PreK - 13601	7,857	-	-	-
# 39 - Andrew J Townson - PreK - 13901	10,550	164,251	212,880	(48,630)
# 41 - Kodak Park School-PreK - 14101	6,098	191,799	212,880	(21,082)
# 42 - Abelard Reynolds - PreK - 14201	5,440	100,790	120,694	(19,905)
# 43 - Theodore Roosevelt-PreK - 14301	192,895	205,348	212,880	(7,533)
# 44 - Lincoln Park - PreK - 14401	9,153	346,643	447,799	(101,157)
# 45 - Mary McLeod Bethune-PrK - 14501	109,640	180,240	234,919	(54,679)
# 46 - Charles Carroll-PreK - 14601	95,423	119,045	120,694	(1,650)
# 50 - Helen B Montgomery-PreK - 15001	7,087	100,323	120,694	(20,372)
# 52 - Frank Fowler Dow - PreK - 15201	7,636	88,343	103,155	(14,813)
# 53 - Montessori Academy-PreK - 15301	275,183	261,536	279,242	(17,707)
# 57 - Early Childhood - PreK - 15701	396,920	404,416	339,167	65,248
Pre-School Parent Program - PS - 18101	2,987,705	766,321	754,810	11,511
Roch. Early Childhood Center - 18201	-	-	1,231,155	(1,231,155)
Jos. C Wilson Found Acdmy PreK - 25101	8,044	94,661	120,694	(26,034)
Early Childhood Office - PS - 44501	11,952,041	15,450,551	19,213,912	(3,763,361)
<b>Rochester City School District - RCSD</b>	<b>\$ 18,818,017</b>	<b>\$ 22,908,123</b>	<b>\$ 28,632,691</b>	<b>\$ (5,724,569)</b>

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Position Summary  
Early Childhood Education**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	77.30	95.70	109.00	(13.30)
Civil Service	7.40	8.80	13.80	(5.00)
Administrator	3.60	3.60	5.60	(2.00)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	88.00	98.00	116.00	(18.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>176.30</b>	<b>206.10</b>	<b>244.40</b>	<b>(38.30)</b>

**POSITIONS BY DEPARTMENT**

# 1 - Martin B Anderson - PreK - 10101	0.10	3.10	3.10	0.00
# 2 - Clara Barton - PreK - 10201	0.10	8.20	8.20	0.00
# 5 - John Williams - PreK - 10501	3.10	3.10	3.10	0.00
# 7 - Virgil I. Grissom - PreK - 10701	0.10	3.10	3.10	0.00
# 8 - Roberto Clemente - PreK - 10801	4.60	8.60	8.60	0.00
# 9 - Dr Martin L King Jr-PreK - 10901	2.10	2.10	3.10	(1.00)
# 10 - Dr Walter Cooper-PreK - 11001	0.20	8.20	8.20	0.00
# 15 - Children's Schl - PreK - 11501	0.00	3.10	5.10	(2.00)
# 17 - Enrico Fermi - PreK - 11701	7.10	10.30	10.30	0.00
# 19 - Dr Chas T Lunsford-PreK - 11901	8.50	9.50	9.50	0.00
# 20 - Henry Lomb - PreK - 12001	3.10	3.10	3.10	0.00
# 22 - Abraham Lincoln - PreK - 12201	2.10	7.20	8.20	(1.00)
# 23 - Francis Parker - PreK - 12301	0.10	2.10	2.10	0.00
# 25 - Nathan. Hawthorne-PreK - 12501	5.10	5.10	5.10	0.00
# 29 - Adlai E Stevenson-PreK - 12901	0.10	5.10	5.10	0.00
# 33 - Florence S Brown - PreK - 13301	22.20	25.50	27.00	(1.50)
# 34 - Dr Louis A Cerulli PreK - 13401	0.10	3.10	3.10	0.00
# 36 - Henry W Longfellow-PreK - 13601	0.10	0.00	0.00	0.00
# 39 - Andrew J Townson - PreK - 13901	0.10	5.10	5.10	0.00
# 41 - Kodak Park School-PreK - 14101	0.10	5.10	5.10	0.00
# 42 - Abelard Reynolds - PreK - 14201	0.10	3.10	3.10	0.00
# 43 - Theodore Roosevelt-PreK - 14301	5.10	5.10	5.10	0.00
# 44 - Lincoln Park - PreK - 14401	0.10	11.20	11.20	0.00
# 45 - Mary McLeod Bethune-PrK - 14501	3.10	6.10	6.10	0.00
# 46 - Charles Carroll-PreK - 14601	2.10	3.10	3.10	0.00
# 50 - Helen B Montgomery-PreK - 15001	0.10	3.10	3.10	0.00
# 52 - Frank Fowler Dow - PreK - 15201	0.10	2.10	2.10	0.00
# 53 - Montessori Academy-PreK - 15301	6.10	6.10	6.10	0.00
# 57 - Early Childhood - PreK - 15701	7.60	7.60	7.60	0.00
Pre-School Parent Program - PS - 18101	74.60	11.20	12.20	(1.00)
Roch. Early Childhood Center - 18201	0.00	0.00	27.20	(27.20)
Jos. C Wilson Found Acdmy PreK - 25101	0.10	3.10	3.10	0.00
Early Childhood Office - PS - 44501	18.20	23.60	28.20	(4.60)
<b>Rochester City School District - RCSD</b>	<b>176.30</b>	<b>206.10</b>	<b>244.40</b>	<b>(38.30)</b>

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10101	C803	RPPP PreK Para-10101	1.00	1.00	21,549
10101	C804	RPPP Break Para-10101	1.00	1.00	21,549
10101	T622	TCHR-SPEC ED SP/HH-10101	0.10	0.10	64,692
10101	T810	TCHR-PRE-K-10101	1.00	1.00	64,692
<b># 1 - Martin B Anderson - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
10201	C803	RPPP PreK Para-10201	3.00	3.00	21,549
10201	C804	RPPP Break Para-10201	2.00	2.00	21,549
10201	T622	TCHR-SPEC ED SP/HH-10201	0.20	0.20	64,692
10201	T810	TCHR-PRE-K-10201	3.00	3.00	64,692
<b># 2 - Clara Barton - PreK Total</b>			<b>8.20</b>	<b>8.20</b>	
10501	C722	PARA PRE-K-10501	1.00	1.00	21,549
10501	C749	Para Pre-K Break	1.00	1.00	21,549
10501	T622	TCHR-SPEC ED SP/HH-10501	0.10	0.10	64,692
10501	T810	TCHR-PRE-K-10501	1.00	1.00	64,692
<b># 5 - John Williams - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
10701	C803	RPPP PreK Para-10701	1.00	1.00	21,549
10701	C804	RPPP Break Para-10701	1.00	1.00	21,549
10701	T622	TCHR-SPEC ED SP/HH-10701	0.10	0.10	64,692
10701	T810	TCHR-PRE-K-10701	1.00	1.00	64,692
<b># 7 - Virgil I. Grissom - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
10801	C722	PARA PRE-K-10801	2.00	2.00	21,549
10801	C736	Para Pre-K SPEC ED	1.00	1.00	21,549
10801	C749	Para Pre-K Break-10801	1.00	1.00	21,549
10801	T622	TCHR-SPEC ED SP/HH-10801	0.60	0.60	64,692
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00	64,692
10801	T810	TCHR-PRE-K-10801	2.00	2.00	64,692
<b># 8 - Roberto Clemente - PreK Total</b>			<b>8.60</b>	<b>8.60</b>	
10901	C749	Para Pre-K Break	-	1.00	21,549
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	18,276
10901	T622	TCHR-SPEC ED SP/HH-10901	0.10	0.10	64,692
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	64,692
<b># 9 - Dr Martin L King Jr-PreK Total</b>			<b>2.10</b>	<b>3.10</b>	
11001	C803	RPPP PreK Para-11001	3.00	3.00	21,549
11001	C804	RPPP Break Para-11001	2.00	2.00	21,549
11001	T622	TCHR-SPEC ED SP/HH-11001	0.20	0.20	64,692
11001	T810	TCHR-PRE-K-11001	3.00	3.00	64,692
<b># 10 - Dr Walter Cooper-PreK Total</b>			<b>8.20</b>	<b>8.20</b>	

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
11501	C722	PARA PRE-K-11501	1.00	1.00	21,549
11501	C722	PARA PRE-K	-	1.00	21,549
11501	C749	Para Pre-K Break-11501	1.00	0.50	21,549
11501	C749	Para Pre-K Break	-	0.50	21,549
11501	T622	TCHR-SPEC ED SP/HH-11501	0.10	0.10	64,692
11501	T810	TCHR-PRE-K	-	1.00	64,692
11501	T810	TCHR-PRE-K-11501	1.00	1.00	64,692
<b># 15 - Children's Schl - PreK Total</b>			<b>3.10</b>	<b>5.10</b>	
11701	C722	PARA PRE-K-11701	4.00	4.00	21,549
11701	C749	Para Pre-K Break	1.00	1.00	21,549
11701	C749	Para Pre-K Break-11701	1.00	1.00	21,549
11701	T622	TCHR-SPEC ED SP/HH-11701	0.30	0.30	64,692
11701	T810	TCHR-PRE-K-11701	4.00	4.00	64,692
<b># 17 - Enrico Fermi - PreK Total</b>			<b>10.30</b>	<b>10.30</b>	
11901	C722	PARA PRE-K	2.00	2.00	21,549
11901	C736	Para Pre-K SPEC ED	2.00	2.00	21,549
11901	C749	Para Pre-K Break	1.00	1.00	21,549
11901	T622	TCHR-SPEC ED SP/HH-11901	0.50	0.50	64,692
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	64,692
11901	T810	TCHR-PRE-K-11901	2.00	2.00	64,692
<b># 19 - Dr Chas T Lunsford-PreK Total</b>			<b>9.50</b>	<b>9.50</b>	
12001	C722	PARA PRE-K-12001	1.00	1.00	21,549
12001	C749	Para Pre-K Break	1.00	1.00	21,549
12001	T622	TCHR-SPEC ED SP/HH-12001	0.10	0.10	64,692
12001	T810	TCHR-PRE-K-12001	1.00	1.00	64,692
<b># 20 - Henry Lomb - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
12201	C749	Para Pre-K Break	-	1.00	21,549
12201	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	18,276
12201	C803	RPPP PreK Para-12201	2.00	2.00	21,549
12201	C804	RPPP Break Para-12201	1.00	1.00	21,549
12201	T622	TCHR-SPEC ED SP/HH-12201	0.20	0.20	64,692
12201	T810	TCHR-PRE-K-12201	2.00	2.00	64,692
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	64,692
<b># 22 - Abraham Lincoln - PreK Total</b>			<b>7.20</b>	<b>8.20</b>	
12301	C803	RPPP PreK Para-12301	1.00	1.00	21,549
12301	T622	TCHR-SPEC ED SP/HH-12301	0.10	0.10	64,692
12301	T810	TCHR-PRE-K-12301	1.00	1.00	64,692
<b># 23 - Francis Parker - PreK Total</b>			<b>2.10</b>	<b>2.10</b>	
12501	C722	PARA PRE-K-12501	2.00	2.00	21,549
12501	C749	Para Pre-K Break	1.00	1.00	21,549
12501	T622	TCHR-SPEC ED SP/HH-12501	0.10	0.10	64,692
12501	T810	TCHR-PRE-K-12501	2.00	2.00	64,692
<b># 25 - Nathan. Hawthorne-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
12901	C803	RPPP PreK Para-12901	2.00	2.00	21,549
12901	C804	RPPP Break Para-12901	1.00	1.00	21,549
12901	T622	TCHR-SPEC ED SP/HH-12901	0.10	0.10	64,692
12901	T810	TCHR-PRE-K-12901	2.00	2.00	64,692
<b># 29 - Adlai E Stevenson-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	93,287
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	46,519
13301	C722	PARA PRE-K-13301	7.00	7.00	21,549
13301	C731	PARA PRE-K 35 HRS	1.00	1.00	21,549
13301	C736	Para Pre-K Sped-13301	1.00	1.00	21,549
13301	C749	Para Pre-K Break	2.00	3.50	21,549
13301	C749	Para Pre-K Break-13301	1.00	0.50	21,549
13301	C767	PARA PRIMARY PROJ	-	0.50	18,850
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	18,276
13301	T622	TCHR-SPEC ED SP/HH-13301	1.30	1.30	64,692
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	64,692
13301	T810	TCHR-PRE-K-13301	7.00	7.00	64,692
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	64,692
13301	T949	SCH SOCIAL WORKER-13301	0.60	0.60	64,692
<b># 33 - Florence S Brown - PreK Total</b>			<b>25.50</b>	<b>27.00</b>	
13401	C803	RPPP PreK Para-13401	1.00	1.00	21,549
13401	C804	RPPP Break Para-13401	1.00	1.00	21,549
13401	T622	TCHR-SPEC ED SP/HH-13401	0.10	0.10	64,692
13401	T810	TCHR-PRE-K-13401	1.00	1.00	64,692
<b># 34 - Dr Louis A Cerulli PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
13601	T622	TCHR-SPEC ED SP/HH-13601	-	-	64,692
<b># 36 - Henry W Longfellow-PreK Total</b>			<b>-</b>	<b>-</b>	
13901	C803	RPPP PreK Para-13901	2.00	2.00	21,549
13901	C804	RPPP Break Para-13901	1.00	1.00	21,549
13901	T622	TCHR-SPEC ED SP/HH-13901	0.10	0.10	64,692
13901	T810	TCHR-PRE-K-13901	2.00	2.00	64,692
<b># 39 - Andrew J Townson - PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
14101	C803	RPPP PreK Para-14101	2.00	2.00	21,549
14101	C804	RPPP Break Para-14101	1.00	1.00	21,549
14101	T622	TCHR-SPEC ED SP/HH-14101	0.10	0.10	64,692
14101	T810	TCHR-PRE-K-14101	2.00	2.00	64,692
<b># 41 - Kodak Park School-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
14201	C803	RPPP PreK Para-14201	1.00	1.00	21,549
14201	C804	RPPP Break Para-14201	1.00	1.00	21,549
14201	T622	TCHR-SPEC ED SP/HH-14201	0.10	0.10	64,692
14201	T810	TCHR-PRE-K-14201	1.00	1.00	64,692
<b># 42 - Abelard Reynolds - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	

SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
14301	C722	PARA PRE-K	2.00	2.00	21,549
14301	C749	Para Pre-K Break	1.00	1.00	21,549
14301	T622	TCHR-SPEC ED SP/HH-14301	0.10	0.10	64,692
14301	T810	TCHR-PRE-K-14301	2.00	2.00	64,692
<b># 43 - Theodore Roosevelt-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
14401	C803	RPPP PreK Para-14401	4.00	4.00	21,549
14401	C804	RPPP Break Para-14401	3.00	3.00	21,549
14401	T622	TCHR-SPEC ED SP/HH-14401	0.20	0.20	64,692
14401	T810	TCHR-PRE-K-14401	4.00	4.00	64,692
<b># 44 - Lincoln Park - PreK Total</b>			<b>11.20</b>	<b>11.20</b>	
14501	C722	PARA PRE-K-14501	2.00	2.00	21,549
14501	C749	Para Pre-K Break	1.00	1.00	21,549
14501	C749	Para Pre-K Break-14501	1.00	1.00	21,549
14501	T622	TCHR-SPEC ED SP/HH-14501	0.10	0.10	64,692
14501	T810	TCHR-PRE-K-14501	2.00	2.00	64,692
<b># 45 - Mary McLeod Bethune-PrK Total</b>			<b>6.10</b>	<b>6.10</b>	
14601	C722	PARA PRE-K	1.00	1.00	21,549
14601	C749	Para Pre-K Break-14601	1.00	1.00	21,549
14601	T622	TCHR-SPEC ED SP/HH-14601	0.10	0.10	64,692
14601	T810	TCHR-PRE-K-14601	1.00	1.00	64,692
<b># 46 - Charles Carroll-PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
15001	C803	RPPP PreK Para-15001	1.00	1.00	21,549
15001	C804	RPPP Break Para-15001	1.00	1.00	21,549
15001	T622	TCHR-SPEC ED SP/HH-15001	0.10	0.10	64,692
15001	T810	TCHR-PRE-K-15001	1.00	1.00	64,692
<b># 50 - Helen B Montgomery-PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
15201	C803	RPPP PreK Para-15201	1.00	1.00	21,549
15201	T622	TCHR-SPEC ED SP/HH-15201	0.10	0.10	64,692
15201	T810	TCHR-PRE-K-15201	1.00	1.00	64,692
<b># 52 - Frank Fowler Dow - PreK Total</b>			<b>2.10</b>	<b>2.10</b>	
15301	C705	PARA PRE-K 30 HRS	3.00	3.00	21,549
15301	T622	TCHR-SPEC ED SP/HH-15301	0.10	0.10	64,692
15301	T810	TCHR-PRE-K-15301	3.00	3.00	64,692
<b># 53 - Montessori Academy-PreK Total</b>			<b>6.10</b>	<b>6.10</b>	
15701	C705	PARA PRE-K 30 HRS	1.00	1.00	21,549
15701	C722	PARA PRE-K-15701	1.00	1.00	21,549
15701	C736	Para Pre-K Sped 30 hrs.-15701	1.00	1.00	21,549
15701	C749	Para Pre-K Break	1.00	1.00	21,549
15701	T622	TCHR-SPEC ED SP/HH-15701	0.60	0.60	64,692
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	64,692
15701	T810	TCHR-PRE-K-15701	2.00	2.00	64,692
<b># 57 - Early Childhood - PreK Total</b>			<b>7.60</b>	<b>7.60</b>	



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
18101	C213	Office Clerk II 40 hrs.	1.00	-	57,607
18101	C318	Office Clerk III 40 hrs	-	1.00	51,309
18101	T622	TCHR-SPEC ED SP/HH-18101	1.00	1.00	64,692
18101	T709	TCHR-PRE-K SPED-18101	0.60	0.60	64,692
18101	T771	RPPP Parent Group Leader	5.00	5.00	50,505
18101	T771	RPPP Parent Group Leade-18101	0.60	1.60	50,505
18101	T772	RPPP Peer Consultant-18101	1.00	1.00	50,505
18101	T810	TCHR-PRE-K-18101	1.00	1.00	64,692
18101	T949	SCH SOCIAL WORKER-18101	1.00	1.00	64,692
<b>Pre-School Parent Program - PS Total</b>			<b>11.20</b>	<b>12.20</b>	
18201	A276	Academy Director	-	1.00	119,136
18201	C237	SCHOOL SECRETARY Bilingual	-	1.00	46,519
18201	C454	SCHOOL SENTRY I	-	1.00	28,269
18201	C722	PARA PRE-K	-	9.00	21,549
18201	C749	Para Pre-K Break	-	4.00	21,549
18201	C767	PARA PRIMARY PROJ	-	0.50	18,850
18201	T622	TCHR-SPEC ED SP/HH	-	1.30	64,692
18201	T810	TCHR-PRE-K	-	9.00	64,692
18201	T949	SCH SOCIAL WORKER	-	0.40	64,692
<b>Roch. Early Childhood Center Total</b>			<b>-</b>	<b>27.20</b>	
25101	C803	RPPP PreK Para-25101	1.00	1.00	21,549
25101	C804	RPPP Break Para-25101	1.00	1.00	21,549
25101	T622	TCHR-SPEC ED SP/HH-25101	0.10	0.10	64,692
25101	T810	TCHR-PRE-K-25101	1.00	1.00	64,692
<b>Jos. C Wilson Found Acdmy PreK Total</b>			<b>3.10</b>	<b>3.10</b>	

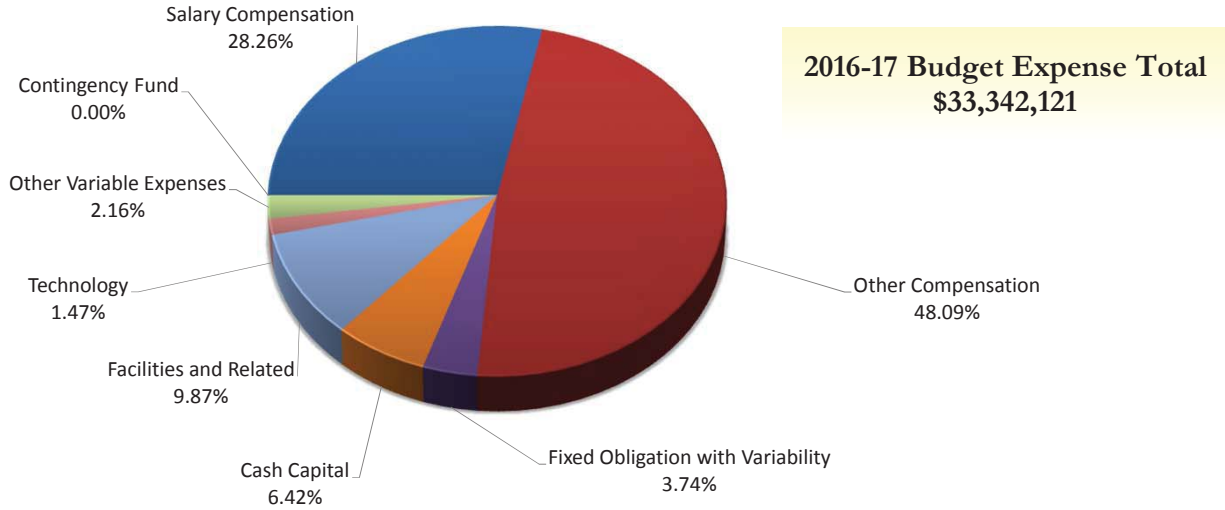
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**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
44501	A259	Asst Dir Early Childhood-44501	-	-	71,026
44501	A259	Asst Dir Early Childhoo-44501	-	-	71,026
44501	A276	Academy Director	1.00	1.00	119,136
44501	A309	Exec Dir of Early Childhood Ed	-	0.30	139,125
44501	A309	Exec Dir of Early Child-44501	0.90	0.60	139,125
44501	A309	Exec Dir of Early Childh-44501	0.10	0.10	139,125
44501	A690	ADMINISTRATIVE SPECIALIS-44501	1.00	2.00	95,597
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	72,559
44501	C211	CLERK II WITH TYPING/40 HR	0.60	-	44,248
44501	C211	Office Clerk II	0.40	-	44,248
44501	C212	Office Clerk II Bilingual	-	1.00	44,248
44501	C212		-	-	44,248
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	44,248
44501	C213	Office Clerk II 40 hrs.	-	1.00	57,607
44501	C246	OCCUPATIONAL THERAPIST-44501	0.40	0.40	66,573
44501	C248	PHYSICAL THERAPIST-44501	0.40	0.40	64,343
44501	C264	Data Management Specialist	-	1.00	98,457
44501	C269	Office Clerk I Bilingua-44501	1.00	1.00	57,738
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	0.60	87,128
44501	C353	CONTRACT ADMINISTRATOR	-	0.40	87,128
44501	C355	Student Srvc Representative	-	1.00	48,057
44501	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00	129,438
44501	T373	TCHR-MUSIC,VOCAL-44501	1.00	1.00	64,692
44501	T709	TCHR-PRE-K SPED-44501	2.80	2.40	64,692
44501	T709	TCHR-PRE-K SPED	-	0.40	64,692
44501	T710	TCHR-SPEC ED-44501	1.60	1.60	64,692
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	1.00	64,692
44501	T810	TCHR-PRE-K-44501	6.00	7.00	64,692
44501	T810	TCHR-PRE-K	1.00	-	64,692
44501	T949	SCH SOCIAL WORKER-44501	0.40	-	64,692
44501	T949	SCH SOCIAL WORKER	-	1.00	64,692
<b>Early Childhood Office - PS Total</b>			<b>23.60</b>	<b>28.20</b>	
<b>Grand Total</b>			<b>206.10</b>	<b>244.40</b>	

### Chief of Schools Management Financial Discussion and Analysis

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



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 6,027,674	\$ 9,421,799	\$ (3,394,124)	(56.31%)	
Other Compensation	6,655,715	16,034,744	(9,379,029)	(140.92%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	884,757	1,246,904	(362,147)	(40.93%)	
Debt Service	-	-	-	0%	
Cash Capital	1,173,203	2,139,100	(965,897)	(82.33%)	
Facilities and Related	1,886,596	3,290,464	(1,403,868)	(74.41%)	
Technology	553,295	490,300	62,995	11.39%	
Other Variable Expenses	1,977,066	718,810	1,258,256	63.64%	
Contingency Fund	1,775,467	-	1,775,467	100.00%	
<b>Totals</b>	<b>\$ 20,933,773</b>	<b>\$ 33,342,121</b>	<b>\$ (12,408,347)</b>	<b>(59.27%)</b>	
<b>FTEs</b>	<b>82.80</b>	<b>190.30</b>	<b>(107.50)</b>	<b>(129.83%)</b>	

Chief of Schools Management Financial Discussion and Analysis

DEPARTMENT BUDGET					
Chiefs of Schools (continued)	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
#3-Nathaniel Roch Smr Sch - 10309	\$ 72,202	\$ -	\$ 72,202	100.00%	
# 8 - Roberto Clemente Smr Sch - 10809	\$ 55,786	\$ -	55,786	100.00%	
#9-M Luther King Jr Smr Sch - 10909	56,659	-	56,659	100.00%	
#12-James P B Duffy Smr Sch - 11209	-	-	-	0%	
#16 - John W.Spencer Smr Schl - 11609	-	-	-	0%	
# 33 - Audubon School Smr Sch - 13309	432,781	-	432,781	100.00%	
#45-Mary McLeod Bethune SmrSch - 14509	72,141	-	72,141	100.00%	
# 50 - Helen B Montgomery Smr - 15009	-	-	-	0%	
Elementary Smr Sch - 19409	188,264	5,001,094	(4,812,830)	(2556.43%)	
Elementary Schools - ES - 19902	1,677,062	8,826,403	(7,149,341)	(426.30%)	
Summer Middle 7-9 Program - 21009	56,398	-	56,398	100.00%	
Career Pathways & Int Lrng - 24003	1,033,575	915,324	118,251	11.44%	
Wilson Comm Smr School - 25109	-	-	-	0%	
Wilson Foundation Smr Sch - 26409	-	-	-	0%	
John Marshall Smr Sch - 26509	-	-	-	0%	
School of the Arts Smr Sch - 26709	549,770	-	549,770	100.00%	
Edison Campus Summer School - 27009	1,107,526	-	1,107,526	100.00%	
High School Smr Sch - 29409	484,670	970,000	(485,330)	(100.14%)	
High Schools - HS - 29905	5,237,037	11,217,615	(5,980,578)	(114.20%)	
Bilingual Education - AS - 33317	975,355	709,077	266,278	27.30%	
Native American Program - AS - 33817	65,555	12,240	53,315	81.33%	
Foundation Smr Sch - 39409	39,145	-	39,145	100.00%	
Arts Education - AS - 42117	961,873	299,475	662,398	68.87%	
Library Services - AS - 42217	348,379	483,542	(135,163)	(38.80%)	
Elementary LT Susp'n / Tutrng - 55102	217,883	176,116	41,767	19.17%	
Secondary School Supervision - 70716	641,883	457,182	184,701	28.77%	
Schl Programs & Curriculum - 73116	855,688	357,100	498,588	58.27%	
Office of Science - 73416	201,336	169,500	31,836	15.81%	
Office of Mathematics - 73516	419,142	275,438	143,704	34.29%	
Office of Social Studies - 73616	117,773	106,492	11,281	9.58%	
Integrated Literacy K-12 - 73716	4,431,981	2,625,937	1,806,044	40.75%	
Elementary School Supervision - 74216	254,831	375,400	(120,569)	(47.31%)	
Chief of School Transformation - 74716	379,078	364,186	14,892	3.93%	
<b>Chiefs of Schools Total</b>	<b>\$ 20,933,773</b>	<b>\$ 33,342,121</b>	<b>\$ (12,408,347)</b>	<b>(59.27%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 1,355,984	\$ 3,575,495	\$ 4,334,519	\$ (759,024)
Civil Service	508,669	484,854	839,525	(354,671)
Administrator	1,861,300	1,917,022	2,184,435	(267,413)
Teaching Assistants	-	-	53,844	(53,844)
Paraprofessional	20,826	50,303	2,009,476	(1,959,173)
<b>Sub Total Salary Compensation</b>	<b>3,746,779</b>	<b>6,027,674</b>	<b>9,421,799</b>	<b>(3,394,124)</b>
<b>Other Compensation</b>				
Substitute Teacher	118,984	3,357,770	9,253,328	(5,895,558)
Hourly Teachers	2,871,948	2,196,883	6,199,376	(4,002,493)
Teachers In-Service	616,699	405,507	116,840	288,667
Overtime Civil Service	358,020	312,689	65,200	247,489
Civil Service Substitutes	5,534	382,866	400,000	(17,134)
<b>Sub Total Other Compensation</b>	<b>3,971,184</b>	<b>6,655,715</b>	<b>16,034,744</b>	<b>(9,379,029)</b>
<b>Total Salary and Other Compensation</b>	<b>7,717,964</b>	<b>12,683,389</b>	<b>25,456,543</b>	<b>(12,773,153)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,717,964</b>	<b>12,683,389</b>	<b>25,456,543</b>	<b>(12,773,153)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	555,896	884,757	1,246,904	(362,147)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>555,896</b>	<b>884,757</b>	<b>1,246,904</b>	<b>(362,147)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,664,706	468,800	1,886,600	(1,417,800)
Equipment Other than Buses	71,698	551,200	-	551,200
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	1,462	2,100	600	1,500
Computer Hardware - Non-Instructional	10,789	80,137	61,000	19,137
Library Books	24,255	70,966	190,900	(119,934)
<b>Sub Total Cash Capital Outlays</b>	<b>1,772,910</b>	<b>1,173,203</b>	<b>2,139,100</b>	<b>(965,897)</b>

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	600	-	600
Instructional Supplies	1,627,898	1,682,618	3,220,784	(1,538,166)
Equip Service Contr & Repair	4,042	3,600	3,500	100
Facilities Service Contracts	-	-	-	-
Rentals	-	4,666	-	4,666
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	148,609	94,566	36,230	58,336
Auto Supplies	-	-	-	-
Supplies and Materials	170,756	51,906	10,750	41,156
Custodial Supplies	3,489	18,000	-	18,000
Office Supplies	17,140	30,640	19,200	11,440
<b>Sub Total Facilities and Related</b>	<b>1,971,933</b>	<b>1,886,596</b>	<b>3,290,464</b>	<b>(1,403,868)</b>
<b>Technology</b>				
Computer Software - Instructional	96,611	109,265	90,000	19,265
Computer Software - Non-Instructional	259,144	444,030	400,300	43,730
<b>Subtotal Technology</b>	<b>355,754</b>	<b>553,295</b>	<b>490,300</b>	<b>62,995</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	221,499	159,953	169,580	(9,627)
Professional Technical Service	996,971	1,694,056	522,000	1,172,056
Agency Temporary Staff	26,043	2,510	-	2,510
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(7,550)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	53,120	72,222	24,350	47,872
BOCES Services	38,344	48,325	2,880	45,445
<b>Subtotal of All Other Variable Expenses</b>	<b>1,328,427</b>	<b>1,977,066</b>	<b>718,810</b>	<b>1,258,256</b>
<b>Total Non Compensation</b>	<b>5,984,921</b>	<b>6,474,917</b>	<b>7,885,578</b>	<b>(1,410,661)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>1,775,467</b>	<b>-</b>	<b>1,775,467</b>
<b>Grand Total</b>	<b>\$ 13,702,885</b>	<b>\$ 20,933,773</b>	<b>\$ 33,342,121</b>	<b>\$ (12,408,347)</b>

Expenditure Summary (All Funds)

Chiefs of Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
# 3 - Nathaniel Roch Smr Sch - 10309	87,028	72,202	-	72,202
# 8 - Roberto Clemente Smr Sch - 10809	2,433	55,786	-	55,786
#9-M Luther King Jr Smr Sch - 10909	258,790	56,659	-	56,659
# 12 - James P B Duffy Smr Sch - 11209	165,613	-	-	-
# 16 - John W Spencer Smr Schl - 11609	158,998	-	-	-
# 33 - Audubon School Smr Sch - 13309	28,098	432,781	-	432,781
# 45 - Mary McLeod Bethune SS - 14509	125,210	72,141	-	72,141
# 50 - Helen B Montgomery Smr - 15009	171,205	-	-	-
Elementary Smr Sch - 19409	524,939	188,264	5,001,094	(4,812,830)
Elementary Schools - ES - 19902	1,365,220	1,677,062	8,826,403	(7,149,341)
Summer Middle 7-9 Program - 21009	180,471	56,398	-	56,398
Career Pathways & Int Lrng - 24003	592,228	1,033,575	915,324	118,251
Wilson Comm Smr School - 25109	596,359	-	-	-
Wilson Foundation Smr Sch - 26409	174,736	-	-	-
John Marshall Smr Sch - 26509	653,802	-	-	-
School of the Arts Smr Sch - 26709	4,441	549,770	-	549,770
Edison Campus Summer School - 27009	7,769	1,107,526	-	1,107,526
Franklin Campus Summer School - 27609	670,928	-	-	-
High School Smr Sch - 29409	26,170	484,670	970,000	(485,330)
High Schools - HS - 29905	315,650	5,237,037	11,217,615	(5,980,578)
Bilingual Education - AS - 33317	877,225	975,355	709,077	266,278
Native American Program - AS - 33817	62,038	65,555	12,240	53,315
Foundation Smr Sch - 39409	-	39,145	-	39,145
Arts Education - AS - 42117	1,559,651	961,873	299,475	662,398
Library Services - AS - 42217	275,344	348,379	483,542	(135,163)
Elementary LT Susp'n / Tutrng - 55102	165,958	217,883	176,116	41,767
Secondary School Supervision - 70716	1,290,970	641,883	457,182	184,701
Schl Programs & Curriculum - 73116	549,740	855,688	357,100	498,588
Office of Science - 73416	94,934	201,336	169,500	31,836
Office of Mathematics - 73516	206,597	419,142	275,438	143,704
Office of Social Studies - 73616	71,979	117,773	106,492	11,281
Integrated Literacy K-12 - 73716	1,533,599	4,431,981	2,625,937	1,806,044
Elementary School Supervision - 74216	565,588	254,831	375,400	(120,569)
Office of Foreign Languages - - 74416	1,733	-	-	-
Chief of School Transformation - 74716	337,442	379,078	364,186	14,892
<b>Rochester City School District - RCSD</b>	<b>\$ 13,702,885</b>	<b>\$ 20,933,773</b>	<b>\$ 33,342,121</b>	<b>\$ (12,408,347)</b>

**Position Summary  
Chiefs of Schools**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	24.70	53.20	48.70	4.50
Civil Service	9.00	9.60	8.60	1.00
Administrator	19.00	16.00	18.00	(2.00)
Teaching Assistants	0.00	0.00	2.00	(2.00)
Paraprofessional	2.00	4.00	86.00	(82.00)
Building Substitute Teachers	0.00	0.00	27.00	(27.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>54.70</b>	<b>82.80</b>	<b>190.30</b>	<b>(107.50)</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES - 19902	0.00	0.00	18.00	(18.00)
Career Pathways & Int Lrng - 24003	3.00	6.20	6.70	(0.50)
High Schools - HS - 29905	0.00	2.00	102.00	(100.00)
Bilingual Education - AS - 33317	8.00	8.00	7.00	1.00
Native American Program - AS - 33817	1.00	1.00	0.00	1.00
Arts Education - AS - 42117	2.50	2.60	1.60	1.00
Library Services - AS - 42217	1.00	2.00	2.00	0.00
Elementary LT Susp'n / Tutrng - 55102	4.00	4.00	4.00	0.00
Secondary School Supervision - 70716	6.00	3.00	2.00	1.00
Schl Programs & Curriculum - 73116	4.20	0.00	1.00	(1.00)
Office of Science - 73416	0.00	1.00	1.00	0.00
Office of Mathematics - 73516	0.00	5.00	1.00	4.00
Office of Social Studies - 73616	0.00	1.00	1.00	0.00
Integrated Literacy K-12 - 73716	17.00	43.00	39.00	4.00
Elementary School Supervision - 74216	5.00	1.00	1.00	0.00
Chief of School Transformation - 74716	3.00	3.00	3.00	0.00
<b>Rochester City School District - RCSD</b>	<b>54.70</b>	<b>82.80</b>	<b>190.30</b>	<b>(107.50)</b>



**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Chiefs of Schools**

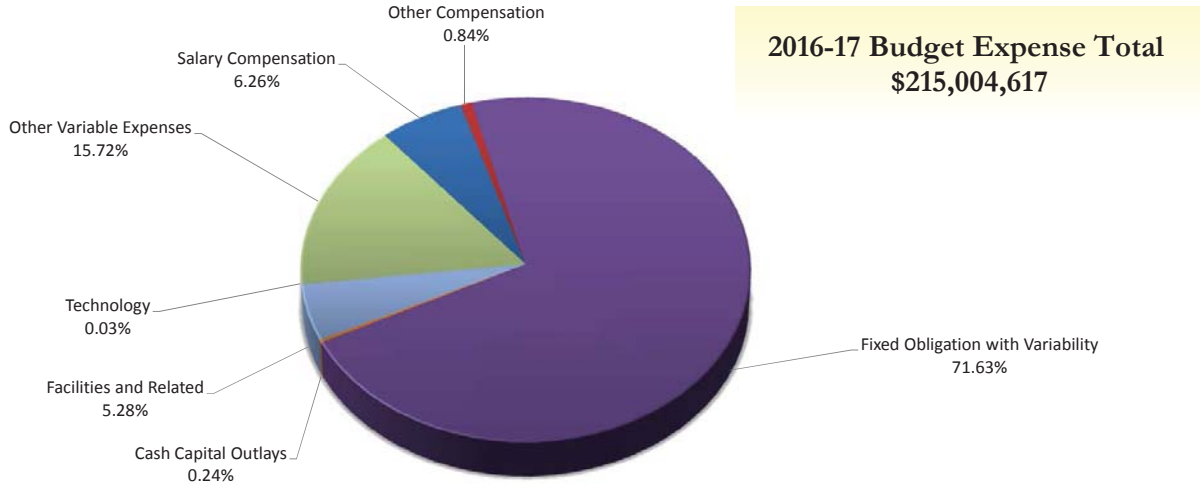
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
19902	A135	PROGRAM ADMINISTRATOR	-	4.00	133,041
19902	A276	Academy Director	-	-	119,136
19902	T755	Per Diem Building Teacher	-	14.00	44,215
<b>Elementary Schools - ES Total</b>			-	18.00	
24003	A245	Chief of Schools-24003	1.00	1.00	144,500
24003	A370	Exec Dir of Career Pthw-24003	1.00	1.00	92,880
24003	C198	Executive Assistant Bilingual	1.00	1.00	51,357
24003	C268	Office Clerk I	-	-	57,738
24003	T683	Tchr-on-Assignment-24003	1.00	1.00	64,692
24003	T837	Tchr-Cooperative-24003	1.00	1.00	64,692
24003	T936	COUNSELOR	-	0.50	64,692
24003	T962	Tchr-Security Specialis-24003	1.20	1.20	48,578
<b>Career Pathways &amp; Int Lrng Total</b>			6.20	6.70	
29905	C702	PARA ADA	-	10.00	23,366
29905	C707	PARA SPEC ED-29905	2.00	-	23,366
29905	C710	PARA SPEC ED 1:1	-	66.00	23,366
29905	C718	PARA SPED 1:1 35 HRS	-	1.00	23,366
29905	C773	Tchr Asst - Special Education	-	2.00	26,922
29905	C785	PARA SPEC ED 1:1 BILIN 30 HRS	-	7.00	23,366
29905	T170	Tchr. Reserve-Secondary-29905	-	-	64,692
29905	T710	TCHR-SPEC ED	-	3.00	64,692
29905	T755	Per Diem Building Teacher	-	13.00	44,215
<b>High Schools - HS Total</b>			2.00	102.00	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	-	146,313
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	123,475
33317	C151	Home School Asst Bil-33317	2.00	2.00	35,234
33317	C269	CLERK I BILINGUAL-33317	1.00	1.00	57,738
33317	T316	Tchr-ELL Coach-33317	2.00	2.00	69,467
33317	T351	Lead Tchr Bilingual	-	-	80,127
33317	T691	TOA Spec Ed Bilingual-33317	1.00	1.00	64,692
<b>Bilingual Education - AS Total</b>			8.00	7.00	
33817	C482	Project Coordinator-33817	0.43	-	60,830
33817	C482	PROJECT COORDINATOR-33817	0.57	-	60,830
<b>Native American Program - AS Total</b>			1.00	-	
42117	A163	Director of Art-42117	1.00	1.00	81,953
42117	A354	Associate Director of M-42117	-	-	-
42117	C105	MUSICAL INV CNTRL ASST -42117	0.60	0.60	38,870
42117	C203	Office Clerk IV	1.00	-	33,513
42117	C331	Office Clerk IV 40 hrs.-42117	-	-	36,226
42117	T683	TCHR-ON-ASSIGNMENT-42117	-	-	64,692
<b>Arts Education - AS Total</b>			2.60	1.60	

