



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

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

MAY 10, 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

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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- City Transmittal and Resolution
- 2016-17 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

Introduction & Overview

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Rochester City School District

**Board of
Education**

May 12, 2016

President

Van Henri White

The Honorable Lovely A. Warren
Mayor, City of Rochester

Vice President

Cynthia Elliott

City Hall
30 Church Street
Rochester, NY 14614

Members

Mary Adams

José Cruz

Elizabeth Hallmark

Malik Evans

Willa Powell

Dear Mayor Warren:

On May 10, 2016, the Board of Education unanimously adopted a budget of \$864,734,068 to fund the Rochester City School District for fiscal year 2016-17.

Interim

*Superintendent of
Schools*

Linda L. Cimusz

The budget will maintain District programs and services for children in grades K to 12 at or very near current levels, while adding some resources to meet the social and emotional needs of students. It adequately staffs our schools to serve general and special education students, based on current projections for enrollment and required services. The budget expands Pre-kindergarten education opportunities for three- and four-year old students. It maintains current support for schools in receivership status, and we expect to secure additional State allocations to add support for Receivership schools and those newly designated as Priority schools.

The District's 2016-17 budget closes a projected gap of \$40 million from increased employee salaries and benefits, along with tuition costs from the loss of nearly 800 students to charter schools. Efficiencies that have helped to close the gap include lower transportation and extra-pay expenses from consistent, tiered school schedules; reduced substitute costs through fewer teacher vacancies and improved monitoring; and decreased central office and administrative costs. Increased State aid revenue and the application of fund balance have also helped to close the gap.

Specific changes supported in the budget include:

- "Help Zone" rooms in 13 additional buildings to support students and improve climate in every K-8 and secondary school.
- Big Picture alternative program for 9th grade students who need extra support to meet graduation requirements.

Mayor Lovely A. Warren
May 12, 2016
Page 2 of 2

- K-2 curriculum development that is age-appropriate and culturally relevant for Rochester students.
- Summer learning programs in partnership with City libraries and R-centers to provide enrichment opportunities to reduce summer learning loss for our students.

As we prepare to welcome a new Superintendent in the 2016-17 school year, we are pleased to propose a budget that is fiscally balanced, educationally sound and based on input from stakeholders across the District and community. We appreciate the City's support for our budget, and the many other ways in which we collaborate to serve Rochester children and families. Working together, we can create city schools where every student achieves and succeeds to the best of his or her ability.

Sincerely,



Van Henri White
President, Board of Education



Linda L. Cimusz
Interim Superintendent of Schools

**Rochester City School District
Board of Education**

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



Shanai Lee
District Clerk
(585) 262-8525
Shanai.Lee@rcsdk12.org

Certified Resolution: Special Meeting: May 10, 2016

Resolution No 2015-16: 706

By Member of the Board Commissioner Cruz

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2016-17 fiscal year as follows:

General Fund Revenues:

\$ 581,239,886	New York State
\$ 119,100,000	City of Rochester
\$ 2,100,000	Federal Medicaid
\$ 9,040,789	Local
\$ 15,000,000	Appropriated Fund Balance
\$ 726,480,675	Total

General Fund Expenses:

\$ 655,972,423	Operating Expense
\$ 13,432,000	Capital Expenses
\$ 57,076,252	Debt Service
\$ 726,480,675	Total

Grants and Special Aid Revenues:

\$ 116,660,393

Grants and Special Aid Expenses:

\$ 116,660,393

School Food Service Fund Revenues:

\$ 21,593,000

School Food Service Fund Expenses:

\$ 21,593,000

Grand Total Budget:

\$ 864,734,068

Seconded by Member of the Board Vice President Elliott

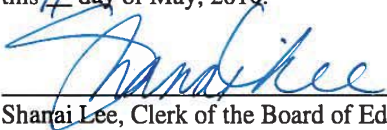
Roll Call Vote

Commissioner Adams	Yes
Commissioner Cruz	Yes
Commissioner Evans	Yes
Commissioner Hallmark	Yes
Commissioner Powell	Yes
Vice President Elliott	Yes
President White	Yes

Adopted 7-0

I, Shanai Lee, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 10th of May 2016, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that seven of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 11 day of May, 2016.



Shanai Lee, Clerk of the Board of Education

Executive Summary

Introduction

The 2016-17 Budget proposal supports the Rochester City School District's five priorities:

1. Student achievement and growth
2. Effective and efficient allocation of resources
3. Communication and customer service
4. Parent, family and community involvement
5. Management systems

This Budget proposal funds these priorities as guided by the Board of Education, and reflects the input of stakeholders who participated in public forums and internal meetings.

The 2016-17 proposal of \$864,734,068 is \$41,083,309 (5%) more than the 2015-16 amended budget of \$823,650,759. It will continue to support the education of nearly 40,000 students who live in Rochester.

28,572 District students in grades Pre-K to 12*

- 27,561 in our K-12 schools and programs
- 1,011 in our school-based Pre-K programs

9,646 Rochester students served in schools and programs outside the District

- 4,633 enrolled in 13 charter schools
- 1,186 currently transported to 58 private schools
- 1,113 Universal Pre-K students served by Community-Based Organizations
- 1,500 enrolled in adult education programs
- 624 attending school in other districts as part of the Urban-Suburban program
- 590 students with disabilities in specialized programs not offered by the District

* Basis Educational Data System (BEDS) enrollment data from October 2015

K-12 Academic Programs Maintained at 2015-16 Levels

This Budget maintains programs and services for children in grades K to 12 at or very near current levels. It continues the District's academic focus on giving students more and better learning time, helping them to read on grade level by third grade, and providing instructional excellence.

- Art, music and sports programs that have been increased over the past three years will continue at 2015-16 levels. The 2016-17 budget includes \$450,000 to purchase instruments, supplies and equipment to maintain these programs
- Thirteen "expanded learning time" (ELT) schools will keep providing students a longer school day for academic support and enrichment activities along with staff planning time. Recognizing concerns that the eight-hour-day has proven too tiring for many students, ELT schools will shorten their school schedule by 30 minutes in 2016-17 to 7.5 hours, providing an additional hour each day compared to the standard 6.5-hour schedule for elementary and K-8 schools
- The District will continue to fund more than 60 reading teachers, so that every school has at least one instructional specialist focused on student literacy
- The Budget includes \$300,000 in new funding and re-assigns five teaching positions to

Executive Summary - continued

develop a K-2 curriculum that is age-appropriate and culturally relevant for Rochester students

- Each school has been assigned library media coverage, in some instances schools may share a librarian if they are located in the same building and there is one library. Library books are funded through the State formula aid based on a per pupil amount
- The 2016-17 Budget sustains programs for students in secondary grades—including the Educational Partnership Organization at East High School, expansion of educational opportunities at Edison Career and Technical High School, the International Baccalaureate program at Wilson Commencement Academy, all-male education at Leadership Academy for Young Men and other programs currently in place at District secondary schools
- The budget includes \$14.97M to fund 49 summer learning programs in 2016 with a potential enrollment of 11,659 students. This compares to a budget of \$14.20M to fund 45 summer learning programs in 2015 with an actual enrollment of 11,971 students

Increased Social and Emotional Support for Students

The 2016-17 Budget continues a multi-year trend of the District investing in services and supports that help schools to better meet the social and emotional needs of students.

- It maintains at least one full-time social worker in every school—a caring adult to help students deal with challenging issues and guide their families to services and supports
- Every K-8 and secondary school, along with a handful of elementary schools, will continue to have an in-school suspension (ISS) and/or Alternatives to Suspension (ATS) room
- It invests \$700,000 to add 13 “help zones” so that every K-8 and secondary school will have one. These are rooms where students who have engaged in disruptive behavior can work with a professional to “recover, reflect, repair and return” quickly to the classroom
- It invests \$100,000 and re-assigns five teaching positions to implement the Big Picture alternative program for ninth-grade students who need extra support to meet graduation requirements
- This year 13 schools have adopted restorative practices, which help schools work as a community to prevent and address conflict or wrongdoing. Ten more schools will be added next year, with three teaching positions added to support restorative-practice work full time
- The District is providing extensive training to help staff members better understand and build relationships with their students despite cultural differences

These are consistent with the recommendations of the Community Task Force on School Climate—a group of stakeholders from schools and the wider community convened by the Rochester Area Community Foundation. In 2015-16 the Community Task Force drafted a new Code of Conduct that is designed to help improve school climates and reduce the use of student suspensions, which contribute to the “school to prison pipeline.” The District is making plans to work with administrators, teachers, families and the community to implement the new Code in 2016-17, if it is approved by the Rochester Board of Education.

Support for Receivership, Priority and Focus Schools

To the greatest extent possible in 2016-17, the District will provide resources to support improvement plans at schools with low academic performance, as measured by the State’s

Executive Summary - continued

accountability designations. The 2016 State Budget includes additional funds for these schools, but details such as grant amounts and requirements have not been finalized.

School performance designations for 2016-17 are based on a formula that incorporates up to four measures of student achievement assessed in 2014-15, depending on grade levels served by the school. They include the results of NYS grade 3-8 ELA and math assessments; student growth measures (mean growth percentile); Regents exam results; and graduation rates. Potential designations are:

- Priority – Among the lowest 5 percent of schools statewide
- Focus – Have high numbers of non-proficient students in a subgroup or gaps in performance between subgroups in the school
- Local Assistance Plan (LAP) – Not a Priority or Focus school but has failed to meet annual yearly progress (AYP) goals for three consecutive years, or has not closed achievement gaps quickly enough to become a school in good standing
- Good Standing – Not a Priority, Focus or LAP school

The number of Priority schools in Rochester has increased significantly in 2016-17, while the number of Focus schools has decreased.

Accountability Designation	No. of Schools 2015-16	No. of Schools 2016-17
Priority	14	28
Focus	26	13
Local Assistance Program	1	0
In Good Standing	9	10
Total	50	51 (Adds East Lower School)

These designations do not directly relate to the receivership status of schools. Under the Education Transformation Act of 2015—better known as the “Receivership Law”—the State has designated 144 schools across New York as “Struggling” or “Persistently Struggling” based on past accountability designations. If these schools fail to meet State-approved improvement targets in one or two years, an independent receiver will be appointed to take them over.

In 2015-16, Rochester had four “Persistently Struggling” schools, which must demonstrate significant progress in one year to avoid independent receivership in 2016-17. Ten “Struggling” schools could face receivership in 2017-18 if they fail to demonstrate significant progress over two years.

So far, only the “Persistently Struggling” schools have received supplemental State Aid to support their improvement plans. However, the 2016-17 State Budget includes a \$75M Community Schools Aid Fund to help “Struggling” receivership schools statewide. It also authorizes a new School Improvement Grant program for newly designated Priority schools. The 2016-17 District Budget assumes \$7M in additional State Aid to support improvement plans at its Struggling and Priority Schools. If the actual aid amounts are higher, we will invest them in additional resources to support improvement at these schools.

Executive Summary - continued

Expanding Pre-K to Serve More than 1,000 Three-Year-Olds

The District was awarded a Pre-Kindergarten Expansion grant in the 2015-16 school year to make Pre-Kindergarten widely available to three-year-old students who come from low-income families, who speak English as a Second Language (ESL) or who are classified as having a disability. We implemented about 600 of the roughly 1,050 new seats funded by the expansion grant mid-year.

The 2016-17 budget increases three-year-old seats by 450. Along with teaching positions, there are increased budgets for substitutes and one-time furniture purchases for new classrooms, most of which will be located at the new Rochester Early Childhood Education Center at 107 North Clinton Avenue.

There is an increase for purchased services to Community-Based Organizations (CBOs) of \$4.54M. The increase is attributed to CBOs fully implementing the new Expanded Pre-Kindergarten program; as well as receiving a full year of funding for Expanded Pre-Kindergarten versus a pro-rated mid-year implementation during 2015-16.

Ending General-Fund Subsidies for Adult and Career Education

The Office of Adult and Career Education Services (OACES) will have capacity to serve 1,500 adult students and 175 young students in 2016-17, compared to 1,800 adults and 300 young people in 2015-16. The new OACES budget uses the General Fund only to support young students in Test Assessing Secondary Completion courses. Previously, the General Fund helped to subsidize adult education courses, which now will be fully funded by grants.

	2015-16 Budget (Projected)	2016-17 Budget (Proposed)
General Fund support	\$1.21 M	\$0.29 M
Grant-funded support	\$5.74 M	\$3.73 M
Total	\$6.95 M	\$4.02 M

Although this is a significant cut in overall funding, the District intends to minimize impact on services to students as much as possible. In terms of program:

- There should be no change in English as a Second Language (ESL) and high-school equivalency (TASC) courses for adults. There are 10 instructors for these courses in 2015-16 and 9 are budgeted for 2016-17
- We will maintain classes for adults in 8 of 12 work-based training areas, eliminating four

Work-Based Training Programs Being Maintained	Programs Being Discontinued
<ul style="list-style-type: none"> • Assembly • Auto Tech • Carpentry • Culinary 	<ul style="list-style-type: none"> • Building maintenance • Certified nursing assistant • Customer service • Warehousing

- The budget for part-time instructors will increase by nearly \$100,000 (42%) to provide flexibility as enrollment and course needs change

Executive Summary - continued

- TASC instruction for young people at OACES is being reduced from three FTE positions to one, while one TASC instructor is being added at All City High
- Finance, data analysis and grant writing functions that were staffed separately at OACES will now be managed at Central Office

Enhancing Special Education Services

In 2016-17, the District will begin year four of a five-year strategic plan to improve special education services for students with disabilities. Key goals of the plan are to offer more services that meet the specific needs of students with disabilities; improve the quality of Individualized Education Programs through a consistent, professional, parent-welcoming Committee on Special Education process; and offer high-quality career and technical education programs.

Under this plan the four-year graduation rate (August) for students with disabilities has maintained a four-year improvement trend, from 18.7% in 2012 (2008 cohort) to 28.8% in 2015 (2011 cohort). Dropout rates have declined each year over the same period, from 37% in 2012 to 28% in 2015. Performance on State ELA and math exams for students with disabilities has maintained an improvement trend also. For each of the past three years, the number of students with disabilities that score a 2, 3, or 4 has increased at all grade levels 3 through 8 on both exams.

The proposed budget has an increase of 50.8 FTE (\$4.M) in positions providing specialized services. This includes an increase of 8 Psychologists, 16.6 Special Education Teachers, 10.2 Speech Teachers, and 14 Teaching Assistants/Paraprofessionals supporting special education classrooms. These positions are added to provide the level of mandated services based on student IEPs known at this time and allocations may be revised later in the year.

Special Education Position	2015-16 FTEs (Actual)	2016-17 FTEs (Budgeted)	Variance
Teachers	554.45	571.05	16.60
Behavior Support Specialists	6.00	7.00	1.00
Occupational Therapists	29.80	29.80	0.00
Physical Therapists	10.40	11.40	1.00
Occupational Therapists Assistants	3.00	3.00	0.00
Psychologists	52.00	60.00	8.00
Speech Language Pathologists	136.30	146.50	10.20
Teaching Assistants / Paraprofessionals	407.00	421.00	14.00
TOTAL	1198.95	1249.75	50.80

Major Funding Assumptions

The Budget proposal reflects the State Aid provided in the 2016-17 Legislative Budget. Although the District received an increase of \$22M in Foundation Aid, it faced reductions in Special Services Aid of \$2.4M and Charter School Transition Aid of \$1.1M. As noted above, the District budget

Executive Summary - continued

assumes \$7M in additional aid for “Struggling” receivership schools and newly designated Priority schools that qualify for School Improvement Grants.

The Legislative Budget also includes \$7.5M for School Health Services, which is \$1.2M more than requested in Gov. Cuomo’s original State Budget proposal. This revenue stream supports our nursing services and will continue to support the current levels of service with no additional action.

Total grant revenue remains relatively stable at \$116.7M and reflects an increase of approximately \$473,000 over the 2015-16 Amended Budget for grants.

Closing the Budget Gap

With inconsistent and inadequate State funding, the District is forced to restrict support for programs that are needed to help students achieve and succeed. Additionally, investments by the District that were supposed to be offset by spending reductions in 2015-16 did not fully materialize. Only \$20M in savings has been achieved of the anticipated \$40M, creating financial stress in 2015-16.

Multiple other factors created a \$40M budget gap that had to be addressed in 2016-17.

1. Required salary increases due to collective bargaining agreements
2. Increased charter school tuition costs
3. Increased benefit costs
4. Re-alignment of cash capital expenditures
5. Increase in debt service

The budget closes this \$40M gap without major impact on school programs through a combination of increased State Aid, use of fund balance, elimination of contingency resources, careful consideration of staff cuts, and other spending reductions or efficiencies.

A projected K-12 enrollment for 2016-17 of 27,571 was utilized to develop school staffing. This is 40 fewer students than the projected K-12 enrollment for 2015-16. To ensure adequate resources are provided to all of our schools, we worked with Principals to develop a staffing plan for each school. Class-size targets were:

- 22 for kindergarten through third grade
- 26 for fourth through sixth grade
- 28 for seventh through twelfth grade

To maintain stability for staff, students, and families, staff reductions will occur primarily through attrition—leaving current vacancies unfilled where possible. Central Office and administrative positions were the focus for staff reductions, making cuts to school services a last resort. The budget provides \$15M of fund balance to keep reductions in most areas below normal levels of staff turnover and retirements.

To reduce costs we have identified more than \$14M in efficiencies, nearly eliminated the budget contingency and made other difficult choices. Some of the key spending changes include:

Executive Summary - continued

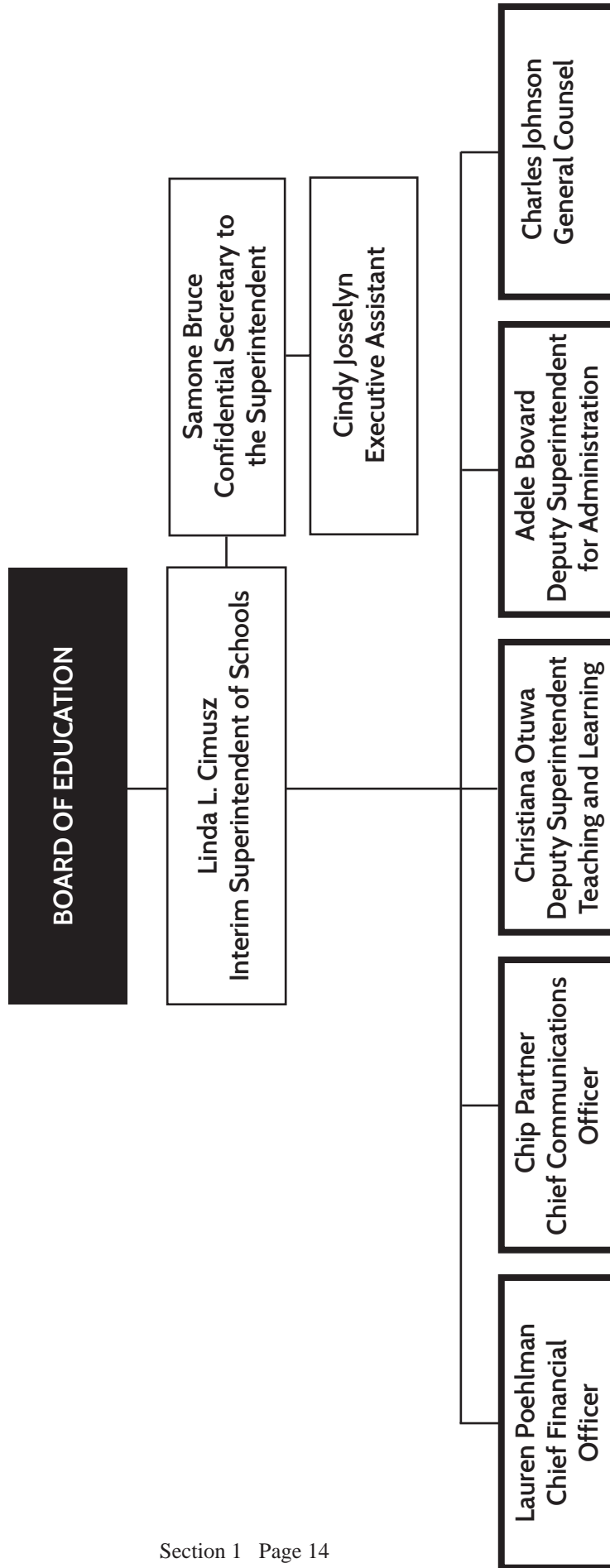
- Lower substitute costs through fewer teacher vacancies and improved monitoring of sub usage at schools and Central Office
- Reduced transportation costs through consistent, tiered school schedules that allow RTS and “yellow-bus” providers to operate more efficiently
- Decreased costs for Expanded Learning Time schools by standardizing the per-student allocation for each school and reducing extra pay with a shorter day
- Funding for OACES adult education programs entirely through grants for adult education, with no general-fund subsidy
- Reduced vendor contracts/other expenses
- Shift of appropriate expenses to grant funding
- Shift of appropriate expenses to the Facilities Modernization Plan

Conclusion

The 2016-17 District Budget maintains nearly all academic programs and services for students in our K-12 schools and programs. It increases social and emotional supports for District students and services for students with disabilities. The District utilizes grant funding to significantly increase Pre-Kindergarten for three-year-olds, while reducing adult education services to match the levels that grants can support. Some difficult choices were required to close a \$40M budget gap, but we have worked to minimize the impact on students and schools. The budget is fiscally balanced and as educationally sound as possible given available resources. It helps to position the District for future improvement as we prepare to welcome a new Superintendent in the 2016-17 school year.



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. 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 1st through June 30th. 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, 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, Board Budget Policies, 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 note 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 financial information, their academic profile, and their staffing allocation. East HS is excluded from this section and is reported separately in Section 7 under the EPO.

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. The Personnel page lists the staffing positions that have been allocated to the school, along with the average salary for each position.

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, 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 in this section are Debt Service, District-wide Non-Program Expenses, and Employee Benefits.

SECTIONS 4, 6, 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 at original inception
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
xxx16	District Management

READERS GUIDE, CONTINUED

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 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	
		Tchr Sal Hourly K-3	
		Tchr Sal In-service/Curr	
		C.S. Overtime	
Overtime Civil Service	CS Sal Regular Extra Pay		
	Paraprofessional Development		
	Civil Service Substitutes		
C.S. Sal Custodial Subs			
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	

INTRODUCTION AND OVERVIEW 2016 - 17 PROPOSED BUDGET

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
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		

INTRODUCTION AND OVERVIEW 2016 - 17 PROPOSED BUDGET

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
- 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
- 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

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.

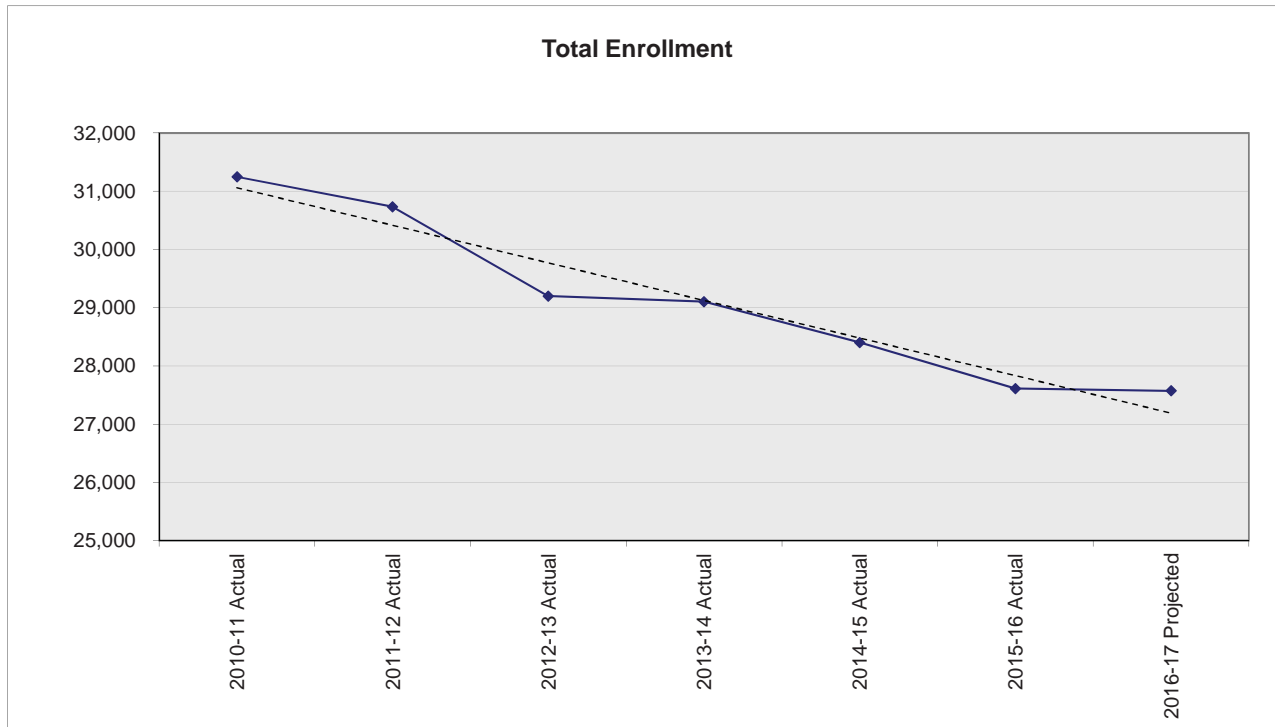
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

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



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)	7/1/15 through 6/30/18	Final CBA
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. Any 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

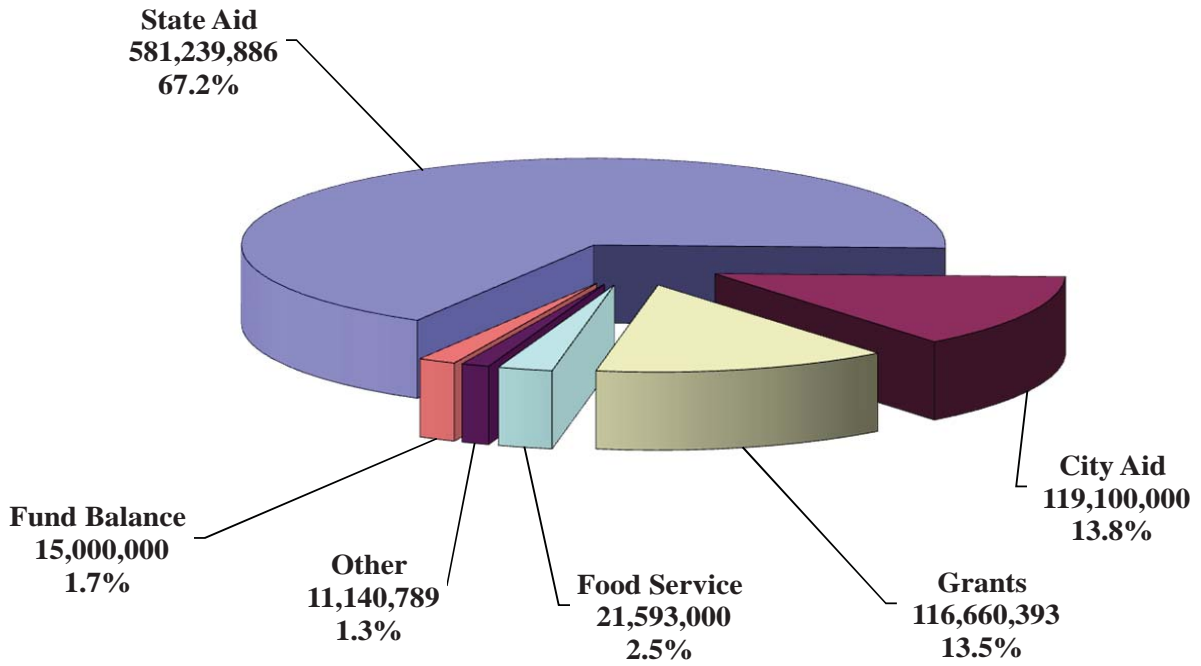


- Revenue and Expenditures Charts
- Revenue Summary and Analysis
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to the Budget
- Multi-Year Projection

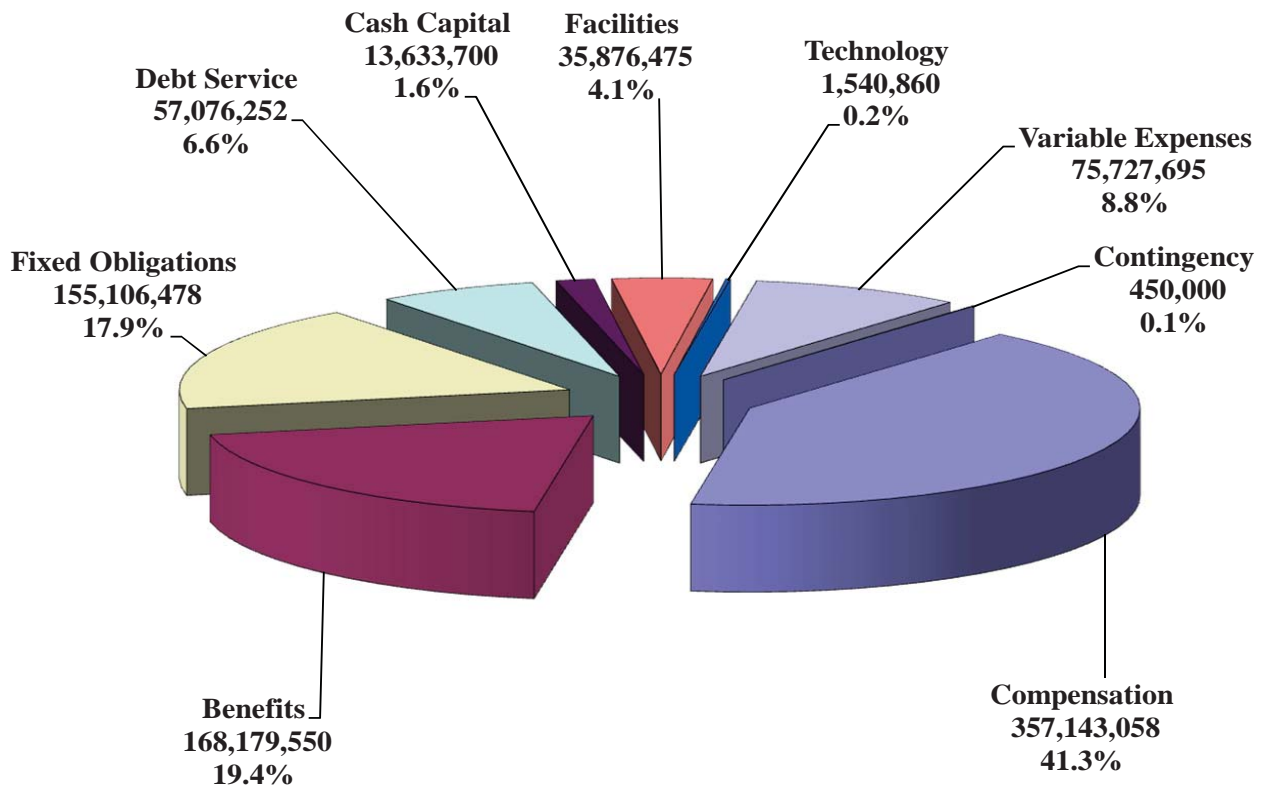
Districtwide Budget Summary

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Revenue Summary - All Funds
\$864,734,068



Expenditure Summary - All Funds
\$864,734,068



DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 PROPOSED BUDGET

2016-17 RCSD Budget

REVENUE SUMMARY

Revenue Category	2014-15 Actual Revenue	2015-16 Amended Budget	2016-17 Proposed Budget	2016-17 Variance
GENERAL FUND				
State Aid				
Foundation Aid	363,022,310	384,827,413	\$406,994,539	\$22,167,126
Community School Aid		-	\$7,000,000	\$7,000,000
Special Services Aid	8,589,031	10,767,211	\$8,400,000	(\$2,367,211)
Special Education - Public High Cost Excess Cost Aid	8,680,868	6,316,908	\$6,500,000	\$183,092
Special Education - Private Excess Cost Aid	10,365,458	10,711,104	\$10,700,000	(\$11,104)
Transportation Aid	55,115,522	61,562,362	\$67,253,822	\$5,691,460
Computer Hardware Aid	721,467	714,094	\$712,237	(\$1,857)
Textbook Aid	2,033,974	2,041,430	\$2,041,400	(\$30)
Software Aid	515,103	512,796	\$512,576	(\$220)
Library Aid	214,912	213,950	\$213,590	(\$360)
Charter School Transitional Aid	11,461,320	15,146,116	\$14,069,640	(\$1,076,476)
Charter School Supplemental Basic Tuition Aid	-	1,008,750	\$1,606,850	\$598,100
Total - Recurring State Aid	460,719,965	493,822,134	526,004,654	32,182,520
Building Aid				
Building Aid	44,707,610	45,574,451	\$52,000,000	\$6,425,549
Subtotal - Building Aid	44,707,610	45,574,451	52,000,000	6,425,549
State Aid Adjustments				
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(666,667)	(\$666,667)	\$0
Local Share Deduction for Certain Students	(923,872)	(578,101)	(\$578,101)	(\$0)
Total - State Aid Adjustments	(1,590,872)	(1,244,768)	(1,244,768)	(0)
Other State Revenues				
Ch 47, 66, 721 Tuition - Alternative Residential	581,929	580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	517,572	500,000	\$500,000	\$0
NYS Legislative Appropriation	1,200,000	1,310,000	\$1,400,000	\$90,000
Incarcerated Youth Aid	2,107,000	1,914,311	\$2,000,000	\$85,689
Total - Other State Revenues	4,406,501	4,304,311	4,480,000	175,689
Total - New York State Revenue	508,243,204	542,456,128	581,239,886	38,783,758
City of Rochester Aid				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	\$0
Total - City Revenue	119,100,000	119,100,000	119,100,000	-
Federal - Medicaid				
Federal - Medicaid	1,426,742	2,100,000	2,100,000	\$0
Total - Federal Medicaid Revenue	1,426,742	2,100,000	2,100,000	-
Other Local Revenue				
Nonresident Tuition	333,502	1,000,000	1,000,000	\$0
Health Services Revenue	700,000	700,000	700,000	\$0
Rental and Use of Buildings	243,767	275,000	275,000	\$0
Curriculum Based Programs	47,876	35,000	35,000	\$0
Sale of Obsolete Equipment	84,847	75,000	75,000	\$0
Stop Loss Reimbursement for Self-insurance	452,555	893,831	450,000	(\$443,831)
Legal Awards & Settlements	1,609,170	-	-	\$0
Prior Years Refunds	706,373	-	-	\$0
Student and Other Fees	45,661	60,000	60,000	\$0
E-Rate Revenue	1,047,894	1,040,127	1,000,000	(\$40,127)
Earnings - General Fund Investments	72,567	75,000	75,000	\$0
Miscellaneous Revenue	261,251	250,000	250,000	\$0
Indirect Costs - Grants	2,743,456	2,813,428	2,366,913	(\$446,515)
Indirect Costs - Food Services		-	500,000	\$500,000
RJSCB QSCB Subsidies & Capitalized Interest	5,766,121	4,657,787	2,253,876	(\$2,403,911)
Total Other Local Revenue	14,115,040	11,875,173	9,040,789	(2,834,384)
Appropriated Fund Balance for General Fund	13,241,958	11,000,000	15,000,000	\$4,000,000
TOTAL GENERAL FUND REVENUE	656,126,944	686,531,301	726,480,675	39,949,374

DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 PROPOSED BUDGET

2016-17 RCSD Budget

REVENUE SUMMARY

Revenue Category	2014-15 Actual Revenue	2015-16 Amended Budget	2016-17 Proposed Budget	2016-17 Variance
GRANT & SPECIAL AID FUNDS				
<u>State Sources</u>				
Universal Pre-Kindergarten	10,814,367	10,817,469	10,817,469	\$0
Other State Source Grants	34,366,025	48,412,076	52,696,304	\$4,284,228
Total - State Grant Sources	45,180,392	59,229,545	63,513,773	4,284,228
<u>Federal Sources</u>				
Formula (Recurring)	41,685,042	38,377,844	38,991,718	\$613,874
Federal ARRA	18,821,778	-	-	\$0
One-Time Grants (Competitive)	9,460,771	14,204,755	10,230,724	(\$3,974,031)
Roll-Over Grants	4,630,746	376,885	-	(\$376,885)
Total - Federal Sources	74,598,337	52,959,484	49,222,442	(3,737,042)
<u>Other Local Sources</u>				
	4,449,156	3,998,428	\$3,924,178	(\$74,250)
GRANT & SPECIAL AID FUND REVENUE	124,227,885	116,187,457	116,660,393	472,936
SCHOOL FOOD SERVICE FUND				
NYS Free & Reduced Price Reimbursement	548,773	570,000	550,000	(\$20,000)
Federal Free & Reduced Price Reimbursement	18,463,009	18,712,000	18,993,000	\$281,000
Federal Surplus Food Revenue	1,128,449	1,000,000	1,000,000	\$0
Summer Food Service Revenue	631,269	500,000	850,000	\$350,000
Other Cafeteria Sales	135,496	150,000	100,000	(\$50,000)
Miscellaneous Revenue	-	-	100,000	\$100,000
SCHOOL FOOD SERVICE FUND REVENUE	20,906,996	20,932,000	21,593,000	661,000
GRAND TOTAL REVENUE - ALL FUNDS	801,261,825	823,650,759	864,734,068	41,083,309

REVENUE SUMMARY ANALYSIS

STATE AID TO EDUCATION

General Fund State Aid shown below is based on the aid projections included in the adopted 2016-17 New York State Budget.

FOUNDATION AID **\$406,994,539**

Foundation Aid is unrestricted aid to support the district's general operations such as salaries, benefits, utilities and other operating costs. This aid represents 70% of the State Aid revenue to the District.

COMMUNITY SCHOOLS AID **\$7,000,000**

This aid is new for the 2016-17 budget year and is for Districts with one or more schools designated as persistently failing or failing, and districts designated as high need.

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

These special aids are provided to the five large city school districts, and any other school district that was not a component of a board of cooperative educational services (BOCES) in the base year, in lieu of aid payable to other school districts for career education and administrative uses of technology purchased as shared services and aided through BOCES. A school district receiving aid under this category may not claim BOCES Aid for similar services/purchases.

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

Public High Cost Excess 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, District wealth and average operating expenses per pupil.

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, District wealth, and average operating expenses per pupil.

TRANSPORTATION AID **\$67,253,822**

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, and athletic trips.

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. The amount is based on a fixed amount per student and weighted average daily attendance.

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 and weighted average daily attendance.

REVENUE SUMMARY ANALYSIS – continued

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

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

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

This aid partially offsets the cost of tuition that the district must provide, for the transitional cost 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. It is based on the wealth of the district and the allowable expenses of the projects.

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

This category represents state funding that the local delegation in Albany has secured for the district, aid for certain resident student placements, aid for homeless students, and incarcerated youth.

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

This category represents adjustment to offset the district’s debt service under the State’s Prior Year Claims Financing Program, as well as 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.

TOTAL STATE AID TO EDUCATION **\$581,239,886**

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

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.

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.

DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 PROPOSED BUDGET

REVENUE SUMMARY ANALYSIS – continued

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.

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.

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

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

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

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

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

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

MISCELLANEOUS REVENUE **\$250,000**

This represents revenues that do not fit in any other categories.

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 and administrative cost.

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 and administrative cost.

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 **\$15,000,000**

Appropriation from Fund Balance represents the use of accumulated financial surplus from prior years' activities.

GRAND TOTAL GENERAL FUND REVENUE **\$726,480,675**

GRANT REVENUE

Grant Title	2015-16 Amended	2016-2017 Budget	\$ Change Fav/(Unfav)
>>>>STATE SOURCES<<<<<			
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	-
SUBTOTAL - STATE	<u>59,229,545</u>	<u>63,513,773</u>	<u>4,284,228</u>

DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 PROPOSED BUDGET

GRANT REVENUE

Grant Title	2015-16 Amended	2016-2017 Budget	\$ Change Fav/(Unfav)
>>>>FEDERAL SOURCES<<<<			
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	300,000	(1,050,000)
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)
SUBTOTAL - FEDERAL	<u>52,959,484</u>	<u>49,222,442</u>	<u>(3,737,042)</u>

DISTRICT - WIDE SUMMARY BUDGET 2016 - 17 PROPOSED BUDGET

GRANT REVENUE

Grant Title	2015-16 Amended	2016-2017 Budget	\$ Change Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<			
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)
SUBTOTAL - LOCAL	3,998,428	3,924,178	(74,250)
TOTAL - GRANT REVENUE	<u>116,187,457</u>	<u>116,660,393</u>	<u>472,936</u>

STATE GRANTS

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.

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.

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 2,084 seats, which includes those at Community Based Organizations. Full Day four-year old programs funded through this grant are offered at 31 RCSD sites and 20 Community Based Organizations.

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 21 Community Based Organizations that are contracted and supervised by the District.

RECEIVERSHIPS \$8,431,995

The New York State Education Department allocated funds specifically to support and implement turnaround efforts for Priority Schools (East, Monroe, 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, 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.

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, and provide incentives to those teachers who are Master Teachers.

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

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

FEDERAL GRANTS

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.

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.

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.

21ST 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 **\$5,083,665**

GRAND TOTAL FEDERAL GRANTS **\$49,222,442**

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**

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

GRAND TOTAL – ALL GRANTS **\$116,660,393**

2016-17 RCSD Budget

Expenditure Summary (All Funds)

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 192,069,536	\$ 196,472,384	\$ 212,964,068	\$ (16,491,684)
Civil Service	59,456,271	61,418,085	63,229,580	(1,811,495)
Administrator	29,260,442	31,288,383	31,615,174	(326,791)
Teaching Assistants	5,407,919	6,184,509	6,806,026	(621,517)
Paraprofessional	7,991,888	8,955,055	10,021,689	(1,066,634)
Sub Total Salary Compensation	294,186,058	304,318,415	324,636,537	(20,318,122)
Other Compensation				
Substitute Teacher	12,148,722	9,966,897	7,445,871	2,521,026
Hourly Teachers	18,524,004	17,315,851	19,183,272	(1,867,421)
Teachers In-Service	2,039,033	2,204,264	977,090	1,227,174
Overtime Civil Service	4,005,552	4,420,359	3,231,978	1,188,381
Civil Service Substitutes	2,183,690	1,619,364	1,668,310	(48,946)
Sub Total Other Compensation	38,901,001	35,526,735	32,506,521	3,020,214
Total Salary and Other Compensation	333,087,058	339,845,150	357,143,058	(17,297,908)
Employee Benefits	157,969,928	161,454,214	168,179,550	(6,725,335)
Total Sal., Other Comp., and Empl. Benefits	491,056,986	501,299,364	525,322,608	(24,023,243)
Fixed Obligations With Variability				
Special Education Tuition	18,370,779	19,658,078	19,256,234	401,844
Contract Transportation	57,879,065	62,574,080	63,049,244	(475,164)
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)
Sub Total Fixed Obligations	130,387,400	143,693,441	155,106,478	(11,413,037)
Debt Service	48,041,497	52,536,197	57,076,252	(4,540,055)
Cash Capital Outlays				
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	131,600	1,621,434
Equipment Buses	465,396	179	500,000	(499,821)
Computer Hardware - Instructional	2,465,873	499,888	452,600	47,288
Computer Hardware - Non-Instructional	173,826	256,796	152,000	104,796
Library Books	314,045	421,500	215,900	205,600
Sub Total Cash Capital Outlays	15,051,257	10,428,158	13,633,700	(3,205,542)

2016-17 RCSD Budget

Expenditure Summary (All Funds)

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	9,801,641	9,877,351	9,343,910	533,441
Instructional Supplies	6,439,004	7,204,362	5,148,558	2,055,804
Equip Service Contr & Repair	2,619,981	2,947,802	3,044,895	(97,093)
Facilities Service Contracts	1,668,866	1,570,000	1,016,179	553,821
Rentals	3,215,066	3,201,632	2,668,132	533,500
Maintenance Repair Supplies	1,592,385	1,023,644	969,100	54,544
Postage and Print/Advertising	1,659,673	1,767,037	1,314,663	452,374
Auto Supplies	909,938	1,015,749	1,042,300	(26,551)
Supplies and Materials	9,896,906	9,996,236	10,232,686	(236,450)
Custodial Supplies	663,973	598,627	731,915	(133,288)
Office Supplies	379,314	446,000	364,137	81,863
Sub Total Facilities and Related	38,846,748	39,648,440	35,876,475	3,771,965
Technology				
Computer Software - Instructional	604,117	661,778	589,000	72,778
Computer Software - Non-Instructional	1,327,123	1,441,676	951,860	489,816
Subtotal Technology	1,931,240	2,103,454	1,540,860	562,594
All Other Variable Expenses				
Miscellaneous Services	1,929,305	2,102,333	1,777,408	324,925
Professional Technical Service	22,663,841	29,443,755	29,720,150	(276,395)
Agency Temporary Staff	4,319,866	3,572,549	3,432,289	140,260
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)	(1,097,000)	(365,880)
Indirect Costs Grants	2,787,757	2,813,428	3,155,454	(342,026)
Professional Development	1,276,752	1,711,382	1,791,688	(80,306)
BOCES Services	29,000,641	31,713,418	35,827,706	(4,114,288)
Subtotal of All Other Variable Expenses	59,968,587	71,568,985	75,727,695	(4,158,710)
Total Non Compensation	294,226,729	319,978,675	338,961,460	(18,982,785)
Contingency Fund	-	2,372,720	450,000	1,922,720
Grand Total	\$ 785,283,715	\$ 823,650,759	\$ 864,734,068	\$ (41,083,309)

Position Summary

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	3,193.30	3,282.76	3,324.70	(41.94)
Civil Service	1,455.75	1,459.49	1,444.76	14.73
Administrator	298.00	301.00	291.70	9.30
Teaching Assistants	240.00	244.00	250.00	(6.00)
Paraprofessional	389.30	419.80	450.00	(30.20)
Building Substitute Teachers	25.00	26.00	26.00	0.00
Employee Benefits	8.00	6.69	5.69	1.00
Grand Total	5,609.35	5,739.74	5,792.85	(53.11)

Explanation of Changes to the Budget

The proposed 2016-17 Rochester City School District Budget increased to \$864.7M from the 2015-16 February Amended Budget of \$823.6M; this represents an increase of \$41.1M or 5.0%.

The overall budget increase was funded by increases of \$38.8M in New York State Aid, \$0.5M in Grant and Special Aid Fund, \$0.7M in Food Service Revenue, and the use of an additional \$4.0M from Fund Balance. These revenue increases were offset by reductions of \$2.8M in Other Local Revenue (Stop-Loss reimbursements for self-insurance and RJSCB QSCB subsidies). The net increase in revenue for all funds is projected to be \$41.1M, from \$823.7M to \$864.7M.

The District projects Salary and Other Compensation costs to increase to \$357.1M from \$339.8M, this represents an increase of \$17.3M or 5.1%. The total increase in teaching staff salaries is \$16.5M, which accounts for 81.2% of the overall salary increase. Increases in total teacher compensation were attributable to contractual salary increases and additional Special Education teachers to provide adequate support for the Special Education student population. Cost control and management efficiencies have been put in place to curtail the spending on teacher substitute costs, civil service substitute costs, and civil service overtime. Contractual salary increases were incorporated in the budget based on the collective bargaining agreements with each of the five bargaining units.

Employee Benefits costs will increase in 2016-17 from \$161.5M to \$168.2M, an increase of \$6.7M or 4.2%. Health and Dental Insurance is projected to increase by \$3.1M due to rising usage and medical claims. Retirement System costs are expected to increase by \$3.6M as a result of the increase in the total salary for members of the New York State Retirement System and the Teachers Retirement System. Social Security will also increase due to projected salary increases.

Fixed Obligations with Variability will increase by \$11.4M to \$155.1M in 2016-17. Contract Transportation will increase by \$0.5M to \$63.0M as a result of projected student service needs. Charter School Tuition costs are projected to increase by \$11.1M to \$70.8M, reflecting the anticipated 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 in the continuing expansion of seven of the existing schools to serve additional grade levels.

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 \$13.6M in 2016-17. The increase is the result of a change in the items classified as capital expenditure to be in compliance with the City of Rochester capital requirement for the District. An increase of \$0.5M is budgeted for the purchase of school buses in 2016-17. Cash Capital items are not aidable and will be purchased from the \$10.0M Cash Capital Expense line.

Facilities and Related expenses will decrease by \$3.8M to \$35.9M. Utilities, Instructional Supplies, Facilities Service Contract, Rentals, Maintenance Repair Supplies, Postage and Print/Advertising, and Office Supplies all decreased by a total of \$4.3M. Equipment Service

Explanation of Changes to the Budget - continued

Contracts, Auto Supplies, Supplies & Materials, and Custodial Supplies increased by \$0.5M in total.

Technology expenses are projected to decrease by \$0.6M to \$1.5M. The District will be purchasing less Computer Software due to decreased grant funding.

All Other Variable Expenses will increase by \$4.2M to \$75.7M. This is due largely to increases of \$4.1M in BOCES Services related to increased Special Education and Health Services, \$0.3M in Professional Technical Services, reduction of \$0.4M in Departmental Credits and \$0.3M in Indirect Grant Cost. These increases were offset by reductions of \$0.1M in Agency Temporary Services, \$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 for East EPO. This contingency budget is reserved to support emergency needs that may arise in the East EPO during the 2016-17 school year. The current budget does not include a contingency fund set aside for the rest of the District.

MULTI-YEAR PROJECTION

OVERVIEW

The multi-year projection represents a forecast of the District’s revenue and expenditures for the next three fiscal years. The projections shown allow the District to begin the planning process to address anticipated future deficit years.

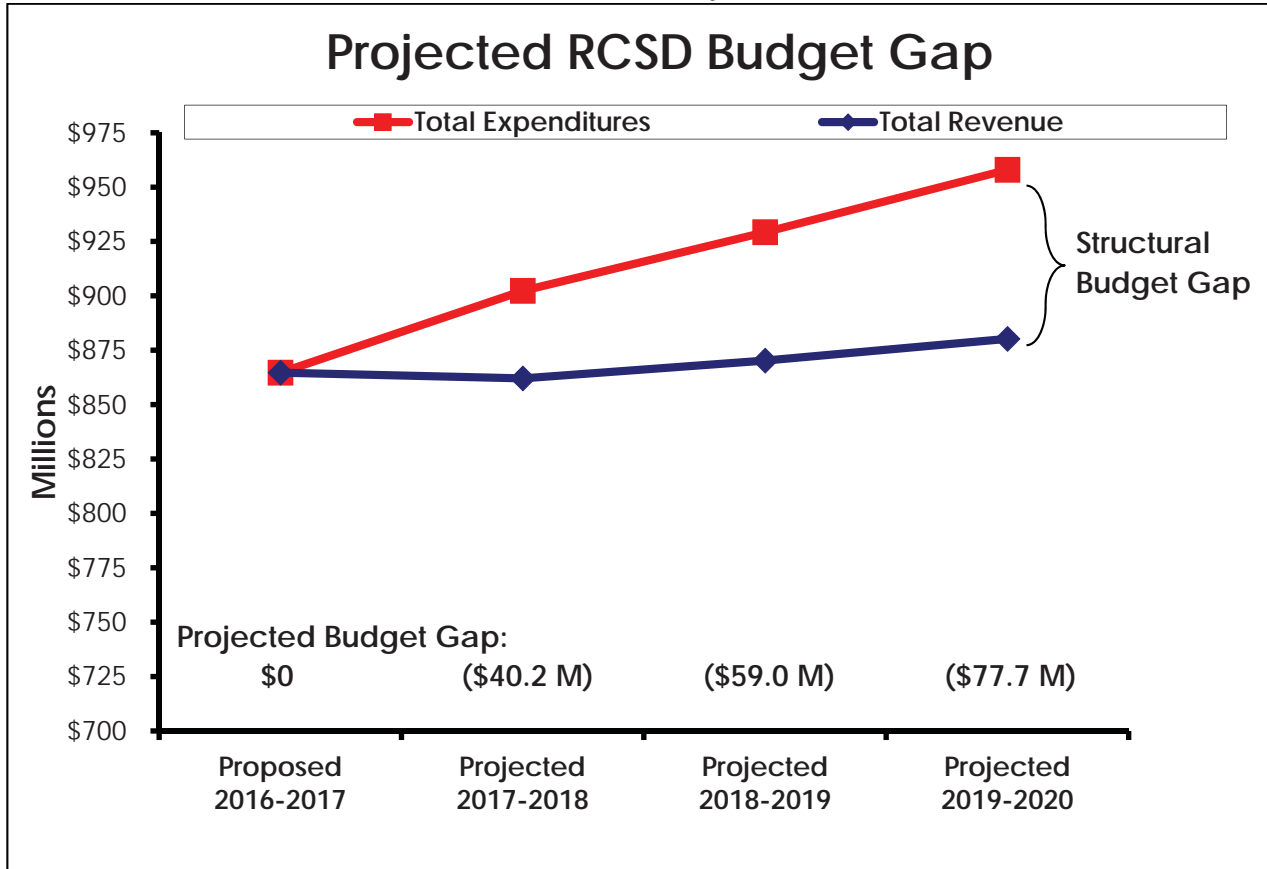
New York State educational funding, which accounts for 67.2% of revenue, is the primary factor determining revenue growth. As such, future revenue budget projections will be greatly influenced by the level of NYS Aid. Another important factor is grant funding. This analysis assumes a stable level of grant funding and anticipates the loss of competitive grants in future years will be offset by a either commensurate reduction in expenditures funded by those grants or new grant revenue to sustain the activities and services. The District continuously pursues new grant opportunities to fund our academic priorities.

ASSUMPTIONS

Based on historical trend analysis and contractual commitments, the District utilizes the following annual rates of increase and other assumptions to develop the projections:

Assumptions	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Revenues:			
State Aid Revenue - Foundation Aid Increase	2.00%	2.00%	2.00%
State Aid Revenue - Formula Aid Increase	3.00%	3.00%	3.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Appropriated Fund Balance	\$8,000,000	\$6,000,000	\$6,000,000
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Food Services Revenue Increase	1.85%	1.85%	1.85%
Expenditures:			
Employee Salary Increases	3.00%	2.80%	2.80%
Health Insurance Increase	4.00%	4.00%	4.00%
Employee Retirement System % of Payroll	16.00%	16.00%	16.00%
Teachers Retirement System % of Payroll	14.13%	14.13%	14.13%
Other Benefits Increase	4.00%	4.00%	4.00%
Charter Schools Tuition Increase	14.50%	6.80%	6.70%
Transportation Contracts incl. impact of Charters	6.00%	6.00%	6.00%
Special Education Private Tuition Rate Increase	4.00%	4.00%	4.00%
Utilities	4.00%	4.00%	4.00%
BOCES Services (Special Ed and Nursing Services)	4.00%	4.00%	4.00%
CPI	1.50%	1.50%	1.50%

MULTI-YEAR PROJECTION



Closing the Deficit

Based on the multi-year projection assumptions, the District anticipates a deficit situation in future years due to rising expenses that outpace projected revenue increases. New York State law mandates that the District maintain a balanced budget. As such, the projected deficits for each year will be closed through actions taken in the budget process, and the projected budget gap for subsequent years will be reevaluated and revised each year.