**Personnel Summary**  
**Chiefs of Schools**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	89,553
42217	C347	Textbook Coordinator-42217	1.00	1.00	65,562
<b>Library Services - AS Total</b>			<b>2.00</b>	<b>2.00</b>	
55102	C701	PARA MISC-55102	1.00	1.00	23,366
55102	C707	PARA SPEC ED	1.00	1.00	23,366
55102	T710	TCHR-SPEC ED-55102	1.00	1.00	64,692
55102	T745	TCHR-SCHOOL INSTRUCTOR-55102	1.00	1.00	64,692
<b>Elementary LT Susp'n / Tutrng Total</b>			<b>4.00</b>	<b>4.00</b>	
70716	A151	Director of English Lan-70716	-	-	81,953
70716	A245	Chief of Schools-70716	1.00	1.00	144,500
70716	A301	PRINCIPAL ON ASSIGNMENT-70716	1.00	-	134,247
70716	C113	Executive Assistant	1.00	1.00	69,239
<b>Secondary School Supervision Total</b>			<b>3.00</b>	<b>2.00</b>	
73116	A299	Chief of Curriculum & Programs	-	1.00	132,600
<b>Schl Programs &amp; Curriculum Total</b>			<b>-</b>	<b>1.00</b>	
73416	A302	Executive Director of S-73416	1.00	1.00	142,500
<b>Office of Science Total</b>			<b>1.00</b>	<b>1.00</b>	
73516	A308	Exec Dir of Mathematics-73516	1.00	1.00	125,438
73516	T107	Math Coach-73516	4.00	-	69,467
<b>Office of Mathematics Total</b>			<b>5.00</b>	<b>1.00</b>	
73616	A306	Exec Dir of Social Stud-73616	1.00	1.00	105,992
<b>Office of Social Studies Total</b>			<b>1.00</b>	<b>1.00</b>	
73716	A151	Director of English Lan-73716	1.00	1.00	81,953
73716	A365	Exec Dir Rdg by 3rd Gra-73716	1.00	1.00	92,880
73716	T108	ELA Coach-73716	4.00	-	69,467
73716	T378	Tchr-Reading-73716	37.00	37.00	64,692
<b>Integrated Literacy K-12 Total</b>			<b>43.00</b>	<b>39.00</b>	
74216	A245	Chief of Schools-74216	1.00	1.00	144,500
<b>Elementary School Supervision Total</b>			<b>1.00</b>	<b>1.00</b>	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	147,900
74716	A301	PRINCIPAL ON ASSIGNMENT-74716	1.00	1.00	134,247
74716	C113	Executive Assistant	1.00	1.00	69,239
<b>Chief of School Transformation Total</b>			<b>3.00</b>	<b>3.00</b>	
<b>Grand Total</b>			<b>82.80</b>	<b>190.30</b>	

### School Support Management Financial Discussion and Analysis

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



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,248,097	\$ 13,467,241	\$ (1,219,145)	(9.95%)	
Other Compensation	1,808,364	1,799,119	9,245	0.51%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	140,110,672	154,003,433	(13,892,761)	(9.92%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	772,637	522,000	250,637	32.44%	
Facilities and Related	10,926,378	11,341,544	(415,166)	(3.80%)	
Technology	69,521	70,500	(979)	(1.41%)	
Other Variable Expenses	30,694,490	33,800,780	(3,106,290)	(10.12%)	
<b>Totals</b>	<b>\$ 196,630,159</b>	<b>\$ 215,004,617</b>	<b>\$ (18,374,458)</b>	<b>(9.34%)</b>	
<b>Total FTEs</b>	<b>430.75</b>	<b>431.89</b>	<b>(1.14)</b>	<b>(0.26%)</b>	

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Food Service	\$ 18,627,447	\$ 19,217,300	\$ (589,853)	(3.17%)	
Health Services	\$ 8,885,329	\$ 9,572,942	\$ (687,613)	(7.74%)	
Transportation Services	\$ 66,762,187	\$ 70,366,894	\$ (3,604,707)	(5.40%)	
Tuition	102,355,196	115,847,481	(13,492,285)	(13.18%)	
<b>Totals</b>	<b>\$ 196,630,159</b>	<b>\$ 215,004,617</b>	<b>\$ (18,374,458)</b>	<b>(9.34%)</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

School Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 54,136	\$ 63,065	\$ 64,692	\$ (1,627)
Civil Service	10,488,531	12,185,032	13,402,549	(1,217,518)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>10,542,667</b>	<b>12,248,097</b>	<b>13,467,241</b>	<b>(1,219,145)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	9,719	8,836	5,722	3,114
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,084,308	1,206,434	964,087	242,347
Civil Service Substitutes	977,518	593,094	829,310	(236,216)
<b>Sub Total Other Compensation</b>	<b>2,071,545</b>	<b>1,808,364</b>	<b>1,799,119</b>	<b>9,245</b>
<b>Total Salary and Other Compensation</b>	<b>12,614,212</b>	<b>14,056,461</b>	<b>15,266,360</b>	<b>(1,209,899)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,614,212</b>	<b>14,056,461</b>	<b>15,266,360</b>	<b>(1,209,899)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,370,779	19,600,578	19,256,234	344,344
Contract Transportation	56,441,098	59,793,811	62,691,199	(2,897,388)
Charter School Tuition	52,263,594	59,682,200	70,821,000	(11,138,800)
Health Service Other Districts	1,072,949	900,000	1,100,000	(200,000)
Insurance Non-Employee	101,539	134,083	135,000	(917)
<b>Sub Total Fixed Obligations</b>	<b>128,249,958</b>	<b>140,110,672</b>	<b>154,003,433</b>	<b>(13,892,761)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	651,514	763,458	17,000	746,458
Equipment Buses	465,396	179	500,000	(499,821)
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	14,279	9,000	5,000	4,000
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,131,189</b>	<b>772,637</b>	<b>522,000</b>	<b>250,637</b>

## Expenditure Summary (All Funds)

## School Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	68,077	50,500	66,250	(15,750)
Instructional Supplies	3,364	3,715	3,804	(89)
Equip Service Contr & Repair	450,017	419,300	483,500	(64,200)
Facilities Service Contracts	-	-	-	-
Rentals	38,195	12,300	12,300	-
Maintenance Repair Supplies	16,498	30,700	28,700	2,000
Postage and Print/Advertising	73,421	84,700	80,300	4,400
Auto Supplies	791,596	910,800	938,800	(28,000)
Supplies and Materials	8,575,198	9,259,301	9,614,946	(355,645)
Custodial Supplies	9,829	8,300	10,000	(1,700)
Office Supplies	99,683	146,762	102,944	43,818
<b>Sub Total Facilities and Related</b>	<b>10,125,877</b>	<b>10,926,378</b>	<b>11,341,544</b>	<b>(415,166)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	18,116	69,521	70,500	(979)
<b>Subtotal Technology</b>	<b>18,116</b>	<b>69,521</b>	<b>70,500</b>	<b>(979)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	329,551	286,148	293,702	(7,554)
Professional Technical Service	578,784	44,015	40,300	3,715
Agency Temporary Staff	61,042	77,720	44,200	33,520
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(343,168)	(600,210)	(482,000)	(118,210)
Indirect Costs Grants	-	-	-	-
Professional Development	36,570	40,580	50,150	(9,570)
BOCES Services	28,645,915	30,846,237	33,854,428	(3,008,191)
<b>Subtotal of All Other Variable Expenses</b>	<b>29,308,694</b>	<b>30,694,490</b>	<b>33,800,780</b>	<b>(3,106,290)</b>
<b>Total Non Compensation</b>	<b>168,833,834</b>	<b>182,573,698</b>	<b>199,738,257</b>	<b>(17,164,559)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 181,448,046</b>	<b>\$ 196,630,159</b>	<b>\$ 215,004,617</b>	<b>\$ (18,374,458)</b>

## EXPENDITURES BY DEPARTMENT

Food Service	17,151,776	18,627,447	19,217,300	(589,853)
Health Services	8,765,549	8,885,329	9,572,942	(687,613)
Transportation Services	63,458,357	66,762,187	70,366,894	(3,604,707)
Tuition	92,072,364	102,355,196	115,847,481	(13,492,285)
<b>Rochester City School District</b>	<b>\$ 181,448,046</b>	<b>\$ 196,630,159</b>	<b>\$ 215,004,617</b>	<b>\$ (18,374,458)</b>

**Position Summary  
School Support**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	1.00	1.00	1.00	0.00
Civil Service	405.81	429.75	430.89	(1.14)
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>406.81</b>	<b>430.75</b>	<b>431.89</b>	<b>(1.14)</b>

**POSITIONS BY DEPARTMENT**

Food Service	286.56	288.62	289.76	(1.14)
Health Services	7.00	9.00	9.00	0.00
Transportation Services	113.25	133.13	133.13	0.00
<b>Rochester City School District</b>	<b>406.81</b>	<b>430.75</b>	<b>431.89</b>	<b>(1.14)</b>

### Food Service Management Financial Discussion and Analysis

Division/Department Overview: Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the Nutritional School Lunch Program throughout the District. Approximately 16,000 breakfasts and 22,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Option that was implemented in 2012-13.

**BUDGET EXPENSE CATEGORIES**

<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 6,756,516	\$ 7,854,454	\$ (1,097,939)	(16.25%)	
Other Compensation	947,165	936,000	11,165	1.18%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	755,458	5,000	750,458	99.34%	
Facilities and Related	9,754,405	10,032,646	(278,241)	(2.85%)	
Technology	64,521	64,500	21	0%	
Other Variable Expenses	349,382	324,700	24,682	7%	
<b>Totals</b>	<b>\$ 18,627,447</b>	<b>\$ 19,217,300</b>	<b>\$ (589,853)</b>	<b>(3.17%)</b>	
<b>FTEs</b>	<b>288.62</b>	<b>289.76</b>	<b>(1.14)</b>	<b>(0.39%)</b>	

## Food Service Management Financial Discussion and Analysis

DEPARTMENT BUDGET	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$ 38,097	\$ 32,674	\$ 5,423	14.23%
# 2 - Clara Barton - SFS - 10206	95,476	75,162	20,314	21.28%
# 3 - Nathaniel Rochester -SFS - 10306	133,651	137,909	(4,258)	(3.19%)
# 4 - George M Forbes - SFS - 10406	87,813	92,024	(4,210)	(4.79%)
# 5 - John Williams - SFS - 10506	133,242	133,208	34	0.03%
# 7 - Virgil I Grissom - SFS - 10706	89,396	-	89,396	100.00%
# 8 - Roberto Clemente - SFS - 10806	105,954	107,831	(1,877)	(1.77%)
# 9 - Martin L King Jr - SFS - 10906	76,952	76,657	295	0.38%
#10-Dr.Walter Cooper Acad-SFS - 11006	47,060	65,628	(18,568)	(39.46%)
#12 - James P B Duffy - SFS - 11206	11,000	117,316	(106,316)	(966.51%)
#15 - Children's School - SFS - 11506	37,794	65,628	(27,833)	(73.64%)
#17 - Enrico Fermi - SFS - 11706	112,253	109,728	2,525	2.25%
#19 - Dr Charles Lunsford -SFS - 11906	105,825	105,926	(102)	(0.10%)
#20 - Henry Lomb - SFS - 12006	89,410	69,561	19,848	22.20%
#22 - Abraham Lincoln - SFS - 12206	-	-	-	0%
#23 - Francis Parker - SFS - 12306	33,083	38,973	(5,889)	(17.80%)
#25 - Nathaniel Hawthorne -SFS - 12506	34,008	33,939	69	0.20%
#28 - Henry Hudson - SFS - 12806	125,660	130,531	(4,871)	(3.88%)
#29 - Adlai E Stevenson - SFS - 12906	105,137	95,332	9,805	9.33%
#33 - Audubon School - SFS - 13306	190,257	224,412	(34,155)	(17.95%)
#34 - Dr Louis A Cerulli - SFS - 13406	90,396	75,162	15,234	16.85%
#35 - Pinnacle School - SFS - 13506	45,176	41,272	3,904	8.64%
#36 - Henry W Longfellow - SFS - 13606	-	-	-	0%
#39 - Andrew J Townson - SFS - 13906	101,555	93,710	7,845	7.73%
#41 - Kodak Park School - SFS - 14106	44,049	39,797	4,252	9.65%
#42 - Abelard Reynolds - SFS - 14206	42,378	37,082	5,296	12.50%
#43 - Theodore Roosevelt - SFS - 14306	56,014	74,155	(18,141)	(32.39%)
#44 - Lincoln Park - SFS - 14406	82,705	72,704	10,001	12.09%
#45 - Mary McLeod Bethune -SFS - 14506	118,393	118,728	(335)	(0.28%)
#46 - Charles Carroll - SFS - 14606	77,140	72,633	4,507	5.84%
#50 - Helen B Montgomery - SFS - 15006	91,307	127,011	(35,705)	(39.10%)
#52 - Frank Fowler Dow - SFS - 15206	30,732	38,997	(8,265)	(26.89%)
#54 - Flower City School - SFS - 15406	90,396	91,898	(1,502)	(1.66%)
#57 - Early Childhood - SFS - 15706	33,794	19,582	14,213	42.06%
#58 - World of Inquiry - SFS - 15806	190,187	167,791	22,396	11.78%



Food Service Management Financial Discussion and Analysis

Food Service (continued)

DEPARTMENT BUDGET	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Holy Cross - SFS - 18406	22,248	18,131	4,117	18.50%
Mary Cariola Chldrns Cntr SFS - 18806	100,893	83,177	17,716	17.56%
Central Kitchen - SFS - 19806	10,479,744	10,739,343	(259,599)	(2.48%)
Elementary Schools - SFS - 19906	931,883	936,000	(4,117)	(0.44%)
Family Learn Ctr Hart St - FS - 23706	88,798	71,944	16,854	18.98%
Vertus Charter School - SFS - 24806	82,729	73,476	9,253	11.18%
NE/NW College Brd Schls - SFS - 25006	186,932	198,373	(11,441)	(6.12%)
Wilson Commencement Academ-SFS - 25106	157,742	172,499	(14,758)	(9.36%)
Charlotte High School - SFS - 26006	159,082	142,149	16,934	10.64%
East High School - SFS - 26106	253,748	272,965	(19,217)	(7.57%)
Jefferson High School - SFS - 26306	161,785	167,079	(5,294)	(3.27%)
Wilson Found Academy - SFS - 26406	173,531	156,587	16,944	9.76%
John Marshall High School -SFS - 26506	162,016	142,056	19,960	12.32%
Monroe High School - SFS - 26606	-	-	-	0%
School of The Arts - SFS - 26706	181,775	156,017	25,757	14.17%
School Without Walls - SFS - 26806	49,849	64,594	(14,745)	(29.58%)
Edison Tech Occup Ed Ctr - SFS - 27006	232,510	218,317	14,193	6.10%
Freddie Thomas High School-SFS - 27206	159,462	179,244	(19,782)	(12.41%)
Franklin High School -SFS - 27706	241,211	233,551	7,660	3.18%
Charter Sch Sndry Food Srv - 28106	63,493	104,896	(41,404)	(65.21%)
Central Office Building - SFS - 67306	69,525	73,414	(3,889)	(5.59%)
175 Martin St School Food Srv - 68906	59,300	89,308	(30,008)	(50.60%)
Office - Food Services - SFS - 69006	1,862,901	2,141,220	(278,319)	(14.94%)
<b>Totals</b>	<b>\$ 18,627,447</b>	<b>\$ 19,217,300</b>	<b>\$ (589,853)</b>	<b>(3.17%)</b>

Numbers have been rounded for presentation purposes.  
Notes:

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
10106	C305	FOOD SVC HLPR-10106	0.69	0.69	21,077
10106	C328	FSH/Cashier-10106	0.75	0.75	24,175
<b># 1 - Martin B Anderson - SFS Total</b>			<b>1.44</b>	<b>1.44</b>	
10206	C305	FOOD SVC HLPR-10206	1.00	1.00	21,077
10206	C307	PORTER-10206	1.00	1.00	22,125
10206	C311	COOK MANAGER-10206	1.00	1.00	31,960
<b># 2 - Clara Barton - SFS Total</b>			<b>3.00</b>	<b>3.00</b>	
10306	C305	FOOD SVC HLPR-10306	3.12	3.12	21,077
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	0.92	0.92	21,077
10306	C307	PORTER-10306	0.94	0.94	22,125
10306	C311	COOK MANAGER-10306	1.00	1.00	31,960
<b># 3 - Nathaniel Rochester -SFS Total</b>			<b>5.98</b>	<b>5.98</b>	
10406	C305	FOOD SVC HLPR-10406	0.88	0.88	21,077
10406	C306	FOOD SVC HLPR-UNDER 4 H-10406	0.92	0.92	21,077
10406	C307	PORTER-10406	1.00	1.00	22,125
10406	C311	COOK MANAGER-10406	1.00	1.00	31,960
<b># 4 - George M Forbes - SFS Total</b>			<b>3.80</b>	<b>3.80</b>	
10506	C305	FOOD SVC HLPR-10506	1.75	1.75	21,077
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92	21,077
10506	C307	PORTER-10506	0.94	0.94	22,125
10506	C311	COOK MANAGER-10506	1.00	1.00	31,960
10506	C328	FSH/Cashier-10506	1.00	1.00	24,175
<b># 5 - John Williams - SFS Total</b>			<b>5.61</b>	<b>5.61</b>	
10706	C305	FOOD SVC HLPR-10706	1.63	-	21,077
10706	C306	FOOD SVC HLPR-UNDER 4 H-10706	0.92	-	21,077
10706	C307	PORTER-10706	1.00	-	22,125
10706	C311	COOK MANAGER-10706	1.00	-	31,960
<b># 7 - Virgil I Grissom - SFS Total</b>			<b>4.55</b>	<b>-</b>	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	21,077
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92	21,077
10806	C307	PORTER-10806	1.00	1.00	22,125
10806	C311	COOK MANAGER-10806	1.00	1.00	31,960
<b># 8 - Roberto Clemente - SFS Total</b>			<b>4.55</b>	<b>4.55</b>	
10906	C305	FOOD SVC HLPR-10906	1.57	1.57	21,077
10906	C306	FOOD SVC HLPR-UNDER 4 H-10906	0.92	0.92	21,077
10906	C328	FSH/Cashier-10906	1.00	1.00	24,175
<b># 9 - Dr Martin L King Jr-SFS Total</b>			<b>3.49</b>	<b>3.49</b>	
11006	C305	FOOD SVC HLPR-11006	0.81	-	21,077
11006	C307	PORTER	-	0.81	22,125
11006	C311	COOK MANAGER	-	0.88	31,960
11006	C328	FSH/Cashier-11006	0.81	0.81	24,175
<b># 10 - Dr Walter Cooper Ac-SFS Total</b>			<b>1.62</b>	<b>2.50</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
11206	C305	FOOD SVC HLPR	-	3.00	21,077
11206	C307	PORTER	-	1.00	22,125
11206	C311	COOK MANAGER	-	1.00	31,960
<b># 12 - James P B Duffy - SFS Total</b>			-	5.00	
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	0.92	-	21,077
11506	C307	PORTER	-	0.81	22,125
11506	C311	COOK MANAGER	-	0.88	31,960
11506	C328	FSH/Cashier-11506	0.81	0.81	24,175
<b># 15 - Children's School - SFS Total</b>			1.73	2.50	
11706	C305	FOOD SVC HLPR-11706	1.76	1.76	21,077
11706	C306	FOOD SVC HLPR-UNDER 4 H-11706	0.88	0.88	21,077
11706	C307	PORTER-11706	1.00	1.00	22,125
11706	C311	COOK MANAGER-11706	1.00	1.00	31,960
<b># 17 - Enrico Fermi - SFS Total</b>			4.64	4.64	
11906	C305	FOOD SVC HLPR-11906	0.81	0.81	21,077
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	0.92	21,077
11906	C307	PORTER-11906	0.81	0.81	22,125
11906	C311	COOK MANAGER-11906	1.00	1.00	31,960
11906	C328	FSH/Cashier-11906	0.81	0.81	24,175
<b># 19 - Dr Charles Lunsford-SFS Total</b>			4.35	4.35	
12006	C307	PORTER-12006	0.88	0.88	22,125
12006	C311	COOK MANAGER-12006	1.00	1.00	31,960
12006	C328	FSH/Cashier-12006	0.75	0.75	24,175
<b># 20 - Henry Lomb - SFS Total</b>			2.63	2.63	
12206	C328	FSH/Cashier-12206	-	-	24,175
<b># 22 - Abraham Lincoln - SFS Total</b>			-	-	
12306	C306	FOOD SVC HLPR-UNDER 4 H-12306	0.92	0.92	21,077
12306	C328	FSH/Cashier-12306	0.81	0.81	24,175
<b># 23 - Francis Parker - SFS Total</b>			1.73	1.73	
12506	C305	FOOD SVC HLPR-12506	0.75	0.75	21,077
12506	C328	FSH/Cashier-12506	0.75	0.75	24,175
<b># 25 - Nathaniel Hawthorne-SFS Total</b>			1.50	1.50	
12806	C305	FOOD SVC HLPR-12806	1.56	1.56	21,077
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92	21,077
12806	C307	PORTER-12806	1.00	1.00	22,125
12806	C311	COOK MANAGER-12806	1.00	1.00	31,960
12806	C328	FSH/Cashier-12806	1.00	1.00	24,175
<b># 28 - Henry Hudson - SFS Total</b>			5.48	5.48	

SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET

Personnel Summary

Food Service

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
12906	C305	FOOD SVC HLPR-12906	0.81	0.81	21,077
12906	C307	PORTER-12906	1.00	1.00	22,125
12906	C311	COOK MANAGER-12906	1.00	1.00	31,960
12906	C328	FSH/Cashier-12906	1.00	1.00	24,175
<b># 29 - Adlai E Stevenson - SFS Total</b>			<b>3.81</b>	<b>3.81</b>	
13306	C303	COOK-13306	0.88	0.88	22,063
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	21,077
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	2.76	2.76	21,077
13306	C307	PORTER-13306	1.00	1.00	22,125
13306	C311	COOK MANAGER-13306	1.00	1.00	31,960
<b># 33 - John James Audubon-SFS Total</b>			<b>10.04</b>	<b>10.04</b>	
13406	C305	FOOD SVC HLPR-13406	1.00	1.00	21,077
13406	C307	PORTER-13406	1.00	1.00	22,125
13406	C311	COOK MANAGER-13406	1.00	1.00	31,960
<b># 34 - Dr Louis A Cerulli-SFS Total</b>			<b>3.00</b>	<b>3.00</b>	
13506	C305	FOOD SVC HLPR-13506	0.88	0.88	21,077
13506	C328	FSH/Cashier-13506	0.94	0.94	24,175
<b># 35 - Pinnacle School - SFS Total</b>			<b>1.82</b>	<b>1.82</b>	
13606	C305	FOOD SVC HLPR-13606	-	-	21,077
13606	C306	FOOD SVC HLPR-UNDER 4 H-13606	-	-	21,077
13606	C307	PORTER-13606	-	-	22,125
13606	C311	COOK MANAGER-13606	-	-	31,960
<b># 36 - Henry W Longfellow-SFS Total</b>			<b>-</b>	<b>-</b>	
13906	C305	FOOD SVC HLPR-13906	1.88	1.88	21,077
13906	C307	PORTER-13906	1.00	1.00	22,125
13906	C311	COOK MANAGER-13906	1.00	1.00	31,960
<b># 39 - Andrew J Townson - SFS Total</b>			<b>3.88</b>	<b>3.88</b>	
14106	C305	FOOD SVC HLPR-14106	0.81	0.81	21,077
14106	C328	FSH/Cashier-14106	0.94	0.94	24,175
<b># 41 - Kodak Park School - SFS Total</b>			<b>1.75</b>	<b>1.75</b>	
14206	C305	FOOD SVC HLPR-14206	0.75	0.75	21,077
14206	C328	FSH/Cashier-14206	0.88	0.88	24,175
<b># 42 - Abelard Reynolds - SFS Total</b>			<b>1.63</b>	<b>1.63</b>	
14306	C305	FOOD SVC HLPR-14306	0.88	-	21,077
14306	C307	PORTER	-	0.88	22,125
14306	C311	COOK MANAGER	-	1.00	31,960
14306	C328	FSH/Cashier-14306	0.94	0.94	24,175
<b># 43 - Theodore Roosevelt-SFS Total</b>			<b>1.82</b>	<b>2.82</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
14406	C307	PORTER-14406	1.00	0.88	22,125
14406	C311	COOK MANAGER-14406	1.00	1.00	31,960
14406	C328	FSH/Cashier-14406	1.00	0.88	24,175
<b># 44 - Lincoln Park - SFS Total</b>			<b>3.00</b>	<b>2.76</b>	
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	21,077
14506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	21,077
14506	C307	PORTER-14506	1.00	1.00	22,125
14506	C311	COOK MANAGER-14506	1.00	1.00	31,960
14506	C328	FSH/Cashier-14506	1.00	1.00	24,175
<b># 45 - Mary McLeod Bethune-SFS Total</b>			<b>4.92</b>	<b>4.92</b>	
14606	C305	FOOD SVC HLPR-14606	0.81	0.88	21,077
14606	C307	PORTER-14606	1.00	1.00	22,125
14606	C311	COOK MANAGER-14606	1.00	1.00	31,960
<b># 46 - Charles Carroll - SFS Total</b>			<b>2.81</b>	<b>2.88</b>	
15006	C305	FOOD SVC HLPR-15006	1.62	1.62	21,077
15006	C306	FOOD SVC HLPR-UNDER 4 H-15006	1.84	1.84	21,077
15006	C307	PORTER-15006	1.00	1.00	22,125
15006	C311	COOK MANAGER-15006	1.00	1.00	31,960
<b># 50 - Helen B Montgomery-SFS Total</b>			<b>5.46</b>	<b>5.46</b>	
15206	C306	FOOD SVC HLPR-UNDER 4 H-15206	0.99	0.99	21,077
15206	C328	FSH/Cashier-15206	0.75	0.75	24,175
<b># 52 - Frank Fowler Dow - SFS Total</b>			<b>1.74</b>	<b>1.74</b>	
15406	C305	FOOD SVC HLPR-15406	1.00	1.00	21,077
15406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	21,077
15406	C307	PORTER-15406	0.88	0.88	22,125
15406	C311	COOK MANAGER-15406	1.00	1.00	31,960
<b># 54 - Flower City School-SFS Total</b>			<b>3.80</b>	<b>3.80</b>	
15706	C328	FSH/Cashier-15706	0.81	0.81	24,175
<b># 57 - Early Childhood - SFS Total</b>			<b>0.81</b>	<b>0.81</b>	
15806	C303	COOK-15806	1.00	1.00	22,063
15806	C305	FOOD SVC HLPR	3.44	3.57	21,077
15806	C307	PORTER-15806	1.00	1.00	22,125
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00	48,358
<b># 58 - World of Inquiry - SFS Total</b>			<b>6.44</b>	<b>6.57</b>	
18406	C328	FSH/Cashier-18406	0.75	0.75	24,175
<b>Holy Cross - SFS Total</b>			<b>0.75</b>	<b>0.75</b>	
18806	C305	FOOD SVC HLPR-18806	2.43	2.43	21,077
18806	C311	COOK MANAGER-18806	1.00	1.00	31,960
<b>Mary Cariola Chldrns Cntr SFS Total</b>			<b>3.43</b>	<b>3.43</b>	

Personnel Summary

Food Service

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
19806	C034	Supervising Accountant-19806	1.00	-	97,059
19806	C167	Executive Chef-19806	1.00	1.00	78,674
19806	C282	STOCK HANDLER-19806	3.00	3.00	48,944
19806	C287	Supervising Stock Clerk	-	1.00	45,427
19806	C294	Purchasing Agent-19806	1.00	-	78,032
19806	C300	School Nutrition Coord-19806	1.00	-	56,306
19806	C301	ASST COOK-19806	1.00	1.00	22,544
19806	C303	COOK-19806	2.00	2.00	22,063
19806	C305	FOOD SVC HLPR-19806	12.00	10.50	21,077
19806	C307	PORTER-19806	15.00	15.00	22,125
19806	C311	COOK MANAGER-19806	1.00	3.63	31,960
19806	C313	CAFETERIA MANAGER-19806	2.00	2.00	48,358
19806	C328	FSH/Cashier-19806	5.25	1.50	24,175
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.50	7.50	42,429
19806	S088	DIR OF SCHL FOOD SERVIC-19806	2.00	-	102,085
<b>Central Kitchen - SFS Total</b>			<b>54.75</b>	<b>48.13</b>	
23706	C303	COOK-23706	1.00	1.00	22,063
23706	C307	PORTER-23706	0.81	0.81	22,125
23706	C311	COOK MANAGER-23706	1.00	1.00	31,960
<b>Family Learn Ctr Hart St - FS Total</b>			<b>2.81</b>	<b>2.81</b>	
24806	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	21,077
24806	C307	PORTER-24806	1.00	1.00	22,125
24806	C311	COOK MANAGER-24806	1.00	1.00	31,960
<b>Vertus Charter School - SFS Total</b>			<b>2.00</b>	<b>2.92</b>	
25006	C303	COOK-25006	0.94	0.94	22,063
25006	C305	FOOD SVC HLPR-25006	2.32	2.32	21,077
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	21,077
25006	C307	PORTER-25006	1.88	1.88	22,125
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	48,358
<b>NE/NW College Brd Schls - SFS Total</b>			<b>7.98</b>	<b>7.98</b>	
25106	C303	COOK-25106	0.88	0.88	22,063
25106	C305	FOOD SVC HLPR-25106	2.00	2.00	21,077
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	2.76	2.76	21,077
25106	C307	PORTER-25106	0.94	0.94	22,125
25106	C311	COOK MANAGER-25106	1.00	1.00	31,960
<b>Wilson Commencement Academ-SFS Total</b>			<b>7.58</b>	<b>7.58</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26006	C303	COOK-26006	0.88	0.88	22,063
26006	C305	FOOD SVC HLPR-26006	3.32	3.32	21,077
26006	C307	PORTER-26006	0.94	0.94	22,125
26006	C311	COOK MANAGER-26006	1.00	1.00	31,960
<b>Charlotte High School - SFS Total</b>			<b>6.14</b>	<b>6.14</b>	
26106	C303	COOK-26106	1.00	1.00	22,063
26106	C305	FOOD SVC HLPR-26106	6.56	6.56	21,077
26106	C306	FOOD SVC HLPR-UNDER 4 H-26106	2.00	2.00	21,077
26106	C307	PORTER-26106	1.00	1.00	22,125
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	48,358
<b>East High School - SFS Total</b>			<b>11.56</b>	<b>11.56</b>	
26306	C303	COOK-26306	0.94	0.94	22,063
26306	C305	FOOD SVC HLPR-26306	3.52	3.52	21,077
26306	C306	FOOD SVC HLPR-UNDER 4 H-26306	0.92	0.92	21,077
26306	C307	PORTER-26306	0.94	0.94	22,125
26306	C311	COOK MANAGER-26306	1.00	1.00	31,960
<b>Jefferson High School - SFS Total</b>			<b>7.32</b>	<b>7.32</b>	
26406	C303	COOK-26406	0.88	0.88	22,063
26406	C305	FOOD SVC HLPR-26406	2.37	2.37	21,077
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	2.76	0.92	21,077
26406	C307	PORTER-26406	0.88	0.88	22,125
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	48,358
<b>Wilson Found Academy - SFS Total</b>			<b>7.89</b>	<b>6.05</b>	
26506	C303	COOK-26506	0.94	1.00	22,063
26506	C305	FOOD SVC HLPR-26506	3.19	3.19	21,077
26506	C307	PORTER-26506	0.94	0.94	22,125
26506	C311	COOK MANAGER-26506	1.00	1.00	31,960
<b>John Marshall High School -SFS Total</b>			<b>6.07</b>	<b>6.13</b>	
26606	C303	COOK-26606	-	-	22,063
26606	C305	FOOD SVC HLPR-26606	-	-	21,077
26606	C306	FOOD SVC HLPR-UNDER 4 H-26606	-	-	21,077
26606	C307	PORTER-26606	-	-	22,125
26606	C313	CAFETERIA MANAGER-26606	-	-	48,358
26606	C328	FSH/Cashier-26606	-	-	24,175
<b>James Monroe High School - SFS Total</b>			<b>-</b>	<b>-</b>	
26706	C303	COOK-26706	0.88	0.88	22,063
26706	C305	FOOD SVC HLPR-26706	3.20	3.20	21,077
26706	C307	PORTER-26706	0.94	0.94	22,125
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	48,358
<b>School of the Arts - SFS Total</b>			<b>6.02</b>	<b>6.02</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26806	C305	FOOD SVC HLPR-26806	0.88	0.88	21,077
26806	C307	PORTER	-	0.81	22,125
26806	C311	COOK MANAGER-26806	0.88	0.88	31,960
<b>School Without Walls - SFS Total</b>			<b>1.76</b>	<b>2.57</b>	
27006	C303	COOK-27006	0.94	0.94	22,063
27006	C305	FOOD SVC HLPR-27006	4.19	4.19	21,077
27006	C306	FOOD SVC HLPR-UNDER 4 H-27006	1.84	1.84	21,077
27006	C307	PORTER-27006	1.00	1.00	22,125
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	48,358
<b>Edison Tech Occup Ed Ctr - SFS Total</b>			<b>8.97</b>	<b>8.97</b>	
27206	C303	COOK-27206	0.88	0.88	22,063
27206	C305	FOOD SVC HLPR-27206	2.32	2.32	21,077
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	2.76	2.76	21,077
27206	C307	PORTER-27206	0.94	0.94	22,125
27206	C311	COOK MANAGER-27206	1.00	1.00	31,960
<b>Dr. Freddie Thomas HS - SFS Total</b>			<b>7.90</b>	<b>7.90</b>	
27706	C303	COOK-27706	1.00	1.00	22,063
27706	C305	FOOD SVC HLPR-27706	5.77	5.77	21,077
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	0.92	21,077
27706	C307	PORTER-27706	1.00	1.00	22,125
27706	C313	CAFETERIA MANAGER-27706	1.00	1.00	48,358
<b>Franklin High School -SFS Total</b>			<b>9.69</b>	<b>9.69</b>	
28106	C305	FOOD SVC HLPR-28106	0.82	0.82	21,077
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	0.92	21,077
28106	C311	COOK MANAGER-28106	1.00	1.00	31,960
28106	C328	FSH/Cashier-28106	1.50	1.50	24,175
<b>Charter Sch Scndry Food Srv Total</b>			<b>4.24</b>	<b>4.24</b>	
67306	C303	COOK-67306	1.00	1.00	22,063
67306	C306	FOOD SVC HLPR-UNDER 4 H-67306	0.92	0.92	21,077
67306	C311	COOK MANAGER-67306	1.00	1.00	31,960
<b>Central Office Building - SFS Total</b>			<b>2.92</b>	<b>2.92</b>	
68906	C303	COOK-68906	0.88	0.88	22,063
68906	C305	FOOD SVC HLPR-68906	0.75	0.75	21,077
68906	C307	PORTER	1.00	1.00	22,125
68906	C311	COOK MANAGER-68906	1.00	1.00	31,960
<b>175 Martin St School Food Srv Total</b>			<b>3.63</b>	<b>3.63</b>	



**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
69006	C003	Food Srvc Field Supv	4.00	4.00	55,221
69006	C034	Supervising Accountant	-	1.00	97,059
69006	C071	Senior Office Account C-69006	1.00	1.00	50,757
69006	C211	Office Clerk II-69006	2.00	2.00	44,248
69006	C287	Supervising Stock Clerk-69006	1.00	-	45,427
69006	C294	Purchasing Agent	-	1.00	78,032
69006	C300	School Nutrition Coord	-	1.00	56,306
69006	C305	FOOD SVC HLPR-69006	2.38	3.13	21,077
69006	C311	COOK MANAGER-69006	1.00	1.00	31,960
69006	S088	DIR OF SCHL FOOD SERVICE	1.00	3.00	102,085
<b>Office - Food Services - SFS Total</b>			<b>12.38</b>	<b>17.13</b>	
<b>Grand Total</b>			<b>288.62</b>	<b>289.76</b>	

**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.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 369,397	\$ 446,439	\$ (77,042)	(20.9%)	
Other Compensation	16,386	5,722	10,664	65.08%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	1,035,083	1,236,000	(200,917)	(19.41%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	50,673	45,348	5,325	10.51%	
Technology	-	-	-	0%	
Other Variable Expenses	7,413,790	7,839,433	(425,643)	(5.74%)	
<b>Totals</b>	<b>\$ 8,885,329</b>	<b>\$ 9,572,942</b>	<b>\$ (687,613)</b>	<b>(7.74%)</b>	
<b>FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.00%</b>	

<b>DEPARTMENT BUDGET</b>					
	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Health Services - SSS - 53508	\$ 8,719,061	\$ 9,323,944	\$ (604,883)	(6.94%)	
Early Screening - SSS - 53908	166,268	248,998	(82,730)	(49.76%)	
<b>Totals</b>	<b>\$ 8,885,329</b>	<b>\$ 9,572,942</b>	<b>\$ (687,613)</b>	<b>(7.74%)</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Personnel Summary  
Health Services

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
53508	C268	CLERK I/40 HR-53508	1.00	1.00	57,738
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	84,411
53508	T683	Tchr-on-Assignment-53508	1.00	1.00	64,692
<b>Health Services - SSS Total</b>			<b>3.00</b>	<b>3.00</b>	
53908	C146	CHILD DEVELOPMENT ASSIS-53908	1.00	1.00	39,933
53908	C147	CHILD DEVELOPMENT ASSIS-53908	5.00	5.00	39,933
<b>Early Screening - SSS Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>9.00</b>	<b>9.00</b>	

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

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**

	2015-16 Amended		2016-17 Proposed Budget		Budget Change	Budget % Change	Notes
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$ 5,122,184	\$	5,166,348	\$	(44,164)	(0.9%)	
Other Compensation	844,813		857,397		(12,584)	(1.5%)	
Benefits	-		-		-	0%	
Fixed Obligation with Variability	59,792,811		62,690,199		(2,897,388)	(4.8%)	
Debt Service	-		-		-	0%	
Cash Capital Outlays	17,179		517,000		(499,821)	(2909.5%)	
Facilities and Related	1,121,300		1,263,550		(142,250)	(12.7%)	
Technology	5,000		6,000		(1,000)	(20.00%)	
Other Variable Expenses	(141,100)		(133,600)		(7,500)	5.315%	
<b>Totals</b>	<b>\$ 66,762,187</b>	<b>\$</b>	<b>70,366,894</b>	<b>\$</b>	<b>(3,604,707)</b>	<b>(5.4%)</b>	
FTEs	133.13		133.13		-	0.00%	

**DEPARTMENT BUDGET**

	2015-16 Amended		2016-17 Proposed Budget		Budget Change	Budget % Change	Notes
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)	
Transportation-Sprvsn- TA - 65014	\$ 548,688	\$	628,192	\$	(79,504)	(14.49%)	
Trnsprtn-Dist-Owned - TA - 65114	4,439,942		4,436,434		3,508	0.08%	
Trnsprtn Pub/Priv Carriers-TA - 65214	55,922,551		57,148,688		(1,226,137)	(2.2%)	
Charter School Transport - CH - 65226	4,363,000		6,048,000		(1,685,000)	(39%)	
Trnsprtn-Vhcl Maintenance-TA - 65314	1,488,006		2,105,580		(617,574)	(41.5%)	
<b>Totals</b>	<b>\$ 66,762,187</b>	<b>\$</b>	<b>70,366,894</b>	<b>\$</b>	<b>(3,604,707)</b>	<b>(5.4%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**SCHOOL PROFILES AND BUDGETS 2016-17 DRAFT BUDGET**

**Personnel Summary  
Transportation Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
65014	A265	Director of Transportati-65014	1.00	1.00	119,666
65014	C034	Supervising Accountant-65014	-	-	97,059
65014	C095	COORD OF SAFETY-65014	1.00	1.00	79,768
65014	C211	CLERK II WITH TYPING/40-65014	3.00	3.00	44,248
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00	46,426
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	57,738
<b>Transportation-Sprvsn- TA Total</b>			<b>7.00</b>	<b>7.00</b>	
65114	C211	CLERK II WITH TYPING/40-65114	2.00	2.00	44,248
65114	C406	Asst Dir of Transportati-65114	1.00	1.00	93,073
65114	C411	BUS DRIVER-65114	67.50	67.50	35,701
65114	C441	BUS ATTENDANT-65114	33.13	33.13	26,241
65114	C446	BUS DISPATCHER-65114	3.00	3.00	54,562
<b>Trnsprtn-Dist-Owned - TA Total</b>			<b>106.63</b>	<b>106.63</b>	
65214	C204	Office Clerk IV Bilingual	1.00	1.00	33,513
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	4.00	66,321
65214	C442	Troubleshooter-65214	5.00	5.00	36,352
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	36,864
<b>Trnsprtn Pub/Priv Carriers-TA Total</b>			<b>10.50</b>	<b>10.50</b>	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	66,186
65314	C364	SENIOR AUTO MECHANIC-65314	7.00	7.00	65,440
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	82,314
<b>Trnsprtn-Vhcl Maintenance-TA Total</b>			<b>9.00</b>	<b>9.00</b>	
<b>Grand Total</b>			<b>133.13</b>	<b>133.13</b>	

**Tuition Management Financial Discussion and Analysis**

Division/Department Overview: Charter School and Special Education tuition costs are included in this section. The District is required to provide tuition payments for all city residents who attend charter schools based on rates set by the New York State Department of Education. In addition, the District provides tuition payments for Special Education students who are placed in educational settings outside of the District.

<b>BUDGET EXPENSE CATEGORIES</b>				
	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Salary Compensation	\$ -	\$ -	\$ -	0%
Other Compensation	-	-	-	0%
Benefits	-	-	-	0%
Fixed Obligation with Variability	79,282,778	90,077,234	(10,794,456)	(13.62%)
Debt Service	-	-	-	0%
Cash Capital Outlays	-	-	-	0%
Facilities and Related	-	-	-	0%
Technology	-	-	-	0%
Other Variable Expenses	23,072,418	25,770,247	(2,697,829)	(11.69%)
<b>Totals</b>	<b>\$ 102,355,196</b>	<b>\$ 115,847,481</b>	<b>\$ (13,492,285)</b>	<b>(13.18%)</b>
<b>FTEs</b>	-	-	-	<b>0%</b>

<b>DEPARTMENT BUDGET</b>				
	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Tuition Costs-Specialzed Srvc - 55308	\$ 42,672,996	\$ 45,026,481	\$ (2,353,485)	(5.52%)
Charter School Tuition - FS - 55326	59,682,200	70,821,000	(11,138,800)	(18.66%)
<b>Totals</b>	<b>\$ 102,355,196</b>	<b>\$ 115,847,481</b>	<b>\$ (13,492,285)</b>	<b>(13.18%)</b>

Numbers have been rounded for presentation purposes.  
Notes:

## **Section 5: Program Based Budgets**





## **PROGRAM-BASED BUDGETING (PBB)**

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional narrative and financial information in the Budget Book. PBB links programs to the Board of Education's and Superintendent's goals and objectives and provides measures of achievement to evaluate the program in meeting the District's Strategic Plan. The PBB format used to present each program or group is organized into the following sections: Program Description, Program's Alignment with Rochester City School District Strategic Goals, Program Objectives, Program Measures, Financial Information, and FTE Summary.

**Program Description** provides a brief description of the program or group of related programs.

**Program's Alignment with Rochester City School District Strategic Goals** identifies one of the goals established in the District's Strategic Plan to ensure strong alignment between program objectives and the mission of the organization.

**Program Objectives and Measures** summarize the objectives and corresponding program measures. The objectives should be aligned with the Board of Education and Superintendent Goals, as well as student achievement and/or customer service outcomes whenever possible. The Program Measures section provides quantifiable measures to facilitate a multiple year assessment of the program's value toward achieving its stated objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. Due to limited space on the PBB form and a need for a uniform measure, only program results year-to-year or total grade/school results year-to-year are reported on the form. More detailed measures/metrics are provided through systematic year-end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total District results and other comparable programs.

**Financial Information** goes beyond the traditional cost and FTE information provided in the current budget book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per-student or service basis. This additional financial information shows a program's net cost on a per-unit basis to provide a standard measure for comparison to other programs throughout the organization.

The programs included for presentation in the PBB format include:

Career in Teaching (CIT)	Pre-Kindergarten
Elementary Long Term Suspension	Primary Project
Hillside Work Scholarship Connection	Special Ed. Extended School Year (ESY)
Interscholastic Athletics	Student and Family Support Centers
Native American Resource Center	Youth and Justice – Agency Youth
North STAR	Youth and Justice - Incarcerated Youth
OACES – Adult and Career Education	

<b>Program Name:</b>	Career in Teaching (CIT)	
<b>Program Director:</b>	Stefan Cohen	<b>Chief:</b> Christiana Otuwa
<b>Program Category:</b>	Staff/Professional Development	
<b>Number of students served 2015-16:</b>	N/A	
<b>Location:</b>	All Schools	
<b>Grade level(s) of students served:</b>	N/A	<b>Funding:</b> Title II

**Program Description:**

The Career in Teaching Program (CIT) is a collaboration between the RCSD and RTA to provide intensive mentor support to new teachers (Interns), teachers requesting assistance (Professional Support), and teachers requesting Peer Review. Established in 1987, the main goals of the CIT Program are to retain highly effective teachers and develop a stronger instructional staff through Peer Assistance and Review. This is accomplished by customized mentoring provided to teachers by vetted and trained Lead TeacherMentors. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, New York State mandated that districts provide mentoring programs for teachers at the Intern level. The overall retention rate of teachers who remain in the district for at least five years has remained steady over the past 28 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

**Program's Alignment with Rochester City School District Strategic Goals:**

Recruit, develop and retain highly effective, diverse people dedicated to student success

**Program Objectives:**

- 1) Increase the overall 5-year retention rate of teachers at or above 83%
- 2) Increase the 5 year retention rate of Special Education teachers at or above 72%
- 3) Increase the 5 year retention rate of Math teachers at or above 82%
- 4) Increase the 5 year retention rate of Bilingual teachers at or above 68%
- 5) Increase the 5 year retention rate of Science teachers at or above 71%
- 6) Increase the 5 year retention rate of Foreign Language teachers at or above 67%
- 7) Increase the 5 year retention rate of English teachers at or above 76%

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
NYC Five Year Average Retention Rate	60%	60%	60%	60%	60%
National Urban Average Retention Rate	54%	54%	54%	54%	54%
1) Percent increase of overall 5 year teacher retention rate	83%	86%	84%	84%	84%
2) Percent increase of Special Ed 5 year teacher retention rate	72%	73%	70%	70%	70%
3) Percent increase of Math 5 year teacher retention rate	82%	90%	85%	85%	85%
4) Percent increase of Bilingual 5 year teacher retention rate	86%	90%	80%	80%	80%
5) Percent increase of Science 5 year teacher retention rate	67%	73%	74%	74%	74%
6) Percent increase of Foreign Language 5 yr. retention rate	62%	94%	75%	75%	75%
7) Percent increase of English 5 year teacher retention rate	64%	64%	70%	70%	70%

<b>Revenue:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2016-17 Projected</b>
General Fund	\$ 83,027	\$ -	\$ -	\$ -	\$ -
Grant Fund	2,910,394	3,185,019	2,707,168	1,921,723	1,973,038
<b>Total Revenue</b>	<b>\$ 2,993,421</b>	<b>\$ 3,185,019</b>	<b>\$ 2,707,168</b>	<b>\$ 1,921,723</b>	<b>\$ 1,973,038</b>

<b>Expenditures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2016-17 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,096,789	2,228,561	1,875,472	1,273,422	1,311,625
Clerical/Para/Sentry Salaries	59,935	62,580	62,888	55,888	57,565
Benefit Expense	725,307	756,236	645,694	498,824	508,476
Material and Supplies	10,257	34,740	39,431	26,811	26,811
Other Variable Expenses	101,133	102,902	83,683	66,778	68,561
<b>Total Expenditures</b>	<b>\$ 2,993,421</b>	<b>\$ 3,185,019</b>	<b>\$ 2,707,168</b>	<b>\$ 1,921,723</b>	<b>\$ 1,973,038</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	15.3	14.4	11.4	11.4	11.4
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>16.3</b>	<b>15.4</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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**Program Name:** Elementary Long-Term Suspension

**Program Director:** Tanya Wilson **Chief:** Beverly Burrell-Moore

**Program Category:** Suspension

**Number of students served 2015-16:** 48

**Location:** School #29 or student home

**Grade level(s) of students served:** Grade 2-6 **Funding:** General Fund

**Program Description:**

A long-term (LT) suspension is initiated at the school level. It is designed to ensure that students are engaged and are in a learning environment during the period of their suspension. The student is initially placed in an in-school/short-term suspension room (within the same school). An LT suspension referral package is reviewed. If appropriate, a hearing is conducted and if found guilty the student finishes his/her long term suspension time in an alternative educational program at School #29, at the in-school suspension room or on home instruction. The program at School #29 is one classroom and is supported by two teachers: one certified in Special Education and one certified in General Education, as well as two paraprofessionals. Students assigned to School #29 Long-Term Suspension receive core academics and counseling, as mandated.

**Program's Alignment with Rochester City School District Strategic Goals:**

Create a culture in which we hold ourselves accountable for student success.

**Program Objectives:**

- 1) Reduce the elementary long term suspension rate
- 2) Increase the percentage rate of suspended students scoring at Levels 3 & 4 on the NYS ELA 3-6
- 3) Increase the percentage rate of suspended students scoring at Levels 3 & 4 on the NYS Math 3-6

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
Number of elementary students with long term suspension	74	48	32	32	32
Number / (Percentage rate) assigned to program	0.45%	0.29%	0.26%	0.26%	0.26%

**Revenue:**

General Fund	286,511	258,876	305,841	275,783	282,169
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 286,511</b>	<b>\$ 258,876</b>	<b>\$ 305,841</b>	<b>\$ 275,783</b>	<b>\$ 282,169</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	156,047	145,133	149,351	129,384	133,266
Clerical/Para/Sentry Salaries	34,047	20,825	50,303	46,732	47,994
Benefit Expense	96,417	92,918	106,187	99,667	100,909
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 286,511</b>	<b>\$ 258,876</b>	<b>\$ 305,841</b>	<b>\$ 275,783</b>	<b>\$ 282,169</b>

**Position Summary (FTE)**

Administrators	0.0	0.0	0.0	0.0	0.0
Teachers	2.0	2.0	2.0	2.0	2.0
Civil Service	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Per Unit Cost Measure**

Cost per student	\$ 3,872	\$ 5,393	\$ 9,558	\$ 8,618	\$ 8,818
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**Program Name:** Hillside Work Scholarship Connection

**Program Director:** Jerome Underwood **Chief:** Adele Bouvard

**Program Category:** Attendance/Dropout Prevention

**Number of students served 2015-16:** 2,070

**Location:** All secondary schools

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

**Program Description:**

HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 10,400 students from 1987-88 through 2014-15. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, or score in level 1 or 2 on NYS 8th Grade ELA or Math, failed NYS regent examination.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase number/percentage rate of HWSC participants graduating in four years
- 2) Increase high school graduation rate
- 3) Maintain advocate ratio to students at 30:1
- 4) Provide work scholarship opportunities for high school students
- 5) Encourage enrollment in college
- 6) Provide college scholarship opportunities

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Number of students in HS-WS	2,350	2,310	2,070	2,400	2,400
Number of students supported in HWSC Contract	188	188	188	188	188
1a) Number of participants enrolled by 9th grade	644	621	473	458	458
1b) Number of participants graduating in 4 years	386	385	302	302	302
1c) Percentage rate graduating in 4 yrs.	60%	62%	64%	66%	66%
2) RCSD Graduation Rate	0.51				
3) Ratio of advocates	32:1	30:1	30:1	30:1	30:1
4) Number of students on work scholarship	433	340	310	360	360
5) Number of students enrolled in college	213	231	196	211	211
6) Number receiving HWSC college scholarship	110	115	98	105	105

**Revenue:**

General Fund	600,000	600,000	600,000	600,000	600,000
Grant Fund	80,000		41,667	-	-
<b>Total Revenue</b>	<b>\$ 680,000</b>	<b>\$ 600,000</b>	<b>\$ 641,667</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	680,000	600,000	641,667	600,000	600,000
<b>Total Expenditures</b>	<b>\$ 680,000</b>	<b>\$ 600,000</b>	<b>\$ 641,667</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 3,617	\$ 3,191	\$ 3,413	\$ 3,191	\$ 3,191
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**Program Name:** Interscholastic Athletics

**Program Director:** Carlos Cotto **Chief:** Christiana Otuwa

**Program Category:** Extra Curricula & Interscholastic Activities

**Number of students served 2014-15:** 4,900

**Location:** Elementary Schools (K-8): #3, #4, #5, #8, #9, #16, #17, #19, #28, #45, #50, #58; all middle and secondary schools

**Grade level(s) of students served:** Grades 7-12 **Funding:** General Fund

**Program Description:**

The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District enables student athletes the opportunity to participate on athletic teams in a myriad of sport offerings. The Department also supports various school programs and initiatives such as curriculum development, equipment purchases, uniforms, transportation, security and technology.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Maximize the number of teams in Modified and Interscholastic sports
- 2) Maximize the number of student participants on teams

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
RCSD 7-12 students	12,430	11,729	11,282	11,282	11,282
Number / (percentage rate) of student participants	5,150 (41%)	4,900 (42%)	5,643 (50%)	5,100 (45%)	5,100 (45%)
Number of teams / individual sports (football, basketball, track & field)	310	300	305	315	325
1) Number of Section V Championships won (football, basketball, baseball)	3	4	4	5	6
2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports.	70	70	70	75	80
3) Number sports scholarships awarded to college-bound students	14	14	14	15	16
4) Number academic scholarships awarded to college-bound students	85	85	85	90	95

<b>Revenue:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
General Fund	\$ 5,157,948	\$ 4,999,303	\$ 4,613,537	\$ 4,632,618	\$ 4,731,459
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 5,157,948</b>	<b>\$ 4,999,303</b>	<b>\$ 4,613,537</b>	<b>\$ 4,632,618</b>	<b>\$ 4,731,459</b>

**Expenditures:**

Administrator Salaries	\$ 1,375,668	\$ 1,300,202	\$ 1,112,121	934,268	\$ 962,296
Teacher Salaries	1,170,393	927,085	936,968	914,692	942,133
Clerical/Para/Sentry Salaries	400,000	488,747	617,372	632,375	651,346
Benefit Expense	896,615	915,373	882,824	813,383	837,784
Material and Supplies	804,401	845,893	659,914	587,900	587,900
Other Variable Expenses	510,871	522,003	404,338	750,000	750,000
<b>Total Expenditures</b>	<b>\$ 5,157,948</b>	<b>\$ 4,999,303</b>	<b>\$ 4,613,537</b>	<b>\$ 4,632,618</b>	<b>\$ 4,731,459</b>

**Position Summary (FTE)**

Administrators	14.0	14.0	10.0	9.0	9.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	4.0	4.0	5.0	5.0	5.0
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,002	\$ 1,020	\$ 818	\$ 908	\$ 928
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<b>Program Name:</b>	Native American Resource Center	
<b>Program Director:</b>	Audra Schmitt	<b>Chief:</b> Dr. Jennifer Gkourlias
<b>Program Category:</b>	Student Achievement, Teacher Development	
<b>Number of students served 2015-16:</b>	117	
<b>Location:</b>	TBD	
<b>Grade level(s) of students served:</b>	Grade K-12	<b>Funding:</b> Grant

**Program Description:**

The Indian Education Formula Grant supports a number of objectives. The grant primarily serves Native American students in grades K-12 with cultural enrichment opportunities, targeted content specific support as well as academic support. In addition, the grant serves to teach non-Native students about Native American history and culture in the context of the NYSED ELA and Social Studies Framework. In tandem, the grant provides resources and professional learning for District educators to help them provide accurate, up-to-date and culturally appropriate information about Native Peoples.

To accomplish each of these objectives, the grant will provide students, families and district educators the following services and activities:

1. Evening sessions for Native Americans on cultural education tied to the core curricula with an emphasis on literacy as well as content specific family events.
2. In-classroom cultural encounter/targeted content lessons for multiple grade levels. There are nine (9) different cultural encounter programs in addition to 'as-requested' programs and content-specific lessons.
3. Professional development sessions on topics related to the Native American curricula open to all RCSD classroom teachers.

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environment to enable student success.

**Program Objectives:**

- 1) Increase the number of Native American students participating in the Cultural Education programs
- 2) Increase the number of District educators receiving Native American program services
- 3) Increase the number of classrooms receiving services
- 4) Increase the number of non-Native students receiving program services

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
1) Number of Native Americans in program	17	20	117	25	25
2) Number of educators receiving program services	934	950	1000	150	150
3) Number of classrooms receiving services	493	500	550	30	30
4) Number students in program service rooms	10,804	10,000	11,000	750	750

<b>Revenue:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
General Fund	\$ 80,425	\$ 33,648	\$ 43,191	\$ -	\$ -
Grant Fund	37,867	48,531	54,387	12,681	12,681
<b>Total Revenue</b>	<b>\$ 118,292</b>	<b>\$ 82,179</b>	<b>\$ 97,578</b>	<b>\$ 12,681</b>	<b>\$ 12,681</b>

<b>Expenditures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	81,571	60,852	61,555	-	-
Benefit Expense	31,701	18,410	30,232	-	-
Material and Supplies	3,705	1,185	3,850	12,240	12,240
Other Variable Expenses	1,316	1,732	1,941	441	441
<b>Total Expenditures</b>	<b>\$ 118,292</b>	<b>\$ 82,179</b>	<b>\$ 97,578</b>	<b>\$ 12,681</b>	<b>\$ 12,681</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.8	1.0	1.0	-	-
<b>Total Positions</b>	<b>1.8</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 6,958	\$ 4,109	\$ 834	\$ 507	\$ 507
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<b>Program Name:</b>	NorthSTAR Educational Program		
<b>Program Director:</b>	Marcia Pease	<b>Chief:</b>	Jennifer Gkourlias
<b>Program Category:</b>	Alternative School Program		
<b>Number of students served 2015-16:</b>	98		
<b>Location:</b>	North S.T.A.R. Educational Program, Marshall Campus, 180 Ridgeway Avenue		
<b>Grade level(s) of students served:</b>	All Grades	<b>Funding Source:</b>	General Fund

**Program Description:**

A therapeutic day program in an integrated setting with a maximum of eight students with a special education teacher, one teaching assistant, and one teacher aide (8:1+2). A Behavioral Support staff is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. The program is designed for students with severe mental health and emotional issues who benefit from a smaller, more structured learning environment. A standards based curriculum is used in conjunction with comprehensive mental health services that includes student and family counseling. During 2013-14 the North S.T.A.R. program was a part of the LyncX Academy, and while the measures were maintained there was no dollar amount separately assigned to the program code; resulting in the low student unit cost.

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environment to enable student success.

**Program Objectives:**

- 1) Increase the percent of student who returned to comprehensive high school programs
- 2) Increase average daily attendance

<b>Program Measures:</b>	2013-14	Actual	2014-15	Actual	2015-16	Budget	2016-17	Budget	2017-18	Projected
Number of students attending program		130		98		98		98		98
1) % returned to high school programs		55.0%		30.0%		30.0%		35.0%		40.0%
2) Daily attendance rate		76.0%		52.0%		52.0%		60.0%		65.0%

**Revenue:**

General Fund		25,947		1,223,329		1,686,986		1,664,598		1,714,536
Grant Fund		-		-		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>25,947</b>	<b>\$</b>	<b>1,223,329</b>	<b>\$</b>	<b>1,686,986</b>	<b>\$</b>	<b>1,664,598</b>	<b>\$</b>	<b>1,714,536</b>

**Expenditures:**

Administrator Salaries		15,716		88,754		120,534		-		-
Teacher Salaries		-		509,286		600,298		608,104		626,347
Clerical/Para/Sentry Salaries		5,079		151,423		375,430		441,081		454,313
Benefit Expense		5,152		454,143		562,964		601,913		619,970
Material and Supplies		-		-		13,500		13,500		13,905
Other Variable Expenses		-		19,723		14,260		-		-
<b>Total Expenditures</b>	<b>\$</b>	<b>25,947</b>	<b>\$</b>	<b>1,223,329</b>	<b>\$</b>	<b>1,686,986</b>	<b>\$</b>	<b>1,664,598</b>	<b>\$</b>	<b>1,714,536</b>

**Position Summary (FTE)**

Administrators		-		1.0		1.0		-		-
Teachers		-		8.6		9.4		9.4		9.4
Civil Service		-		11.0		15.0		15.0		15.0
<b>Total Positions</b>		-		20.6		25.4		24.4		24.4

**Per Unit Cost Measures**

Cost per student enrolled	<b>\$</b>	<b>200</b>	<b>\$</b>	<b>12,483</b>	<b>\$</b>	<b>17,214</b>	<b>\$</b>	<b>16,986</b>	<b>\$</b>	<b>17,495</b>
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**Program Profile for 2015-16 Final Budget**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
<b>Program Director:</b>	Paul Burke	<b>Chief:</b>	Keith Babuszcak
<b>Program Category:</b>	Adult & Career Education		
<b>Number of students served 2014-15:</b>	1,787		
<b>Location:</b>	30 Hart Street, various locations		
<b>Grade level(s) of students served:</b>	Adults	<b>Funding:</b>	Special Aid Fund

**Program Description:**

Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following:

- Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as Automotive Technology, Electrical, Culinary Careers, and Carpentry, and offers a credential, professional license or certification, such as ServSafe, OSHA and NRF certification.
- Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.
- Workforce Investment Act Title II programs assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents to obtain the skills necessary to become partners in the education of their children; and assist adults in the completion of a secondary school education. The four programs include: 1) Adult Basic Education and Literacy Services, 2) English Language/Civics, 3) Corrections Education and Other Institutionalized Education Programs and 4) Rochester Literacy Zone North East.
- Community and Adults in Rochester Employment & Education Resource System (CAREERS) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environment to enable student success.

**Program Objectives:**

- 1) Maintain the percent of participants who demonstrate academic gain
- 2) Maintain the percent of participants who gain employment
- 3) Maintain the percent of participants who retain employment
- 4) Maintain the percent of participants who enter postsecondary education or training

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Projected</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
# of students participating in program	2,022	1,787	1,800	720	720
Obtained Employment	279	317	320	120	120
Attained Academic Gain	895	1,145	1,150	420	420
Attained HSE Diploma	71	77	80	30	30
Entered Post Secondary Ed / Advanced Training	117	147	150	72	72
Left Public Assistance	160	301	300	120	120

**Revenue:**

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,164,248	5,832,195	5,743,460	3,658,313	3,765,209
<b>Total Revenues</b>	<b>\$ 5,164,248</b>	<b>\$ 5,832,195</b>	<b>\$ 5,743,460</b>	<b>\$ 3,658,313</b>	<b>\$ 3,765,209</b>

**Expenditures:**

Administrator Salaries	\$ 72,335	\$ 183,862	\$ 116,024	\$ 138,589	\$ 142,747
Teacher Salaries	1,683,697	1,963,974	2,119,933	1,426,722	1,466,670
Civil Service Salaries	559,589	796,901	668,072	335,703	345,774
Benefit Expense	832,128	1,088,387	1,174,657	773,686	796,897
Material and Supplies	692,548	403,073	259,991	195,000	200,850
Other Variable Expense	1,153,378	1,195,164	1,206,342	661,714	681,565
Indirect Expense	170,574	200,834	198,441	126,899	130,706
<b>Total Expenditures</b>	<b>\$ 5,164,248</b>	<b>\$ 5,832,195</b>	<b>\$ 5,743,460</b>	<b>\$ 3,658,313</b>	<b>\$ 3,765,209</b>

**Position Summary (FTE)**

Administrators	1.0	2.0	1.0	1.0	1.0
Teachers	21.2	26.4	22.5	15.0	15.0
Civil Service	16.7	17.5	12.9	7.5	7.5
<b>Total Positions</b>	<b>38.8</b>	<b>45.9</b>	<b>36.4</b>	<b>23.5</b>	<b>23.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 2,554	\$ 3,264	\$ 3,191	\$ 5,081	\$ 5,229
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**Program Name:** Prekindergarten 3 & 4 Year Olds  
**Program Director:** Robin Hooper **Chief:** Christiana Otuwa  
**Program Category:** Early Childhood  
**Number of students served 2015-16:** 2,756  
**Location:** 31 District and 38 Community Based Organization sites  
**Grade level(s) of students served:** PK3, PK4 **Funding:** UPK, EPK, PPK, IDEA, County Preschool

**Program Description:**

PreK is a collaboration of District and community-based programs in 31 RCSD elementary schools and 21 community agencies at 38 sites. Focus is on the development of children's literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for Kindergarten. Budget includes funding to operate the new Rochester Early Childhood Center on N. Clinton Avenue. Bilingual programs are located at #9, #22, and #33. The budget includes Four year old placements of: 2,093 full day placements and 144 half day placements. It also includes Three year old placements of: 1,110 full day placements. Budget also includes 48 integrated full and half day seats. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes provided to parents as requested to remove the transportation barrier .

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase the number of students served in a full-day Universal Prekindergarten setting
- 2) Maintain 10 days between Committee on Preschool Special Education and classroom placement
- 3.) Increase total percentage of eligible three year old residents that attend Expanded Prek
- 4.) Increase total percentage of eligible four year old residents that attend Universal Prek

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
Number of 4 year old students on BEDS day	1,942	2,126	2,124	2,229	2,229
Number of 3 year old students on BEDS day (15/16 mid yr 1/4	107	74	632	1102	1102
1) Number of students in full-day Universal PreK setting	1,362	1,984	2,622	3,219	3,219
3) Days between CPSE and classroom placement	10	10	10	10	10
4) Percentage of eligible 3 yr old population in Expanded PreK	4.05%	2.80%	23.94%	41.74%	41.74%
4) Percentage of eligible 4 yr old population in Universal PreK	73.56%	80.53%	80.45%	84.43%	84.43%

<b>Revenue:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
General Fund	\$ 200,583	\$ 77,961	\$ 85,861	\$ 88,438	\$ 91,091
Grant	16,854,038	23,107,984	28,274,946	36,189,169	36,278,869
<b>Total Revenue</b>	<b>\$ 17,054,621</b>	<b>\$ 23,185,945</b>	<b>\$ 28,360,807</b>	<b>\$ 36,277,607</b>	<b>\$ 36,369,960</b>

<b>Expenditures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
Administrator Salaries	\$ 418,017	\$ 403,568	\$ 418,859	\$ 663,700	\$ 683,611
Teacher Salaries	\$ 4,527,744	\$ 4,617,283	\$ 5,978,817	\$ 6,984,916	\$ 7,194,494
Clerical/Para/Sentry Salaries	\$ 1,914,736	\$ 2,338,548	\$ 2,870,418	\$ 3,792,349	\$ 3,906,119
Benefit Expense	\$ 2,795,669	\$ 3,499,535	\$ 4,568,877	\$ 6,224,181	\$ 6,410,858
Material and Supplies & Operating	\$ 7,018,079	\$ 11,816,917	\$ 13,941,357	\$ 17,891,566	\$ 17,453,983
Other Variable Expenses	\$ 380,376	\$ 510,094	\$ 582,479	\$ 720,895	\$ 720,895
<b>Total Expenditures</b>	<b>\$ 17,054,621</b>	<b>\$ 23,185,945</b>	<b>\$ 28,360,807</b>	<b>\$ 36,277,607</b>	<b>\$ 36,369,960</b>

**Position Summary (FTE)**

Administrators	3.6	3.6	3.6	5.6	5.6
Teachers	68.4	76.8	95.2	109.0	109.0
Civil Service	48.1	101.9	115.8	138.55	138.55
<b>Total Positions</b>	<b>120.08</b>	<b>182.25</b>	<b>214.55</b>	<b>253.15</b>	<b>253.15</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 8,323	\$ 10,539	\$ 10,291	\$ 10,891	\$ 10,919
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Mid yr half to FD

Mid yr 3 yr old addition

**Program Name:** Primary Project

**Program Director:** Ruth Turner      **Chief:** Christiana Otuwa

**Program Category:** Behavior

**Number of students served 2015-16:** 635

**Location:** Schools #: 2, 5, 7, 8, 9, 10, 15, 16, 17, 19, 25, 28, 29, 33, 34, 35, 42, 43, 44, 53, 57, 58

**Grade level(s) of students served:** Grade K-2      **Funding:** General Fund, Primary Project Grant

**Program Description:**

Primary Project is a school-based early intervention and prevention program designed to enhance school related competencies and reduce social, emotional and school adjustment difficulties in children in grades kindergarten through third. Primary project has six core components that establish a solid foundation for success: 1) A focus on young children. 2) Early screening and appropriate selection of children. 3) Use of paraprofessionals in a direct service role. 4) Use of mental health professionals as supervisors, consultants and leaders. 5) Use of ongoing outcome and process evaluation. 6) Integration of Primary Project within the school and community settings.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase the percentage rate of students indicating improvement in task orientation
- 2) Increase the percentage rate of students indicating improvement in behavior control
- 3) Increase the percentage rate of students indicating improvement in assertive social skills
- 4) Increase the percentage rate of students indicating improvement in peer social skills

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Number of students in the program	628	628	635	650	650
1) Percent showing improving in task orientation	73%	73%	82%	84%	84%
2) Percent showing improvement in behavior control	64%	64%	77%	79%	79%
3) Percent showing improvement in assertive social skills	74%	74%	82%	84%	84%
4) Percent showing improvement in peer social skills	71%	71%	82%	84%	84%

**Revenue:**

General Fund	540,532	\$ 522,559	356,335	410,271	422,203
Grant Fund	149,363	142,651	130,000	87,000	87,000
<b>Total Revenue</b>	<b>\$ 689,895</b>	<b>\$ 665,210</b>	<b>\$ 486,335</b>	<b>\$ 497,271</b>	<b>\$ 509,203</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	334,945	306,843	278,937	285,910	293,058
Benefit Expense	336,426	341,337	189,398	191,361	196,145
Material and Supplies	-	-	-	-	-
Other Variable Expenses	18,524	17,030	18,000	20,000	20,000
<b>Total Expenditures</b>	<b>\$ 689,895</b>	<b>\$ 665,210</b>	<b>\$ 486,335</b>	<b>\$ 497,271</b>	<b>\$ 509,203</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	21.7	21.7	16.3	16.3	16.3
<b>Total Positions</b>	<b>21.7</b>	<b>21.7</b>	<b>16.3</b>	<b>16.3</b>	<b>16.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,099	\$ 1,059	\$ 766	\$ 765	\$ 783
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<b>Program Name:</b>	Special Education Extended School Year (ESY)			
<b>Program Director:</b>	Christopher Suriano	<b>Chief:</b>	Dr. Christiana Otuwa	
<b>Program Category:</b>	AIS / Response to Intervention			
<b>Number of students served 2014-15:</b>	284			
<b>Location:</b>	School #29			
<b>Grade level(s) of students served:</b>	K-12	<b>Funding:</b>	General Fund, Special Aid	

**Program Description:**

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintenance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill information is received from home schools and IEP goals are evaluated again at the end of the program. Progress is reported to schools and families. This in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actuals</b>	<b>2015-16 Budget</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
Number of students	251	284	294	300	300
1) Percentage rate of students maintaining skills per IEP	93%	95%	95%	95%	95%
2) Attendance rate of program participants	91%	84%	95%	95%	95%

**Revenue:**

General Fund	\$430,446	\$459,258	\$ 484,231	\$ 506,505	\$ 521,701
Grant Fund	1,721,784	1,837,032	1,936,926	2,026,022	2,086,802
<b>Total Revenue</b>	<b>\$2,152,230</b>	<b>\$2,296,290</b>	<b>\$ 2,421,157</b>	<b>\$ 2,532,527</b>	<b>\$ 2,608,503</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	483,902	560,226	567,673	596,062	613,944
Clerical/Para/Sentry Salaries	571,502	627,755	662,062	695,233	716,090
Benefit Expense	235,396	288,912	295,991	315,681	325,151
Material and Supplies	861,430	819,398	895,431	925,551	953,318
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,152,230</b>	<b>\$ 2,296,290</b>	<b>\$ 2,421,157</b>	<b>\$ 2,532,527</b>	<b>\$ 2,608,503</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 8,575	\$ 8,086	\$ 8,235	\$ 8,442	\$ 8,695
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**Program Name:** Student and Family Support Centers

**Program Director:** Marjorie Lefler

**Chief:** Christiana Otuwa

**Program Category:** Behavior

**Number of students served 2015-16:** 2,200

**Location:** Schools No. 25, 39, Northeast/Northwest College Prep, Edison Tech

**Grade level(s) of students served:** Grade K-12

**Funding:** SED School Violence Prevention

**Program Description:**

Provides social-emotional support services including immediate crisis intervention, mediation, and linkages to needed services in the community. 83% students served are in General Education, most have grade point averages of 1.9 or lower. The largest source of referral are the students themselves - the support centers provide the emotional safety and support that students will seek out in order to stay in school and succeed. Student Support Centers serve an average of 40% of the schools' entire enrollment. Students who are served by the Support Centers have an average rate of promotion to next grade/graduation of 80%. Modified staffing plans for 2016-2017 are intended to be more cost effective by focusing on large high school campuses. (Douglass, Edison, Franklin)

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environment to enable student success.