Revenue

The Rochester City School District is a fiscally dependent school district and therefore cannot levy taxes. The District can impact revenue in the following ways:

- Lobbying state government officials to fully fund proposed Foundation Aid increases
- Lobbying state officials to increase other supports for education
- Lobbying local government officials to continue their support of the District’s needs
- Searching for and securing additional grant funding

Expenses

The District continues to focus on automating operations, partnering with other government entities and businesses and cost-cutting initiatives such as:

- Working with our union partners to develop innovative cost-savings labor agreements
- Leveraging the Facilities Modernization Program to develop cost-efficient school structures
- Negotiating agreements to minimize health insurance and other contractual services costs

MULTI-YEAR PROJECTION

	Proposed 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020
Revenue:				
New York State Foundation Aid	\$406,994,539	\$415,134,430	\$423,437,119	\$431,905,861
New York State Aid - Other	119,010,115	115,370,418	118,831,531	122,396,477
New York State Building Aid	52,000,000	51,600,000	49,600,000	47,100,000
New York State Aid - Other	4,480,000	4,480,000	4,480,000	4,480,000
New York State Aid - Adjustments	(1,244,768)	(1,244,768)	(1,244,768)	(1,244,768)
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal - Medicaid	2,100,000	2,100,000	2,100,000	2,100,000
Other Local	9,040,789	9,040,789	9,040,789	9,040,789
Appropriated Fund Balance	15,000,000	8,000,000	6,000,000	6,000,000
Grant and Special Aid Fund	116,660,393	116,660,393	116,660,393	116,660,393
Food Services	21,593,000	21,890,621	22,295,597	22,708,066
Total Revenue	\$864,734,068	\$862,131,883	\$870,300,661	\$880,246,817
Expenditures:				
Compensation	357,143,058	367,857,350	378,157,356	388,745,762
Employee Benefits	168,179,550	174,613,565	180,580,515	186,759,174
Total Compensation and Benefits	\$525,322,608	\$542,470,914	\$558,737,871	\$575,504,936
Fixed Obligations with Variability	155,106,478	169,922,447	180,276,829	191,142,486
Debt Service	57,076,252	55,017,890	52,487,750	50,575,832
Cash Capital Outlays	13,633,700	14,002,100	14,002,100	14,002,100
Facilities and Related	35,876,475	36,648,220	37,440,885	38,255,157
Technology	1,540,860	1,563,973	1,587,432	1,611,244
Other Variable Expenses	75,727,695	77,711,627	79,761,145	81,878,666
Total Non-Compensation	\$338,961,460	\$354,866,256	\$365,556,140	\$377,465,485
Budget Contingency	450,000	5,000,000	5,000,000	5,000,000
Total Expenditures	\$864,734,068	\$902,337,171	\$929,294,011	\$957,970,421
Total Surplus/(Deficit)	(\$0)	(\$40,205,288)	(\$58,993,351)	(\$77,723,604)



- 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

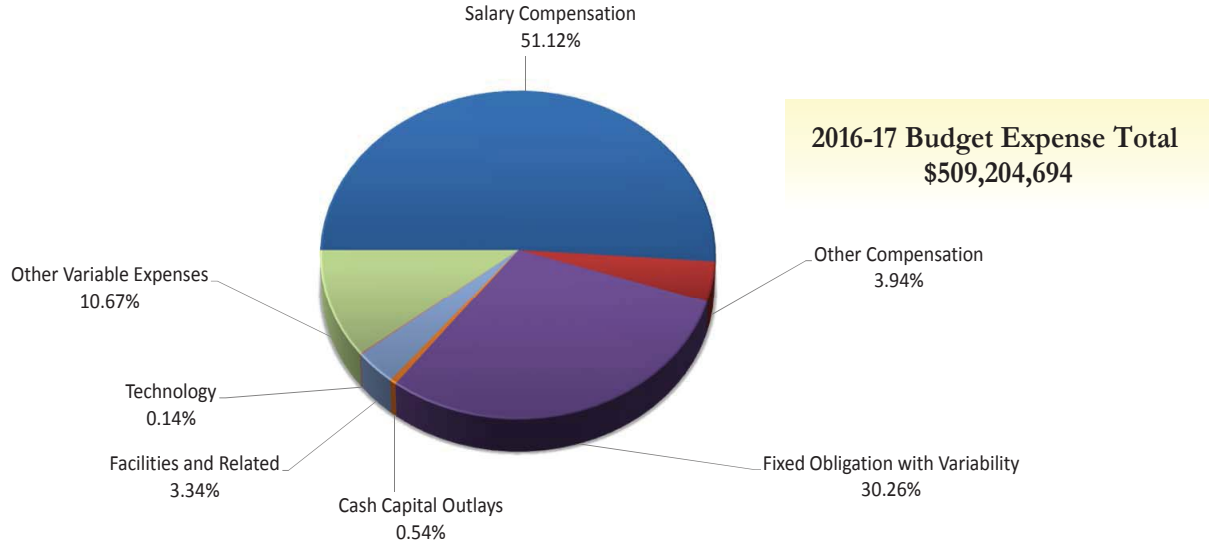
Elementary Schools	2015-16	2016-17
No. 1 Martin B. Anderson	PreK-6	PreK-6
No. 2 Clara Barton	K-6	PreK-6
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 4 George Mather Forbes	K-8	K-8
No. 5 John Williams	PreK-8	PreK-8
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-8	PreK-8
No. 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

Secondary Schools	Grade Level Configuration	
	2015-16	2016-17
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	K-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 implementation of 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 students 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)	Notes
Salary Compensation	\$ 239,718,859	\$ 260,311,122	\$ (20,592,263)	(8.59%)	
Other Compensation	20,479,922	20,058,317	421,605	2.06%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	141,946,008	154,083,239	(12,137,231)	(8.55%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	2,566,855	2,729,700	(162,845)	(6.34%)	
Facilities and Related	18,317,072	16,985,976	1,331,096	7.27%	
Technology	704,139	694,800	9,339	1.33%	
Other Variable Expenses	50,427,153	54,341,540	(3,914,387)	(7.76%)	
Contingency Fund	1,775,467	-	1,775,467	100.00%	
Totals	\$ 475,935,475	\$ 509,204,694	\$ (33,269,219)	(6.99%)	
Total FTEs	4,617.87	4,732.11	(114.24)	(2.47%)	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Schools and Programs	\$ 235,463,421	\$ 238,452,885	\$ (2,989,464)	(1.27%)	
Chiefs of Schools	20,933,773	28,274,756	(7,340,983)	(35.07%)	
School Support	196,630,159	213,957,617	(17,327,458)	(8.81%)	
Early Childhood Education	22,908,123	28,519,436	(5,611,314)	(24.49%)	
Totals	\$ 475,935,475	\$ 509,204,694	\$ (33,269,219)	(6.99%)	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 168,106,523	\$ 173,399,318	\$ 188,418,185	\$ (15,018,867)
Civil Service	28,524,917	31,701,826	34,520,202	(2,818,376)
Administrator	18,963,447	19,650,273	20,946,721	(1,296,448)
Teaching Assistants	4,961,222	6,032,276	6,451,794	(419,518)
Paraprofessional	7,623,060	8,935,167	9,974,220	(1,039,053)
Sub Total Salary Compensation	228,179,170	239,718,859	260,311,122	(20,592,263)
Other Compensation				
Substitute Teacher	10,702,220	9,464,541	7,297,893	2,166,648
Hourly Teachers	7,039,564	6,505,461	9,581,809	(3,076,348)
Teachers In-Service	1,110,928	795,119	265,815	529,304
Overtime Civil Service	2,189,744	2,620,037	1,683,490	936,547
Civil Service Substitutes	1,225,774	1,094,764	1,229,310	(134,546)
Sub Total Other Compensation	22,268,230	20,479,922	20,058,317	421,605
Total Salary and Other Compensation	250,447,400	260,198,781	280,369,439	(20,170,658)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	250,447,400	260,198,781	280,369,439	(20,170,658)
Fixed Obligations With Variability				
Special Education Tuition	18,370,779	19,600,578	19,256,234	344,344
Contract Transportation	57,683,798	61,629,147	62,771,005	(1,141,858)
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)
Sub Total Fixed Obligations	129,492,658	141,946,008	154,083,239	(12,137,231)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	1,666,602	481,800	1,886,600	(1,404,800)
Equipment Other than Buses	837,988	1,519,326	85,600	1,433,726
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	65,000	29,736
Library Books	272,898	377,681	190,900	186,781
Sub Total Cash Capital Outlays	3,358,156	2,566,855	2,729,700	(162,845)

Expenditure Summary (All Funds)

Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	68,077	51,100	66,250	(15,150)
Instructional Supplies	5,255,980	5,595,677	4,074,175	1,521,502
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	620,903	396,587
Auto Supplies	795,841	912,715	938,800	(26,085)
Supplies and Materials	8,945,173	9,424,162	9,890,518	(466,356)
Custodial Supplies	574,383	520,042	622,565	(102,523)
Office Supplies	230,604	273,472	243,315	30,157
Sub Total Facilities and Related	17,186,945	18,317,072	16,985,976	1,331,096
Technology				
Computer Software - Instructional	118,005	165,688	124,000	41,688
Computer Software - Non-Instructional	283,740	538,451	570,800	(32,349)
Subtotal Technology	401,745	704,139	694,800	9,339
All Other Variable Expenses				
Miscellaneous Services	763,594	786,508	656,002	130,506
Professional Technical Service	13,054,577	17,365,196	18,842,051	(1,476,855)
Agency Temporary Staff	3,167,979	1,500,086	1,202,066	298,020
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	112,597	173,945
BOCES Services	28,864,673	31,115,999	34,010,824	(2,894,825)
Subtotal of All Other Variable Expenses	45,529,116	50,427,153	54,341,540	(3,914,387)
Total Non Compensation	195,968,620	213,961,227	228,835,255	(14,874,028)
Contingency Fund	-	1,775,467	-	1,775,467
Grand Total	\$ 446,416,020	\$ 475,935,475	\$ 509,204,694	\$ (33,269,219)

EXPENDITURES BY DEPARTMENT

Schools and Programs	232,447,073	235,463,421	238,452,885	(2,989,464)
Chiefs of Schools	13,702,885	20,933,773	28,274,756	(7,340,983)
School Support	181,448,046	196,630,159	213,957,617	(17,327,458)
Early Childhood Education	18,818,017	22,908,123	28,519,436	(5,611,314)
Rochester City School District	\$ 446,416,020	\$ 475,935,475	\$ 509,204,694	\$ (33,269,219)

**Position Summary
Schools**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	2,814.50	2,839.75	2,893.45	(53.70)
Civil Service	940.15	947.32	962.36	(15.04)
Administrator	179.00	179.00	182.30	(3.30)
Teaching Assistants	223.00	226.00	233.00	(7.00)
Paraprofessional	368.30	401.80	435.00	(33.20)
Building Substitute Teachers	23.00	24.00	26.00	(2.00)
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	4,547.95	4,617.87	4,732.11	(114.24)

POSITIONS BY DEPARTMENT

Schools and Programs	3,910.14	3,898.22	3,915.32	(17.10)
Chiefs of Schools	54.70	82.80	135.20	(52.40)
School Support	406.81	430.75	432.19	(1.44)
Early Childhood Education	176.30	206.10	249.40	(43.30)
Rochester City School District	4,547.95	4,617.87	4,732.11	(114.24)

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SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	23.7	24.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	10.0	10.0
Total	<u>38.7</u>	<u>39.7</u>
Pupil-Teacher Ratio	12.9 : 1	12.3 : 1
Pupil-Other-Staff Ratio	20.3 : 1	20.3 : 1
Total Pupil-Staff Ratio	7.9 : 1	7.7 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,168,375	50.2%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.8%
1199: English Language Learning	\$ 33,513	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 567,806	24.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.8%
1503: Cntrl Alloc-Custodial	\$ 99,437	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 103,507	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.8%
1509: Cntrl Alloc-ESOL	\$ 90,569	3.9%
	<u>\$ 2,327,938</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	305	305
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,126,524	\$ 2,285,038
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
Total	<u>\$ 2,270,751</u>	<u>\$ 2,327,938</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Kimberly Harris

School 01
Martin B. Anderson

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	42.6%	38.6%	2.3%	2.2%	12.0%
Grade 4 ELA	35.9%	31.1%	2.3%	6.4%	2.7%
Grade 5 ELA	14.7%	26.5%	2.9%	6.3%	0.0%
Grade 6 ELA	32.4%	7.4%	6.9%	3.0%	0.0%
Total	32.5%	28.0%	3.3%	4.5%	4.9%

Math General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	33.3%	7.5%	2.0%	9.5%	10.4%
Grade 4 Math	44.0%	20.0%	2.1%	1.9%	2.6%
Grade 5 Math	29.2%	54.0%	3.0%	0.0%	2.3%
Grade 6 Math	43.1%	29.7%	2.0%	5.4%	0.0%
Grade 7 Math			1.6%	0.0%	
Grade 8 Math				3.6%	
Total	37.3%	29.6%	2.1%	3.3%	5.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	9	9	0	9	0	0	9
2013-2014	42	38	4	35	3	4	42
2012-2013	22	18	1	19	0	0	19
2011-2012	2	2	0	2	0	0	2

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian/Alaska Native					1	0.3%	2	0.6%	3	1.0%
Asian	5	1.6%	6	1.7%	6	1.9%	7	2.1%	5	1.7%
Black or African American	222	71.4%	254	73.6%	234	73.4%	231	70.4%	228	77.3%
Hispanic	49	15.8%	44	12.8%	39	12.2%	41	12.5%	25	8.5%
Two or more	1	0.3%	2	0.6%	2	0.6%	2	0.6%	2	0.7%
White	34	10.9%	39	11.3%	37	11.6%	45	13.7%	32	10.8%
Grand Total	311	100.0%	345	100.0%	319	100.0%	328	100.0%	295	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.9%	92.2%	92.8%	93.2%

Enrollment by Student Classification

Status	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	10	10	12	13	10
Students with Disabilities	50	53	52	48	31
General Education	261	292	267	280	264
Economically Disadvantaged	276	308	274	294	264
Total	311	345	319	328	295

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Kimberly Harris

School 01
Martin B. Anderson

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	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	0.70	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	0.30	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	5.00	64,692
10102	T949	SCH SOCIAL WORKER-10102	1.00	1.00	64,692
Grand Total			38.70	39.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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	34.4
Principals/AP/AD	2.0	2.0
Other Instructional	8.2	8.2
Non-instructional	10.0	10.0
Total	<u>54.6</u>	<u>54.6</u>
Pupil-Teacher Ratio	13 : 1	10.9 : 1
Pupil-Other-Staff Ratio	22.1 : 1	18.6 : 1
Total Pupil-Staff Ratio	8.2 : 1	6.9 : 1
Student Enrollment		
Total Enrollment	446	375

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,422,104	44.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 89,610	2.8%
0206: Title I - Kindergarten	\$ 97,038	3.0%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 6,032	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 966,206	30.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.2%
1503: Cntrl Alloc-Custodial	\$ 143,919	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 77,630	2.4%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.2%
Total	<u>\$ 3,206,516</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,005,792	\$ 3,064,406
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
Total	<u>\$ 3,306,941</u>	<u>\$ 3,206,516</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Pamela D. Rutland

School 02
Clara Barton

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	30.6%	7.5%	2.0%	7.5%	3.9%
Grade 4 ELA	36.0%	11.4%	0.0%	3.8%	13.2%
Grade 5 ELA	35.9%	33.3%	3.0%	2.0%	4.5%
Grade 6 ELA	44.8%	17.2%	2.0%	0.0%	0.0%
Grade 7 ELA			3.2%	0.0%	
Grade 8 ELA				7.3%	
Total	37.5%	18.4%	2.0%	3.6%	5.2%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	33.3%	7.5%	2.0%	9.5%	10.4%
Grade 4 Math	44.0%	20.0%	2.1%	1.9%	2.6%
Grade 5 Math	29.2%	54.0%	3.0%	0.0%	2.3%
Grade 6 Math	43.1%	29.7%	2.0%	5.4%	0.0%
Grade 7 Math			1.6%	0.0%	
Grade 8 Math				3.6%	
Total	37.3%	29.6%	2.1%	3.3%	5.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.7%	90.2%	91.6%	92.3%

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.2%	1	0.3%	
Asian	6	1.3%	6	1.2%	4	0.8%	4	1.0%	2
Black or African American	371	80.7%	415	83.2%	400	84.6%	334	86.8%	305
Hispanic	59	12.8%	55	11.0%	48	10.1%	24	6.2%	18
Two or more			1	0.2%	1	0.2%	1	0.3%	3
White	23	5.0%	21	4.2%	19	4.0%	21	5.5%	17
Grand Total	460	100.0%	499	100.0%	473	100.0%	385	100.0%	345

Enrollment by Student Classification

Status	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	11	14	7	4	2
Students with Disabilities	84	121	132	100	105
General Education	376	378	341	285	240
Economically Disadvantaged	448	481	443	376	341
Total	460	499	473	385	345

Profile

Personnel Summary
2 - Clara Barton - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	1.00	23,366
10202	C767	PARA PRIMARY PROJ-10202	0.50	-	18,850
10202	C767	PARA PRIMARY PROJ	-	0.50	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	10.00	64,692
10202	T949	SCH SOCIAL WORKER-10202	1.20	1.20	64,692
Grand Total			54.60	54.60	

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Rodney S. Moore

**School 03
Nathaniel Rochester Community School**

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	59.6
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	14.5	13.5
Total	<u>85.9</u>	<u>82.1</u>
Pupil-Teacher Ratio	11.2 : 1	11 : 1
Pupil-Other-Staff Ratio	29.7 : 1	29.2 : 1
Total Pupil-Staff Ratio	8.1 : 1	8.0 : 1
Student Enrollment		
Total Enrollment	698	658

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,745,298	54.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 32,787	0.6%
0206: Title I - Kindergarten	\$ 97,038	1.9%
0861: SIG School #3	\$ 354,665	7.0%
1199: English Language Learning	\$ 87,996	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 885,860	17.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 143,919	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 249,788	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.5%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.5%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.3%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<u>\$ 5,087,720</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,658,774	\$ 4,940,744
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	70,776
Total	<u>\$ 5,011,204</u>	<u>\$ 5,087,720</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Rodney S. Moore

School 03

Assessment Data From School Year 2014-15

Nathaniel Rochester Community School

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	16.7%	19.0%	6.8%	2.8%	0.0%
Grade 4 ELA	27.9%	6.2%	1.8%	6.9%	3.2%
Grade 5 ELA	22.9%	20.7%	6.3%	0.0%	4.0%
Grade 6 ELA	26.2%	13.6%	1.5%	4.2%	4.3%
Grade 7 ELA	13.0%	17.5%	5.2%	4.3%	1.0%
Grade 8 ELA	18.8%	9.0%	5.0%	3.2%	0.0%
Total	20.3%	14.2%	4.5%	3.6%	1.9%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	20.3%	7.9%	3.2%	2.8%	1.8%
Grade 4 Math	14.9%	13.8%	0.0%	11.7%	3.2%
Grade 5 Math	25.7%	8.6%	7.8%	1.7%	0.0%
Grade 6 Math	26.2%	7.6%	0.0%	1.4%	0.0%
Grade 7 Math	16.2%	32.7%	2.1%	4.2%	0.0%
Grade 8 Math	13.3%	17.0%	3.0%	0.0%	0.0%
Total	18.8%	16.3%	2.7%	3.4%	1.1%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	199	182	14	119	68	9	196
2013-2014	199	153	13	146	9	11	166
2012-2013	60	60	8	63	0	5	68
2011-2012	6	0	5	1	0	4	5

Enrollment BEDS Day % By Race / Ethnicity

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	63	56	23	22	20
Students with Disabilities	110	109	107	110	124
General Education	590	546	539	534	540
Economically Disadvantaged	663	633	602	613	600
Total	700	655	646	644	664

Attendance Summary

Attendance	2014-2015	2013-2014	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.8%	91.8%	91.5%	91.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	63	56	23	22	20
Students with Disabilities	110	109	107	110	124
General Education	590	546	539	534	540
Economically Disadvantaged	663	633	602	613	600
Total	700	655	646	644	664

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	1.50	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	1.00	64,692
10302	T700	Tchr - Mentor Release-10302	0.40	0.40	69,467
10302	T710	TCHR-SPEC ED-10302	10.00	11.00	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
Grand Total			85.90	82.10	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

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	49.4
Principals/AP/AD	2.0	2.0
Other Instructional	17.0	16.0
Non-instructional	22.0	16.0
Total	<u>90.6</u>	<u>83.4</u>
Pupil-Teacher Ratio	9.8 : 1	9.6 : 1
Pupil-Other-Staff Ratio	11.8 : 1	13.9 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.7 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,771,148	39.4%
0206: Title I - Kindergarten	\$ 64,692	1.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,766,062	39.3%
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	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.4%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.6%
1509: Cntrl Alloc-ESOL	\$ 258,768	5.8%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<u>\$ 4,496,997</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	484	473
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,197,592	\$ 4,434,897
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
Total	<u>\$ 4,437,617</u>	<u>\$ 4,496,997</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Karon A. Jackson

School 04

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

George Mather Forbes

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	10.5%	2.0%	0.0%	5.0%	5.4%
Grade 4 ELA	34.8%	21.4%	2.2%	5.4%	3.3%
Grade 5 ELA	31.3%	25.7%	11.1%	2.3%	0.0%
Grade 6 ELA	41.0%	41.4%	9.1%	3.6%	0.0%
Grade 7 ELA		36.8%	5.3%	0.0%	0.0%
Grade 8 ELA			5.4%	5.0%	2.9%
Total	29.7%	23.2%	5.1%	3.4%	2.1%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	23.7%	16.0%	0.0%	2.5%	3.0%
Grade 4 Math	34.8%	34.1%	0.0%	7.9%	10.3%
Grade 5 Math	25.0%	48.6%	8.3%	2.3%	0.0%
Grade 6 Math	30.8%	48.4%	9.1%	11.1%	0.0%
Grade 7 Math		55.3%	7.7%	4.9%	5.1%
Grade 8 Math			18.9%	5.0%	4.5%
Total	29.0%	38.5%	6.8%	5.2%	4.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Good Standing	Good Standing	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	155	81	11	47	37	8	92
2013-2014	760	101	28	91	14	24	129
2012-2013	60	3	2	3	0	2	5
2011-2012	6	0	7	1	0	6	7

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	1	0.2%
Asian	33	4.7%	26	4.0%	14	2.2%	11	1.7%
Black or African American	560	80.0%	533	81.4%	548	84.8%	542	84.2%
Hispanic	65	9.3%	56	8.5%	56	8.7%	53	8.2%
Native Hawaiian and Other Pacific Islander			1	0.2%				
White	40	5.7%	37	5.6%	26	4.0%	37	5.7%
Grand Total	700	100.0%	655	100.0%	646	100.0%	644	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.8%	91.8%	91.5%	91.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	30	20	21	13	10
Students with Disabilities	143	125	137	147	117
General Education	340	322	315	264	248
Economically Disadvantaged	466	427	415	396	346
Total	483	447	452	411	365

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

**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	1.00	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	2.00	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
Grand Total			90.60	83.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	47.2
Principals/AP/AD	3.0	3.0
Other Instructional	6.7	7.7
Non-instructional	19.0	20.0
Total	<u>76.3</u>	<u>77.9</u>
Pupil-Teacher Ratio	11.7 : 1	12.9 : 1
Pupil-Other-Staff Ratio	19.3 : 1	19.9 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	555	610

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,093,244	48.0%
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	\$ 6,032	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 945,092	21.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.1%
1503: Cntrl Alloc-Custodial	\$ 206,299	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 245,830	5.6%
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%
	<u>\$ 4,359,585</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,002,261	\$ 4,278,785
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
Total	<u>\$ 4,269,581</u>	<u>\$ 4,359,585</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Joanne Wideman

School 05
John Williams

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	15.9%	37.5%	7.0%	3.7%	10.2%
Grade 4 ELA	30.4%	15.1%	9.1%	3.2%	1.8%
Grade 5 ELA	21.3%	18.1%	0.0%	10.4%	5.0%
Grade 6 ELA	22.2%	17.1%	4.4%	2.1%	9.1%
Grade 7 ELA		11.0%	2.7%	2.7%	0.0%
Grade 8 ELA			1.4%	2.8%	1.7%
Total	22.8%	19.5%	4.1%	4.3%	4.9%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	22.7%	43.8%	5.1%	16.4%	15.8%
Grade 4 Math	30.2%	38.5%	5.7%	11.8%	13.0%
Grade 5 Math	23.5%	20.5%	0.0%	5.5%	13.8%
Grade 6 Math	27.8%	17.9%	4.3%	7.8%	7.7%
Grade 7 Math		25.7%	0.0%	0.0%	5.6%
Grade 8 Math			1.4%	4.2%	0.0%
Total	26.3%	28.2%	2.8%	7.1%	9.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	58	40	4	30	10	4	44
2013-2014	158	123	15	89	37	12	138
2012-2013	67	45	11	46	0	10	56
2011-2012	4	0	3	0	0	3	3

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	2	0.3%	1	0.2%
Asian	141	22.2%	126	20.6%	111	17.5%	104	17.8%	99	19.0%
Black or African American	283	44.6%	292	47.7%	328	51.8%	314	53.7%	285	54.8%
Hispanic	144	22.7%	132	21.6%	131	20.7%	114	19.5%	84	16.2%
Two or more	2	0.3%	2	0.3%	2	0.3%	2	0.3%	2	0.4%
White	63	9.9%	58	9.5%	59	9.3%	49	8.4%	49	9.4%
Grand Total	635	100.0%	612	100.0%	633	100.0%	585	100.0%	520	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.7%	92.1%	91.6%	91.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	73	73	90	96	88
English Language Learners	151	133	143	148	158
General Education	562	539	543	489	432
Economically Disadvantaged	611	588	598	569	508
Total	635	612	633	585	520

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Joanne Wideman

School 05
John Williams

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	2.00	23,366
10502	C767	PARA PRIMARY PROJ-10502	0.50	-	18,850
10502	C767	PARA PRIMARY PROJ	-	0.50	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	8.00	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	1.00	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
Grand Total			76.30	77.90	

Personnel

Principal David Lincoln

School 07
Virgil I. Grissom

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	11.5
Total	65.7	64.7
Pupil-Teacher Ratio	12.3 : 1	13.2 : 1
Pupil-Other-Staff Ratio	31.4 : 1	30.5 : 1
Total Pupil-Staff Ratio	8.8 : 1	9.2 : 1
Student Enrollment		
Total Enrollment	581	595

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,111,150	54.0%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 129,384	3.3%
1199: English Language Learning	\$ 30,645	0.8%
1416: Primary Project	\$ 9,425	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 997,927	25.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.4%
1503: Cntrl Alloc-Custodial	\$ 130,627	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 142,322	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.7%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.4%
1509: Cntrl Alloc-ESOL	\$ 103,507	2.6%
	\$ 3,911,564	100%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,054,274	\$ 3,828,664
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
Total	\$ 4,267,060	\$ 3,911,564

Budget

Note: Some percentage totals may be “off” due to rounding.

Principal David Lincoln

School 07
Virgil I. Grissom

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	31.1%	35.4%	4.2%	1.2%	5.2%
Grade 4 ELA	46.7%	40.9%	2.6%	7.2%	4.0%
Grade 5 ELA	20.0%	44.6%	2.4%	4.8%	4.4%
Grade 6 ELA	30.0%	43.1%	0.0%	0.0%	4.0%
Total	31.4%	40.5%	2.4%	3.1%	4.5%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	42.2%	41.0%	1.4%	5.8%	10.2%
Grade 4 Math	41.7%	38.7%	2.6%	9.9%	2.4%
Grade 5 Math	47.9%	48.4%	3.6%	9.5%	11.4%
Grade 6 Math	39.4%	44.9%	3.5%	3.5%	21.4%
Total	42.8%	42.7%	2.7%	7.0%	10.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	480	74	0	74	0	0	74
2013-2014	72	54	2	54	0	2	56
2012-2013	42	0	0	0	0	0	0
2011-2012	3	0	0	0	0	0	0

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian/Alaska Native									1	0.2%
Asian	27	4.5%	26	4.1%	28	4.5%	12	2.0%	7	1.2%
Black or African American	375	62.5%	402	63.4%	405	65.1%	387	65.5%	356	63.1%
Hispanic	121	20.2%	117	18.5%	97	15.6%	95	16.1%	89	15.8%
Two or more	1	0.2%					1	0.2%	1	0.2%
White	76	12.7%	89	14.0%	92	14.8%	96	16.2%	110	19.5%
Grand Total	600	100.0%	634	100.0%	622	100.0%	591	100.0%	564	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.5%	90.4%	90.2%	91.1%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	36	30	32	23	19
Students with Disabilities	96	86	86	88	99
General Education	504	548	536	503	465
Economically Disadvantaged	573	586	550	549	484
Total	600	634	622	591	564

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal David Lincoln

School 07
Virgil I. Grissom

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C454	SCHOOL SENTRY I	-	2.00	28,269
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	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
Grand Total			65.70	64.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	54.2
Principals/AP/AD	3.0	3.0
Other Instructional	9.5	8.5
Non-instructional	17.5	16.5
Total	84.7	82.2
Pupil-Teacher Ratio	11.3 : 1	10.7 : 1
Pupil-Other-Staff Ratio	20.6 : 1	20.8 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.1 : 1
Student Enrollment		
Total Enrollment	618	582

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,420,166	48.2%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	1.9%
0513: The Primary Project	\$ 3,393	0.1%
0868: SIG #8	\$ 362,494	7.2%
1199: English Language Learning	\$ 33,513	0.7%
1396: District Initiative Budgets	\$ 138,934	2.8%
1416: Primary Project	\$ 15,457	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 907,340	18.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 175,109	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 284,645	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.1%
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%
	\$ 5,018,442	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,318,229	\$ 4,708,232
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	254,790
Total	\$ 4,702,911	\$ 5,018,442

Note: Some percentage totals may be "off" due to rounding.

Principal Laurel A. Avery-DeToy

School 08
Roberto Clemente

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	7.2%	6.1%	1.3%	3.8%	6.2%
Grade 4 ELA	16.4%	9.7%	3.9%	1.5%	1.5%
Grade 5 ELA	18.6%	15.0%	1.3%	1.4%	0.0%
Grade 6 ELA	14.3%	26.2%	7.3%	1.4%	3.3%
Grade 7 ELA		9.8%	1.4%	0.0%	1.4%
Grade 8 ELA			0.0%	2.7%	0.0%
Total	13.5%	12.6%	2.4%	1.9%	2.3%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	13.3%	3.7%	1.3%	6.3%	13.4%
Grade 4 Math	16.4%	19.4%	0.0%	1.5%	11.1%
Grade 5 Math	15.3%	15.0%	0.0%	1.4%	0.0%
Grade 6 Math	28.6%	29.2%	1.7%	0.0%	2.1%
Grade 7 Math		12.3%	0.0%	0.0%	0.0%
Grade 8 Math			1.6%	0.0%	2.0%
Total	17.1%	15.5%	0.7%	1.7%	5.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	317	350	43	135	218	40	393
2013-2014	292	267	58	172	96	57	325
2012-2013	43	24	10	26	0	8	34
2011-2012	7	0	2	0	0	2	2

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	4	0.6%	4	0.6%
Asian	9	1.4%	9	1.4%	9	1.3%	9	1.4%
Black or African American	393	61.4%	391	60.4%	405	58.0%	367	56.1%
Hispanic	210	32.8%	218	33.7%	246	35.2%	241	36.9%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.2%
Two or more	2	0.3%						
White	24	3.8%	27	4.2%	33	4.7%	32	4.9%
Grand Total	640	100.0%	647	100.0%	698	100.0%	654	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.9%	88.6%	89.7%	89.2%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	42	34	42	38	28
Students with Disabilities	103	74	93	78	53
General Education	537	573	605	576	467
Economically Disadvantaged	625	619	655	635	501
Total	640	647	698	654	520

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Laurel A. Avery-DeToy

School 08
Roberto Clemente

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	1.00	23,366
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	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	1.50	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
Grand Total			84.70	82.20	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	63.0
Principals/AP/AD	5.0	3.0
Other Instructional	7.0	7.0
Non-instructional	17.2	12.2
Total	<u>97.1</u>	<u>85.2</u>
Pupil-Teacher Ratio	10.9 : 1	11 : 1
Pupil-Other-Staff Ratio	25.3 : 1	31.4 : 1
Total Pupil-Staff Ratio	7.6 : 1	8.2 : 1
Student Enrollment		
Total Enrollment	739	696

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,101,465	38.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 172,076	3.1%
0230: Title I - Reading / Library	\$ 64,692	1.2%
0513: The Primary Project	\$ 3,393	0.1%
0943: School #9 Receivership	\$ 330,847	6.0%
1199: English Language Learning	\$ 1,380,862	25.2%
1416: Primary Project	\$ 19,227	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 343,913	6.3%
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	\$ 414,029	7.6%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<u>\$ 5,470,851</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,123,835	\$ 5,147,211
Other Compensation	148,954	17,100
Fixed Obligation/Variability	77,732	10,000
Cash Capital Outlays	7,000	-
Facilities and Related	263,106	58,200
Technology	14,000	-
Other Variable Expenses	254,827	238,340
Total	<u>\$ 5,889,454</u>	<u>\$ 5,470,851</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Sharon E. Jackson

School 09

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Dr. Martin Luther King, Jr.

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.0%	11.4%	0.0%	2.4%	2.4%
Grade 4 ELA	16.5%	18.6%	3.7%	4.0%	2.5%
Grade 5 ELA	16.7%	11.8%	1.0%	2.2%	2.2%
Grade 6 ELA	6.5%	13.8%	3.3%	2.2%	1.1%
Grade 7 ELA			3.8%	0.0%	0.0%
Grade 8 ELA				0.0%	0.0%
Total	15.0%	13.9%	2.1%	2.4%	1.8%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	33.3%	25.2%	0.0%	5.4%	3.5%
Grade 4 Math	24.7%	43.1%	3.7%	5.8%	6.0%
Grade 5 Math	30.9%	30.8%	2.1%	7.4%	3.4%
Grade 6 Math	17.9%	27.6%	4.3%	3.2%	6.6%
Grade 7 Math			0.0%	0.0%	6.3%
Grade 8 Math				4.5%	8.7%
Total	27.0%	31.7%	2.3%	5.1%	5.1%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	45	43	3	1	43	2	46
2013-2014	61	34	1	3	32	0	35
2012-2013	6	0	5	0	0	5	5
2011-2012	2	0	2	0	0	2	2

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.1%	2	0.3%
Asian	2	0.3%	1	0.1%	1	0.1%	1	0.1%
Black or African American	263	35.1%	265	33.9%	274	36.0%	257	34.9%
Hispanic	474	63.2%	501	64.1%	472	61.9%	465	63.1%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%
Two or more								
White	11	1.5%	13	1.7%	13	1.7%	11	1.5%
Grand Total	750	100.0%	781	100.0%	762	100.0%	737	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.4%	90.7%	91.6%	91.5%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	118	111	103	92	97
English Language Learners	253	269	258	258	266
General Education	632	670	659	645	612
Economically Disadvantaged	737	767	742	734	695
Total	750	781	762	737	709

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Sharon E. Jackson

School 09

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

Dr. Martin Luther King, Jr.

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C701	PARA	-	-	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	1.20	18,850
10902	C773	Tchr Asst - Special Educ-10902	2.00	1.00	26,922
10902	C778	Tchr Asst - Spec Ed Bil-10902	2.00	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	-	64,692
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	2.90	64,692
10902	T643	TCHR-ESOL-10902	6.40	6.40	64,692
10902	T643	TCHR-ESOL	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	6.00	64,692
10902	T755	Per Diem Building Teach-10902	1.00	-	44,215
10902	T936	COUNSELOR	-	1.00	64,692
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
Grand Total			97.10	85.20	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Camaron J. Clyburn

**School 10
Dr. Walter Cooper Academy**



353 Congress Ave. 14619

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.

Budget

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	8.3
Total	<u>40.5</u>	<u>38.8</u>
Pupil-Teacher Ratio	12.7 : 1	13.6 : 1
Pupil-Other-Staff Ratio	23.4 : 1	29.3 : 1
Total Pupil-Staff Ratio	8.2 : 1	9.3 : 1
Student Enrollment		
Total Enrollment	334	361

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,232,282	49.3%
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	\$ 11,687	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 464,317	18.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.4%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.5%
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%
	<u>\$ 2,499,915</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,122,514	\$ 2,324,018
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
Total	<u>\$ 2,500,662</u>	<u>\$ 2,499,915</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Camaron J. Clyburn

School 10

Assessment Data From School Year 2014-15

Dr. Walter Cooper Academy

Enrollment Data Extracted March 29, 2016

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	13.9%	14.6%	2.4%	4.4%	4.8%
Grade 4 ELA		26.3%	4.3%	10.0%	4.2%
Grade 5 ELA			0.0%	7.5%	0.0%
Grade 6 ELA				5.6%	10.8%
Total	13.9%	20.3%	2.5%	6.8%	4.9%

Math (Grades 3 - 8)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	22.2%	26.8%	4.8%	6.7%	4.9%
Grade 4 Math		28.9%	6.5%	9.8%	8.5%
Grade 5 Math			6.3%	15.0%	6.7%
Grade 6 Math				21.6%	8.3%
Total	22.2%	27.8%	5.8%	12.9%	7.1%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	40	39	2	31	8	2	41
2013-2014	120	40	4	37	3	4	44
2012-2013	11	10	1	10	0	1	11
2011-2012	9	8	1	8	0	1	9

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.6%	5	1.5%	4	1.5%	4	1.7%	3	1.7%
Asian	5	1.4%	5	1.5%	1	0.4%	2	0.9%	3	1.7%
Black or African American	271	76.3%	263	79.0%	226	82.2%	191	82.3%	140	80.9%
Hispanic	48	13.5%	33	9.9%	22	8.0%	19	8.2%	17	9.8%
White	29	8.2%	27	8.1%	22	8.0%	16	6.9%	10	5.8%
Grand Total	355	100.0%	333	100.0%	275	100.0%	232	100.0%	173	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.2%	92.8%	93.8%	93.3%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	20	23	17	23	23
Students with Disabilities	73	65	58	50	43
General Education	282	268	217	182	130
Economically Disadvantaged	320	301	241	208	155
Total	355	333	275	232	173

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Camaron J. Clyburn

School 10
Dr. Walter Cooper Academy

**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	1.00	23,366
11002	C767	PARA PRIMARY PROJ-11002	0.80	0.80	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
Grand Total			40.50	38.80	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	63.0
Principals/AP/AD	3.0	3.0
Other Instructional	4.0	3.0
Non-instructional	12.0	11.0
Total	<u>80.3</u>	<u>80.0</u>
Pupil-Teacher Ratio	10.9 : 1	11.5 : 1
Pupil-Other-Staff Ratio	35.1 : 1	42.7 : 1
Total Pupil-Staff Ratio	8.3 : 1	9.1 : 1
Student Enrollment		
Total Enrollment	666	726

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,272,404	44.2%
0144: GRHF District	\$ 102,023	2.0%
0206: Title I - Kindergarten	\$ 139,730	2.7%
0305: IDEA Support Serv & Sec 611	\$ 194,076	3.8%
1199: English Language Learning	\$ 473,300	9.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 632,516	12.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 102,580	2.0%
1504: Cntrl Alloc-Misc School-Based	\$ 265,237	5.2%
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%
	<u>\$ 5,135,425</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,592,345	\$ 4,936,002
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
Total	<u>\$ 4,982,884</u>	<u>\$ 5,135,425</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Michele Liguori-Alampi

School 12
James P.B. Duffy

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	38.1%	21.1%	11.7%	11.7%	9.8%
Grade 4 ELA	36.1%	31.0%	8.9%	12.5%	16.1%
Grade 5 ELA	36.0%	25.7%	7.1%	10.5%	13.0%
Grade 6 ELA	31.9%	30.6%	11.2%	5.3%	2.9%
Total	35.7%	27.2%	9.7%	10.0%	10.0%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	22.2%	15.5%	6.3%	13.5%	12.2%
Grade 4 Math	26.2%	28.2%	10.4%	15.2%	23.5%
Grade 5 Math	37.4%	37.5%	13.0%	17.8%	18.2%
Grade 6 Math	40.7%	45.0%	13.1%	11.6%	10.5%
Total	31.0%	31.6%	10.8%	14.6%	15.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	95	116	2	103	13	2	118
2013-2014	167	172	2	171	3	0	174
2012-2013	97	104	2	104	0	2	106
2011-2012	1	0	1	0	0	1	1

Enrollment BEDS Day % By Race / Ethnicity

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	103	96	102	111	116
Students with Disabilities	96	107	115	114	106
General Education	580	601	612	648	679
Economically Disadvantaged	587	595	585	634	637
Total	676	708	727	762	785

Attendance Summary

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

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	103	96	102	111	116
Students with Disabilities	96	107	115	114	106
General Education	580	601	612	648	679
Economically Disadvantaged	587	595	585	634	637
Total	676	708	727	762	785

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Michele Liguori-Alampi

School 12
James P.B. Duffy

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	-	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	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	7.00	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	6.00	64,692
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	4.00	2.00	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	1.60	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	T469	TCHR-FOREIGN LANGUAGE	-	0.20	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	9.00	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
Grand Total			80.30	80.00	

Personnel

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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	27.9	28.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.0	1.0
Non-instructional	7.5	6.5
Total	<u>38.4</u>	<u>38.0</u>
Pupil-Teacher Ratio	10.4 : 1	10.2 : 1
Pupil-Other-Staff Ratio	27.7 : 1	30.7 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.7 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,160,616	47.6%
0206: Title I - Kindergarten	\$ 64,692	2.7%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 6,032	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 258,768	10.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 130,627	5.4%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	6.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.7%
1509: Cntrl Alloc-ESOL	\$ 452,844	18.6%
	<u>\$ 2,437,641</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	291	292
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,244,987	\$ 2,397,941
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
Total	<u>\$ 2,428,061</u>	<u>\$ 2,437,641</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Jay Piper

School 15

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

The Children's School of Rochester

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	23.5%	19.5%	5.1%	11.1%	13.5%
Grade 4 ELA	50.0%	31.8%	2.3%	9.5%	5.1%
Grade 5 ELA	25.0%	30.2%	14.7%	9.1%	2.6%
Grade 6 ELA	18.6%	20.6%	7.9%	18.9%	16.7%
Total	29.6%	25.9%	7.1%	11.9%	9.3%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	36.6%	20.0%	7.3%	12.2%	16.7%
Grade 4 Math	31.1%	22.2%	2.1%	6.8%	9.3%
Grade 5 Math	50.0%	39.5%	14.3%	11.1%	2.5%
Grade 6 Math	31.8%	37.8%	15.4%	16.2%	26.5%
Total	37.4%	29.4%	9.3%	11.4%	13.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	12	2	0	1	1	0	2
2013-2014	2	0	0	0	0	0	0
2012-2013	2	1	1	1	0	1	2

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%	1	0.3%				
Asian	103	34.8%	106	36.2%	99	34.3%	90	30.5%
Black or African American	108	36.5%	106	36.2%	119	41.2%	134	45.4%
Hispanic	34	11.5%	35	11.9%	23	8.0%	30	10.2%
Native Hawaiian and Other Pacific Islander								
Two or more								
White	50	16.9%	45	15.4%	48	16.6%	41	13.9%
Grand Total	296	100.0%	293	100.0%	289	100.0%	295	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.8%	94.4%	95.2%	94.9%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	26	22	19	20	23
English Language Learners	138	138	138	142	146
Economically Disadvantaged	267	257	239	262	270
General Education	270	271	270	275	279
Total	296	293	289	295	302

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	0.50	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	3.00	64,692
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	64,692
Grand Total			38.40	38.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Matthew Laniak

**School 16
John Walton Spencer**

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	27.9	28.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.0	1.0
Non-instructional	7.5	6.5
Total	<u>38.4</u>	<u>38.0</u>
Pupil-Teacher Ratio	10.4 : 1	10.2 : 1
Pupil-Other-Staff Ratio	27.7 : 1	30.7 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.7 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,160,616	47.6%
0206: Title I - Kindergarten	\$ 64,692	2.7%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 6,032	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 258,768	10.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 130,627	5.4%
1504: Cntrl Alloc-Misc School-Based	\$ 161,730	6.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.7%
1509: Cntrl Alloc-ESOL	\$ 452,844	18.6%
	<u>\$ 2,437,641</u>	<u>100.0%</u>

Student Enrollment		
Total Enrollment	291	292

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,244,987	\$ 2,397,941
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
Total	<u>\$ 2,428,061</u>	<u>\$ 2,437,641</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Matthew Laniak

School 16

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

John Walton Spencer

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.6%	18.3%	4.8%	4.3%	1.4%
Grade 4 ELA	14.5%	7.3%	13.9%	0.0%	2.1%
Grade 5 ELA	20.9%	8.9%	2.4%	12.0%	7.7%
Grade 6 ELA	17.0%	16.3%	2.2%	0.0%	11.5%
Grade 7 ELA		6.9%	1.9%	1.8%	0.0%
Grade 8 ELA			0.0%	0.0%	3.4%
Total	17.6%	11.4%	3.7%	2.4%	3.0%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	23.2%	21.7%	0.0%	27.7%	9.3%
Grade 4 Math	26.1%	18.5%	8.6%	5.4%	4.8%
Grade 5 Math	16.3%	26.8%	2.4%	15.4%	12.5%
Grade 6 Math	22.6%	20.9%	0.0%	0.0%	3.8%
Grade 7 Math		10.3%	0.0%	0.0%	1.4%
Grade 8 Math			0.0%	0.0%	2.3%
Total	22.6%	19.6%	1.5%	7.5%	5.3%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	231	11	4	5	7	3	15
2013-2014	121	2	2	0	2	2	4
2012-2013	15	2	5	2	0	5	7
2011-2012	13	0	10	3	0	7	10

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.2%	1	0.2%
Asian	19	3.1%	6	1.1%	1	0.2%	1	0.2%
Black or African American	455	75.3%	441	80.8%	448	84.4%	467	89.5%
Hispanic	89	14.7%	59	10.8%	51	9.6%	33	6.3%
Native Hawaiian and Other Pacific Islander			3	0.5%	3	0.6%	1	0.2%
Two or more	1	0.2%	1	0.2%			1	0.2%
White	40	6.6%	36	6.6%	27	5.1%	18	3.4%
Grand Total	604	100.0%	546	100.0%	531	100.0%	522	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.2%	90.3%	91.4%	91.9%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	41	14	7	4	4
Students with Disabilities	106	90	78	94	73
General Education	498	456	453	428	343
Economically Disadvantaged	582	507	476	491	382
Total	604	546	531	522	416

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Matthew Laniak

School 16
John Walton Spencer

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

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	5.00	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	2.20	64,692
11602	T377	TCHR-ART-11602	1.30	1.20	64,692
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	64,692
11602	T380	TCHR-TECHNOLOGY-11602	1.00	0.60	64,692
11602	T463	TCHR-ENGLISH-11602	1.50	1.30	64,692
11602	T465	TCHR-HEALTH EDUCATION-11602	0.40	0.30	64,692
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.40	0.30	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
Grand Total			70.70	74.80	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	58.2	60.9
Principals/AP/AD	3.0	3.0
Other Instructional	5.2	7.2
Non-instructional	17.5	19.5
Total	<u>83.9</u>	<u>90.6</u>
Pupil-Teacher Ratio	10.7 : 1	9.7 : 1
Pupil-Other-Staff Ratio	24.2 : 1	19.9 : 1
Total Pupil-Staff Ratio	7.4 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	623	590

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,167,278	41.0%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 102,211	1.9%
0841: SIG School #17	\$ 319,255	6.0%
1199: English Language Learning	\$ 686,722	13.0%
1416: Primary Project	\$ 9,425	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 721,199	13.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.5%
1503: Cntrl Alloc-Custodial	\$ 206,299	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 323,460	6.1%
1506: Cntrl Alloc-Pupil Services	\$ 77,630	1.5%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.1%
1509: Cntrl Alloc-ESOL	\$ 388,152	7.3%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.2%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<u>\$ 5,290,870</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,492,744	\$ 5,212,570
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
Total	<u>\$ 4,754,512</u>	<u>\$ 5,290,870</u>

Note: Some percentage totals may be "off" due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	18.5%	12.0%	1.3%	3.2%	4.3%
Grade 4 ELA	7.6%	9.4%	1.4%	2.5%	5.6%
Grade 5 ELA	23.2%	14.3%	1.5%	1.5%	2.7%
Grade 6 ELA	24.2%	15.6%	1.5%	0.0%	0.0%
Grade 7 ELA		6.2%	0.0%	0.0%	1.5%
Grade 8 ELA			0.0%	1.7%	0.0%
Total	18.3%	11.5%	1.0%	1.6%	2.7%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	9.0%	17.7%	2.5%	8.2%	6.1%
Grade 4 Math	16.2%	13.2%	1.3%	5.6%	4.3%
Grade 5 Math	23.6%	25.4%	0.0%	2.9%	2.6%
Grade 6 Math	22.7%	15.2%	0.0%	2.6%	0.0%
Grade 7 Math		7.5%	0.0%	0.0%	1.4%
Grade 8 Math			1.6%	0.0%	0.0%
Total	17.9%	16.0%	0.9%	3.7%	2.6%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.1%	90.0%	89.1%	87.2%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	809	213	8	127	86	8	221
2013-2014	596	203	3	157	47	2	206
2012-2013	293	333	28	335	0	26	361
2011-2012	6	1	4	2	0	3	5

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	1	0.2%	1
Asian	8	1.2%	9	1.3%	10	1.4%	7	1.1%	6
Black or African American	304	44.8%	339	47.3%	374	51.0%	331	51.5%	281
Hispanic	309	45.5%	307	42.8%	287	39.1%	256	39.8%	190
Two or more	1	0.1%	1	0.1%			1	0.2%	4
White	55	8.1%	59	8.2%	61	8.3%	47	7.3%	40
Grand Total	679	100.0%	717	100.0%	734	100.0%	643	100.0%	522

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	88	80	95	80	73
English Language Learners	164	172	178	160	116
General Education	591	637	639	563	449
Economically Disadvantaged	661	692	690	620	509
Total	679	717	734	643	522

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	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	C710	PARA SPEC ED 1:1	-	1.00	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	-	69,467
11702	T112	Insructional Coach	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	1.50	64,692
11702	T375	TCHR-PHYSICAL EDUCATION-11702	2.40	3.00	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	1.50	64,692
11702	T380	TCHR-TECHNOLOGY-11702	1.00	0.80	64,692
11702	T460	Instructional Coach	-	1.00	69,467
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	0.70	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	2.00	64,692

Personnel

Personnel Summary
17 - Enrico Fermi - ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
11702	T683	Tchr-on-Assignment	-	2.50	64,692
11702	T710	TCHR-SPEC ED-11702	5.00	6.00	64,692
11702	T711	TCHR-SPEC ED BILINGUAL-11702	2.00	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
Grand Total			83.90	90.60	

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Eva Thomas

School 19
Dr. Charles T. Lunsford

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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	36.7	36.0
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	5.5
Non-instructional	15.0	14.0
Total	60.2	58.5

Pupil-Teacher Ratio	10.4 : 1	10.1 : 1
Pupil-Other-Staff Ratio	16.2 : 1	16.1 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.2 : 1

Student Enrollment

Total Enrollment	380	362
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PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,648,862	47.4%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 84,838	2.4%
0206: Title I - Kindergarten	\$ 64,692	1.9%
0305: IDEA Support Serv & Sec 611	\$ 646,920	18.6%
1416: Primary Project	\$ 9,425	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 271,268	7.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.9%
1503: Cntrl Alloc-Custodial	\$ 143,919	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.9%
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%
	\$ 3,476,154	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,112,516	\$ 3,343,116
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
Total	\$ 3,395,924	\$ 3,476,154

Note: Some percentage totals may be “off” due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Eva Thomas

School 19

Assessment Data From School Year 2014-15

Dr. Charles T. Lunsford

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	31.6%	25.0%	2.2%	4.7%	2.4%
Grade 4 ELA	25.6%	17.5%	4.1%	4.9%	0.0%
Grade 5 ELA	47.5%	11.4%	2.7%	4.3%	2.7%
Grade 6 ELA	41.7%	13.5%	2.9%	2.6%	6.1%
Grade 7 ELA	44.6%	16.3%	3.9%	2.3%	0.0%
Grade 8 ELA		27.3%	4.0%	2.1%	0.0%
Total	38.7%	19.3%	3.4%	3.5%	1.8%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	60.5%	16.7%	2.3%	6.8%	5.1%
Grade 4 Math	41.9%	12.5%	2.0%	7.3%	0.0%
Grade 5 Math	62.5%	25.7%	2.8%	4.3%	3.4%
Grade 6 Math	41.7%	18.9%	0.0%	2.6%	7.1%
Grade 7 Math	55.4%	20.0%	1.9%	0.0%	0.0%
Grade 8 Math		18.2%	0.0%	2.1%	0.0%
Total	52.0%	18.5%	1.5%	3.8%	2.8%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	315	371	18	326	46	17	389
2013-2014	709	468	17	432	40	13	485
2012-2013	38	4	9	5	0	8	13
2011-2012	14	1	3	2	0	2	4

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled
American Indian and Alaska Native			3	0.7%	2	0.5%	3	0.7%	3
Asian			2	0.5%	1	0.2%	3	0.7%	1
Black or African American		369 89.3%	381	88.8%	389	91.3%	388	88.6%	345
Hispanic		24 5.8%	29	6.8%	22	5.2%	33	7.5%	26
Two or more									1
White		20 4.8%	14	3.3%	12	2.8%	11	2.5%	7
Grand Total	413	100.0%	429	100.0%	426	100.0%	438	100.0%	383

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.9%	90.6%	90.4%	91.1%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	5	5	6	7	6
Students with Disabilities	94	91	96	86	71
General Education	319	338	330	352	312
Economically Disadvantaged	390	409	379	412	368
Total	413	429	426	438	383

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Eva Thomas

School 19
Dr. Charles T. Lunsford

**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	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	5.00	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
Grand Total			60.20	58.50	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal D'Onnarae Johnson