**Program Objectives:**

- 1) Increase the percentage rate of students promoted to the next grade
- 2) Increase the percentage rate of self referrals by students

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Number of students Served	1,638	2,045	2,200	3,200	3,200
1) Percentage of student promotion to next grade	82%	82%	84%	85%	85%
2) Percentage rate of self-referrals by students	26%	28%	30%	30%	30%
3) Number of Schools served	15	4	4	4	4

**Revenue:**

General Fund	\$ 70,974	\$ 63,131	\$ 70,974	\$ 70,000	\$ 70,000
Grant Fund	409,974	326,649	342,291	350,000	350,000
<b>Total Revenue</b>	<b>\$ 480,948</b>	<b>\$ 389,780</b>	<b>\$ 413,265</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ 8,190	\$ 8,485	\$ 4,802	\$ 4,946
Teacher Salaries	197,072	156,622	126,320	130,725	\$ 134,647
Clerical/Para/Sentry Salaries	42,194	43,407	69,571	45,817	\$ 47,192
Benefit Expense	114,553	93,657	102,983	90,644	\$ 93,363
Material and Supplies	-	12,457	22,019	4,381	4,381
Other Variable Expenses	127,129	75,447	83,887	143,631	135,471
<b>Total Expenditures</b>	<b>\$ 480,948</b>	<b>\$ 389,780</b>	<b>\$ 413,265</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>

**Position Summary (FTE)**

Administrators	-	0.07	0.07	0.04	0.04
Teachers	3.50	3.00	2.00	2.00	2.00
Civil Service	1.00	1.00	2.00	1.00	1.00
<b>Total Positions</b>	<b>4.50</b>	<b>4.07</b>	<b>4.07</b>	<b>3.04</b>	<b>3.04</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 294	\$ 191	\$ 188	\$ 131	\$ 131
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**Program Name:** Youth & Justice - Agency Youth

**Program Director:** Margaret Porter **Chief:** Jennifer Gkourlias

**Program Category:** Alternative School Program

**Number of students served 2015-16:** 1,430

**Location:** Various (Listed in Program Description)

**Grade level(s) of students served:** All Grades **Funding:** A Fund, Title I

**Program Description:**

The Agency Youth Program works primarily with juveniles placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. Goal of program is to educate the total student and ensure the student's time with Agency Youth Program brings them closer to academic credentialing and to valuing their freedom. Sites include Rochester Educators, Monroe County Children's Detention Center, Watertown Academy, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, and Project New Beginnings.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life, and the global economy

**Program Objectives:**

- 1) Increase percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Total number of students served annually	1,431	1,351	1,430	1,430	1,430
Average number of students served daily	164	190	165	165	165
1) Percentage successfully re-entering regular school	84%	86%	84%	88%	88%
2) Percentage rate of student attendance	85%	85%	85%	87%	87%

**Revenue:**

Program Revenue	\$ 757,897	\$ 817,452	\$ 700,000	\$ 700,000	\$ 700,000
General Fund Support	1,613,480	1,808,101	1,902,657	1,797,621	1,876,256
Grant Fund Support	68,776	77,427	90,610	-	-
<b>Total Revenue</b>	<b>\$ 2,440,153</b>	<b>\$ 2,702,980</b>	<b>\$ 2,693,267</b>	<b>\$ 2,497,621</b>	<b>\$ 2,576,256</b>

**Expenditures:**

Administrator Salaries	\$ 115,222	\$ 115,222	\$ 119,372	\$ 119,469	\$ 123,053
Teacher Salaries	1,316,511	1,514,978	1,517,839	1,436,162	1,490,018
Clerical/Para/Sentry Salaries	153,678	158,681	111,231	98,367	100,826
Benefit Expense	732,014	814,428	822,889	784,424	803,159
Material and Supplies	33,497	24,004	14,914	14,200	14,200
Other Variable Expenses	89,231	75,667	47,723	45,000	45,000
<b>Total Expenditures</b>	<b>\$ 2,440,153</b>	<b>\$ 2,702,980</b>	<b>\$ 2,633,969</b>	<b>\$ 2,497,621</b>	<b>\$ 2,576,256</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	19.9	22.6	22.2	22.2	22.2
Civil Service	6.6	6.0	4.0	4.0	4.0
<b>Total Positions</b>	<b>27.5</b>	<b>29.6</b>	<b>27.2</b>	<b>27.2</b>	<b>27.2</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 14,879	\$ 14,226	\$ 15,963	\$ 15,137	\$ 15,614
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<b>Program Name:</b>	Youth & Justice - Incarcerated Youth		
<b>Program Director:</b>	Margaret Porter	<b>Chief:</b>	Jennifer Gkourlias
<b>Program Category:</b>	Alternative School Programs		
<b>Number of students served 2015-16:</b>	950		
<b>Location:</b>	Monroe County Jail and Monroe County Correctional Facility		
<b>Grade level(s) of students served:</b>	Grades 7-12	<b>Funding:</b>	General Fund, Title 1

**Program Description:**

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the TASC Examination to students who have dropped out of Monroe County schools. The program provides students with literacy initiatives, transition counseling, technology literacy, workforce preparation skills, vocational education programming and supports instructional curriculum. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate. TASC Diploma earned refers to the percentage of eligible student candidates.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

1) Increase the percent of youth receiving a New York State Certified TASC Diploma (NYS Average is 55%)

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Budget</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>
Total number of students served annually	1,020	990	950	950	950
Average number of students served daily	135	117	115	115	115
Number of students working towards the State Certified TASC Diploma	115	100	115	115	115
1) Percentage rate of eligible students earning TASC Diploma	73%	68%	65%	65%	65%

**Revenue:**

Program Revenue	\$ 2,873,239	\$ 2,398,283	\$ 2,098,412	\$ 2,176,938	\$ 2,176,938
Grant Fund Support	300,784	246,529	184,101	176,938	176,938
<b>Total Revenue</b>	<b>\$ 2,607,546</b>	<b>\$ 2,149,542</b>	<b>\$ 1,958,421</b>	<b>\$ 1,968,688</b>	<b>\$ 2,052,306</b>

**Expenditures:**

Administrator Salaries	\$ 115,222	\$ 115,222	\$ 119,372	\$ 119,469	\$ 123,053
Teacher Salaries	1,516,727	1,212,874	1,096,678	1,096,849	1,137,981
Clerical/Para/Sentry Salaries	145,144	147,757	113,642	148,234	151,940
Benefit Expense	748,067	633,730	584,441	583,205	618,401
Material and Supplies	52,755	16,289	17,300	14,268	14,268
Other Variable Expenses	29,631	23,671	26,988	6,663	6,663
<b>Total Expenditures</b>	<b>\$ 2,607,546</b>	<b>\$ 2,149,542</b>	<b>\$ 1,958,421</b>	<b>\$ 1,968,688</b>	<b>\$ 2,052,306</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	20.1	16.1	14.6	15.1	15.1
Civil Service	4.0	4.0	3.0	3.0	3.0
<b>Total Positions</b>	<b>25.1</b>	<b>21.1</b>	<b>18.6</b>	<b>19.1</b>	<b>19.1</b>

**Per Unit Cost Measures**

Cost per average number of students enrolled	\$ 19,315	\$ 18,372	\$ 17,030	\$ 17,119	\$ 17,846
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- Board of Education
- Superintendent
- Chief of Staff
- Facilities
- Administration
- Deputy Superintendent of Administration
- Human Capital Initiatives
- Information Management and Technology
- Office of Adult and Career Education Services (OACES)
- Professional Learning
- School Innovation
- School Operations
- School Safety
- Youth Development and Family Services
- Communications
- Finance
- General Counsel
- Teaching and Learning
- Academic Support
- Pupil Personnel Services
- Specialized Services

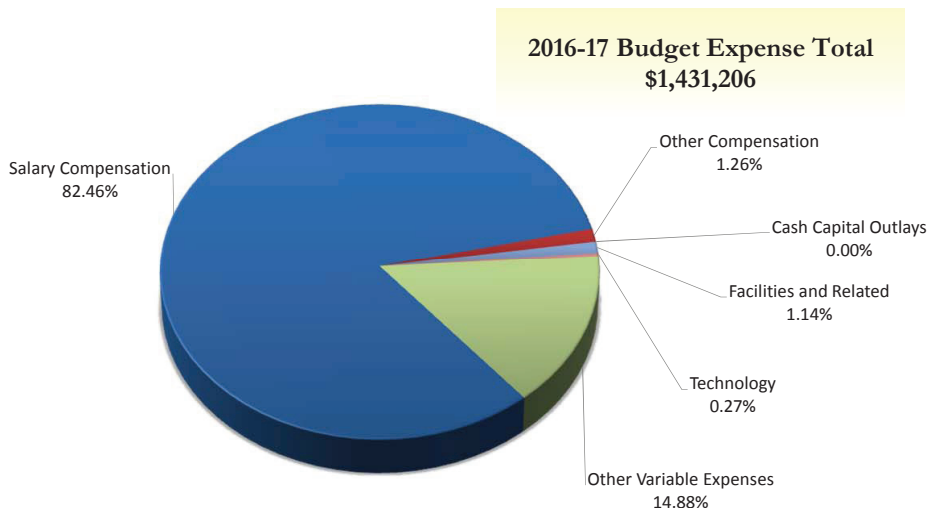
# Administration Profiles & Budgets

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**Board of Education Management Financial Discussion and Analysis**

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



<b>BUDGET EXPENSE CATEGORIES</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,160,435	\$ 1,180,106	\$ (19,671)	(1.70%)	
Other Compensation	18,000	18,000	-	0.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	3,700	-	3,700	100.00%	
Facilities and Related	23,350	16,300	7,050	30.19%	
Technology	3,800	3,800	-	0.00%	
Other Variable Expenses	243,436	213,000	30,436	12.50%	
<b>Totals</b>	<b>\$ 1,452,721</b>	<b>\$ 1,431,206</b>	<b>\$ 21,515</b>	<b>1.48%</b>	
<b>FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.00%</b>	

<b>DEPARTMENT BUDGET</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 152,806	\$ 153,398	\$ (592)	(0.39%)	
Office of Auditor General - 61012	663,686	649,923	13,763	2.07%	
Board Of Education-BOE - 80018	636,229	627,885	8,344	1.31%	
<b>Totals</b>	<b>\$ 1,452,721</b>	<b>\$ 1,431,206</b>	<b>\$ 21,515</b>	<b>1.48%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Board of Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,116,470	1,160,435	1,180,106	(19,671)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,116,470</b>	<b>1,160,435</b>	<b>1,180,106</b>	<b>(19,671)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	18,588	18,000	18,000	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>18,588</b>	<b>18,000</b>	<b>18,000</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,135,058</b>	<b>1,178,435</b>	<b>1,198,106</b>	<b>(19,671)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,135,058</b>	<b>1,178,435</b>	<b>1,198,106</b>	<b>(19,671)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	10	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	1,000	-	1,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	1,322	2,700	-	2,700
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,322</b>	<b>3,700</b>	<b>-</b>	<b>3,700</b>

Expenditure Summary (All Funds)

Board of Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	597	1,000	-	1,000
Instructional Supplies	-	500	500	-
Equip Service Contr & Repair	-	4,000	4,000	-
Facilities Service Contracts	-	-	-	-
Rentals	502	1,000	-	1,000
Maintenance Repair Supplies	-	500	-	500
Postage and Print/Advertising	3,267	6,250	6,150	100
Auto Supplies	-	-	-	-
Supplies and Materials	565	1,400	400	1,000
Custodial Supplies	-	-	-	-
Office Supplies	6,795	8,700	5,250	3,450
<b>Sub Total Facilities and Related</b>	<b>11,726</b>	<b>23,350</b>	<b>16,300</b>	<b>7,050</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	3,000	3,800	3,800	-
<b>Subtotal Technology</b>	<b>3,000</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	59,763	58,500	68,400	(9,900)
Professional Technical Service	145,075	145,000	128,000	17,000
Agency Temporary Staff	26,059	18,736	-	18,736
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	14,579	21,200	16,600	4,600
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>245,476</b>	<b>243,436</b>	<b>213,000</b>	<b>30,436</b>
<b>Total Non Compensation</b>	<b>261,534</b>	<b>274,286</b>	<b>233,100</b>	<b>41,186</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,396,592</b>	<b>\$ 1,452,721</b>	<b>\$ 1,431,206</b>	<b>\$ 21,515</b>

EXPENDITURES BY DEPARTMENT

Claims Audit	145,645	152,806	153,398	(592)
Office of Auditor General	611,024	663,686	649,923	13,763
Board Of Education-BOE	639,924	636,229	627,885	8,344
<b>Rochester City School District</b>	<b>\$ 1,396,592</b>	<b>\$ 1,452,721</b>	<b>\$ 1,431,206</b>	<b>\$ 21,515</b>

**Position Summary  
Board of Education**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	22.00	20.00	20.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

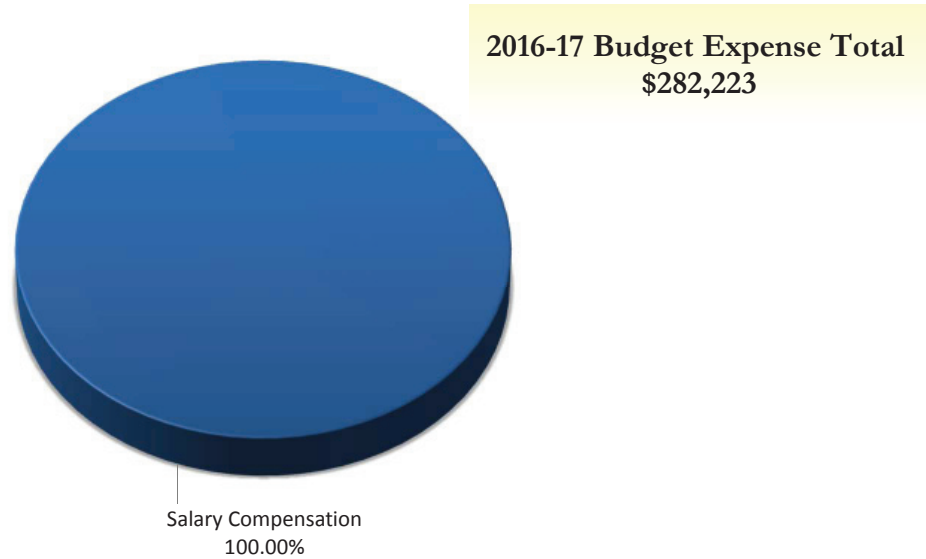
Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	6.00	6.00	6.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Office of Social Justice - 80318	1.00	0.00	0.00	0.00
Ofc of Instrctnl & Edctnl Chge - 80418	1.00	0.00	0.00	0.00
<b>Rochester City School District - RCSD</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

**Personnel Summary  
Board of Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
60912	C362	Supervising Claims Audit-60912	1.00	1.00	60,188
60912	C363	Claims Auditor-60912	2.00	2.00	46,255
<b>Claims Audit Total</b>			3.00	3.00	
61012	A218	Auditor General-61012	1.00	1.00	156,042
61012	A350	Dir Financial Audits & -61012	1.00	1.00	94,880
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	56,270
61012	C360	Deputy Auditor General --61012	1.00	1.00	106,165
61012	S019	Process and Control Spec-61012	2.00	2.00	69,383
<b>Office of Auditor General Total</b>			6.00	6.00	
80018	B002	Board Member	6.00	6.00	27,424
80018	B003	Board President	1.00	1.00	35,149
80018	B004	Board Member 8.31 hrs	-	-	-
80018	B005	Community Liaison Specialist	-	-	51,000
80018	C387	CONFIDENTIAL SEC TO THE-80018	1.00	1.00	58,240
80018	C522	Community Liaison Specialist	1.00	1.00	51,000
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	108,672
80018	S081	EXEC ASST BOARD OF EDUCA-80018	1.00	1.00	57,680
<b>Board Of Education-BOE Total</b>			11.00	11.00	
80318	S081	EXEC ASST BOARD OF EDUC-80318	-	-	57,680
<b>Office of Social Justice Total</b>			-	-	
80418	S081	EXEC ASST BOARD OF EDUC-80418	-	-	57,680
<b>Ofc of Instrctnl &amp; Edctnl Chge Total</b>			-	-	
<b>Grand Total</b>			<b>20.00</b>	<b>20.00</b>	

### Superintendent Management Financial Discussion and Analysis

Division/Department Overview: The Superintendent of Schools leads the School District in fulfilling its primary mission: To provide a quality education that ensures every child is academically prepared to succeed in college, life and the global economy. The Office of the Superintendent is focused on five goals that support this mission, with metrics and targets to track progress. The goals are student achievement and growth; parental and family involvement; communication and customer service; effective and efficient allocation of resources; and management systems. The Superintendent has chief executive authority for all aspects of District operations and is accountable for achieving these goals.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 254,841	\$ 282,223	\$ (27,382)	(10.74%)	
Other Compensation	-	-	-	0%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	-	-	-	0%	
<b>Totals</b>	<b>\$ 254,841</b>	<b>\$ 282,223</b>	<b>\$ (27,382)</b>	<b>(10.74%)</b>	
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Superintendent

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	77,296	84,840	83,323	1,517
Administrator	201,773	170,001	198,900	(28,899)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>279,069</b>	<b>254,841</b>	<b>282,223</b>	<b>(27,382)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>279,069</b>	<b>254,841</b>	<b>282,223</b>	<b>(27,382)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>279,069</b>	<b>254,841</b>	<b>282,223</b>	<b>(27,382)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Superintendent**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 279,069</b>	<b>\$ 254,841</b>	<b>\$ 282,223</b>	<b>\$ (27,382)</b>

**EXPENDITURES BY DEPARTMENT**

Chief School Administrator -DM	279,069	254,841	282,223	(27,382)
<b>Rochester City School District</b>	<b>\$ 279,069</b>	<b>\$ 254,841</b>	<b>\$ 282,223</b>	<b>\$ (27,382)</b>



**Position Summary  
Superintendent**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

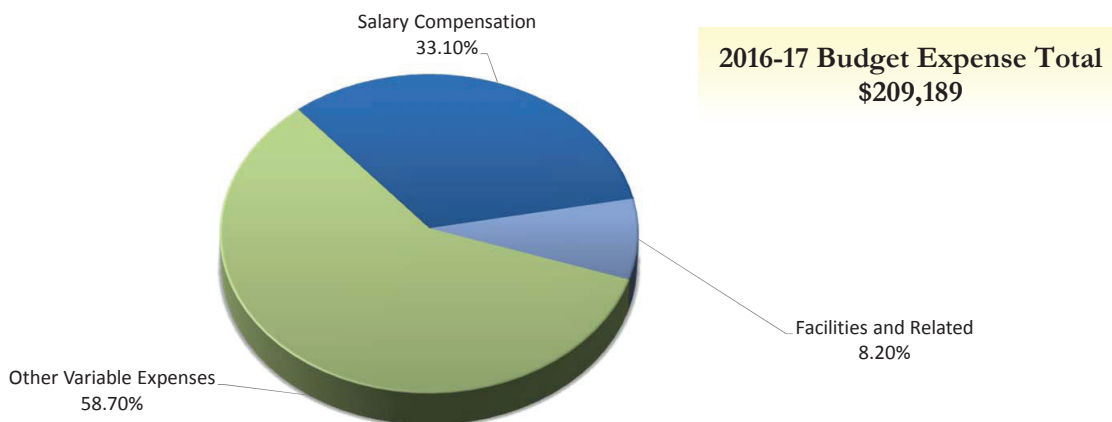
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Personnel Summary  
Superintendent**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
70016	A001	Interim Superintendent-70016	1.00	1.00	198,900
70016	A101	SUPERINTENDENT-70016	-	-	198,900
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	83,323
<b>Chief School Administrator -DM Total</b>			<b>2.00</b>	<b>2.00</b>	

### Chief of Staff Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee, and Community and Intergovernmental Relations Committees. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 219,102	\$ 69,239	\$ 149,863	68.40%	
Other Compensation	-	-	-	0%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	2,500	-	2,500	100.00%	
Facilities and Related	34,100	17,150	16,950	49.71%	
Technology	-	-	-	0%	
Other Variable Expenses	294,555	122,800	171,755	58.31%	
<b>Totals</b>	<b>\$ 550,257</b>	<b>\$ 209,189</b>	<b>\$ 341,068</b>	<b>61.98%</b>	
<b>FTEs</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>50.00%</b>	

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Administrative Support Ctr -DM	438,257	97,189	341,068	77.82%	
Special Projects-DWNPE	112,000	112,000	0	0.00%	
<b>Totals</b>	<b>\$ 550,257</b>	<b>\$ 209,189</b>	<b>\$ 341,068</b>	<b>61.98%</b>	

Numbers have been rounded for presentation purposes.  
 Notes:

Expenditure Summary (All Funds)

Chief of Staff

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	355,607	61,001	69,239	(8,238)
Administrator	-	158,101	-	158,101
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>355,607</b>	<b>219,102</b>	<b>69,239</b>	<b>149,863</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	513	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>513</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>356,120</b>	<b>219,102</b>	<b>69,239</b>	<b>149,863</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>356,120</b>	<b>219,102</b>	<b>69,239</b>	<b>149,863</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	1,742	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>1,742</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	2,500	-	2,500
Library Books	2,131	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,131</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	350	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	15,251	20,150	10,150	10,000
Auto Supplies	-	-	-	-
Supplies and Materials	5,211	10,850	2,000	8,850
Custodial Supplies	-	-	-	-
Office Supplies	5,388	3,100	5,000	(1,900)
<b>Sub Total Facilities and Related</b>	<b>26,200</b>	<b>34,100</b>	<b>17,150</b>	<b>16,950</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	14,500	-	-	-
<b>Subtotal Technology</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	117,058	117,125	115,500	1,625
Professional Technical Service	401,115	162,530	-	162,530
Agency Temporary Staff	4,784	5,000	-	5,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	8,016	9,900	7,300	2,600
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>530,973</b>	<b>294,555</b>	<b>122,800</b>	<b>171,755</b>
<b>Total Non Compensation</b>	<b>575,547</b>	<b>331,155</b>	<b>139,950</b>	<b>191,205</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 931,667</b>	<b>\$ 550,257</b>	<b>\$ 209,189</b>	<b>\$ 341,068</b>

**EXPENDITURES BY DEPARTMENT**

Administrative Support Ctr -DM	817,515	438,257	97,189	341,068
Special Projects-DWNPE	114,153	112,000	112,000	-
<b>Rochester City School District</b>	<b>\$ 931,667</b>	<b>\$ 550,257</b>	<b>\$ 209,189</b>	<b>\$ 341,068</b>

**Position Summary  
Chief of Staff**

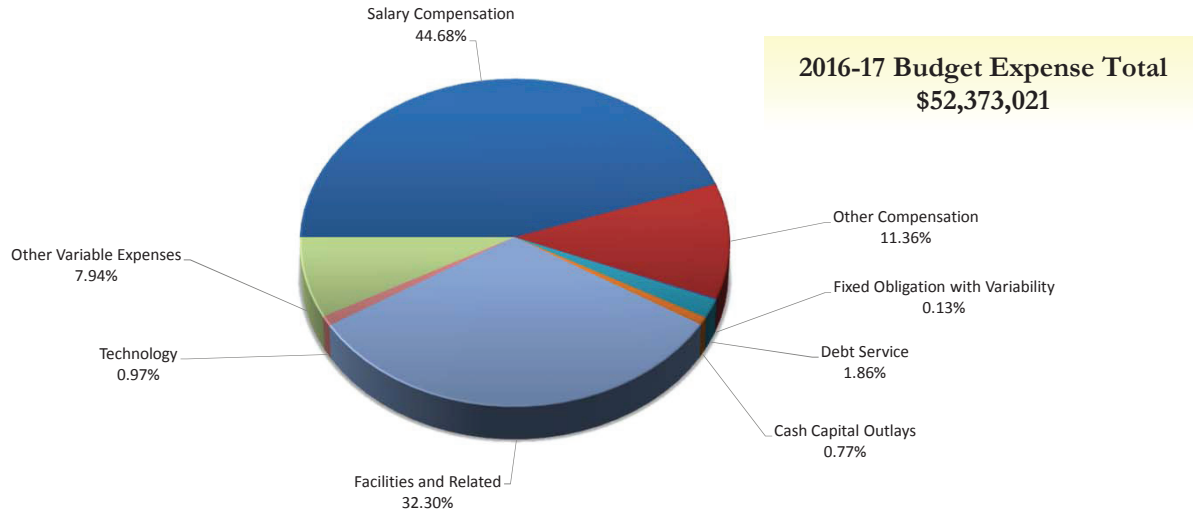
	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	5.00	1.00	1.00	0.00
Administrator	0.00	1.00	0.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

**POSITIONS BY DEPARTMENT**

Administrative Support Ctr -DM - 75016	5.00	2.00	1.00	1.00
<b>Rochester City School District - RCSD</b>	<b>5.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

Administration Management Financial Discussion and Analysis

Division/Department Overview: The Division of Administration has broad oversight of several functions that impact safe, effective, and efficient operations for our students, staff and visitors to our facilities. Responsibilities include overall organization and general administration of all efforts that support increased student achievement, improved teaching and learning environments, and open and supportive communication to our parents/guardians and external stakeholders in a process-driven, cost effective manner. The departments supervised include: School Safety, Human Capital Initiatives, Youth Development and Family Services, Information Management and Technology, internal and external data requests/analysis, Facilities, and Adult Education. Additional departments supervised support all student enrollment activities consisting of placement, scheduling, projections, attendance initiatives, student records, all Federal and New York State Department of Education compliance and reporting functions, and testing requirements. The Division of Administration also supervises schools at the Edison Educational Campus.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 25,949,243	\$ 23,402,832	\$ 2,546,411	9.81%
Other Compensation	6,480,665	5,947,645	533,020	8.22%
Benefits	-	-	-	0%
Fixed Obligation with Variability	80,673	68,239	12,434	15.41%
Debt Service	976,000	976,000	-	0%
Cash Capital Outlays	464,305	400,050	64,255	13.84%
Facilities and Related	18,486,653	16,914,135	1,572,518	8.51%
Technology	955,544	507,439	448,105	46.90%
Other Variable Expenses	4,014,022	4,156,681	(142,659)	(3.55%)
<b>Totals</b>	<b>\$ 57,407,105</b>	<b>\$ 52,373,021</b>	<b>\$ 5,034,084</b>	<b>8.77%</b>
<b>FTEs</b>	<b>387.75</b>	<b>348.75</b>	<b>39.00</b>	<b>10.06%</b>

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dpty Spr Administration	\$ 354,018	\$ 340,120	\$ 13,898	3.93%
Information Technology	12,836,297	12,376,195	460,102	3.58%
Offc Adult Ed & Career Svcs	5,174,627	2,781,267	2,393,360	46.25%
School Operations	5,899,527	5,349,678	549,849	9.32%
Youth Develop. & Family Svcs	1,495,948	1,693,655	(197,707)	(13.22%)
Human Capital Initiatives	8,114,579	7,859,408	255,172	3.14%
School Safety	2,490,169	2,419,040	71,129	2.86%
Administrative Support	174,352	178,928	(4,576)	(2.62%)
Facilities	20,867,588	19,374,732	1,492,857	7.15%

Expenditure Summary (All Funds)

Administration

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 5,322,258	\$ 5,468,949	\$ 4,587,178	\$ 881,770
Civil Service	17,305,277	17,655,978	16,275,996	1,379,982
Administrator	1,890,578	2,600,609	2,451,609	149,000
Teaching Assistants	112,959	148,444	88,048	60,396
Paraprofessional	68,444	75,263	-	75,263
<b>Sub Total Salary Compensation</b>	<b>24,699,517</b>	<b>25,949,243</b>	<b>23,402,832</b>	<b>2,546,411</b>
<b>Other Compensation</b>				
Substitute Teacher	272,955	133,483	58,180	75,303
Hourly Teachers	5,905,275	4,895,931	4,659,554	236,377
Teachers In-Service	282,386	161,684	202,600	(40,916)
Overtime Civil Service	843,964	772,567	588,311	184,256
Civil Service Substitutes	933,152	517,000	439,000	78,000
<b>Sub Total Other Compensation</b>	<b>8,237,731</b>	<b>6,480,665</b>	<b>5,947,645</b>	<b>533,020</b>
<b>Total Salary and Other Compensation</b>	<b>32,937,248</b>	<b>32,429,908</b>	<b>29,350,477</b>	<b>3,079,431</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>32,937,248</b>	<b>32,429,908</b>	<b>29,350,477</b>	<b>3,079,431</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	61,840	80,673	68,239	12,434
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>61,840</b>	<b>80,673</b>	<b>68,239</b>	<b>12,434</b>
<b>Debt Service</b>	<b>975,514</b>	<b>976,000</b>	<b>976,000</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	2,181	1,050	-	1,050
Equipment Other than Buses	197,944	13,000	9,050	3,950
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	2,309,992	301,155	301,000	155
Computer Hardware - Non-Instructional	137,796	149,100	90,000	59,100
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,647,912</b>	<b>464,305</b>	<b>400,050</b>	<b>64,255</b>



Expenditure Summary (All Funds)

Administration

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	9,732,968	9,825,191	9,277,000	548,191
Instructional Supplies	213,649	304,979	369,508	(64,529)
Equip Service Contr & Repair	1,877,790	2,149,001	2,199,765	(50,764)
Facilities Service Contracts	1,668,866	1,570,000	1,016,179	553,821
Rentals	2,847,546	3,026,188	2,547,364	478,824
Maintenance Repair Supplies	1,574,271	982,581	940,400	42,181
Postage and Print/Advertising	374,412	229,906	229,482	424
Auto Supplies	101,151	86,534	87,500	(966)
Supplies and Materials	419,090	179,292	135,313	43,979
Custodial Supplies	53,638	51,800	49,350	2,450
Office Supplies	80,026	81,181	62,274	18,907
<b>Sub Total Facilities and Related</b>	<b>18,943,408</b>	<b>18,486,653</b>	<b>16,914,135</b>	<b>1,572,518</b>
<b>Technology</b>				
Computer Software - Instructional	437,734	410,020	410,000	20
Computer Software - Non-Instructional	524,156	545,524	97,439	448,085
<b>Subtotal Technology</b>	<b>961,890</b>	<b>955,544</b>	<b>507,439</b>	<b>448,105</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	361,200	494,085	559,785	(65,700)
Professional Technical Service	2,517,051	2,784,183	2,786,495	(2,312)
Agency Temporary Staff	202,814	119,067	22,800	96,267
Judgments and Claims	-	-	-	-
Grant Disallowances	-	45,000	-	45,000
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,320,416)	(635,317)	(715,000)	79,683
Indirect Costs Grants	-	-	-	-
Professional Development	749,164	1,073,454	1,370,651	(297,197)
BOCES Services	103,638	133,550	131,950	1,600
<b>Subtotal of All Other Variable Expenses</b>	<b>2,613,450</b>	<b>4,014,022</b>	<b>4,156,681</b>	<b>(142,659)</b>
<b>Total Non Compensation</b>	<b>26,204,014</b>	<b>24,977,197</b>	<b>23,022,544</b>	<b>1,954,653</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 59,141,262</b>	<b>\$ 57,407,105</b>	<b>\$ 52,373,021</b>	<b>\$ 5,034,084</b>

Expenditure Summary (All Funds)

Administration

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)

EXPENDITURES BY DEPARTMENT

Dpty Spr Administration	207,515	354,018	340,120	13,898
Information Technology	14,608,828	12,836,297	12,376,195	460,102
Offc Adult Ed & Career Srvc	5,758,574	5,174,627	2,781,267	2,393,360
School Operations	4,903,065	5,899,527	5,349,678	549,849
Youth Develop. & Family Srvc	1,452,574	1,495,948	1,693,655	(197,707)
Human Capital Initiatives	9,337,758	8,114,579	7,859,408	255,172
School Safety	2,536,086	2,490,169	2,419,040	71,129
Administrative Support	207,736	174,352	178,928	(4,576)
Facilities	20,129,127	20,867,588	19,374,732	1,492,857
<b>Rochester City School District</b>	<b>\$ 59,141,262</b>	<b>\$ 57,407,105</b>	<b>\$ 52,373,021</b>	<b>\$ 5,034,084</b>

**Position Summary  
Administration**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	86.75	83.55	70.45	13.10
Civil Service	282.90	275.20	255.30	19.90
Administrator	16.00	22.00	20.00	2.00
Teaching Assistants	4.00	4.00	3.00	1.00
Paraprofessional	4.00	3.00	0.00	3.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>393.65</b>	<b>387.75</b>	<b>348.75</b>	<b>39.00</b>

**POSITIONS BY DEPARTMENT**

Dpty Spr Administration	2.00	3.00	3.00	0.00
Information Technology	87.60	97.10	91.00	6.10
Offc Adult Ed & Career Srvc	60.30	44.90	23.50	21.40
School Operations	53.50	54.00	47.50	6.50
Youth Develop. & Family Srvc	9.50	8.50	8.50	0.00
Human Capital Initiatives	48.75	43.25	43.25	0.00
School Safety	27.50	27.50	27.50	0.00
Administrative Support	2.00	1.50	1.50	0.00
Facilities	102.50	108.00	103.00	5.00
<b>Rochester City School District</b>	<b>393.65</b>	<b>387.75</b>	<b>348.75</b>	<b>39.00</b>

Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview: The Deputy Superintendent of Administration (DSA) directs the administrative services of the District and serves on the Superintendent’s cabinet. Areas of operation include Information Management & Technology, Safety & Security, Human Capital Initiatives, Youth Development & Family Services, Adult Education, School Operations, and the Edison Educational Campus. The Deputy Superintendent of Administration also supervises Educational Facilities, Transportation, and School Food Services. School Food Services and Transportation are included in the Schools section of the Budget Book.

<b>BUDGET EXPENSE CATEGORIES</b>							
	2015-16 Amended		2016-17 Proposed Budget		Budget Change	Budget % Change	Notes
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$	338,933	\$	340,120	\$	(1,187)	(0.35%)
Other Compensation		-		-		-	0%
Benefits		-		-		-	0%
Fixed Obligations with Variability		-		-		-	0%
Debt Service		-		-		-	0%
Cash Capital Outlays		-		-		-	0%
Facilities and Related		3,550		-		3,550	100.00%
Technology		-		-		-	0%
Other Variable Expenses		11,535		-		11,535	100.00%
<b>Totals</b>	<b>\$</b>	<b>354,018</b>	<b>\$</b>	<b>340,120</b>	<b>\$</b>	<b>13,898</b>	<b>3.93%</b>
<b>FTEs</b>		<b>3.00</b>		<b>3.00</b>		<b>-</b>	<b>0.00%</b>

Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary  
Dpty Spr Administration**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
59016	C198	Executive Assistant Bil-59016	1.00	1.00	51,357
59016	C261	SR INFO SRVCS BUS ANALY-59016	1.00	1.00	110,263
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	178,500
<b>Grand Total</b>			<b>3.00</b>	<b>3.00</b>	

**Administrative Support Management Financial Discussion and Analysis**

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>						
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 170,602	\$ 174,478	\$ (3,876)	(2.27%)		
Other Compensation	-	-	-	0%		
Benefits	-	-	-	0%		
Fixed Obligations with Variability	-	-	-	0%		
Debt Service	-	-	-	0%		
Cash Capital	-	-	-	0%		
Facilities and Related	1,750	2,450	(700)	(40.00%)		
Technology	-	-	-	0%		
Other Variable Expenses	2,000	2,000	-	0.00%		
<b>Totals</b>	<b>\$ 174,352</b>	<b>\$ 178,928</b>	<b>\$ (4,576)</b>	<b>(2.62%)</b>		
<b>FTEs</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.00%</b>		

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Administrative Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	206,043	34,024	35,168	(1,144)
Administrator	-	136,578	139,310	(2,732)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>206,043</b>	<b>170,602</b>	<b>174,478</b>	<b>(3,876)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>206,043</b>	<b>170,602</b>	<b>174,478</b>	<b>(3,876)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>206,043</b>	<b>170,602</b>	<b>174,478</b>	<b>(3,876)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Administrative Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	750	750	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	1,693	1,000	1,700	(700)
<b>Sub Total Facilities and Related</b>	<b>1,693</b>	<b>1,750</b>	<b>2,450</b>	<b>(700)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	1,000	1,000	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	1,000	1,000	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>1,693</b>	<b>3,750</b>	<b>4,450</b>	<b>(700)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 207,736</b>	<b>\$ 174,352</b>	<b>\$ 178,928</b>	<b>\$ (4,576)</b>

EXPENDITURES BY DEPARTMENT

Administrative Operations - 78016	207,736	174,352	178,928	(4,576)
<b>Rochester City School District - RCSD</b>	<b>\$ 207,736</b>	<b>\$ 174,352</b>	<b>\$ 178,928</b>	<b>\$ (4,576)</b>



**Personnel Summary  
Administrative Support**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
78016	A102	Chief of Operations-78016	1.00	1.00	139,310
78016	C234	SECRETARY I-78016	0.50	0.50	70,335
<b>Administrative Operations Total</b>			<b>1.50</b>	<b>1.50</b>	

### Facilities Management Financial Discussion and Analysis

Division/Department Overview: The Educational Facilities Department oversees the maintenance of District-owned buildings and grounds as well as the daily cleaning and custodial services for 49 school buildings, the Central Office, the Service Center, and two leased buildings. The Department also manages the utility usage for these departments and executes rental agreements. Finally, the Department optimizes the utilization of space to best serve our students and works with the Joint Schools Construction Board to implement the District's Facility Modernization Program.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 5,684,879	\$ 5,432,391	\$ 252,489	4.44%	
Other Compensation	1,125,359	894,300	231,059	20.53%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	7,500	6,000	1,500	20.00%	
Facilities and Related Technology	13,789,306	12,691,879	1,097,427	7.96%	
Other Variable Expenses	6,900	-	6,900	100.00%	
	253,644	350,162	(96,518)	(38.05%)	
<b>Totals</b>	<b>\$ 20,867,588</b>	<b>\$ 19,374,732</b>	<b>\$ 1,492,857</b>	<b>7.15%</b>	
<b>FTEs</b>	<b>108.00</b>	<b>103.00</b>	<b>5.00</b>	<b>4.63%</b>	

<b>DEPARTMENT BUDGET</b>					
<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Facilities Supp-Admin - FA - 66015	\$ 147,258	\$ 149,985	\$ (2,727)	(1.85%)	
Facilities Support - Rental-FA - 66115	253,800	259,000	(5,200)	(2.05%)	
Hart Street Building - 66415	959,773	916,064	43,709	4.55%	
Utility Management - FA - 66615	8,348,679	7,929,476	419,203	5.02%	
Oprtn of Plant-Sprvsn - FA - 67015	301,977	314,651	(12,674)	(4.20%)	
Facilities Use - FA - 67115	84,700	80,500	4,200	4.96%	
All Schools Unassigned - FA - 67215	1,630,992	1,421,461	209,531	12.85%	
CO Custodial - FA - 67315	188,721	177,017	11,704	6.20%	
Serv Cntr Custodial - FA - 67415	163,469	129,717	33,752	20.65%	
Plant Security - FA - 67615	242,374	218,620	23,754	9.80%	
Furnishings & Logistics - FA - 67815	214,588	209,566	5,022	2.34%	
General Maintenance - 68015	158,091	129,198	28,893	18.28%	
General - FA - 68115	2,024,741	1,706,729	318,012	15.71%	
Electrical - FA - 68215	815,721	835,020	(19,299)	(2.37%)	
Grounds - FA - 68315	695,737	694,840	897	0.13%	
Mechanical - FA - 68415	1,067,794	1,125,240	(57,446)	(5.38%)	
Preventive Maintenance - FA - 68515	145,483	144,060	1,423	0.98%	
Contract Maintenance - FA - 68615	1,858,000	1,365,891	492,109	26.49%	
175 Martin Street - 68915	1,565,690	1,567,697	(2,007)	(0.13%)	
<b>Totals</b>	<b>\$ 20,867,588</b>	<b>\$ 19,374,732</b>	<b>\$ 1,492,857</b>	<b>7.15%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Facilities

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,981,795	5,684,879	5,432,391	252,489
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,981,795</b>	<b>5,684,879</b>	<b>5,432,391</b>	<b>252,489</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	720,230	649,359	455,300	194,059
Civil Service Substitutes	835,082	476,000	439,000	37,000
<b>Sub Total Other Compensation</b>	<b>1,555,312</b>	<b>1,125,359</b>	<b>894,300</b>	<b>231,059</b>
<b>Total Salary and Other Compensation</b>	<b>6,537,107</b>	<b>6,810,238</b>	<b>6,326,691</b>	<b>483,548</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,537,107</b>	<b>6,810,238</b>	<b>6,326,691</b>	<b>483,548</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	5,323	7,500	6,000	1,500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,323</b>	<b>7,500</b>	<b>6,000</b>	<b>1,500</b>

Expenditure Summary (All Funds)

Facilities

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	8,523,923	8,797,191	8,249,000	548,191
Instructional Supplies	-	16,049	46,700	(30,651)
Equip Service Contr & Repair	80,275	314,915	317,350	(2,435)
Facilities Service Contracts	1,668,866	1,570,000	1,016,179	553,821
Rentals	1,822,903	1,970,200	1,985,400	(15,200)
Maintenance Repair Supplies	1,540,258	960,081	917,900	42,181
Postage and Print/Advertising	5,285	8,000	7,300	700
Auto Supplies	84,419	68,500	67,500	1,000
Supplies and Materials	6,038	27,075	30,600	(3,525)
Custodial Supplies	53,638	51,800	49,350	2,450
Office Supplies	1,901	5,495	4,600	895
<b>Sub Total Facilities and Related</b>	<b>13,787,506</b>	<b>13,789,306</b>	<b>12,691,879</b>	<b>1,097,427</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	7,820	6,900	-	6,900
<b>Subtotal Technology</b>	<b>7,820</b>	<b>6,900</b>	<b>-</b>	<b>6,900</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	243,912	403,915	396,900	7,015
Professional Technical Service	279,582	116,100	152,812	(36,712)
Agency Temporary Staff	-	9,720	-	9,720
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(733,635)	(277,817)	(201,000)	(76,817)
Indirect Costs Grants	-	-	-	-
Professional Development	334	276	-	276
BOCES Services	1,178	1,450	1,450	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(208,628)</b>	<b>253,644</b>	<b>350,162</b>	<b>(96,518)</b>
<b>Total Non Compensation</b>	<b>13,592,020</b>	<b>14,057,350</b>	<b>13,048,041</b>	<b>1,009,309</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 20,129,127</b>	<b>\$ 20,867,588</b>	<b>\$ 19,374,732</b>	<b>\$ 1,492,857</b>

Expenditure Summary (All Funds)

Facilities

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Facilities Supp-Admin - FA - 66015	131,312	147,258	149,985	(2,727)
Facilities Support - Rental-FA - 66115	208,945	253,800	259,000	(5,200)
Hart Street Building - 66415	710,296	959,773	916,064	43,709
Utility Management - FA - 66615	7,750,222	8,348,679	7,929,476	419,203
Oprtn of Plant-Sprvsn - FA - 67015	290,874	301,977	314,651	(12,674)
Facilities Use - FA - 67115	103,340	84,700	80,500	4,200
All Schools Unassigned - FA - 67215	1,610,308	1,630,992	1,421,461	209,531
CO Custodial - FA - 67315	203,079	188,721	177,017	11,704
Serv Cntr Custodial - FA - 67415	173,710	163,469	129,717	33,752
Plant Security - FA - 67615	243,557	242,374	218,620	23,754
Furnishings & Logistics - FA - 67815	112,399	214,588	209,566	5,022
General Maintenance - 68015	124,563	158,091	129,198	28,893
General - FA - 68115	2,012,496	2,024,741	1,706,729	318,012
Electrical - FA - 68215	895,632	815,721	835,020	(19,299)
Grounds - FA - 68315	829,756	695,737	694,840	897
Mechanical - FA - 68415	1,219,377	1,067,794	1,125,240	(57,446)
Preventive Maintenance - FA - 68515	139,236	145,483	144,060	1,423
Contract Maintenance - FA - 68615	1,946,068	1,858,000	1,365,891	492,109
175 Martin Street - 68915	1,423,956	1,565,690	1,567,697	(2,007)
<b>Rochester City School District - RCSD</b>	<b>\$ 20,129,127</b>	<b>\$ 20,867,588</b>	<b>\$ 19,374,732</b>	<b>\$ 1,492,857</b>

Personnel Summary  
Facilities

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.50	157,060
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	114,909
<b>Facilities Supp-Admin - FA Total</b>			1.00	1.00	
66415	C321	CLEANER-66415	1.00	1.00	26,584
66415	C341	CUSTODIAL ASSISTANT-66415	7.00	7.00	31,190
<b>Hart Street Building Total</b>			8.00	8.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	96,326
<b>Utility Management - FA Total</b>			1.00	1.00	
67015	C211	Office Clerk II-67015	1.00	1.00	44,248
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	80,074
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	109,255
<b>Oprtn of Plant-Sprvsn - FA Total</b>			4.00	4.00	
67215	C341	CUSTODIAL ASSISTANT-67215	5.00	5.00	31,190
67215	C343	ASST CUSTODIAN ENGINEER-67215	3.00	3.00	40,200
67215	C344	CUSTODIAN ENGINEER-67215	4.00	3.00	59,237
<b>All Schools Unassigned - FA Total</b>			12.00	11.00	
67315	C321	CLEANER-67315	-	-	26,584
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,190
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	40,200
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	59,237
<b>CO Custodial - FA Total</b>			4.00	4.00	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,190
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	59,237
<b>Serv Cntr Custodial - FA Total</b>			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	56,640
<b>Plant Security - FA Total</b>			3.00	3.00	
67815	C404	DRIVER/MOVER-67815	2.00	2.00	37,908
<b>Furnishings &amp; Logistics - FA Total</b>			2.00	2.00	
68015	C207	Office Clerk III-68015	1.00	1.00	30,645
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	1.00	89,553
<b>General Maintenance Total</b>			2.00	2.00	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	37,107
68115	C330	PAINTER-68115	2.00	2.00	35,318
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	82,420
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00	56,640
68115	C513	Maintenance Helper-68115	6.00	2.00	24,673
<b>General - FA Total</b>			26.00	22.00	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	82,420
68215	C334	MAINTENANCE MECHANIC I-68215	10.00	10.00	56,640
<b>Electrical - FA Total</b>			11.00	11.00	

Personnel Summary  
Facilities

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	82,420
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	56,640
<b>Grounds - FA Total</b>			9.00	9.00	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	82,420
68415	C334	MAINTENANCE MECHANIC I-68415	13.00	13.00	56,640
<b>Mechanical - FA Total</b>			14.00	14.00	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	82,420
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	56,640
<b>Preventive Maintenance - FA Total</b>			2.00	2.00	
68915	C341	CUSTODIAL ASSISTANT-68915	4.00	4.00	31,190
68915	C343	ASST CUSTODIAN ENGINEER-68915	1.00	1.00	40,200
68915	C344	CUSTODIAN ENGINEER-68915	1.00	1.00	59,237
<b>175 Martin Street Total</b>			6.00	6.00	
<b>Grand Total</b>			<b>108.00</b>	<b>103.00</b>	

### Human Capital Initiatives Management Financial Discussion and Analysis

Division/Department Overview: Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. A major priority of Human Capital Initiatives is to develop, leverage, and retain high-performing and high-potential talent. Talent management as a critical function of the department includes: 1) employee performance evaluations; 2) development of competency models, 3) clearly defining roles and job scope, 4) forecasting workforce needs, 5) identifying current talent pools and future leaders, 6) recruiting talent, 7) developing leaders, and 8) executing diversity and inclusion practices and policies.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,574,114	\$ 3,280,523	\$ 293,592	8.21%	
Other Compensation	3,878,700	3,865,000	13,700	0.35%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	8,400	5,500	2,900	34.52%	
Facilities and Related	19,900	23,400	(3,500)	(17.59%)	
Technology	28,000	26,000	2,000	7.14%	
Other Variable Expenses	605,465	658,985	(53,520)	(8.84%)	
<b>Totals</b>	<b>\$ 8,114,579</b>	<b>\$ 7,859,408</b>	<b>\$ 255,172</b>	<b>3.14%</b>	
<b>FTEs</b>	<b>43.25</b>	<b>43.25</b>	<b>-</b>	<b>0.00%</b>	

<b>DEPARTMENT BUDGET</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Capital - 72016	2,418,612	2,504,969	(86,357)	(3.57%)	
Teacher Assignment Room - 75116	276,944	235,280	41,664	15.04%	
Union Cntrctd Obligation-DWNPE - 90319	5,419,023	5,119,159	299,865	5.53%	
<b>Totals</b>	<b>\$ 8,114,579</b>	<b>\$ 7,859,408</b>	<b>\$ 255,172</b>	<b>3.14%</b>	

Numbers have been rounded for presentation purposes.

Notes:



**Personnel Summary**  
**Human Capital Initiatives**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
72016	A185	Dir Human Capital Initia-72016	4.00	4.00	97,142
72016	A247	Chief of Human Capital-72016	1.00	1.00	141,693
72016	A301	Principal on Assignment-72016	1.00	1.00	134,247
72016	A338	Director of Risk Manage-72016	1.00	1.00	95,666
72016	C016	Data Liaison Specialist-72016	-	-	56,547
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	57,290
72016	C131	Project Resource Manager	1.00	1.00	87,416
72016	C211	Office Clerk II-72016	2.00	2.00	44,248
72016	C265	Asst. Personnel Analyst Bil	2.00	2.00	81,371
72016	C268	Office Clerk I-72016	1.00	1.00	57,738
72016	C270	Asst. Personnel Analyst-72016	-	-	81,371
72016	C339	Secretary I-72016	1.00	1.00	87,788
72016	C348	Assistant Personnel Ana-72016	3.00	3.00	79,200
72016	C511	Senior Personnel Analys-72016	1.00	1.00	80,313
72016	C514	Personnel Clerk-72016	1.00	1.00	54,098
72016	C521	Recruitment Coordinator	1.00	1.00	63,294
72016	S012	DIRECTOR OF EMPLOYEE BE-72016	1.00	1.00	91,555
72016	S014	DIRECTOR OF RECRUITMENT-72016	-	-	-
<b>Human Capital Total</b>			<b>24.00</b>	<b>24.00</b>	
75116	A217	Asst. Principal on Assig-75116	1.00	1.00	105,896
75116	T375	TCHR-PHYSICAL EDUCATION-75116	2.00	2.00	64,692
<b>Teacher Assignment Room Total</b>			<b>3.00</b>	<b>3.00</b>	
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	131,315
90319	A311	Exec Dir of Instruction-90319	1.00	1.00	142,310
90319	C072	Office Account Clerk-90319	1.00	1.00	52,822
90319	C284	STOCK CLERK-90319	1.00	1.00	70,415
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	56,640
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	59,237
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	26,922
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	34,204
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	64,692
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	64,692
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	64,692
90319	T474	TCHR-SCIENCE	0.50	0.50	64,692
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	64,692
90319	T710	TCHR-SPEC ED-90319	1.00	1.00	64,692
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	64,692
90319	T909	RTA UNION PRES RELEASE -90319	1.00	1.00	94,319
<b>Union Cntrctl Obligation-DWNPE Total</b>			<b>16.25</b>	<b>16.25</b>	
<b>Grand Total</b>			<b>43.25</b>	<b>43.25</b>	

**Information Management and Technology Management Financial Discussion and Analysis**

Division/Department Overview: Information Management & Technology (IM&T) provides the management and support for the District’s network infrastructure, data and voice networks, as well as core enterprise application systems in the areas of student and business operations. In addition, technical guidance is provided for the planning and acquisition of all technology equipment in our schools/facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this Division. IM&T integrates closely with all key areas of the organization to ensure that District systems and processes can successfully support APPR, Common Core, State Requirements, as well as student and staff needs in the delivery of education to our students. In 2012-13, IM&T began the shift to digital learning; an area which is projected for continued growth in future years as we work to ensure that our students have access to high quality educational material delivered in a technologically advanced environment.

**BUDGET EXPENSE CATEGORIES**

<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 7,492,794	\$ 7,704,995	\$ (212,201)	(2.83%)	
Other Compensation	227,534	179,380	48,154	21.16%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	976,000	976,000	-	0%	
Cash Capital	445,155	388,000	57,155	12.84%	
Facilities and Related	2,970,155	3,021,820	(51,665)	(1.74%)	
Technology	890,266	463,400	426,866	47.95%	
Other Variable Expenses	(165,607)	(357,400)	191,793	115.81%	
<b>Totals</b>	<b>\$ 12,836,297</b>	<b>\$ 12,376,195</b>	<b>\$ 460,102</b>	<b>3.58%</b>	
<b>FTEs</b>	<b>97.10</b>	<b>91.00</b>	<b>6.10</b>	<b>6.28%</b>	

**DEPARTMENT BUDGET**

<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Information Management & Tech - 64013	282,230	273,958	8,272	2.93%	
Print Shop - CS - 64113	2,051,461	1,787,416	264,045	12.87%	
Business Sys Tech Support - CS - 64313	1,878,838	1,807,871	70,967	3.78%	
Student Information Systems-CS - 64413	2,037,831	1,864,247	173,584	8.52%	
Instruct Tech for Schools - CS - 64513	2,890,375	1,264,144	1,626,231	56.26%	
Virtual Academy of Rochester - 64613	-	1,910,926	(1,910,926)	0%	
Help Desk Operations - CS - 64713	1,080,026	1,129,194	(49,168)	(4.55%)	
Network Operations - CS - 64813	2,615,536	2,338,439	277,097	10.59%	
<b>Totals</b>	<b>\$ 12,836,297</b>	<b>\$ 12,376,195</b>	<b>\$ 460,102</b>	<b>3.58%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary  
Information Technology**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	137,286
64013	C234	SECRETARY I-64013	-	-	70,335
64013	S022	Information Technology O-64013	1.00	1.00	126,072
<b>Information Management &amp; Tech Total</b>			<b>2.00</b>	<b>2.00</b>	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	59,702
64113	C056	Network Administrator-64113	1.00	1.00	85,010
64113	C063	Programmer Analyst-64113	1.00	-	98,821
64113	C066	SENIOR SYSTEMS PROGRAMM-64113	-	-	-
64113	C385	COPY FINISHER-64113	1.00	1.00	69,846
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	62,858
<b>Print Shop - CS Total</b>			<b>5.00</b>	<b>4.00</b>	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	107,463
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	133,825
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	137,286
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.50	139,867
64313	C252	SENIOR DATABASE ADMINIS-64313	0.30	0.30	139,867
64313	C261	SR INFO SRVCS BUS ANALYS-64313	6.00	6.00	110,263
<b>Business Sys Tech Support - CS Total</b>			<b>10.80</b>	<b>10.80</b>	
64413	C045	Info Srvc Business Anal-64413	1.00	1.00	80,840
64413	C055	DATABASE ADMINISTRATOR-64413	1.00	1.00	133,825
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	130,603
64413	C062	Asst User Suppt Instruc-64413	1.00	-	97,062
64413	C063	Programmer Analyst-64413	1.00	1.00	98,821
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	137,286
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	139,867
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	139,867
64413	C261	SR INFO SRVCS BUS ANALYS-64413	5.00	4.00	110,263
64413	C489	PROJECT ADMINISTRATOR/40-64413	2.00	1.00	80,798
64413	C510	Data Management Program-64413	3.00	3.00	88,596
<b>Student Information Systems-CS Total</b>			<b>18.00</b>	<b>15.00</b>	
64513	A291	Assoc Dir of Instr/Tech	1.00	1.00	87,416
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	142,310
64513	C045	Info Srvc Business Anal-64513	1.00	1.00	80,840
64513	C312	Computer Services Liais-64513	1.00	-	44,824
64513	C489	PROJECT ADMINISTRATOR	-	1.00	80,798
64513	C748	Para Technology 32.5 hr-64513	1.00	-	23,366
64513	C773	Tchr Asst - Special Education	1.00	-	26,922
64513	T377	TCHR-ART	0.20	-	64,692
64513	T463	TCHR-ENGLISH	3.80	-	64,692
64513	T469	TCHR-FOREIGN LANGUAGE-64513	0.60	-	64,692
64513	T471	TCHR-MATH	1.60	-	64,692
64513	T474	TCHR-SCIENCE-64513	0.20	-	64,692
64513	T475	TCHR-SOCIAL STUDIES	4.20	-	64,692
64513	T683	Tchr-on-Assignment-64513	17.00	11.00	64,692
64513	T683	Tchr-on-Assignment	1.70	-	64,692
<b>Instruct Tech for Schools - CS Total</b>			<b>35.30</b>	<b>15.00</b>	

**Personnel Summary  
Information Technology**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
64613	C312	Computer Services Liaison	-	-	44,824
64613	C748	Para Technology 32.5 hrs	-	-	23,366
64613	C802	Teacher Assistant	-	-	29,178
64613	T377	TCHR-ART	-	0.20	64,692
64613	T463	TCHR-ENGLISH	-	0.20	64,692
64613	T469	TCHR-FOREIGN LANGUAGE	-	0.60	64,692
64613	T475	TCHR-SOCIAL STUDIES	-	1.00	64,692
64613	T683	Tchr-on-Assignment	-	16.00	64,692
64613	T936	COUNSELOR	-	0.20	64,692
<b>Virtual Academy of Rochester Total</b>			-	18.20	
64713	C040	Network Technician-64713	2.00	2.00	44,148
64713	C056	NETWORK ADMINISTRATOR-64713	2.00	2.00	85,010
64713	C088	DISTR PROCESSING TECH/40-64713	10.00	10.00	68,355
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	86,040
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	38,064
64713	C312	Computer Services Liaiso-64713	1.00	1.00	44,824
<b>Help Desk Operations - CS Total</b>			17.00	17.00	
64813	C056	NETWORK ADMINISTRATOR-64813	3.00	3.00	85,010
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	137,286
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	110,263
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	75,199
<b>Network Operations - CS Total</b>			9.00	9.00	
<b>Grand Total</b>			<b>97.10</b>	<b>91.00</b>	

**Office of Adult and Career Education Services Management Financial Discussion and Analysis**

Division/Department Overview: The Office of Adult & Career Education Services (OACES) Adult & Career Education Program is the premier adult training and education center in the Greater Rochester Area, offering a wide range of programs at multiple locations. Most programs are free to community members and schedules are flexible to meet participants' needs. OACES includes 1) Career and Technical Education (CTE) which provides students with current, in-demand workplace skills, 2) Adult Basic Education (ABE) classes which enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, 3) Workforce Investment Act Title II programs assisting adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency, 4) Community and Adults in Rochester Employment & Education Resource System (CAREERS), a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance, 5) Workplace Education Offerings program which includes a series of educational offerings that supports Rochester workers through work-based trainings, and 6) the High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) which serve 16-20-year-old students who have not earned a high school diploma.

**BUDGET EXPENSE CATEGORIES**

<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 2,852,085	\$ 1,460,285	\$ 1,391,800	48.80%	
Other Compensation	619,799	317,951	301,848	48.70%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	60,000	40,000	20,000	33.33%	
Debt Service	-	-	-	0%	
Cash Capital	1,050	-	1,050	100.00%	
Facilities and Related	1,320,212	739,031	581,181	44.02%	
Technology	1,850	-	1,850	100.00%	
Other Variable Expenses	319,631	224,000	95,631	29.92%	
<b>Totals</b>	<b>\$ 5,174,627</b>	<b>\$ 2,781,267</b>	<b>\$ 2,393,360</b>	<b>46.25%</b>	
FTEs	44.90	23.50	21.40	47.66%	

**DEPARTMENT BUDGET**

<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
OACES-WFP - 23503	\$ 4,897,171	\$ 2,781,267	\$ 2,115,904	43.21%	
OACES Summer Program - 23509	277,456	-	277,456	100.00%	
<b>Totals</b>	<b>\$ 5,174,627</b>	<b>\$ 2,781,267</b>	<b>\$ 2,393,360</b>	<b>46.25%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary**  
**Offc Adult Ed & Career Svcs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
23503	A135	PROGRAM ADMINISTRATOR	1.00	1.00	133,041
23503	A320	ASSISTANT PRINCIPAL-23503	1.00	-	105,896
23503	A320	ASSISTANT PRINCIPAL	-	-	105,896
23503	C002	Application Support Specialist	-	1.00	67,641
23503	C002	Application Support Spe-23503	3.00	-	67,641
23503	C083	ADMINISTRATIVE ANALYST	-	1.00	93,839
23503	C083	ADMINISTRATIVE ANALYST-23503	3.00	-	93,839
23503	C108	Home School Asst Bil 40-23503	1.00	-	35,234
23503	C204	Office Clerk IV Bilingual	-	1.00	33,513
23503	C204	Office Clerk IV Bilingu-23503	0.75	-	33,513
23503	C204	Office Clerk IV Bilingua-23503	0.25	-	33,513
23503	C211	Office Clerk II	1.00	1.00	44,248
23503	C268	Office Clerk I	-	1.00	57,738
23503	C268	Office Clerk I-23503	1.00	-	57,738
23503	C305	FOOD SVC HLPR-23503	1.50	-	21,077
23503	C305	FOOD SVC HLPR	-	1.50	21,077
23503	C318	Office Clerk III 40 hrs-23503	1.00	-	51,309
23503	C464	SCHOOL SENTRY I BILINGUAL	-	1.00	28,269
23503	C464	SCHOOL SENTRY I BILINGUA-23503	1.40	-	28,269
23503	C745	Para Bilingual 35 Hrs-23503	2.00	-	23,366
23503	T473	TCHR-AUTO MECHANICS	1.00	1.00	64,692
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	-	64,692
23503	T490	TCHR-ELECT/ELECTRONICS	-	1.00	64,692
23503	T504	Tchr-Culinary Careers	-	2.00	64,692
23503	T504	Tchr-Culinary Careers-23503	2.00	-	64,692
23503	T519	Tchr-Warehousing-23503	2.00	-	64,692
23503	T683	Tchr-on-Assignment	1.00	1.00	64,692
23503	T721	Tchr-Emergency Medical Svcs	1.00	1.00	64,692
23503	T722	Tchr-Pharmacy Assisting-23503	1.00	-	64,692
23503	T742	Tchr-Schl Instr Nursing-23503	2.00	-	64,692
23503	T742	Tchr-Schl Instr Nursing	1.00	-	64,692
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	9.00	64,692
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	15.00	-	64,692
<b>Grand Total</b>			<b>44.90</b>	<b>23.50</b>	

**School Operations Management Financial Discussion and Analysis**

Division/Department Overview: School Operations consists of the following departments: External School Operations, Internal School Operations, Student Placement, Home Schooling, Private & Parochial, Records, Research and Testing. School Operations provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. From the time a student enters the RCSD to the time the student leaves, School Operations is involved with placement, class schedules, State testing, and student records.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,147,259	\$ 3,373,965	\$ 773,294	18.65%	
Other Compensation	479,957	559,586	(79,629)	(16.59%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	1,650	-	1,650	100.00%	
Facilities and Related	150,278	144,828	5,450	3.63%	
Technology	28,528	18,039	10,489	36.77%	
Other Variable Expenses	1,091,855	1,253,260	(161,405)	(14.78%)	
<b>Totals</b>	<b>\$ 5,899,527</b>	<b>\$ 5,349,678</b>	<b>\$ 549,849</b>	<b>9.32%</b>	
<b>FTEs</b>	<b>54.00</b>	<b>47.50</b>	<b>6.50</b>	<b>12.04%</b>	

<b>DEPARTMENT BUDGET</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 113,905	\$ 133,033	\$ (19,128)	(16.79%)	
Aquinas Institute of Rochester - 17107	281,822	360,632	(78,810)	(27.96%)	
Nativity Prep Academy - 17207	34,801	35,858	(1,057)	(3.04%)	
Talmudical Inst. Upstate NY - 17607	7,742	8,742	(1,000)	(12.92%)	
Ora Academy - 17707	2,421	3,451	(1,030)	(42.54%)	
Cobblestone School - 17807	164	-	164	100.00%	
Northside Christian Academy - 17907	16,377	17,306	(929)	(5.67%)	
Holy Cross School - 18507	111,707	131,578	(19,871)	(17.79%)	
Hamidiye Academy - 18607	5,554	7,135	(1,581)	(28.47%)	
Rochester School For the Deaf - 18707	26,540	46,540	(20,000)	(75.36%)	
Mary Cariola Children's Center - 18807	203,375	255,154	(51,779)	(25.46%)	
Andrew Trahey Sch at Hillside - 18907	42,495	47,495	(5,000)	(11.77%)	
Monroe Nonsec Detention - SPP - 29807	33,577	74,934	(41,357)	(123.17%)	
Hillside Children's Cent - SPP - 35007	198,165	198,165	-	0.00%	
Testing - 51013	781,539	722,645	58,894	7.54%	
Internal School Operations - 51213	69,517	89,555	(20,038)	(28.82%)	
External School Operations - 51313	505,232	473,441	31,791	6.29%	
Research & Program Evaluation - 51513	514,489	424,981	89,508	17.40%	
School Operations - 51613	1,276,221	964,545	311,676	24.42%	
Monroe Cty Children's Ctr -SPP - 54107	29,399	59,961	(30,562)	(103.96%)	
Center for Youth Services -SPP - 54207	16,901	23,387	(6,486)	(38.38%)	
St Joseph's Villa - SPP - 54307	1,864	1,860	4	0.21%	
Salvation Army - SPP - 54407	1,069	1,399	(330)	(30.87%)	
Student Equity & Placement -HS - 55005	1,624,651	1,267,881	356,770	21.96%	
<b>Totals</b>	<b>\$ 5,899,527</b>	<b>\$ 5,349,678</b>	<b>\$ 549,849</b>	<b>9.32%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Personnel Summary  
School Operations

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	64,692
<b>Mary Cariola Children's Center Total</b>			1.00	1.00	
51013	A155	Director of Testing-51013	1.00	1.00	98,536
51013	C083	ADMINISTRATIVE ANALYST-51013	1.00	-	93,839
51013	C208	Office Clerk III Biling-51013	1.00	1.00	30,645
51013	C264	Data Management Special-51013	2.00	2.00	98,457
<b>Testing Total</b>			5.00	4.00	
51213	C489	PROJECT ADMINISTRATOR-51213	-	-	80,798
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	89,555
<b>Internal School Operations Total</b>			1.00	1.00	
51313	A711	Dir External Schl Opera-51313	1.00	1.00	104,709
51313	C264	Data Management Special-51313	2.00	2.00	98,457
51313	C268	Office Clerk I-51313	1.00	1.00	57,738
51313	C499	Data Retrieval Spec 40 -51313	1.00	1.00	89,555
<b>External School Operations Total</b>			5.00	5.00	
51513	A223	Director of Planning	-	1.00	121,383
51513	A511	Sr Dir of Mgmt Efficie-51513	1.00	-	142,093
51513	C049	Senior Research Analyst-51513	1.00	1.00	96,158
51513	C203	CLERK TYPIST/40 HR-51513	1.00	-	33,513
51513	C204	Office Clerk IV Bilingual	1.50	2.00	33,513
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	57,607
<b>Research &amp; Program Evaluation Total</b>			6.50	6.00	
51613	A223	Director of Planning-51613	1.00	-	121,383
51613	A346	Data Driven Administrat-51613	1.00	1.00	115,233
51613	S118	Exec Dir Stu Eqty and P-51613	1.00	1.00	137,700
51613	T482	TCHR-REGISTRAR-51613	12.00	11.00	64,692
<b>School Operations Total</b>			15.00	13.00	
55005	A335	EXEC DIR STU EQTY N PLC-55005	1.00	-	137,700
55005	A507	Director of Transition -55005	1.00	1.00	96,401
55005	A509	Associate Director of L-55005	1.00	1.00	158,791
55005	A690	ADMINISTRATIVE SPECIALI-55005	1.00	1.00	95,597
55005	C106	WORD PROCESSING OPER I-55005	1.00	-	84,261
55005	C161	Language Assessor Assis-55005	1.00	1.00	44,408
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	37,981
55005	C203	Office Clerk IV-55005	1.00	-	33,513
55005	C204	Office Clerk IV Bilingu-55005	1.00	1.00	33,513
55005	C211	Office Clerk II	1.00	2.00	44,248
55005	C212	CLERK II WITH TYPING BIL-55005	2.00	2.00	44,248
55005	C283	SCHOOL SELECTION SPECIAL-55005	1.00	-	62,238
55005	C318	Office Clerk III 40 hrs	-	1.00	51,309
55005	C318	Office Clerk III 40 hrs-55005	1.00	-	51,309
55005	C355	Student Srvcs Representa-55005	1.00	1.00	48,057
55005	C357	Student Srvcs Rep Bil-55005	1.00	1.00	46,218
55005	T300	Language Assessor - Bil-55005	2.50	2.50	64,692



Personnel Summary  
School Operations

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
55005	T482	TCHR-REGISTRAR-55005	1.00	1.00	64,692
55005	T936	COUNSELOR-55005	1.00	1.00	64,692
<b>Student Equity &amp; Placement -HS Total</b>			<b>20.50</b>	<b>17.50</b>	
<b>Grand Total</b>			<b>54.00</b>	<b>47.50</b>	

### School Safety Management Financial Discussion and Analysis

Division/Department Overview: School Safety and Security is committed to the safety of our students, staff and visitors, the security of all district facilities, and creating safe school environments. The department collaborates with district staff and community partners to: reduce VADIR incidents (Violent and Disruptive Incident Reporting); and ensure district staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the district’s goals in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration, and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the district and the professionalism demonstrated by district employees.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 1,147,799	\$ 1,085,940	\$ 61,859	5.39%	
Other Compensation	110,724	71,900	38,824	35.06%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	550	550	-	0.00%	
Facilities and Related	108,750	106,750	2,000	1.84%	
Technology	-	-	-	0%	
Other Variable Expenses	1,122,346	1,153,900	(31,554)	(2.81%)	
<b>Totals</b>	<b>\$ 2,490,169</b>	<b>\$ 2,419,040</b>	<b>\$ 71,129</b>	<b>2.86%</b>	
<b>FTEs</b>	<b>27.50</b>	<b>27.50</b>	<b>-</b>	<b>0.00%</b>	

Numbers have been rounded for presentation purposes.  
 Notes:

**Personnel Summary  
School Safety**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
57016	C113	Executive Assistant	1.00	1.00	69,239
57016	C160	HEARING OFFICER-57016	-	-	78,784
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	71,642
57016	C211	Office Clerk II-57016	-	-	44,248
57016	C241	GUARD-57016	4.00	4.00	36,946
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	41,005
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	77,612
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,620
57016	C324	Office Clerk III Bil PT-57016	-	-	20,000
57016	C325	Part-Time Guard-57016	3.00	3.00	15,000
57016	C454	SCHOOL SENTRY I-57016	8.00	8.00	28,269
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	28,269
57016	C475	SECURITY PATROL OFFICER-57016	4.00	4.00	37,846
57016	C499	Data Retrieval Spec 40 -57016	-	-	89,555
57016	S032	Dir of Security Operatio-57016	1.00	1.00	107,154
<b>Office of Security Operations Total</b>			<b>27.50</b>	<b>27.50</b>	

**Youth Development and Family Services Management Financial Discussion and Analysis**

Division/Department Overview: Youth Development and Family Services (YDFS) is responsible for the integration and management of student and family support services to enhance students’ social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors which interfere with learning. YDFS encompasses YDFS Supervision, the Office of Parent Engagement, and attendance initiatives.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 540,778	\$ 550,137	\$ (9,359)	(1.7%)	
Other Compensation	38,592	59,528	(20,936)	(54.25%)	
Benefits	-	-	-	0%	
Fixed Obligations With Variability	20,673	28,239	(7,566)	(36.60%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	122,752	183,977	(61,225)	(49.88%)	
Technology	-	-	-	0%	
Other Variable Expenses	773,153	871,774	(98,621)	(12.8%)	
<b>Totals</b>	<b>\$ 1,495,948</b>	<b>\$ 1,693,655</b>	<b>\$ (197,707)</b>	<b>(13.2%)</b>	
<b>FTEs</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>0.00%</b>	

<b>DEPARTMENT BUDGET</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Yth Dev Fmly Srv Supervision - 38508	956,915	945,987	10,929	1.14%	
Office of Parent Engagement - 55516	539,033	747,668	(208,635)	(38.71%)	
<b>Totals</b>	<b>\$ 1,495,948</b>	<b>\$ 1,693,655</b>	<b>\$ (197,707)</b>	<b>(13.2%)</b>	

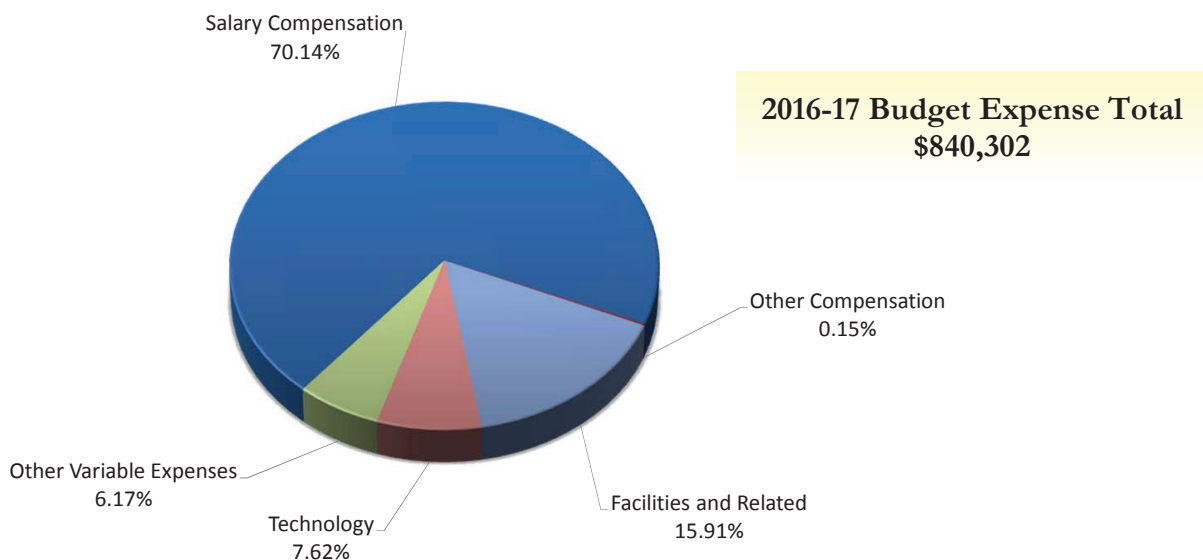
Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary  
Youth Develop. & Family Srvc**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
38508	C234	SECRETARY I-38508	0.50	0.50	70,335
38508	C243	Principal Account Clerk-38508	1.00	1.00	57,699
38508	C353	CONTRACT ADMINISTRATOR-38508	-	-	87,128
38508	S043	Sr Dir Youth Dev & Fam -38508	1.00	1.00	128,520
<b>Yth Dev Fmly Srv Supervision Total</b>			<b>2.50</b>	<b>2.50</b>	
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	89,842
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	35,234
55516	C140	Home Schl Asst 40 hrs-55516	1.00	1.00	35,234
55516	C268	Office Clerk I-55516	1.00	1.00	57,738
55516	C430	Digital Media Technicia-55516	-	-	-
55516	C515	Bil Community Liaison Spec	1.00	1.00	59,702
55516	C522	Community Liaison Specialist	1.00	1.00	51,000
<b>Office of Parent Engagement Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>8.50</b>	<b>8.50</b>	

## Communications Management Financial Discussion and Analysis

Division/Department Overview: Communications helps the District and its schools meet their communications needs and provide clear, useful, and accurate information to the public. This area’s 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. Services include the creation of marketing/promotional materials for schools, assistance in reaching parents and the public through effective communication, daily interaction with the news media to promote positive coverage and accurate reporting, support for schools in working with the media, video production and multimedia support, Spanish translation, and presentation of news and information via the District’s website.