**School 20
Henry Lomb**

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	28.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	8.5	8.5
Total	<u>45.3</u>	<u>44.4</u>
Pupil-Teacher Ratio	12.3 : 1	12.5 : 1
Pupil-Other-Staff Ratio	23.7 : 1	23.4 : 1
Total Pupil-Staff Ratio	8.1 : 1	8.2 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,318,798	50.2%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.5%
1199: English Language Learning	\$ 33,513	1.3%
1501: Cntrl Alloc-Specialized Serves	\$ 717,240	27.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.1%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 142,322	5.4%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.9%
	<u>\$ 2,628,149</u>	<u>100.0%</u>

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	\$ 2,577,149
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
Total	<u>\$ 2,876,873</u>	<u>\$ 2,628,149</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal D'Onnarae Johnson

School 20
Henry Lomb

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	39.6%	28.6%	5.3%	5.4%	14.3%
Grade 4 ELA	20.0%	32.6%	2.5%	3.4%	0.0%
Grade 5 ELA	17.1%	11.9%	4.7%	2.9%	3.8%
Grade 6 ELA	32.7%	43.3%	2.6%	2.4%	0.0%
Total	28.3%	28.1%	3.9%	3.5%	7.2%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	34.0%	57.1%	6.9%	18.9%	26.5%
Grade 4 Math	37.8%	46.8%	12.5%	14.0%	0.0%
Grade 5 Math	54.3%	16.7%	2.3%	6.3%	25.0%
Grade 6 Math	44.2%	63.3%	0.0%	7.3%	10.0%
Total	41.8%	44.7%	5.5%	12.0%	20.8%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Focus

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.2%	1	0.2%	1	0.2%
Asian					3	0.6%	1	0.2%	1	0.2%
Black or African American	222	38.7%	204	37.2%	220	40.4%	204	44.8%	191	42.8%
Hispanic	331	57.8%	327	59.6%	310	57.0%	233	51.2%	231	51.8%
Native Hawaiian and Other Pacific Islander									1	0.2%
Two or more									1	0.2%
White	20	3.5%	18	3.3%	10	1.8%	16	3.5%	20	4.5%
Grand Total	573	100.0%	549	100.0%	544	100.0%	455	100.0%	446	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.4%	91.2%	91.1%	90.9%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2015-2016	5	4	1	3	1	1	5
2014-2015	28	19	1	17	3	0	20
2013-2014	40	17	0	17	0	0	17
2012-2013	7	5	0	5	0	0	5
2011-2012	10	3	0	3	0	0	3

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	23	16	19	26	32
Students with Disabilities	77	75	60	47	48
General Education	292	303	312	316	289
Economically Disadvantaged	361	365	343	347	321
Total	369	378	372	363	337

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal D'Onnarae Johnson

School 20
Henry Lomb

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

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	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	0.50	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	6.80	64,692
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	64,692
Grand Total			45.30	44.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Clinton Bell

**School 22
Abraham Lincoln**

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

- Here
- Engaged
- Learning
- Prepared
- Progressing



950 Norton 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
Total	<u>66.5</u>	<u>63.1</u>
Pupil-Teacher Ratio	12.7 : 1	11.7 : 1
Pupil-Other-Staff Ratio	38.8 : 1	39.6 : 1
Total Pupil-Staff Ratio	9.6 : 1	9.0 : 1
Student Enrollment		
Total Enrollment	637	570

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,743,292	43.6%
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	\$ 140,826	3.5%
1199: English Language Learning	\$ 536,348	13.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 602,681	15.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.4%
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%
Total	<u>\$ 3,996,533</u>	<u>100.0%</u>

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	6,885
Fixed Obligation/Variability	1,170	-
Cash Capital Outlays	-	-
Facilities and Related	79,577	45,100
Technology	-	-
Other Variable Expenses	18,197	39,437
Total	<u>\$ 3,938,099</u>	<u>\$ 3,996,533</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Clinton Bell

School 22
Abraham Lincoln

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	17.2%	8.9%	1.4%	0.0%	3.2%
Grade 4 ELA	16.9%	14.0%	1.7%	3.1%	1.7%
Grade 5 ELA	10.7%	16.1%	3.3%	1.6%	1.7%
Grade 6 ELA	13.8%	8.6%	1.5%	3.5%	3.7%
Total	14.8%	12.0%	1.9%	2.0%	2.6%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	10.8%	16.7%	1.4%	6.5%	0.0%
Grade 4 Math	13.4%	15.0%	0.0%	1.4%	1.6%
Grade 5 Math	16.7%	29.7%	0.0%	1.6%	1.6%
Grade 6 Math	3.4%	14.3%	1.4%	1.7%	5.5%
Total	11.2%	19.0%	0.7%	2.7%	2.0%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	46	45	2	2	43	2	47
2013-2014	16	10	0	10	0	0	10
2012-2013	10	4	5	6	0	3	9
2011-2012	1	0	1	0	0	1	1

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.2%	1	0.2%	1	0.2%
Asian					3	0.6%	1	0.2%	1	0.2%
Black or African American	222	38.7%	204	37.2%	220	40.4%	204	44.8%	191	42.8%
Hispanic	331	57.8%	327	59.6%	310	57.0%	233	51.2%	231	51.8%
Native Hawaiian and Other Pacific Islander									1	0.2%
Two or more									1	0.2%
White	20	3.5%	18	3.3%	10	1.8%	16	3.5%	20	4.5%
Grand Total	573	100.0%	549	100.0%	544	100.0%	455	100.0%	446	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.9%	86.7%	89.2%	88.4%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	115	100	113	104	99
English Language Learners	157	152	142	130	146
General Education	458	449	431	351	347
Economically Disadvantaged	558	519	516	439	432
Total	573	549	544	455	446

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln

**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	-	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	1.20	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	0.80	64,692
12202	T460	Instructional Coach	-	0.50	69,467
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
Grand Total			66.50	63.10	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal John Gonzalez

**School 23
Francis Parker**



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	8.5
Total	<u>41.2</u>	<u>41.0</u>
Pupil-Teacher Ratio	10.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	21.7 : 1	23.2 : 1
Total Pupil-Staff Ratio	7.1 : 1	7.1 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,167,385	46.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 692,186	27.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.4%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 142,322	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.6%
1509: Cntrl Alloc-ESOL	\$ 129,384	5.2%
	<u>\$ 2,508,738</u>	<u>100.0%</u>

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	\$ 2,467,638
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
Total	<u>\$ 2,363,498</u>	<u>\$ 2,508,738</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal John Gonzalez

School 23
Francis Parker

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	56.0%	52.2%	33.3%	24.3%	22.0%
Grade 4 ELA	76.5%	42.6%	13.3%	32.4%	13.9%
Grade 5 ELA	56.8%	68.9%	20.0%	28.6%	12.1%
Grade 6 ELA	76.3%	51.4%	29.3%	16.2%	22.7%
Total	66.5%	53.8%	23.8%	25.5%	17.4%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	78.0%	55.3%	33.3%	10.8%	33.3%
Grade 4 Math	78.4%	55.3%	19.6%	40.5%	25.7%
Grade 5 Math	59.5%	73.9%	24.4%	33.3%	27.3%
Grade 6 Math	61.4%	86.5%	31.7%	26.5%	30.4%
Total	70.3%	66.7%	27.1%	28.0%	29.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Good Standing	Good Standing	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
2014-2015	246	18	0	10	8	0	18
2013-2014	52	57	3	47	10	3	60
2012-2013	6	6	0	6	0	0	6
2011-2012	4	3	1	3	0	1	4

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native									1	0.3%
Asian	16	5.0%	18	5.6%	16	5.0%	10	3.2%	5	1.6%
Black or African American	154	48.1%	153	48.0%	169	52.3%	174	55.1%	185	59.5%
Hispanic	29	9.1%	29	9.1%	25	7.7%	17	5.4%	15	4.8%
Two or more									1	0.3%
White	121	37.8%	119	37.3%	113	35.0%	115	36.4%	104	33.4%
Grand Total	320	100.0%	319	100.0%	323	100.0%	316	100.0%	311	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.0%	93.7%	95.4%	95.3%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	11	14	8	3	5
Students with Disabilities	57	65	49	42	39
Economically Disadvantaged	204	211	198	187	200
General Education	263	254	274	274	272
Total	320	319	323	316	311

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal John Gonzalez

School 23
Francis Parker

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

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	2.00	23,366
12302	C710	PARA SPEC ED 1:1	-	-	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
Grand Total			41.20	41.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	38.6	38.6
Principals/AP/AD	2.0	2.0
Other Instructional	1.0	1.0
Non-instructional	7.5	6.5
Total	49.1	48.1
Pupil-Teacher Ratio	7.6 : 1	8.1 : 1
Pupil-Other-Staff Ratio	28 : 1	33.1 : 1
Total Pupil-Staff Ratio	6.0 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	294	314

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,209,942	39.2%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	2.1%
0268: Title I - AIS Services	\$ 69,467	2.2%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 46,519	1.5%
1416: Primary Project	\$ 6,032	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,222,679	39.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 99,437	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 103,507	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 64,692	2.1%
Total	\$ 3,090,399	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,832,184	\$ 3,045,199
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
Total	\$ 2,995,979	\$ 3,090,399

Note: Some percentage totals may be "off" due to rounding.

Principal Deborah Lazio

School 25

Assessment Data From School Year 2014-15

Nathaniel Hawthorne

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	60.0%	48.6%	4.8%	4.3%	4.4%
Grade 4 ELA	38.8%	35.7%	11.1%	11.4%	2.5%
Grade 5 ELA	39.6%	43.5%	2.4%	8.8%	4.7%
Grade 6 ELA	26.5%	13.7%	2.3%	5.1%	10.0%
Total	42.0%	33.9%	4.9%	7.4%	5.1%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	91.1%	71.4%	21.4%	26.1%	15.6%
Grade 4 Math	55.1%	52.4%	25.0%	40.0%	30.0%
Grade 5 Math	56.6%	57.8%	16.7%	47.1%	23.3%
Grade 6 Math	50.0%	58.8%	0.0%	15.0%	26.7%
Total	63.5%	59.5%	15.2%	31.5%	23.4%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	5	5	0	5	0	0	5
2013-2014	11	12	0	10	2	0	12
2012-2013	3	3	0	3	0	0	3

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled
American Indian and Alaska Native									1
Asian	1	0.3%	3	0.9%	4	1.2%	4	1.2%	3
Black or African American	178	55.8%	187	57.2%	183	56.8%	217	62.5%	206
Hispanic	103	32.3%	109	33.3%	105	32.6%	98	28.2%	94
Two or more	1	0.3%							
White	36	11.3%	28	8.6%	30	9.3%	28	8.1%	20
Grand Total	319	100.0%	327	100.0%	322	100.0%	347	100.0%	324

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.5%	91.7%	91.9%	90.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	11	20	23	31	37
Students with Disabilities	118	113	109	112	114
General Education	201	214	213	235	210
Economically Disadvantaged	293	306	295	329	307
Total	319	327	322	347	324

Personnel Summary
25 - Nathaniel Hawthorne-ES

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	0.50	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	1.00	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
Grand Total			49.10	48.10	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Susan F. Ladd

School 28
Henry Hudson

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



450 Humboldt St. 14610

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	64.4	62.6
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	8.5
Non-instructional	29.3	31.5
Total	<u>104.2</u>	<u>105.6</u>
Pupil-Teacher Ratio	10.3 : 1	10.2 : 1
Pupil-Other-Staff Ratio	16.6 : 1	14.9 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.1 : 1
Student Enrollment		
Total Enrollment	662	641

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,052,259	36.4%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 69,467	1.2%
0206: Title I - Kindergarten	\$ 102,211	1.8%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 909,160	16.1%
1416: Primary Project	\$ 15,457	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,379,279	24.5%
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	1.1%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.0%
1509: Cntrl Alloc-ESOL	\$ 388,152	6.9%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.6%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<u>\$ 5,636,081</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,425,265	\$ 5,552,081
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
Total	<u>\$ 5,694,208</u>	<u>\$ 5,636,081</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Susan F. Ladd

School 28
Henry Hudson

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	25.3%	29.1%	4.5%	4.4%	5.6%
Grade 4 ELA	29.5%	20.8%	6.8%	13.4%	7.7%
Grade 5 ELA	24.5%	28.9%	5.5%	5.0%	7.5%
Grade 6 ELA	29.7%	27.6%	7.1%	1.1%	0.0%
Grade 7 ELA					4.7%
Total	27.2%	26.4%	6.1%	5.5%	5.0%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	28.7%	29.9%	7.4%	10.1%	7.7%
Grade 4 Math	33.7%	28.9%	13.2%	18.9%	9.5%
Grade 5 Math	29.8%	39.0%	6.5%	4.5%	10.0%
Grade 6 Math	28.0%	18.2%	0.0%	1.1%	1.7%
Grade 7 Math					3.8%
Total	30.0%	28.5%	6.8%	8.0%	6.3%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	118	161	9	132	30	8	170
2013-2014	61	46	5	47	0	4	51
2012-2013	55	49	6	50	0	5	55
2011-2012	14	4	10	4	0	10	14

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%			1	0.2%	1	0.2%
Asian	2	0.3%	3	0.6%	3	0.5%	3	0.5%
Black or African American	223	36.5%	210	39.0%	226	40.6%	242	42.1%
Hispanic	343	56.1%	295	54.7%	285	51.3%	289	50.3%
Native Hawaiian and Other Pacific Islander								
Two or more							1	0.2%
White	42	6.9%	31	5.8%	41	7.4%	39	6.8%
Grand Total	611	100.0%	539	100.0%	556	100.0%	575	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.5%	92.4%	92.6%	93.2%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	116	110	87	115	116
English Language Learners	184	169	165	172	167
General Education	495	429	469	460	489
Economically Disadvantaged	570	504	518	540	552
Total	611	539	556	575	605

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Susan F. Ladd

School 28
Henry Hudson

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

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	2.00	23,366
12802	C767	PARA PRIMARY PROJ-12802	0.80	1.00	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	2.00	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	2.00	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	7.00	64,692
12802	T711	TCHR-SPEC ED BILINGUAL-12802	7.00	7.00	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
Grand Total			104.20	105.60	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Tanya M. Wilson

School 29
Adlai Stevenson

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	41.3
Principals/AP/AD	2.0	2.0
Other Instructional	15.0	17.0
Non-instructional	40.5	46.5
Total	<u>95.7</u>	<u>106.8</u>
Pupil-Teacher Ratio	9.3 : 1	8.6 : 1
Pupil-Other-Staff Ratio	6.2 : 1	5.4 : 1
Total Pupil-Staff Ratio	3.7 : 1	3.3 : 1
Student Enrollment		
Total Enrollment	354	356

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,323,066	28.2%
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	\$ 15,457	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 2,505,455	53.4%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.9%
1503: Cntrl Alloc-Custodial	\$ 170,503	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.8%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.6%
1509: Cntrl Alloc-ESOL	\$ 90,569	1.9%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<u>\$ 4,692,873</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,119,518	\$ 4,642,373
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
Total	<u>\$ 4,265,969</u>	<u>\$ 4,692,873</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Tanya M. Wilson

School 29
Adlai Stevenson

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	15.0%	4.3%	0.0%	2.3%	4.1%
Grade 4 ELA	18.2%	13.5%	2.4%	2.5%	7.1%
Grade 5 ELA	11.1%	10.0%	0.0%	2.4%	0.0%
Grade 6 ELA	29.4%	8.1%	2.5%	0.0%	0.0%
Grade 7 ELA		14.9%	1.7%	0.0%	
Grade 8 ELA			2.4%	0.0%	
Total	18.2%	10.1%	1.5%	1.2%	3.1%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	12.5%	17.4%	2.3%	2.3%	4.1%
Grade 4 Math	20.5%	16.2%	0.0%	4.9%	2.4%
Grade 5 Math	16.7%	25.0%	2.8%	0.0%	0.0%
Grade 6 Math	38.9%	15.8%	0.0%	0.0%	0.0%
Grade 7 Math		15.2%	0.0%	0.0%	
Grade 8 Math			2.4%	0.0%	
Total	21.8%	17.9%	1.2%	1.2%	1.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	198	56	3	55	2	2	59
2013-2014	478	1	17	4	0	14	18
2012-2013	14	1	11	3	0	9	12
2011-2012	6	0	3	0	0	3	3

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.0%	8	1.6%	6	1.3%	6	1.4%	4	1.2%
Black or African American	318	80.1%	402	82.9%	387	82.5%	346	83.4%	269	82.0%
Hispanic	56	14.1%	49	10.1%	49	10.4%	38	9.2%	27	8.2%
Two or more									1	0.3%
White	19	4.8%	26	5.4%	27	5.8%	25	6.0%	27	8.2%
Grand Total	397	100.0%	485	100.0%	469	100.0%	415	100.0%	328	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.2%	89.2%	90.3%	91.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	13	16	14	10	9
Students with Disabilities	115	115	104	85	82
General Education	282	370	365	330	246
Economically Disadvantaged	372	461	433	406	320
Total	397	485	469	415	328

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Tanya M. Wilson

School 29
Adlai Stevenson

**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	5.00	23,366
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	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	0.80	64,692
12902	T380	TCHR-TECHNOLOGY	-	1.00	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
Grand Total			95.70	106.80	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Larry A. Ellison

**School 33
John James Audubon**

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	88.0
Principals/AP/AD	4.4	4.4
Other Instructional	11.0	10.0
Non-instructional	25.0	27.0
Total	<u>130.0</u>	<u>129.4</u>
Pupil-Teacher Ratio	11.8 : 1	11.5 : 1
Pupil-Other-Staff Ratio	26.1 : 1	24.3 : 1
Total Pupil-Staff Ratio	8.1 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	1,054	1,008

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,195,734	42.1%
0144: GRHF District	\$ 109,408	1.4%
0206: Title I - Kindergarten	\$ 231,595	3.1%
0513: The Primary Project	\$ 3,393	0.0%
1199: English Language Learning	\$ 662,864	8.7%
1416: Primary Project	\$ 34,307	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,027,539	26.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.8%
1503: Cntrl Alloc-Custodial	\$ 255,387	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 420,498	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	1.7%
1507: Cntrl Alloc-Security Staff	\$ 56,538	0.7%
1509: Cntrl Alloc-ESOL	\$ 297,583	3.9%
4528: C4E - In-School Suspension	\$ 32,662	0.4%
	<u>\$ 7,591,139</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 7,309,583	\$ 7,343,231
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
Total	<u>\$ 7,762,361</u>	<u>\$ 7,591,139</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Larry A. Ellison

School 33
John James Audubon

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	28.1%	39.0%	2.5%	2.1%	10.8%
Grade 4 ELA	48.2%	27.0%	6.9%	3.5%	2.6%
Grade 5 ELA	40.7%	19.4%	1.7%	4.1%	1.1%
Grade 6 ELA	25.8%	16.7%	1.6%	0.9%	6.5%
Total	36.1%	26.1%	3.3%	2.7%	5.6%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	48.8%	43.9%	2.5%	11.0%	25.6%
Grade 4 Math	48.6%	55.7%	11.7%	19.1%	11.8%
Grade 5 Math	45.8%	25.6%	4.4%	8.5%	2.5%
Grade 6 Math	44.5%	20.2%	3.1%	11.0%	5.9%
Total	47.0%	36.5%	5.5%	12.7%	13.4%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	93	90	12	80	12	10	102
2013-2014	117	118	10	111	8	9	128
2012-2013	75	72	5	72	0	5	77
2011-2012	3	0	0	0	0	0	0

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	1	0.1%	1	0.1%	1	0.1%		
Asian	5	0.4%	6	0.5%	4	0.3%	3	0.3%	1	0.1%
Black or African American	683	57.7%	697	58.4%	713	59.3%	696	61.7%	668	63.3%
Hispanic	446	37.7%	431	36.1%	423	35.2%	383	34.0%	341	32.3%
Two or more			1	0.1%	1	0.1%	1	0.1%	1	0.1%
White	47	4.0%	58	4.9%	61	5.1%	44	3.9%	45	4.3%
Grand Total	1,183	100.0%	1,194	100.0%	1,203	100.0%	1,128	100.0%	1,056	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.7%	90.2%	90.9%	90.8%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	28	22	14	11	13
Students with Disabilities	75	84	90	86	98
General Education	392	416	408	416	402
Economically Disadvantaged	445	481	466	468	475
Total	467	500	498	502	500

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Larry A. Ellison

School 33
John James Audubon

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

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	2.00	23,366
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	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	6.00	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	2.00	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
Grand Total			130.00	129.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Carmine Peluso

**School 34
Dr. Louis A. Cerulli**

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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	37.0	36.8
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	8.0	9.0
Total	<u>49.0</u>	<u>49.8</u>
Pupil-Teacher Ratio	11.8 : 1	11.4 : 1
Pupil-Other-Staff Ratio	36.4 : 1	32.2 : 1
Total Pupil-Staff Ratio	8.9 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	437	418

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,657,294	53.8%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	3.2%
0300: School Improvement Title I	\$ 64,692	2.1%
0305: IDEA Support Serv & Sec 611	\$ 355,806	11.6%
0513: The Primary Project	\$ 3,393	0.1%
1416: Primary Project	\$ 15,457	0.5%
1501: Cntrl Alloc-Specialized Serves	\$ 270,241	8.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.4%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 181,138	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.4%
Total	<u>\$ 3,079,232</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,885,192	\$ 3,020,832
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
Total	<u>\$ 3,058,734</u>	<u>\$ 3,079,232</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Carmine Peluso

School 34

Assessment Data From School Year 2014-15

Dr. Louis A. Cerulli

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.4%	8.5%	8.0%	8.6%	2.9%
Grade 4 ELA	13.9%	16.4%	0.0%	4.2%	8.3%
Grade 5 ELA	15.5%	13.1%	0.0%	0.0%	4.5%
Grade 6 ELA	19.7%	13.0%	2.0%	6.0%	5.6%
Total	17.2%	12.6%	2.7%	4.7%	5.0%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	15.3%	9.9%	6.8%	13.8%	10.0%
Grade 4 Math	21.1%	28.8%	1.4%	15.8%	12.5%
Grade 5 Math	20.7%	18.8%	0.0%	0.0%	7.5%
Grade 6 Math	7.0%	20.0%	0.0%	3.9%	1.9%
Total	15.8%	19.1%	2.3%	9.2%	7.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	42	38	4	3	35	4	42
2013-2014	197	119	19	110	10	18	138
2012-2013	49	45	4	45	0	4	49
2011-2012	1	0	0	0	0	0	0

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.2%	89.5%	90.7%	90.1%

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%			1	0.2%	2	0.4%	1	0.2%
Asian	23	4.9%	24	4.8%	14	2.8%	7	1.4%	4	0.8%
Black or African American	269	57.6%	280	56.0%	284	57.0%	284	56.6%	295	59.0%
Hispanic	99	21.2%	102	20.4%	93	18.7%	100	19.9%	99	19.8%
Native Hawaiian and Other Pacific Islander			1	0.2%						
Two or more	1	0.2%	4	0.8%	4	0.8%	4	0.8%	4	0.8%
White	74	15.8%	89	17.8%	102	20.5%	105	20.9%	97	19.4%
Grand Total	467	100.0%	500	100.0%	498	100.0%	502	100.0%	500	100.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	28	22	14	11	13
Students with Disabilities	75	84	90	86	98
General Education	392	416	408	416	402
Economically Disadvantaged	445	481	466	468	475
Total	467	500	498	502	500

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Carmine Peluso

School 34
Dr. Louis A. Cerulli

**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	C710	PARA SPEC ED 1:1	-	1.00	23,366
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	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	1.00	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	-	1.00	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
Grand Total			49.00	49.80	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Brenda Torres-Santana

**School 35
Pinnacle**

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	37.1
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	11.6	7.6
Total	<u>52.4</u>	<u>49.7</u>
Pupil-Teacher Ratio	11.9 : 1	11.8 : 1
Pupil-Other-Staff Ratio	25.7 : 1	34.8 : 1
Total Pupil-Staff Ratio	8.1 : 1	8.8 : 1
Student Enrollment		
Total Enrollment	426	438

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,196,109	38.4%
0206: Title I - Kindergarten	\$ 102,211	3.3%
0305: IDEA Support Serv & Sec 611	\$ 32,346	1.0%
0513: The Primary Project	\$ 3,393	0.1%
1199: English Language Learning	\$ 872,860	28.0%
1416: Primary Project	\$ 7,917	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 77,630	2.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 130,627	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.1%
1509: Cntrl Alloc-ESOL	\$ 297,583	9.6%
Total	<u>\$ 3,113,691</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,893,362	\$ 3,053,891
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
Total	<u>\$ 3,102,311</u>	<u>\$ 3,113,691</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Brenda Torres-Santana

School 35
Pinnacle

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	25.4%	30.6%	8.8%	6.9%	6.0%
Grade 4 ELA	25.0%	25.7%	10.9%	9.1%	4.9%
Grade 5 ELA	25.0%	16.4%	4.9%	1.6%	5.5%
Grade 6 ELA	23.1%	29.8%	6.1%	1.7%	0.0%
Total	24.7%	25.4%	7.7%	4.7%	3.9%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	22.1%	49.2%	8.3%	16.7%	21.0%
Grade 4 Math	36.9%	31.5%	4.2%	14.8%	7.1%
Grade 5 Math	37.3%	27.5%	3.1%	2.8%	6.6%
Grade 6 Math	30.2%	37.3%	8.3%	2.9%	1.4%
Total	31.8%	36.1%	6.0%	9.0%	8.7%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	47	33	4	6	29	2	37
2013-2014	147	92	0	88	4	0	92
2012-2013	5	4	0	4	0	0	4
2011-2012	3	3	0	3	0	0	3

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							2	0.4%	2	0.5%
Asian	4	0.9%	7	1.7%	4	0.9%	3	0.7%		
Black or African American	188	41.2%	193	45.6%	204	45.6%	195	43.7%	195	45.2%
Hispanic	226	49.6%	179	42.3%	191	42.7%	199	44.6%	175	40.6%
Two or more									4	0.9%
White	38	8.3%	44	10.4%	48	10.7%	47	10.5%	55	12.8%
Grand Total	456	100.0%	423	100.0%	447	100.0%	446	100.0%	431	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	91.7%	93.1%	92.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	61	44	57	55	50
English Language Learners	176	130	132	132	114
General Education	395	379	390	391	381
Economically Disadvantaged	428	394	399	423	401
Total	456	423	447	446	431

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Brenda Torres-Santana

School 35
Pinnacle

**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	C767	PARA PRIMARY PROJ	-	0.42	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	1.00	64,692
13502	T622	TCHR-SPEC ED SP/HH-13502	1.20	1.20	64,692
13502	T643	TCHR-ESOL-13502	4.20	4.60	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
Grand Total			52.40	49.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	50.5	49.3
Principals/AP/AD	3.0	3.0
Other Instructional	2.0	2.0
Non-instructional	10.0	10.0
Total	<u>65.5</u>	<u>64.3</u>
Pupil-Teacher Ratio	11.7 : 1	12 : 1
Pupil-Other-Staff Ratio	39.5 : 1	39.5 : 1
Total Pupil-Staff Ratio	9.1 : 1	9.2 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,286,430	56.3%
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%
1501: Cntrl Alloc-Specialized Serves	\$ 972,873	24.0%
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%
	<u>\$ 4,060,752</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	593	593
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,648,896	\$ 3,973,252
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
Total	<u>\$ 3,880,868</u>	<u>\$ 4,060,752</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	17.9%	23.1%	1.3%	2.4%	4.3%
Grade 4 ELA	27.5%	23.1%	2.8%	4.4%	1.6%
Grade 5 ELA	18.3%	13.4%	0.0%	3.3%	1.3%
Grade 6 ELA	23.0%	21.1%	1.5%	4.8%	1.8%
Total	21.9%	20.3%	1.5%	3.7%	2.4%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	27.3%	16.3%	1.2%	1.2%	6.6%
Grade 4 Math	26.3%	26.2%	0.0%	7.8%	3.2%
Grade 5 Math	35.2%	32.8%	1.8%	11.5%	7.0%
Grade 6 Math	28.4%	45.1%	7.8%	4.8%	9.1%
Total	29.2%	29.7%	2.6%	6.1%	6.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	444	105	12	19	86	12	117
2013-2014	576	298	18	285	15	16	316
2012-2013	125	58	16	61	0	13	74
2011-2012	4	0	5	0	0	5	5

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native									1	0.2%
Asian	2	0.3%	3	0.5%	4	0.7%	3	0.5%	5	0.8%
Black or African American	390	64.3%	388	62.3%	400	65.5%	407	66.5%	406	67.1%
Hispanic	168	27.7%	178	28.6%	160	26.2%	148	24.2%	140	23.1%
Two or more	1	0.2%	1	0.2%			1	0.2%	3	0.5%
White	46	7.6%	53	8.5%	47	7.7%	53	8.7%	50	8.3%
Grand Total	607	100.0%	623	100.0%	611	100.0%	612	100.0%	605	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.0%	91.9%	91.9%	92.2%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	27	25	20	22	31
Students with Disabilities	93	87	88	92	101
General Education	514	536	523	520	504
Economically Disadvantaged	571	582	560	577	550
Total	607	623	611	612	605

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

**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	1.00	23,366
13902	C773	Tchr Asst - Special Edu-13902	1.00	1.00	26,922
13902	C778	Tchr Asst - Spec Ed Bil	-	-	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	9.00	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
Grand Total			65.50	64.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Lisa M. Whitlow

School 41
Kodak Park



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	45.3
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	15.0	17.0
Total	66.3	71.3
Pupil-Teacher Ratio	13 : 1	12.1 : 1
Pupil-Other-Staff Ratio	22.9 : 1	21.1 : 1
Total Pupil-Staff Ratio	8.3 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	549	549

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,059,875	50.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 129,384	3.2%
0236: Title I - NCLB Expanded Lrng	\$ 64,692	1.6%
0268: Title I - AIS Services	\$ 134,159	3.3%
0300: School Improvement Title I	\$ 64,692	1.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 929,643	22.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.3%
1503: Cntrl Alloc-Custodial	\$ 161,817	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 181,138	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.6%
1507: Cntrl Alloc-Security Staff	\$ 28,269	0.7%
1509: Cntrl Alloc-ESOL	\$ 103,507	2.5%
1560: Receivership Schools	\$ 19,408	0.5%
	\$ 4,076,623	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,331,462	\$ 4,000,523
Other Compensation	110,540	4,100
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	60,790	46,000
Technology	-	-
Other Variable Expenses	24,302	26,000
Total	\$ 3,527,094	\$ 4,076,623

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Lisa M. Whitlow

School 41
Kodak Park

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	17.1%	14.4%	4.6%	3.9%	3.8%
Grade 4 ELA	21.8%	18.7%	2.2%	3.1%	7.0%
Grade 5 ELA	22.7%	5.6%	4.9%	2.4%	0.0%
Grade 6 ELA	32.0%	28.9%	2.5%	0.0%	0.0%
Total	23.5%	16.9%	3.4%	2.4%	3.1%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	9.6%	18.9%	1.6%	6.5%	13.0%
Grade 4 Math	23.0%	29.5%	3.3%	9.4%	6.2%
Grade 5 Math	19.7%	19.4%	1.6%	0.0%	0.0%
Grade 6 Math	29.7%	41.0%	2.5%	4.3%	1.6%
Total	20.6%	27.0%	2.3%	4.8%	6.1%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	359	48	6	6	46	2	54
2013-2014	403	150	5	150	0	5	155
2012-2013	85	83	6	84	0	5	89
2011-2012	3	3	1	3	0	1	4

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.2%
Asian	21	3.5%	18	2.9%	11	1.9%	14	2.4%
Black or African American	365	61.3%	367	59.5%	345	59.7%	352	61.2%
Hispanic	121	20.3%	136	22.0%	113	19.6%	98	17.0%
Native Hawaiian and Other Pacific Islander					1	0.2%	1	0.2%
Two or more							1	0.2%
White	88	14.8%	96	15.6%	108	18.7%	108	18.8%
Grand Total	595	100.0%	617	100.0%	578	100.0%	575	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.4%	90.5%	91.2%	91.4%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	26	27	20	23	14
Students with Disabilities	78	87	86	101	118
General Education	517	530	492	474	468
Economically Disadvantaged	558	580	528	538	557
Total	595	617	578	575	586

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Lisa M. Whitlow

School 41
Kodak Park

**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	T105	Intervention/Prevention Tchr	-	3.00	64,692
14102	T109	Data Coach-14102	1.00	-	69,467
14102	T109	Data Coach	-	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
Grand Total			66.30	71.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Beverley E. Pringle

School 42
Abelard Reynolds



3330 Lake Ave. 14612

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.

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	10.5
Total	<u>53.8</u>	<u>55.3</u>
Pupil-Teacher Ratio	11.3 : 1	11.6 : 1
Pupil-Other-Staff Ratio	30.8 : 1	29.9 : 1
Total Pupil-Staff Ratio	8.3 : 1	8.4 : 1

Student Enrollment		
Total Enrollment	446	463

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,703,554	50.8%
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	\$ 844,534	25.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.0%
1503: Cntrl Alloc-Custodial	\$ 130,627	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 194,076	5.8%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.9%
1509: Cntrl Alloc-ESOL	\$ 103,507	3.1%
	<u>\$ 3,352,268</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,136,032	\$ 3,287,468
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
Total	<u>\$ 3,344,824</u>	<u>\$ 3,352,268</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Beverley E. Pringle

School 42
Abelard Reynolds

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	35.4%	23.9%	9.7%	11.1%	8.1%
Grade 4 ELA	34.0%	28.2%	4.4%	14.7%	6.6%
Grade 5 ELA	22.5%	20.0%	4.7%	4.1%	3.4%
Grade 6 ELA	26.0%	21.6%	9.7%	1.5%	3.4%
Total	28.7%	23.6%	7.0%	7.8%	5.4%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	33.3%	31.0%	7.9%	17.5%	11.7%
Grade 4 Math	52.0%	32.4%	1.5%	10.3%	12.3%
Grade 5 Math	32.5%	45.5%	4.7%	4.1%	6.8%
Grade 6 Math	33.8%	27.0%	4.8%	4.4%	5.0%
Total	36.6%	33.2%	4.7%	8.8%	8.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	248	51	4	5	48	2	55
2013-2014	397	61	0	43	18	0	61
2012-2013	171	0	3	3	0	0	3
2011-2012	103	1	0	1	0	0	1

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	3	0.6%	1	0.2%	1	0.2%	4	0.8%
Asian	14	2.9%	14	2.7%	12	2.5%	13	2.6%	11	2.3%
Black or African American	213	44.6%	217	42.1%	218	44.7%	217	43.5%	225	46.8%
Hispanic	99	20.7%	116	22.5%	99	20.3%	89	17.8%	86	17.9%
Native Hawaiian and Other Pacific Islander			1	0.2%						
Two or more					1	0.2%	2	0.4%	3	0.6%
White	150	31.4%	164	31.8%	157	32.2%	177	35.5%	152	31.6%
Grand Total	478	100.0%	515	100.0%	488	100.0%	499	100.0%	481	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.6%	93.0%	93.7%	93.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	21	19	14	13	16
Students with Disabilities	116	118	104	98	88
General Education	362	397	384	401	393
Economically Disadvantaged	386	410	363	422	407
Total	478	515	488	499	481

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Beverley E. Pringle

School 42
Abelard Reynolds

**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	2.00	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
Grand Total			53.80	55.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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	8.5
Total	60.8	60.3
Pupil-Teacher Ratio	11.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	29.5 : 1	28.8 : 1
Total Pupil-Staff Ratio	8.5 : 1	7.9 : 1
Student Enrollment		
Total Enrollment	516	475

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,762,632	47.5%
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%
1416: Primary Project	\$ 6,032	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,089,541	29.4%
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	1.7%
1509: Cntrl Alloc-ESOL	\$ 168,199	4.5%
Total	\$ 3,711,500	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,370,097	\$ 3,567,333
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
Total	\$ 3,695,371	\$ 3,711,500

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Richard Smith Jr.

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

School 43
Theodore Roosevelt

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.7%	19.5%	4.0%	8.6%	8.8%
Grade 4 ELA	40.0%	37.3%	6.4%	3.9%	9.5%
Grade 5 ELA	41.0%	41.8%	16.9%	6.1%	0.0%
Grade 6 ELA	50.0%	37.3%	8.2%	12.5%	5.1%
Total	37.6%	33.9%	8.7%	7.7%	6.2%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	10.6%	20.5%	4.0%	8.7%	16.3%
Grade 4 Math	34.4%	36.0%	5.2%	7.7%	17.4%
Grade 5 Math	44.6%	34.6%	20.0%	1.5%	7.1%
Grade 6 Math	48.2%	53.0%	3.6%	14.1%	7.5%
Total	34.6%	36.1%	7.9%	8.0%	12.8%

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.7%	4	0.7%	2	0.3%	2	0.4%	2	0.4%
Asian	23	4.1%	22	4.0%	14	2.4%	14	2.5%	11	2.0%
Black or African American	330	59.4%	323	59.3%	353	61.5%	351	61.9%	323	59.7%
Hispanic	102	18.3%	92	16.9%	103	17.9%	95	16.8%	87	16.1%
Two or more									1	0.2%
White	97	17.4%	104	19.1%	102	17.8%	105	18.5%	117	21.6%
Grand Total	556	100.0%	545	100.0%	574	100.0%	567	100.0%	541	100.0%

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	0	0	0	0	0	0	0
2013-2014	0	0	0	0	0	0	0
2012-2013	0	0	0	0	0	0	0
2011-2012	0	0	0	0	0	0	0

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	89.8%	91.2%	90.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	27	22	16	18	13
Students with Disabilities	86	55	61	62	53
General Education	470	490	513	505	488
Economically Disadvantaged	524	504	489	535	497
Total	556	545	574	567	541

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Richard Smith Jr.

School 43
Theodore Roosevelt

**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	1.00	23,366
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.18	18,850
14302	C767	PARA PRIMARY PROJ	-	0.32	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
Grand Total			60.80	60.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Donna M. Gattelaro-Andersen

**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

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	21.4	21.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	4.0
Non-instructional	7.5	7.5
Total	<u>33.9</u>	<u>35.2</u>
Pupil-Teacher Ratio	8.9 : 1	9.7 : 1
Pupil-Other-Staff Ratio	15.3 : 1	15.6 : 1
Total Pupil-Staff Ratio	5.6 : 1	6.0 : 1
Student Enrollment		
Total Enrollment	191	211

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 785,152	35.8%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 64,692	3.0%
0513: The Primary Project	\$ 3,393	0.2%
0867: SIG #44	\$ 343,109	15.7%
1416: Primary Project	\$ 6,032	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 390,242	17.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	6.1%
1503: Cntrl Alloc-Custodial	\$ 130,627	6.0%
1504: Cntrl Alloc-Misc School-Based	\$ 97,038	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	3.0%
1509: Cntrl Alloc-ESOL	\$ 64,692	3.0%
1560: Receivership Schools	\$ 105,896	4.8%
Total	<u>\$ 2,190,912</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 1,985,283	\$ 2,104,712
Other Compensation	93,292	49,300
Fixed Obligation/Variability	1,080	-
Cash Capital Outlays	-	-
Facilities and Related	33,493	12,900
Technology	11,700	-
Other Variable Expenses	39,776	24,000
Total	<u>\$ 2,164,624</u>	<u>\$ 2,190,912</u>

Note: Some percentage totals may be "off" due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Donna M. Gattelaro-Anderson

School 44
Lincoln Park

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	7.7%	18.8%	5.0%	2.9%	2.8%
Grade 4 ELA	15.5%	10.2%	4.3%	5.3%	6.7%
Grade 5 ELA	16.1%	9.0%	2.4%	2.7%	13.2%
Grade 6 ELA	11.6%	7.4%	1.8%	0.0%	0.0%
Grade 7 ELA		10.0%	1.8%	0.0%	
Grade 8 ELA			0.0%	1.8%	
Total	13.1%	10.8%	2.4%	2.0%	5.9%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	21.4%	18.4%	2.4%	12.1%	11.4%
Grade 4 Math	17.7%	11.8%	4.2%	5.0%	3.4%
Grade 5 Math	21.1%	22.1%	2.4%	0.0%	10.0%
Grade 6 Math	37.0%	22.6%	3.4%	7.9%	6.7%
Grade 7 Math		15.4%	3.4%	3.9%	
Grade 8 Math			2.1%	5.5%	
Total	23.1%	18.3%	3.1%	5.5%	8.2%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	11	1	0	0	1	0	1
2013-2014	18	17	3	18	1	1	20
2012-2013	55	26	10	27	0	9	36
2011-2012	102	89	7	92	0	4	96

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.2%	1	0.2%	2	0.4%	1	0.3%
Asian	20	7.1%	33	7.7%	49	10.5%	51	11.2%	47	12.2%
Black or African American	224	79.2%	339	79.0%	358	76.5%	348	76.1%	298	77.2%
Hispanic	22	7.8%	28	6.5%	33	7.1%	32	7.0%	20	5.2%
Two or more	1	0.4%			1	0.2%	1	0.2%	2	0.5%
White	15	5.3%	28	6.5%	26	5.6%	23	5.0%	18	4.7%
Grand Total	283	100.0%	429	100.0%	468	100.0%	457	100.0%	386	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.4%	92.0%	92.6%	93.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	21	46	78	94	79
Students with Disabilities	32	82	83	78	80
General Education	251	347	385	379	306
Economically Disadvantaged	262	396	422	430	358
Total	283	429	468	457	386

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Donna M. Gattelaro-Anderson

School 44
Lincoln Park

**Personnel Summary
44 - Lincoln Park - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	-	0.50	18,850
14402	C773	Tchr Asst - Special Educ-14402	1.00	2.00	26,922
14402	T109	Data Coach-14402	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	4.00	64,692
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	64,692
14402	T373	TCHR-MUSIC,VOCAL-14402	0.70	0.50	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	0.50	64,692
14402	T460	Instructional Coach	-	1.00	69,467
14402	T622	TCHR-SPEC ED SP/HH-14402	2.70	2.20	64,692
14402	T622	TCHR-SPEC ED SP/HH	-	1.00	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
Grand Total			33.90	35.20	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	55.9
Principals/AP/AD	3.0	3.0
Other Instructional	9.0	10.0
Non-instructional	24.0	23.0
Total	94.7	91.9
Pupil-Teacher Ratio	10.2 : 1	10.4 : 1
Pupil-Other-Staff Ratio	16.7 : 1	16.2 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.3 : 1
Student Enrollment		
Total Enrollment	600	582

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,358,749	46.3%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,038	1.9%
0268: Title I - AIS Services	\$ 32,346	0.6%
0862: SIG School #45	\$ 326,546	6.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,450,717	28.5%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 161,817	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.3%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.1%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.5%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.6%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	\$ 5,098,134	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,619,347	\$ 5,020,534
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
Total	\$ 4,810,016	\$ 5,098,134

Budget

Note: Some percentage totals may be "off" due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Rhonda R. Morien

School 45

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Mary McLeod Bethune

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	16.9%	9.9%	1.1%	4.5%	7.5%
Grade 4 ELA	15.3%	13.3%	0.0%	2.5%	2.7%
Grade 5 ELA	7.7%	11.4%	4.1%	0.0%	6.4%
Grade 6 ELA	33.0%	14.5%	1.1%	0.0%	0.0%
Grade 7 ELA		14.3%	0.0%	1.8%	0.0%
Grade 8 ELA			3.1%	0.0%	0.0%
Total	18.4%	12.5%	1.5%	1.6%	2.8%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	19.1%	13.2%	5.7%	2.3%	23.1%
Grade 4 Math	12.1%	10.8%	0.0%	2.4%	2.9%
Grade 5 Math	26.6%	36.3%	9.3%	6.5%	13.6%
Grade 6 Math	44.3%	21.3%	3.3%	1.6%	5.3%
Grade 7 Math		22.5%	0.0%	0.0%	0.0%
Grade 8 Math			1.5%	0.0%	0.0%
Total	25.1%	20.9%	3.3%	2.3%	7.6%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	145	159	16	63	102	10	175
2013-2014	249	279	37	164	117	35	316
2012-2013	145	163	16	163	0	16	179
2011-2012	4	0	4	1	0	3	4

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native									1	0.2%
Asian	9	1.5%	3	0.4%	3	0.4%	4	0.6%	3	0.5%
Black or African American	397	64.6%	472	66.0%	511	67.3%	483	69.2%	448	69.2%
Hispanic	171	27.8%	193	27.0%	198	26.1%	169	24.2%	163	25.2%
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%	2	0.3%
White	36	5.9%	44	6.2%	44	5.8%	39	5.6%	30	4.6%
Grand Total	615	100.0%	715	100.0%	759	100.0%	698	100.0%	647	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.4%	88.8%	91.1%	90.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	33	40	41	33	31
Students with Disabilities	135	152	138	125	116
General Education	480	563	621	573	531
Economically Disadvantaged	582	686	716	685	619
Total	615	715	759	698	647

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Rhonda R. Morien

School 45
Mary McLeod Bethune

**Personnel Summary
45 - Mary McLeod Bethune-ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	-	2.00	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	T105	Intervention/Prevention Tchr	-	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	2.50	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	0.70	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	1.00	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	T683	Tchr-on-Assignment	-	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
Grand Total			94.70	91.90	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal T'Hani A. Pantoja

School 46
Charles Carroll

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.



250 Newcastle Rd. 14610

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	29.4	29.6
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	6.5	6.5
Total	<u>39.9</u>	<u>40.1</u>
Pupil-Teacher Ratio	10.3 : 1	9.9 : 1
Pupil-Other-Staff Ratio	28.8 : 1	27.8 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.3 : 1
Student Enrollment		
Total Enrollment	302	292

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,170,628	44.9%
0023: Universal Pre-K	\$ 1,100	0.0%
0144: GRHF District	\$ 70,774	2.7%
0206: Title I - Kindergarten	\$ 64,692	2.5%
0268: Title I - AIS Services	\$ 34,734	1.3%
1199: English Language Learning	\$ 46,519	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 640,451	24.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.2%
1503: Cntrl Alloc-Custodial	\$ 112,729	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 135,853	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.5%
1509: Cntrl Alloc-ESOL	\$ 129,384	5.0%
	<u>\$ 2,605,803</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,310,841	\$ 2,493,629
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
Total	<u>\$ 2,503,884</u>	<u>\$ 2,605,803</u>

Note: Some percentage totals may be "off" due to rounding.

Principal T'Hani A. Pantoja

School 46
Charles Carroll

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	28.9%	27.5%	13.6%	14.0%	7.7%
Grade 4 ELA	39.6%	31.6%	4.7%	12.8%	9.8%
Grade 5 ELA	29.2%	29.3%	11.6%	6.7%	11.1%
Grade 6 ELA	37.8%	18.8%	2.4%	6.1%	6.1%
Total	34.1%	26.3%	8.2%	9.8%	8.6%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	25.6%	40.0%	20.0%	25.6%	17.9%
Grade 4 Math	41.7%	33.3%	2.3%	17.4%	12.2%
Grade 5 Math	36.7%	48.8%	4.7%	4.3%	15.6%
Grade 6 Math	42.2%	25.0%	12.2%	4.1%	2.0%
Total	37.0%	36.3%	9.8%	12.5%	11.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	5	1.5%	4	1.2%	5	1.5%	3	1.0%	4	1.2%
Black or African American	169	49.1%	176	51.6%	175	53.2%	152	51.9%	181	56.4%
Hispanic	94	27.3%	84	24.6%	76	23.1%	73	24.9%	66	20.6%
Native Hawaiian and Other Pacific Islander			1	0.3%	1	0.3%	3	1.0%	3	0.9%
Two or more	1	0.3%	1	0.3%						
White	75	21.8%	75	22.0%	72	21.9%	62	21.2%	67	20.9%
Grand Total	344	100.0%	341	100.0%	329	100.0%	293	100.0%	321	100.0%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	337	20	2	16	4	2	22
2013-2014	105	21	0	20	1	0	21
2012-2013	9	4	1	4	0	1	5
2011-2012	8	4	2	6	0	0	6

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.4%	93.4%	93.5%	94.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	26	19	18	9	9
Students with Disabilities	79	70	65	54	44
Economically Disadvantaged	276	271	247	231	239
General Education	265	271	264	239	277
Total	344	341	329	293	321

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal T'Hani A. Pantoja

School 46
Charles Carroll

**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	1.10	64,692
14602	T377	TCHR-ART-14602	0.50	0.60	64,692
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	64,692
14602	T460	Instructional Coach	-	0.50	69,467
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	8.00	64,692
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	64,692
Grand Total			39.90	40.10	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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.

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	57.4	55.5
Principals/AP/AD	3.0	3.0
Other Instructional	6.5	6.5
Non-instructional	13.0	13.0
Total	<u>79.9</u>	<u>78.0</u>
Pupil-Teacher Ratio	12 : 1	11.3 : 1
Pupil-Other-Staff Ratio	30.6 : 1	27.9 : 1
Total Pupil-Staff Ratio	8.6 : 1	8.0 : 1
Student Enrollment		
Total Enrollment	688	627

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,211,789	47.0%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 64,692	1.4%
1199: English Language Learning	\$ 328,560	7.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 981,030	20.8%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.9%
1503: Cntrl Alloc-Custodial	\$ 193,007	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 219,953	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.4%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.2%
1509: Cntrl Alloc-ESOL	\$ 388,152	8.2%
1511: Cntrl Alloc-Counselors	\$ 32,346	0.7%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
Total	<u>\$ 4,708,768</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,483,610	\$ 4,625,868
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
Total	<u>\$ 4,745,400</u>	<u>\$ 4,708,768</u>

Budget

Note: Some percentage totals may be “off” due to rounding.