BUDGET EXPENSE CATEGORIES	2015-16 Amended	2016-17	Budget Change	Budget %	Notes
	Budget	Proposed Budget	Fav/(Unfav)	Change	
Salary Compensation	\$ 598,249	\$ 589,418	\$ 8,831	1.48%	
Other Compensation	1,275	1,275	0	0.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	141,318	133,658	7,660	5.42%	
Technology	22,000	64,065	(42,065)	(191.20%)	
Other Variable Expenses	54,986	51,886	3,100	5.64%	
<b>Totals</b>	<b>\$ 817,828</b>	<b>\$ 840,302</b>	<b>\$ (22,474)</b>	<b>(2.75%)</b>	
<b>FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Communications

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	548,516	598,249	589,418	8,831
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>548,516</b>	<b>598,249</b>	<b>589,418</b>	<b>8,831</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	3,004	1,275	1,275	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>3,004</b>	<b>1,275</b>	<b>1,275</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>551,520</b>	<b>599,524</b>	<b>590,693</b>	<b>8,831</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>551,520</b>	<b>599,524</b>	<b>590,693</b>	<b>8,831</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	14,332	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>14,332</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Communications

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	117	-	-	-
Equip Service Contr & Repair	-	67,535	67,600	(65)
Facilities Service Contracts	-	-	-	-
Rentals	1,180	1,980	-	1,980
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	76,032	70,803	65,058	5,745
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	3,545	1,000	1,000	-
<b>Sub Total Facilities and Related</b>	<b>80,874</b>	<b>141,318</b>	<b>133,658</b>	<b>7,660</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	1,200	22,000	64,065	(42,065)
<b>Subtotal Technology</b>	<b>1,200</b>	<b>22,000</b>	<b>64,065</b>	<b>(42,065)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,661	100	-	100
Professional Technical Service	83,495	51,886	51,886	-
Agency Temporary Staff	9,105	3,000	-	3,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>94,260</b>	<b>54,986</b>	<b>51,886</b>	<b>3,100</b>
<b>Total Non Compensation</b>	<b>190,666</b>	<b>218,304</b>	<b>249,609</b>	<b>(31,305)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 742,186</b>	<b>\$ 817,828</b>	<b>\$ 840,302</b>	<b>\$ (22,474)</b>

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM	742,186	817,828	840,302	(22,474)
<b>Rochester City School District</b>	<b>\$ 742,186</b>	<b>\$ 817,828</b>	<b>\$ 840,302</b>	<b>\$ (22,474)</b>



**Position Summary  
Communications**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	8.00	7.00	7.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

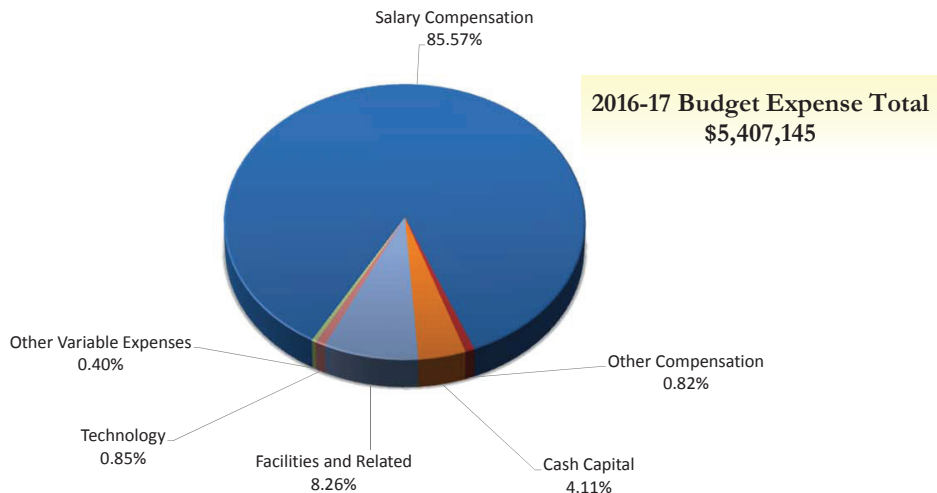
Dept of Communications-DM - 70116	8.00	7.00	7.00	0.00
<b>Rochester City School District - RCSD</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**Personnel Summary  
Communications**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
70116	C452	TELEVISION PRODUCTION SP-70116	1.00	1.00	94,890
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	85,405
70116	C158	Foreign Language Transla-70116	1.00	1.00	62,620
70116	C041	Senior Technical Directo-70116	1.00	1.00	71,758
70116	C289	Chief Communications Off-70116	1.00	1.00	136,445
70116	C067	Sr Communications Assis-70116	1.00	1.00	81,953
70116	C113	Executive Assistant	-	-	69,239
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	56,347
<b>Grand Total</b>			<b>7.00</b>	<b>7.00</b>	

Finance Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through the responsible and sustainable management of the resources entrusted to the District. Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District's financial operations including Accounting, Budget and Revenue, Financial Management and Grants, Payroll, Accounts Payable, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District's annual budget, and grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District's procurement, recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,898,818	\$ 4,626,675	\$ 272,144	5.56%	
Other Compensation	57,200	44,400	12,800	22.38%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	5,880	-	5,880	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	1,730,757	222,000	1,508,757	87.17%	
Facilities and Related	458,724	446,470	12,254	2.67%	
Technology	67,506	46,100	21,406	31.71%	
Other Variable Expenses	128,549	21,500	107,049	83.27%	
<b>Totals</b>	<b>\$ 7,347,434</b>	<b>\$ 5,407,145</b>	<b>\$ 1,940,290</b>	<b>26.41%</b>	
<b>FTEs</b>	<b>64.50</b>	<b>62.50</b>	<b>2.00</b>	<b>3.10%</b>	

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Medicaid Comp & Reimbursement - 53808	\$ 213,173	\$ 219,947	\$ (6,774)	(3.18%)	
Bus & Fin Specialized Services - 54908	234,755	267,254	(32,499)	(13.84%)	
Office of Finance - 60212	322,217	243,839	78,378	24.32%	
Accounting Department - FS - 61212	956,548	986,372	(29,824)	(3.12%)	
Payroll Department -FS - 61412	638,866	630,805	8,061	1.26%	
Offc of Budget & Revenue - FS - 61512	611,753	625,355	(13,602)	(2.22%)	
Dept of Financial Management - 61612	398,480	386,603	11,877	2.98%	
Procurement Dept - FS - 62012	468,143	453,430	14,713	3.14%	
Distribution Center - 62113	2,244,672	587,951	1,656,722	73.81%	
Charter School Distribution - 62126	282,000	250,000	32,000	11.35%	
Mail Room - CS - 64213	586,162	579,162	7,000	1.19%	
Grants Office - AS - 71617	390,665	176,427	214,238	54.84%	
<b>Totals</b>	<b>\$ 7,347,434</b>	<b>\$ 5,407,145</b>	<b>\$ 1,940,290</b>	<b>26.41%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Finance

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,397,001	4,521,292	4,425,086	96,207
Administrator	152,203	377,526	201,589	175,937
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,549,204</b>	<b>4,898,818</b>	<b>4,626,675</b>	<b>272,144</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	58,953	57,200	44,400	12,800
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>58,953</b>	<b>57,200</b>	<b>44,400</b>	<b>12,800</b>
<b>Total Salary and Other Compensation</b>	<b>4,608,158</b>	<b>4,956,018</b>	<b>4,671,075</b>	<b>284,944</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,608,158</b>	<b>4,956,018</b>	<b>4,671,075</b>	<b>284,944</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	5,880	-	5,880
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>5,880</b>	<b>-</b>	<b>5,880</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	810,324	1,590,300	145,000	1,445,300
Equipment Other than Buses	1,990	2,657	2,000	657
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	75,052	105,600	50,000	55,600
Computer Hardware - Non-Instructional	-	5,200	-	5,200
Library Books	28,804	27,000	25,000	2,000
<b>Sub Total Cash Capital Outlays</b>	<b>916,170</b>	<b>1,730,757</b>	<b>222,000</b>	<b>1,508,757</b>

Expenditure Summary (All Funds)

Finance

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	4,791	1,430	-	1,430
Equip Service Contr & Repair	70,514	94,520	93,920	600
Facilities Service Contracts	-	-	-	-
Rentals	1,591	2,600	-	2,600
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	228,399	314,980	314,500	480
Auto Supplies	12,140	16,000	16,000	-
Supplies and Materials	(16,094)	13,746	11,700	2,046
Custodial Supplies	-	-	-	-
Office Supplies	10,933	15,448	10,350	5,098
<b>Sub Total Facilities and Related</b>	<b>312,275</b>	<b>458,724</b>	<b>446,470</b>	<b>12,254</b>
<b>Technology</b>				
Computer Software - Instructional	38,100	65,500	45,000	20,500
Computer Software - Non-Instructional	13,284	2,006	1,100	906
<b>Subtotal Technology</b>	<b>51,384</b>	<b>67,506</b>	<b>46,100</b>	<b>21,406</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	59,721	61,100	57,200	3,900
Professional Technical Service	62,797	78,300	-	78,300
Agency Temporary Staff	53,816	28,868	-	28,868
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(55,137)	(50,000)	(50,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	26,984	7,081	11,100	(4,019)
BOCES Services	3,110	3,200	3,200	-
<b>Subtotal of All Other Variable Expenses</b>	<b>151,292</b>	<b>128,549</b>	<b>21,500</b>	<b>107,049</b>
<b>Total Non Compensation</b>	<b>1,431,121</b>	<b>2,391,416</b>	<b>736,070</b>	<b>1,655,346</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 6,039,278</b>	<b>\$ 7,347,434</b>	<b>\$ 5,407,145</b>	<b>\$ 1,940,290</b>

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement	210,093	213,173	219,947	(6,774)
Bus & Fin Specialized Services	225,631	234,755	267,254	(32,499)
Office of Finance	479,088	322,217	243,839	78,378
Accounting Department - FS	779,780	956,548	986,372	(29,824)
Payroll Department -FS	627,467	638,866	630,805	8,061
Offc of Budget & Revenue - FS	458,936	611,753	625,355	(13,602)
Dept of Financial Management	391,596	398,480	386,603	11,877
Procurement Dept - FS	446,600	468,143	453,430	14,713
Distribution Center	1,411,617	2,244,672	587,951	1,656,722
Charter School Distribution	202,682	282,000	250,000	32,000
Mail Room - CS	447,936	586,162	579,162	7,000
Grants Office - AS	357,853	390,665	176,427	214,238
<b>Rochester City School District</b>	<b>\$ 6,039,278</b>	<b>\$ 7,347,434</b>	<b>\$ 5,407,145</b>	<b>\$ 1,940,290</b>

**Personnel Summary**  
**Finance**

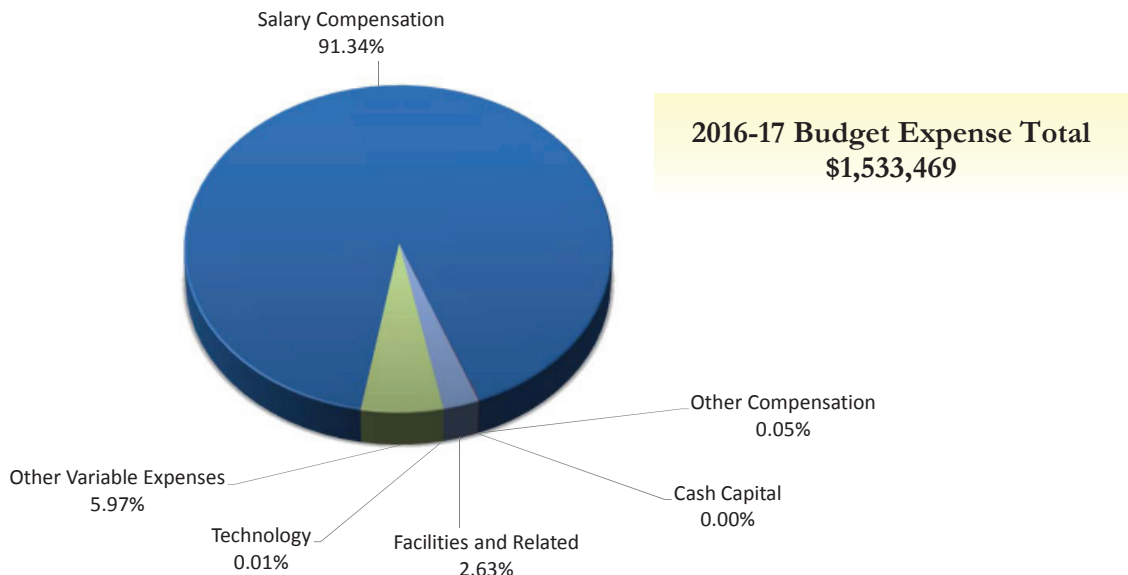
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
53808	C042	Asst Medicaid Analyst-53808	2.00	2.00	52,385
53808	C326	Medicaid Analyst-53808	1.00	1.00	108,157
<b>Medicaid Comp &amp; Reimbursement Total</b>			<b>3.00</b>	<b>3.00</b>	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	1.00	1.00	127,849
54908	C213	Office Clerk II 40 hrs.-54908	1.00	1.00	57,607
54908	C489	PROJECT ADMINISTRATOR-54908	1.00	1.00	80,798
<b>Bus &amp; Fin Specialized Services Total</b>			<b>3.00</b>	<b>3.00</b>	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	170,000
60212	C113	Executive Assistant-60212	1.00	1.00	69,239
<b>Office of Finance Total</b>			<b>2.00</b>	<b>2.00</b>	
61212	A260	Director of Accounting-61212	1.00	1.00	110,153
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	64,469
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	105,806
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	39,707
61212	C032	Accountant-61212	-	-	61,173
61212	C032	ACCOUNTANT-61212	2.00	2.00	61,173
61212	C033	SENIOR ACCOUNTANT-61212	1.00	1.00	67,163
61212	C034	SUPERVISING ACCOUNTANT-61212	2.00	2.00	97,059
61212	C071	Senior Office Account C-61212	2.00	2.00	50,757
61212	C072	Office Account Clerk-61212	-	-	52,822
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	57,803
61212	C349	Principal Accountant-61212	1.00	1.00	106,493
<b>Accounting Department - FS Total</b>			<b>13.00</b>	<b>13.00</b>	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	93,839
61412	C213	Office Clerk II 40 hrs.	2.00	2.00	57,607
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	72,779
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	105,043
61412	C263	Payroll Clerk-61412	5.00	5.00	45,186
<b>Payroll Department -FS Total</b>			<b>10.00</b>	<b>10.00</b>	
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	105,806
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	89,322
61512	C050	Position Management Spe-61512	1.00	1.00	104,635
61512	C353	CONTRACT ADMINISTRATOR-61512	1.00	1.00	87,128
61512	C505	BUDGET ANALYST-61512	1.00	1.00	91,517
61512	S007	DIR OF BUDGET-61512	1.00	1.00	132,247
<b>Offc of Budget &amp; Revenue - FS Total</b>			<b>6.00</b>	<b>6.00</b>	

**Personnel Summary  
Finance**

61612	A523	Dir. Grants & Business -61612	1.00	1.00	105,992
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	2.00	89,322
61612	C505	BUDGET ANALYST-61612	1.00	1.00	91,517
<b>Dept of Financial Management Total</b>			<b>4.00</b>	<b>4.00</b>	
62012	A264	Dir of Procurement &Supp-62012	1.00	1.00	116,176
62012	C207	Office Clerk III-62012	1.00	1.00	30,645
62012	C279	Senior Buyer-62012	1.00	1.00	89,751
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	68,113
62012	C294	Purchasing Agent-62012	1.00	1.00	78,032
<b>Procurement Dept - FS Total</b>			<b>6.00</b>	<b>6.00</b>	
62113	C211	Office Clerk II-62113	1.00	1.00	44,248
62113	C282	STOCK HANDLER-62113	3.00	3.00	48,944
62113	C284	STOCK CLERK-62113	1.50	1.50	70,415
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	53,732
62113	C347	Textbook Coordinator-62113	-	-	65,562
62113	C410	CLASS 5 TRUCK DRIVER -62113	1.00	1.00	42,429
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	42,429
<b>Distribution Center Total</b>			<b>10.50</b>	<b>10.50</b>	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	86,040
64213	C295	MESSENGER-64213	2.00	2.00	53,061
<b>Mail Room - CS Total</b>			<b>3.00</b>	<b>3.00</b>	
71617	A690	ADMINISTRATIVE SPECIALIS-71617	1.00	1.00	95,597
71617	C052	GRANTS WRITER-71617	-	-	-
71617	C073	Grants Analyst-71617	2.00	-	76,489
71617	C137	Project Resource Mgr	1.00	1.00	80,330
<b>Grants Office - AS Total</b>			<b>4.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>64.50</b>	<b>62.50</b>	

### General Counsel Management Financial Discussion and Analysis

Division/Department Overview: The General Counsel’s mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District’s advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,320,482	\$ 1,400,719	\$ (80,237)	(6.08%)	
Other Compensation	1,000	700	300	30.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	600	-	600	100.00%	
Facilities and Related	40,370	40,370	-	0.00%	
Technology	330	130	200	60.61%	
Other Variable Expenses	96,200	91,550	4,650	4.83%	
<b>Totals</b>	<b>\$ 1,458,982</b>	<b>\$ 1,533,469</b>	<b>\$ (74,487)</b>	<b>(5.11%)</b>	

<b>FTEs</b>	<b>16.00</b>	<b>15.00</b>	<b>1.00</b>	<b>6.25%</b>	
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**DEPARTMENT BUDGET**

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
General Counsel	\$ 1,302,725	\$ 1,369,561	\$ (66,836)	(5.13%)	
Office of Labor Relations	156,257	163,908	(7,651)	(4.90%)	
<b>Totals</b>	<b>\$ 1,458,982</b>	<b>\$ 1,533,469</b>	<b>\$ (74,487)</b>	<b>(5.11%)</b>	

Numbers have been rounded for presentation purposes.  
Notes:



Expenditure Summary (All Funds)

General Counsel

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,269,944	1,320,482	1,400,719	(80,237)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,269,944</b>	<b>1,320,482</b>	<b>1,400,719</b>	<b>(80,237)</b>
<b>Other Compensation</b>				
Substitute Teacher	1,105	500	500	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	500	200	300
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,105</b>	<b>1,000</b>	<b>700</b>	<b>300</b>
<b>Total Salary and Other Compensation</b>	<b>1,271,049</b>	<b>1,321,482</b>	<b>1,401,419</b>	<b>(79,937)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,271,049</b>	<b>1,321,482</b>	<b>1,401,419</b>	<b>(79,937)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	350	-	350
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	250	-	250
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>

Expenditure Summary (All Funds)

General Counsel

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	4,962	3,900	3,900	-
Auto Supplies	-	-	-	-
Supplies and Materials	28,528	30,270	30,270	-
Custodial Supplies	-	-	-	-
Office Supplies	4,216	6,200	6,200	-
<b>Sub Total Facilities and Related</b>	<b>37,707</b>	<b>40,370</b>	<b>40,370</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	330	130	200
<b>Subtotal Technology</b>	<b>-</b>	<b>330</b>	<b>130</b>	<b>200</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	5,867	3,850	3,850	-
Professional Technical Service	92,898	82,650	82,000	650
Agency Temporary Staff	15,894	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(21,962)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	3,830	6,300	5,700	600
BOCES Services	-	3,400	-	3,400
<b>Subtotal of All Other Variable Expenses</b>	<b>96,527</b>	<b>96,200</b>	<b>91,550</b>	<b>4,650</b>
<b>Total Non Compensation</b>	<b>134,234</b>	<b>137,500</b>	<b>132,050</b>	<b>5,450</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,405,283</b>	<b>\$ 1,458,982</b>	<b>\$ 1,533,469</b>	<b>\$ (74,487)</b>

EXPENDITURES BY DEPARTMENT

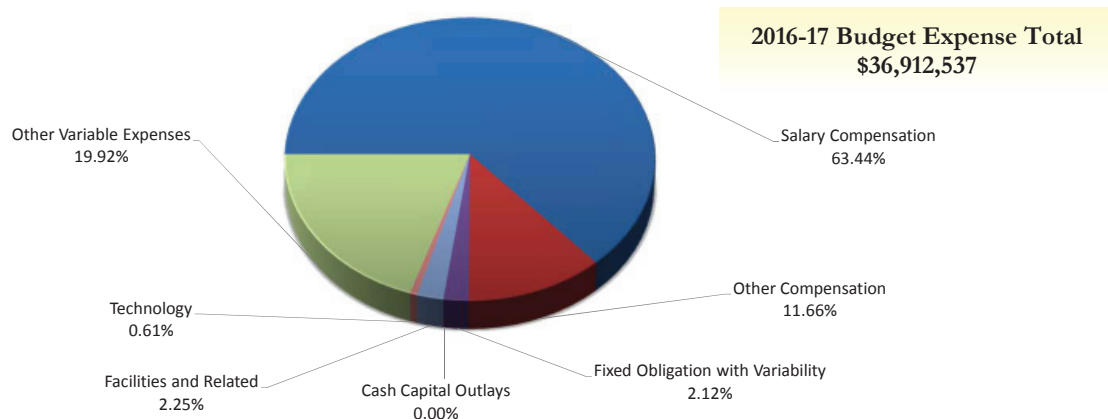
General Counsel	1,271,713	1,302,725	1,369,561	(66,836)
Office of Labor Relations	133,569	156,257	163,908	(7,651)
<b>Rochester City School District</b>	<b>\$ 1,405,283</b>	<b>\$ 1,458,982</b>	<b>\$ 1,533,469</b>	<b>\$ (74,487)</b>

**Personnel Summary  
General Counsel**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
74016	A220	Internal Control Special-74016	1.00	1.00	112,363
74016	C023	ASSOCIATE COUNSEL-74016	5.00	4.00	120,062
74016	C113	Executive Assistant	1.00	1.00	69,239
74016	C160	HEARING OFFICER-74016	1.00	1.00	78,784
74016	C211	Office Clerk II-74016	1.00	1.00	44,248
74016	C320	Legal Secretary I	1.00	1.00	59,547
74016	C324	Office Clerk III Bil PT-74016	1.00	1.00	20,000
74016	C397	Legal Secretary III 40 hrs	1.00	1.00	42,047
74016	C516	Paralegal-74016	1.00	1.00	68,184
74016	S107	General Counsel-74016	1.00	1.00	152,189
<b>General Counsel Total</b>			<b>14.00</b>	<b>13.00</b>	
79016	C514	Personnel Clerk-79016	1.00	1.00	54,098
79016	S029	Labor Relations Mgr/Dir	1.00	1.00	99,710
<b>Office of Labor Relations Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>16.00</b>	<b>15.00</b>	

### Teaching and Learning Management Financial Discussion and Analysis

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



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 23,036,028	\$ 23,416,049	\$ (380,021)	(1.65%)	
Other Compensation	5,649,113	4,303,933	1,345,180	23.81%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	881,520	784,000	97,520	11.06%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	116,700	-	116,700	100.00%	
Facilities and Related	1,592,492	829,702	762,790	47.90%	
Technology	288,507	224,526	63,981	22.18%	
Other Variable Expenses	7,703,273	7,354,327	348,946	4.53%	
<b>Totals</b>	<b>\$ 39,267,632</b>	<b>\$ 36,912,537</b>	<b>\$ 2,355,095</b>	<b>6.00%</b>	
<b>FTEs</b>	<b>327.02</b>	<b>337.24</b>	<b>(10.22)</b>	<b>(3.13%)</b>	

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support	\$ 5,926,649	\$ 4,031,615	\$ 1,895,035	31.97%	
Specialized Services	20,407,613	20,604,787	(197,173)	(0.97%)	
Pupil Personnel Services	2,129,715	2,221,400	(91,685)	(4.31%)	
Professional Learning	4,733,435	3,903,779	829,656	17.53%	
School Innovation	6,070,220	6,150,957	(80,737)	(1.33%)	
<b>Totals</b>	<b>\$ 39,267,632</b>	<b>\$ 36,912,537</b>	<b>\$ 2,355,095</b>	<b>6.00%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 8,698,102	\$ 10,687,777	\$ 11,385,611	\$ (697,834)
Civil Service	4,758,307	5,312,975	5,199,742	113,233
Administrator	6,927,059	6,870,905	6,676,098	194,807
Teaching Assistants	53,743	68,614	53,844	14,770
Paraprofessional	92,089	95,757	100,754	(4,997)
<b>Sub Total Salary Compensation</b>	<b>20,529,300</b>	<b>23,036,028</b>	<b>23,416,049</b>	<b>(380,021)</b>
<b>Other Compensation</b>				
Substitute Teacher	281,419	172,112	79,298	92,814
Hourly Teachers	5,393,540	3,896,247	3,287,658	608,589
Teachers In-Service	627,541	684,431	96,675	587,756
Overtime Civil Service	860,470	896,323	840,302	56,021
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>7,162,970</b>	<b>5,649,113</b>	<b>4,303,933</b>	<b>1,345,180</b>
<b>Total Salary and Other Compensation</b>	<b>27,692,270</b>	<b>28,685,141</b>	<b>27,719,982</b>	<b>965,159</b>
<b>Employee Benefits</b>	<b>17,044</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>27,709,314</b>	<b>28,685,141</b>	<b>27,719,982</b>	<b>965,159</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	57,500	-	57,500
Contract Transportation	113,678	824,020	784,000	40,020
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>113,678</b>	<b>881,520</b>	<b>784,000</b>	<b>97,520</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	823,076	-	-	-
Equipment Other than Buses	576,185	114,700	-	114,700
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	207	2,000	-	2,000
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,399,468</b>	<b>116,700</b>	<b>-</b>	<b>116,700</b>

**Expenditure Summary (All Funds)**

**Dpty Superintendent Tch & Lrng**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	790,844	830,624	323,960	506,663
Equip Service Contr & Repair	190,922	178,939	183,661	(4,722)
Facilities Service Contracts	-	-	-	-
Rentals	305,624	103,657	70,068	33,589
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	179,466	94,817	64,520	30,297
Auto Supplies	-	-	-	-
Supplies and Materials	500,688	329,331	159,685	169,646
Custodial Supplies	1,172	2,000	-	2,000
Office Supplies	33,734	53,064	27,748	25,316
<b>Sub Total Facilities and Related</b>	<b>2,002,449</b>	<b>1,592,492</b>	<b>829,702</b>	<b>762,790</b>
<b>Technology</b>				
Computer Software - Instructional	10,278	20,000	10,000	10,000
Computer Software - Non-Instructional	486,397	268,507	214,526	53,981
<b>Subtotal Technology</b>	<b>496,675</b>	<b>288,507</b>	<b>224,526</b>	<b>63,981</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	331,425	310,922	226,671	84,251
Professional Technical Service	5,267,589	6,227,119	4,882,463	1,344,656
Agency Temporary Staff	724,038	1,106,017	875,423	230,594
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(118,170)	(149,700)	-	(149,700)
Indirect Costs Grants	-	-	-	-
Professional Development	180,706	185,259	87,651	97,608
BOCES Services	29,221	23,656	1,282,119	(1,258,463)
<b>Subtotal of All Other Variable Expenses</b>	<b>6,414,810</b>	<b>7,703,273</b>	<b>7,354,327</b>	<b>348,946</b>
<b>Total Non Compensation</b>	<b>10,427,080</b>	<b>10,582,492</b>	<b>9,192,555</b>	<b>1,389,936</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 38,136,394</b>	<b>\$ 39,267,632</b>	<b>\$ 36,912,537</b>	<b>\$ 2,355,095</b>

**Position Summary**  
**Dpty Superintendent Tch & Lrng**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	133.25	156.55	173.34	(16.79)
Civil Service	84.20	86.47	83.90	2.57
Administrator	87.00	77.00	73.00	4.00
Teaching Assistants	2.00	2.00	2.00	0.00
Paraprofessional	8.00	5.00	5.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>314.45</b>	<b>327.02</b>	<b>337.24</b>	<b>(10.22)</b>

**POSITIONS BY DEPARTMENT**

Academic Support	28.50	33.00	23.00	10.00
Specialized Services	183.35	223.45	242.35	(18.90)
Pupil Personnel Services	17.80	18.07	17.89	0.18
Professional Learning	72.80	40.50	45.00	(4.50)
School Innovation	12.00	12.00	9.00	3.00
<b>Rochester City School District</b>	<b>314.45</b>	<b>327.02</b>	<b>337.24</b>	<b>(10.22)</b>

Academic Support Management Financial Discussion and Analysis

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

<b>BUDGET EXPENSE CATEGORIES</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 2,854,013	\$ 1,888,091	\$ 965,923	33.84%	
Other Compensation	1,332,795	1,294,924	37,871	2.84%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	52,073	9,000	43,073	82.72%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	116,700	-	116,700	100.00%	
Facilities and Related	945,569	312,300	633,269	66.97%	
Technology	20,000	10,000	10,000	50.00%	
Other Variable Expenses	605,499	517,300	88,199	14.57%	
<b>Totals</b>	<b>\$ 5,926,649</b>	<b>\$ 4,031,615</b>	<b>\$ 1,895,035</b>	<b>31.97%</b>	
<b>FTEs</b>	<b>33.00</b>	<b>23.00</b>	<b>10.00</b>	<b>30.30%</b>	

<b>DEPARTMENT BUDGET</b>					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health, Phys Educ, & Athletics - 29305	3,734,637	3,323,159	411,478	11.02%	
Dpty Supt Teaching & Learning - 73216	1,893,932	500,089	1,393,843	73.60%	
Academic Intervention Services - 73916	1,500	-	1,500	100.00%	
African & African-Amer Studies - 74616	286,580	208,367	78,214	27.29%	
Office of Latino Affairs - 74816	10,000	-	10,000	100.00%	
<b>Academic Support</b>	<b>\$ 5,926,649</b>	<b>\$ 4,031,615</b>	<b>\$ 1,895,035</b>	<b>31.97%</b>	

Numbers have been rounded for presentation purposes.  
Notes:



Expenditure Summary (All Funds)

Academic Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 88,887	\$ 605,953	\$ 64,692	\$ 541,261
Civil Service	333,000	472,362	430,386	41,977
Administrator	1,755,089	1,775,698	1,393,013	382,685
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,176,976</b>	<b>2,854,013</b>	<b>1,888,091</b>	<b>965,923</b>
<b>Other Compensation</b>				
Substitute Teacher	34,482	23,550	-	23,550
Hourly Teachers	901,350	945,645	920,000	25,645
Teachers In-Service	16,639	-	-	-
Overtime Civil Service	341,787	363,600	374,924	(11,324)
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,294,257</b>	<b>1,332,795</b>	<b>1,294,924</b>	<b>37,871</b>
<b>Total Salary and Other Compensation</b>	<b>3,471,233</b>	<b>4,186,808</b>	<b>3,183,015</b>	<b>1,003,794</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,471,233</b>	<b>4,186,808</b>	<b>3,183,015</b>	<b>1,003,794</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	27,956	52,073	9,000	43,073
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>27,956</b>	<b>52,073</b>	<b>9,000</b>	<b>43,073</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	823,076	-	-	-
Equipment Other than Buses	567,801	114,700	-	114,700
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	207	2,000	-	2,000
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,391,084</b>	<b>116,700</b>	<b>-</b>	<b>116,700</b>

**Expenditure Summary (All Funds)**

**Academic Support**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	465,048	560,838	140,000	420,838
Equip Service Contr & Repair	34,380	10,000	10,000	-
Facilities Service Contracts	-	-	-	-
Rentals	43,862	80,231	45,000	35,231
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	43,759	13,300	4,000	9,300
Auto Supplies	-	-	-	-
Supplies and Materials	239,391	264,700	111,500	153,200
Custodial Supplies	-	500	-	500
Office Supplies	5,438	16,000	1,800	14,200
<b>Sub Total Facilities and Related</b>	<b>831,877</b>	<b>945,569</b>	<b>312,300</b>	<b>633,269</b>
<b>Technology</b>				
Computer Software - Instructional	10,003	20,000	10,000	10,000
Computer Software - Non-Instructional	166,335	-	-	-
<b>Subtotal Technology</b>	<b>176,338</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	94,382	56,750	51,800	4,950
Professional Technical Service	715,364	665,700	457,500	208,200
Agency Temporary Staff	1,217	5,200	5,000	200
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(114,706)	(149,200)	-	(149,200)
Indirect Costs Grants	-	-	-	-
Professional Development	27,936	19,049	3,000	16,049
BOCES Services	-	8,000	-	8,000
<b>Subtotal of All Other Variable Expenses</b>	<b>724,193</b>	<b>605,499</b>	<b>517,300</b>	<b>88,199</b>
<b>Total Non Compensation</b>	<b>3,151,448</b>	<b>1,739,841</b>	<b>848,600</b>	<b>891,241</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 6,622,681</b>	<b>\$ 5,926,649</b>	<b>\$ 4,031,615</b>	<b>\$ 1,895,035</b>

**EXPENDITURES BY DEPARTMENT**

Health, Phys Educ, & Athletics - 29305	4,333,567	3,734,637	3,323,159	411,478
Dpty Supt Teaching & Learning - 73216	2,108,721	1,893,932	500,089	1,393,843
Academic Intervention Services - 73916	550	1,500	-	1,500
African & African-Amer Studies - 74616	179,844	286,580	208,367	78,214
Office of Latino Affairs - 74816	-	10,000	-	10,000
<b>Rochester City School District - RCSD</b>	<b>\$ 6,622,681</b>	<b>\$ 5,926,649</b>	<b>\$ 4,031,615</b>	<b>\$ 1,895,035</b>

**Personnel Summary  
Academic Support**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
29305	A118	SCH COORD HEALTH/PE/ATH-29305	9.00	8.00	101,888
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	119,164
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.00	57,607
29305	C445	Athletic Trainer-29305	4.00	4.00	51,192
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	64,692
<b>Health, Phys Educ, &amp; Athletics Total</b>			<b>16.00</b>	<b>15.00</b>	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	168,300
73216	A284	Exec Dir Tchng & Lrng Sp-73216	-	-	131,315
73216	A299	Chief of Curriculum & P-73216	1.00	-	132,600
73216	A346	Data Driven Administrat-73216	1.00	1.00	115,233
73216	A347	Data/Special Assistant-73216	1.00	1.00	-
73216	C113	Executive Assistant	1.00	1.00	69,239
73216	C211	Office Clerk II-73216	1.00	1.00	44,248
73216	C268	Office Clerk I-73216	0.50	0.50	57,738
73216	T107	Math Coach-73216	4.00	-	69,467
73216	T108	ELA Coach-73216	4.00	-	69,467
<b>Dpty Supt Teaching &amp; Learning Total</b>			<b>14.50</b>	<b>5.50</b>	
74616	A224	Assistant Director-74616	1.00	1.00	71,026
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	104,186
74616	C318	Office Clerk III 40 hrs-74616	0.50	0.50	51,309
<b>African &amp; African-Amer Studies Total</b>			<b>2.50</b>	<b>2.50</b>	
74816	A224	Assistant Director-74816	-	-	71,026
<b>Office of Latino Affairs Total</b>			<b>-</b>	<b>-</b>	
<b>Grand Total</b>			<b>33.00</b>	<b>23.00</b>	

**Professional Learning Management Financial Discussion and Analysis**

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

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 2,446,482	\$ 3,130,949	\$ (684,467)	(27.98%)	
Other Compensation	1,303,727	492,186	811,541	62.25%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	96,110	54,215	41,895	43.59%	
Technology	73,141	68,000	5,141	7.03%	
Other Variable Expenses	813,975	158,429	655,546	80.54%	
<b>Totals</b>	<b>\$ 4,733,435</b>	<b>\$ 3,903,779</b>	<b>\$ 829,656</b>	<b>17.53%</b>	
<b>FTEs</b>	<b>40.50</b>	<b>45.00</b>	<b>(4.50)</b>	<b>(11.11%)</b>	

<b>DEPARTMENT BUDGET</b>					
<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Teacher Center - 43017	\$ 161,133	\$ 160,926	\$ 207	0.13%	
Dept of Professional Dvlpmnt - 75216	3,793,518	2,977,849	815,669	21.50%	
Teacher Incentive Fund Office - 77116	-	-	-	0%	
Careers in Teaching - 77716	778,784	765,004	13,780	1.77%	
<b>Totals</b>	<b>\$ 4,733,435</b>	<b>\$ 3,903,779</b>	<b>\$ 829,656</b>	<b>17.53%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary  
Professional Learning**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00	64,692
<b>Teacher Center Total</b>			<b>1.00</b>	<b>1.00</b>	
75216	A339	Dir of Expanded Lrng Pr-75216	1.00	-	81,953
75216	A340	Dir of Instructional Co-75216	1.00	1.00	81,953
75216	A344	Dir of Prof Lrng for Sc-75216	-	-	-
75216	A345	Dir of Prof Lrng Init & Out	-	1.00	81,953
75216	A374	Exec Dir Professional Learning	1.00	1.00	92,880
75216	A616	MSP Project Director-75216	1.00	-	116,917
75216	C211	Office Clerk II-75216	1.00	-	44,248
75216	C234	SECRETARY I-75216	1.00	1.00	70,335
75216	T107	Math Coach-75216	9.50	15.00	69,467
75216	T108	ELA Coach-75216	10.00	15.00	69,467
75216	T350	Lead Tchr Prof Lrng-75216	-	-	69,467
75216	T460	Instructional Coach-75216	3.00	2.00	69,467
75216	T461	MSP Instructional Coach-75216	2.00	-	69,467
75216	T683	Tchr on Assign Prof Dev-75216	3.00	2.00	64,692
<b>Dept of Professional Dvlpmnt Total</b>			<b>33.50</b>	<b>38.00</b>	
77716	C211	Office Clerk II-77716	1.00	1.00	44,248
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	64,692
77716	T700	Tchr - Mentor Release-77716	4.00	4.00	69,467
<b>Careers in Teaching Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>40.50</b>	<b>45.00</b>	

### Pupil Personnel Services Management Financial Discussion and Analysis

Division/Department Overview: Pupil Personnel Services (PPS) provides those legally required services that enable students to benefit from the instructional program, such as, nursing, guidance, psychology, social work and special education. PPS consist of school counselors, school social workers, school psychologists, and other qualified professional personnel involved in providing assessment, diagnosis, counseling, educational, therapeutic, and other necessary services (including related services as that term is defined in section 602 of the Individuals with Disabilities Education Act) as part of a comprehensive program to meet student needs. Those staff are designated to protect the health and safety of all students in the District, including general education students, students with disabilities, pupils at risk and students who are gifted. They are trained to evaluate factors that contribute to student difficulties with behavior and academic achievement.