Principal Connie M. Wehner

School 50

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Helen Barrett Montgomery

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	18.2%	18.3%	6.1%	5.3%	11.3%
Grade 4 ELA	46.1%	27.3%	9.2%	5.5%	1.7%
Grade 5 ELA	40.7%	41.0%	5.6%	6.8%	5.8%
Grade 6 ELA	50.0%	30.8%	16.9%	8.6%	7.5%
Grade 7 ELA				7.3%	5.3%
Grade 8 ELA					5.9%
Total	38.8%	30.0%	9.2%	6.8%	6.1%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	23.1%	15.4%	4.3%	15.8%	11.3%
Grade 4 Math	52.8%	36.4%	9.0%	12.0%	10.7%
Grade 5 Math	39.1%	57.7%	10.9%	6.6%	13.4%
Grade 6 Math	50.0%	32.6%	12.7%	13.8%	11.9%
Grade 7 Math				8.5%	7.4%
Grade 8 Math					0.0%
Total	41.3%	36.3%	9.3%	11.4%	9.6%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	485	282	46	279	10	39	328
2013-2014	194	149	6	134	16	5	155
2012-2013	104	122	3	122	0	3	125
2011-2012	144	157	1	157	0	1	158

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	1	0.2%	3	0.6%	2	0.4%
Asian	103	14.3%	92	14.8%	82	16.4%	66	12.9%	49	9.2%
Black or African American	376	52.1%	331	53.3%	265	53.0%	271	52.9%	287	53.9%
Hispanic	183	25.3%	147	23.7%	115	23.0%	130	25.4%	138	25.9%
Two or more	1	0.1%					2	0.4%	3	0.6%
White	57	7.9%	49	7.9%	37	7.4%	40	7.8%	53	10.0%
Grand Total	722	100.0%	621	100.0%	500	100.0%	512	100.0%	532	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.9%	93.3%	92.5%	94.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	136	105	82	80	85
English Language Learners	175	144	120	112	106
General Education	586	516	418	432	447
Economically Disadvantaged	671	584	458	480	485
Total	722	621	500	512	532

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Connie M. Wehner

School 50
Helen Barrett Montgomery

**Personnel Summary
50 - Helen B Montgomery - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	1.00	30,645
15002	C214	OFFICE CLERK II W/TYP BIL	-	1.00	46,426
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	1.00	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	12.00	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
Grand Total			79.90	78.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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
Total	<u>38.2</u>	<u>37.6</u>
Pupil-Teacher Ratio	12.2 : 1	12.2 : 1
Pupil-Other-Staff Ratio	28.4 : 1	31.4 : 1
Total Pupil-Staff Ratio	8.6 : 1	8.8 : 1

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%
	<u>\$ 2,376,837</u>	<u>100.0%</u>

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
Total	<u>\$ 2,381,957</u>	<u>\$ 2,376,837</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Mary Joyce Aronson

School 52
Frank Fowler Dow

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	45.8%	67.4%	15.4%	16.3%	18.6%
Grade 4 ELA	50.0%	41.9%	14.6%	14.9%	12.1%
Grade 5 ELA	30.0%	35.9%	5.6%	14.6%	11.1%
Grade 6 ELA	46.5%	40.0%	12.1%	5.3%	21.9%
Total	43.4%	46.9%	12.1%	13.0%	15.4%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	47.9%	58.1%	21.1%	28.6%	25.6%
Grade 4 Math	59.1%	46.5%	31.6%	23.4%	16.4%
Grade 5 Math	48.8%	48.7%	5.4%	43.9%	8.8%
Grade 6 Math	47.7%	62.9%	15.2%	11.1%	25.8%
Total	50.8%	53.8%	18.5%	27.1%	19.0%

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%	1	0.3%	2	0.6%	2	0.6%	2	0.6%
Asian	5	1.4%	4	1.1%	6	1.8%	4	1.2%	6	1.9%
Black or African American	185	52.4%	193	54.1%	172	52.4%	158	48.2%	161	51.3%
Hispanic	60	17.0%	68	19.0%	54	16.5%	54	16.5%	47	15.0%
Two or more					1	0.3%	1	0.3%	2	0.6%
White	102	28.9%	91	25.5%	93	28.4%	109	33.2%	96	30.6%
Grand Total	353	100.0%	357	100.0%	328	100.0%	328	100.0%	314	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.7%	93.5%	95.1%	94.7%

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Good Standing	Good Standing	Good Standing	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	2	1	0	1	0	0	1
2012-2013	1	0	0	0	0	0	0

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	11	15	9	11	14
Students with Disabilities	63	55	53	48	41
Economically Disadvantaged	272	282	246	252	246
General Education	290	302	275	280	273
Total	353	357	328	328	314

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Mary Joyce Aronson

School 52
Frank Fowler Dow

**Personnel Summary
52 - Frank Fowler Dow - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Grand Total			38.20	37.60	

Personnel



525 Scio Street 14605

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	20.1	22.4
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	2.0
Non-instructional	17.5	16.5
Total	41.6	42.9
Pupil-Teacher Ratio	12.5 : 1	11.7 : 1
Pupil-Other-Staff Ratio	11.7 : 1	12.8 : 1
Total Pupil-Staff Ratio	6.0 : 1	6.1 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,322,789	56.5%
0023: Universal Pre-K	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 129,384	5.5%
1416: Primary Project	\$ 9,425	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 214,529	9.2%
1502: Cntrl Alloc-School Admin	\$ 134,247	5.7%
1503: Cntrl Alloc-Custodial	\$ 264,397	11.3%
1504: Cntrl Alloc-Misc School-Based	\$ 109,976	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	2.8%
1509: Cntrl Alloc-ESOL	\$ 90,569	3.9%
	\$ 2,341,108	100.0%

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	\$ 2,304,208
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	-
Total	\$ 2,242,116	\$ 2,341,108

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Shirley J.A. Green

School 53
Montessori Academy

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	38.5%	0.0%	16.7%	9.1%	12.0%
Grade 4 ELA	40.0%	42.9%	0.0%	13.0%	11.1%
Grade 5 ELA	40.0%	18.2%	13.3%	0.0%	5.6%
Grade 6 ELA	44.4%	42.9%	15.4%	28.6%	10.0%
Total	40.0%	27.0%	11.9%	13.0%	9.9%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	30.8%	11.1%	16.7%	18.2%	12.5%
Grade 4 Math	30.0%	45.5%	0.0%	17.4%	16.7%
Grade 5 Math	33.3%	25.0%	13.3%	0.0%	11.1%
Grade 6 Math	44.4%	28.6%	0.0%	28.6%	0.0%
Total	33.3%	28.8%	9.0%	17.4%	11.4%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Good Standing	Good Standing	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
2014-2015	1	0	0	0	0	0	0
2013-2014	12	11	0	11	0	0	11

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.4%	1	0.5%	1	0.5%		
Asian	9	3.6%	7	3.0%	8	4.1%	6	3.3%	2	1.4%
Black or African American	159	63.6%	160	67.5%	129	66.5%	126	68.9%	102	69.9%
Hispanic	47	18.8%	44	18.6%	37	19.1%	33	18.0%	22	15.1%
Two or more	1	0.4%	1	0.4%	1	0.5%	3	1.6%	2	1.4%
White	33	13.2%	24	10.1%	18	9.3%	14	7.7%	18	12.3%
Grand Total	250	100.0%	237	100.0%	194	100.0%	183	100.0%	146	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.5%	93.8%	93.6%	94.9%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	11	10	9	6	1
Students with Disabilities	19	17	15	8	13
Economically Disadvantaged	191	161	113	130	94
General Education	231	220	179	175	133
Total	250	237	194	183	146

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Shirley J.A. Green

School 53
Montessori Academy

**Personnel Summary
53 - Montessori Academy**

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	6.00	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	1.40	64,692
15302	T377	TCHR-ART-15302	0.60	0.70	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	2.40	64,692
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	64,692
Grand Total			41.60	42.90	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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

Budget

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
Total	51.3	49.0
Pupil-Teacher Ratio	12.3 : 1	11.6 : 1
Pupil-Other-Staff Ratio	32.7 : 1	35.8 : 1
Total Pupil-Staff Ratio	8.9 : 1	8.8 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,600,871	52.0%
0200: Title IIA - Tchr & 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%
	\$ 3,079,964	100.0%

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
Total	\$ 2,987,161	\$ 3,079,964

Note: Some percentage totals may be "off" due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

School 54

Assessment Data From School Year 2014-15

The Flower City School

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	15.0%	25.0%	5.3%	6.2%	8.1%
Grade 4 ELA	23.9%	8.1%	5.1%	1.4%	0.0%
Grade 5 ELA	34.1%	21.4%	0.0%	3.4%	10.5%
Grade 6 ELA	44.1%	18.2%	0.0%	0.0%	6.1%
Total	28.7%	18.3%	3.1%	2.8%	6.3%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	20.0%	31.8%	2.6%	3.0%	18.6%
Grade 4 Math	23.9%	16.2%	7.3%	2.7%	0.0%
Grade 5 Math	40.9%	28.6%	0.0%	3.4%	5.6%
Grade 6 Math	23.5%	22.7%	4.3%	0.0%	2.1%
Total	27.4%	24.8%	3.7%	2.3%	7.1%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Focus	Focus	Focus	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	71	47	8	47	2	6	55
2013-2014	46	21	5	15	7	4	26
2012-2013	30	27	1	27	0	1	28
2011-2012	6	0	0	0	0	0	0

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.4%	90.3%	91.8%	93.1%

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			2	0.4%	2	0.7%	2	0.7%	3	1.0%
Asian	15	3.2%	11	2.3%	6	2.0%				
Black or African American	307	66.3%	305	64.5%	203	66.8%	205	75.1%	232	76.6%
Hispanic	92	19.9%	101	21.4%	62	20.4%	50	18.3%	47	15.5%
Native Hawaiian and Other Pacific Islander			1	0.2%						
Two or more					1	0.3%	1	0.4%	1	0.3%
White	49	10.6%	53	11.2%	30	9.9%	15	5.5%	20	6.6%
Grand Total	463	100.0%	473	100.0%	304	100.0%	273	100.0%	303	100.0%

Enrollment by Student Classification

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			2	0.4%	2	0.7%	2	0.7%	3	1.0%
Asian	15	3.2%	11	2.3%	6	2.0%				
Black or African American	307	66.3%	305	64.5%	203	66.8%	205	75.1%	232	76.6%
Hispanic	92	19.9%	101	21.4%	62	20.4%	50	18.3%	47	15.5%
Native Hawaiian and Other Pacific Islander			1	0.2%						
Two or more					1	0.3%	1	0.4%	1	0.3%
White	49	10.6%	53	11.2%	30	9.9%	15	5.5%	20	6.6%
Grand Total	463	100.0%	473	100.0%	304	100.0%	273	100.0%	303	100.0%

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

School 54
The Flower City School

**Personnel Summary
54 - Flower City School - ES**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Grand Total			51.30	49.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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.”

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	16.2	14.8
Principals/AP/AD	1.0	1.0
Other Instructional	1.0	1.0
Non-instructional	6.5	6.5
Total	<u>24.7</u>	<u>23.3</u>

Pupil-Teacher Ratio	12.1 : 1	12.4 : 1
Pupil-Other-Staff Ratio	23.1 : 1	21.6 : 1
Total Pupil-Staff Ratio	7.9 : 1	7.9 : 1

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	48.4%
0023: Universal Pre-K	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 97,038	6.8%
1416: Primary Project	\$ 9,425	0.7%
1501: Cntrl Alloc-Specialized Serves	\$ 232,891	16.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	9.4%
1503: Cntrl Alloc-Custodial	\$ 99,437	7.0%
1504: Cntrl Alloc-Misc School-Based	\$ 58,223	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	4.5%
1509: Cntrl Alloc-ESOL	\$ 38,815	2.7%
	<u>\$ 1,427,109</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 1,478,852	\$ 1,400,809
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
Total	<u>\$ 1,589,444</u>	<u>\$ 1,427,109</u>

Budget

Note: Some percentage totals may be “off” due to rounding.

Assessment Data From School Year 2014-15
 Enrollment Data Extracted March 29, 2016

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.4%						
Asian	7	3.1%	2	0.8%	1	0.4%	2	0.8%	1	0.6%
Black or African American	151	67.4%	168	68.0%	165	69.9%	165	67.1%	112	65.1%
Hispanic	43	19.2%	53	21.5%	49	20.8%	41	16.7%	27	15.7%
Two or more									1	0.6%
White	23	10.3%	23	9.3%	21	8.9%	38	15.4%	31	18.0%
Grand Total	224	100.0%	247	100.0%	236	100.0%	246	100.0%	172	100.0%

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'.

Incidents / Suspensions by Campus

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

Attendance Summary

Attendance	2014-2015	2013-2014	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.3%	87.4%	87.3%	85.2%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	5	4	5	2	3
Students with Disabilities	45	55	42	39	36
General Education	179	192	194	207	136
Economically Disadvantaged	210	234	218	225	153
Total	224	247	236	246	172

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Roshon R. Bradley

School 57
Early Childhood School of Rochester

**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	-	64,692
15702	T949	SCH SOCIAL WORKER-15702	1.00	1.00	64,692
Grand Total			24.70	23.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Sheelarani P. Webster

School 58
World of Inquiry



200 University Ave. 14605

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	78.5	79.7
Principals/AP/AD	4.0	4.0
Other Instructional	6.0	7.5
Non-instructional	18.9	17.9
Total	107.4	109.1
Pupil-Teacher Ratio	10.5 : 1	11.2 : 1
Pupil-Other-Staff Ratio	28.6 : 1	30.5 : 1
Total Pupil-Staff Ratio	7.7 : 1	8.2 : 1

Student Enrollment

Total Enrollment	827	896
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PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,659,454	53.8%
0144: GRHF District	\$ 93,763	1.4%
0206: Title I - Kindergarten	\$ 64,692	1.0%
0268: Title I - AIS Services	\$ 69,467	1.0%
0300: School Improvement Title I	\$ 64,692	1.0%
0305: IDEA Support Serv & Sec 611	\$ 323,460	4.8%
0513: The Primary Project	\$ 3,393	0.0%
1199: English Language Learning	\$ 59,727	0.9%
1416: Primary Project	\$ 4,147	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,135,648	16.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.0%
1503: Cntrl Alloc-Custodial	\$ 206,299	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 355,806	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	1.4%
1507: Cntrl Alloc-Security Staff	\$ 84,807	1.2%
1509: Cntrl Alloc-ESOL	\$ 219,953	3.2%
1511: Cntrl Alloc-Counselors	\$ 194,076	2.9%
4528: C4E - In-School Suspension	\$ 32,662	0.5%
	\$ 6,803,330	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,869,671	\$ 6,601,867
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
Total	\$ 6,350,194	\$ 6,803,330

Note: Some percentage totals may be "off" due to rounding.

Principal Sheelarani P. Webster

School 58
World of Inquiry

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	29.2%	42.2%	26.1%	4.5%	0.0%
Grade 4 ELA	45.1%	46.0%	25.0%	19.1%	9.1%
Grade 5 ELA	34.0%	39.2%	14.9%	25.0%	5.9%
Grade 6 ELA	41.7%	20.0%	18.4%	10.6%	20.0%
Grade 7 ELA	32.4%	54.1%	12.5%	17.1%	7.1%
Grade 8 ELA	46.2%	43.9%	19.2%	13.9%	14.3%
Total	38.2%	42.3%	18.8%	15.3%	9.4%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	47.9%	58.7%	23.9%	7.0%	83.3%
Grade 4 Math	51.0%	71.4%	22.9%	26.1%	0.0%
Grade 5 Math	34.0%	51.0%	8.5%	22.9%	0.0%
Grade 6 Math	47.9%	31.1%	10.2%	6.7%	15.4%
Grade 7 Math	32.4%	55.4%	5.6%	13.3%	0.0%
Grade 8 Math	41.8%	30.8%	8.2%	1.8%	0.0%
Total	41.9%	49.4%	12.3%	12.8%	10.3%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Focus	Focus	Focus	Focus

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	244	266	37	228	42	33	303
2013-2014	99	75	39	69	12	33	114
2012-2013	97	58	6	61	0	3	64
2011-2012	36	38	3	39	0	2	41

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.5%	3	0.4%	3	0.5%	3	0.6%	5	1.1%
Asian	29	3.5%	18	2.6%	14	2.3%	12	2.3%	10	2.1%
Black or African American	582	70.3%	514	73.1%	434	72.8%	400	75.3%	359	76.4%
Hispanic	112	13.5%	74	10.5%	64	10.7%	43	8.1%	42	8.9%
Two or more	1	0.1%	1	0.1%	1	0.2%	2	0.4%	4	0.9%
White	100	12.1%	93	13.2%	80	13.4%	71	13.4%	50	10.6%
Grand Total	828	100.0%	703	100.0%	596	100.0%	531	100.0%	470	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	95.0%	95.5%	95.9%	96.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	44	22	12	11	15
Students with Disabilities	155	118	98	97	86
Economically Disadvantaged	615	559	454	398	356
General Education	673	585	498	434	384
Total	828	703	596	531	470

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	2.00	23,366
15802	C767	PARA PRIMARY PROJ-15802	0.40	-	18,850
15802	C767	PARA PRIMARY PROJ	-	0.40	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	1.50	64,692
15802	T375	TCHR-PHYSICAL EDUCATION-15802	3.40	3.30	64,692
15802	T377	TCHR-ART-15802	2.00	2.00	64,692
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	1.60	2.00	64,692
15802	T380	TCHR-TECHNOLOGY-15802	0.50	1.00	64,692
15802	T460	Instructional Coach-15802	1.00	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	0.70	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	T683	Tchr-on-Assignment	-	2.00	64,692
15802	T710	TCHR-SPEC ED-15802	19.00	18.00	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
Grand Total			107.40	109.10	

Personnel

“All City High-
Where students come to Finish what they’ve Started!”



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
Total	43.7	39.2
Pupil-Teacher Ratio	15.4 : 1	8.5 : 1
Pupil-Other-Staff Ratio	36.5 : 1	16.1 : 1
Total Pupil-Staff Ratio	10.8 : 1	5.6 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,582,035	62.0%
1501: Cntrl Alloc-Specialized Serves	\$ 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%
	\$ 2,551,832	100.0%

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	-
Total	\$ 3,038,831	\$ 2,551,832

Note: Some percentage totals may be “off” due to rounding.

THERE ARE NO STUDENT PROFILE MEASURES;
THIS IS A PROGRAM SCHOOL.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Armando Ramirez

All City High School

**Personnel Summary
All City High**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
29205	A276	Academy Director-29205	1.00	1.00	119,136
29205	A301	PRINCIPAL ON ASSIGNMENT-29205	-	-	134,247
29205	A320	ASSISTANT PRINCIPAL-29205	0.50	1.00	105,896
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	134,247
29205	C143	Audio Visual Assistant-29205	-	-	52,980
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	C284	Stock Clerk-29205	-	-	70,415
29205	C343	ASST CUSTODIAN ENGINEER-29205	-	-	40,200
29205	C344	CUSTODIAN ENGINEER-29205	-	-	59,237
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	C723	PARA POOL 32.5 HRS-29205	-	-	23,366
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	T946	SCHOOL PSYCHOLOGIST-29205	-	-	64,692
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	64,692
Grand Total			43.70	39.20	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	54.1	57.1
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	7.5
Non-instructional	21.5	22.0
Total	84.6	89.6
Pupil-Teacher Ratio	10.7 : 1	11.8 : 1
Pupil-Other-Staff Ratio	19 : 1	20.6 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.5 : 1
Student Enrollment		
Total Enrollment	580	671

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,460,590	46.9%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 27,787	0.5%
0305: IDEA Support Serv & Sec 611	\$ 388,152	7.4%
0351: Extend Day/Violence Prevention	\$ 32,346	0.6%
1199: English Language Learning	\$ 33,513	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 739,579	14.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 460,223	8.8%
1504: Cntrl Alloc-Misc School-Based	\$ 270,451	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	1.9%
1507: Cntrl Alloc-Security Staff	\$ 113,076	2.2%
1509: Cntrl Alloc-ESOL	\$ 258,768	4.9%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	\$ 5,242,508	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,438,300	\$ 5,167,608
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	-
Total	\$ 4,692,956	\$ 5,242,508

Note: Some percentage totals may be “off” due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Kevin J. Klein

School 101

Assessment Data From School Year 2014-15

Integrated Arts & Technology High School

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	20.5%	24.8%	8.7%	5.6%	3.6%
Grade 8 ELA		12.8%	5.8%	14.0%	4.3%
Total	20.5%	19.7%	7.2%	10.1%	4.0%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	26.0%	42.3%	4.8%	1.9%	4.7%
Grade 8 Math		8.0%	1.0%	4.2%	0.0%
Total	26.0%	27.9%	2.9%	3.1%	2.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	2016-2017
Accountability Designation	Focus	Focus	Focus	Priority

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.3%						
Asian	21	4.1%	9	2.4%	6	2.2%	3	1.6%		
Black or African American	259	50.5%	192	51.3%	152	56.7%	105	55.9%	1	100.0%
Hispanic	155	30.2%	114	30.5%	65	24.3%	50	26.6%		
White	78	15.2%	58	15.5%	45	16.8%	30	16.0%		
Grand Total	513	100.0%	374	100.0%	268	100.0%	188	100.0%	1	100.0%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	254	406	58	408	4	52	464
2013-2014	257	342	59	304	39	58	401
2012-2013	197	196	18	198	0	16	214
2011-2012	5	0	4	1	0	3	4

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.2%	87.8%	90.8%	91.3%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
General Education	398	319	222	155	1
Total	513	374	268	188	1
English Language Learners	73	39	21	17	
Students with Disabilities	115	55	46	33	
Economically Disadvantaged	468	341	229	169	

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Kevin J. Klein

School 101
Integrated Arts & Technology High School

**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	C312	Computer Services Liais-27505	-	-	44,824
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	2.00	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	1.30	64,692
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.60	0.40	64,692
27505	T463	TCHR-ENGLISH-27505	5.40	6.00	64,692
27505	T465	TCHR-HEALTH EDUCATION-27505	1.00	0.80	64,692
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.60	0.50	64,692
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.20	3.20	64,692
27505	T471	TCHR-MATH-27505	5.40	6.00	64,692
27505	T474	TCHR-SCIENCE-27505	6.50	6.10	64,692
27505	T475	TCHR-SOCIAL STUDIES-27505	4.40	5.30	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	16.00	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	T946	SCHOOL PSYCHOLOGIST-27505	-	-	64,692
27505	T949	SCH SOCIAL WORKER-27505	1.00	1.50	64,692
Grand Total			84.60	89.60	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Vicma I. Ramos

**School 66
James Monroe High School**

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	103.2
Principals/AP/AD	6.0	7.0
Other Instructional	23.0	22.0
Non-instructional	28.1	31.5
Total	<u>156.2</u>	<u>163.7</u>
Pupil-Teacher Ratio	11.3 : 1	9.6 : 1
Pupil-Other-Staff Ratio	19.5 : 1	16.3 : 1
Total Pupil-Staff Ratio	7.1 : 1	6.0 : 1
Student Enrollment		
Total Enrollment	1,116	989

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,706,790	35.8%
0200: Title IIA - Tch & Prin Tr/Rec	\$ 32,787	0.3%
0305: IDEA Support Serv & Sec 611	\$ 840,996	8.1%
0863: SIG Monroe	\$ 119,250	1.2%
0941: Monroe Receivership	\$ 1,703,984	16.5%
1199: English Language Learning	\$ 1,209,375	11.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 436,374	4.2%
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	\$ 646,920	6.3%
1511: Cntrl Alloc-Counselors	\$ 323,460	3.1%
4528: C4E - In-School Suspension	\$ 32,662	0.3%
	<u>\$ 10,341,291</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 9,371,876	\$ 9,597,041
Other Compensation	388,748	64,650
Fixed Obligation/Variability	10,711	85,000
Cash Capital Outlays	120	-
Facilities and Related	148,019	102,600
Technology	-	25,000
Other Variable Expenses	375,047	467,000
Total	<u>\$ 10,294,521</u>	<u>\$ 10,341,291</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Vicma I. Ramos

School 66

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

James Monroe High School

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	9.7%	3.5%	0.0%	0.5%	0.7%
Grade 8 ELA	8.1%	9.0%	1.4%	1.1%	0.5%
Total	9.1%	5.9%	0.8%	0.8%	0.6%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	23.5%	15.4%	2.2%	1.4%	0.7%
Grade 8 Math	31.4%	27.6%	1.4%	0.0%	0.6%
Total	26.6%	20.9%	1.7%	0.8%	0.6%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Priority	Priority	Priority	Priority

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.3%	2	0.2%	4	0.4%	3	0.3%	1	0.1%
Asian	15	1.3%	21	1.8%	19	1.7%	15	1.3%	16	1.5%
Black or African American	489	43.1%	472	41.4%	434	39.1%	456	38.5%	371	34.5%
Hispanic	582	51.3%	590	51.8%	600	54.1%	668	56.4%	653	60.7%
Native Hawaiian and Other Pacific Islander							1	0.1%	1	0.1%
White	46	4.1%	55	4.8%	52	4.7%	42	3.5%	34	3.2%
Grand Total	1,135	100.0%	1,140	100.0%	1,109	100.0%	1,185	100.0%	1,076	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	81.1%	80.0%	80.0%	77.9%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	401	441	110	397	54	100	551
2013-2014	580	577	218	385	195	215	795
2012-2013	525	605	73	610	0	68	678
2011-2012	58	32	39	34	0	37	71

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	223	239	248	245	253
English Language Learners	330	335	323	366	372
General Education	912	901	861	940	823
Economically Disadvantaged	1,075	1,064	950	1,118	984
Total	1,135	1,140	1,109	1,185	1,076

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Vicma I. Ramos

School 66
James Monroe High School

**Personnel Summary
James Monroe High School - HS**

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	-	2.00	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	1.00	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	C207	Office Clerk III	-	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 BILINGUAL	-	2.00	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	-	-	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	4.00	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	0.80	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	1.00	64,692
26604	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	64,692
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.40	6.00	64,692

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Vicma I. Ramos

School 66
James Monroe High School

**Personnel Summary
James Monroe High School - HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
26604	T471	TCHR-MATH-26604	6.50	6.50	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
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	10.00	64,692
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	2.50	3.00	64,692
26604	T647	TCHR-BILINGUAL-SOC ST-26604	2.00	2.00	64,692
26604	T683	Tchr-on-Assignment	-	2.00	64,692
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	69,467
26604	T710	TCHR-SPEC ED-26604	16.00	16.00	64,692
26604	T711	TCHR-SPEC ED BILINGUAL-26604	6.00	6.00	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
Grand Total			156.20	163.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	53.8	51.0
Principals/AP/AD	4.0	4.0
Other Instructional	8.0	10.0
Non-instructional	23.0	20.0
Total	<u>88.8</u>	<u>85.0</u>
Pupil-Teacher Ratio	11.1 : 1	12.6 : 1
Pupil-Other-Staff Ratio	17.1 : 1	18.9 : 1
Total Pupil-Staff Ratio	6.7 : 1	7.6 : 1
Student Enrollment		
Total Enrollment	597	642

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,803,611	55.3%
0305: IDEA Support Serv & Sec 611	\$ 129,384	2.6%
1199: English Language Learning	\$ 59,727	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 806,362	15.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 295,587	5.8%
1504: Cntrl Alloc-Misc School-Based	\$ 210,973	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	2.6%
1507: Cntrl Alloc-Security Staff	\$ 141,345	2.8%
1509: Cntrl Alloc-ESOL	\$ 129,384	2.6%
1511: Cntrl Alloc-Counselors	\$ 194,076	3.8%
4528: C4E - In-School Suspension	\$ 32,662	0.6%
	<u>\$ 5,066,741</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,455,049	\$ 4,995,441
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	-
Total	<u>\$ 4,665,611</u>	<u>\$ 5,066,741</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Wakili Moore

School 103

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

The Leadership Academy for Young Men

ELA General Education

Total Number Tested and % Proficiency)

	2013-2014	2014-2015
Item Name	% 3-4	% 3-4
Grade 7 ELA	1.2%	0.0%
Grade 8 ELA		0.0%
Total	1.2%	0.0%

Math - General Education

(Total Number Tested and % Proficiency)

	2013-2014	2014-2015
Item Name	% 3-4	% 3-4
Grade 7 Math	3.6%	0.0%
Grade 8 Math		4.2%
Total	3.6%	2.0%

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.4%	1	0.3%				
Asian	4	0.9%	2	0.6%	2	1.3%		
Black or African American	352	75.2%	243	73.0%	124	78.5%	3	60.0%
Hispanic	71	15.2%	62	18.6%	24	15.2%	2	40.0%
White	39	8.3%	25	7.5%	8	5.1%		
Grand Total	468	100.0%	333	100.0%	158	100.0%	5	100.0%

Attendance Summary

Attendance	2014-2015	2013-2014	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.0%	85.3%	84.6%	79.3%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	74	50	8	13	37	8	58
2013-2014	29	23	24	10	14	23	47
2012-2013	8	1	5	1	0	5	6
2011-2012	8	1	10	1	0	10	11

Enrollment by Student Classification

Status	Enrollment			
	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	22	18	6	
Students with Disabilities	97	62	29	
General Education	371	271	129	5
Economically Disadvantaged	424	293	127	5
Total	468	333	158	5

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Wakili Moore

School 103
The Leadership Academy for Young Men

**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	2.20	64,692
27905	T377	TCHR-ART-27905	1.20	1.40	64,692
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	64,692
27905	T380	TCHR-TECHNOLOGY-27905	1.20	2.00	64,692
27905	T462	TCHR-BUSINESS/MARKETING-27905	0.60	-	64,692
27905	T463	TCHR-ENGLISH-27905	6.80	6.60	64,692
27905	T465	TCHR-HEALTH EDUCATION-27905	1.00	1.10	64,692
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.70	0.50	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	6.10	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	12.00	64,692
27905	T755	Per Diem Building Teach-27905	-	-	44,215
27905	T936	COUNSELOR-27905	3.00	3.00	64,692
27905	T946	SCHOOL PSYCHOLOGIST-27905	-	-	64,692
27905	T949	SCH SOCIAL WORKER-27905	2.00	2.00	64,692
Grand Total			88.80	85.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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.

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	53.1	56.5
Principals/AP/AD	3.0	3.0
Other Instructional	12.0	14.5
Non-instructional	16.5	17.5
Total	<u>84.6</u>	<u>91.5</u>
Pupil-Teacher Ratio	10.9 : 1	11.9 : 1
Pupil-Other-Staff Ratio	18.4 : 1	19.3 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	581	675

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,391,116	45.7%
0351: Extend Day/Violence Prevention	\$ 32,346	0.6%
0866: SIG NE	\$ 260,469	5.0%
1199: English Language Learning	\$ 59,727	1.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,284,644	24.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.6%
1503: Cntrl Alloc-Custodial	\$ 158,783	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 244,574	4.7%
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%
Total	<u>\$ 5,229,180</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,447,827	\$ 5,127,970
Other Compensation	109,794	27,410
Fixed Obligation/Variability	13,119	-
Cash Capital Outlays	4,716	-
Facilities and Related	52,792	73,200
Technology	-	-
Other Variable Expenses	192,848	600
Total	<u>\$ 4,821,096</u>	<u>\$ 5,229,180</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Linus J. Guillory Jr.

School 73

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Northeast College Preparatory High School @ Douglass

ELA General Education

Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA					8.1%
Grade 5 ELA		31.3%			
Grade 6 ELA	53.6%	44.2%	14.5%	4.5%	
Grade 7 ELA	23.5%	27.9%	11.4%	10.6%	5.2%
Grade 8 ELA	14.5%	21.7%	15.6%	14.0%	4.3%
Total	23.1%	26.9%	13.7%	11.6%	5.2%

Math - General Education

(Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math					10.5%
Grade 5 Math		34.7%			
Grade 6 Math	58.0%	53.5%	14.5%	8.7%	
Grade 7 Math	25.1%	25.5%	8.9%	9.8%	10.5%
Grade 8 Math	20.1%	16.0%	9.5%	0.0%	0.0%
Total	26.9%	24.8%	10.1%	5.8%	5.5%

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%					1	0.2%		
Asian	8	1.1%	7	1.4%	5	0.9%	4	0.8%	2	0.4%
Black or African American	476	68.1%	334	66.9%	354	65.1%	339	64.3%	302	64.3%
Hispanic	156	22.3%	114	22.8%	138	25.4%	137	26.0%	129	27.4%
Native Hawaiian and Other Pacific Islander							1	0.2%		
White	57	8.2%	44	8.8%	47	8.6%	45	8.5%	37	7.9%
Grand Total	699	100.0%	499	100.0%	544	100.0%	527	100.0%	470	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	74.8%	80.6%	82.6%	84.6%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	348	470	72	299	180	63	542
2013-2014	738	830	342	666	168	338	1,172
2012-2013	159	166	57	166	0	57	223
2011-2012	230	243	14	245	0	12	257

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	48	41	47	46	45
Students with Disabilities	178	111	114	126	111
General Education	521	388	430	401	359
Economically Disadvantaged	607	440	444	475	403
Total	699	499	544	527	470

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Linus J. Guillory Jr.

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary
Northeast High School**

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	2.00	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	1.60	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	0.60	64,692
27305	T463	TCHR-ENGLISH-27305	5.00	5.60	64,692
27305	T465	TCHR-HEALTH EDUCATION-27305	1.10	1.00	64,692
27305	T469	TCHR-FOREIGN LANGUAGE-27305	2.80	3.40	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	15.00	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	T946	SCHOOL PSYCHOLOGIST-27305	-	-	64,692
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	64,692
Grand Total			84.60	91.50	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	30.6
Principals/AP/AD	2.0	2.0
Other Instructional	10.0	9.5
Non-instructional	11.5	13.5
Total	53.4	55.6
Pupil-Teacher Ratio	8.4 : 1	7.5 : 1
Pupil-Other-Staff Ratio	10.7 : 1	9.1 : 1
Total Pupil-Staff Ratio	4.7 : 1	4.1 : 1
Student Enrollment		
Total Enrollment	251	228

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,008,080	32.3%
0236: Title I - NCLB Expanded Lrng	\$ 77,630	2.5%
0268: Title I - AIS Services	\$ 64,692	2.1%
0351: Extend Day/Violence Prevention	\$ 32,346	1.0%
0864: SIG NWCP	\$ 301,951	9.7%
1199: English Language Learning	\$ 59,727	1.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 677,380	21.7%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 163,389	5.2%
1504: Cntrl Alloc-Misc School-Based	\$ 115,190	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 129,384	4.2%
1507: Cntrl Alloc-Security Staff	\$ 113,076	3.6%
1509: Cntrl Alloc-ESOL	\$ 77,630	2.5%
1511: Cntrl Alloc-Counselors	\$ 129,384	4.2%
4528: C4E - In-School Suspension	\$ 32,662	1.0%
	\$ 3,116,769	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 2,916,232	\$ 3,088,769
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	2,800
Total	\$ 3,135,128	\$ 3,116,769

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Barbara Fagan-Zelazny

School 89

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Northwest College Preparatory High School @ Douglass

ELA General Education

Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	17.6%	10.7%	0.9%	2.5%	1.8%
Grade 8 ELA	9.1%	22.5%	2.1%	0.9%	4.2%
Total	13.7%	17.2%	1.4%	1.9%	3.2%

Math - General Education

(Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	33.3%	18.3%	3.5%	1.9%	1.0%
Grade 8 Math	15.3%	16.5%	1.0%	2.2%	0.0%
Total	25.1%	17.3%	2.4%	2.0%	0.5%

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	4	0.7%	3	0.6%	3	0.6%	2	0.5%
Asian	2	0.7%	10	1.7%	7	1.4%	3	0.6%	2	0.5%
Black or African American	175	63.9%	390	68.1%	357	71.1%	342	71.3%	315	71.6%
Hispanic	77	28.1%	124	21.6%	86	17.1%	78	16.3%	76	17.3%
White	19	6.9%	45	7.9%	49	9.8%	54	11.3%	45	10.2%
Grand Total	274	100.0%	573	100.0%	502	100.0%	480	100.0%	440	100.0%

Attendance Summary

Attendance	2014-2015	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	84.4%	86.9%	84.2%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	354	490	13	346	145	12	503
2013-2014	19	23	0	19	4	0	23
2012-2013	108	136	30	139	0	27	166
2011-2012	174	210	8	212	0	6	218

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	24	35	23	13	14
Students with Disabilities	57	137	126	120	114
General Education	217	436	376	360	326
Economically Disadvantaged	260	522	419	432	378
Total	274	573	502	480	440

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Barbara Fagan-Zelazny

School 89

Northwest College Preparatory High School @ Douglass

**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	C710	PARA SPEC ED 1:1-28905	-	-	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	-	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	T463	TCHR-ENGLISH	-	0.60	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	T471	TCHR-MATH	-	0.60	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	8.00	64,692
28905	T755	Building Per Diem Teache-28905	-	-	44,215
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	64,692
28905	T936	COUNSELOR-28905	3.00	2.00	64,692
28905	T946	SCHOOL PSYCHOLOGIST-28905	-	-	64,692
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	64,692
Grand Total			53.40	55.60	

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 (95)

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Walter Larkin Jr.

**Edison Educational Campus
School 95**

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

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	143.2	151.9
Principals/AP/AD	7.0	8.0
Other Instructional	32.7	36.7
Non-instructional	45.0	45.0
Total	<u>227.9</u>	<u>241.6</u>

Pupil-Teacher Ratio	9.5 : 1	11 : 1
Pupil-Other-Staff Ratio	16 : 1	18.7 : 1
Total Pupil-Staff Ratio	5.9 : 1	6.9 : 1

Student Enrollment

Total Enrollment	1,355	1,678
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PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 7,347,541	52.1%
0305: IDEA Support Serv & Sec 611	\$ 517,536	3.7%
0351: Extend Day/Violence Prevention	\$ 45,682	0.3%
0482: Edison 1003(A) Socioeconomic	\$ 35,234	0.2%
0588: P-Tech	\$ 292,059	2.1%
0707: Perkins Secondary	\$ 32,346	0.2%
1122: School Special Projects	\$ 32,000	0.2%
1501: Cntrl Alloc-Specialized Servs	\$ 2,901,110	20.6%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.0%
1503: Cntrl Alloc-Custodial	\$ 478,121	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 515,025	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 323,460	2.3%
1507: Cntrl Alloc-Security Staff	\$ 339,228	2.4%
1508: Cntrl Alloc-Librarians	\$ 12,938	0.1%
1509: Cntrl Alloc-ESOL	\$ 491,659	3.5%
1511: Cntrl Alloc-Counselors	\$ 452,844	3.2%
4023: NYSAA CTE	\$ 81,000	0.6%
4528: C4E - In-School Suspension	\$ 65,324	0.5%
	<u>\$ 14,097,354</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 11,909,641	\$ 13,624,611
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
Total	<u>\$ 12,790,863</u>	<u>\$ 14,097,354</u>

Budget

Note: Some percentage totals may be “off” due to rounding.

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	36	5.1%	24	3.8%	17	3.3%	12	3.4%	7	4.5%
Black or African American	446	63.7%	423	67.7%	336	65.9%	230	64.4%	92	59.7%
Hispanic	175	25.0%	138	22.1%	123	24.1%	89	24.9%	44	28.6%
Native Hawaiian and Other Pacific Islander									1	0.6%
Two or more	1	0.1%								
White	42	6.0%	40	6.4%	34	6.7%	26	7.3%	10	6.5%
Grand Total	700	100.0%	625	100.0%	510	100.0%	357	100.0%	154	100.0%

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'.

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	352	577	41	328	263	27	618
2013-2014	447	591	123	373	228	113	714
2012-2013	197	230	37	235	0	32	267
2011-2012	118	126	40	133	0	33	166

Attendance Summary

Attendance	2014-2015	2013-2014	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	73.8%	75.6%	77.7%	84.1%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	98	58	46	33	17
Students with Disabilities	208	119	83	52	24
General Education	492	506	427	305	130
Economically Disadvantaged	656	572	426	333	136
Total	700	625	510	357	154

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.4%	2	0.3%	1	0.2%				
Asian	50	6.9%	44	7.1%	24	5.0%	22	6.1%	7	3.8%
Black or African American	494	68.1%	415	67.3%	333	68.9%	251	69.3%	130	71.0%
Hispanic	128	17.7%	116	18.8%	91	18.8%	65	18.0%	36	19.7%
White	50	6.9%	40	6.5%	34	7.0%	24	6.6%	10	5.5%
Grand Total	725	100.0%	617	100.0%	483	100.0%	362	100.0%	183	100.0%

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'.

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	229	306	28	191	115	28	334
2013-2014	262	281	50	205	77	49	331
2012-2013	117	105	34	106	0	33	139
2011-2012	111	94	34	106	0	22	128

Attendance Summary

Attendance	2014-2015	2013-2014	2012-2013	2011-2012
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	76.7%	78.1%	81.0%	77.5%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	72	67	36	31	19
Students with Disabilities	144	93	75	55	26
General Education	581	524	408	307	157
Economically Disadvantaged	649	533	393	324	163
Total	725	617	483	362	183

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

**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	-	-	64,692
27405	T382	Tchr-Computer Science	-	3.20	64,692
27405	T462	TCHR-BUSINESS/MARKETING-27405	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	3.70	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
P-Tech: Pathways in Technology Total			19.30	25.70	
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	8.00	23,366
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	23,366
29505	C773	Tchr Asst - Special Edu-29505	20.00	22.00	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	4.00	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

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

**Personnel Summary
Edison Educational Campus**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	1.00	64,692
29505	T463	TCHR-ENGLISH	8.40	10.00	64,692
29505	T465	TCHR-HEALTH EDUCATION	2.00	1.00	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	13.30	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	2.00	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	2.00	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	37.00	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	-	64,692
29505	T920	Tchr-Tech Electric/Elec-29505	1.00	1.00	64,692
29505	T936	COUNSELOR	6.00	6.50	64,692
29505	T949	SCH SOCIAL WORKER	3.50	5.00	64,692
Edison Career & Technology HS Total			208.60	215.90	
Grand Total			227.90	241.60	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED 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	36.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	9.0
Non-instructional	7.0	7.0
Total	<u>52.1</u>	<u>54.3</u>
Pupil-Teacher Ratio	10.1 : 1	10.8 : 1
Pupil-Other-Staff Ratio	22.7 : 1	21.8 : 1
Total Pupil-Staff Ratio	7.0 : 1	7.2 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,696,027	50.5%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 46,680	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 878,568	26.1%
1502: Cntrl Alloc-School Admin	\$ 134,247	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 231,182	6.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,538	1.7%
1509: Cntrl Alloc-ESOL	\$ 90,569	2.7%
1511: Cntrl Alloc-Counselors	\$ 129,384	3.9%
4528: C4E - In-School Suspension	\$ 32,662	1.0%
	<u>\$ 3,360,549</u>	<u>100.0%</u>

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	\$ 3,312,049
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	-
Total	<u>\$ 3,405,945</u>	<u>\$ 3,360,549</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Sandra L. Jordan

School 102

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Rochester Early College International High School

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	6	4	7	5	0	6	11
2013-2014	13	9	3	8	1	3	12
2012-2013	4	2	1	2	0	1	3
2011-2012	2	2	0	2	0	0	2

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'.

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.0%	90.2%	92.8%	93.8%

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native									1	1.1%
Asian	22	6.2%	19	5.7%	17	6.3%	10	5.1%	6	6.5%
Black or African American	243	68.1%	243	73.0%	194	71.6%	145	74.4%	67	72.0%
Hispanic	61	17.1%	49	14.7%	41	15.1%	29	14.9%	14	15.1%
Native Hawaiian and Other Pacific Islander			1	0.3%	1	0.4%	1	0.5%	1	1.1%
White	31	8.7%	21	6.3%	18	6.6%	10	5.1%	4	4.3%
Grand Total	357	100.0%	333	100.0%	271	100.0%	195	100.0%	93	100.0%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	39	40	30	22	5
English Language Learners	33	29	29	23	12
Economically Disadvantaged	306	288	219	168	74
General Education	318	293	241	173	88
Total	357	333	271	195	93

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Sandra L. Jordan

School 102

Rochester Early College International High School

**Personnel Summary
Roch Early College Intrntnl HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	-	33,513
29105	C213	Office Clerk II 40 hrs.	-	1.00	57,607
29105	C233	Senior School Secretary	1.00	1.00	60,884
29105	C312	Computer Services Liais-29105	-	-	44,824
29105	C454	SCHOOL SENTRY I-29105	2.00	2.00	28,269
29105	C773	Tchr Asst - Special Edu-29105	3.00	5.00	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	1.40	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	11.00	64,692
29105	T936	COUNSELOR	2.00	2.00	64,692
29105	T946	SCHOOL PSYCHOLOGIST-29105	-	-	64,692
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	64,692
Grand Total			52.10	54.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

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	39.4
Principals/AP/AD	2.0	2.0
Other Instructional	1.5	2.0
Non-instructional	16.0	16.0
Total	<u>54.9</u>	<u>59.4</u>
Pupil-Teacher Ratio	4.4 : 1	4.2 : 1
Pupil-Other-Staff Ratio	8.1 : 1	8.3 : 1
Total Pupil-Staff Ratio	2.9 : 1	2.8 : 1

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,813,281	50.5%
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	\$ 165,688	4.6%
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	32.4%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.8%
	<u>\$ 3,593,709</u>	<u>100.0%</u>

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	\$ 3,493,309
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
Total	<u>\$ 2,991,128</u>	<u>\$ 3,593,709</u>

Note: Some percentage totals may be “off” due to rounding.

Budget

THERE ARE NO STUDENT PROFILE MEASURES;
THIS IS A PROGRAM SCHOOL

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

**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	3.00	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	3.00	64,692
28305	T337	TCHR-KINDERGARTEN-FULL DAY	-	1.00	64,692
28305	T373	TCHR-MUSIC,VOCAL-28305	0.70	0.50	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	2.00	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
Grand Total			54.90	59.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Brenda L. Pacheco

**School 74
School of the Arts**



45 Prince St. 14607

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	96.1	96.7
Principals/AP/AD	5.0	5.0
Other Instructional	9.5	10.0
Non-instructional	34.0	30.0
Total	<u>144.6</u>	<u>141.7</u>
Pupil-Teacher Ratio	11.8 : 1	12 : 1
Pupil-Other-Staff Ratio	23.4 : 1	25.7 : 1
Total Pupil-Staff Ratio	7.8 : 1	8.2 : 1
Student Enrollment		
Total Enrollment	1,134	1,157

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,399,386	62.2%
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	\$ 892,329	10.3%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.5%
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	\$ 129,384	1.5%
1511: Cntrl Alloc-Counselors	\$ 323,460	3.7%
4528: C4E - In-School Suspension	\$ 32,662	0.4%
	<u>\$ 8,687,310</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 8,417,562	\$ 8,560,710
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	-
Total	<u>\$ 8,822,410</u>	<u>\$ 8,687,310</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Brenda L. Pacheco

School 74
School of the Arts

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	50.2%	31.8%	25.4%	18.1%	11.8%
Grade 8 ELA	44.4%	46.8%	17.5%	28.2%	20.5%
Total	47.5%	39.2%	21.5%	23.1%	15.5%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	49.0%	27.7%	18.6%	18.6%	16.5%
Grade 8 Math	42.8%	36.2%	13.3%	1.6%	0.0%
Total	46.1%	31.9%	16.0%	11.4%	10.9%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Focus	Focus	Focus	Good Standing

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	292	478	45	76	403	44	523
2013-2014	503	512	48	452	65	43	560
2012-2013	305	510	18	515	0	13	528
2011-2012	360	526	25	537	0	14	551

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	6	0.5%	7	0.6%	3	0.3%	4	0.4%	5	0.4%
Asian	32	2.8%	31	2.7%	29	2.6%	25	2.2%	25	2.1%
Black or African American	589	50.7%	566	49.5%	566	50.6%	598	52.7%	578	49.5%
Hispanic	266	22.9%	251	22.0%	223	19.9%	217	19.1%	216	18.5%
Native Hawaiian and Other Pacific Islander			1	0.1%	1	0.1%	1	0.1%		
Two or more	1	0.1%	1	0.1%						
White	267	23.0%	286	25.0%	297	26.5%	290	25.6%	344	29.5%
Grand Total	1,161	100.0%	1,143	100.0%	1,119	100.0%	1,135	100.0%	1,168	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.3%	92.6%	93.6%	92.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	26	20	18	14	11
Students with Disabilities	116	116	115	117	111
Economically Disadvantaged	838	836	701	756	708
General Education	1,045	1,027	1,004	1,018	1,057
Total	1,161	1,143	1,119	1,135	1,168

Profile

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Brenda L. Pacheco

School 74
School of the Arts

**Personnel Summary
School of the Arts - HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C207	Office Clerk III	-	1.00	30,645
26705	C211	Office Clerk II-26705	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	C710	PARA SPEC ED 1:1	-	1.00	23,366
26705	C748	Para Technology 32.5 hr-26705	-	-	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	4.80	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	2.00	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	T946	SCHOOL PSYCHOLOGIST-26705	-	-	64,692
26705	T949	SCH SOCIAL WORKER-26705	1.50	2.00	64,692
Grand Total			144.60	141.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Idonia M. Owens

School 69

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>
Teachers	26.0	26.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	6.0	6.0
Total	<u>37.0</u>	<u>37.0</u>
Pupil-Teacher Ratio	10.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	25.1 : 1	24 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.1 : 1
Student Enrollment		
Total Enrollment	276	264

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,492,094	62.9%
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	\$ 90,569	3.8%
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%
	<u>\$ 2,373,083</u>	<u>100.0%</u>

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	-
Total	<u>\$ 2,534,092</u>	<u>\$ 2,373,083</u>

Budget

Note: Some percentage totals may be “off” due to rounding.

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Idonia M. Owens

School Without Walls: Commencement Academy
School 69

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Good Standing	Good Standing	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
2014-2015	1	0	0	0	0	0	0
2013-2014	11	0	0	0	0	0	0
2012-2013	44	47	9	48	0	8	56
2011-2012	4	0	2	0	0	2	2

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 BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	2	0.6%	3	0.7%	3	0.6%	3	0.6%
Asian	14	5.7%	14	4.0%	20	4.4%	31	6.6%	24	5.0%
Black or African American	128	52.0%	180	51.3%	240	52.4%	255	54.0%	271	56.3%
Hispanic	73	29.7%	110	31.3%	134	29.3%	112	23.7%	107	22.2%
Two or more							1	0.2%	1	0.2%
White	30	12.2%	45	12.8%	61	13.3%	70	14.8%	75	15.6%
Grand Total	246	100.0%	351	100.0%	458	100.0%	472	100.0%	481	100.0%

Profile

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	88.0%	89.1%	89.9%	90.6%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	16	22	32	35	28
Students with Disabilities	20	45	72	51	40
Economically Disadvantaged	225	317	376	397	378
General Education	226	306	386	421	441
Total	246	351	458	472	481

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Idonia M Owens

School Without Walls: Commencement Academy
School 69

**Personnel Summary
School Without Walls - HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C207	Office Clerk III-26805	-	-	30,645
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	0.40	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	0.40	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	T946	SCHOOL PSYCHOLOGIST-26805	-	-	64,692
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	64,692
Grand Total			37.00	37.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Bonnie M. Atkins

**School 97
Vanguard High School**

Mission: Our mission is to prepare every student for access to and success in college.



950 Norton St. 14621

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	41.4	40.6
Principals/AP/AD	3.0	3.0
Other Instructional	11.0	10.5
Non-instructional	12.5	12.5
Total	<u>67.9</u>	<u>66.6</u>

Pupil-Teacher Ratio	9.3 : 1	13.3 : 1
Pupil-Other-Staff Ratio	14.5 : 1	20.8 : 1
Total Pupil-Staff Ratio	5.7 : 1	8.1 : 1

Student Enrollment

Total Enrollment	385	540
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PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,001,616	52.2%
0305: IDEA Support Serv & Sec 611	\$ 129,384	3.4%
0351: Extend Day/Violence Prevention	\$ 32,346	0.8%
1199: English Language Learning	\$ 30,645	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 839,735	21.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 141,067	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 97,038	2.5%
1507: Cntrl Alloc-Security Staff	\$ 113,076	2.9%
1509: Cntrl Alloc-ESOL	\$ 155,261	4.0%
1511: Cntrl Alloc-Counselors	\$ 129,384	3.4%
4528: C4E - In-School Suspension	\$ 32,662	0.9%
	<u>\$ 3,836,460</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 3,177,177	\$ 3,776,060
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
Total	<u>\$ 3,373,121</u>	<u>\$ 3,836,460</u>

Note: Some percentage totals may be "off" due to rounding.

Budget

Principal Bonnie M. Atkins

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

School 97
Vanguard High School

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.3%						
Asian	32	7.6%	23	5.9%	21	7.6%	11	5.3%	3	3.1%
Black or African American	251	59.5%	250	63.8%	183	66.5%	144	69.2%	67	69.1%
Hispanic	105	24.9%	86	21.9%	57	20.7%	45	21.6%	23	23.7%
White	33	7.8%	32	8.2%	14	5.1%	8	3.8%	4	4.1%
Grand Total	422	100.0%	392	100.0%	275	100.0%	208	100.0%	97	100.0%

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'.

Attendance Summary

Attendance	2014-2015		2013-2014		2012-2013		2011-2012	
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	79.0%		82.2%		85.4%		86.9%	

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	137	209	41	212	0	38	250
2013-2014	230	317	57	285	32	57	374
2012-2013	113	104	22	106	0	20	126
2011-2012	21	23	4	23	0	4	27

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
Students with Disabilities	66	53	30	23	10
English Language Learners	63	54	36	30	17
Economically Disadvantaged	370	337	235	194	81
General Education	356	339	245	185	87
Total	422	392	275	208	97

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Bonnie M. Atkins

School 97
Vanguard High School

**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	2.00	64,692
29705	T377	TCHR-ART-29705	2.00	1.00	64,692
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	64,692
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.00	1.20	64,692
29705	T463	TCHR-ENGLISH	4.00	4.40	64,692
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	64,692
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	64,692
29705	T471	TCHR-MATH	4.00	4.00	64,692
29705	T474	TCHR-SCIENCE	6.00	5.70	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	2.40	64,692
29705	T710	TCHR-SPEC ED-29705	11.00	11.00	64,692
29705	T755	Building Per Diem Teach-29705	-	-	44,215
29705	T804	TCHR-WELLNESS CTR. COOR.	-	0.50	64,692
29705	T936	COUNSELOR	2.00	2.00	64,692
29705	T946	SCHOOL PSYCHOLOGIST-29705	-	-	64,692
29705	T949	SCH SOCIAL WORKER-29705	2.00	1.50	64,692
Grand Total			67.90	66.60	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Uma Mehta

**School 67
Wilson Commencement Academy**

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

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	72.5	70.6
Principals/AP/AD	6.0	5.0
Other Instructional	13.4	13.4
Non-instructional	25.0	26.0
Total	<u>116.9</u>	<u>115.0</u>
Pupil-Teacher Ratio	501 Genesee St. 14611 9 : 1	
Pupil-Other-Staff Ratio	15.1 : 1	14.2 : 1
Total Pupil-Staff Ratio	5.7 : 1	5.5 : 1
Student Enrollment		
Total Enrollment	672	632

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,337,960	48.2%
0865: SIG Wilson	\$ 376,240	5.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,243,336	17.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	1.9%
1503: Cntrl Alloc-Custodial	\$ 308,879	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 424,456	6.1%
1506: Cntrl Alloc-Pupil Services	\$ 155,261	2.2%
1507: Cntrl Alloc-Security Staff	\$ 226,152	3.3%
1509: Cntrl Alloc-ESOL	\$ 103,507	1.5%
1511: Cntrl Alloc-Counselors	\$ 258,768	3.7%
1600: International Baccalaureate	\$ 329,243	4.8%
4528: C4E - In-School Suspension	\$ 32,662	0.5%
	<u>\$ 6,930,712</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 6,760,316	\$ 6,617,423
Other Compensation	168,238	30,900
Fixed Obligation/Variability	5,964	-
Cash Capital Outlays	17,111	-
Facilities and Related	120,185	93,689
Technology	5,800	-
Other Variable Expenses	215,555	188,700
Total	<u>\$ 7,293,169</u>	<u>\$ 6,930,712</u>

Budget

Note: Some percentage totals may be "off" due to rounding.

Principal Uma Mehta

School 67

Assessment Data From School Year 2014-15
Enrollment Data Extracted March 29, 2016

Wilson Commencement Academy

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Priority	LAP	LAP	Focus

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'.

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	294	477	95	466	25	81	572
2013-2014	409	510	143	364	149	140	653
2012-2013	259	323	47	327	0	43	370
2011-2012	186	254	25	257	0	22	279

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	85.3%	83.8%	88.8%	84.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	31	43	33	33	35
Students with Disabilities	151	187	203	246	234
General Education	666	754	802	879	911
Economically Disadvantaged	685	763	697	892	841
Total	817	941	1,005	1,125	1,145

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Uma Mehta

School 67
Wilson Commencement Academy

**Personnel Summary
Jos. C. Wilson Magnet HS**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C710	PARA SPEC ED 1:1	-	2.00	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	3.20	64,692
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	64,692
25105	T382	TCHR-COMPUTER SCIENCE-25105	5.00	4.00	64,692
25105	T460	Instructional Coach	-	1.00	69,467
25105	T463	TCHR-ENGLISH-25105	7.00	6.60	64,692
25105	T465	TCHR-HEALTH EDUCATION-25105	0.50	1.30	64,692
25105	T469	TCHR-FOREIGN LANGUAGE-25105	4.00	3.60	64,692
25105	T471	TCHR-MATH-25105	6.00	5.80	64,692
25105	T474	TCHR-SCIENCE-25105	10.00	10.30	64,692
25105	T475	TCHR-SOCIAL STUDIES-25105	6.00	6.00	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	4.00	64,692
25105	T710	TCHR-SPEC ED-25105	14.00	15.00	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
Grand Total			116.90	115.00	

Personnel

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Deasure A. Matthew

School 68
Wilson Foundation Academy

Mission: Excellence for all students in all aspects of their development.



200 Genesee St. 14611

Budget

POSITION INFORMATION (FTEs)

	<u>2015-16</u>	<u>2016-17</u>
Teachers	51.0	50.4
Principals/AP/AD	3.0	3.0
Other Instructional	7.0	5.0
Non-instructional	17.5	18.5
Total	<u>78.5</u>	<u>76.9</u>
Pupil-Teacher Ratio	10.5 : 1	10.7 : 1
Pupil-Other-Staff Ratio	19.4 : 1	20.4 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.0 : 1
Student Enrollment		
Total Enrollment	534	540

PROPOSED 2016-17 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,468,959	54.2%
0206: Title I - Kindergarten	\$ 64,692	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 723,085	15.9%
1502: Cntrl Alloc-School Admin	\$ 134,247	2.9%
1503: Cntrl Alloc-Custodial	\$ 308,879	6.8%
1504: Cntrl Alloc-Misc School-Based	\$ 314,480	6.9%
1506: Cntrl Alloc-Pupil Services	\$ 64,692	1.4%
1507: Cntrl Alloc-Security Staff	\$ 84,807	1.9%
1509: Cntrl Alloc-ESOL	\$ 155,261	3.4%
1511: Cntrl Alloc-Counselors	\$ 64,692	1.4%
1600: International Baccalaureate	\$ 139,384	3.1%
4528: C4E - In-School Suspension	\$ 32,662	0.7%
	<u>\$ 4,555,840</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,469,240	\$ 4,477,540
Other Compensation	180,707	1,000
Fixed Obligation/Variability	1,146	-
Cash Capital Outlays	-	-
Facilities and Related	102,982	68,300
Technology	4,500	-
Other Variable Expenses	53,263	9,000
Total	<u>\$ 4,811,838</u>	<u>\$ 4,555,840</u>

Note: Some percentage totals may be "off" due to rounding.

Principal Deasure A. Matthew

School 68

Assessment Data From School Year 2014-15

Wilson Foundation Academy

Enrollment Data Extracted March 29, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA					8.1%
Grade 5 ELA		31.3%			
Grade 6 ELA	53.6%	44.2%	14.5%	4.5%	
Grade 7 ELA	23.5%	27.9%	11.4%	10.6%	5.2%
Grade 8 ELA	14.5%	21.7%	15.6%	14.0%	4.3%
Total	23.1%	26.9%	13.7%	11.6%	5.2%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math					10.5%
Grade 5 Math		34.7%			
Grade 6 Math	58.0%	53.5%	14.5%	8.7%	
Grade 7 Math	25.1%	25.5%	8.9%	9.8%	10.5%
Grade 8 Math	20.1%	16.0%	9.5%	0.0%	0.0%
Total	26.9%	24.8%	10.1%	5.8%	5.5%

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'.

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Focus	Focus	Focus	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	67	49	28	16	36	25	77
2013-2014	26	5	27	6	1	25	32
2012-2013	18	2	11	4	0	9	13
2011-2012	15	6	10	8	0	8	16

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.2%	3	0.7%	1	0.2%
Asian	21	4.1%	18	4.1%	16	4.0%	16	3.5%	15	2.7%
Black or African American	369	71.2%	311	70.5%	273	67.9%	316	69.9%	396	71.7%
Hispanic	80	15.4%	59	13.4%	62	15.4%	67	14.8%	84	15.2%
Two or more							1	0.2%		
White	48	9.3%	53	12.0%	50	12.4%	49	10.8%	56	10.1%
Grand Total	518	100.0%	441	100.0%	402	100.0%	452	100.0%	552	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.2%	91.8%	92.7%	93.7%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	30	26	11	18	16
Students with Disabilities	101	86	75	74	126
Economically Disadvantaged	466	386	324	397	478
General Education	417	355	327	378	426
Total	518	441	402	452	552

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Principal Deasure A. Matthew

School 68
Wilson Foundation Academy

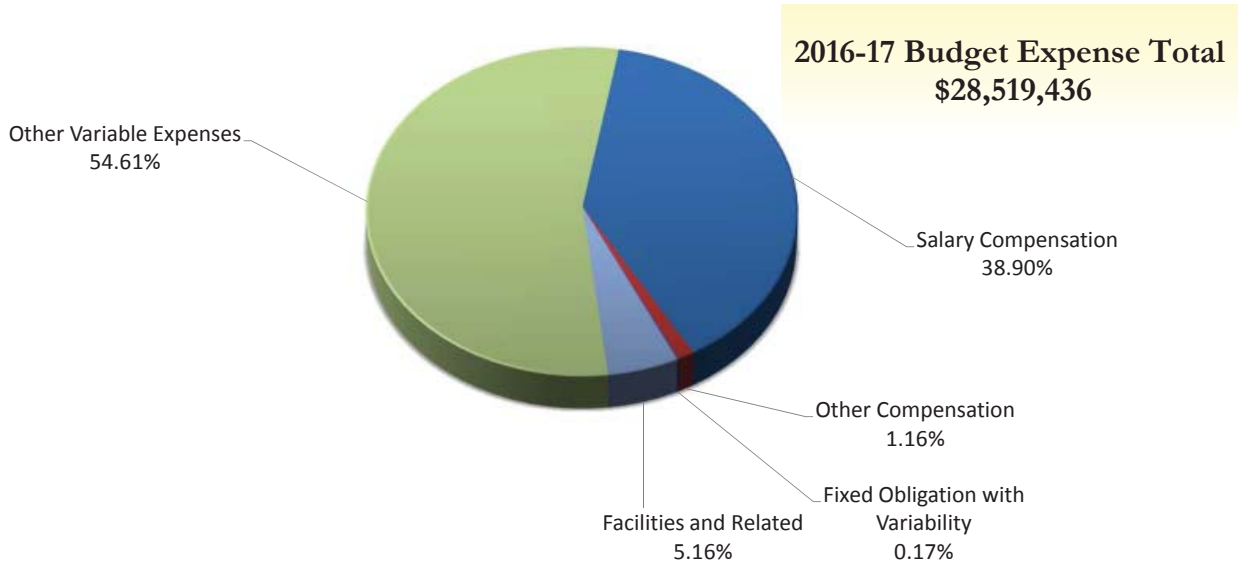
**Personnel Summary
Jos. C. Wilson Found Acdmy**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C701	PARA	-	1.00	23,366
25104	C702	PARA ADA-25104	-	-	23,366
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	4.00	64,692
25104	T337	TCHR-KINDERGARTEN-FULL -25104	3.00	2.00	64,692
25104	T373	TCHR-MUSIC,VOCAL-25104	1.50	1.50	64,692
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.00	2.20	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	1.10	64,692
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	64,692
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.50	64,692
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.50	64,692
25104	T469	TCHR-FOREIGN LANGUAGE-25104	2.50	2.60	64,692
25104	T471	TCHR-MATH-25104	3.00	3.00	64,692
25104	T474	TCHR-SCIENCE-25104	2.00	2.20	64,692
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	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	9.00	64,692
25104	T755	Building Per Diem Teache-25104	-	-	44,215
25104	T936	COUNSELOR-25104	2.00	2.00	64,692
25104	T946	SCHOOL PSYCHOLOGIST-25104	-	-	64,692
25104	T949	SCH SOCIAL WORKER-25104	1.00	1.00	64,692
Grand Total			78.50	76.90	

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	\$ 11,092,964	\$ (2,481,213)	(28.81%)	
Other Compensation	439,953	329,498	110,455	25.11%	
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	1,472,473	(23,650)	(1.63%)	
Technology	-	-	-	0%	
Other Variable Expenses	12,026,209	15,574,676	(3,548,467)	(29.51%)	
Totals	\$ 22,908,123	\$ 28,519,436	\$ (5,611,314)	(24.49%)	
FTEs	206.10	249.40	(43.30)	(21.01%)	

Early Childhood Management Financial Discussion and Analysis

DEPARTMENT BUDGET	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Early Childhood (continued)				
# 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	568,494	(221,851)	(64.00%)
# 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	761,108	5,213	0.68%
Roch. Early Childhood Center - 18201	-	1,407,760	(1,407,760)	(100.00%)
Jos. C Wilson Found Acdmy PreK - 25101	94,661	-	94,661	100.00%
Early Childhood Office - PS - 44501	15,450,551	18,917,754	(3,467,203)	(22.44%)
Early Childhood Total	<u>\$22,908,123</u>	<u>\$28,519,436</u>	<u>(\$5,611,314)</u>	<u>(24.49%)</u>

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 4,693,934	\$ 5,623,443	\$ 7,008,299	\$ (1,384,856)
Civil Service	456,347	627,476	954,382	(326,907)
Administrator	403,568	418,386	600,019	(181,634)
Teaching Assistants	-	-	-	-
Paraprofessional	1,580,026	1,942,447	2,530,264	(587,817)
Sub Total Salary Compensation	7,133,875	8,611,751	11,092,964	(2,481,213)
Other Compensation				
Substitute Teacher	182,477	213,829	95,555	118,274
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
Sub Total Other Compensation	703,137	439,953	329,498	110,455
Total Salary and Other Compensation	7,837,012	9,051,704	11,422,462	(2,370,758)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	7,837,012	9,051,704	11,422,462	(2,370,758)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	351,874	381,386	49,825	331,561
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	351,874	381,386	49,825	331,561
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	9,810	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	9,810	-	-	-

Expenditure Summary (All Funds)
Early Childhood Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	1,671,749	730,032	622,064	107,968
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	468,723	162,147
Auto Supplies	-	-	-	-
Supplies and Materials	125,013	63,163	304,415	(241,252)
Custodial Supplies	3,539	7,695	65,700	(58,005)
Office Supplies	21,240	16,500	10,721	5,779
Sub Total Facilities and Related	2,138,409	1,448,823	1,472,473	(23,650)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	42,677	81,702	108,316	(26,614)
Professional Technical Service	8,160,348	11,801,210	15,277,228	(3,476,018)
Agency Temporary Staff	245,876	124,571	179,812	(55,241)
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	-
Subtotal of All Other Variable Expenses	8,480,911	12,026,209	15,574,676	(3,548,467)
Total Non Compensation	10,981,004	13,856,418	17,096,974	(3,240,556)
Contingency Fund	-	-	-	-
Grand Total	\$ 18,818,017	\$ 22,908,123	\$ 28,519,436	\$ (5,611,314)

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Expenditure Summary (All Funds)
Early Childhood Education**

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY DEPARTMENT				
# 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	414,439	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	568,494	(221,851)
# 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	761,108	5,213
Roch. Early Childhood Center - 18201	-	-	1,407,760	(1,407,760)
Jos. C Wilson Found Acdmy PreK - 25101	8,044	94,661	-	94,661
Early Childhood Office - PS - 44501	11,952,041	15,450,551	18,917,754	(3,467,203)
Rochester City School District - RCSD	\$ 18,818,017	\$ 22,908,123	\$ 28,519,436	\$ (5,611,314)

**Position Summary
Early Childhood Education**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	77.30	95.70	110.00	(14.30)
Civil Service	7.40	8.80	15.80	(7.00)
Administrator	3.60	3.60	5.60	(2.00)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	88.00	98.00	118.00	(20.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	176.30	206.10	249.40	(43.30)

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	14.30	(3.10)
# 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	32.20	(32.20)
Jos. C Wilson Found Acdmy PreK - 25101	0.10	3.10	0.00	3.10
Early Childhood Office - PS - 44501	18.20	23.60	28.20	(4.60)
Rochester City School District - RCSD	176.30	206.10	249.40	(43.30)

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
# 1 - Martin B Anderson - PreK Total			3.10	3.10	
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
# 2 - Clara Barton - PreK Total			8.20	8.20	
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
# 5 - John Williams - PreK Total			3.10	3.10	
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
# 7 - Virgil I. Grissom - PreK Total			3.10	3.10	
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
# 8 - Roberto Clemente - PreK Total			8.60	8.60	
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
# 9 - Dr Martin L King Jr-PreK Total			2.10	3.10	
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
# 10 - Dr Walter Cooper-PreK Total			8.20	8.20	
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

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET



**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
11501	T810	TCHR-PRE-K	-	1.00	64,692
11501	T810	TCHR-PRE-K-11501	1.00	1.00	64,692
# 15 - Children's Schl - PreK Total			3.10	5.10	
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
# 17 - Enrico Fermi - PreK Total			10.30	10.30	
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
# 19 - Dr Chas T Lunsford-PreK Total			9.50	9.50	
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
# 20 - Henry Lomb - PreK Total			3.10	3.10	
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
# 22 - Abraham Lincoln - PreK Total			7.20	8.20	
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
# 23 - Francis Parker - PreK Total			2.10	2.10	
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
# 25 - Nathan. Hawthorne-PreK Total			5.10	5.10	
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

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
# 29 - Adlai E Stevenson-PreK Total			5.10	5.10	
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
# 33 - Florence S Brown - PreK Total			25.50	27.00	
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
# 34 - Dr Louis A Cerulli PreK Total			3.10	3.10	
13601	T622	TCHR-SPEC ED SP/HH-13601	-	-	64,692
# 36 - Henry W Longfellow-PreK Total			-	-	
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
# 39 - Andrew J Townson - PreK Total			5.10	5.10	
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
# 41 - Kodak Park School-PreK Total			5.10	5.10	
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
# 42 - Abelard Reynolds - PreK Total			3.10	3.10	
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

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
# 43 - Theodore Roosevelt-PreK Total			5.10	5.10	
14401	C803	RPPP PreK Para-14401	4.00	5.00	21,549
14401	C804	RPPP Break Para-14401	3.00	4.00	21,549
14401	T622	TCHR-SPEC ED SP/HH-14401	0.20	0.30	64,692
14401	T810	TCHR-PRE-K-14401	4.00	5.00	64,692
# 44 - Lincoln Park - PreK Total			11.20	14.30	
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
# 45 - Mary McLeod Bethune-PrK Total			6.10	6.10	
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
# 46 - Charles Carroll-PreK Total			3.10	3.10	
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
# 50 - Helen B Montgomery-PreK Total			3.10	3.10	
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
# 52 - Frank Fowler Dow - PreK Total			2.10	2.10	
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
# 53 - Montessori Academy-PreK Total			6.10	6.10	
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
# 57 - Early Childhood - PreK Total			7.60	7.60	
18101	C213	Office Clerk II 40 hrs.	1.00	1.00	57,607
18101	C318	Office Clerk III 40 hrs	-	-	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

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Pre-School Parent Program - PS Total			11.20	12.20	
18201	A276	Academy Director	-	1.00	119,136
18201	C237	SCHOOL SECRETARY Bilingual	-	1.00	46,519
18201	C341	CUSTODIAL ASSISTANT	-	2.00	31,190
18201	C454	SCHOOL SENTRY I	-	1.00	28,269
18201	C722	PARA PRE-K	-	10.00	21,549
18201	C749	Para Pre-K Break	-	5.00	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	-	10.00	64,692
18201	T949	SCH SOCIAL WORKER	-	0.40	64,692
Roch. Early Childhood Center Total			-	32.20	
25101	C803	RPPP PreK Para-25101	1.00	-	21,549
25101	C804	RPPP Break Para-25101	1.00	-	21,549
25101	T622	TCHR-SPEC ED SP/HH-25101	0.10	-	64,692
25101	T810	TCHR-PRE-K-25101	1.00	-	64,692
Jos. C Wilson Found Acdmy PreK Total			3.10	-	
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	-	95,597
44501	A702	COORD ADMIN SPEC ED-SEC	-	2.00	83,325
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	-	-	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	C283	School Selection Specialist	-	1.00	62,238
44501	C318	Office Clerk III 40 hrs	-	1.00	51,309

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

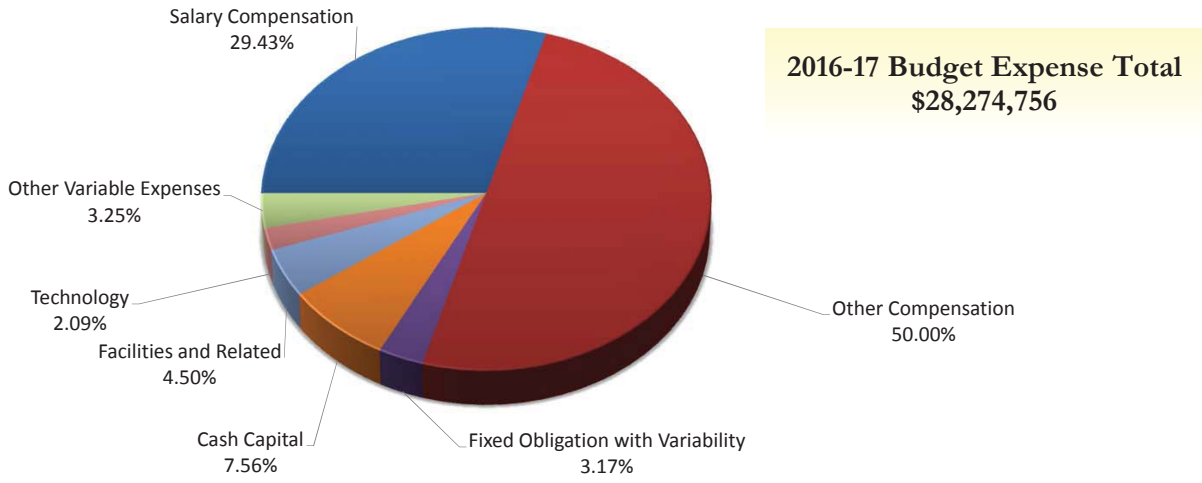
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**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	0.60	87,128
44501	C353	CONTRACT ADMINISTRATOR	-	0.40	87,128
44501	C355	Student Srvc Representative	-	-	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
Early Childhood Office - PS Total			23.60	28.20	
Grand Total			206.10	249.40	

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	\$ 8,321,869	\$ (2,294,194)	(38.06%)	
Other Compensation	6,655,715	14,137,743	(7,482,028)	(112.42%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	884,757	894,904	(10,147)	(1.15%)	
Debt Service	-	-	-	0%	
Cash Capital	1,173,203	2,138,100	(964,897)	(82.24%)	
Facilities and Related	1,886,596	1,273,030	613,566	32.52%	
Technology	553,295	590,300	(37,005)	(6.69%)	
Other Variable Expenses	1,977,066	918,810	1,058,256	53.53%	
Contingency Fund	1,775,467	-	1,775,467	100.00%	
Totals	\$ 20,933,773	\$ 28,274,756	\$ (7,340,983)	(35.07%)	
FTEs	82.80	135.20	(52.40)	(63.29%)	

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

DEPARTMENT BUDGET

Chiefs of Schools (continued)	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
#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	5,312,767	(5,124,503)	(2721.98%)	
Elementary Schools - ES - 19902	1,677,062	7,385,931	(5,708,869)	(340.41%)	
Summer Middle 7-9 Program - 21009	56,398	-	56,398	100.00%	
Career Pathways & Int Lrng - 24003	1,033,575	967,101	66,474	6.43%	
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	618,000	(133,330)	(27.51%)	
High Schools - HS - 29905	5,237,037	6,810,499	(1,573,462)	(30.04%)	
Bilingual Education - AS - 33317	975,355	855,390	119,965	12.30%	
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	880,560	(24,872)	(2.91%)	
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	2,725,937	1,706,044	38.49%	
Elementary School Supervision - 74216	254,831	375,400	(120,569)	(47.31%)	
Chief of School Transformation - 74716	379,078	363,186	15,892	4.19%	
Chiefs of Schools Total	\$ 20,933,773	\$ 28,274,756	\$ (7,340,983)	(35.07%)	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,355,984	\$ 3,575,495	\$ 4,427,250	\$ (851,755)
Civil Service	508,669	484,854	839,525	(354,671)
Administrator	1,861,300	1,917,022	2,330,748	(413,726)
Teaching Assistants	-	-	-	-
Paraprofessional	20,826	50,303	724,346	(674,043)
Sub Total Salary Compensation	3,746,779	6,027,674	8,321,869	(2,294,194)
Other Compensation				
Substitute Teacher	118,984	3,357,770	7,153,328	(3,795,558)
Hourly Teachers	2,871,948	2,196,883	6,402,375	(4,205,492)
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)
Sub Total Other Compensation	3,971,184	6,655,715	14,137,743	(7,482,028)
Total Salary and Other Compensation	7,717,964	12,683,389	22,459,612	(9,776,222)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	7,717,964	12,683,389	22,459,612	(9,776,222)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	555,896	884,757	894,904	(10,147)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	555,896	884,757	894,904	(10,147)
Debt Service	-	-	-	-
Cash Capital Outlays				
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	60,000	20,137
Library Books	24,255	70,966	190,900	(119,934)
Sub Total Cash Capital Outlays	1,772,910	1,173,203	2,138,100	(964,897)

Expenditure Summary (All Funds)

Chiefs of Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	600	-	600
Instructional Supplies	1,627,898	1,682,618	1,203,350	479,268
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
Sub Total Facilities and Related	1,971,933	1,886,596	1,273,030	613,566
Technology				
Computer Software - Instructional	96,611	109,265	90,000	19,265
Computer Software - Non-Instructional	259,144	444,030	500,300	(56,270)
Subtotal Technology	355,754	553,295	590,300	(37,005)
All Other Variable Expenses				
Miscellaneous Services	221,499	159,953	169,580	(9,627)
Professional Technical Service	996,971	1,694,056	722,000	972,056
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
Subtotal of All Other Variable Expenses	1,328,427	1,977,066	918,810	1,058,256
Total Non Compensation	5,984,921	6,474,917	5,815,144	659,773
Contingency Fund	-	1,775,467	-	1,775,467
Grand Total	\$ 13,702,885	\$ 20,933,773	\$ 28,274,756	\$ (7,340,983)

Expenditure Summary (All Funds)

Chiefs of Schools

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY DEPARTMENT				
# 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	5,312,767	(5,124,503)
Elementary Schools - ES - 19902	1,365,220	1,677,062	7,385,931	(5,708,869)
Summer Middle 7-9 Program - 21009	180,471	56,398	-	56,398
Career Pathways & Int Lrng - 24003	592,228	1,033,575	967,101	66,474
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	618,000	(133,330)
High Schools - HS - 29905	315,650	5,237,037	6,810,499	(1,573,462)
Bilingual Education - AS - 33317	877,225	975,355	855,390	119,965
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	880,560	(24,872)
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	2,725,937	1,706,044
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	363,186	15,892
Rochester City School District - RCSD	\$ 13,702,885	\$ 20,933,773	\$ 28,274,756	\$ (7,340,983)

**Position Summary
Chiefs of Schools**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	24.70	53.20	51.60	1.60
Civil Service	9.00	9.60	8.60	1.00
Administrator	19.00	16.00	19.00	(3.00)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	2.00	4.00	31.00	(27.00)
Building Substitute Teachers	0.00	0.00	25.00	(25.00)
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	54.70	82.80	135.20	(52.40)

POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	0.00	0.00	17.00	(17.00)
Career Pathways & Int Lrng - 24003	3.00	6.20	7.60	(1.40)
High Schools - HS - 29905	0.00	2.00	41.00	(39.00)
Bilingual Education - AS - 33317	8.00	8.00	8.00	0.00
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	6.00	(6.00)
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
Rochester City School District - RCSD	54.70	82.80	135.20	(52.40)

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Chiefs of Schools**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
19902	A135	PROGRAM ADMINISTRATOR	-	4.00	133,041
19902	A276	Academy Director	-	-	119,136
19902	T755	Per Diem Building Teacher	-	13.00	44,215
Elementary Schools - ES Total			-	17.00	
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	-	1.00	64,692
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	-	-	64,692
24003	T962	Tchr-Security Specialis-24003	1.20	1.60	48,578
Career Pathways & Int Lrng Total			6.20	7.60	
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	-	11.00	23,366
29905	C718	PARA SPED 1:1 35 HRS	-	1.00	23,366
29905	C773	Tchr Asst - Special Education	-	-	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	-	-	64,692
29905	T755	Per Diem Building Teacher	-	12.00	44,215
High Schools - HS Total			2.00	41.00	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	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
Bilingual Education - AS Total			8.00	8.00	
33817	C482	Project Coordinator-33817	0.43	-	60,830
33817	C482	PROJECT COORDINATOR-33817	0.57	-	60,830
Native American Program - AS Total			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

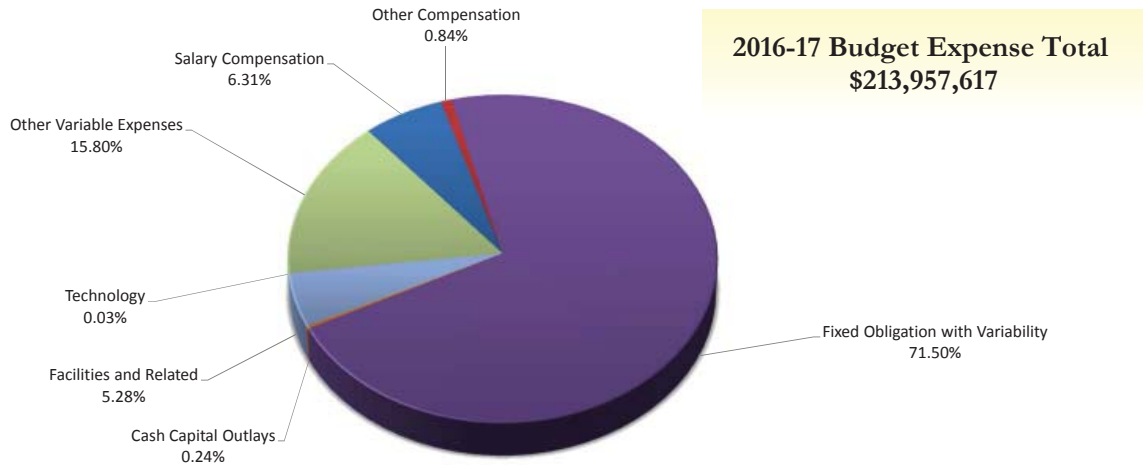
SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Chiefs of Schools**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
Arts Education - AS Total			2.60	1.60	
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
Library Services - AS Total			2.00	2.00	
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
Elementary LT Susp'n / Tutrng Total			4.00	4.00	
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	A302	Executive Director of S-70716	-	-	142,500
70716	A306	Exec Dir of Social Stud-70716	-	-	105,992
70716	A308	Exec Dir of Mathematics-70716	-	-	125,438
70716	C113	Executive Assistant	1.00	1.00	69,239
Secondary School Supervision Total			3.00	2.00	
73116	A299	Chief of Curriculum & Programs	-	1.00	132,600
73116	C203	Office Clerk IV-73116	-	-	33,513
73116	T683	Tchr-on-Assignment	-	5.00	64,692
73116	T683	Tchr-on-Assignment-73116	-	-	64,692
73116	T837	Tchr-Cooperative-73116	-	-	64,692
73116	T962	Tchr-Security Specialis-73116	-	-	48,578
Schl Programs & Curriculum Total			-	6.00	
73416	A302	Executive Director of S-73416	1.00	1.00	142,500
Office of Science Total			1.00	1.00	
73516	A308	Exec Dir of Mathematics-73516	1.00	1.00	125,438
73516	T107	Math Coach-73516	4.00	-	69,467
Office of Mathematics Total			5.00	1.00	
73616	A306	Exec Dir of Social Stud-73616	1.00	1.00	105,992
Office of Social Studies Total			1.00	1.00	
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
Integrated Literacy K-12 Total			43.00	39.00	
74216	A143	Director of Mathematics-74216	-	-	81,953
74216	A165	Director of Science-74216	-	-	81,953
74216	A169	Director of Social Stud-74216	-	-	81,953
74216	A245	Chief of Schools-74216	1.00	1.00	144,500
Elementary School Supervision Total			1.00	1.00	
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
Chief of School Transformation Total			3.00	3.00	
Grand Total			82.80	135.20	

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	\$ 13,509,034	\$ (1,260,938)	(10.29%)	
Other Compensation	1,808,364	1,799,119	9,245	0.51%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	140,110,672	152,973,433	(12,862,761)	(9.18%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	772,637	505,000	267,637	34.64%	
Facilities and Related	10,926,378	11,299,751	(373,373)	(3.42%)	
Technology	69,521	70,500	(979)	(1.41%)	
Other Variable Expenses	30,694,490	33,800,780	(3,106,290)	(10.12%)	
Totals	\$ 196,630,159	\$ 213,957,617	\$ (17,327,458)	(8.81%)	
Total FTEs	430.75	432.19	(1.44)	(0.33%)	

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	\$ 69,319,894	\$ (2,557,707)	(3.83%)	
Tuition	102,355,196	115,847,481	(13,492,285)	(13.18%)	
Totals	\$ 196,630,159	\$ 213,957,617	\$ (17,327,458)	(8.81%)	

Numbers have been rounded for presentation purposes.
Notes:

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Expenditure Summary (All Funds)

School Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 54,136	\$ 63,065	\$ 64,692	\$ (1,627)
Civil Service	10,488,531	12,185,032	13,402,549	(1,217,518)
Administrator	-	-	41,793	(41,793)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	10,542,667	12,248,097	13,509,034	(1,260,938)
Other Compensation				
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)
Sub Total Other Compensation	2,071,545	1,808,364	1,799,119	9,245
Total Salary and Other Compensation	12,614,212	14,056,461	15,308,153	(1,251,692)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	12,614,212	14,056,461	15,308,153	(1,251,692)
Fixed Obligations With Variability				
Special Education Tuition	18,370,779	19,600,578	19,256,234	344,344
Contract Transportation	56,441,098	59,793,811	61,661,199	(1,867,388)
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)
Sub Total Fixed Obligations	128,249,958	140,110,672	152,973,433	(12,862,761)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	651,514	763,458	-	763,458
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	-	-	-	-
Sub Total Cash Capital Outlays	1,131,189	772,637	505,000	267,637

Expenditure Summary (All Funds)

School Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	9,573,153	(313,852)
Custodial Supplies	9,829	8,300	10,000	(1,700)
Office Supplies	99,683	146,762	102,944	43,818
Sub Total Facilities and Related	10,125,877	10,926,378	11,299,751	(373,373)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	18,116	69,521	70,500	(979)
Subtotal Technology	18,116	69,521	70,500	(979)
All Other Variable Expenses				
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)
Subtotal of All Other Variable Expenses	29,308,694	30,694,490	33,800,780	(3,106,290)
Total Non Compensation	168,833,834	182,573,698	198,649,464	(16,075,766)
Contingency Fund	-	-	-	-
Grand Total	\$ 181,448,046	\$ 196,630,159	\$ 213,957,617	\$ (17,327,458)

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	69,319,894	(2,557,707)
Tuition	92,072,364	102,355,196	115,847,481	(13,492,285)
Rochester City School District	\$ 181,448,046	\$ 196,630,159	\$ 213,957,617	\$ (17,327,458)

Position Summary
School Support

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	1.00	1.00	1.00	0.00
Civil Service	405.81	429.75	430.89	(1.14)
Administrator	0.00	0.00	0.30	(0.30)
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
Grand Total	406.81	430.75	432.19	(1.44)

POSITIONS BY DEPARTMENT

Food Service	286.56	288.62	290.06	(1.44)
Health Services	7.00	9.00	9.00	0.00
Transportation Services	113.25	133.13	133.13	0.00
Rochester City School District	406.81	430.75	432.19	(1.44)

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					
Budget Expense Category	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 6,756,516	\$ 7,896,247	\$ (1,139,732)	(16.87%)	
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	9,990,853	(236,448)	(2.42%)	
Technology	64,521	64,500	21	0%	
Other Variable Expenses	349,382	324,700	24,682	7%	
Totals	\$ 18,627,447	\$ 19,217,300	\$ (589,853)	(3.17%)	
FTEs	288.62	290.06	(1.44)	(0.50%)	

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)	Notes
# 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 (continued)

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)	Notes
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	10,697,550	(217,806)	(2.08%)	
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 Scndry 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	2,183,013	(320,112)	(17.18%)	
Totals	\$ 18,627,447	\$ 19,217,300	\$ (589,853)	(3.17%)	

Numbers have been rounded for presentation purposes.
Notes:

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

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Food Service

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
10106	C305	FOOD SVC HLPR-10106	0.69	0.69	21,077
10106	C328	FSH/Cashier-10106	0.75	0.75	24,175
# 1 - Martin B Anderson - SFS Total			1.44	1.44	
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
# 2 - Clara Barton - SFS Total			3.00	3.00	
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
# 3 - Nathaniel Rochester -SFS Total			5.98	5.98	
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
# 4 - George M Forbes - SFS Total			3.80	3.80	
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
# 5 - John Williams - SFS Total			5.61	5.61	
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
# 7 - Virgil I Grissom - SFS Total			4.55	-	
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
# 8 - Roberto Clemente - SFS Total			4.55	4.55	
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
# 9 - Dr Martin L King Jr-SFS Total			3.49	3.49	
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

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**Personnel Summary
Food Service**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
# 10 - Dr Walter Cooper Ac-SFS Total			1.62	2.50	
11206	C305	FOOD SVC HLPR	-	3.00	21,077
11206	C307	PORTER	-	1.00	22,125
11206	C311	COOK MANAGER	-	1.00	31,960
# 12 - James P B Duffy - SFS Total			-	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
# 15 - Children's School - SFS Total			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
# 17 - Enrico Fermi - SFS Total			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
# 19 - Dr Charles Lunsford-SFS Total			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
# 20 - Henry Lomb - SFS Total			2.63	2.63	
12206	C328	FSH/Cashier-12206	-	-	24,175
# 22 - Abraham Lincoln - SFS Total			-	-	
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
# 23 - Francis Parker - SFS Total			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
# 25 - Nathaniel Hawthorne-SFS Total			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
# 28 - Henry Hudson - SFS Total			5.48	5.48	
12906	C305	FOOD SVC HLPR-12906	0.81	0.81	21,077

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Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
# 29 - Adlai E Stevenson - SFS Total			3.81	3.81	
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
# 33 - John James Audubon-SFS Total			10.04	10.04	
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
# 34 - Dr Louis A Cerulli-SFS Total			3.00	3.00	
13506	C305	FOOD SVC HLPR-13506	0.88	0.88	21,077
13506	C328	FSH/Cashier-13506	0.94	0.94	24,175
# 35 - Pinnacle School - SFS Total			1.82	1.82	
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
# 36 - Henry W Longfellow-SFS Total			-	-	
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
# 39 - Andrew J Townson - SFS Total			3.88	3.88	
14106	C305	FOOD SVC HLPR-14106	0.81	0.81	21,077
14106	C328	FSH/Cashier-14106	0.94	0.94	24,175
# 41 - Kodak Park School - SFS Total			1.75	1.75	
14206	C305	FOOD SVC HLPR-14206	0.75	0.75	21,077
14206	C328	FSH/Cashier-14206	0.88	0.88	24,175
# 42 - Abelard Reynolds - SFS Total			1.63	1.63	
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
# 43 - Theodore Roosevelt-SFS Total			1.82	2.82	
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

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Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
# 44 - Lincoln Park - SFS Total			3.00	2.76	
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
# 45 - Mary McLeod Bethune-SFS Total			4.92	4.92	
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
# 46 - Charles Carroll - SFS Total			2.81	2.88	
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
# 50 - Helen B Montgomery-SFS Total			5.46	5.46	
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
# 52 - Frank Fowler Dow - SFS Total			1.74	1.74	
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
# 54 - Flower City School-SFS Total			3.80	3.80	
15706	C328	FSH/Cashier-15706	0.81	0.81	24,175
# 57 - Early Childhood - SFS Total			0.81	0.81	
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
# 58 - World of Inquiry - SFS Total			6.44	6.57	
18406	C328	FSH/Cashier-18406	0.75	0.75	24,175
Holy Cross - SFS Total			0.75	0.75	
18806	C305	FOOD SVC HLPR-18806	2.43	2.43	21,077
18806	C311	COOK MANAGER-18806	1.00	1.00	31,960
Mary Cariola Chldrns Cntr SFS Total			3.43	3.43	
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

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Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Central Kitchen - SFS Total			54.75	48.13	
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
Family Learn Ctr Hart St - FS Total			2.81	2.81	
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
Vertus Charter School - SFS Total			2.00	2.92	
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
NE/NW College Brd Schls - SFS Total			7.98	7.98	
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
Wilson Commencement Academ-SFS Total			7.58	7.58	
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
Charlotte High School - SFS Total			6.14	6.14	
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

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26106	C307	PORTER-26106	1.00	1.00	22,125
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	48,358
East High School - SFS Total			11.56	11.56	
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
Jefferson High School - SFS Total			7.32	7.32	
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
Wilson Found Academy - SFS Total			7.89	6.05	
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
John Marshall High School -SFS Total			6.07	6.13	
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
James Monroe High School - SFS Total			-	-	
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
School of the Arts - SFS Total			6.02	6.02	
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
School Without Walls - SFS Total			1.76	2.57	
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

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27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	48,358
Edison Tech Occup Ed Ctr - SFS Total			8.97	8.97	
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
Dr. Freddie Thomas HS - SFS Total			7.90	7.90	
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
Franklin High School -SFS Total			9.69	9.69	
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
Charter Sch Scondry Food Srv Total			4.24	4.24	
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
Central Office Building - SFS Total			2.92	2.92	
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
175 Martin St School Food Srv Total			3.63	3.63	
69006	A102	Chief of Operations	-	0.30	139,310
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
Office - Food Services - SFS Total			12.38	17.43	
Grand Total			288.62	290.06	

Health Services Management Financial Discussion and Analysis

Division/Department Overview: The Health Services Department coordinates nursing services for all schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department participates in all Committee on Special Education (CSE) and American With Disabilities Section 504 hearings to ensure that student medical needs are met. The department also manages the Early Screening Department which test students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.

BUDGET EXPENSE CATEGORIES					
Budget Expense Category	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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%)	
Totals	\$ 8,885,329	\$ 9,572,942	\$ (687,613)	(7.74%)	
FTEs	9.00	9.00	-	0.00%	

DEPARTMENT BUDGET					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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%)	
Totals	\$ 8,885,329	\$ 9,572,942	\$ (687,613)	(7.74%)	

Numbers have been rounded for presentation purposes.
Notes:

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**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 COORDINATOR-53508	1.00	1.00	84,411
53508	T683	Tchr-on-Assignment-53508	1.00	1.00	64,692
Health Services - SSS Total			3.00	3.00	
53908	C146	CHILD DEVELOPMENT ASSIS-53908	1.00	1.00	39,933
53908	C147	CHILD DEVELOPMENT ASSIS-53908	5.00	5.00	39,933
Early Screening - SSS Total			6.00	6.00	
Grand Total			9.00	9.00	

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

Transportation Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

BUDGET EXPENSE CATEGORIES						
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
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	61,660,199	(1,867,388)	(3.1%)		
Debt Service	-	-	-	0%		
Cash Capital Outlays	17,179	500,000	(482,821)	(2810.5%)		
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%		
Totals	\$ 66,762,187	\$ 69,319,894	\$ (2,557,707)	(3.8%)		
FTEs	133.13	133.13	-	0.00%		

DEPARTMENT BUDGET						
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
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	56,118,688	(196,137)	(0.4%)		
Charter School Transport - CH - 65226	4,363,000	6,048,000	(1,685,000)	(39%)		
Trnsprtn-Vhcl Maintenance-TA - 65314	1,488,006	2,088,580	(600,574)	(40.4%)		
Totals	\$ 66,762,187	\$ 69,319,894	\$ (2,557,707)	(3.8%)		

Numbers have been rounded for presentation purposes.
 Notes:

SCHOOL PROFILES AND BUDGETS 2016-17 PROPOSED BUDGET

**Personnel Summary
Transportation Services**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Transportation-Sprvsn- TA Total			7.00	7.00	
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
Trnsprtn-Dist-Owned - TA Total			106.63	106.63	
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
Trnsprtn Pub/Priv Carriers-TA Total			10.50	10.50	
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
Trnsprtn-Vhcl Maintenance-TA Total			9.00	9.00	
Grand Total			133.13	133.13	

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.

BUDGET EXPENSE CATEGORIES					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
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%)
Totals	\$ 102,355,196	\$ 115,847,481	\$ (13,492,285)		(13.18%)
FTEs	-	-	-		0%

DEPARTMENT BUDGET					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
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%)
Totals	\$ 102,355,196	\$ 115,847,481	\$ (13,492,285)		(13.18%)

Numbers have been rounded for presentation purposes.

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- Overview
- Individual Program Summaries

Program Profiles & Budgets

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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)	Primary Project
Elementary School Suspension	Special Ed. Extended School Year (ESY)
Hillside Work Scholarship Connection	Student and Family Support Centers
Home Hospital	Title I Supplemental Academic Services (SAS)
Interscholastic Athletics	Universal Pre-Kindergarten
LyncX Academy	Young Mothers & Interim Health
Native American Resource Center	Youth and Justice – Agency Youth
North STAR	Youth and Justice - Incarcerated Youth
OACES – Adult and Career Education	

PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Career in Teaching (CIT)		
Program Director:	Stefan Cohen	Chief:	Christiana Otuwa
Program Category:	Staff/Professional Development		
Number of students served 2015-16:	N/A		
Location:	All Schools		
Grade level(s) of students served:	N/A	Funding:	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%

Program Measures:	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Projected
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%

Revenue:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2016-17 Projected
General Fund	\$ 83,027	\$ -	\$ -	\$ -	\$ -
Grant Fund	2,910,394	3,185,019	2,707,168	1,921,723	1,973,038
Total Revenue	\$ 2,993,421	\$ 3,185,019	\$ 2,707,168	\$ 1,921,723	\$ 1,973,038

Expenditures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2016-17 Projected
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
Total Expenditures	\$ 2,993,421	\$ 3,185,019	\$ 2,707,168	\$ 1,921,723	\$ 1,973,038

Position Summary (FTE)	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2016-17 Projected
Administrators	-	-	-	-	-
Teachers	15.3	14.4	11.4	11.4	11.4
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	16.3	15.4	12.4	12.4	12.4

Per Unit Cost Measures	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2016-17 Projected
Cost per student enrolled	N/A	N/A	N/A	N/A	N/A

PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
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	-	-	-	-	-
Total Revenue	\$ 286,511	\$ 258,876	\$ 305,841	\$ 275,783	\$ 282,169

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	-	-	-	-	-
Total Expenditures	\$ 286,511	\$ 258,876	\$ 305,841	\$ 275,783	\$ 282,169

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
Total Positions	4.0	4.0	4.0	4.0	4.0

Per Unit Cost Measure

Cost per student	\$ 3,872	\$ 5,393	\$ 9,558	\$ 8,618	\$ 8,818
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name: Hillside Work Scholarship Connection

Program Director: Jerome Underwood **Chief:** Adele Bovard

Program Category: Attendance/Dropout Prevention

Number of students served 2015-16: 1,985

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 facilitated part-time year round employment for eligible high school students
- 5) Provide post-secondary preparation, planning and support for college enrollment
- 6) Provide connections to scholarship opportunities post high school

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
Number of students in HW-SC	2,350	2,310	1,985	2,000	2,000
Number of students supported in HWSC Contract	188	188	165	165	165
1a) Number of participants graduating in 4 yrs.	385 out of 644	400 out of 632	300 out of 460	302 out of 458	302 out of 458
1b) Percentage rate graduating in 4 yrs.	60%	63%	65%	66%	66%
2) RCSD Graduation Rate	51%	51%			
3) Ratio of advocates	32:1	30:1	30:1	30:1	30:1
4) Number of employed students	433	569	600	630	650
5) Number of students enrolled in college	191	153	172	185	200
6) Number receiving HWSC college scholarship	110	131	150	165	180

Revenue:

General Fund	600,000	600,000	600,000	600,000	600,000
Grant Fund (Extended Day at NE/NW)(Perkins IV-Edison)	80,000		41,667	-	-
Total Revenue	\$ 680,000	\$ 600,000	\$ 641,667	\$ 600,000	\$ 600,000

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
Total Expenditures	\$ 680,000	\$ 600,000	\$ 641,667	\$ 600,000	\$ 600,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 3,191	\$ 3,191	\$ 3,626	\$ 3,636	\$ 3,636
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Home Hospital Tutoring Program		
Program Director:	Lisa Traficante-Loncao	Chief:	Dr. Jennifer Gkourlias
Program Category:	Alternative School Programs		
Number of students served 2015-16:	493		
Location:	Home, hospital, public locales		
Grade level(s) of students served:	All Grades	Funding:	General Fund

Program Description:

Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

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) Provide at least 5 hours of instruction to homebound elementary students per week.
- 2) Provide at least 10 hours of instruction to homebound secondary students per week.

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
Number of medically eligible students	425	489	493	493	493
Number of "Out of District" students	8	3	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

Revenue:

General Fund	\$ 2,835,748	\$ 2,967,235	\$ 2,897,731	\$ 2,920,194	\$ 3,008,547
Grant Fund	-	-	-	-	-
Total Revenue	\$ 2,835,748	\$ 2,967,235	\$ 2,897,731	\$ 2,920,194	\$ 3,008,547

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	1,960,620	2,033,693	1,959,973	1,981,241	2,055,538
Clerical/Para/Security Officers Salaries	18,466	21,422	19,330	19,102	19,580
Benefit Expenses	824,604	896,328	903,778	908,851	922,429
Material and Supplies	32,058	8,077	10,800	11,000	11,000
Other Variable Expenses	-	7,716	3,850	-	-
Total Expenditures	\$ 2,835,748	\$ 2,967,235	\$ 2,897,731	\$ 2,920,194	\$ 3,008,547

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	26.5	30.0	29.3	29.3	29.3
Civil Service	0.6	0.6	0.6	0.6	0.6
Total Position Summary	27.1	30.6	29.8	29.8	29.8

Per Unit Cost Measure

Cost per student enrolled	\$ 6,672	\$ 6,068	\$ 5,878	\$ 5,923	\$ 6,103
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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

Revenue:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
General Fund	\$ 5,157,948	\$ 4,999,303	\$ 4,613,537	\$ 4,632,618	\$ 4,731,459
Grant Fund	-	-	-	-	-
Total Revenue	\$ 5,157,948	\$ 4,999,303	\$ 4,613,537	\$ 4,632,618	\$ 4,731,459

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
Total Expenditures	\$ 5,157,948	\$ 4,999,303	\$ 4,613,537	\$ 4,632,618	\$ 4,731,459

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
Total Positions	19.0	19.0	16.0	15.0	15.0

Per Unit Cost Measures

Cost per student enrolled	\$ 1,002	\$ 1,020	\$ 818	\$ 908	\$ 928
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	LyncX Academy			
Program Director:	Sherrolletta Scissum	Chief:	Dr. Jennifer Gkourlias	
Program Category:	Alternative School Program			
Number of students served 2014-15:	355			
Location:	Marshall Campus, 180 Ridgeway Avenue			
Grade level(s) of students served:	Grade 7-12	Funding Source:	General Fund	

Program Description:

The LyncX LTS Program serves students grades 7-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. The program ensures students are equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help students establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. LyncX seeks to educate the whole student.

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) Increase the percentage rate of student attendance
- 2) Reduce the number of student suspensions from the program
- 3) Reduce the number of students with repetitive long term suspensions

Program Measures:	2013-14* Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
Number of students assigned to the program	964	600	600	600	600
Number / (Percentage rate) of students attending program	475 (49%)	359 (60%)	355 (59%)	355 (59%)	355 (59%)
1) Attendance rate for attendees	68%	52%	52%	52%	52%
2) Number / (Percentage rate) of students suspended from program	51%	20%	20%	20%	20%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	15%	15%	15%

*LyncX Academy included the North STAR Educational Program in 2013-14.

Revenue:

General Fund	\$ 2,878,069	\$ 1,139,186	\$ 1,635,258	\$ 1,377,418	\$ 1,410,847
Grant Fund	1,165,508	-	-	-	-
Total Revenue	\$ 4,043,577	\$ 1,139,186	\$ 1,635,258	\$ 1,377,418	\$ 1,410,847

Expenditures:

Administrator Salaries	\$355,089	\$110,521	\$134,326	\$77,250	\$79,568
Teacher Salaries	\$1,929,288	\$451,976	\$758,667	\$595,547	\$613,413
Clerical/Para/Sentry Salaries	\$368,607	\$195,854	\$196,214	\$224,802	\$231,546
Benefit Expense	\$1,323,202	\$370,836	\$529,051	\$472,319	\$478,820
Material and Supplies	\$27,736	\$10,000	\$15,000	\$7,500	\$7,500
Other Variable Expenses	\$39,655	\$0	\$2,000	\$0	\$0
Total Expenditures	\$ 4,043,577	\$ 1,139,186	\$ 1,635,258	\$ 1,377,418	\$ 1,410,847

Position Summary (FTE)

Administrators	4.0	1.0	1.0	1.0	1.0
Teachers	32.9	6.0	10.4	10.4	10.4
Civil Service	17.0	7.0	7.0	6.5	6.5
Total Positions	53.9	14.0	18.4	17.9	17.9

Per Unit Cost Measures

Cost per student enrolled	\$ 4,195	\$ 1,899	\$ 2,725	\$ 2,296	\$ 2,351
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Native American Resource Center		
Program Director:	Audra Schmitt	Chief:	Dr. Jennifer Gkourlias
Program Category:	Student Achievement, Teacher Development		
Number of students served 2015-16:	117		
Location:	TBD		
Grade level(s) of students served:	Grade K-12	Funding:	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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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

Revenue:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
General Fund	\$ 80,425	\$ 33,648	\$ 43,191	\$ -	\$ -
Grant Fund	37,867	48,531	54,387	12,681	12,681
Total Revenue	\$ 118,292	\$ 82,179	\$ 97,578	\$ 12,681	\$ 12,681

Expenditures:

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
Total Expenditures	\$ 118,292	\$ 82,179	\$ 97,578	\$ 12,681	\$ 12,681

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.8	1.0	1.0	-	-
Total Positions	1.8	1.0	1.0	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 6,958	\$ 4,109	\$ 834	\$ 507	\$ 507
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	NorthSTAR Educational Program			
Program Director:	Marcia Pease	Chief:	Jennifer Gkourlias	
Program Category:	Alternative School Program			
Number of students served 2015-16:	98			
Location:	North S.T.A.R. Educational Program, 30 Hart Street			
Grade level(s) of students served:	All Grades	Funding Source:	General Fund	

Program Description:

NorthSTAR is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. NorthSTAR is 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 CASE 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.

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

Program Measures:	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		-		-		-		-		-
Total Revenue	\$	25,947	\$	1,223,329	\$	1,686,986	\$	1,664,598	\$	1,714,536

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		-		-
Total Expenditures	\$	25,947	\$	1,223,329	\$	1,686,986	\$	1,664,598	\$	1,714,536

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
Total Positions		-		20.6		25.4		24.4		24.4

Per Unit Cost Measures

Cost per student enrolled	\$	200	\$	12,483	\$	17,214	\$	16,986	\$	17,495
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
Program Director:	Paul Burke	Chief:	Keith Babuszcak
Program Category:	Adult & Career Education		
Number of students served 2014-15:	1,787		
Location:	30 Hart Street, various locations		
Grade level(s) of students served:	Adults	Funding:	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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected
# of students participating in program	2,022	1,787	1,800	1,300	1,300
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
Total Revenues	\$ 5,164,248	\$ 5,832,195	\$ 5,743,460	\$ 3,658,313	\$ 3,765,209

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
Total Expenditures	\$ 5,164,248	\$ 5,832,195	\$ 5,743,460	\$ 3,658,313	\$ 3,765,209

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
Total Positions	38.8	45.9	36.4	23.5	23.5

Per Unit Cost Measures

Cost per student enrolled	\$ 2,554	\$ 3,264	\$ 3,191	\$ 2,814	\$ 2,896
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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	422,769	433,644
Grant Fund	149,363	142,651	130,000	116,426	119,570
Total Revenue	\$ 689,895	\$ 665,210	\$ 486,335	\$ 539,195	\$ 553,214

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	334,945	306,843	278,937	311,025	319,424
Benefit Expense	336,426	341,337	189,398	208,170	213,790
Material and Supplies	-	-	-	-	-
Other Variable Expenses	18,524	17,030	18,000	20,000	20,000
Total Expenditures	\$ 689,895	\$ 665,210	\$ 486,335	\$ 539,195	\$ 553,214

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	21.7	21.7	16.3	16.5	16.5
Total Positions	21.7	21.7	16.3	16.5	16.5

Per Unit Cost Measures

Cost per student enrolled	\$ 1,099	\$ 1,059	\$ 766	\$ 830	\$ 851
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Special Education Extended School Year (ESY)		
Program Director:	Christopher Suriano	Chief:	Dr. Christiana Otuwa
Program Category:	AIS / Response to Intervention		
Number of students served 2014-15:	284		
Location:	School #29		
Grade level(s) of students served:	K-12	Funding:	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

Program Measures:	2013-14 Actual	2014-15 Actuals	2015-16 Budget	2016-17 Budget	2017-18 Projected
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
Total Revenue	\$2,152,230	\$2,296,290	\$ 2,421,157	\$ 2,532,527	\$ 2,608,503

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	-	-	-	-	-
Total Expenditures	\$ 2,152,230	\$ 2,296,290	\$ 2,421,157	\$ 2,532,527	\$ 2,608,503

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 8,575	\$ 8,086	\$ 8,235	\$ 8,442	\$ 8,695
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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
Total Revenue	\$ 480,948	\$ 389,780	\$ 413,265	\$ 420,000	\$ 420,000

Expenditures:

Administrator Salaries	\$ -	\$ 8,190	\$ 8,485	\$ -	\$ -
Teacher Salaries	197,072	156,622	126,320	135,527	\$ 139,593
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
Total Expenditures	\$ 480,948	\$ 389,780	\$ 413,265	\$ 420,000	\$ 420,000

Position Summary (FTE)

Administrators	-	0.07	0.07		
Teachers	3.50	3.00	2.00	2.12	2.12
Civil Service	1.00	1.00	2.00	1.00	1.00
Total Positions	4.50	4.07	4.07	3.12	3.12

Per Unit Cost Measures

Cost per student enrolled	\$ 294	\$ 191	\$ 188	\$ 131	\$ 131
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Title I SAS Supplemental Academic Services		
Program Director:	Cheryl Wheeler	Chief:	Christiana Otuwa
Program Category:	Academic Acceleration		
Number of students served 2015-16:	9,695		
Location:	All Schools		
Grade level(s) of students served:	Grade K-12	Funding:	Title I

Program Description:

The District is required to set-aside a minimum of 15% of Title I, Part A to meet Federal and NYS requirements for these funds. RCSD uses this set-aside to support supplemental academic services (SAS) for students enrolled in all RCSD schools and programs in order to meet or exceed rigorous NYS Common Core Standards. SAS is offered in our schools before/after school, during school recess, during the summer, and during-the-day providing supplemental academic instruction in core academic classes. Services are provided by RCSD teachers, per-diem substitutes i.e. retired teachers, and contract service providers who completed and were recommended through a Request for Proposal (RFP) process. An individualized learning plan that includes academic targets is created for all students who receive these services. Student progress is determined based on benchmark assessments and is also aligned with growth on NYS 3-8 Assessments and/or NYS Regents Exams. The learning plan and progress reports are shared with parents up to 3 times during the course of SAS. Schools do not invoice for these services, and the costs incurred are paid using RCSD protocols. Contract service providers receive payment based on a negotiated contract amount that takes into account the program provided, number of students, number of tutors, and number of days/hours each student will receive instruction. Funds are released only after review of required documentation including participation and results.

Program's Alignment with Rochester City School District Strategic Goals:

Ensure that each of our students is academically prepared to succeed in college, life, and the global economy.

Program Objectives:

- 1) Increase Fall to Spring Growth Targets met NWEA Reading and Math
- 2) Increase percentage rate of served students showing accelerated growth toward target on NYS ELA 3-8 and NYS Math 3-8, compared to non-participants
- 3) Increase percentage rate of served students meeting or exceeding NYS Common Core Standards as demonstrated on NYS Regents exams.