<b>BUDGET EXPENSE CATEGORIES</b>						
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 1,211,462	\$ 1,283,409	\$ (71,947)	(5.94%)		
Other Compensation	204,467	191,100	13,367	6.54%		
Employee Benefits	-	-	-	0.00%		
Fixed Obligation with Variability	2,000	3,000	(1,000)	(50.00%)		
Debt Service	-	-	-	0.00%		
Cash Capital Outlays	-	-	-	0.00%		
Facilities and Related	77,518	63,181	14,337	18.49%		
Technology	90,000	90,000	-	0.00%		
Other Variable Expenses	544,268	590,710	(46,442)	(8.53%)		
<b>Totals</b>	<b>\$ 2,129,715</b>	<b>\$ 2,221,400</b>	<b>\$ (91,685)</b>	<b>(4.31%)</b>		
<b>FTEs</b>	<b>18.07</b>	<b>17.89</b>	<b>0.18</b>	<b>1.00%</b>		

<b>DEPARTMENT BUDGET</b>						
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Human Services Systems - DM	\$ 244,493	\$ 262,442	\$ (17,949)	(7.34%)		
Attendance	456,378	528,739	(72,361)	(15.86%)		
Social Work Services - SSS	351,243	395,481	(44,238)	(12.59%)		
Pupil Personnel Services	122,536	107,500	15,036	12.27%		
School Counseling & Social Wrk	955,065	927,238	27,827	2.91%		
<b>Pupil Personnel Services</b>	<b>\$ 2,129,715</b>	<b>\$ 2,221,400</b>	<b>\$ (91,685)</b>	<b>(4.31%)</b>		

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Pupil Personnel Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 76,348	\$ 271,765	\$ 283,998	\$ (12,233)
Civil Service	433,820	475,653	495,253	(19,600)
Administrator	426,424	464,044	504,158	(40,114)
Teaching Assistants	-	-	-	-
Paraprofessional	34,010	-	-	-
<b>Sub Total Salary Compensation</b>	<b>970,602</b>	<b>1,211,462</b>	<b>1,283,409</b>	<b>(71,947)</b>
<b>Other Compensation</b>				
Substitute Teacher	380	8,000	-	8,000
Hourly Teachers	120,852	190,225	191,100	(875)
Teachers In-Service	-	-	-	-
Overtime Civil Service	80	6,242	-	6,242
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>121,312</b>	<b>204,467</b>	<b>191,100</b>	<b>13,367</b>
<b>Total Salary and Other Compensation</b>	<b>1,091,914</b>	<b>1,415,929</b>	<b>1,474,509</b>	<b>(58,580)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,091,914</b>	<b>1,415,929</b>	<b>1,474,509</b>	<b>(58,580)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	4,389	2,000	3,000	(1,000)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>4,389</b>	<b>2,000</b>	<b>3,000</b>	<b>(1,000)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Pupil Personnel Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	55,299	41,033	30,281	10,752
Equip Service Contr & Repair	17,366	18,370	20,200	(1,830)
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	10,156	12,600	8,800	3,800
Auto Supplies	-	-	-	-
Supplies and Materials	158	1,440	1,140	300
Custodial Supplies	-	-	-	-
Office Supplies	2,816	4,015	2,700	1,315
<b>Sub Total Facilities and Related</b>	<b>85,794</b>	<b>77,518</b>	<b>63,181</b>	<b>14,337</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	89,940	90,000	90,000	-
<b>Subtotal Technology</b>	<b>89,940</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	32,607	80,489	72,800	7,689
Professional Technical Service	108,686	451,284	511,210	(59,926)
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(3,464)	(500)	-	(500)
Indirect Costs Grants	-	-	-	-
Professional Development	4,324	12,995	6,700	6,295
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>142,153</b>	<b>544,268</b>	<b>590,710</b>	<b>(46,442)</b>
<b>Total Non Compensation</b>	<b>322,276</b>	<b>713,786</b>	<b>746,891</b>	<b>(33,105)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,414,191</b>	<b>\$ 2,129,715</b>	<b>\$ 2,221,400</b>	<b>\$ (91,685)</b>

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	201,724	244,493	262,442	(17,949)
Attendance - 53208	466,171	456,378	528,739	(72,361)
Social Work Services - SSS - 53708	284,352	351,243	395,481	(44,238)
Pupil Personnel Services - 70808	87,000	122,536	107,500	15,036
School Counseling & Social Wrk - 70905	374,944	955,065	927,238	27,827
<b>Rochester City School District - RCSD</b>	<b>\$ 1,414,191</b>	<b>\$ 2,129,715</b>	<b>\$ 2,221,400</b>	<b>\$ (91,685)</b>



**Position Summary  
Pupil Personnel Services**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	1.30	4.00	4.39	(0.39)
Civil Service	8.50	9.07	8.50	0.57
Administrator	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	3.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>17.80</b>	<b>18.07</b>	<b>17.89</b>	<b>0.18</b>

**POSITIONS BY DEPARTMENT**

Human Services Systems - DM - 40616	2.00	2.00	1.00	1.00
Attendance - 53208	7.00	8.00	8.00	0.00
Social Work Services - SSS - 53708	3.00	2.57	3.39	(0.82)
Pupil Personnel Services - 70808	1.00	1.00	1.00	0.00
School Counseling & Social Wrk - 70905	4.80	4.50	4.50	0.00
<b>Rochester City School District - RCSD</b>	<b>17.80</b>	<b>18.07</b>	<b>17.89</b>	<b>0.18</b>

**Personnel Summary  
Pupil Personnel Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
40616	C486	PROJECT ASSISTANT-40616	1.00	-	45,682
40616	S052	COOR HUMAN SERVICES SYSTEMS	1.00	1.00	127,352
<b>Human Services Systems - DM Total</b>			<b>2.00</b>	<b>1.00</b>	
53208	A276	Academy Director	1.00	1.00	119,136
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	1.00	95,597
53208	C144	Attendance Assistant-53208	3.00	3.00	43,147
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	43,147
53208	C211	CLERK II WITH TYPING/40-53208	1.00	1.00	44,248
53208	C393	Court Liaison-53208	1.00	1.00	85,970
<b>Attendance Total</b>			<b>8.00</b>	<b>8.00</b>	
53708	A283	Associate Dir Homeless Prog	-	0.30	83,582
53708	A283	Associate Dir Homeless -53708	1.00	0.70	83,582
53708	C331	Office Clerk IV 40 hrs.	-	1.00	36,226
53708	C481	PROJECT WORKER-53708	0.57	-	51,507
53708	T949	SCH SOCIAL WORKER	-	0.39	64,692
53708	T949	SCH SOCIAL WORKER-53708	1.00	1.00	64,692
<b>Social Work Services - SSS Total</b>			<b>2.57</b>	<b>3.39</b>	
70808	A373	Exec Dir Student Support Srvc	1.00	1.00	92,880
<b>Pupil Personnel Services Total</b>			<b>1.00</b>	<b>1.00</b>	
70905	A297	Dir of Counseling and S-70905	1.00	1.00	98,343
70905	C268	CLERK I/40 HR -70905	0.50	0.50	57,738
70905	C768	Sr Assoc PMHP Para-70905	-	-	-
70905	T936	COUNSELOR-70905	1.00	1.00	64,692
70905	T949	SCH SOCIAL WORKER-70905	2.00	2.00	64,692
<b>School Counseling &amp; Social Wrk Total</b>			<b>4.50</b>	<b>4.50</b>	
<b>Grand Total</b>			<b>18.07</b>	<b>17.89</b>	

### School Innovation Management Financial Discussion and Analysis

Division/Department Overview: The goal of the Office of School Innovation is to create a portfolio of high quality schools that provide improved options for students and families. The Office of School Innovation utilizes the latest in educational research and methodologies to help develop innovative schools, programs, and policies that increase school performance. Reporting to the Office of Innovation is the Office of Community Partnerships which assists in the acceleration of student achievement by cultivating and maintaining supportive partnerships between schools and the Rochester community through local businesses, government agencies, educational institutions and other community partners as volunteers and mentors. A part of Community Partnership is the Connecting Universities to Rochester City Schools (CURCS) unit which is an innovative volunteering program whose goal is to target young, energetic and innovative college students as volunteers to serve as tutors, mentors and positive role models during the enrichment period of Expanded Learning Time schools.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 933,210	\$ 803,703	\$ 129,507	13.88%	
Other Compensation	1,501,802	1,011,132	490,670	32.67%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	827,447	770,000	57,447	6.94%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	45,948	33,749	12,199	26.55%	
Technology	23,000	-	23,000	100.00%	
Other Variable Expenses	2,738,813	3,532,373	(793,560)	(28.97%)	
<b>Totals</b>	<b>\$ 6,070,220</b>	<b>\$ 6,150,957</b>	<b>\$ (80,737)</b>	<b>(1.33%)</b>	
<b>FTEs</b>	<b>12.00</b>	<b>9.00</b>	<b>3.00</b>	<b>25.00%</b>	

<b>DEPARTMENT BUDGET</b>					
<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Off. of Strategic Partnerships - 70616	\$ 447,844	\$ 456,014	\$ (8,170)	(1.82%)	
Title 1 Office - AS - 71717	1,386,128	1,997,765	(611,637)	(44.13%)	
Expanded Learning - 75516	3,002,218	3,370,480	(368,262)	(12.27%)	
Office of School Innovation - 77016	1,234,030	326,698	907,332	73.53%	
<b>Totals</b>	<b>\$ 6,070,220</b>	<b>\$ 6,150,957</b>	<b>\$ (80,737)</b>	<b>(1.33%)</b>	

Numbers have been rounded for presentation purposes.  
 Notes:

**Personnel Summary  
School Innovation**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	140,415
70616	C396	Volunteer Coordinator-70616	1.00	1.00	60,099
<b>Off. of Strategic Partnerships Total</b>			<b>2.00</b>	<b>2.00</b>	
71717	A336	TIF Coordinator-71717	-	-	83,554
71717	A348	Asst Dir of School Inno-71717	1.00	1.00	108,964
71717	A708	Executive Dir of Sch In-71717	0.50	0.50	92,880
71717	C268	CLERK I/40 HR-71717	1.00	1.00	57,738
<b>Title 1 Office - AS Total</b>			<b>2.50</b>	<b>2.50</b>	
75516	A341	Director of Expanded Le-75516	1.00	1.00	94,245
75516	A690	ADMINISTRATIVE SPECIALI-75516	1.00	0.66	95,597
75516	A690	ADMINISTRATIVE SPECIALIST	-	0.34	95,597
75516	C213	Office Clerk II 40 hrs.	0.40	0.80	57,607
75516	C213	Office Clerk II 40 hrs.-75516	0.60	0.20	57,607
<b>Expanded Learning Total</b>			<b>3.00</b>	<b>3.00</b>	
77016	A336	TIF Coordinator-77016	-	-	83,554
77016	A348	Asst Dir of School Inno-77016	-	-	108,964
77016	A690	ADMINISTRATIVE SPECIALI-77016	1.00	-	95,597
77016	A708	Executive Dir of Sch In-77016	0.50	0.50	92,880
77016	C049	Senior Research Analyst-77016	1.00	1.00	96,158
77016	C154	Home Schl Asst 40 hrs-77016	1.00	-	50,200
77016	C234	SECRETARY I-77016	1.00	-	70,335
<b>Office of School Innovation Total</b>			<b>4.50</b>	<b>1.50</b>	
<b>Grand Total</b>			<b>12.00</b>	<b>9.00</b>	

### 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**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 15,590,861	\$ 16,309,898	\$ (719,037)	(4.61%)	
Other Compensation	1,306,322	1,314,591	(8,269)	(0.63%)	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	-	2,000	(2,000)	(100.00)%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	427,347	366,257	61,090	14.30%	
Technology	82,366	56,526	25,840	31.37%	
Other Variable Expenses	3,000,718	2,555,515	445,203	14.84%	
<b>Totals</b>	<b>\$ 20,407,613</b>	<b>\$ 20,604,787</b>	<b>\$ (197,173)</b>	<b>(0.97%)</b>	
<b>Net FTE Change Fav/(Unfav)</b>	<b>223.45</b>	<b>242.35</b>	<b>(18.90)</b>	<b>(8.46%)</b>	

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Summer Prog - 12 Mo. Elem - 16109	\$ 754,472	\$ 794,032	\$ (39,560)	(5.24%)	
Summer Prog - 12 Mo. Secondary - 16209	230,039	241,688	(11,649)	(5.06%)	
SEIS - 38208	332,008	341,183	(9,175)	(2.76%)	
Office of Spec Ed Accntbly - 40508	2,716,243	2,544,054	172,189	6.34%	
Central CSE - 52008	2,823,531	3,314,502	(490,971)	(17.39%)	
Rel Svcs & Medicaid Staff/Sprt - 52108	569,739	990,214	(420,475)	(73.80%)	
Special Educ. CTE & Transition - 52408	1,266	-	1,266	100.00%	
Spec Education Secondary Schls - 52508	2,913,499	3,028,304	(114,805)	(3.94%)	
Spec Education Elementary Schl - 52708	66	-	66	100.00%	
Spec Education External Ed - 52807	3,047,758	2,700,020	347,738	11.41%	
Spec Education Match Team - 52917	177,325	166,773	10,552	5.95%	
Spec Education & Related Svcs - 53008	3,375,001	3,145,058	229,943	6.81%	
Spec Educ Speech Hearing & Vsn - 53108	187,747	28,944	158,803	84.58%	
Spec Educ Audiology Services - 53308	550,972	498,692	52,280	9.49%	
Spec Education OT/PT Services - 53408	2,653,500	2,811,323	(157,823)	(5.95%)	
Spec Ed Psychological Services - 53608	73,974	-	73,974	100.00%	
Spec Educ Supplemental Svcs - 54808	474	-	474	100.00%	
<b>Totals</b>	<b>\$ 20,407,613</b>	<b>\$ 20,604,787</b>	<b>\$ (197,173)</b>	<b>(0.97%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Specialized Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 4,485,250	\$ 7,882,645	\$ 8,277,341	\$ (394,696)
Civil Service	3,530,946	3,838,514	3,887,918	(49,404)
Administrator	3,536,969	3,705,331	3,990,040	(284,709)
Teaching Assistants	53,743	68,614	53,844	14,770
Paraprofessional	58,079	95,757	100,754	(4,997)
<b>Sub Total Salary Compensation</b>	<b>11,664,987</b>	<b>15,590,861</b>	<b>16,309,898</b>	<b>(719,037)</b>
<b>Other Compensation</b>				
Substitute Teacher	150,962	67,192	28,944	38,248
Hourly Teachers	806,359	812,001	842,969	(30,968)
Teachers In-Service	27,522	3,361	300	3,061
Overtime Civil Service	411,084	423,768	442,378	(18,610)
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,395,926</b>	<b>1,306,322</b>	<b>1,314,591</b>	<b>(8,269)</b>
<b>Total Salary and Other Compensation</b>	<b>13,060,913</b>	<b>16,897,182</b>	<b>17,624,489</b>	<b>(727,306)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,060,913</b>	<b>16,897,182</b>	<b>17,624,489</b>	<b>(727,306)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	2,000	(2,000)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>(2,000)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	6,314	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>6,314</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Specialized Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	194,558	189,768	144,122	45,646
Equip Service Contr & Repair	123,111	147,693	150,584	(2,891)
Facilities Service Contracts	-	-	-	-
Rentals	1,670	2,000	2,000	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	10,695	23,067	12,170	10,897
Auto Supplies	-	-	-	-
Supplies and Materials	44,896	49,871	43,433	6,438
Custodial Supplies	1,172	-	-	-
Office Supplies	8,527	14,948	13,948	1,000
<b>Sub Total Facilities and Related</b>	<b>384,629</b>	<b>427,347</b>	<b>366,257</b>	<b>61,090</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	71,204	82,366	56,526	25,840
<b>Subtotal Technology</b>	<b>71,204</b>	<b>82,366</b>	<b>56,526</b>	<b>25,840</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	169,295	172,221	101,209	71,012
Professional Technical Service	1,544,324	1,679,157	1,553,179	125,978
Agency Temporary Staff	699,212	1,098,817	869,423	229,394
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	30,989	40,867	21,984	18,883
BOCES Services	21,084	9,656	9,720	(64)
<b>Subtotal of All Other Variable Expenses</b>	<b>2,464,905</b>	<b>3,000,718</b>	<b>2,555,515</b>	<b>445,203</b>
<b>Total Non Compensation</b>	<b>2,927,051</b>	<b>3,510,431</b>	<b>2,980,298</b>	<b>530,133</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 15,987,964</b>	<b>\$ 20,407,613</b>	<b>\$ 20,604,787</b>	<b>\$ (197,173)</b>

Expenditure Summary (All Funds)

Specialized Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Summer Prog - 12 Mo. Elem - 16109	773,661	754,472	794,032	(39,560)
Summer Prog - 12 Mo. Secondary - 16209	162,078	230,039	241,688	(11,649)
SE SIS - 38208	309,814	332,008	341,183	(9,175)
Specialized Services Zone 3 - 40508	655,529	2,716,243	2,544,054	172,189
Central CSE - 52008	-	2,823,531	3,314,502	(490,971)
Rel Svcs & Medicaid Staff/Sprt - 52108	-	569,739	990,214	(420,475)
Special Educ. CTE & Transition - 52408	423,469	1,266	-	1,266
Specialized Services Zone 2 - 52508	1,334,747	2,913,499	3,028,304	(114,805)
Spec Education Elementary Schl - 52708	1,345,263	66	-	66
Specialized Services Zone 1 - 52807	2,614,108	3,047,758	2,700,020	347,738
Spec Education Match Team - 52917	334,063	177,325	166,773	10,552
Specialized Services Ops & Mng - 53008	2,634,282	3,375,001	3,145,058	229,943
Spec Educ Speech Hearing & Vsn - 53108	1,756,394	187,747	28,944	158,803
Spec Educ Audiology Services - 53308	530,326	550,972	498,692	52,280
Spec Education OT/PT Services - 53408	2,505,008	2,653,500	2,811,323	(157,823)
Spec Ed Psychological Services - 53608	285,259	73,974	-	73,974
Spec Educ Supplemental Svcs - 54808	323,961	474	-	474
<b>Rochester City School District - RCSD</b>	<b>\$ 15,987,964</b>	<b>\$ 20,407,613</b>	<b>\$ 20,604,787</b>	<b>\$ (197,173)</b>



Position Summary  
Specialized Services

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	68.15	110.05	127.95	(17.90)
Civil Service	59.20	60.40	61.40	(1.00)
Administrator	49.00	46.00	46.00	0.00
Teaching Assistants	2.00	2.00	2.00	0.00
Paraprofessional	5.00	5.00	5.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>183.35</b>	<b>223.45</b>	<b>242.35</b>	<b>(18.90)</b>

**POSITIONS BY DEPARTMENT**

SE SIS - 38208	3.25	3.25	3.25	0.00
Specialized Services Zone 3 - 40508	7.75	33.50	35.50	(2.00)
Central CSE - 52008	0.00	47.70	54.70	(7.00)
Rel Svcs & Medicaid Staff/Sprt - 52108	0.00	2.95	11.35	(8.40)
Special Educ. CTE & Transition - 52408	7.00	0.00	0.00	0.00
Specialized Services Zone 2 - 52508	20.00	41.25	41.25	0.00
Spec Education Elementary Schl - 52708	21.00	0.00	0.00	0.00
Specialized Services Zone 1 - 52807	41.50	36.90	36.90	0.00
Spec Education Match Team - 52917	2.00	2.00	2.00	0.00
Specialized Services Ops & Mng - 53008	3.00	8.50	8.00	0.50
Spec Educ Speech Hearing & Vsn - 53108	20.65	0.00	0.00	0.00
Spec Educ Audiology Services - 53308	6.00	6.00	6.00	0.00
Spec Education OT/PT Services - 53408	41.20	41.40	43.40	(2.00)
Spec Ed Psychological Services - 53608	4.00	0.00	0.00	0.00
Spec Educ Supplemental Svcs - 54808	6.00	0.00	0.00	0.00
<b>Rochester City School District - RCSD</b>	<b>183.35</b>	<b>223.45</b>	<b>242.35</b>	<b>(18.90)</b>

**Personnel Summary  
Specialized Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	3.00	95,597
38208	C268	Office Clerk I-38208	0.25	0.25	57,738
38208	C490	PROJECT ADMINISTRATOR/4-38208	-	-	129,438
<b>SEGIS Total</b>			<b>3.25</b>	<b>3.25</b>	
40508	A270	Zone Dir of Specialized-40508	1.00	1.00	105,027
40508	A295	Dir Spec Ed Acct Schl I-40508	-	-	78,000
40508	A702	COORD ADMIN SPEC ED-SEC-40508	10.00	10.00	83,325
40508	C109	Word Proc Oper II-40 hr-40508	1.00	1.00	72,559
40508	C157	Foreign Language Translator	-	-	62,620
40508	C268	Office Clerk I-40508	1.00	1.00	57,738
40508	C490	PROJECT ADMINISTRATOR/4-40508	-	-	129,438
40508	T688	Tchr-on-Assign ED Suppo-40508	6.00	8.00	64,692
40508	T946	SCHOOL PSYCHOLOGIST-40508	14.50	14.50	64,692
<b>Specialized Services Zone 3 Total</b>			<b>33.50</b>	<b>35.50</b>	
52008	A702	COORD ADMIN SPEC ED-SEC-52008	5.00	5.00	83,325
52008	C021	Info and Comp Sys Oper/SSA	1.00	1.00	44,710
52008	C109	Word Proc Oper II-40 hrs	1.00	1.00	72,559
52008	C213	Office Clerk II 40 hrs.	0.50	-	57,607
52008	C268	Office Clerk I	1.00	1.00	57,738
52008	C715	PARA SPED 1:1 32.5 HRS-52008	2.00	2.00	23,366
52008	C718	PARA SPED 1:1 35 HRS-52008	1.00	1.00	23,366
52008	C773	Tchr Asst - Special Edu-52008	2.00	2.00	26,922
52008	C790	Para Spec Ed 1:1 40 hrs.	2.00	2.00	15,328
52008	T622	TCHR-SPEC ED SP/HH-52008	9.00	8.50	64,692
52008	T710	TCHR-SPEC ED-52008	12.60	12.60	64,692
52008	T946	SCHOOL PSYCHOLOGIST-52008	6.00	14.00	64,692
52008	T949	SCH SOCIAL WORKER-52008	3.60	3.60	64,692
52008	T953	School Psychologist Bilingual	1.00	1.00	64,692
<b>Central CSE Total</b>			<b>47.70</b>	<b>54.70</b>	

Personnel Summary  
Specialized Services

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
52108	A361	Associate Director-52108	1.00	1.00	79,767
52108	C268	Office Clerk I	0.75	0.75	57,738
52108	T622	TCHR-SPEC ED SP/HH-52108	1.20	9.60	64,692
<b>Rel Svcs &amp; Medicaid Staff/Sprt Total</b>			<b>2.95</b>	<b>11.35</b>	
52408	A135	PROGRAM ADMINISTRATOR-52408	-	-	133,041
52408	C773	Tchr Asst - Special Edu-52408	-	-	26,922
52408	T683	Tchr-on-Assignment-52408	-	-	64,692
52408	T710	TCHR-SPEC ED	-	-	64,692
<b>Special Educ. CTE &amp; Transition Total</b>			<b>-</b>	<b>-</b>	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	105,027
52508	A702	COORD ADMIN SPEC ED-SEC-52508	10.00	10.00	83,325
52508	C021	Info and Comp Sys Oper/S-52508	1.00	1.00	44,710
52508	C268	Office Clerk I-52508	1.00	1.00	57,738
52508	T683	Tchr-on-Assignment-52508	1.00	1.00	64,692
52508	T710	TCHR-SPEC ED	2.00	2.00	64,692
52508	T717	TCHR-HEARING IMPAIRED	7.00	7.00	64,692
52508	T719	TCHR-SPEC ED BLIND/VIS IMP	7.25	7.25	64,692
52508	T946	SCHOOL PSYCHOLOGIST-52508	11.00	11.00	64,692
<b>Specialized Services Zone 2 Total</b>			<b>41.25</b>	<b>41.25</b>	
52708	A270	Zone Dir of Specialized-52708	-	-	105,027
52708	A702	COORD ADMIN SPEC ED-SEC-52708	-	-	83,325
52708	C109	Word Proc Oper II-40 hrs	-	-	72,559
52708	C269	Office Clerk I Bili -52708	-	-	57,738
<b>Spec Education Elementary Schl Total</b>			<b>-</b>	<b>-</b>	
52807	A270	Zone Dir of Specialized-52807	1.00	1.00	105,027
52807	A273	Dir of Admin of Spec Srv-52807	-	-	81,953
52807	A702	COORD ADMIN SPEC ED-SEC-52807	-	-	83,325
52807	A702	COORD ADMIN SPEC ED-SEC	12.00	12.00	83,325
52807	C109	Word Proc Oper II-40 hrs	1.00	1.00	72,559
52807	C246	OCCUPATIONAL THERAPIST-52807	1.00	1.00	66,573
52807	C269	Office Clerk I Bilingual	1.00	1.00	57,738
52807	T622	TCHR-SPEC ED SP/HH-52807	2.00	2.00	64,692
52807	T713	TCHR-SPEC ED BIL ACAD EVAL	1.00	1.00	64,692
52807	T946	SCHOOL PSYCHOLOGIST-52807	14.50	14.50	64,692
52807	T952	Sch Soc Wrk Bil	0.40	0.40	64,692
52807	T953	School Psychologist Bilingual	3.00	3.00	64,692
<b>Specialized Services Zone 1 Total</b>			<b>36.90</b>	<b>36.90</b>	

**Personnel Summary  
Specialized Services**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	66,573
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	64,343
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	1.00	64,692
52917	T710	TCHR-SPEC ED-52917	-	-	64,692
<b>Spec Education Match Team Total</b>			<b>2.00</b>	<b>2.00</b>	
53008	A326	Exec Dir Specialized Services	-	-	142,051
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	142,051
53008	A702	COORD ADMIN SPEC ED-SEC-53008	1.00	1.00	83,325
53008	C021	Info and Comp Sys Oper/-53008	1.00	1.00	44,710
53008	C082	ADMINISTRATIVE CLERK-53008	1.00	1.00	81,236
53008	C157	Foreign Language Transl-53008	3.00	3.00	62,620
53008	C213	Office Clerk II 40 hrs.	0.50	-	57,607
53008	T683	Tchr-on-Assignment	1.00	1.00	64,692
<b>Specialized Services Ops &amp; Mng Total</b>			<b>8.50</b>	<b>8.00</b>	
53108	A272	Dir of Assmnt & Rel Srvs-53108	-	-	81,953
53108	A702	COORD ADMIN SPEC ED-SEC-53108	-	-	83,325
<b>Spec Educ Speech Hearing &amp; Vsn Total</b>			<b>-</b>	<b>-</b>	
53308	C212	Office Clerk II Bilingual	1.00	1.00	44,248
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	64,692
<b>Spec Educ Audiology Services Total</b>			<b>6.00</b>	<b>6.00</b>	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	-	87,968
53408	C246	OCCUPATIONAL THERAPIST-53408	27.80	29.80	66,573
53408	C248	PHYSICAL THERAPIST-53408	9.60	10.60	64,343
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.75	45,304
53408	C314	Occup Therapy Asst-53408	0.25	0.25	45,304
<b>Spec Education OT/PT Services Total</b>			<b>41.40</b>	<b>43.40</b>	
53608	C213	Office Clerk II 40 hrs.-53608	-	-	57,607
<b>Spec Ed Psychological Services Total</b>			<b>-</b>	<b>-</b>	
<b>Grand Total</b>			<b>223.45</b>	<b>242.35</b>	



- Overview
- EPO Summaries

# East High School Educational Partnership Organization (EPO)

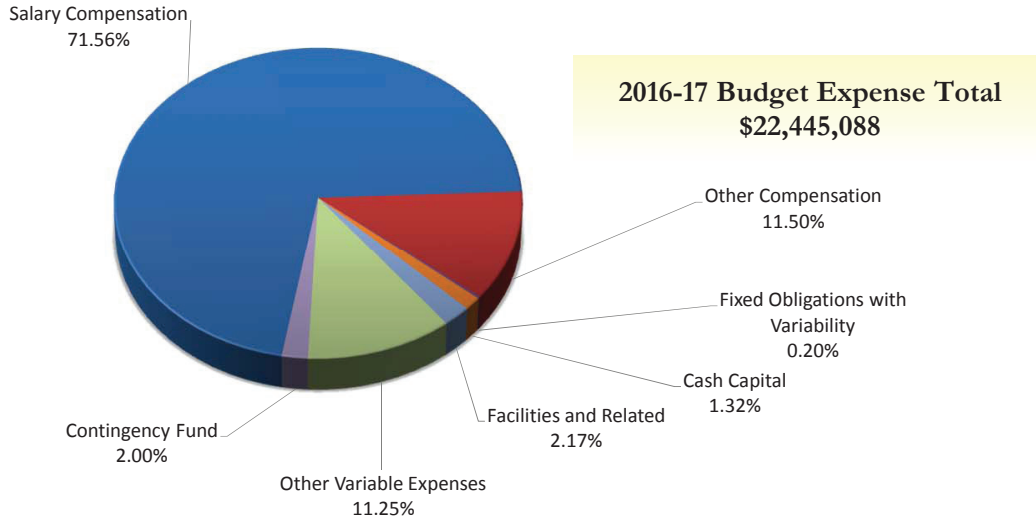
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## EAST HIGH SCHOOL EDUCATIONAL PARTNERSHIP ORGANIZATION

The East High School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, and the University of Rochester, through its Warner School of Education to provide services at the District's East High School. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The UofR has the capability to act as EPO for East with the objectives of raising student achievement through the institution of best practices following the New York State Education Department's Diagnostic Tool for School and District Effectiveness. The UofR has educational programs focused on tools and methods to improve the educational performance of students enrolled in low-performing schools. The New York State Education Department has approved the plan for East High School to operate under the supervision of the UofR as an Educational Partnership Organization beginning with the 2015-2016 academic year; this begins a five-year agreement. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.

**Educational Partnership Organization (EPO) Management Financial Discussion and Analysis**



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 15,414,896	\$ 16,061,898	\$ (647,002)	(4.20%)	
Other Compensation	2,839,560	2,580,573	258,987	9.12%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	34,360	44,000	(9,640)	(28.06%)	
Debt Service	-	-	-	0%	
Cash Capital	305,741	296,000	9,741	3.19%	
Facilities and Related	554,361	486,662	67,699	12.21%	
Technology	61,628	-	61,628	100.00%	
Other Variable Expenses	2,674,907	2,525,955	148,952	5.57%	
Contingency Fund	597,253	450,000	147,253	24.66%	
<b>Totals</b>	<b>\$ 22,482,706</b>	<b>\$ 22,445,088</b>	<b>\$ 37,618</b>	<b>0.17%</b>	
<b>FTEs</b>	<b>274.91</b>	<b>264.46</b>	<b>10.45</b>	<b>3.80%</b>	

**DEPARTMENT BUDGET**

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
EPO Admin Exp Lrng & Library	\$ 4,610,420	\$ 4,670,262	\$ (59,842)	(1.30%)	
EPO East Upper & Lower Schools	17,872,286	17,774,826	97,460	0.55%	
<b>Totals</b>	<b>\$ 22,482,706</b>	<b>\$ 22,445,088</b>	<b>\$ 37,618</b>	<b>0.17%</b>	

Numbers have been rounded for presentation purposes.  
Notes:



**Expenditure Summary (All Funds)**

**East High School EPO**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 9,942,654	\$ 11,414,479	\$ 11,997,778	\$ (583,299)
Civil Service	1,098,397	1,577,906	1,718,303	(140,397)
Administrator	1,046,507	1,848,468	1,788,986	59,482
Teaching Assistants	279,995	335,175	357,340	(22,165)
Paraprofessional	208,295	238,868	199,491	39,377
<b>Sub Total Salary Compensation</b>	<b>12,575,848</b>	<b>15,414,896</b>	<b>16,061,898</b>	<b>(647,002)</b>
<b>Other Compensation</b>				
Substitute Teacher	892,321	196,261	10,000	186,261
Hourly Teachers	185,625	2,018,212	2,102,573	(84,361)
Teachers In-Service	18,178	563,030	412,000	151,030
Overtime Civil Service	30,315	54,457	56,000	(1,543)
Civil Service Substitutes	24,764	7,600	-	7,600
<b>Sub Total Other Compensation</b>	<b>1,151,203</b>	<b>2,839,560</b>	<b>2,580,573</b>	<b>258,987</b>
<b>Total Salary and Other Compensation</b>	<b>13,727,051</b>	<b>18,254,456</b>	<b>18,642,471</b>	<b>(388,015)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,727,051</b>	<b>18,254,456</b>	<b>18,642,471</b>	<b>(388,015)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	17,997	34,360	44,000	(9,640)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>17,997</b>	<b>34,360</b>	<b>44,000</b>	<b>(9,640)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	186,611	150,000	36,611
Equipment Other than Buses	79,495	102,001	46,000	56,001
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	59	-	100,000	(100,000)
Computer Hardware - Non-Instructional	-	310	-	310
Library Books	10,212	16,819	-	16,819
<b>Sub Total Cash Capital Outlays</b>	<b>89,765</b>	<b>305,741</b>	<b>296,000</b>	<b>9,741</b>

**Expenditure Summary (All Funds)**

**East High School EPO**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	173,623	471,153	379,263	91,890
Equip Service Contr & Repair	6,737	3,300	8,399	(5,099)
Facilities Service Contracts	-	-	-	-
Rentals	-	31,700	36,000	(4,300)
Maintenance Repair Supplies	-	3,163	-	3,163
Postage and Print/Advertising	11,401	8,740	-	8,740
Auto Supplies	806	500	-	500
Supplies and Materials	13,743	7,185	2,000	5,185
Custodial Supplies	34,780	24,785	60,000	(35,215)
Office Supplies	4,073	3,835	1,000	2,835
<b>Sub Total Facilities and Related</b>	<b>245,164</b>	<b>554,361</b>	<b>486,662</b>	<b>67,699</b>
<b>Technology</b>				
Computer Software - Instructional	-	570	-	570
Computer Software - Non-Instructional	-	61,058	-	61,058
<b>Subtotal Technology</b>	<b>-</b>	<b>61,628</b>	<b>-</b>	<b>61,628</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	6,551	20,143	-	20,143
Professional Technical Service	614,402	2,164,154	2,357,455	(193,301)
Agency Temporary Staff	100,315	30,237	-	30,237
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(334)	(685)	-	(685)
Indirect Costs Grants	-	-	-	-
Professional Development	598	27,445	22,500	4,945
BOCES Services	-	433,613	146,000	287,613
<b>Subtotal of All Other Variable Expenses</b>	<b>721,531</b>	<b>2,674,907</b>	<b>2,525,955</b>	<b>148,952</b>
<b>Total Non Compensation</b>	<b>1,074,457</b>	<b>3,630,997</b>	<b>3,352,617</b>	<b>278,380</b>
<b>Contingency Fund</b>	<b>-</b>	<b>597,253</b>	<b>450,000</b>	<b>147,253</b>
<b>Grand Total</b>	<b>\$ 14,801,507</b>	<b>\$ 22,482,706</b>	<b>\$ 22,445,088</b>	<b>\$ 37,618</b>

**EXPENDITURES BY DEPARTMENT**

EPO Admin Exp Lrng & Library	457,662	4,610,420	4,670,262	(59,842)
EPO East Upper & Lower Schools	14,343,845	17,872,286	17,774,826	97,460
<b>Rochester City School District</b>	<b>\$ 14,801,507</b>	<b>\$ 22,482,706</b>	<b>\$ 22,445,088</b>	<b>\$ 37,618</b>

**Position Summary  
East High School EPO**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	158.80	192.91	185.46	7.45
Civil Service	33.00	43.00	44.00	(1.00)
Administrator	12.00	17.00	17.00	0.00
Teaching Assistants	11.00	12.00	12.00	0.00
Paraprofessional	9.00	8.00	6.00	2.00
Building Substitute Teachers	2.00	2.00	0.00	2.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>225.80</b>	<b>274.91</b>	<b>264.46</b>	<b>10.45</b>

**POSITIONS BY DEPARTMENT**

East High EPO Administration - 25905	2.00	15.00	18.20	(3.20)
East Lower School - 26104	0.00	64.20	63.20	1.00
East High School - HS - 26105	221.80	193.71	181.06	12.65
East High School Lbry - 26111	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>225.80</b>	<b>274.91</b>	<b>264.46</b>	<b>10.45</b>

Principal Anibal Soler, Jr.  
 Assessment Data From School Year 2013-14  
 Enrollment Data Extracted February 12, 2015

School 61  
 East High School

**ELA General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	206	34	17%	169	20	12%	228	4	2%	177	5	3%
Grade 8 ELA	198	27	14%	192	30	16%	211	6	3%	233	6	3%
<b>Total</b>	<b>404</b>	<b>61</b>	<b>15%</b>	<b>361</b>	<b>50</b>	<b>14%</b>	<b>439</b>	<b>10</b>	<b>2%</b>	<b>410</b>	<b>11</b>	<b>3%</b>

**Math - General Education** (Total Number Tested and % Proficiency)

Item Name	2010-2011			2011-2012			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	210	66	31%	186	41	22%	235	3	1%	187	5	3%
Grade 8 Math	203	27	13%	190	45	24%	213	1	0%	235	2	1%
<b>Total</b>	<b>413</b>	<b>93</b>	<b>23%</b>	<b>376</b>	<b>86</b>	<b>23%</b>	<b>448</b>	<b>4</b>	<b>1%</b>	<b>422</b>	<b>7</b>	<b>2%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School ELA Overall	SINI 5-YR 1	RY-2	Restructuring Advanced	Restructuring Advanced
Math Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School Math Overall	SINI 5-YR 3	RA	Improvement Year 2	Corrective Action Year 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	WATCH	GS	GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 3	Restructuring (advanced)	Restructuring Advanced	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	1,652	1,717	185	1,176	565	161	1,902
2014-2015	1,025	1,362	47	855	510	44	1,409

**Enrollment BEDS Day % By Race / Ethnicity**

Race / Ethnicity	2010-2011		2011-2012		2012-2013		2013-2014	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.2%	3	0.2%	3	0.2%	4	0.2%
Asian	56	3.3%	52	3.0%	63	3.7%	111	6.0%
Black or African American	1,093	63.8%	1,045	60.8%	993	57.7%	1,016	54.9%
Hispanic	384	22.4%	455	26.5%	517	30.1%	553	29.9%
Native Hawaiian and Other Pacific Islander					1	0.1%		
Two or more					1	0.1%	1	0.1%
White	176	10.3%	164	9.5%	142	8.3%	166	9.0%
<b>Grand Total</b>	<b>1,713</b>	<b>100.0%</b>	<b>1,719</b>	<b>100.0%</b>	<b>1,720</b>	<b>100.0%</b>	<b>1,851</b>	<b>100.0%</b>

**Attendance Summary**

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	82.1%	76.9%	80.7%	77.6%	77.4%

**ACCOUNTABILITY LEGEND**

AYP - Adequate Yearly Progress	IY2 - Improvement Year 2
CA1 - Corrective Action Year 1	RY1 - Restructuring Year 1
CA2 - Corrective Action Year 2	RY2 - Restructuring Year 2
GS - Good Standing	RA - Restructuring Advanced
IY1 - Improvement Year 1	Y or N - SURR/PLA

**TOTAL SUSPENSIONS**

"Short Term" and "Long Term" reflect the duration of a suspension, while the categories "In Alt. Program" and "In School" reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual number of suspensions is shown under "Total Suspensions".

**Enrollment by Student Classification**

General Education	1,214
Students with Disabilities	293
Economically Disadvantaged	1,254
English Language Learners	341
Students in Bilingual Programs	136

Principal Anibal Soler, Jr.

School 61  
East High School

Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served—one that will become a model for urban school reform. The people at East High will be “all in... all the time.” Everyone involved will direct their full professional efforts to helping create a positive and successful education experience for East’s students.