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected
Number of eligible schools	53	53	53	56	56
Number SAS providers (per RFP and BOE approval)	8	8	8	4	4
Number of students receiving ≥ 15hrs tutoring	6,800	7,000	9,000	9,000	9,000
1) % rate of students who participated demonstrating Fall to Spring Growth NWEA Reading/Math	N/A	N/A	49%/50.5%	50%/55%	55%/60%
2) % rate of students who participated demonstrating growth NYS 3-8 ELA/Math	N/A	N/A	4.7%/7.5%	10%/15%	15%/20%
3) % rate of students who participated passing NYS ELA/Math Regents	N/A	N/A	55%/35%	60%/45%	65%/50%

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	3,663,439	3,399,012	4,180,873	4,241,210	4,354,080
Total Revenue	\$ 3,663,439	\$ 3,399,012	\$ 4,180,873	\$ 4,241,210	\$ 4,354,080

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 1,512,197	\$ 2,127,005	2,369,377	2,303,044	2,372,135
Clerical/Para/Sentry Salaries	\$ 34,296	\$ 26,818	57,756	55,000	56,650
Benefit Expense	\$ 313,526	\$ 446,917	622,390	605,810	580,589
Material and Supplies	\$ 472,444	\$ 146,214	355,012	357,246	367,963
Professional & Technical Services	\$ 1,203,673	\$ 546,906	683,119	801,400	825,442
Other Variable Expenses	\$ 127,303	\$ 105,152	93,219	118,710	151,300
Total Expenditures	\$ 3,663,439	\$ 3,399,012	\$ 4,180,873	\$ 4,241,210	\$ 4,354,080

Position Summary (FTE)

Administrators			-	-	-
Teachers	1.0	0.5	2.5	2.7	-
Civil Service			-	-	-
Total Positions	1.0	0.5	2.5	2.7	-

Per Unit Cost Measures

Cost per student enrolled	\$ 539	\$ 486	\$ 465	\$ 471	\$ 484
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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 Sped

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
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%

Revenue:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
General Fund	\$ 200,583	\$ 77,961	\$ 85,861	\$ 88,401	\$ 91,091
Grant	16,854,038	23,107,984	28,274,946	36,189,169	36,278,869
Total Revenue	\$ 17,054,621	\$ 23,185,945	\$ 28,360,807	\$ 36,277,570	\$ 36,369,960

Expenditures:

Administrator Salaries	\$ 418,017	\$ 403,568	\$ 418,859	\$ 600,019	\$ 618,020
Teacher Salaries	\$ 4,527,744	\$ 4,617,283	\$ 5,978,817	\$ 7,008,299	\$ 7,274,614
Clerical/Para/Sentry Salaries	\$ 1,914,736	\$ 2,338,548	\$ 2,870,418	\$ 3,955,152	\$ 4,073,807
Benefit Expense	\$ 2,795,669	\$ 3,499,535	\$ 4,568,877	\$ 6,364,971	\$ 6,555,611
Material and Supplies & Operating	\$ 7,018,079	\$ 11,816,917	\$ 13,941,357	\$ 17,632,279	\$ 17,127,013
Other Variable Expenses	\$ 380,376	\$ 510,094	\$ 582,479	\$ 716,850	\$ 720,895
Total Expenditures	\$ 17,054,621	\$ 23,185,945	\$ 28,360,807	\$ 36,277,570	\$ 36,369,960

Position Summary (FTE)

Administrators	3.6	3.6	3.6	5.6	5.6
Teachers	68.4	76.8	95.2	110.0	110.0
Civil Service	48.1	101.9	115.8	142.55	142.55
Total Positions	120.08	182.25	214.55	258.15	258.15

Per Unit Cost Measures

Cost per student enrolled	\$ 8,323	\$ 10,539	\$ 10,291	\$ 10,891	\$ 10,919
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Young Mothers & Interim Health Academy (YMIHA)		
Program Director:	Lisa Traficante-Loncao	Chief:	Dr. Jennifer Gkourlias
Program Category:	Alternative School Programs		
Number of students served 2015-16:	75		
Location:	Young Mothers and Interim Health Academy		
Grade level(s) of students served:	Grade 7-12	Funding:	General Fund

Program Description:

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and students who have exhibited school avoidance behaviors. In our Young Mother's Program, students are enrolled and participate in programs designed to support expectant mothers. We partner with the YWCA for Young Parent Support Services (YPSS); the March of Dimes for Prenatal Care at School (PAS); provide after school opportunities through Pathways to Success; and offer parenting classes within the school day. Students are returned to their home school at the end of the school year in which they have given birth. Our Interim Health Academy supports students who may need an alternative, therapeutic setting, due to Post Traumatic Stress Disorder, anxiety, depression, or other mental health needs. Students have the opportunity to stay for more than one year with the intent to successfully transition back into their home schools. Counseling is an integral part of the program and services are coordinated with other outside agencies. Life skills, problem solving, graduation, and career goals are addressed within the school day. The aim is to develop responsible, respectful, and self-motivated students with a focus on improving student performance in the areas of critical thinking and problem solving across subject areas.

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) Reduce the number and percentage rate of young mothers returning to the program (recidivism)
- 2) Increase the number of students graduating

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget	2017-18 Projected
Total Number of young mothers served	75	64	75	75	75
Total Number of Interim Health Academy students served	40	66	40	40	40
1) Number/(percentage) recidivism among young mothers	2 (2.6%)	2 (3.1%)	2 (2.6%)	2 (2.6%)	2 (2.6%)
2) Number graduating from YMIHA	9	18	9	9	9

Revenue:

General Fund	\$ 2,062,692	\$ 1,959,307	\$ 2,154,289	\$ 2,093,765	\$ 2,153,921
Grant Fund	9,326	1,742	-	-	-
Total Revenue	\$ 2,072,018	\$ 1,961,049	\$ 2,154,289	\$ 2,093,765	\$ 2,153,921

Expenditures:

Administrator Salaries	\$ 193,923	\$ 139,454	\$ 128,449	\$ 133,041	\$ 137,032
Teachers Salaries	1,154,126	1,135,768	1,240,107	1,190,333	1,231,994
Clerical/Para/Security Officers Salaries	98,457	82,617	103,964	106,770	109,653
Benefit Expenses	606,359	588,902	669,891	655,371	666,992
Material and Supplies	18,003	13,438	11,700	8,250	8,250
Other Variable Expenses	1,149	870	178	-	-
Total Expenditures	\$ 2,072,018	\$ 1,961,049	\$ 2,154,289	\$ 2,093,765	\$ 2,153,921

Position Summary (FTE)

Administrators	1.5	1.0	1.0	1.0	1.0
Teachers	16.7	16.8	18.4	18.4	18.4
Civil Service	2.0	2.0	2.5	2.5	2.5
Total Position Summary	20.2	19.8	21.9	21.9	21.9

Per Unit Cost Measure

Cost per student enrolled	\$ 18,018	\$ 15,085	\$ 18,733	\$ 18,207	\$ 18,730
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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	-	-
Total Revenue	\$ 2,440,153	\$ 2,702,980	\$ 2,693,267	\$ 2,497,621	\$ 2,576,256

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
Total Expenditures	\$ 2,440,153	\$ 2,702,980	\$ 2,633,969	\$ 2,497,621	\$ 2,576,256

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
Total Positions	27.5	29.6	27.2	27.2	27.2

Per Unit Cost Measures

Cost per student enrolled	\$ 14,879	\$ 14,226	\$ 15,963	\$ 15,137	\$ 15,614
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PROGRAM PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Program Name:	Youth & Justice - Incarcerated Youth		
Program Director:	Margaret Porter	Chief:	Jennifer Gkourlias
Program Category:	Alternative School Programs		
Number of students served 2015-16:	950		
Location:	Monroe County Jail and Monroe County Correctional Facility		
Grade level(s) of students served:	Grades 7-12	Funding:	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%)

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected
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
Total Revenue	\$ 2,607,546	\$ 2,149,542	\$ 1,958,421	\$ 1,915,024	\$ 1,996,359

Expenditures:

Administrator Salaries	\$ 115,222	\$ 115,222	\$ 119,372	\$ 119,469	\$ 123,053
Teacher Salaries	1,516,727	1,212,874	1,096,678	1,083,911	1,124,557
Clerical/Para/Sentry Salaries	145,144	147,757	113,642	126,110	129,263
Benefit Expense	748,067	633,730	584,441	564,604	598,555
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
Total Expenditures	\$ 2,607,546	\$ 2,149,542	\$ 1,958,421	\$ 1,915,024	\$ 1,996,359

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	20.1	16.1	14.6	14.9	14.9
Civil Service	4.0	4.0	3.0	2.5	2.5
Total Positions	25.1	21.1	18.6	18.4	18.4

Per Unit Cost Measures

Cost per average number of students enrolled	\$ 19,315	\$ 18,372	\$ 17,030	\$ 16,652	\$ 17,360
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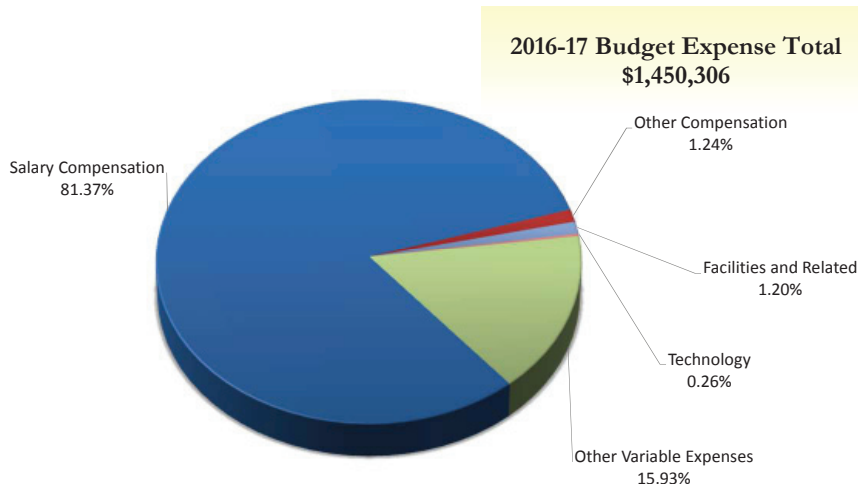
- Board of Education
- Superintendent
- Chief of Staff
- Administration
- Deputy Superintendent of Administration
- Administrative Support
- Facilities
- Human Capital Initiatives
- Information Management and Technology
- Office of Adult and Career Education Services (OACES)
- School Operations
- School Safety
- Youth Development and Family Services
- Communications
- Finance
- General Counsel
- Teaching and Learning
- Academic Support
- Professional Learning
- Pupil Personnel Services
- School Innovation
- 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.



BUDGET EXPENSE CATEGORIES					
	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	17,400	5,950	25.48%	
Technology	3,800	3,800	-	0.00%	
Other Variable Expenses	243,436	231,000	12,436	5.11%	
Totals	\$ 1,452,721	\$ 1,450,306	\$ 2,415	0.17%	
FTEs	20.00	20.00	-	0.00%	

DEPARTMENT BUDGET					
	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	651,023	12,663	1.91%	
Board Of Education-BOE - 80018	636,229	645,885	(9,656)	(1.52%)	
Totals	\$ 1,452,721	\$ 1,450,306	\$ 2,415	0.17%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,116,470	1,160,435	1,180,106	(19,671)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,116,470	1,160,435	1,180,106	(19,671)
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	18,588	18,000	18,000	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	18,588	18,000	18,000	-
Total Salary and Other Compensation	1,135,058	1,178,435	1,198,106	(19,671)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,135,058	1,178,435	1,198,106	(19,671)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	10	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	10	-	-	-
Debt Service				
	-	-	-	-
Cash Capital Outlays				
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	-	-	-	-
Sub Total Cash Capital Outlays	1,322	3,700	-	3,700

Expenditure Summary (All Funds)

Board of Education

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	597	1,000	600	400
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	900	500
Custodial Supplies	-	-	-	-
Office Supplies	6,795	8,700	5,250	3,450
Sub Total Facilities and Related	11,726	23,350	17,400	5,950
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	3,000	3,800	3,800	-
Subtotal Technology	3,000	3,800	3,800	-
All Other Variable Expenses				
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	18,000	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	-	-	-	-
Subtotal of All Other Variable Expenses	245,476	243,436	231,000	12,436
Total Non Compensation	261,534	274,286	252,200	22,086
Contingency Fund	-	-	-	-
Grand Total	\$ 1,396,592	\$ 1,452,721	\$ 1,450,306	\$ 2,415

EXPENDITURES BY DEPARTMENT

Claims Audit	145,645	152,806	153,398	(592)
Office of Auditor General	611,024	663,686	651,023	12,663
Board Of Education-BOE	639,924	636,229	645,885	(9,656)
Rochester City School District	\$ 1,396,592	\$ 1,452,721	\$ 1,450,306	\$ 2,415

Position Summary
Board of Education

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
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
Grand Total	22.00	20.00	20.00	0.00

POSITIONS BY DEPARTMENT

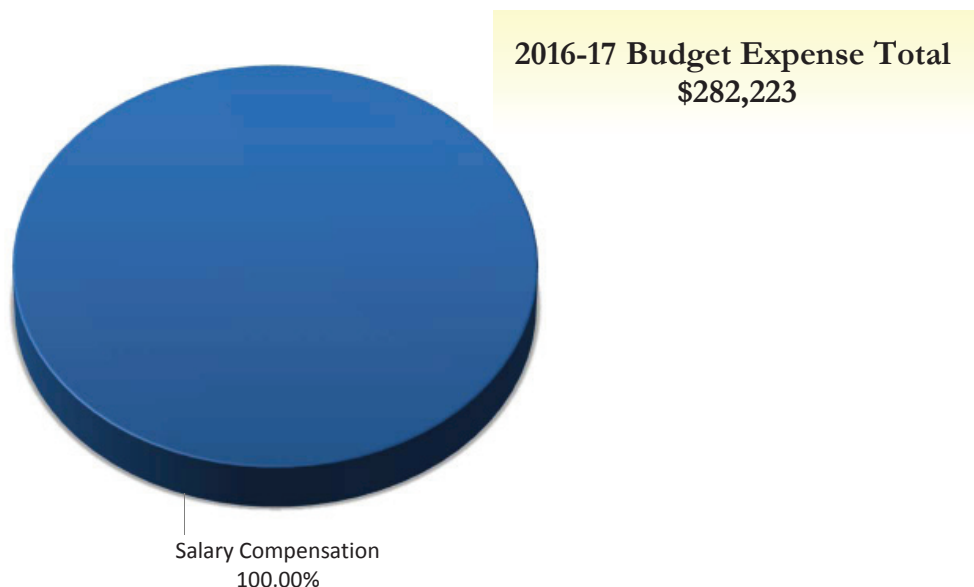
Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	6.00	6.00	6.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Office of Social Justice - 80318	1.00	0.00	0.00	0.00
Ofc of Instrctnl & Edctnl Chge - 80418	1.00	0.00	0.00	0.00
Rochester City School District - RCSD	22.00	20.00	20.00	0.00

**Personnel Summary
Board of Education**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
60912	C362	Supervising Claims Audit-60912	1.00	1.00	60,188
60912	C363	Claims Auditor-60912	2.00	2.00	46,255
Claims Audit Total			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
Office of Auditor General Total			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
Board Of Education-BOE Total			11.00	11.00	
80318	S081	EXEC ASST BOARD OF EDUC-80318	-	-	57,680
Office of Social Justice Total			-	-	
80418	S081	EXEC ASST BOARD OF EDUC-80418	-	-	57,680
Ofc of Instrctnl & Edctnl Chge Total			-	-	
Grand Total			20.00	20.00	

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%	
Totals	\$ 254,841	\$ 282,223	\$ (27,382)	(10.74%)	
FTEs	2.00	2.00	-	0.00%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	77,296	84,840	83,323	1,517
Administrator	201,773	170,001	198,900	(28,899)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	279,069	254,841	282,223	(27,382)
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	279,069	254,841	282,223	(27,382)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	279,069	254,841	282,223	(27,382)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Expenditure Summary (All Funds)

Superintendent

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	-	-	-	-
Sub Total Facilities and Related	-	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-
Total Non Compensation	-	-	-	-
Contingency Fund	-	-	-	-
Grand Total	\$ 279,069	\$ 254,841	\$ 282,223	\$ (27,382)

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM	279,069	254,841	282,223	(27,382)
Rochester City School District	\$ 279,069	\$ 254,841	\$ 282,223	\$ (27,382)

**Position Summary
Superintendent**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
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
Grand Total	2.00	2.00	2.00	0.00

POSITIONS BY DEPARTMENT

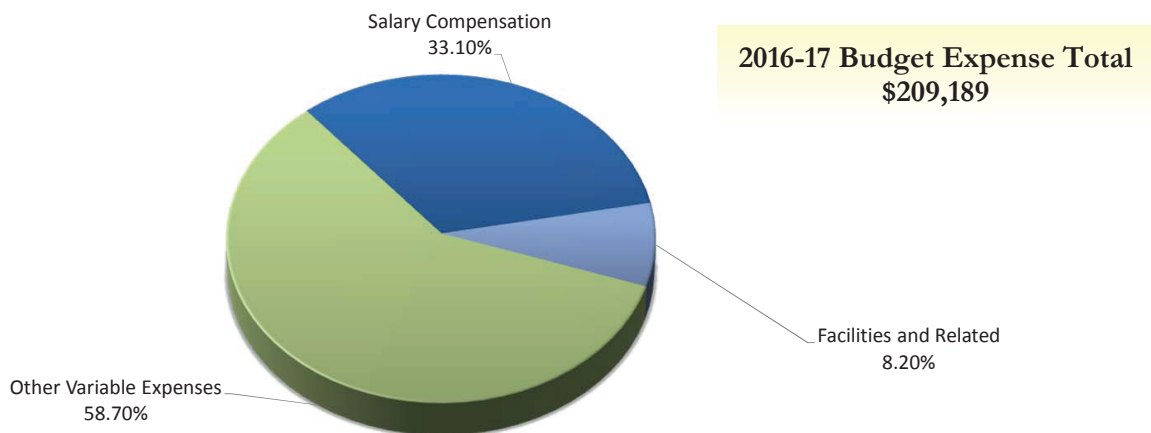
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
Rochester City School District - RCSD	2.00	2.00	2.00	0.00

Personnel Summary
Superintendent

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Chief School Administrator -DM Total			2.00	2.00	

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%	
Totals	\$ 550,257	\$ 209,189	\$ 341,068	61.98%	
FTEs	2.00	1.00	1.00	50.00%	

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%	
Totals	\$ 550,257	\$ 209,189	\$ 341,068	61.98%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	355,607	61,001	69,239	(8,238)
Administrator	-	158,101	-	158,101
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	355,607	219,102	69,239	149,863
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	513	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	513	-	-	-
Total Salary and Other Compensation	356,120	219,102	69,239	149,863
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	356,120	219,102	69,239	149,863
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	1,742	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	1,742	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
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	-	-	-
Sub Total Cash Capital Outlays	2,131	2,500	-	2,500

Expenditure Summary (All Funds)

Chief of Staff

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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)
Sub Total Facilities and Related	26,200	34,100	17,150	16,950
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	14,500	-	-	-
Subtotal Technology	14,500	-	-	-
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	530,973	294,555	122,800	171,755
Total Non Compensation	575,547	331,155	139,950	191,205
Contingency Fund	-	-	-	-
Grand Total	\$ 931,667	\$ 550,257	\$ 209,189	\$ 341,068

EXPENDITURES BY DEPARTMENT

Administrative Support Ctr -DM	817,515	438,257	97,189	341,068
Special Projects-DWNPE	114,153	112,000	112,000	-
Rochester City School District	\$ 931,667	\$ 550,257	\$ 209,189	\$ 341,068

Position Summary
Chief of Staff

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
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
Grand Total	5.00	2.00	1.00	1.00

POSITIONS BY DEPARTMENT

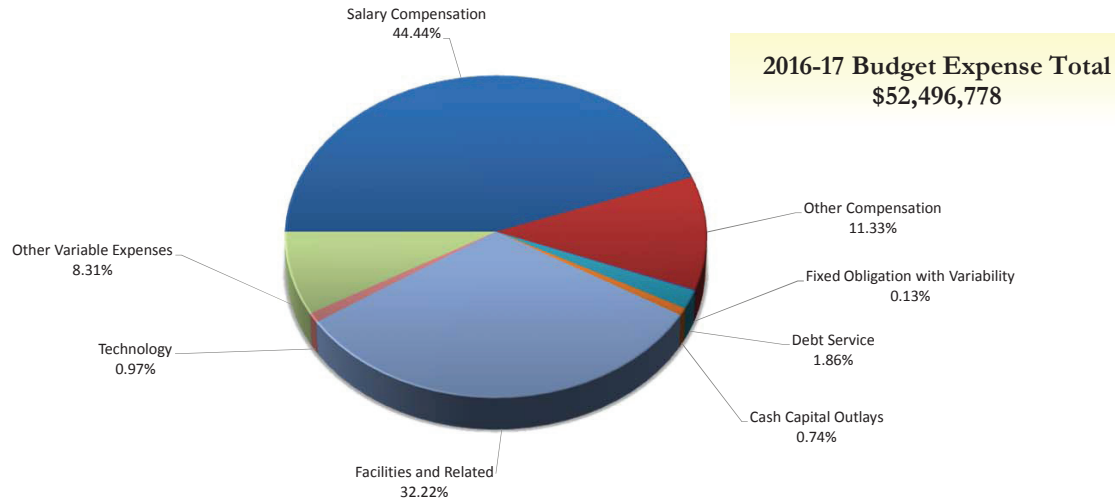
Administrative Support Ctr -DM - 75016	5.00	2.00	1.00	1.00
Rochester City School District - RCSD	5.00	2.00	1.00	1.00

**Personnel Summary
Chief of Staff**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
75016	A103	CHIEF OF STAFF-75016	1.00	-	162,685
75016	A511	Sr Dir of Mgmnt Efficie-75016	-	-	142,093
75016	C110	Educational Data Strate-75016	-	-	-
75016	C113	Executive Assistant	1.00	1.00	69,239
Administrative Support Ctr -DM Total			2.00	1.00	

Administration Management Financial Discussion and Analysis

Division/Department Overview: The Division of Administration has broad oversight of several functions that impact safe, effective, daily operations for our students, staff and visitors to our facilities. Responsibilities include overall organization and general administration of major efforts that support increased student achievement, improved teaching and learning environments, and open and supportive communications to our parents/guardians and external stakeholders in a process-driven, cost effective manner. The departments supervised include: Safety and Security, 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)	Notes
Salary Compensation	\$ 25,949,243	\$ 23,330,639	\$ 2,618,604	10.09%	
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	388,000	76,305	16.43%	
Facilities and Related	18,486,653	16,916,135	1,570,518	8.50%	
Technology	955,544	507,439	448,105	46.90%	
Other Variable Expenses	4,014,022	4,362,681	(348,659)	(8.69%)	
Totals	\$ 57,407,105	\$ 52,496,778	\$ 4,910,327	8.55%	
FTEs	387.75	348.15	39.60	10.21%	

DEPARTMENT BUDGET

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dpty Spr Administration	\$ 354,018	\$ 344,420	\$ 9,598	2.71%	
Information Technology	12,836,297	12,526,195	310,102	2.42%	
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	7,849,360	265,220	3.27%	
School Safety	2,490,169	2,404,221	85,948	3.45%	
Administrative Support	174,352	95,342	79,011	45.32%	
Facilities	20,867,588	19,452,642	1,414,947	6.78%	
Totals	\$ 57,407,105	\$ 52,496,778	\$ 4,910,327	8.55%	

Expenditure Summary (All Funds)

Administration

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 5,322,258	\$ 5,468,949	\$ 4,587,178	\$ 881,770
Civil Service	17,305,277	17,655,978	16,287,389	1,368,589
Administrator	1,890,578	2,600,609	2,368,023	232,586
Teaching Assistants	112,959	148,444	88,048	60,396
Paraprofessional	68,444	75,263	-	75,263
Sub Total Salary Compensation	24,699,517	25,949,243	23,330,639	2,618,604
Other Compensation				
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
Sub Total Other Compensation	8,237,731	6,480,665	5,947,645	533,020
Total Salary and Other Compensation	32,937,248	32,429,908	29,278,284	3,151,624
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	32,937,248	32,429,908	29,278,284	3,151,624
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	61,840	80,673	68,239	12,434
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	61,840	80,673	68,239	12,434
Debt Service	975,514	976,000	976,000	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	2,181	1,050	-	1,050
Equipment Other than Buses	197,944	13,000	-	13,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	2,309,992	301,155	301,000	155
Computer Hardware - Non-Instructional	137,796	149,100	87,000	62,100
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	2,647,912	464,305	388,000	76,305

Expenditure Summary (All Funds)

Administration

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	2,199,465	(50,464)
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	135,613	43,679
Custodial Supplies	53,638	51,800	49,350	2,450
Office Supplies	80,026	81,181	64,274	16,907
Sub Total Facilities and Related	18,943,408	18,486,653	16,916,135	1,570,518
Technology				
Computer Software - Instructional	437,734	410,020	410,000	20
Computer Software - Non-Instructional	524,156	545,524	97,439	448,085
Subtotal Technology	961,890	955,544	507,439	448,105
All Other Variable Expenses				
Miscellaneous Services	361,200	494,085	559,785	(65,700)
Professional Technical Service	2,517,051	2,784,183	2,826,495	(42,312)
Agency Temporary Staff	202,814	119,067	36,800	82,267
Judgments and Claims	-	-	-	-
Grant Disallowances	-	45,000	-	45,000
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,320,416)	(635,317)	(565,000)	(70,317)
Indirect Costs Grants	-	-	-	-
Professional Development	749,164	1,073,454	1,372,651	(299,197)
BOCES Services	103,638	133,550	131,950	1,600
Subtotal of All Other Variable Expenses	2,613,450	4,014,022	4,362,681	(348,659)
Total Non Compensation	26,204,014	24,977,197	23,218,494	1,758,703
Contingency Fund	-	-	-	-
Grand Total	\$ 59,141,262	\$ 57,407,105	\$ 52,496,778	\$ 4,910,327

EXPENDITURES BY DEPARTMENT

Dpty Spr Administration	207,515	354,018	344,420	9,598
Information Technology	14,608,828	12,836,297	12,526,195	310,102
Offc Adult Ed & Career Svcs	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 Svcs	1,452,574	1,495,948	1,693,655	(197,707)
Human Capital Initiatives	9,337,758	8,114,579	7,849,360	265,220
School Safety	2,536,086	2,490,169	2,404,221	85,948
Administrative Support	207,736	174,352	95,342	79,011
Facilities	20,129,127	20,867,588	19,452,642	1,414,947
Rochester City School District	\$ 59,141,262	\$ 57,407,105	\$ 52,496,778	\$ 4,910,327

**Position Summary
Administration**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	86.75	83.55	70.45	13.10
Civil Service	282.90	275.20	255.30	19.90
Administrator	16.00	22.00	19.40	2.60
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
Grand Total	393.65	387.75	348.15	39.60

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 Srves	60.30	44.90	23.50	21.40
School Operations	53.50	54.00	47.50	6.50
Youth Develop. & Family Srves	9.50	8.50	8.50	0.00
Human Capital Initiatives	48.75	43.25	42.25	1.00
School Safety	27.50	27.50	26.50	1.00
Administrative Support	2.00	1.50	0.90	0.60
Facilities	102.50	108.00	105.00	3.00
Rochester City School District	393.65	387.75	348.15	39.60

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.

BUDGET EXPENSE CATEGORIES							
	2015-16 Amended Budget		2016-17 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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		2,300	1,250	35.21%	
Technology		-		-	-	0%	
Other Variable Expenses		11,535		2,000	9,535	82.66%	
Totals	\$	354,018	\$	344,420	\$ 9,598	2.71%	
FTEs		3.00		3.00	-	0.00%	

Numbers have been rounded for presentation purposes.
Notes:

Personnel Summary
Dpty Spr Administration

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	178,500
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
Dpty Supt of Administration Total			3.00	3.00	

Administrative Support Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES						
	2014-15 Amended Budget	2015-16 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 170,602	\$ 90,892	\$ 79,711	46.72%		
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%		
Totals	\$ 174,352	\$ 95,342	\$ 79,011	45.32%		
FTEs	1.50	0.90	0.60	40.00%		

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	206,043	34,024	35,168	(1,144)
Administrator	-	136,578	55,724	80,854
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	206,043	170,602	90,892	79,711
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	206,043	170,602	90,892	79,711
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	206,043	170,602	90,892	79,711
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Expenditure Summary (All Funds)

Administrative Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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)
Sub Total Facilities and Related	1,693	1,750	2,450	(700)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	-	2,000	2,000	-
Total Non Compensation	1,693	3,750	4,450	(700)
Contingency Fund	-	-	-	-
Grand Total	\$ 207,736	\$ 174,352	\$ 95,342	\$ 79,011

EXPENDITURES BY DEPARTMENT

Administrative Operations - 78016	207,736	174,352	95,342	79,011
Rochester City School District - RCSD	\$ 207,736	\$ 174,352	\$ 95,342	\$ 79,011

**Personnel Summary
Administrative Support**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
78016	A102	Chief of Operations-78016	1.00	0.40	139,310
78016	C234	SECRETARY I-78016	0.50	0.50	70,335
Administrative Operations Total			1.50	0.90	

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.

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	\$ 5,684,879	\$ 5,516,301	\$ 168,579	2.97%	
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	-	7,500	100.00%	
Facilities and Related	13,789,306	12,691,879	1,097,427	7.96%	
Technology	6,900	-	6,900	100.00%	
Other Variable Expenses	253,644	350,162	(96,518)	(38.05%)	
Totals	\$ 20,867,588	\$ 19,452,642	\$ 1,414,947	6.78%	
FTEs	108.00	105.00	3.00	2.78%	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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	1,480,698	150,294	9.21%	
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	1,731,402	293,339	14.49%	
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	1,119,240	(51,446)	(4.82%)	
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%)	
Totals	\$ 20,867,588	\$ 19,452,642	\$ 1,414,947	6.78%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,981,795	5,684,879	5,516,301	168,579
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	4,981,795	5,684,879	5,516,301	168,579
Other Compensation				
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
Sub Total Other Compensation	1,555,312	1,125,359	894,300	231,059
Total Salary and Other Compensation	6,537,107	6,810,238	6,410,601	399,638
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	6,537,107	6,810,238	6,410,601	399,638
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	5,323	7,500	-	7,500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	5,323	7,500	-	7,500

Expenditure Summary (All Funds)

Facilities

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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
Sub Total Facilities and Related	13,787,506	13,789,306	12,691,879	1,097,427
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	7,820	6,900	-	6,900
Subtotal Technology	7,820	6,900	-	6,900
All Other Variable Expenses				
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	-
Subtotal of All Other Variable Expenses	(208,628)	253,644	350,162	(96,518)
Total Non Compensation	13,592,020	14,057,350	13,042,041	1,015,309
Contingency Fund	-	-	-	-
Grand Total	\$ 20,129,127	\$ 20,867,588	\$ 19,452,642	\$ 1,414,947

EXPENDITURES BY DEPARTMENT

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	1,480,698	150,294
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	1,731,402	293,339
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	1,119,240	(51,446)
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)
Rochester City School District - RCSD	\$ 20,129,127	\$ 20,867,588	\$ 19,452,642	\$ 1,414,947

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
Facilities Supp-Admin - FA Total			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
Hart Street Building Total			8.00	8.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	96,326
Utility Management - FA Total			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
Oprtn of Plant-Sprvsn - FA Total			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	4.00	59,237
All Schools Unassigned - FA Total			12.00	12.00	
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
CO Custodial - FA Total			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
Serv Cntr Custodial - FA Total			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	56,640
Plant Security - FA Total			3.00	3.00	
67815	C404	DRIVER/MOVER-67815	2.00	2.00	37,908
Furnishings & Logistics - FA Total			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
General Maintenance Total			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	3.00	24,673
General - FA Total			26.00	23.00	
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
Electrical - FA Total			11.00	11.00	
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
Grounds - FA Total			9.00	9.00	

Personnel Summary
Facilities

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Mechanical - FA Total			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
Preventive Maintenance - FA Total			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
175 Martin Street Total			6.00	6.00	
Grand Total			108.00	105.00	

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.

BUDGET EXPENSE CATEGORIES					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,574,114	\$ 3,236,275	\$ 337,840	9.45%	
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	-	8,400	100.00%	
Facilities and Related	19,900	23,100	(3,200)	(16.08%)	
Technology	28,000	26,000	2,000	7.14%	
Other Variable Expenses	605,465	698,985	(93,520)	(15.45%)	
Totals	\$ 8,114,579	\$ 7,849,360	\$ 265,220	3.27%	
FTEs	43.25	42.25	1.00	2.31%	

DEPARTMENT BUDGET					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Capital - 72016	2,418,612	2,494,921	(76,309)	(3.16%)	
Teacher Assignment Room - 75116	276,944	235,280	41,664	15.04%	
Union Contract Obligation-DWNPE - 90319	5,419,023	5,119,159	299,865	5.53%	
Totals	\$ 8,114,579	\$ 7,849,360	\$ 265,220	3.27%	

Numbers have been rounded for presentation purposes.
Notes:

Personnel Summary
Human Capital Initiatives

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	1.00	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	-	-	-
Human Capital Total			24.00	23.00	
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
Teacher Assignment Room Total			3.00	3.00	
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
Union Cntrctl Obligation-DWNPE Total			16.25	16.25	
Grand Total			43.25	42.25	

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

Budget Expense Category	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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)	(207,400)	41,793	25.24%	
Totals	\$ 12,836,297	\$ 12,526,195	\$ 310,102	2.42%	
FTEs	97.10	91.00	6.10	6.28%	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Information Management & Tech - 64013	282,230	273,958	8,272	2.93%	
Print Shop - CS - 64113	2,051,461	1,937,416	114,045	5.56%	
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	1,975,756	914,619	31.64%	
Virtual Academy of Rochester - 64613	-	1,199,314	(1,199,314)	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%	
Totals	\$ 12,836,297	\$ 12,526,195	\$ 310,102	2.42%	

Numbers have been rounded for presentation purposes.
Notes:

**Personnel Summary
Information Technology**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Information Management & Tech Total			2.00	2.00	
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
Print Shop - CS Total			5.00	4.00	
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
Business Sys Tech Support - CS Total			10.80	10.80	
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
Student Information Systems-CS Total			18.00	15.00	
64513	A291	Assoc Dir of InstrTech	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

Personnel Summary
Information Technology

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
64513	T683	Tchr-on-Assignment-64513	17.00	11.00	64,692
64513	T683	Tchr-on-Assignment	1.70	-	64,692
Instruct Tech for Schools - CS Total			35.30	15.00	
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
Virtual Academy of Rochester Total			-	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
Help Desk Operations - CS Total			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
Network Operations - CS Total			9.00	9.00	
Grand Total			97.10	91.00	

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

Budget Expense Category	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
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%	
Totals	\$ 5,174,627	\$ 2,781,267	\$ 2,393,360	46.25%	
FTEs	44.90	23.50	21.40	47.66%	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
OACES-WFP - 23503	\$ 4,897,171	\$ 2,781,267	\$ 2,115,904	43.21%	
OACES Summer Program - 23509	277,456	-	277,456	100.00%	
Totals	\$ 5,174,627	\$ 2,781,267	\$ 2,393,360	46.25%	

Numbers have been rounded for presentation purposes.
Notes:

Personnel Summary
Offc Adult Ed & Career Svcs

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
OACES-WFP Total			44.90	23.50	

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.

BUDGET EXPENSE CATEGORIES					
	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%)	
Totals	\$ 5,899,527	\$ 5,349,678	\$ 549,849	9.32%	
FTEs	54.00	47.50	6.50	12.04%	

DEPARTMENT BUDGET					
	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%	
Totals	\$ 5,899,527	\$ 5,349,678	\$ 549,849	9.32%	

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
Mary Cariola Children's Center Total			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
Testing Total			5.00	4.00	
51213	C489	PROJECT ADMINISTRATOR-51213	-	-	80,798
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	89,555
Internal School Operations Total			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
External School Operations Total			5.00	5.00	
51513	A223	Director of Planning	-	1.00	121,383
51513	A511	Sr Dir of Mgmnt 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
Research & Program Evaluation Total			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
School Operations Total			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 Srvc Representa-55005	1.00	1.00	48,057

**Personnel Summary
School Operations**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
55005	T482	TCHR-REGISTRAR-55005	1.00	1.00	64,692
55005	T936	COUNSELOR-55005	1.00	1.00	64,692
Student Equity & Placement -HS Total			20.50	17.50	
Grand Total			54.00	47.50	

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.

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	\$ 1,147,799	\$ 1,057,671	\$ 90,128	7.85%	
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	100.00%	
Facilities and Related	108,750	106,750	2,000	1.84%	
Technology	-	-	-	0%	
Other Variable Expenses	1,122,346	1,167,900	(45,554)	(4.06%)	
Totals	\$ 2,490,169	\$ 2,404,221	\$ 85,948	3.45%	
FTEs	27.50	26.50	1.00	3.64%	

Numbers have been rounded for presentation purposes.
 Notes:

Personnel Summary
School Safety

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	7.00	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
Office of Security Operations Total			27.50	26.50	

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.

BUDGET EXPENSE CATEGORIES					
	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%)	
Totals	\$ 1,495,948	\$ 1,693,655	\$ (197,707)	(13.2%)	
FTEs	8.50	8.50	-	0.00%	

DEPARTMENT BUDGET					
	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%)	
Totals	\$ 1,495,948	\$ 1,693,655	\$ (197,707)	(13.2%)	

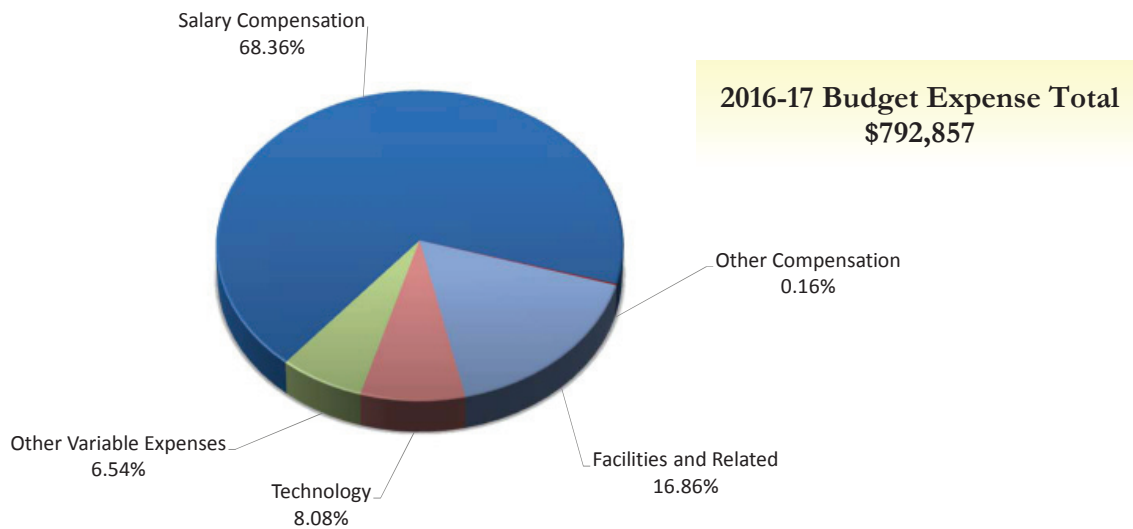
Numbers have been rounded for presentation purposes.
Notes:

**Personnel Summary
Youth Develop. & Family Srvc**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Yth Dev Fmly Srvc Supervision Total			2.50	2.50	
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
Office of Parent Engagement Total			6.00	6.00	
Grand Total			8.50	8.50	

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 Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change	Notes
Salary Compensation	\$ 598,249	\$ 541,973	\$ 56,276	9.41%	
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%	
Totals	\$ 817,828	\$ 792,857	\$ 24,971	3.05%	
FTEs	7.00	6.50	0.50	7.14%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	548,516	598,249	541,973	56,276
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	548,516	598,249	541,973	56,276
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	3,004	1,275	1,275	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	3,004	1,275	1,275	-
Total Salary and Other Compensation	551,520	599,524	543,248	56,276
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	551,520	599,524	543,248	56,276
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	14,332	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	14,332	-	-	-

Expenditure Summary (All Funds)

Communications

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	-
Sub Total Facilities and Related	80,874	141,318	133,658	7,660
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	1,200	22,000	64,065	(42,065)
Subtotal Technology	1,200	22,000	64,065	(42,065)
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	94,260	54,986	51,886	3,100
Total Non Compensation	190,666	218,304	249,609	(31,305)
Contingency Fund	-	-	-	-
Grand Total	\$ 742,186	\$ 817,828	\$ 792,857	\$ 24,971

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM	742,186	817,828	792,857	24,971
Rochester City School District	\$ 742,186	\$ 817,828	\$ 792,857	\$ 24,971

**Position Summary
Communications**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	8.00	7.00	6.50	0.50
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
Grand Total	8.00	7.00	6.50	0.50

POSITIONS BY DEPARTMENT

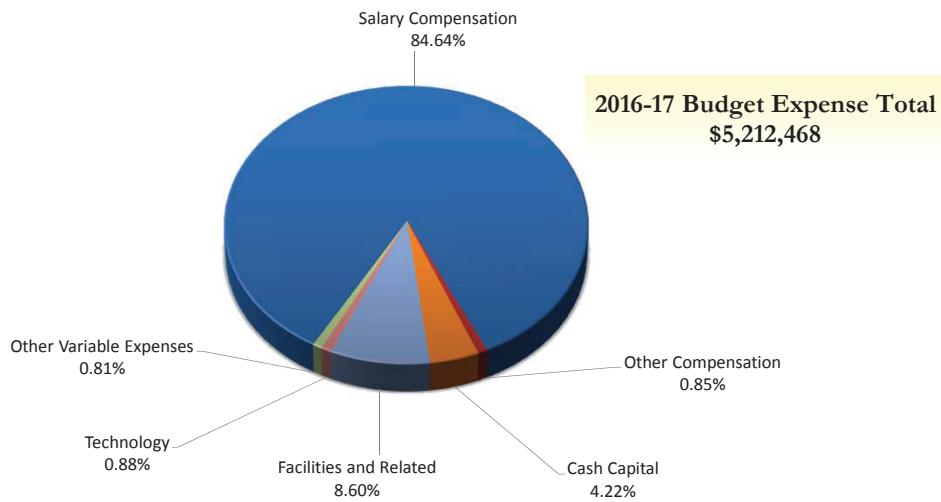
Dept of Communications-DM - 70116	8.00	7.00	6.50	0.50
Rochester City School District - RCSD	8.00	7.00	6.50	0.50

**Personnel Summary
Communications**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
70116	C041	Senior Technical Directo-70116	1.00	1.00	71,758
70116	C067	Sr Communications Assis-70116	1.00	1.00	81,953
70116	C113	Executive Assistant	-	-	69,239
70116	C158	Foreign Language Transla-70116	1.00	1.00	62,620
70116	C289	Chief Communications Off-70116	1.00	1.00	136,445
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	56,347
70116	C452	TELEVISION PRODUCTION SP-70116	1.00	0.50	94,890
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	85,405
Dept of Communications-DM Total			7.00	6.50	

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	\$ 4,411,698	\$ 487,121	9.94%	
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	220,000	1,510,757	87.29%	
Facilities and Related	458,724	448,270	10,454	2.28%	
Technology	67,506	46,100	21,406	31.71%	
Other Variable Expenses	128,549	42,000	86,549	67.33%	
Totals	\$ 7,347,434	\$ 5,212,468	\$ 2,134,967	29.06%	

FTEs	64.50	60.50	4.00	6.20%	
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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	\$ 7,020	\$ 206,153	96.71%	
Bus & Fin Specialized Services - 54908	234,755	1,000	233,755	99.57%	
Office of Finance - 60212	322,217	264,339	57,878	17.96%	
Accounting Department - FS - 61212	956,548	1,337,704	(381,156)	(39.85%)	
Payroll Department -FS - 61412	638,866	630,805	8,061	1.26%	
Offc of Budget & Revenue - FS - 61512	611,753	538,227	73,526	12.02%	
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	585,951	1,658,722	73.90%	
Charter School Distribution - 62126	282,000	250,000	32,000	11.35%	
Mail Room - CS - 64213	586,162	580,962	5,200	0.89%	
Grants Office - AS - 71617	390,665	176,427	214,238	54.84%	
Totals	\$ 7,347,434	\$ 5,212,468	\$ 2,134,967	29.06%	

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Finance

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,397,001	4,521,292	4,210,109	311,184
Administrator	152,203	377,526	201,589	175,937
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	4,549,204	4,898,818	4,411,698	487,121
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	58,953	57,200	44,400	12,800
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	58,953	57,200	44,400	12,800
Total Salary and Other Compensation	4,608,158	4,956,018	4,456,098	499,921
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,608,158	4,956,018	4,456,098	499,921
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	5,880	-	5,880
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	5,880	-	5,880
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	810,324	1,590,300	145,000	1,445,300
Equipment Other than Buses	1,990	2,657	-	2,657
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
Sub Total Cash Capital Outlays	916,170	1,730,757	220,000	1,510,757

Expenditure Summary (All Funds)

Finance

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	1,800	800
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
Sub Total Facilities and Related	312,275	458,724	448,270	10,454
Technology				
Computer Software - Instructional	38,100	65,500	45,000	20,500
Computer Software - Non-Instructional	13,284	2,006	1,100	906
Subtotal Technology	51,384	67,506	46,100	21,406
All Other Variable Expenses				
Miscellaneous Services	59,721	61,100	57,200	3,900
Professional Technical Service	62,797	78,300	20,500	57,800
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	-
Subtotal of All Other Variable Expenses	151,292	128,549	42,000	86,549
Total Non Compensation	1,431,121	2,391,416	756,370	1,635,046
Contingency Fund	-	-	-	-
Grand Total	\$ 6,039,278	\$ 7,347,434	\$ 5,212,468	\$ 2,134,967

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement	210,093	213,173	7,020	206,153
Bus & Fin Specialized Services	225,631	234,755	1,000	233,755
Office of Finance	479,088	322,217	264,339	57,878
Accounting Department - FS	779,780	956,548	1,337,704	(381,156)
Payroll Department -FS	627,467	638,866	630,805	8,061
Offc of Budget & Revenue - FS	458,936	611,753	538,227	73,526
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	585,951	1,658,722
Charter School Distribution	202,682	282,000	250,000	32,000
Mail Room - CS	447,936	586,162	580,962	5,200
Grants Office - AS	357,853	390,665	176,427	214,238
Rochester City School District	\$ 6,039,278	\$ 7,347,434	\$ 5,212,468	\$ 2,134,967

Personnel Summary
Finance

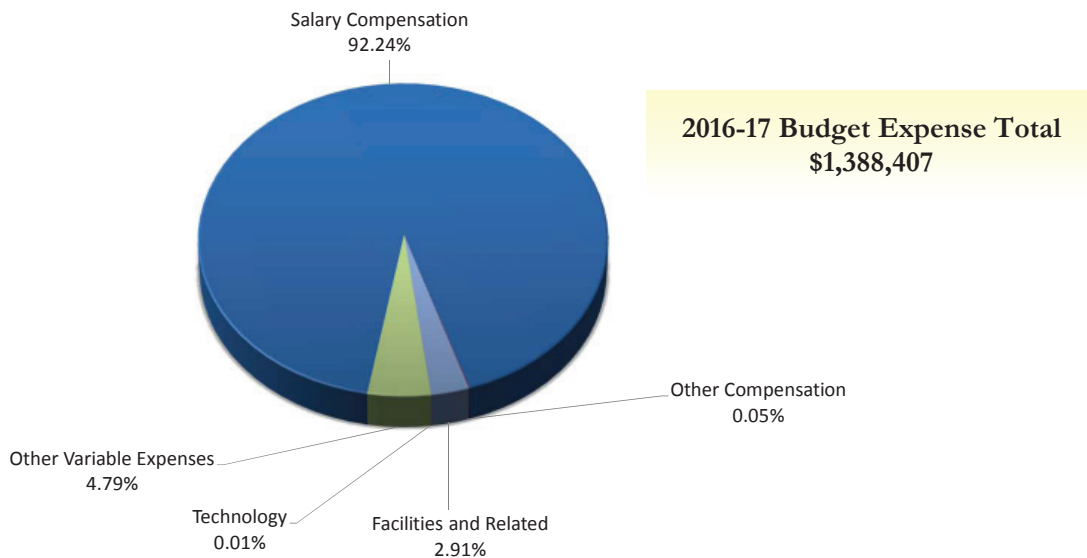
Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
53808	C042	Asst Medicaid Analyst-53808	2.00	-	52,385
53808	C326	Medicaid Analyst-53808	1.00	-	108,157
Medicaid Comp & Reimbursement Total			3.00	-	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	1.00	-	127,849
54908	C213	Office Clerk II 40 hrs.-54908	1.00	-	57,607
54908	C489	PROJECT ADMINISTRATOR-54908	1.00	-	80,798
Bus & Fin Specialized Services Total			3.00	-	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	170,000
60212	C113	Executive Assistant-60212	1.00	1.00	69,239
Office of Finance Total			2.00	2.00	
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	C042	Asst Medicaid Analyst	-	2.00	52,385
61212	C071	Senior Office Account C-61212	2.00	2.00	50,757
61212	C072	Office Account Clerk-61212	-	-	52,822
61212	C213	Office Clerk II 40 hrs.	-	1.00	57,607
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	57,803
61212	C326	Medicaid Analyst	-	1.00	108,157
61212	C349	Principal Accountant-61212	1.00	1.00	106,493
61212	C489	PROJECT ADMINISTRATOR	-	1.00	80,798
Accounting Department - FS Total			13.00	18.00	
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
Payroll Department -FS Total			10.00	10.00	
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	-	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
Offc of Budget & Revenue - FS Total			6.00	5.00	
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

Personnel Summary
Finance

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
Dept of Financial Management Total			4.00	4.00	
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
Procurement Dept - FS Total			6.00	6.00	
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
Distribution Center Total			10.50	10.50	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	86,040
64213	C295	MESSENGER-64213	2.00	2.00	53,061
Mail Room - CS Total			3.00	3.00	
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
Grants Office - AS Total			4.00	2.00	
Grand Total			64.50	60.50	

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	\$ 1,280,657	\$ 39,825	3.02%	
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	66,550	29,650	30.82%	
Totals	\$ 1,458,982	\$ 1,388,407	\$ 70,575	4.84%	
FTEs	16.00	15.00	1.00	6.25%	

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	\$ 1,224,499	\$ 78,226	6.00%	
Office of Labor Relations	156,257	163,908	(7,651)	(4.90%)	
Totals	\$ 1,458,982	\$ 1,388,407	\$ 70,575	4.84%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,269,944	1,320,482	1,280,657	39,825
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,269,944	1,320,482	1,280,657	39,825
Other Compensation				
Substitute Teacher	1,105	500	500	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	500	200	300
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	1,105	1,000	700	300
Total Salary and Other Compensation	1,271,049	1,321,482	1,281,357	40,125
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,271,049	1,321,482	1,281,357	40,125
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	350	-	350
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	250	-	250
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	600	-	600

Expenditure Summary (All Funds)

General Counsel

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	-
Sub Total Facilities and Related	37,707	40,370	40,370	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	330	130	200
Subtotal Technology	-	330	130	200
All Other Variable Expenses				
Miscellaneous Services	5,867	3,850	3,850	-
Professional Technical Service	92,898	82,650	57,000	25,650
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
Subtotal of All Other Variable Expenses	96,527	96,200	66,550	29,650
Total Non Compensation	134,234	137,500	107,050	30,450
Contingency Fund	-	-	-	-
Grand Total	\$ 1,405,283	\$ 1,458,982	\$ 1,388,407	\$ 70,575

EXPENDITURES BY DEPARTMENT

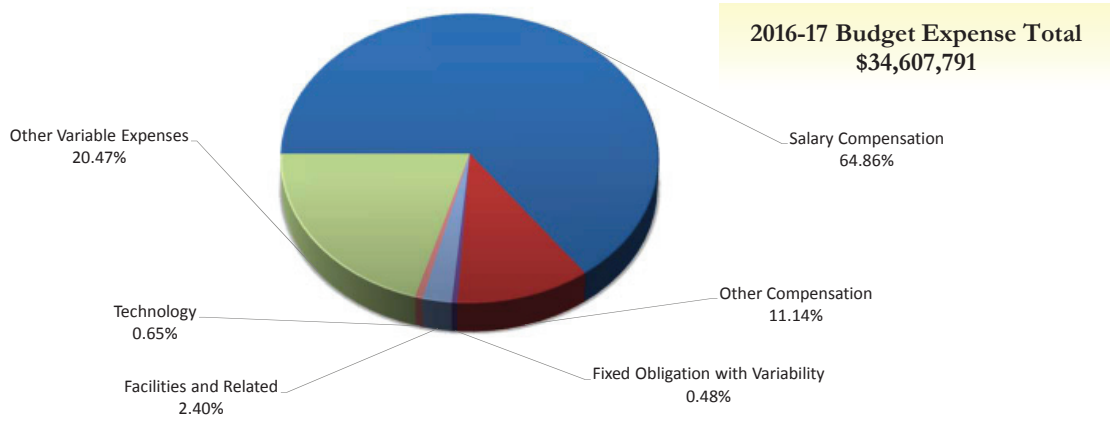
General Counsel	1,271,713	1,302,725	1,224,499	78,226
Office of Labor Relations	133,569	156,257	163,908	(7,651)
Rochester City School District	\$ 1,405,283	\$ 1,458,982	\$ 1,388,407	\$ 70,575

**Personnel Summary
General Counsel**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	-	44,248
74016	C212	Office Clerk II Bilingual	-	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
General Counsel Total			14.00	13.00	
79016	C514	Personnel Clerk-79016	1.00	1.00	54,098
79016	S029	Labor Relations Mgr/Dir	1.00	1.00	99,710
Office of Labor Relations Total			2.00	2.00	
Grand Total			16.00	15.00	

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	\$ 22,444,971	\$ 591,057	2.57%	
Other Compensation	5,649,113	3,855,611	1,793,502	31.75%	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	881,520	166,000	715,520	81.17%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	116,700	-	116,700	100.00%	
Facilities and Related	1,592,492	830,854	761,638	47.83%	
Technology	288,507	224,526	63,981	22.18%	
Other Variable Expenses	7,703,273	7,085,829	617,444	8.02%	
Totals	\$ 39,267,632	\$ 34,607,791	\$ 4,659,842	11.87%	
FTEs	327.02	324.24	2.78	0.85%	

DEPARTMENT BUDGET

	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support	\$ 5,926,649	\$ 3,916,382	\$ 2,010,268	33.92%	
Specialized Services	20,407,613	19,950,207	457,407	2.24%	
Pupil Personnel Services	2,129,715	2,874,892	(745,177)	(34.99%)	
Professional Learning	4,733,435	3,348,043	1,385,392	29.27%	
School Innovation	6,070,220	4,518,268	1,551,952	25.57%	
Totals	\$ 39,267,632	\$ 34,607,791	\$ 4,659,842	11.87%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 8,698,102	\$ 10,687,777	\$ 10,829,875	\$ (142,098)
Civil Service	4,758,307	5,312,975	4,995,230	317,745
Administrator	6,927,059	6,870,905	6,465,268	405,637
Teaching Assistants	53,743	68,614	53,844	14,770
Paraprofessional	92,089	95,757	100,754	(4,997)
Sub Total Salary Compensation	20,529,300	23,036,028	22,444,971	591,057
Other Compensation				
Substitute Teacher	281,419	172,112	79,298	92,814
Hourly Teachers	5,393,540	3,896,247	2,839,336	1,056,911
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	-	-	-	-
Sub Total Other Compensation	7,162,970	5,649,113	3,855,611	1,793,502
Total Salary and Other Compensation	27,692,270	28,685,141	26,300,582	2,384,559
Employee Benefits	17,044	-	-	-
Total Sal., Other Comp., and Empl. Benefits	27,709,314	28,685,141	26,300,582	2,384,559
Fixed Obligations With Variability				
Special Education Tuition	-	57,500	-	57,500
Contract Transportation	113,678	824,020	166,000	658,020
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	113,678	881,520	166,000	715,520
Debt Service	-	-	-	-
Cash Capital Outlays				
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	-	-	-	-
Sub Total Cash Capital Outlays	1,399,468	116,700	-	116,700

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	60	60	-
Instructional Supplies	790,844	830,624	325,112	505,512
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
Sub Total Facilities and Related	2,002,449	1,592,492	830,854	761,638
Technology				
Computer Software - Instructional	10,278	20,000	10,000	10,000
Computer Software - Non-Instructional	486,397	268,507	214,526	53,981
Subtotal Technology	496,675	288,507	224,526	63,981
All Other Variable Expenses				
Miscellaneous Services	331,425	310,922	226,671	84,251
Professional Technical Service	5,267,589	6,227,119	5,054,763	1,172,356
Agency Temporary Staff	724,038	1,106,017	375,423	730,594
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	93,240	92,019
BOCES Services	29,221	23,656	1,335,732	(1,312,076)
Subtotal of All Other Variable Expenses	6,414,810	7,703,273	7,085,829	617,444
Total Non Compensation	10,427,080	10,582,492	8,307,209	2,275,283
Contingency Fund	-	-	-	-
Grand Total	\$ 38,136,394	\$ 39,267,632	\$ 34,607,791	\$ 4,659,842

EXPENDITURES BY DEPARTMENT

Academic Support	6,622,681	5,926,649	3,916,382	2,010,268
Specialized Services	15,987,964	20,407,613	19,950,207	457,407
Pupil Personnel Services	1,414,191	2,129,715	2,874,892	(745,177)
Professional Learning	9,514,004	4,733,435	3,348,043	1,385,392
School Innovation	4,597,554	6,070,220	4,518,268	1,551,952
Rochester City School District	\$ 38,136,394	\$ 39,267,632	\$ 34,607,791	\$ 4,659,842

Position Summary
Dpty Superintendent Tch & Lrng

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	133.25	156.55	165.34	(8.79)
Civil Service	84.20	86.47	80.90	5.57
Administrator	87.00	77.00	71.00	6.00
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
Grand Total	314.45	327.02	324.24	2.78

POSITIONS BY DEPARTMENT

Academic Support	28.50	33.00	22.00	11.00
Specialized Services	183.35	223.45	239.35	(15.90)
Pupil Personnel Services	17.80	18.07	17.89	0.18
Professional Learning	72.80	40.50	37.00	3.50
School Innovation	12.00	12.00	8.00	4.00
Rochester City School District	314.45	327.02	324.24	2.78

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.

BUDGET EXPENSE CATEGORIES					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 2,854,013	\$ 1,772,858	\$ 1,081,156	37.88%	
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%	
Totals	\$ 5,926,649	\$ 3,916,382	\$ 2,010,268	33.92%	
FTEs	33.00	22.00	11.00	33.33%	

DEPARTMENT BUDGET					
	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	384,856	1,509,076	79.68%	
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%	
Academic Support	\$ 5,926,649	\$ 3,916,382	\$ 2,010,268	33.92%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
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	1,277,780	497,918
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	2,176,976	2,854,013	1,772,858	1,081,156
Other Compensation				
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	-	-	-	-
Sub Total Other Compensation	1,294,257	1,332,795	1,294,924	37,871
Total Salary and Other Compensation	3,471,233	4,186,808	3,067,782	1,119,027
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,471,233	4,186,808	3,067,782	1,119,027
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	27,956	52,073	9,000	43,073
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	27,956	52,073	9,000	43,073
Debt Service	-	-	-	-
Cash Capital Outlays				
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	-	-	-	-
Sub Total Cash Capital Outlays	1,391,084	116,700	-	116,700

Expenditure Summary (All Funds)

Academic Support

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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
Sub Total Facilities and Related	831,877	945,569	312,300	633,269
Technology				
Computer Software - Instructional	10,003	20,000	10,000	10,000
Computer Software - Non-Instructional	166,335	-	-	-
Subtotal Technology	176,338	20,000	10,000	10,000
All Other Variable Expenses				
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
Subtotal of All Other Variable Expenses	724,193	605,499	517,300	88,199
Total Non Compensation	3,151,448	1,739,841	848,600	891,241
Contingency Fund	-	-	-	-
Grand Total	\$ 6,622,681	\$ 5,926,649	\$ 3,916,382	\$ 2,010,268

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	384,856	1,509,076
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
Rochester City School District - RCSD	\$ 6,622,681	\$ 5,926,649	\$ 3,916,382	\$ 2,010,268

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
Health, Phys Educ, & Athletics Total			16.00	15.00	
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	-	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
Dpty Supt Teaching & Learning Total			14.50	4.50	
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
African & African-Amer Studies Total			2.50	2.50	
74816	A224	Assistant Director-74816	-	-	71,026
Office of Latino Affairs Total			-	-	
Grand Total			33.00	22.00	

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.

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	\$ 2,446,482	\$ 2,575,213	\$ (128,731)	(5.26%)	
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%	
Totals	\$ 4,733,435	\$ 3,348,043	\$ 1,385,392	29.27%	
FTEs	40.50	37.00	3.50	8.64%	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Teacher Center - 43017	\$ 161,133	\$ 160,926	\$ 207	0.13%	
Dept of Professional Dvlpmnt - 75216	3,793,518	2,422,113	1,371,405	36.15%	
Teacher Incentive Fund Office - 77116	-	-	-	0%	
Careers in Teaching - 77716	778,784	765,004	13,780	1.77%	
Totals	\$ 4,733,435	\$ 3,348,043	\$ 1,385,392	29.27%	

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
Teacher Center Total			1.00	1.00	
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	12.00	69,467
75216	T108	ELA Coach-75216	10.00	12.00	69,467
75216	T350	Lead Tchr Prof Lrng-75216	-	-	69,467
75216	T460	Instructional Coach-75216	3.00	-	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
Dept of Professional Dvlpmnt Total			33.50	30.00	
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
Careers in Teaching Total			6.00	6.00	
Grand Total			40.50	37.00	

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.

BUDGET EXPENSE CATEGORIES					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,211,462	\$ 1,220,749	\$ (9,287)	(0.77%)	
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	64,333	13,185	17.01%	
Technology	90,000	90,000	-	0.00%	
Other Variable Expenses	544,268	1,305,710	(761,442)	(139.90%)	
Totals	\$ 2,129,715	\$ 2,874,892	\$ (745,177)	(34.99%)	
FTEs	18.07	17.89	0.18	1.00%	

DEPARTMENT BUDGET					
	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Services Systems - DM	\$ 244,493	\$ 200,934	\$ 43,559	17.82%	
Attendance	456,378	528,739	(72,361)	(15.86%)	
Social Work Services - SSS	351,243	395,481	(44,238)	(12.59%)	
Student Support Services	122,536	107,500	15,036	12.27%	
School Counseling & Social Wrk	955,065	1,642,238	(687,173)	(71.95%)	
Pupil Personnel Services	\$ 2,129,715	\$ 2,874,892	\$ (745,177)	(34.99%)	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 76,348	\$ 271,765	\$ 348,690	\$ (76,925)
Civil Service	433,820	475,653	367,901	107,752
Administrator	426,424	464,044	504,158	(40,114)
Teaching Assistants	-	-	-	-
Paraprofessional	34,010	-	-	-
Sub Total Salary Compensation	970,602	1,211,462	1,220,749	(9,287)
Other Compensation				
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	-	-	-	-
Sub Total Other Compensation	121,312	204,467	191,100	13,367
Total Salary and Other Compensation	1,091,914	1,415,929	1,411,849	4,080
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,091,914	1,415,929	1,411,849	4,080
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	4,389	2,000	3,000	(1,000)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	4,389	2,000	3,000	(1,000)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Expenditure Summary (All Funds)

Pupil Personnel Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	60	60	-
Instructional Supplies	55,299	41,033	31,433	9,600
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
Sub Total Facilities and Related	85,794	77,518	64,333	13,185
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	89,940	90,000	90,000	-
Subtotal Technology	89,940	90,000	90,000	-
All Other Variable Expenses				
Miscellaneous Services	32,607	80,489	72,800	7,689
Professional Technical Service	108,686	451,284	1,226,210	(774,926)
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	-	-	-	-
Subtotal of All Other Variable Expenses	142,153	544,268	1,305,710	(761,442)
Total Non Compensation	322,276	713,786	1,463,043	(749,257)
Contingency Fund	-	-	-	-
Grand Total	\$ 1,414,191	\$ 2,129,715	\$ 2,874,892	\$ (745,177)

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	201,724	244,493	200,934	43,559
Attendance - 53208	466,171	456,378	528,739	(72,361)
Social Work Services - SSS - 53708	284,352	351,243	395,481	(44,238)
Student Support Services - 70808	87,000	122,536	107,500	15,036
School Counseling & Social Wrk - 70905	374,944	955,065	1,642,238	(687,173)
Rochester City School District - RCSD	\$ 1,414,191	\$ 2,129,715	\$ 2,874,892	\$ (745,177)

**Position Summary
Pupil Personnel Services**

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	1.30	4.00	5.39	(1.39)
Civil Service	8.50	9.07	7.50	1.57
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
Grand Total	17.80	18.07	17.89	0.18

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)
Student Support Services - 70808	1.00	1.00	1.00	0.00
School Counseling & Social Wrk - 70905	4.80	4.50	4.50	0.00
Rochester City School District - RCSD	17.80	18.07	17.89	0.18

**Personnel Summary
Pupil Personnel Services**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
40616	C486	PROJECT ASSISTANT-40616	1.00	-	45,682
40616	S052	COOR HUMAN SERVICES SYSTEMS	1.00	-	127,352
40616	T949	SCH SOCIAL WORKER	-	1.00	64,692
Human Services Systems - DM Total			2.00	1.00	
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
Attendance Total			8.00	8.00	
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
Social Work Services - SSS Total			2.57	3.39	
70808	A373	Exec Dir Student Support Svcs	1.00	1.00	92,880
Student Support Services Total			1.00	1.00	
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
School Counseling & Social Wrk Total			4.50	4.50	
Grand Total			18.07	17.89	

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.

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	\$ 933,210	\$ 720,834	\$ 212,376	22.76%	
Other Compensation	1,501,802	562,810	938,992	62.52%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	827,447	152,000	675,447	81.63%	
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	3,048,875	(310,062)	(11.32%)	
Totals	\$ 6,070,220	\$ 4,518,268	\$ 1,551,952	25.57%	
FTEs	12.00	8.00	4.00	33.33%	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Off. of Strategic Partnerships - 70616	\$ 447,844	\$ 456,014	\$ (8,170)	(1.82%)	
Title 1 Office - AS - 71717	1,386,128	1,611,665	(225,537)	(16.27%)	
Expanded Learning - 75516	3,002,218	2,210,156	792,062	26.38%	
Office of School Innovation - 77016	1,234,030	240,433	993,597	80.52%	
Totals	\$ 6,070,220	\$ 4,518,268	\$ 1,551,952	25.57%	

Numbers have been rounded for presentation purposes.
Notes:

**Personnel Summary
School Innovation**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	140,415
70616	C396	Volunteer Coordinator-70616	1.00	1.00	60,099
Off. of Strategic Partnerships Total			2.00	2.00	
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
Title 1 Office - AS Total			2.50	2.50	
75516	A341	Director of Expanded Le-75516	1.00	1.00	94,245
75516	A690	ADMINISTRATIVE SPECIALI-75516	1.00	-	95,597
75516	A690	ADMINISTRATIVE SPECIALIST	-	-	95,597
75516	C213	Office Clerk II 40 hrs.	0.40	-	57,607
75516	C213	Office Clerk II 40 hrs.-75516	0.60	-	57,607
Expanded Learning Total			3.00	1.00	
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	1.00	70,335
Office of School Innovation Total			4.50	2.50	
Grand Total			12.00	8.00	

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	\$ 16,155,318	\$ (564,457)	(3.62%)	
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	2,055,515	945,203	31.50%	
Totals	\$ 20,407,613	\$ 19,950,207	\$ 457,407	2.24%	
Net FTE Change Fav/(Unfav)	223.45	239.35	(15.90)	(7.12%)	

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%)	
SESIS - 38208	332,008	341,183	(9,175)	(2.76%)	
Specialized Services Zone 3 - 40508	2,716,243	2,479,362	236,881	8.72%	
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%	
Specialized Services Zone 2 - 52508	2,913,499	3,028,304	(114,805)	(3.94%)	
Spec Education Elementary Schl - 52708	66	-	66	100.00%	
Specialized Services Zone 1 - 52807	3,047,758	2,633,447	414,311	13.59%	
Spec Education Match Team - 52917	177,325	166,773	10,552	5.95%	
Specialized Services Ops & Mng - 53008	3,375,001	2,600,348	774,653	22.95%	
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	2,832,718	(179,218)	(6.75%)	
Spec Ed Psychological Services - 53608	73,974	-	73,974	100.00%	
Spec Educ Supplemental Svcs - 54808	474	-	474	100.00%	
Totals	\$ 20,407,613	\$ 19,950,207	\$ 457,407	2.24%	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 4,485,250	\$ 7,882,645	\$ 8,212,649	\$ (330,004)
Civil Service	3,530,946	3,838,514	3,798,030	40,484
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)
Sub Total Salary Compensation	11,664,987	15,590,861	16,155,318	(564,457)
Other Compensation				
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	-	-	-	-
Sub Total Other Compensation	1,395,926	1,306,322	1,314,591	(8,269)
Total Salary and Other Compensation	13,060,913	16,897,182	17,469,909	(572,726)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	13,060,913	16,897,182	17,469,909	(572,726)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	2,000	(2,000)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	2,000	(2,000)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	6,314	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	6,314	-	-	-

Expenditure Summary (All Funds)

Specialized Services

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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
Sub Total Facilities and Related	384,629	427,347	366,257	61,090
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	71,204	82,366	56,526	25,840
Subtotal Technology	71,204	82,366	56,526	25,840
All Other Variable Expenses				
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	369,423	729,394
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)
Subtotal of All Other Variable Expenses	2,464,905	3,000,718	2,055,515	945,203
Total Non Compensation	2,927,051	3,510,431	2,480,298	1,030,133
Contingency Fund	-	-	-	-
Grand Total	\$ 15,987,964	\$ 20,407,613	\$ 19,950,207	\$ 457,407

EXPENDITURES BY DEPARTMENT

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)
SEIS - 38208	309,814	332,008	341,183	(9,175)
Specialized Services Zone 3 - 40508	655,529	2,716,243	2,479,362	236,881
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	2,633,447	414,311
Spec Education Match Team - 52917	334,063	177,325	166,773	10,552
Specialized Services Ops & Mng - 53008	2,634,282	3,375,001	2,600,348	774,653
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	2,832,718	(179,218)
Spec Ed Psychological Services - 53608	285,259	73,974	-	73,974
Spec Educ Supplemental Svcs - 54808	323,961	474	-	474
Rochester City School District - RCSD	\$ 15,987,964	\$ 20,407,613	\$ 19,950,207	\$ 457,407

Position Summary
Specialized Services

	2014-2015 Actual	2015-2016 Amended	2016-2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	68.15	110.05	126.95	(16.90)
Civil Service	59.20	60.40	59.40	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
Grand Total	183.35	223.45	239.35	(15.90)

POSITIONS BY DEPARTMENT

SEGIS - 38208	3.25	3.25	3.25	0.00
Specialized Services Zone 3 - 40508	7.75	33.50	34.50	(1.00)
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	35.90	1.00
Spec Education Match Team - 52917	2.00	2.00	2.00	0.00
Specialized Services Ops & Mng - 53008	3.00	8.50	7.00	1.50
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
Rochester City School District - RCSD	183.35	223.45	239.35	(15.90)

**Personnel Summary
Specialized Services**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
SEGIS Total			3.25	3.25	
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	7.00	64,692
40508	T946	SCHOOL PSYCHOLOGIST-40508	14.50	14.50	64,692
Specialized Services Zone 3 Total			33.50	34.50	
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
Central CSE Total			47.70	54.70	
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
Rel Svcs & Medicaid Staff/Sprt Total			2.95	11.35	
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
Special Educ. CTE & Transition Total			-	-	
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

Personnel Summary
Specialized Services

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
Specialized Services Zone 2 Total			41.25	41.25	
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
Spec Education Elementary Schl Total			-	-	
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	-	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
Specialized Services Zone 1 Total			36.90	35.90	
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
Spec Education Match Team Total			2.00	2.00	
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	-	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
Specialized Services Ops & Mng Total			8.50	7.00	
53108	A272	Dir of Assmnt & Rel Srvs-53108	-	-	81,953
53108	A702	COORD ADMIN SPEC ED-SEC-53108	-	-	83,325
Spec Educ Speech Hearing & Vsn Total			-	-	
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
Spec Educ Audiology Services Total			6.00	6.00	

Personnel Summary
Specialized Services

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	87,968
53408	C246	OCCUPATIONAL THERAPIST-53408	27.80	28.80	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
Spec Education OT/PT Services Total			41.40	43.40	
53608	C213	Office Clerk II 40 hrs.-53608	-	-	57,607
Spec Ed Psychological Services Total			-	-	
Grand Total			223.45	239.35	



- Overview
- EPO Summaries

East High School Educational Partnership Organization (EPO)

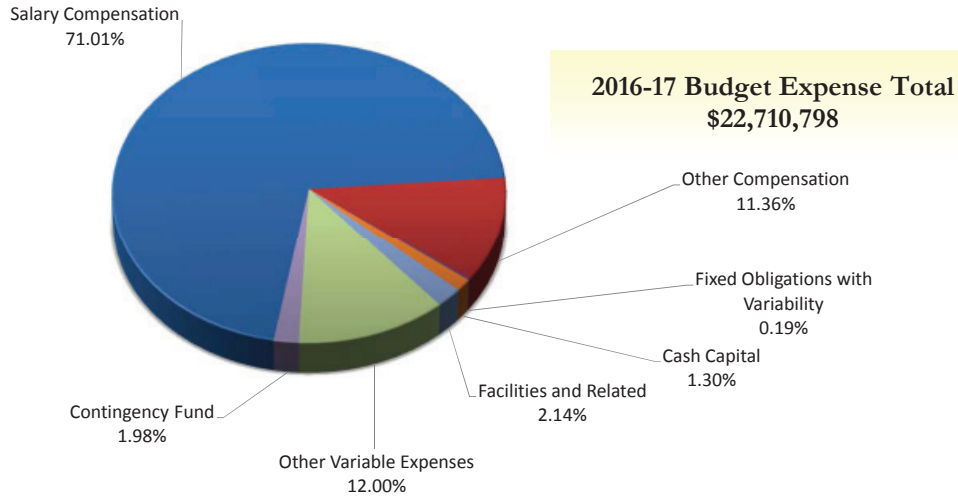
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EAST HIGH SCHOOL EDUCATIONAL PARTNERSHIP ORGANIZATION

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	\$ 16,127,608	\$ (712,712)	(4.62%)	
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	2,725,955	(51,048)	(1.91%)	
Contingency Fund	597,253	450,000	147,253	24.66%	
Totals	\$ 22,482,706	\$ 22,710,798	\$ (228,092)	(1.01%)	
FTEs	274.91	266.66	8.25	3.00%	

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	\$ 4,689,240	\$ (78,820)	(1.71%)	
EPO East Upper & Lower Schools	17,872,286	18,021,558	(149,272)	(0.84%)	
Totals	\$ 22,482,706	\$ 22,710,798	\$ (228,092)	(1.01%)	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 9,942,654	\$ 11,414,479	\$ 11,997,778	\$ (583,299)
Civil Service	1,098,397	1,577,906	1,737,281	(159,375)
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	246,223	(7,355)
Sub Total Salary Compensation	12,575,848	15,414,896	16,127,608	(712,712)
Other Compensation				
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
Sub Total Other Compensation	1,151,203	2,839,560	2,580,573	258,987
Total Salary and Other Compensation	13,727,051	18,254,456	18,708,181	(453,725)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	13,727,051	18,254,456	18,708,181	(453,725)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	17,997	34,360	44,000	(9,640)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	17,997	34,360	44,000	(9,640)
Debt Service	-	-	-	-
Cash Capital Outlays				
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
Sub Total Cash Capital Outlays	89,765	305,741	296,000	9,741

Expenditure Summary (All Funds)

East High School EPO

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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
Sub Total Facilities and Related	245,164	554,361	486,662	67,699
Technology				
Computer Software - Instructional	-	570	-	570
Computer Software - Non-Instructional	-	61,058	-	61,058
Subtotal Technology	-	61,628	-	61,628
All Other Variable Expenses				
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	346,000	87,613
Subtotal of All Other Variable Expenses	721,531	2,674,907	2,725,955	(51,048)
Total Non Compensation	1,074,457	3,630,997	3,552,617	78,380
Contingency Fund	-	597,253	450,000	147,253
Grand Total	\$ 14,801,507	\$ 22,482,706	\$ 22,710,798	\$ (228,092)

**Position Summary
East High School EPO**

	2014 - 2015 Actual	2015 - 2016 Amended	2016 - 2017 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	158.80	192.91	185.46	7.45
Civil Service	33.00	43.00	44.20	(1.20)
Administrator	12.00	17.00	17.00	0.00
Teaching Assistants	11.00	12.00	12.00	0.00
Paraprofessional	9.00	8.00	8.00	0.00
Building Substitute Teachers	2.00	2.00	0.00	2.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	225.80	274.91	266.66	8.25

POSITIONS BY DEPARTMENT

East High EPO Administration - 25905	2.00	15.00	18.40	(3.40)
East Lower School - 26104	0.00	64.20	63.20	1.00
East High School - HS - 26105	221.80	193.71	183.06	10.65
East High School Lbry - 26111	2.00	2.00	2.00	0.00
Rochester City School District - RCSD	225.80	274.91	266.66	8.25

Principal Marlene Blocker

School 61
East High School



1801 Main St. E. 14609

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.

Budget

POSITION INFORMATION (FTEs)

	2015-16	2016-17
Teachers	168.1	157.3
Principals/AP/AD	8.0	8.0
Other Instructional	32.8	32.0
Non-instructional	49.0	49.0
Total	257.9	246.3

Pupil-Teacher Ratio	8.7 : 1	8.2 : 1
Pupil-Other-Staff Ratio	16.3 : 1	14.5 : 1
Total Pupil-Staff Ratio	5.7 : 1	5.3 : 1

Student Enrollment

Total Enrollment	1,466	1,293
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PROPOSED 2016-17 FUNDING

	Allocation	Percent
0000: No Project	\$ 8,525,745	47.3%
0150: Math and Science Optics - East	\$ 382,647	2.1%
0944: East Receivership	\$ 2,127,588	11.8%
1199: English Language Learning	\$ 659,944	3.7%
1323: School Redesign	\$ 969,071	5.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,957,546	10.9%
1503: Cntrl Alloc-Custodial	\$ 420,347	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 606,119	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 439,906	2.4%
1507: Cntrl Alloc-Security Staff	\$ 367,497	2.0%
1509: Cntrl Alloc-ESOL	\$ 776,304	4.3%
1511: Cntrl Alloc-Counselors	\$ 711,612	3.9%
1910: Drop-Out Prevention	\$ 37,190	0.2%
4528: C4E - In-School Suspension	\$ 40,043	0.2%
	\$ 18,021,558	100.0%

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2015-16	2016-17
Salary Compensation	\$ 13,953,548	\$ 14,431,707
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	410,000
Contingency	-	-
Total	\$ 17,872,286	\$ 18,021,558

Principal Marlene Blocker

School 61
East High School

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	12.5%	9.3%	1.5%	2.3%	1.9%
Grade 8 ELA	10.9%	12.1%	2.0%	2.2%	2.5%
Total	11.7%	10.7%	1.8%	2.2%	2.3%

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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	24.3%	17.5%	1.1%	2.2%	1.4%
Grade 8 Math	10.6%	18.0%	0.3%	0.7%	0.6%
Total	17.6%	17.8%	0.7%	1.4%	0.9%

Accountability Status

	2013-2014	2014-2015	2015-2016	Focus
Accountability Designation	Priority	Priority	Priority	Priority

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2014-2015	1,629	2,347	170	1,414	952	151	2,517
2013-2014	1,652	1,588	235	1,103	507	213	1,823
2012-2013	418	402	8	406	0	4	410
2011-2012	263	259	4	259	0	4	263

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2014-2015		2013-2014		2012-2013		2011-2012		2010-2011	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.3%	4	0.2%	3	0.2%	3	0.2%	4	0.2%
Asian	114	7.2%	111	6.0%	63	3.7%	52	3.0%	56	3.3%
Black or African American	815	51.2%	1,016	54.9%	993	57.7%	1,045	60.8%	1,093	63.8%
Hispanic	534	33.5%	553	29.9%	517	30.1%	455	26.5%	384	22.4%
Native Hawaiian and Other Pacific Islander					1	0.1%				
Two or more	1	0.1%	1	0.1%	1	0.1%				
White	124	7.8%	166	9.0%	142	8.3%	164	9.5%	176	10.3%
Grand Total	1,592	100.0%	1,851	100.0%	1,720	100.0%	1,719	100.0%	1,713	100.0%

Attendance Summary

	2014-2015	2013-2014	2012-2013	2011-2012
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	77.0%	77.6%	80.7%	76.9%

Enrollment by Student Classification

Status	Enrollment				
	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
English Language Learners	361	362	259	200	164
Students with Disabilities	307	460	343	358	342
General Education	1,285	1,391	1,377	1,361	1,371
Economically Disadvantaged	1,461	1,654	1,416	1,542	1,491
Total	1,592	1,851	1,720	1,719	1,713

**Personnel Summary
EPO East Upper & Lower Schools**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
26105	C707	PARA SPEC ED-26105	2.00	-	23,366
26105	C710	PARA SPEC ED 1:1	-	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

Personnel

**Personnel Summary
EPO East Upper & Lower Schools**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	T700	Tchr - Mentor Release-26105	-	-	69,467
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	T804	TCHR-WELLNESS CTR. COOR-26105	-	-	64,692
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
East High School - HS Total			193.71	183.06	

**Personnel Summary
EPO East Upper & Lower Schools**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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
East Lower School Total			64.20	63.20	
Grand Total			257.91	246.26	

Personnel

EPO Administration, Expanded Learning, and Library Management Financial Discussion and Analysis

Division/Department Overview:

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	\$ 1,461,348	\$ 1,695,901	\$ (234,553)	(16.05%)	
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%	
Totals	\$ 4,610,420	\$ 4,689,240	\$ (78,820)	(1.71%)	
FTEs	17.00	20.40	(3.40)	(20.00%)	

DEPARTMENT BUDGET

Department Budget	2015-16 Amended Budget	2016-17 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
East High EPO Administration - 25905	\$ 4,448,027	\$ 4,539,154	\$ (91,127)	(2.05%)	
East High School - Exp Lrng - 26110	-	-	-	0%	
East High School Lbry - 26111	162,393	150,086	12,307	7.58%	
Totals	\$ 4,610,420	\$ 4,689,240	\$ (78,820)	(1.71%)	

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary
EPO Admin Exp Lrng & Library**

Department	Job Code	Title	2015-2016 Amended	2016-2017 Proposed	Average Salary
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	C452	TELEVISION PRODUCTION SPEC	-	0.20	94,890
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
East High EPO Administration Total			15.00	18.40	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	64,692
East High School Lbry Total			2.00	2.00	
Grand Total			17.00	20.40	



- 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.

American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds) matures in February 2024.

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.

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.

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.

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.

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.

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.

Category	2016-17 Principal	2016-17 Interest	2016-17 Totals	2015-16 Totals	Variance Fav/(Unfav)
Bonds	\$34,115,000	\$18,781,661	\$52,896,661	\$47,972,580	\$ (4,924,081)
BAN	435,000	669,250	1,104,250	1,488,276	384,026
Capital Leases	2,012,119	87,222	2,099,341	2,099,341	0
Total Debt Service	\$36,562,119	\$19,538,133	\$56,100,252	\$51,560,197	\$ (4,540,055)

DISTRICT-WIDE PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Expenditure Summary (All Funds)

Debt Service

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	-	-	-	-
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	-	-	-	-
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	-	-	-	-
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	47,065,983	51,560,197	56,100,252	(4,540,055)
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Expenditure Summary (All Funds)

Debt Service

	2014-2015	2015-2016	2016-2017	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	-	-	-	-
Sub Total Facilities and Related	-	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-
Total Non Compensation	47,065,983	51,560,197	56,100,252	(4,540,055)
Contingency Fund	-	-	-	-
Grand Total	\$ 47,065,983	\$ 51,560,197	\$ 56,100,252	\$ (4,540,055)

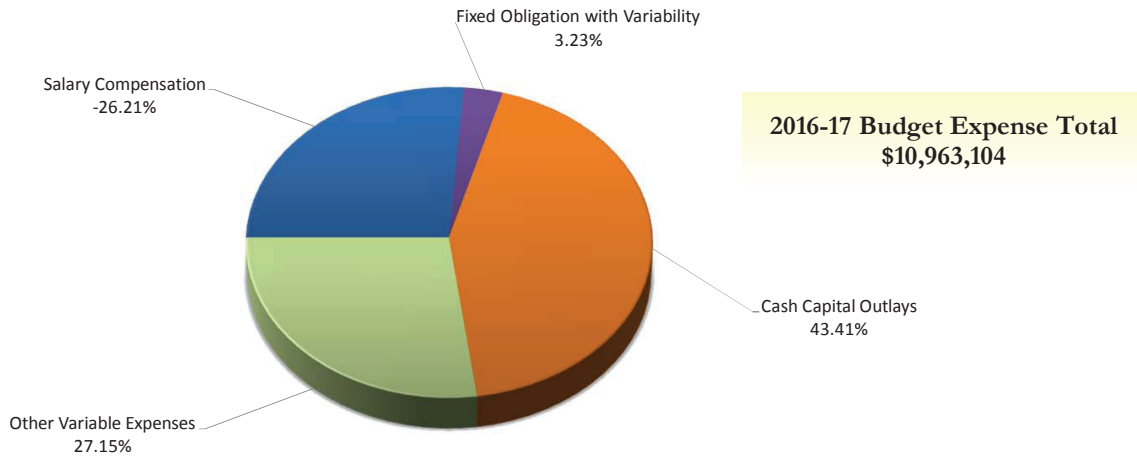
EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS	47,065,983	51,560,197	56,100,252	(4,540,055)
Rochester City School District	\$ 47,065,983	\$ 51,560,197	\$ 56,100,252	\$ (4,540,055)

DISTRICT-WIDE PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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)	\$ (6,037,350)	\$ (3,024,183)	(33.37%)	
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	6,255,454	(766,287)	(13.96%)	
Totals	\$ 2,409,634	\$ 10,963,104	\$ (8,553,470)	(354.97%)	
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)	\$ (2,812,350)	\$ (4,118,444)	(59.42%)	
Indirect Costs - DWNPE - 90719	2,813,428	3,155,454	(342,026)	(12.16%)	
Adjustment/Disallowances-DWNPE - 93219	1,130,000	620,000	510,000	45.13%	
Interfund Transfers-FA - 94015	5,397,000	10,000,000	(4,603,000)	(85.29%)	
Totals	\$ 2,409,634	\$ 10,963,104	\$ (8,553,470)	(354.97%)	

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.

DISTRICT-WIDE PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

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)	\$ (6,037,350)	\$ (3,024,183)	(33.37%)	
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	6,255,454	(766,287)	(13.96%)	
Totals	\$ 2,409,634	\$ 10,963,104	\$ (8,553,470)	(354.97%)	
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)	\$ (2,812,350)	\$ (4,118,444)	(59.42%)	
Indirect Costs - DWNPE - 90719	2,813,428	3,155,454	(342,026)	(12.16%)	
Adjustment/Disallowances-DWNPE - 93219	1,130,000	620,000	510,000	45.13%	
Interfund Transfers-FA - 94015	5,397,000	10,000,000	(4,603,000)	(85.29%)	
Totals	\$ 2,409,634	\$ 10,963,104	\$ (8,553,470)	(354.97%)	

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)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
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)
Sub Total Salary Compensation	83,413	808,995	693,652	115,343
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	83,413	808,995	693,652	115,343
Employee Benefits				
Employee Benefits	33,247,487	35,093,769	35,430,017	(336,248)
Health and Dental Insurance	76,617,670	80,282,681	80,011,515	271,166
State Employee Retirement	9,088,641	12,036,124	11,578,806	457,318
State Teachers Retirement	35,324,973	34,041,641	37,159,212	(3,117,570)
Voluntary Separation Plan	-	-	-	-
ERI Incentive	850,073	-	-	-
TRI Incentive	2,824,040	-	-	-
Sub Total Employee Benefits	157,952,884	161,454,214	164,179,550	(2,725,335)
Total Sal., Other Comp., and Empl. Benefits	158,036,297	162,263,209	164,873,202	(2,609,992)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
Sub Total Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

DISTRICT-WIDE PROFILES AND BUDGETS 2016 - 17 PROPOSED BUDGET

Expenditure Summary (All Funds)

Employee Benefits

	2014-2015	2015-2016	2016-2017	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
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	-	-	-	-
Sub Total Facilities and Related	-	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	846	-	-	-
Subtotal Technology	846	-	-	-
All Other Variable Expenses				
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	-	-	-	-
Subtotal of All Other Variable Expenses	469,098	442,737	442,000	737
Total Non Compensation	469,944	442,737	442,000	737
Contingency Fund	-	-	-	-
Grand Total	\$ 158,506,241	\$ 162,705,946	\$ 165,315,202	\$ (2,609,255)

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 paid absence bank (PAB) 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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I. Introduction

The Rochester City School District's 2016-2017 to 2020-2021 Capital Improvement Program and Cash Capital Plan (2016 CIP) is a five-year financing plan for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. The 2016 CIP schedules proposed expenditures from July 1, 2016 to June 30, 2021 (2016-2017 through 2020-2021 District fiscal years).

As described in this plan, the Rochester City School District, in order to keep its buildings and equipment in the condition necessary to support its goal of supplying high performing educational programs, continues to invest at the highest level allowable under existing debt limits. Additionally, the District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of a Rochester Schools Modernization Program (RSMP) whose goal is to provide the necessary access to capital that will allow the District to update its buildings so that they can become the "schools of the future" and provide "world class" educational settings. The RSMP also provides a timeline and path for the District to right-size its facility inventory to address the future enrollment levels while accommodating community service needs. District buildings will be redesigned to address new teaching techniques and will provide the full range of services that are needed by the children of Rochester.

A. Rochester City School District's Five-Year Strategic Facilities Plan

The Rochester City School District's Action Plan sets a course for improved student achievement through continuous improvement and data-driven decisions. The Strategic Plan provides a roadmap for the District's work through 2014-2018. The District's vision is to provide a quality education that ensures our students graduate with skills to succeed in the global economy.

The strategic plan is based on three core values:

Achievement – improving student achievement through a focus on teaching and learning with an emphasis on results and embracing the Common Core Curriculum.

Accountability – use of data to ensure that the District holds adults accountable for the success of all students.

Improving Service to our Families – work together to create schools that every family will want to choose.

The District's vision calls for ensuring that every child in Rochester has access to world class content taught by teachers in schools led by world class leaders. Coupled with this vision is the need for each student in our District to have access to modern, well-lit, well-equipped classrooms and schools that support our core work around teaching and learning.

The Capital Improvement Program work is being "synched" with the proposed Facilities Master Plan being prepared under the auspices of the Rochester Joint Schools Construction Board which is independently managing the Facilities Modernization Program (FMP).

Rochester schools need to be modernized. Nearly half of the district's 49 school buildings are more than 75 years old, and some of our children are being educated in substandard classrooms. Student achievement is the number one principle driving the facilities recommendation: It is designed to provide high-quality learning environments that will help our children to succeed.

The new recommendations incorporated in the updated Facilities Modernization Program provide a complete picture of how District facilities will improve over the next 10 years, if the proposed changes are approved and the projects are funded under special legislation.

- 18 outdated school buildings will be made like new, with students and staff moving to “swing space” while their building is renovated or rebuilt.
- 28 schools are in good condition—they will get regular upkeep and be re-evaluated as this plan is completed.
- 3 schools in poor condition will eventually close. Students and staff will be moving to a modern building designed to meet their program needs.

By 2021, every Rochester student will attend school in a high-quality educational environment.

- There will be no substandard or temporary classrooms.
- Our buildings will be efficient, safe, and comfortable.
- Classrooms will have modern instructional technology.
- Facilities will support the full range of student interests and needs.
- There will be space for music, art and physical education at every school.
- There will be sports facilities and fields for middle and high school students.

The Capital Improvement Program over the next ten years will be focused on addressing the needs in the schools that are in good condition but still require renovations or modifications to address program needs.

Students at all levels should have schools from which to choose that focus on their strengths, wants and needs. Our core strategy of focusing on the “whats” and “hows” of education will always lead to a need to ensure that every child graduates our high schools ready for a successful future. The District’s building stock – including schools, playgrounds, and athletic facilities – is an important contributor to student success. We must also “right-size” the District in terms of facilities so that we can focus resources on the classroom.

B. Aging Schools and Building Renovations

The District owns forty-nine school buildings; with 26 of the 49 being over 60 years old. The District operates twenty-four schools that have some portion of the building that is more than 80 years old. With the average age of all the District's school facilities being 70 years, the District needs to continue to devote the majority of its limited capital improvement resources to maintaining and renovating its buildings.

Age of School Building	Elementary	Secondary	Total
Under 20	0	1	1
20 to 39	3	2	5
40 to 59	14	3	17
60 to 79	2	0	2
80 and over	18	6	24
Total	37	12	49
<i>Oldest Building = 113 ; Average Age = 70</i>			

Note: School #16 and #15 are temporarily closed but included in the numbers above. 107 N. Clinton shifted to Elementary column

Given the District's needs and the cost of renovations, the current proposed capital spending is insufficient to ensure that the District has reliable, technically advanced facilities to serve the next generation of students. Factoring in the impact of inflation on the yearly capital spending, the District is in danger of not being able to meet basic renovation needs. The Rochester Schools Modernization Program, as described in the next section, has provided an infusion of capital to help meet the long term District facilities renovation needs and it is anticipated that Phase II will continue to assist in helping to meet the long term needs.

C. Facilities Modernization Planning

BACKGROUND

The Rochester Schools Modernization Program (the "RSMP") was created by New York State Legislation in 2007 in order to provide the City of Rochester (the "City") and the City School District (the "District") with increased flexibility to meet the needs of its school children by providing alternative financing mechanisms for up to thirteen projects in Phase 1, collectively known as the RSMP.

Phase I included renovations and alterations to 12 buildings, plus a District Wide Technology project (technology upgrades within those 12 buildings) with a total value of \$325 million. The program is expected to consist of approximately \$252 million in estimated "hard" construction expenses and \$73 million in design, management, financing, and other "soft" incidental program expenses. Projected New York State Building Aid is currently \$285 million with aid calculations estimated using current State Education Department (SED) Building Aid formulas.

The Legislation also created the Rochester Joint Schools Construction Board (the "RJSCB") and designated the RJSCB as agent for the City and the District to undertake the RSMP projects on their behalf.

In 2010 the RJSCB hired a Program Manager, Gilbane Building Company ("Gilbane"), to implement Phase 1 of the RSMP. The first task of the Gilbane team was to establish a Master Plan for the project using the criteria set forth by the District. Gilbane's primary sub-consultant is the firm Savin Engineers, P.C. ("Savin").

Beginning in the summer of 2010, Gilbane, along with Savin and SWBR Architects, created the Master Plan for the RSMP. The Master Plan identified twelve school projects and a technology project ("District Wide Technology") to be included in Phase 1 of the RSMP. The Master Plan was subsequently approved by the Board of Education and the New York State Education Department in 2011.

In 2012, the RJSCB officially selected the County of Monroe Industrial Development Agency ("COMIDA") as the source to provide the Bond funds necessary to carry out the project. The Bonds will be paid by State Aid reimbursements up to a certain percentage, the balance of which is the local share.

Also in 2012, a Project Labor Agreement ("PLA") was negotiated with the Rochester Building and Construction Trades Council for use during the RSMP. The stipulations of the PLA provide economic savings to the project and support the RJSCB's goal to ensure a diverse workforce for the project.

In December 2014, the Governor of the State of New York signed the Legislation for Phase 2 of the RSMP. Phase 2 authorizes up to 26 projects, including 25 buildings plus a District Wide Technology project, with a total value of \$435 million. Planning for Phase 2 is currently underway.

PROJECT UPDATES

- Phase 1 of the RSMP is nearly 85% complete. Five elementary schools have been completely reconstructed and four high schools have been partially renovated. The two remaining construction projects are School #12 and Monroe High School. Both of those projects are on schedule to be completed in the summer of 2016. Monroe High School students will remain in swing space to allow for a Phase 2 project to begin as the Phase 1 work is completed.
- The Phase 2 Legislation requires the RJSCB to select a Program Manager for Phase 2. In April of 2015, the RJSCB issued an RFP for Program Management Services. Proposals were received in May 2015 followed by an extensive review and interview process conducted by a selection committee made up of RJSCB members, City of Rochester representatives, and Rochester City School District representatives. A finalist was approved by all stakeholders in October 2015 and contract negotiations with the firm Savin Engineers P.C. were concluded in December 2015. Savin, the primary subconsultant to Gilbane for Phase 1 of the RSMP, will now take over as the lead Program Manager with Gilbane providing a supporting role. Savin is a certified Minority Business Enterprise ("MBE") firm with a tremendous amount of Program Management experience working in School Districts throughout New York State.
- School #12 contracts for General Contractor, Mechanical, Electrical, and Plumbing Contractor were awarded by the RJSCB in March 2015 and work began in April 2015. The completion of the project is on schedule for August 2016.
- The final project in Phase 1, Monroe High School, began construction in the summer of 2015 and is scheduled for completion in August 2016.
- The RSMP is meeting all Business Utilization and Workforce Participation Diversity goals.

- A small "Make-Ready" project was planned and completed in the summer of 2015 in order to support the University of Rochester's Educational Partnership Organization ("EPO") program regarding the programmatic and educational strategy for the future of East High School.
- The RJSCB achieved "no significant deficiencies" and "no material weaknesses" for the 4th consecutive year as reported in its annual Financial Audit Report.
- A Phase 2 draft Master Plan was submitted to the District for review and comment in December 2015. This effort is focused on a detailed evaluation of the District's entire portfolio of Buildings including: building capacity, enrollment projections, infrastructure needs, pre-k availability, and other District priorities. The Master Plan will provide the roadmap for Phase 2 projects.
- Several public meetings have taken place to seek community feedback on the draft Master Plan for Phase 2. The public comments along with City of Rochester and Rochester City School District input will be the basis for the final Phase 2 Master Plan.
- The final Master Plan was delivered to and approved by the Board of Education in March 2016.
- The financial plan for Phase 2 is in the final stages of completion and will be submitted to the Board of Education for approval at the end of April 2016. The Master Plan will then be sent to the New York State Education Department and the State Comptroller for final approval.
- The initial planning and design of two projects for the Phase 2 program is underway in parallel to the Master Plan approval by the State Education Department. Those two projects are Monroe High School Phase 2 and East Phase 2. It is anticipated that construction of these two projects will begin in late 2016 following approval of the Phase 2 Master Plan by SED and the Comptroller.
- Architects for the remaining "2a" projects have been awarded for School #16 and School #7. The anticipated schedule has these projects designed by the end of 2016 and submitted to SED for approval in early 2017. Construction on these projects is expected to begin immediately upon approval.
- The RJSCB is preparing to issue RFPs for Construction Management Services in support of the "2a" project in May 2016 with awards anticipated in June 2016.

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

- The Project Labor Agreement Study will be submitted to the RJSCB in April 2016. Upon acceptance of the Study, negotiations will begin with the Rochester Building and Construction Trades Council.
- The Phase 2 SEQRA process is well underway having completed the Part 1 EAF forms. A determination of impact is expected by May 2016.

Summary of Total RSMP Phase 1 Project Costs and Anticipated State Aid

Building Name	Cost (in Million \$)		Anticipated State Aide Cost Allowance (in Million \$)	Current Project Status	Construction Complete	% of Building Renovated
	Hard and Soft Costs					
John Williams School #5	\$21.9		\$19.1	Complete	Summer '14	85%
James P.B. Duffy School #12	\$23.9		\$20.8	Construction	Summer '16	90%
Enrico Fermi School #17	\$30.0		\$26.4	Complete	Summer '13	85%
Henry Hudson School #28	\$23.9		\$20.2	Complete	Summer '14	90%
Helen B. Montgomery School #50	\$23.6		\$20.6	Complete	Summer '13	60%
World of Inquiry School #58	\$44.4		\$28.7	Complete	Winter '14	75%
Charlotte High School	\$28.2		\$27.7	Complete	Summer '13	60%
Thomas Jefferson High School	\$450k		\$450k	Complete	Summer '15	<5%
James Monroe High School	\$30.9		\$29.3	Construction	Summer '16	20%
Edison Educational Campus	\$26.9		\$24.9	Complete	Summer '14	10%
East High School	\$18.9		\$17.8	Complete	Summer '14	10%
Benjamin Franklin High School (added Auditorium project)	\$11.5		\$11.1	Complete	Summer '14	10%
District-wide Technology Project (incl. program wide expenses)	\$40.5		\$38.0	Part 1 Complete, Part 2 Construction	Summer '16	
Totals	\$325		\$285			

Summary of ANTICIPATED Total RSMP Phase 2 Project Costs and Anticipated State Aid

Building Name	Cost (in Million \$)	Anticipated State Aide Cost	Construction Starts	Construction Complete
	Hard and Soft Costs	Allowance (in Million \$)		
James Monroe Part HS – Part A	\$26	\$26	Summer '16	Summer '17
Virgil I. Grissom School #7	\$24	\$24	Winter '17	Summer '18
John Walton Spencer School #16	\$29	\$29	Winter '17	Summer '18
East High School	\$55	\$55	Winter '17	Winter '20
Freddie Thomas School Without Walls	\$5 \$9	\$5 \$9	Summer '17/'18	Summer '17/'18
Martin B. Anderson School #1	\$21	\$21	Summer '17	Summer '18
James Monroe HS – Part B	\$28	\$28	Summer '17	Winter '19
Edison HS	\$30	\$30	Summer '17	Summer '19
Dag Hammerskjold School #6	\$27	\$27	Summer '18	Winter '20
Dr. Walter Cooper Academy School #10	\$27	\$21	Summer '18	Winter '20
George Mather Forbes School #4	\$28	\$23	Summer '18	Summer '20
Clara Barton School #2	\$31	\$31	Summer '18	Summer '20
General Elwell S. Otis School #30/#54	\$23	\$23	Winter '20	Summer '21
District Wide Technology	\$72	\$72	2017	2021
Totals	\$435	\$424		

D. Capital Improvement Directives

The 2016 CIP recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. Due to the lack of available funding this program in the short term has limited investments in the implementation of major initiatives. Funding continues to be allocated for upgrades in building security systems and for academic improvement initiatives as recommended by the District Superintendent. This plan contains an initiative to address improvements in the District's athletic fields and facilities. This initiative addresses needed upgrades or renovations that further the District's initiatives to promote physical education and athletic competition.

E. Financing Capital Projects

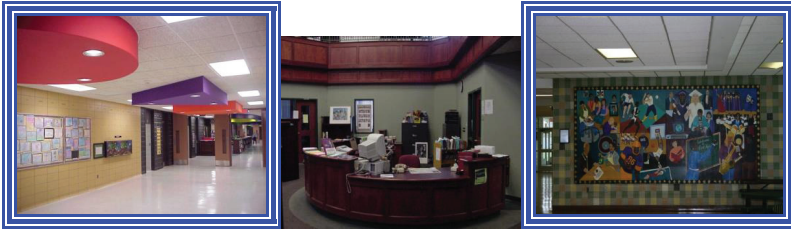
The financing of proposed capital projects occurs principally through either of two means: first, through a direct appropriation from the current operating budget, referred to hereafter as cash capital; and second, by borrowing funds through the issuance of notes and bonds, hereafter, referred to as debt service. The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction; which cannot be funded through cash capital, is funded through debt service.

The 2016 CIP document is organized into three sections:

Long-range Facilities Plan Summary: The Long-range Facilities Plan Summary establishes the needs and objectives of the District regarding capital improvement spending over the next five years.

Financial Summary: The Financial Summary provides schedules that illustrate the total categorical expenditures proposed in the 2016 CIP and the financial impact on the District's outstanding debt and revenue.

Program Components: The Program Components section identifies and categorizes cost items in the 2016 CIP. This section includes tables outlining expenditures for long-term facility improvements and cash capital categories.



II. Long-range Facilities Plan Summary

The 2016 CIP supports and assists the District in the implementation of the goals and objectives of its long-range plan. The Plan recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. The 2016 CIP compliments the work being planned and undertaken with the support of the Rochester Schools Modernization Program.

A. Educational Program

The primary function of the District's facilities is to support its educational programs. Programs have both direct and indirect facility needs, including classroom space, student support services, staff support services, administrative spaces, circulation, and special education needs. The primary emphasis of the long-range facility plan is to implement the Superintendent's and Board of Education's direction and vision while also maintaining existing District facilities at a safe and acceptable level to support on-going programs. A Strategic Plan for the District has been prepared that provides the direction that has led to the development of a Portfolio Plan for changing the configuration and organization of many District schools. In order to fully implement the Portfolio Plan, physical changes need to be made to many of the District's facilities. This plan along with the Rochester Schools Modernization

Program provides the framework to begin to address the necessary building changes to implement the new educational direction.

B. Enrollment Trends and Capacity Utilization

i. District Enrollment Projection Summary

The ten-year summary of enrollment projections indicates that District enrollment will continue to experience a decline in total enrollment over the next five years.

The decline in District enrollment that began after 1997-1998 can be attributed to the decrease in live births and the overall decline in the population of the city of Rochester. Rochester's population is estimated to have fallen to 210,565 in 2010, a decline of 4.2% over the decade. The enrollment decline accelerated with the opening of charter schools. The growth of charter schools in Rochester and the surrounding area is the primary factor in the continued decrease of District enrollment.

The Universal Pre-Kindergarten (UPK) and Expanded Pre-Kindergarten (EPK) programs are a collaboration of District and community-based programs in 31 RCSD elementary schools and 21 community agencies at 38 sites. The 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. The 2016-17 school year budget includes 2,093 full day placements, and 144 half days placements for four-year-old UPK students. Full-day bilingual classrooms are included in this number for 4 year old students and are located at schools: #9, #22, and #33. The budget also includes 1,100 full day three-year-old EPK placements. There are 64 integrated full and half day seats for students with disabilities located at #8, #19, #33, and #57. Students with disabilities also receive itinerant and related services at all sites. RTS bus passes are provided to parents to remove the transportation barrier.

The new charter school, Exploration Elementary is scheduled to open for the 2016-17 school year with 175 students, starting with grades K-1. Seven of the existing charter schools will continue to grow out and expand their enrollments. The Eugenio Maria DeHostos Charter School will become a K-9 school by adding 42 students for the 9th grade. The True North Rochester Preparatory Charter School West Campus will be adding 3rd grade expanding their enrollment by 102 students creating a school of 749 total students. The PUC Achieve Charter School will expand their enrollment by adding a 7th grade with 89 additional students. The Vertus Charter School will be adding 62 students creating an 11th grade and will now be a 9-11 high school. The Renaissance Academy elementary school will be

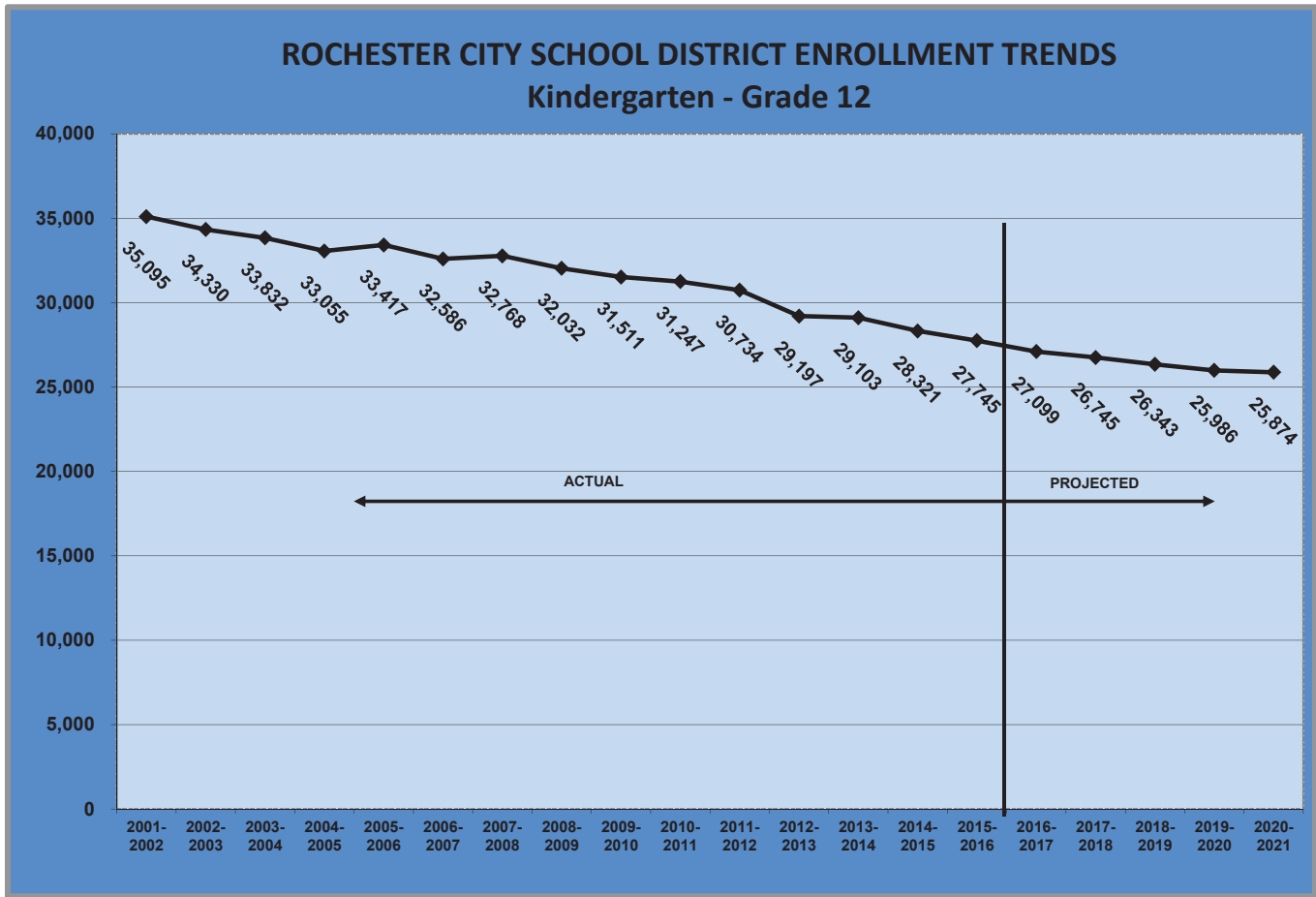
adding a 4th grade with 64 students added to their enrollment number. The True North Rochester Preparatory Charter School will be adding the 11th grade increasing their enrollment by 30 students, creating a K-11 school. The Young Women’s College Preparatory Charter School will expand by adding 75 students for grade 11. In addition, some new charter schools may open in 2017-18 and later years.