**1801 Main St. E. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2015-16</u>	<u>2016-17</u>
Teachers	168.1	157.3
Principals/AP/AD	8.0	8.0
Other Instructional	32.8	32.0
Non-instructional	49.0	47.0
<b>Total</b>	<b><u>257.9</u></b>	<b><u>244.3</u></b>
Pupil-Teacher Ratio	8.7 : 1	8.2 : 1
Pupil-Other-Staff Ratio	16.3 : 1	14.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1,466	1,293

**PROPOSED 2016-17 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 8,325,745	46.8%
0150: Math and Science Optics - East	\$ 382,647	2.2%
0944: East Receivership	\$ 2,127,588	12.0%
1199: English Language Learning	\$ 659,944	3.7%
1323: School Redesign	\$ 969,071	5.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,910,814	10.8%
1503: Cntrl Alloc-Custodial	\$ 420,347	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 606,119	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 439,906	2.5%
1507: Cntrl Alloc-Security Staff	\$ 367,497	2.1%
1509: Cntrl Alloc-ESOL	\$ 776,304	4.4%
1511: Cntrl Alloc-Counselors	\$ 711,612	4.0%
1910: Drop-Out Prevention	\$ 37,190	0.2%
4528: C4E - In-School Suspension	\$ 40,043	0.2%
	<b><u>\$ 17,774,826</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 13,953,548	\$ 14,384,975
Other Compensation	2,810,418	2,484,588
Fixed Obligation/Variability	34,000	44,000
Cash Capital Outlays	258,612	296,000
Facilities and Related	278,353	355,263
Technology	570	-
Other Variable Expenses	536,785	210,000
Contingency	-	-
<b>Total</b>	<b><u>\$ 17,872,286</u></b>	<b><u>\$ 17,774,826</u></b>

Budget

**Personnel Summary  
EPO East Upper & Lower Schools**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26104	A515	EPO Lower School Princi-26104	1.00	1.00	159,566
26104	A518	EPO Vice Principal	2.00	2.00	92,272
26104	C166	Attendance Assistant 40-26104	0.50	0.50	37,190
26104	C207	Office Clerk III	1.00	1.00	30,645
26104	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	46,426
26104	C233	Senior School Secretary	1.00	1.00	60,884
26104	C267	Office Clerk III Bil 40-26104	1.00	1.00	31,076
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50	36,829
26104	C762	EPO Tchr Asst ISS 40 hr-26104	0.50	0.50	40,043
26104	T311	Tchr-Elem 4-6	4.00	4.00	64,692
26104	T373	TCHR-MUSIC,VOCAL-26104	1.00	1.00	64,692
26104	T375	TCHR-PHYSICAL EDUCATION	2.00	2.00	64,692
26104	T377	TCHR-ART	2.00	2.00	64,692
26104	T378	Tchr-Reading	5.00	5.00	64,692
26104	T379	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00	64,692
26104	T463	TCHR-ENGLISH	5.20	5.20	64,692
26104	T465	TCHR-HEALTH EDUCATION	1.00	1.00	64,692
26104	T468	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00	64,692
26104	T469	TCHR-FOREIGN LANGUAGE	3.00	3.00	64,692
26104	T471	TCHR-MATH	7.00	7.00	64,692
26104	T474	TCHR-SCIENCE	3.30	3.30	64,692
26104	T475	TCHR-SOCIAL STUDIES	4.00	4.00	64,692
26104	T642	TCHR-BILINGUAL-MATH	1.00	1.00	64,692
26104	T643	TCHR-ESOL	3.00	3.00	64,692
26104	T646	TCHR-BILINGUAL-SCIENCE-26104	0.40	0.40	64,692
26104	T710	TCHR-SPEC ED	3.80	3.80	64,692
26104	T711	TCHR-SPEC ED BILINGUAL	1.00	1.00	64,692
26104	T755	Per Diem Building Teach-26104	1.00	-	44,215
26104	T936	COUNSELOR	3.00	3.00	64,692
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00	64,692
26104	T949	SCH SOCIAL WORKER	2.00	2.00	64,692
<b>East Lower School Total</b>			<b>64.20</b>	<b>63.20</b>	
26105	A514	EPO Upper School Princi-26105	1.00	1.00	147,735
26105	A518	EPO Vice Principal-26105	3.00	3.00	92,272
26105	C154	Home Schl Asst 40 hrs-26105	1.00	1.00	50,200
26105	C166	Attendance Assistant 40-26105	0.50	0.50	37,190
26105	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	46,426
26105	C242	Sr School Secretary Bil-26105	1.00	1.00	59,727
26105	C267	Office Clerk III Bil 40	1.00	1.00	31,076
26105	C318	Office Clerk III 40 hrs-26105	3.00	3.00	51,309
26105	C331	Office Clerk IV 40 hrs.-26105	2.00	2.00	36,226
26105	C334	Maintenance Mechanic I-26105	2.00	2.00	56,640
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	9.00	31,190
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	40,200
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	59,237
26105	C454	SCHOOL SENTRY I-26105	10.00	10.00	28,269
26105	C464	SCHOOL SENTRY I BILINGUA-26105	3.00	3.00	28,269

Personnel

**Personnel Summary  
EPO East Upper & Lower Schools**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
26105	C707	PARA SPEC ED-26105	2.00	-	23,366
26105	C753	EPO Para Special Ed	1.00	2.00	30,393
26105	C754	EPO Para Sp Ed 1:1	2.00	1.00	22,530
26105	C755	EPO Para Bilingual	2.00	2.00	39,673
26105	C757	EPO Tchr Asst Special Ed	8.00	8.00	27,892
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50	36,829
26105	C762	EPO Tchr Asst ISS 40 hrs	0.50	0.50	40,043
26105	C791	EPO Bilingual Tchr Assistant	3.00	3.00	31,387
26105	EPO4	EPO Dean of Students-26105	1.00	1.00	71,026
26105	T170	Tchr. Reserve-Secondary-26105	5.85	-	64,692
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	1.00	64,692
26105	T375	TCHR-PHYSICAL EDUCATION-26105	5.00	5.00	64,692
26105	T377	TCHR-ART-26105	2.80	2.80	64,692
26105	T378	Tchr-Reading-26105	3.00	3.00	64,692
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.00	1.00	64,692
26105	T380	TCHR-TECHNOLOGY-26105	0.26	0.26	64,692
26105	T462	TCHR-BUSINESS/MARKETING-26105	2.00	2.00	64,692
26105	T463	TCHR-ENGLISH-26105	14.60	13.60	64,692
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	2.00	64,692
26105	T469	TCHR-FOREIGN LANGUAGE-26105	5.00	5.00	64,692
26105	T471	TCHR-MATH-26105	12.20	11.20	64,692
26105	T474	TCHR-SCIENCE-26105	13.10	13.10	64,692
26105	T475	TCHR-SOCIAL STUDIES-26105	13.00	13.00	64,692
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00	64,692
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	1.00	1.00	64,692
26105	T504	Tchr-Culinary Careers-26105	2.00	2.00	64,692
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00	64,692
26105	T643	TCHR-ESOL-26105	9.00	9.00	64,692
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	0.60	0.60	64,692
26105	T647	TCHR-BILINGUAL-SOC ST-26105	1.00	1.00	64,692
26105	T683	Tchr-on-Assignment-26105	1.00	1.00	64,692
26105	T710	TCHR-SPEC ED-26105	17.00	17.00	64,692
26105	T711	TCHR-SPEC ED BILINGUAL-26105	1.00	1.00	64,692
26105	T755	Per Diem Building Teach-26105	1.00	-	44,215
26105	T755	Per Diem Building Teacher	1.00	-	44,215
26105	T918	Tchr - Medical Lab Tech	1.00	1.00	64,692
26105	T936	COUNSELOR-26105	8.00	8.00	64,692
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00	64,692
26105	T949	SCH SOCIAL WORKER-26105	4.80	4.80	64,692
26105	T952	Sch Soc Wrk Bil	1.00	0.20	64,692
<b>East High School - HS Total</b>			<b>193.71</b>	<b>181.06</b>	
<b>Grand Total</b>			<b>257.91</b>	<b>244.26</b>	

Personnel

**EPO Administration, Expanded Learning, and Library Management Financial Discussion and Analysis**

Division/Department Overview:

**BUDGET EXPENSE CATEGORIES**

<b>Budget Expense Category</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
Salary Compensation	\$ 1,461,348	\$ 1,676,923	\$ (215,575)	(14.75%)	
Other Compensation	29,142	95,985	(66,843)	(229.37%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	360	-	360	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	47,129	-	47,129	100.00%	
Facilities and Related	276,008	131,399	144,609	52.39%	
Technology	61,058	-	61,058	100.00%	
Other Variable Expenses	2,138,122	2,315,955	(177,833)	(8.32%)	
Contingency Fund	597,253	450,000	147,253	24.66%	
<b>Totals</b>	<b>\$ 4,610,420</b>	<b>\$ 4,670,262</b>	<b>\$ (59,842)</b>	<b>(1.30%)</b>	
<b>FTEs</b>	<b>17.00</b>	<b>20.20</b>	<b>(3.20)</b>	<b>(18.82%)</b>	

**DEPARTMENT BUDGET**

<b>Department Budget</b>	<b>2015-16 Amended Budget</b>	<b>2016-17 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
East High EPO Administration - 25905	\$ 4,448,027	\$ 4,520,176	\$ (72,149)	(1.62%)	
East High School - Exp Lrng - 26110	-	-	-	0%	
East High School Lbrary - 26111	162,393	150,086	12,307	7.58%	
<b>Totals</b>	<b>\$ 4,610,420</b>	<b>\$ 4,670,262</b>	<b>\$ (59,842)</b>	<b>(1.30%)</b>	

Numbers have been rounded for presentation purposes.

Notes:



**Personnel Summary  
EPO Admin Exp Lrng & Library**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2015-2016 Amended</b>	<b>2016-2017 Proposed</b>	<b>Average Salary</b>
25905	A516	EPO Freshman Academy Di-25905	1.00	1.00	108,196
25905	A517	EPO Dir of Special Prog-25905	1.00	1.00	98,343
25905	A518	EPO Vice Principal	2.00	2.00	92,272
25905	A519	EPO Spec Educ Administrator	1.00	1.00	81,953
25905	A520	EPO Athletic Director	1.00	1.00	85,777
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00	98,343
25905	A522	EPO Dir School Business & Oper	1.00	1.00	98,343
25905	C211	Office Clerk II	-	1.00	44,248
25905	C219	CLERK I/40 HR	1.00	1.00	75,878
25905	EPO1	EPO Superintendent	1.00	1.00	193,800
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00	77,024
25905	T683	Tchr-on-Assignment	4.00	6.20	64,692
<b>East High EPO Administration Total</b>			<b>15.00</b>	<b>18.20</b>	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	64,692
<b>East High School Lbry Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>17.00</b>	<b>20.20</b>	

Personnel

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

# Districtwide Profiles & Budgets

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**Debt Service  
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

**Taxable Build America Bond (Bonds)** is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds)** matures in February 2024.

**General Obligation Bonds (Bonds)** are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through May 31.

**Bond Anticipation Notes (BAN)** are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2016, the District has four BANs outstanding totaling \$18 million which renew in August 2016.

**Taxable Qualified School Construction Bond (Bonds)** is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

**Energy Performance Contracts (Capital Leases)** are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

**Revenue Anticipation Note (RAN)** is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. The District does not anticipate the need for a RAN in fiscal 2016-17.

Category	2016-17 Principal	2016-17 Interest	2016-17 Totals	2015-16 Totals	Variance Fav/(Unfav)
<b>Bonds</b>	\$ 34,115,000	\$ 18,781,661	\$ 52,896,661	\$ 47,972,580	\$ (4,924,081)
<b>BAN</b>	435,000	669,250	1,104,250	1,488,276	384,026
<b>Capital Leases</b>	2,012,119	87,222	2,099,341	2,099,341	0
<b>Total Debt Service</b>	\$ 36,562,119	\$ 19,538,133	\$ 56,100,252	\$ 51,560,197	\$ (4,540.055)

Expenditure Summary (All Funds)

Debt Service

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	-	-	-	-
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>47,065,983</b>	<b>51,560,197</b>	<b>56,100,252</b>	<b>(4,540,055)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Debt Service

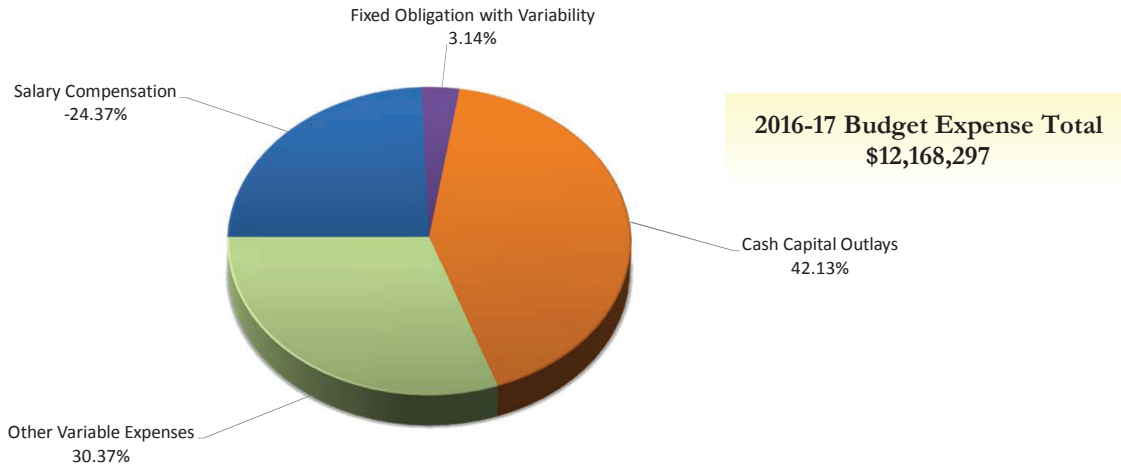
	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>47,065,983</b>	<b>51,560,197</b>	<b>56,100,252</b>	<b>(4,540,055)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 47,065,983</b>	<b>\$ 51,560,197</b>	<b>\$ 56,100,252</b>	<b>\$ (4,540,055)</b>

EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS	47,065,983	51,560,197	56,100,252	(4,540,055)
<b>Rochester City School District</b>	<b>\$ 47,065,983</b>	<b>\$ 51,560,197</b>	<b>\$ 56,100,252</b>	<b>\$ (4,540,055)</b>

**District-Wide Non-Program Expense Management Financial Discussion and Analysis**

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department. A more detailed explanation is provided on the following page.



**BUDGET EXPENSE CATEGORIES**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (9,061,533)	\$ (5,785,000)	\$ (3,276,533)	(36.16%)	
Other Compensation	-	-	-	0%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	745,000	745,000	-	0.00%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	5,237,000	10,000,000	(4,763,000)	(90.95%)	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	5,489,167	7,208,297	(1,719,130)	(31.32%)	
<b>Totals</b>	<b>\$ 2,409,634</b>	<b>\$ 12,168,297</b>	<b>\$ (9,758,663)</b>	<b>(404.99%)</b>	

FTEs - - - - 0%

**DEPARTMENT BUDGET**

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
District-Wide Exp - DWNPE - 90519	\$ (6,930,794)	\$ (2,060,000)	\$ (4,870,794)	(70.28%)	
Indirect Costs - DWNPE - 90719	2,813,428	3,208,297	(394,869)	(14.04%)	
Adjustment/Disallowances-DWNPE - 93219	1,130,000	620,000	510,000	45.13%	
Interfund Transfers-FA - 94015	5,397,000	10,400,000	(5,003,000)	(92.70%)	
<b>Totals</b>	<b>\$ 2,409,634</b>	<b>\$ 12,168,297</b>	<b>\$ (9,758,663)</b>	<b>(404.99%)</b>	

Numbers have been rounded for presentation purposes.

Notes:



**DISTRICT-WIDE NON-PROGRAM EXPENSE**

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

**Salary Compensation**

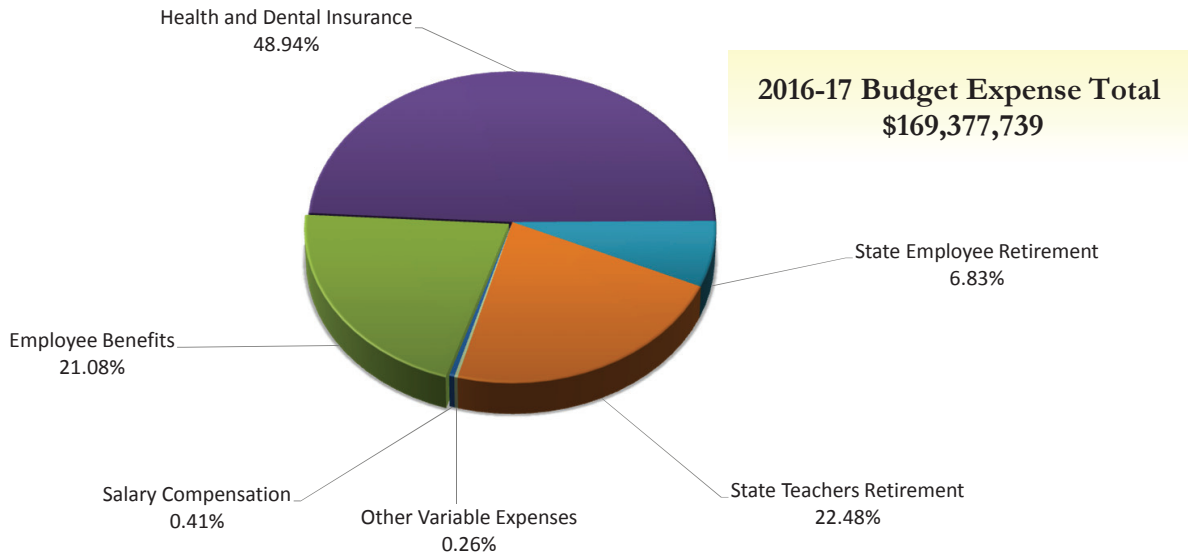
The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

**Other Major Activities**

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

## Employee Benefits Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 808,995	\$ 693,652	\$ 115,343	14.26%	
Other Compensation	-	-	-	0%	
Employee Benefits	35,093,769	35,709,917	(616,148)	(1.76%)	
Health and Dental Insurance	80,282,681	82,893,554	(2,610,874)	(3.25%)	
State Employee Retirement	12,036,124	11,568,557	467,567	3.88%	
State Teachers Retirement	34,041,641	38,070,059	(4,028,418)	(11.83%)	
Voluntary Separation Plan	-	-	-	0%	
ERI Incentive	-	-	-	0%	
TRI Incentive	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	442,737	442,000	737	0.17%	
<b>Totals</b>	<b>\$ 162,705,946</b>	<b>\$ 169,377,739</b>	<b>\$ (6,671,793)</b>	<b>(4.10%)</b>	
<b>FTEs</b>	<b>20.69</b>	<b>17.69</b>	<b>3.00</b>	<b>14.50%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Employee Benefits

	2014-2015	2015-2016	2016-2017	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ 538,394	\$ 646,920	\$ (108,526)
Civil Service	4,538	158,101	-	158,101
Administrator	78,875	112,500	-	112,500
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	46,732	(46,732)
<b>Sub Total Salary Compensation</b>	<b>83,413</b>	<b>808,995</b>	<b>693,652</b>	<b>115,343</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>83,413</b>	<b>808,995</b>	<b>693,652</b>	<b>115,343</b>
<b>Employee Benefits</b>				
Employee Benefits	33,247,487	35,093,769	35,709,917	(616,148)
Health and Dental Insurance	76,617,670	80,282,681	82,893,554	(2,610,874)
State Employee Retirement	9,088,641	12,036,124	11,568,557	467,567
State Teachers Retirement	35,324,973	34,041,641	38,070,059	(4,028,418)
Voluntary Separation Plan	-	-	-	-
ERI Incentive	850,073	-	-	-
TRI Incentive	2,824,040	-	-	-
<b>Sub Total Employee Benefits</b>	<b>157,952,884</b>	<b>161,454,214</b>	<b>168,242,087</b>	<b>(6,787,873)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>158,036,297</b>	<b>162,263,209</b>	<b>168,935,739</b>	<b>(6,672,530)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-

Expenditure Summary (All Funds)

Employee Benefits

	2014-2015	2015-2016	2016-2017	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	-	-	-	-
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	846	-	-	-
<b>Subtotal Technology</b>	<b>846</b>	-	-	-
<b>All Other Variable Expenses</b>				
Miscellaneous Services	44,255	60,000	60,000	-
Professional Technical Service	424,842	382,737	382,000	737
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>469,098</b>	<b>442,737</b>	<b>442,000</b>	<b>737</b>
<b>Total Non Compensation</b>	<b>469,944</b>	<b>442,737</b>	<b>442,000</b>	<b>737</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 158,506,241</b>	<b>\$ 162,705,946</b>	<b>\$ 169,377,739</b>	<b>\$ (6,671,793)</b>

**EMPLOYEE BENEFITS**

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans – This budget provides contributions to the NYS Teachers' Retirement System and the NYS Employees' Retirement System for active employees. The Teachers' Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers' Compensation – The District is self-insured, and utilizes a Third Party Administrator to manage the workers' compensation claims for District employees.
- Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave – The District's employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.

Other Contractual Benefits – additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

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- Capital Improvement Plan

# Capital Improvement Plan

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**Five-Year Capital Spending Plan - Preliminary Projection**  
(FY 2016-17 to FY 2020-21)

	<u>Finance Recommended Budget 2016-17</u>	<u>Department's Projected Budget 2017-18</u>	<u>Department's Projected Budget 2018-19</u>	<u>Department's Projected Budget 2019-20</u>	<u>Department's Projected Budget 2020-21</u>
<b>Proposed Expenditures:</b>					
<b>Cash Capital ("H" Fund Expense)</b>					
Cash Capital - Facilities	5,019,000	5,675,000	6,400,000	6,450,000	6,300,000
Cash Capital - IM&T	2,150,000	2,150,000	2,000,000	2,000,000	2,000,000
Cash Capital - Food Service Equipment	1,243,000	750,000	650,000	600,000	600,000
Equipment Other than Buses - Musical Instruments & Arts	250,000	250,000	200,000	200,000	200,000
Equipment Other than Buses - Physical Education Equipment	500,000	500,000	400,000	300,000	250,000
Security	50,000	50,000	50,000	50,000	50,000
Vehicles	788,000	625,000	300,000	400,000	600,000
<b>Category Subtotal</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>General Fund Capital ("A" Fund Expense)</b>					
Computer Hardware - Instructional	542,000	550,000	550,000	550,000	550,000
Computer Hardware - Non-Instructional	-	-	-	-	-
Equipment - Buses	500,000	1,000,000	1,500,000	1,500,000	1,000,000
Equipment Other than Buses	28,050	25,000	25,000	25,000	25,000
Library Books	212,400	215,000	215,000	215,000	215,000
Textbooks	2,181,600	2,200,000	2,200,000	2,200,000	2,200,000
<b>Category Subtotal</b>	<b>3,464,050</b>	<b>3,990,000</b>	<b>4,490,000</b>	<b>4,490,000</b>	<b>3,990,000</b>
<b>Cumulative Capital Outlay Subtotal</b>	<b>13,464,050</b>	<b>13,990,000</b>	<b>14,490,000</b>	<b>14,490,000</b>	<b>13,990,000</b>
<b>Expenditures Paid From Other External Funding Sources</b>					
NYS Smart Schools Bond Funds	(1) 16,500,000	12,000,000	6,500,000	7,000,000	5,234,577
<b>Category Subtotal</b>	<b>16,500,000</b>	<b>12,000,000</b>	<b>6,500,000</b>	<b>7,000,000</b>	<b>5,234,577</b>
<b>Debt Financed Capital ("K" Fund Expense)</b>					
Facilities Renovations via CIP Program	(2) 18,800,000	18,955,000	17,580,000	16,835,000	15,430,000
<b>RJSCB - Facilities Modernization Program "FMP"</b>					
Funding Request for Proposed FMP Renovations - Phase II	(3) 191,400,000	121,650,000	60,250,000	26,500,000	32,500,000
<b>Category Subtotal</b>	<b>191,400,000</b>	<b>121,650,000</b>	<b>60,250,000</b>	<b>26,500,000</b>	<b>32,500,000</b>
<b>Total - Capital Outlays</b>	<b>240,164,050</b>	<b>166,595,000</b>	<b>98,820,000</b>	<b>64,825,000</b>	<b>67,154,577</b>

**NOTES:**

- (1) This is a potential \$47M future funding stream available for spending on Smart School Technologies for the District. The program is yet to be formally approved but it is envisioned that funding will be available in four main categories: equipment such as whiteboards and computers; internet connectivity; high-tech security; or renovations for Pre-Kindergarten programs.
- (2) This is the currently existing qualifying principal debt reduction that could later be re-borrowed to fund future annual RCSD CIP programs.
- (3) The projected amount shown is the funding plan provided by the Executive Director of the RJSCB for the \$435M Phase II FMP program.

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- Glossary
- Administrators' Compensation List

# Appendix

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## GLOSSARY

### **Accrual Basis of Accounting**

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

### **Actuals**

The amount the District has spent in a given period as opposed to original budget estimates.

### **Adopted Budget**

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

### **Advanced Placement (AP)**

A program developed by College Board that offers college level courses and end-of-course college credit eligible exams to high school students.

### **Amended Budget**

A budget with adjustments to the original budget that has been adopted by the Board of Education.

### **Annual Professional Performance Review (APPR)**

School Administrator and Teacher performance reviews based on student achievement as measured by a combination of student growth on state assessments and locally selected student performance indicators.

### **Appropriation**

An authorization to expend funds for stated purposes.

### **Assessment**

Each year the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

### **Attrition**

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

### **Average Daily Attendance (ADA)**

The total days of attendance for a period divided by the number of days in which school is in session.

### **Balanced Budget**

A budget in which income/revenues equal expenses.

### **Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The data is then submitted to the State Education Department.

**Bilingual Education**

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

**Bond Anticipation Note**

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

**Capital Improvement Plan**

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**Career Technical Education (CTE)**

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge (I.e. trade skills) to provide students with a pathway to postsecondary education and careers.

**Cash Capital**

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

**Categorical Grants/Funds**

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

**Certificated Employee**

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

**Common Core Learning Standards**

The New York State P-12 Common Core Learning Standards (CCLS) are internationally-benchmarked and evidence-based standards. These standards serve as a consistent set of expectations for what students should learn and be able to do, to ensure that every student across New York State is on track for college and career readiness.

**Data Driven Instruction (DDI)**

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**Deficit**

The amount by which expenses exceed revenues in a fiscal year.

**Departmental Credits**

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

**Employee Benefits**

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits **are not** distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

**Enrollment**

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1<sup>st</sup> and ending on June 30<sup>th</sup>.

**Focus Schools**

Schools that have either the greatest numbers or greatest percentage of non-proficient student results and non-graduate student results in the group(s) for which a district is identified as a Focus District.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

**Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**Local Assistance Plan School**

School that is not a Priority of Focus School that has large gaps in student achievement among subgroups of students, or has failed to make AYP for three consecutive years with same subgroup on same measure, or is located in a non-Focus District but is among the lowest in the state for the performance of one or more subgroups and for which the school is not showing progress.

**Mentor Teachers**

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

**No Child Left Behind (NCLB) Act**

The No Child Left Behind Act of 2001 became law in January 2002, effecting extensive changes to the Elementary and Secondary Education Act of 1965. Under NCLB: 1. All states and school districts are required to develop accountability systems based on student performance and to test students in grades 3-8 on reading, math and (eventually) science; 2. Every school is expected to make Adequate Yearly Progress (AYP) in meeting state standards; 3. Parents of children in failing schools are allowed to transfer the child to a better performing school. The law also gives states and school districts increased local control and flexibility in the use of federal education funds.

**Performance Indicators**

Measures of performance because of a specific activity, program initiative, or service rendered.

**Persistently Lowest Achieving (PLA)**

This is a school in the Restructuring Phase of New York's Differentiated Accountability System. PLA status applies if the 2008-09 school year results reveal an average Performance Index for the "All Students" group in English Language Arts and Mathematics of 146.5 or less; AND a school fails to make at least a 25 point gain on each ELA and mathematics measure for which the school was accountable between SY 2005-06 and SY 2008-09 OR the graduation rate is below 60 percent for the All Students group on its 2002, 2003, and 2004 graduation rate cohort.

**Priority Schools**

Schools that have had graduation rates below 60% for the 2004, 2005 and 2006 4 year Graduation Cohorts, or are among the lowest performing in ELA and math combined and have failed to show progress.

**Program Based Budgeting (PBB)**

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

**Program Initiatives**

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.



**School and District Accountability Continuum**

At the end of the 2011-12 school year, NY will sunset the current accountability continuum of schools and districts in improvement, corrective action and restructuring based on failure to make AYP. Instead, five percent of the schools in the state will be identified as “Priority” and ten percent as “Focus” schools. Priority schools are among the lowest performing schools in the state based on combined ELA and math performance that are not showing progress or that have had graduation rates below 60% for the last several years. These schools must no later than the 2014-15 school year implement a whole school reform model that fully incorporates federal requirements for school turnaround. “Focus” schools are located in “Focus Districts,” which are those districts that either have the lowest achieving students or the lowest graduation rates for a particular student group. Districts with one or more “Priority” schools are automatically designated as “Focus” districts. Within these districts, “Focus” Schools are those that are lowest performing or have the lowest graduation rates for the subgroups for which the districts are identified. Reward Schools, in contrast, are among those in the state that are the highest achieving or are making the most progress.

**Receivership Schools**

Schools that have been designated by New York State Education Department as Priority Schools and has been “Persistently Struggling” for at least three year. These schools have been placed under the sole authority of a ‘Receiver’. Each school’s ‘Receiver’ has an initial one-year period to use the enhanced Receivership authority, and the allocated funds, to make demonstrable improvement in student performance at each Persistently Struggling School, or have the State assume school control. The “Receiver” can be the Superintendent of the RCSD or an external party as in the case of East High School where the University of Rochester is the Receiver.

**Revenue Anticipation Note (RAN)**

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

**Reward Schools**

High performance or high progress schools that are among those in the state that are the highest achieving or are making the most progress.

**Schools in Good Standing**

Schools that are not classified as Priority, Focus or Local Assistance Plan Schools

**Schools of Choice**

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

**Special Education (SPED)**

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student’s unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,200 students with disabilities. Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

**State Aid**

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

**Title I**

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

**ABBREVIATIONS**

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

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

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ROCHESTER CITY SCHOOL DISTRICT  
ADMINISTRATORS' COMPENSATION DISCLOSURE  
(OVER \$130,000)

APPENDIX 2016 - 17 DRAFT BUDGET

District Compensation for Fiscal Year 2014-2015

All Employees Listed by Primary Department and Title as of June 30, 2015

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Elison, Larry A.	Principal	# 33 - John James Aulthorn - ES	40.00	2,000.00			21,183.36	183,589.12	206,812.48
Vargas, Balgen	SUPERINTENDENT	Chief School Administrator - DM						201,000.02	201,000.02
Atkins, Bonnie M.	Principal	# 36 - Henry W Longfellow - ES					21,434.40	170,010.12	191,444.52
Ramos, Vicma I.	PRINCIPAL-SECONDARY	James Monroe High School - HS		2,000.00			21,947.47	150,335.14	174,282.61
Rainey, Denise D.	Principal	# 52 - Frank Fowler Dow - ES		10,000.00			11,146.38	146,820.94	167,967.32
Ingulli, Judith	ASSISTANT PRINCIPAL	# 43 - Theodore Roosevelt - ES					23,188.68	143,549.12	166,737.80
Pacheco, Brenda L.	PRINCIPAL-SECONDARY	School of the Arts - HS	1,857.04	2,000.00			7,919.04	153,533.96	165,310.04
Burrell-Moore, Beverly A	Chief of Schools	Elementary School Supervision					3,080.00	160,000.10	163,080.10
Bovard, Adele	Dpty Supt of Administration	Dpty Supt of Administration					3,368.75	158,846.17	162,214.92
Bates, Marguerite F.	Dir of Admin of Spec Svcs	Spec Education External Ed					19,492.62	140,780.12	160,272.74
Ansbro, William J.	CHIEF FINANCIAL OFFICER	Office of Finance					2,983.75	155,000.04	157,983.79
Mora, Jose A.	ASSISTANT PRINCIPAL	# 9 - Dr Martin L King Jr - ES					23,037.40	134,604.92	157,642.32
Malgieri, Patricia	CHIEF OF STAFF	Administrative Support Ctr - DM						155,000.04	155,000.04
Blocker, Marlene M.	PRINCIPAL-SECONDARY	Reed Early College Intrnl HS	160.00				7,301.45	147,539.00	154,990.45
Liguori-Alampi, Michele	Principal	# 12 - James P B Duffy - ES	160.00	11,000.00				142,081.96	153,241.96
Cliby, Timothy L.	Exec Dir of Instructional Tech	Instruct Tech for Schools - CS					5,544.62	146,560.12	152,104.74
Henry-Wheeler, Anissa M.	Auditor General	Office of Auditor General					2,859.13	148,509.41	151,368.54
Jackson, Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES	160.00	1,000.00			15,522.57	134,528.94	151,211.51
Laniak, Matthew	Principal	# 16 - John W Spencer - ES	160.00	1,000.00				149,256.12	150,416.12
Keyssa, Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA					5,528.31	144,736.06	150,264.37
Oluwa, Chrisilana	Dpty Supt for Tchng & Lrng	Dpty Supt Teaching & Learning						149,769.14	149,769.14
Johnson, D Omarae	Principal	# 20 - Henry Lomb - ES	160.00				24,115.95	125,402.94	149,618.89
Green, Shirley J.A.	Principal	# 53 - Montessori Academy	160.00				5,111.23	143,674.98	148,946.21
Soler Jr., Anibal	PRINCIPAL-SECONDARY	East High School - HS		4,500.00			9,880.15	134,162.06	148,542.21
Moore, Wakili	PRINCIPAL-SECONDARY	Leadership Acad for Young Men	160.00				8,082.87	140,103.08	148,345.95
Hargis, Kathryn E.	Associate Director of L&PC	Student Equity & Placement -HS						148,069.98	148,069.98
Galleiro-Andersson, Donna Marie	Principal	# 44 - Lincoln Park - ES	160.00				12,971.35	134,902.04	148,033.39
Smith Jr., Richard	Principal	# 43 - Theodore Roosevelt - ES	160.00				11,093.35	136,185.94	147,439.29

**APPENDIX 2016 - 17 DRAFT BUDGET**

**District Compensation for Fiscal Year 2014-2015**  
 All Employees Listed by Primary Department and Title as of June 30, 2015

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Mathew,Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmy					3,208.85	144,182.27	147,391.12
Jackson, Karon A.	Principal	# 4 - George M Forbes - ES					12,917.79	134,215.94	147,133.73
Waters, Theodora	ASSISTANT PRINCIPAL	# 3 - Nathaniel Rochester - ES					14,660.18	131,435.98	146,096.16
Dangler, Patricia	Asst Dir Early Childhood	Early Childhood Office - PS					27,184.98	118,327.88	145,512.86
Brockler, Patricia L.	Academy Director	# 46 - Charles Carroll - ES	160.00				17,240.58	128,072.88	145,473.46
Aronson, Mary Joyce	PROGRAM ADMINISTRATOR	Young Mothers & Interim Hlth					4,296.19	141,125.98	145,422.17
Lopez-Sob, Edwin J.	General Counsel	General Counsel						144,999.92	144,999.92
Giamantino Jr., Raymond J.	Chief of Schl Transformation	Chief of School Transformation						144,999.92	144,999.92
Owens, Idonia M.	PRINCIPAL-SECONDARY	School Without Walls - HS	160.00				4,842.50	138,188.00	143,190.50
Avery-DeToy, Laurel A.	Academy Director	# 33 - John James Audubon - ES	160.00				8,772.02	133,861.43	142,793.45
Spezio, Ralph N.	Principal	# 17 - Enrico Fermi - ES		1,800.00			6,971.15	135,782.94	142,754.09
Pringle, Beverley E.	Principal	# 42 - Abelard Reynolds - ES						140,544.04	140,544.04
Pantoja, T Hani A	Principal	# 46 - Charles Carroll - ES	160.00	10,000.00				124,407.92	142,223.80
Arthur, Joan M.	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES	40.00				10,015.70	132,154.10	142,209.80
Bell, Clinton	Principal	# 22 - Abraham Lincoln - ES	160.00	1,000.00			12,361.06	128,554.92	142,075.98
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES	160.00				3,858.56	137,685.94	141,704.50
Rutland, Pamela D	Principal	# 2 - Clara Barton - ES	160.00	11,800.00			4,798.19	124,752.94	141,511.13
Wideman, Joanne	Principal	# 5 - John Williams - ES	160.00	1,000.00			10,013.16	130,171.08	141,344.24
Andrecolich-Diaz, Mary	PRINCIPAL-SECONDARY	Rochester International Acad	2,263.68				5,030.46	133,191.96	140,486.10
Ramirez Armando	PRINCIPAL-SECONDARY	All City High	244.44				12,222.10	127,110.10	139,576.64
Cassella, Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS					11,915.49	124,920.94	136,836.43
Clyburn, Camaron J.	Principal	# 10 - Dr Walter Cooper Acad-ES	160.00				11,972.98	124,518.94	136,651.92
Bemish, Stephanie	Dir of Assmnt & Rel Svcs	Spec Educ Speech Hearing & Ysn					4,933.96	130,782.96	135,716.92
Hamilton-Ross, Lessie	Principal	# 54 - Flower City School - ES	160.00					135,501.08	135,501.08
Grant, David	PRINCIPAL-SECONDARY	Robt Brown HS of Const & Des					11,866.25	123,409.00	135,275.25
Kennedy, Harry	Chief of Human Capital	Human Capital					4,581.51	130,576.97	135,158.48
Rodriguez-Elison, Brenda J.	PROGRAM ADMINISTRATOR	# 1 - Martin B Anderson - ES					11,638.25	123,508.06	135,146.31
Allen II, Michael A.	PRINCIPAL-SECONDARY	Charlotte High School - HS					13,406.93	121,700.08	135,107.01

**APPENDIX 2016 - 17 DRAFT BUDGET**

**District Compensation for Fiscal Year 2014-2015**

All Employees Listed by Primary Department and Title as of June 30, 2015

Employee	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Klein, Kevin J.	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS	1,380.00				6,344.15	127,283.12	135,007.27
Crowley, Margaret M.	Academy Director	East High School - HS					13,951.62	120,914.04	134,865.66
Omiccioli, Jr., Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech						134,777.12	134,777.12
Gumpert, Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Sys Tech Support - CS						134,688.10	134,688.10
Hooper, Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS					7,346.50	127,322.00	134,667.50
Moore, Rodney S.	Principal	# 3 - Nathaniel Rochester - ES	160.00				7,038.45	126,941.41	134,139.86
Jordan, Sandra L.	PRINCIPAL-SECONDARY	Union Critcrit Obligation-DWI/PE						134,067.96	134,067.96
Gallivan, Brendan P.	Exec Dir of ELL and LOTE	Bilingual Education - AS						133,900.00	133,900.00
Schmidt, Michael Christopher	Chief of Operations	Administrative Operations						133,900.00	133,900.00
Peluso, Carmine	Principal	# 34 - Dr. Louis A. Cerulli - ES	160.00	10,000.00			4,576.92	118,999.92	133,736.84
Fitzgerald, David	SENIOR DATABASE ADMINISTRATOR	Student Information Systems-CS					19,712.61	113,895.08	133,607.69
Caso, Steven G.	Systems Analyst	Student Information Systems-CS					9,408.12	123,949.91	133,358.03
Burke, Paul V.	Dir of Adult & Continuing Educ	OACES-WFP					5,868.23	127,144.94	133,013.17
Padilla-Rodriguez, Myela	Dir of Strategic Partnerships	Ofr of Strategic Partnerships					4,448.18	128,502.92	132,951.10
Turner, Edith F.	TCHR-SPEC ED SPHH	Spec Educ Speech Hearing & Vsn	15,046.44					117,812.50	132,858.94
Sickles, Christine A.	Principal	# 8 - Roberto Clemente - ES	320.00				11,172.28	121,033.12	132,525.40
Harrington, Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES	160.00					131,893.88	132,053.88
Kresge, Brian	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS					9,770.58	121,968.90	131,739.48
Michelsen, David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					13,006.62	118,724.04	131,730.66
Carlton-Ferris, Pamela	COORD ADMIN SPEC ED-SEC	Spec Education Elementary Sch					4,828.38	126,537.88	131,366.26
Schmandt, Timothy F	Sr. Dir of Mgmt Efficiencies	Administrative Support Ctr-DM						131,250.48	131,250.48
Tuladhar, Anun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS					4,732.38	126,041.88	130,774.26
Ross, Nanette	TCHR-SPEC ED	# 29 - Adjal E Stevenson - ES	16,561.65					114,103.00	130,664.65
Chan, Michael	Executive Director of Science	Secondary School Supervision						130,411.06	130,411.06
Goldsberry, Robert	Academy Director	Roch Sci, Tech, Eng, Math HS					7,108.27	123,210.10	130,318.37
Iraiti, Martin A.	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS					4,786.27	125,443.02	130,229.29