Total District K-12 enrollment is projected to decline by 1,871 students over the next five years. These trends have been predicted for the past several years. With the number of live births having now leveled off and the overall decline in Rochester’s population having subsided, the enrollment is predicted to stabilize over the last five years of the projection period unless additional private or charter schools open in the City.

**Rochester City School District
2016-2017 to 2025-2026
Enrollment Projections Summary
(with 2015–2016 actuals)**

	ACTUAL	PROJECTIONS									
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Kindergarten - Grade 8	19,694	19,338	19,242	19,167	19,096	18,917	18,754	18,706	18,673	18,704	18,701
Grade 9 - 12	8,051	7,761	7,503	7,176	6,890	6,957	7,010	6,929	6,905	6,716	6,606
Kindergarten - Grade 12 Total	27,745	27,099	26,745	26,343	25,986	25,874	25,764	25,635	25,578	25,420	25,307
Pre-kindergarten Programs	2,160	3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253
DISTRICT TOTAL	29,905	30,352	29,998	29,596	29,239	29,127	29,017	28,888	28,831	28,673	28,560

Detailed grade-by-grade enrollment projections and a description of enrollment methodology are provided in Appendix A.

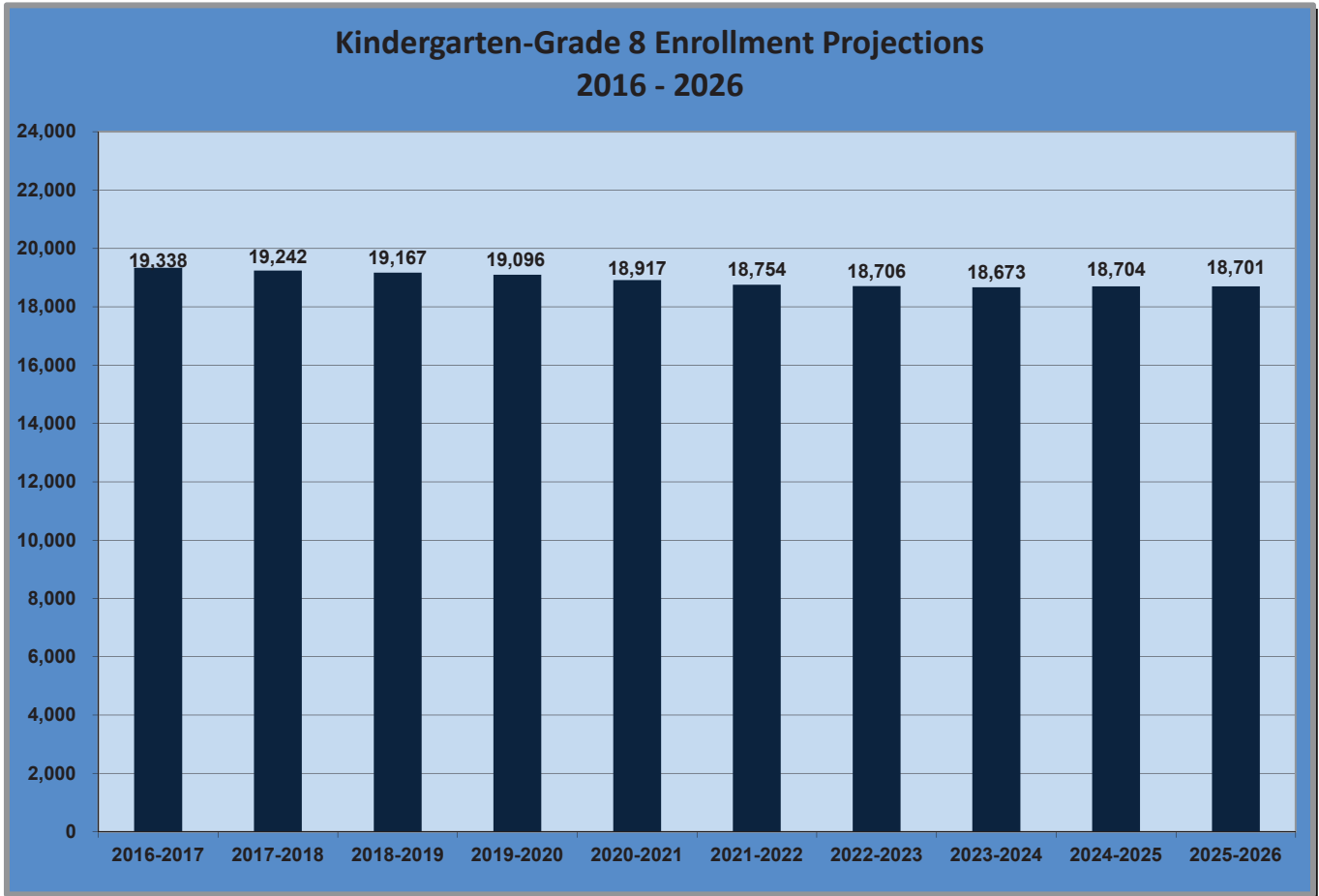


ii. Kindergarten through Grade 8 Enrollment Trends

Total kindergarten through grade 8 enrollment for the next school year is projected at 19,338. This is a decrease of 356 students from the 2015-2016 elementary enrollments. The general downward trend in elementary enrollment that the District has experienced is directly related to the expansion of charter schools targeting these grades. This trend is expected to continue through the next few years, but will level off through the remainder of the enrollment projection period if additional charter schools are not approved.

The District continues to factor in the potential enrollment impact of the recently opened charter schools into the District's projections. The approved charter schools in Rochester in the past few years have targeted predominantly kindergarten through eighth grade school age children. Therefore, the enrollment impact for RCSD schools was primarily within the elementary and the 7th and 8th grades at the District's secondary schools. Most of the charter schools are at full grow out but several of the charter schools continue to grow as they add new grade levels. Additionally, the True North charter schools have modified their grow-out plans as they have added to the number of grades and increased the number of students that they will serve.

The District will continue to monitor the development of and enrollment at the charter schools. The District has adjusted enrollment projections based on the observations of the enrollment impacts created by the operation of the charter schools. The projections only take into account approved and operating charter schools. The District will take into account newly approved charter schools in the future. Future enrollment will be impacted if any existing charter schools close or suffer enrollment decline based on dissatisfaction with student performance.



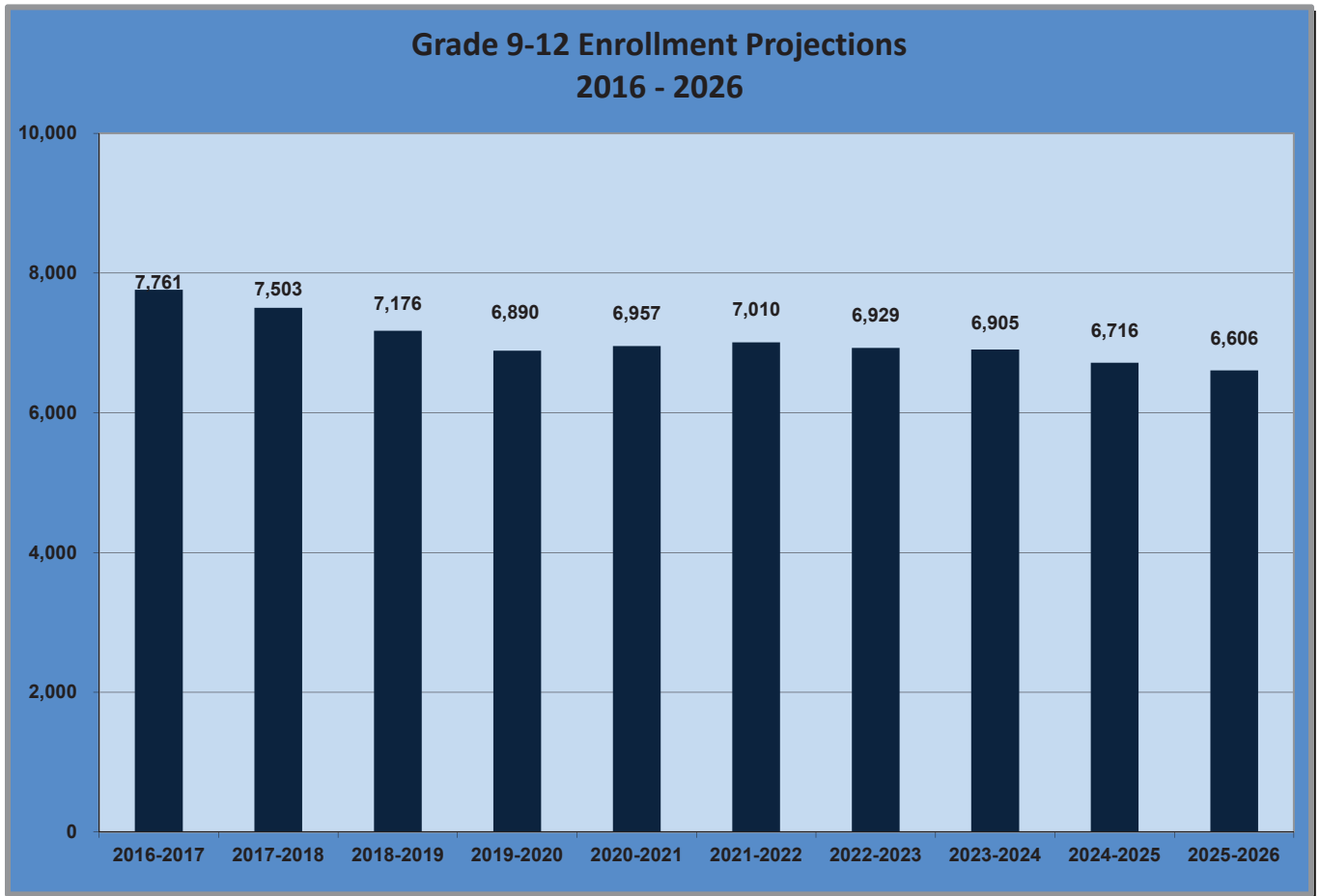
iii. Grade 9 - 12 Enrollment Trends

High school enrollment is projected to decline over the next four years before modulating over the final six years of the projection period. Enrollment in grades 9-12 is projected to decline by 290 students for the next school year. That will be followed by a projected decline of 871 students over the next three years. Throughout the remainder of the projection period the enrollment levels will fluctuate. The secondary projections continue to be adjusted to take into account the impact of several new secondary charter schools in Rochester.

An unknown impact is the effect of charter school students who may return to the District's secondary schools after finishing the terminal grade level of the individual elementary charter schools that operate in the city of Rochester. Some of the local charter schools have successfully applied to increase their enrollment by adding grades. These impacts will continue to be monitored and projections will be modified as appropriate. No significant secondary enrollment impact of returning charter school students has been observed to date.

The District has decreased the operational capacity of many of the secondary schools and created multiple schools within schools in order to lessen the number of students housed in the individual facilities. Research has shown that smaller enrollments contribute to a better learning environment where administrators and teachers have greater interaction with the student body. The District continues to broaden this model.

The current direction or programming for secondary schools in the District is to offer a variety of options including schools operating on the grade 9 through 12 model, others as a grade 7 through 12 and one kindergarten through grade 12 school. As this reorganization unfolds, the District will continue to develop a plan to determine which buildings will remain as secondary schools and which could be converted for other use. The District will also continue to examine the overall inventory of secondary schools to determine if a reduction in the number of facilities is a prudent step to consider, while also providing space to outside service providers such as health services and other social service organizations.



iv. Capacity and Utilization

School facility capacity represents the total number of students that a school can house. Several variables can affect a school's capacity, requiring a variety of methods for determining capacity. School facility utilization represents the extent to which a school's student population fills the school's capacity. Utilization is expressed as a percentage representing the number of students divided by the school capacity.

The New York State Education Department (NYSED) has established formulas for determining school capacity. Independent formulas are used for elementary schools and secondary schools and are adjusted to account for different school sizes. The NYSED Capacity Rating provides a method for calculating design capacity and is primarily used for calculating building aid limits for each facility. The Rochester City School District has established in-house methodologies for establishing instructional capacities based on programmatic needs and class size policies. The NYSED design capacity will remain constant as long as the District does not make building changes or construct new facilities. The instructional capacity changes as the District changes programmatic or class size policies.

The design capacity will generally exceed the instructional capacity since it does not take into account reduced class sizes and other District room use policies and programs. For example, the instructional capacity for the District elementary schools is calculated using current class size policy. The elementary capacities also take into account the smaller enrollment in self-contained special education classrooms. These factors all contribute to the instructional capacity being lower than the calculated NYSED design capacity. At the secondary level, the District has worked to reduce the instructional capacities of secondary schools in order to promote a higher level of academic achievement and improved discipline at the building level.

The District bases utilization rates upon actual student enrollments and upon instructional capacity calculations which are recalculated periodically to take into account programmatic changes. The instructional capacity of the school is used in the following utilization rate formula:

$$\text{UTILIZATION RATE (\%)} = \frac{\text{K - 12 ENROLLMENT}}{\text{INSTRUCTIONAL CAPACITY}}$$

The maximum operating capacity for each school was calculated using the maximum class sizes. Planning to the maximum capacity does not allow the District adequate flexibility, nor would it allow the District to have physical

space for smaller class sizes consistent with smaller class size initiatives. Conversely, if schools are enrolled at less than 85% of the maximum operating capacity, then the building is not being efficiently utilized which requires resources that should be directed toward teaching and learning to be spent on facilities.

As defined in the final draft of the Facilities Modernization Plan, the preferred instructional capacity is 90% of the maximum operating capacity.

The District has identified in its long term plans a strategy for reducing the number of facilities operated. The District is working toward a reduction in leased space, the closure of some additional District owned facilities, the elimination of modular classroom buildings and the reduction in the use of current sub-standard basement classrooms.

C. Existing Facility Inventory and Maintenance Needs

The School District will be maintaining over 6.9 million square feet of educational and administrative space in owned and leased facilities (see table on page 26). Elementary schools represent 3.1 million square feet of this total, while secondary schools account for 3.46 million square feet. The District has 129 thousand square feet leased for adult and continuing education programs and maintains 262 thousand square feet of space dedicated to administrative and support functions.

School #16 is temporarily closed. School #15 is closed during FMP construction and is scheduled for demolition in the future according to the FMP.

The average age of District owned school buildings is 70 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The District does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings it still must maintain a constant emphasis on long-term building maintenance.

The District uses industry standards including information from McGraw-Hill Construction, School Planning & Management magazine and its own historical data as a guide to determine the correct allocation of funds for long-term facility renovation and maintenance of the District's facilities. In order to maintain facilities in the present condition, an annual investment of 1.5% to 3% of building replacement value needs to be committed to the space managed by the District. Based on the information from industry sources, District owned facilities have a forecasted replacement value of approximately \$350 per square foot; the estimated replacement value of the District's 6.46 million square feet of owned buildings is \$2.26 billion. Construction costs in the industrialized northeastern states tend to be higher than elsewhere in the nation. Based on the standard annual investment, the District should be investing between \$30 and \$60 million in annual renovation and maintenance through capital renovations or on-going maintenance expenditures.

In addition to annual maintenance and renovation costs, the District identified a backlog of repairs and maintenance through the 2016 Building Condition Survey. The 2016 Building Condition Survey has identified a significant need for investment in the District's facilities.

District revenues and City of Rochester debt limits have constrained the District from supporting the required annual investment in facility renovations and the investment in backlogged renovation items. The District will continue to focus primarily on projects that address existing facility needs which will extend the useful life of the buildings and provide a high quality learning environment for our students.

The District is planning to address the backlog of work through the development and implementation of the Rochester Schools Modernization Program discussed in another section of this report.

Rochester City School District Facilities Inventory
Proposed Use 2016 – 2017

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area in Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Air Cond.	Primary Use
Elementary Schools												
Marlin B. Anderson School #1	85 Hillside Avenue, 14610	44,815	3,520		48,335	7.82	109.00	1921	95	Owned		Grades PreK - 6
Clara Barton School #2	190 Reynolds Street, 14608	78,193	2,016		80,209	5.04		1960	56	Owned		Grades PreK - 6
Nathaniel Rochester Community School #3	85 Adams Street, 14608	83,328		29,222	112,550	7.63		1975	41	Owned	Y	Grades K - 8
George Mather Forbes School #4	198 Dr. Samuel McCree Way, 14611	69,014			69,014	2.74	4.72	1935	81	Owned		Grades K - 8
John Williams School #5	555 Plymouth Avenue N., 14608	125,874			125,874	2.72	7.25	1926	90	Owned	Y	Grades PreK - 8
Dag Hammarskjold School #6 (13)	595 Upper Falls Blvd., 14605	65,977	1,760		67,737	4.30	9.13	1962	54	Owned		Swing Space K-6
Virgil S. Grissom School #7 (12)	31 Bryan Street, 14613	68,202	1,760		69,962	2.75		1966	50	Owned		Grades PreK - 6
Roberto Clemente School #8	1180 St. Paul Street, 14621	96,873			96,873	6.27		1994	22	Owned	Y	Grades PreK - 8
Dr. Martin Luther King School #9	485 Clinton Avenue N., 14605	86,063		44,464	130,527	2.72	5.46	1975	41	Owned	Y	Grades PreK - 7
Dr. Walter Cooper Academy #10	353 Congress Avenue, 14619	47,543	6,048		53,591	3.88		1916	100	Owned	Y	Grades PreK - 6
James P. B. Duffy School #12	999 South Avenue, 14620	111,127		18,192	129,319	7.88		1971	45	Owned	Y	Grades PreK - 8
The Children's School of Rochester #15 (10)	494 Averill Ave., 14607	41,675			41,675	n/a		1925	91	Owned		Closed for Renov.
John Walton Spencer School #16 (9)	321 Post Avenue, 14619	70,684	4,032		74,716	3.82	1.52	1910	106	Owned		Temporarily Closed
Enrico Fermi School #17	158 Orchard Street, 14611	117,526		8,300	125,826	5.53	3.76	1967	49	Owned		Grades PreK - 8
Dr. Charles T. Lunsford School #19	465 Seward Street, 14608	87,303		16,179	103,482	2.57	5.50	1971	45	Owned	Y	Grades PreK - 8
Henry Lomb School #20	54 Oakman Street, 14605	54,980			54,980	0.95	2.00	1911	105	Owned		Grades PreK - 6
Francis Parker School #23	170 Barrington Street, 14607	47,591			47,591	1.97		1905	111	Owned		Grades PreK - 6
Nathaniel Hawthorne School #25	965 Goodman Street N., 14609	35,102	1,760		36,862	3.38		1914	102	Owned		Grades PreK - 6
Henry Hudson School #28	450 Humboldt Street, 14610	93,690			93,690	5.76	5.38	1969	47	Owned	Y	Grades K - 8
Adlai E. Stevenson School #29	88 Kirkland Road, 14611	89,789			89,789	3.45		1964	51	Owned	Y	Grades PreK - 6
Audubon School #33/Florence Brown NYS PreK Center	500 Webster Avenue, 14609	165,351		25,348	190,699	6.76	8.84	1966	50	Owned		Grades PreK - 6
Dr. Louis A. Cerulli School #34	530 Lexington Avenue, 14613	60,925	1,760		62,685	2.85		1927	89	Owned		Grades PreK - 6
Pinnacle School #35	194 Field Street, 14620	71,199			71,199	3.74	1.40	1960	56	Owned		Grades K - 6
Andrew J. Townson School #39	145 Midland Avenue, 14621	81,818			81,818	3.23		1924	91	Owned		Grades PreK - 6
Kodak Park School #41	279 Ridge Road West, 14615	73,217	3,520		76,737	5.80		1912	104	Owned		Grades PreK - 6
Abelard Reynolds School #42	3330 Lake Avenue, 14612	65,643			65,643	10.27		1927	89	Owned		Grades PreK - 6
Theodore Roosevelt School #43	1305 Lyell Avenue, 14606	77,680	5,794		83,474	3.74		1913	103	Owned		Grades K - 6
Lincoln Park School #44	820 Chili Avenue, 14611	81,231			81,231	3.09		1911	105	Owned		Grades PreK-6
Mary McLeod Bethune School #45	1445 Clifford Avenue, 14621	105,248			105,248	8.74		1996	20	Owned	Y	Grades PreK - 8
Charles Carroll School #46	250 Newcastle Road, 14610	52,573	2,016		54,589	10.04		1931	85	Owned		Grades PreK - 6
Helen Barrett Montgomery School #50	301 Seneca Avenue, 14621	106,296			106,296	6.48		1956	60	Owned	Y	Grades K - 8
Frank Fowler Dow School #52	100 Farmington Road, 14609	59,766			59,766	4.97	3.60	1929	87	Owned		Grades PreK - 6
Flower City School #54	36 Otis Street, 14606	63,689	1,800		65,489	2.51		1961	55	Owned		Grades PreK - 6
Early Childhood School of Rochester #57	15 Costar Street, 14608	21,972	1,776		23,748	1.70		1955	61	Owned		Grades PreK - 2
Dr. Freddie Thomas Learning Center (11)	625 Scio Street, 14605	173,641		10,275	183,916	10.95	5.00	1995	21	Owned	Y	Grades PreK - 8
World of Inquiry #58	200 University Avenue, 14605	133,292			133,292	2.97		1915	101	Owned	Y	Grades K - 12
Early Education Center at 107 N. Clinton	107 N. Clinton Avenue, 14604	32,475			32,475	1.59		1961	54	Owned	Y	Pre-K
Elementary Schools Subtotals		2,941,365	37,562	151,980	3,130,907	170.61	172.56	71				

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area in Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Air Cond.	Primary Use
Secondary Schools												
Charlotte High School	4115 Lake Avenue, 14612	217,247			217,247	26.94		1931	85	Owned		Grades 9 - 12
NE and NW Preparatory High Schools at Douglass Campus	940 Fernwood Park, 14609	181,455			181,455	18.66		1966	50	Owned		Grades 7 - 12
Thomas Jefferson High School (8)	Edgerton Park, 14608	254,409			254,409	2.73	30.94	1917	99	Owned		Swing Space and
James Monroe High School	164 Alexander Street, 14607	279,618			279,618	8.10		1921	95	Owned		Closed for renov.
Joseph C. Wilson Magnet Foundation Academy (4)	200 Genesee Street, 14611	183,854		9,637	193,491	16.33	4.40	1998	18	Owned	Y	Grades K-8/9 - 12
East High School	1801 E. Main Street, 14609	418,536			418,536	29.03		1957	59	Owned	Y	Grades 6 - 12
Edison Educational Campus (6)	655 Colfax Street, 14606	506,618			506,618	29.32		1979	37	Owned	Y	Grades 9 - 12
Franklin Educational Campus (7)	950 Norton Street, 14621	448,145			448,145	22.91		1928	88	Owned		Grades 7-12/9-12 and PreK-6
John Marshall Campus (5)	180 Ridgeway Avenue, 14615	242,876			242,876	10.83		1934	82	Owned		Grades 7 - 12
School of the Arts	45 Prince Street, 14607	230,472			230,472	3.92		1994	22	Owned	Y	Grades 7 - 12
School Without Walls Commencement Academy	480 Broadway, 14607	52,680			52,680	3.52		1965	51	Owned	Y	Grades 9 - 12
Joseph C. Wilson Magnet Commencement Academy	501 Genesee Street, 14611	241,402			241,402	7.77		1903	113	Owned		Grades 9 - 12
175 Marlin Street Facility	690 St. Paul Street, 14605	140,152			140,152	n.a.		n.a.		Leased	Y	Programs and Administration
Young Mothers Program	30 Hart Street, 14605	18,258			18,258	n.a.		n.a.		Leased	Y	Academic Support
Secondary Schools Subtotals		3,415,722		9,637	3,425,359	180.06	35.34		67			
Adult & Continuing Education												
Family Learning Center	30 Hart Street, 14605	129,389			129,389	n.a.		n.a.		Leased	Y	Adult Education, PreK, Alternative Education and Administration
Adult & Continuing Education Subtotals		129,389			129,389	0						
Administration & Support Facilities												
Central Office	131 W. Broad Street, 14614	116,920			116,920	2.09		1977	39	Owned	Y	Administration
Service Center	835 Hudson Avenue, 14621	143,423			143,423	9.65		1979	37	Owned	Y	Maintenance
District Nursing Administrative Office	283 W. Ridge Road, 14615	1,255			1,255	0.09				Owned	Y	School Support
Visual Studies Workshop (Parking for SOTA)	Prince and University	n/a								Leased		Parking
Smart Holdings of NY (Parking for SOTA)	100 College Avenue	n/a								Leased		Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.46				Owned		Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.07				Owned		Parking
Central Office Parking	1 Boys Club Place	n/a								Leased		Parking
Lyell Business Center (Parking for School #43)	Lyell and Mount Read	n/a								Leased		Parking
Downstairs Cabaret Theater (Parking for #58)	20 Windsor Street	n/a								Leased		Parking
First Genesis Baptist Church (Parking for Swing Space School #6)	292 Hudson Avenue	n/a								Leased		Parking
Memorial Art Gallery - (Physical Education Field for SOTA)	500 University Avenue	n/a								Leased		Parking
Wilson Magnet High School Athletic Field	200 Arnett Blvd.	n/a				4.35				Owned		School Support
Administration & Support Facilities Subtotals		261,598	0	0	261,598	17.71						
TOTALS		6,748,074	37,562	161,617	6,947,253	368.38	207.90		70 (1)			

Notes:

- (1) Average Age of District-owned School Buildings only.
- (2) Facilities highlighted in red are leased facilities for educational, administrative and support purposes.
- (3) Facilities highlighted in blue are leased from City of Rochester by RCSD for physical education related activities.
- (4) Wilson Magnet Foundation Academy houses Rochester Early College International High School (9-12).
- (5) Monroe has relocated to Marshall for swing space.
- (6) Edison Career and Technology High School
- (7) Franklin Educational Campus includes: the Integrated Arts and Technology High School and Vanguard Collegiate High School and School #22.
- (8) The Rochester International Academy is located in the Jefferson High School facility. School #7 will be housed at the facility for the 2016 - 2017 school year in swing space.
- (9) John Walton Spencer School #16 is temporarily closed.
- (10) #15 School will be vacant in 2016-17 during FMP work at the adjacent Monroe building.
- (11) Dr. Freddie Thomas Learning Center houses Montessori Academy School #53. Additionally, the building is currently housing the School #16 program.
- (12) School #7 will be housed in the Jefferson High School facility for 16-17 during FMP renovations.
- (13) School #6 will be used as a swing space for School #15 in 2016-17.

D. Targeted Facility Renovations for 2016-2017 to 2020-2021

Because of limited funding, this capital budget focuses primarily on general renovations; however, some funds were set aside for specific program initiatives as described below.

i. Building Security and Fire Alarm System Upgrades

In an effort to provide security enhancements at school sites throughout the District, investments are continuing to specifically address needed upgrades to security camera systems and the fire alarm network. In this program, \$2.5 million is being allocated for these continued efforts. The allocation continues at \$500 thousand for each year. Studies of each of these systems were commissioned by the District's Design Group to identify the required improvements. A summary of the studies is included below.

Building Security

- The District-wide High-definition CCTV Security Upgrade Study is following a phased plan. The primary objective of this multiphase project is to migrate the Rochester City School District's CCTV security camera system from an analog environment to a fully IP (Internet Protocol) based security camera platform.

A secondary objective is to upgrade and enhance legacy security systems as they are encountered. The legacy systems include access control systems (proximity readers) and emergency transmission systems (wireless dispatch from schools to 911 and RCSD Security in the event of a fire, pool alarm, or intrusion).

- Phase I
 - Provide storage array and main network video recorder to provide for centralized management and integral DVR encoder migration platform for existing cameras throughout the District
 - Include 80 high definition cameras that can be deployed on the existing network
- Phase II
 - Provide District-wide network switch installations where required to support new high definition cameras
 - Provide network video recorder at each site
 - Replace local monitor with 16:9 HDTV monitor
 - Provide additional high definition cameras as appropriate at each District site

- Phase III
 - This phase replaced all remaining outside emergency transmitters located on the public right of way on the site of twenty-four district buildings. These transmitters alert 911 and RCSD Security wirelessly in the event of a fire alarm, intrusion, pool alarm, or low building temperature. The transmitters were placed inside the building to reduce maintenance costs. At Marshall, analog cameras were replaced with IP based cameras under this phase.
- Phase IV
 - The primary goal of this phase is to provide additional security and proximity card access control to the CERs (communication equipment rooms) in non-FMP buildings. The CERs house all connections related to the district's computer network. The IP cameras also connect to the CERs. This same work is completed in the FMP buildings under their contracts. A secondary goal of Phase 4 is to replace remaining analog cameras at School #33 with IP based cameras.
- Phase V
 - The primary goal of this phase is to start replacing the remaining analog cameras with IP cameras in non-FMP buildings. The FMP buildings will receive all new IP cameras. The following buildings are planned for Phase V work: 2, 4, 10, 20, 29, 39, 43, Marshall, SOTA, SWWC, and Wilson Commencement. At Wilson Commencement, the intent is to increase camera coverage on the building exterior and add cameras to the front bus loop. The fire alarm system at School #45 was also replaced.
- Phase VI
 - This phase provided carbon monoxide detection systems in all building as mandated by new state regulations.
- Phase VII
 - The analog replacement program will continue in the remaining buildings.
- Future security initiatives
 - The life expectancy of IP cameras and headend recorders ranges from 5 to 10 years. We would recommend future district wide security projects be planned to refresh equipment as the components age and approach the end of its useful life.

Fire Alarm Network

The Fire Alarm Network Upgrades study proposed a plan for modernizing the fire alarm network in each of the District's buildings. The upgrades would involve the installation of network capable fire alarm control panels in all

buildings where they do not presently exist. The upgraded fire alarm system will have point addressable capability for alarm and trouble signals. It will provide information that is more reliable and will reduce long-term maintenance costs.

The estimated cost to upgrade the fire alarm systems at all facilities in the District was estimated at \$20.1 million. Since this cost exceeds the District's capabilities within the CIP, facilities will be addressed on a case-by-case basis with upgrades being undertaken with available capital funds and will extend over a number of years. The District will also incorporate these upgrades into Rochester Schools Modernization Program projects.

ii. Academic Improvement Initiatives

Within this capital program, \$6.0 million has been budgeted for academic improvement initiatives that support the Superintendent's vision for the District. It is anticipated that these funds will be used to address building changes at schools that are in transition, but that were not in the second phase of the RSMP. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing facilities.

iii. Athletic Facility and Field Initiatives

Within this capital program, \$10.0 million has been budgeted. The funding for this initiative started in 2014-2015. The funding is budgeted to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition and address projects in the City's recreation centers that are used by the District for physical education.

iv. Long-term Facility Improvements and Code Compliance Projects

District-wide maintenance, repair and regulatory compliance projects are accomplished according to a long-term plan. A backlog of projects exists, in addition to annual maintenance and renovation projects. Additional safety and program initiatives are funded concurrently. Approximately \$33.6 million is scheduled for long-term facility upgrades for the next five years from bond funding, averaging around \$6.7 million each year.

Proposed building system improvements include:

- \$10.0 million for roof replacements
- \$3.4 million for masonry repairs

- \$5.9 million for window and door replacements
- \$6.2 million for HVAC and plumbing upgrades
- \$5.0 million for electrical systems
- \$.75 million for toilet room renovations
- \$2.5 million for site improvements
- \$32.5 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.58 million for lead and asbestos abatement
- \$500 thousand for energy conservation.

E. Proposed Facility Renovations Funded in 2016–2017

Annual project funding comes primarily from bond funding but is supplemented from other sources, when available. Cash capital is the primary source of supplemental funding consisting of annual inspection project funding and the District's replacement program.

Capital renovations for school district facilities were in the past completed on a three-year rotation. The funding was allocated to the eligible schools within a specific year based on the results of the building audit and an annual review of building needs. Building Principals were also contacted to determine specific renovations to meet program needs.

In any fiscal year, projects at each school are at various stages of funding: construction or design. The District configures its proposed borrowing schedule for future projects so that the total project costs are borrowed over a two-year period, with 20 percent being borrowed to cover preliminary design and development costs; the remaining 80 percent of the project costs being borrowed in the subsequent year to cover the proposed construction costs.

The projects that are proposed for initial construction in the 2016–2017 fiscal year are listed on the next page and described in Appendix B.

**Summary of Proposed 2016-17 Bond and Cash Capital Allocation for
Summer 2017 Capital Improvement Projects**

Project	Cash Capital	Replacement Program	Cash Capital Total	Prior year CIP Design/Const. Allocation*	2016-2017 Const. Allocation	Bond Total	Total Project Budget
School #3		\$ -	\$ -	\$ 245,000	\$ 1,530,000	\$ 1,775,000	\$ 1,775,000
School #8	\$ 100,000	\$ -	\$ 100,000	\$ 339,000	\$ 2,111,000	\$ 2,450,000	\$ 2,550,000
School #9	\$ -	\$ -	\$ -	\$ 207,000	\$ 1,293,000	\$ 1,500,000	\$ 1,500,000
School #34	\$ 50,000	\$ -	\$ 50,000	\$ 159,000	\$ 991,000	\$ 1,150,000	\$ 1,200,000
School #42	\$ -	\$ -	\$ -	\$ 201,000	\$ 1,249,000	\$ 1,450,000	\$ 1,450,000
School #46	\$ 180,000	\$ -	\$ 180,000	\$ 93,000	\$ 577,000	\$ 670,000	\$ 850,000
School #52	\$ -	\$ -	\$ -	\$ 138,000	\$ 862,000	\$ 1,000,000	\$ 1,000,000
School #54		\$ -	\$ -	\$ 59,000	\$ 366,000	\$ 425,000	\$ 425,000
School #57	\$ -	\$ -	\$ -	\$ 97,000	\$ 603,000	\$ 700,000	\$ 700,000
School #58	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Jefferson	\$ 220,000	\$ -	\$ 220,000	\$ 343,000	\$ 2,137,000	\$ 2,480,000	\$ 2,700,000
Marshall	\$ 600,000	\$ -	\$ 600,000	\$ 346,000	\$ 2,154,000	\$ 2,500,000	\$ 3,100,000
107 North Clinton		\$ -	\$ -	\$ 304,000	\$ 1,896,000	\$ 2,200,000	\$ 2,200,000
District Security VII		\$ -	\$ -	\$ 69,000	\$ 431,000	\$ 500,000	\$ 500,000
Totals	\$ 1,650,000	\$ -	\$ 1,650,000	\$ 2,600,000	\$16,200,000	\$18,800,000	\$ 20,450,000

Note:

The allocation was modified by the City in March 2016. In previous CIP's, this was 20%.

Funding of \$3,760,000 for preliminary planning and design for summer 2018 construction projects is included in this program. The normal three year rotation was suspended during the RSMP Phase I. The summer 2018 construction project list is tentative and the District reserves the right to modify the list of proposed projects for the summer of 2018 based on changes to the Academic Programs, proposed closures or as may be needed to coordinate with the work being done in the Rochester Schools Modernization Program.

The following Schools are under consideration: 19, 20, 23, 25, 29, 33, 35, 39, 41, 43, 44, Douglass, SOTA, Wilson Foundation, Wilson Commencement

F. Five-Year Capital Spending Plan – Preliminary Projection

Five-Year Capital Budget - Draft					
(FY 2016-17 to FY 2020-21)					
	Projected Draft Budget 2016-17	Projected Draft Budget 2017-18	Projected Draft Budget 2018-19	Projected Draft Budget 2019-20	Projected Draft Budget 2020-21
Proposed Expenditures by Funding Source:					
Cash Capital ("H" Fund Expense)					
Category Subtotal	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
General Fund Capital ("A" Fund Expense)					
Computer Hardware - Instructional	452,000	550,000	550,000	550,000	550,000
Computer Hardware - Non-Instructional	(1) 156,600	150,000	150,000	150,000	150,000
Equipment - Buses	500,000	1,000,000	1,500,000	1,500,000	1,000,000
Equipment - Other than Buses	(1) 159,650	150,000	150,000	150,000	150,000
Library Books	215,900	215,000	215,000	215,000	215,000
Textbooks	2,181,600	2,200,000	2,200,000	2,200,000	2,200,000
Category Subtotal	3,665,750	4,265,000	4,765,000	4,765,000	4,265,000
Cumulative Capital Outlay Subtotal	13,665,750	14,265,000	14,765,000	14,765,000	14,265,000
Expenditures Paid From Other External Funding Sources					
NYS Smart Schools Bond Funds	(2) 15,000,000	14,000,000	7,500,000	7,500,000	3,234,577
Category Subtotal	15,000,000	14,000,000	7,500,000	7,500,000	3,234,577
Debt Financed Capital ("K" Fund Expense)					
Facilities Renovations via CIP Program	(3) 18,800,000	18,955,000	17,580,000	16,835,000	15,430,000
RJSCB - Facilities Modernization Program "FMP"					
Funding Request for Proposed FMP Renovations - Phase II	(4) 222,611,594	152,889,150	59,498,636	-	-
Category Subtotal	222,611,594	152,889,150	59,498,636	-	-
Total - Capital Outlays	270,077,344	200,109,150	99,343,636	39,100,000	32,929,577
NOTES:					
(1) Line items may be reduced and funded out of cash capital budget.					
(2) 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 prekindergarten programs.					
(3) This is the currently existing qualifying principal debt reduction that could later be re-borrowed to fund future annual RCSD CIP programs.					
(4) The projected amount shown is the funding plan provided by the Executive Director of the RJSCB for the \$435M Phase II FMP program.					



III. Financial Summary

The Financial Summary assumptions are consistent with those used for capital projections by the City of Rochester.

The Financial Summary tables are organized in the following manner:

- A. Summary by Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from City of Rochester
- E. Debt Authorized and Issued

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

A. Summary by Funding Source

	Est/Act 2015-16	2016-17	2017-18	Projected 2018-19	2019-20	2020-21	5-Year Total
DEBT							
Facilities Improvement (1)	\$17,195,000	\$18,800,000	\$18,955,000	\$17,580,000	\$16,835,000	\$15,430,000	\$87,600,000
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Total New Debt Borrowings	\$18,095,000	\$19,700,000	\$19,855,000	\$18,480,000	\$17,735,000	\$16,330,000	\$88,500,000
CASH CAPITAL							
Facilities Improvement	\$3,380,000	\$5,019,000	\$5,675,000	\$6,400,000	\$6,450,000	\$6,300,000	\$29,844,000
Computer Hardware	\$1,049,000	\$2,150,000	\$2,150,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,300,000
General	\$5,903,100	\$2,831,000	\$2,175,000	\$1,600,000	\$1,550,000	\$1,700,000	\$9,856,000
Total Cash Capital	\$10,332,100	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
GRAND TOTAL	\$28,427,100	\$29,700,000	\$29,855,000	\$28,480,000	\$27,735,000	\$26,330,000	\$138,500,000

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

B. Summary for Debt Service

	Est/Act			Projected		
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
EXISTING DEBT EXPENSES:						
Capital (1)	\$ 27,987,786	\$ 29,178,635	\$ 26,869,878	\$ 24,227,903	\$ 22,280,431	\$ 20,045,588
Non-Capital	-	-	-	-	-	-
Total Principal and Interest Existing Debt	27,987,786	29,178,635	26,869,878	24,227,903	22,280,431	20,045,588
NEW DEBT EXPENSES:						
New Construction	-	-	-	-	-	-
Facilities Improvement	-	59,796	1,390,321	3,452,650	5,243,717	6,920,767
Non-Capital	-	-	-	-	-	-
Total Principal and Interest New Debt	-	59,796	1,390,321	3,452,650	5,243,717	6,920,767
TOTAL PRINCIPAL AND INTEREST EXPENSE - ALL DEBT	27,987,786	29,238,431	28,260,199	27,680,553	27,524,148	26,966,355
Less: Premium & Interest Earnings	100,000	100,000	1,000,000	100,000	1,000,000	200,000
TAX REVENUE REQUIRED	\$ 27,887,786	\$ 29,138,431	\$ 27,260,199	\$ 27,580,553	\$ 26,524,148	\$ 26,766,355

C. Summary for Cash Capital

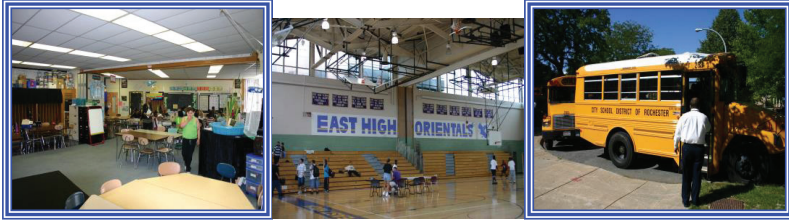
				Est/Act		Projected			
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
EXPENSE									
General				\$ 10,332,100	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Grants				-	-	-	-	-	-
Capital Reserve Fund Balance				-	-	-	-	-	-
TAX REVENUE REQUIRED				\$ 10,332,100	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

D. Allocation of Total Revenue from City of Rochester

			Est/Act		Projected			
			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
REVENUE								
Debt Service			\$ 27,887,786	\$ 29,138,431	\$ 27,260,199	\$ 27,580,553	\$ 26,524,148	\$ 26,766,355
Cash Capital			10,332,100	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Operating Expenses			80,880,114	79,961,569	81,839,801	81,519,447	82,575,852	82,333,645
TOTAL REVENUE			\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000

E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act		Projected			
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Debt Outstanding at Beginning of Fiscal Year	\$ 164,775,376	\$ 162,821,043	\$ 160,808,924	\$ 160,442,085	\$ 159,188,752	\$ 156,671,752
Less: Principal Payments On Outstanding Debt	20,049,333	21,712,119	20,221,839	19,733,333	20,252,000	20,019,000
Add: New Debt Incurred	\$18,095,000	\$19,700,000	19,855,000	18,480,000	17,735,000	16,330,000
TOTAL DEBT OUTSTANDING - FISCAL YEAR END	\$ 162,821,043	\$ 160,808,924	\$ 160,442,085	\$ 159,188,752	\$ 156,671,752	\$ 152,982,752



IV. Program Components

The following section summarizes and provides additional detail on the specific program elements of the CIP. Descriptions of the proposed elements are accompanied by planned expenditures for each of the five years associated with the 2016-2021 CIP.

The program elements are organized in the following manner:

- A. Long-term Facilities Improvements
- B. Cash Capital

A. Long-term Facility Improvements

LONG TERM FACILITY IMPROVEMENTS						TOTAL 5-YEAR COST
Item & Description	2016-2017	2017-2018	2018-2019	2019-2020	2021-2022	
BUILDING ENVELOPE						
Roofs: Ongoing replacement of roofs on school buildings	\$3,800,000	\$1,500,000	\$2,000,000	\$2,000,000	\$750,000	\$10,050,000
Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$700,000	\$700,000	\$700,000	\$700,000	\$600,000	\$3,400,000
Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$1,250,000	\$1,255,000	\$1,200,000	\$1,250,000	\$1,000,000	\$5,955,000
SUB-TOTAL: BUILDING ENVELOPE	\$5,750,000	\$3,455,000	\$3,900,000	\$3,950,000	\$2,350,000	\$19,405,000
MECHANICAL SYSTEMS						
HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,200,000
Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
SUB-TOTAL: MECHANICAL SYSTEMS	\$3,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,200,000
COMPLIANCE						
Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$250,000	\$300,000	\$500,000	\$300,000	\$230,000	\$1,580,000
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SUB-TOTAL: COMPLIANCE	\$550,000	\$600,000	\$800,000	\$600,000	\$530,000	\$3,080,000

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

LONG TERM FACILITY IMPROVEMENTS (con.)						
	2016-2017	2017-2018	2018-2019	2019-2020	2021-2022	TOTAL 5-YEAR COST
Item & Description						
MAJOR RENOVATIONS						
Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$1,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,000,000
SUB-TOTAL: MAJOR RENOVATIONS	\$4,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$30,000,000
MISCELLANEOUS BUILDING SYSTEMS						
Pool Grouting: Address the long-term maintenance needs of the District's pool facilities	\$0	\$0	\$0	\$0	\$0	\$0
Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis	\$500,000	\$500,000	\$1,000,000	\$750,000	\$150,000	\$2,900,000
Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Stage Rigging: Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS	\$1,000,000	\$1,000,000	\$1,500,000	\$1,250,000	\$650,000	\$5,400,000
PROGRAM INITIATIVES						
Site Security System Upgrades: Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Athletic Facility and Field Initiatives: Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$1,800,000	\$3,900,000	\$1,380,000	\$1,035,000	\$1,900,000	\$10,015,000
Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
SUB-TOTAL: PROGRAM INITIATIVES	\$4,300,000	\$5,400,000	\$2,880,000	\$2,535,000	\$3,400,000	\$18,515,000
TOTAL: BONDED DEBT	\$18,800,000	\$18,955,000	\$17,580,000	\$16,835,000	\$15,430,000	\$87,600,000

B. Cash Capital

CASH CAPITAL						TOTAL 5-YEAR COST
Item & Description	2016-2017	2017-2018	2018-2019	2019-2020	2021-2022	
Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$3,730,000	\$4,720,000	\$4,835,000	\$5,030,000	\$5,030,000	\$23,345,000
Computer Hardware: Upgrade of technology for administrative hardware and software systems	\$1,771,400	\$1,745,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,766,400
General: Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	\$4,830,700	\$6,750,500	\$5,810,900	\$5,345,800	\$5,049,100	\$27,787,000
TOTAL: CASH CAPITAL	\$10,332,100	\$13,215,500	\$12,395,900	\$12,125,800	\$11,829,100	\$59,898,400

Appendix A: Enrollment Projection Methodology

Rochester City School District (RCSD) enrollment projections are prepared annually in an effort to adjust for changes in demographic trends and educational programming. Projections are made for the following school year to assist in budget, staffing, program development, and facility planning. Long-term projections are also developed to assess the impacts of major demographic changes and growth on programs and facilities.

Projections have been developed based upon the Retention Rate Methodology that the District refers to as the Progression Rate Methodology to more accurately describe the function. Based on historic data, each grade is assigned a multiplier rate, which is applied to the previous grade's population from the previous year. The resultant figure represents the projected population for the grade. In the case of kindergarten and first grade, a multiplier rate is applied to the number of live births five and six years previous to project the enrollment. Pre-kindergarten enrollments are projected at a constant number based on anticipated funding. Both the method and the format are based on those prescribed by the New York State Education Department.

Information and data used in preparing enrollment projections comes from the following sources:

- Rochester City School District Enrollment Report – The RCSD Enrollment Report is used to provide historical enrollment information used in the development of Progression Rates. The Report is also used as the basis for projecting the next year's enrollment by applying the proposed Progression Rates.
- New York State Health Department Live Birth Records – The Health Department provides the number of live births by school district area for all school districts in New York State. The records are used to calculate kindergarten and first grade populations, and to develop birth projections for future years.
- United States Census Population Data – Census data figures are used to project the number of births in future years based on fertility rates.
- New York State Education Department, Charter School Office, Charter School Directory – Changes in existing charter school projected enrollments and a review of new charter schools and their projected grow out patterns are utilized.

- Five years of historic Progression Rates are reviewed; however, the proposed Progression Rate is developed through the analysis of short and long-term trends in grade by grade enrollment levels based on an analysis on current policy and recent changes that may have immediate impact to the enrollment trends.

i. Live Birth Projections

Live births within the City of Rochester are used to project the number of students expected to enroll in kindergarten five years later and first grade six years later respectively. Trends in live births begin impacting school enrollment five or six years later. Actual live birth numbers are available through 2014. The number of live births has been projected for 2015 through 2020. The number of live births is made available by the NYS Health Department and the Monroe County Health Department.

The number of births in Rochester grew steadily through the 1980's, peaking in 1990. The number of live births began to decline in 1991. This decline has continued through 2005. Since 2006, data indicates that the number of live births has stabilized. The data for 2010 through 2014 indicate that live birth trend continues to fluctuate around a narrow range over the five years. Based on population trends, projections for 2015–2020 anticipate a stable level of approximately 3,300 live births per year, based on the average over the past five years.

**City of Rochester Live Birth Summary Data
(Actual and Projected)
1994-2020**

1994 Actual	4,404
1995 Actual	4,055
1996 Actual	3,977
1997 Actual	3,952
1998 Actual	4,022
1999 Actual	3,715
2000 Actual	3,773
2001 Actual	3,560
2002 Actual	3,521
2003 Actual	3,392
2004 Actual	3,263
2005 Actual	3,230
2006 Actual	3,450
2007 Actual	3,563
2008 Actual	3,413
2009 Actual	3,476
2010 Actual	3,357
2011 Actual	3,305
2012 Actual	3,269
2013 Actual	3,322
2014 Actual	3,239
2015 Projected	3,300
2016 Projected	3,300
2017 Projected	3,300
2018 Projected	3,300
2019 Projected	3,300
2020 Projected	3,300

ii. Progression Rates

Based on historical enrollment patterns, rates have been developed to project likely enrollment for future years. The Progression Rate takes into account the number of students passing a grade and progressing into the next, new students entering the District, students leaving the District, students being retained in the same grade, and major demographic trends, among other factors. This makes the Progression Rate methodology comprehensive and accurate. Progression rates are adjusted annually in an effort to track changes and trends.

**Three-Year Progression Rate Average
&
2015-2016 Progression Rates**

	3 -Year Average Progression Rate	Progression Rates Used in 2015- 2016 Enrollment Projections	Actual 2015 - 2016 Progression Rate/Growth	Variance between actual and estimated progression rate
Kindergarten	0.7043	0.7351	0.7123	-0.0228
Grade 1	0.7243	0.7607	0.7243	-0.0364
Grade 2	0.9687	0.9523	0.9489	-0.0034
Grade 3	0.9628	0.9577	0.9587	0.0010
Grade 4	0.9772	0.9786	0.9728	-0.0058
Grade 5	0.8999	0.9109	0.8945	-0.0164
Grade 6	0.9681	1.0122	0.9526	-0.0596
Grade 7	0.9179	0.9232	0.9271	0.0039
Grade 8	0.9781	0.9708	0.9689	-0.0019
Grade 9	1.3852	1.4227	1.3716	-0.0511
Grade 10	0.7245	0.6914	0.6948	0.0034
Grade 11	0.7383	0.7105	0.7707	0.0602
Grade 12	0.9776	1.0428	0.9783	-0.0645

Ten Year Enrollment Projections by Grade

Rochester City School District
2016 - 2017 to 2025 - 2026 Enrollment Projections

Grade	2015-2016 Enrollment	% of Population or Progression Rate	2016-2017 (LB 2011)	2017-2018 (LB 2012)	2018-2019 (LB 2013)	2019-2020 (LB 2014)	2020-2021 (LB 2015)	2021-2022 (LB 2016)	2022-2023 (LB 2017)	2023-2024 (LB 2018)	2024-2025 (LB 2019)	2025-2026 (LB 2020)
Live Births	3,357		3,305	3,269	3,322	3,239	3,300	3,300	3,300	3,300	3,300	3,300
K	2,274	70.43%	2,228	2,302	2,340	2,281	2,324	2,324	2,324	2,324	2,324	2,324
1st	2,436	72.43%	2,356	2,394	2,368	2,406	2,346	2,390	2,390	2,390	2,390	2,390
2nd	2,385	96.87%	2,360	2,282	2,319	2,294	2,331	2,273	2,315	2,315	2,315	2,315
3rd	2,441	96.28%	2,296	2,272	2,197	2,233	2,209	2,244	2,188	2,229	2,229	2,229
4th	2,398	97.72%	2,385	2,244	2,220	2,147	2,182	2,159	2,193	2,138	2,178	2,178
5th	1,966	89.99%	2,158	2,146	2,019	1,998	1,932	1,964	1,943	1,973	1,924	1,960
6th	1,967	96.81%	1,903	2,089	2,078	1,955	1,934	1,870	1,901	1,881	1,910	1,863
7th	1,887	91.79%	1,806	1,747	1,917	1,907	1,794	1,775	1,716	1,745	1,727	1,753
8th	1,940	97.81%	1,846	1,766	1,709	1,875	1,865	1,755	1,736	1,678	1,707	1,689
Kindergarten - Grade 8 Sub-Total	19,694		19,338	19,242	19,167	19,096	18,917	18,754	18,706	18,673	18,704	18,701
9th	2,797	138.52%	2,645	2,557	2,446	2,367	2,597	2,583	2,431	2,405	2,324	2,365
10th	2,125	72.45%	2,026	1,916	1,853	1,772	1,715	1,882	1,871	1,761	1,742	1,684
11th	1,556	73.83%	1,569	1,496	1,415	1,368	1,308	1,266	1,389	1,381	1,300	1,286
12th	1,573	97.76%	1,521	1,534	1,462	1,383	1,337	1,279	1,238	1,358	1,350	1,271
Grade 9 - 12 Sub-Total	8,051		7,761	7,503	7,176	6,890	6,957	7,010	6,929	6,905	6,716	6,606
K - 12 TOTAL	27,745		27,099	26,745	26,343	25,986	25,874	25,764	25,635	25,578	25,420	25,307
Prekindergarten												
Agency Based Universal Pre-kindergarten - 4 year olds	1,180		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Agency-Based Pre-Kindergarten - 3 year olds	0		837	837	837	837	837	837	837	837	837	837
School District Pre-kindergarten - 3 year olds	36		272	272	272	272	272	272	272	272	272	272
School District Pre-kindergarten - 4 year olds	944		944	944	944	944	944	944	944	944	944	944
Total Prekindergarten	2,160		3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253	3,253
DISTRICT TOTAL	29,905		30,352	29,998	29,596	29,239	29,127	29,017	28,888	28,831	28,673	28,560
DISTRICT TOTAL (IN DISTRICT MANAGED FACILITIES)	28,725		28,315	27,961	27,559	27,202	27,090	26,980	26,851	26,794	26,636	26,523

Assumptions included in the Enrollment Projections Table shown on previous page:

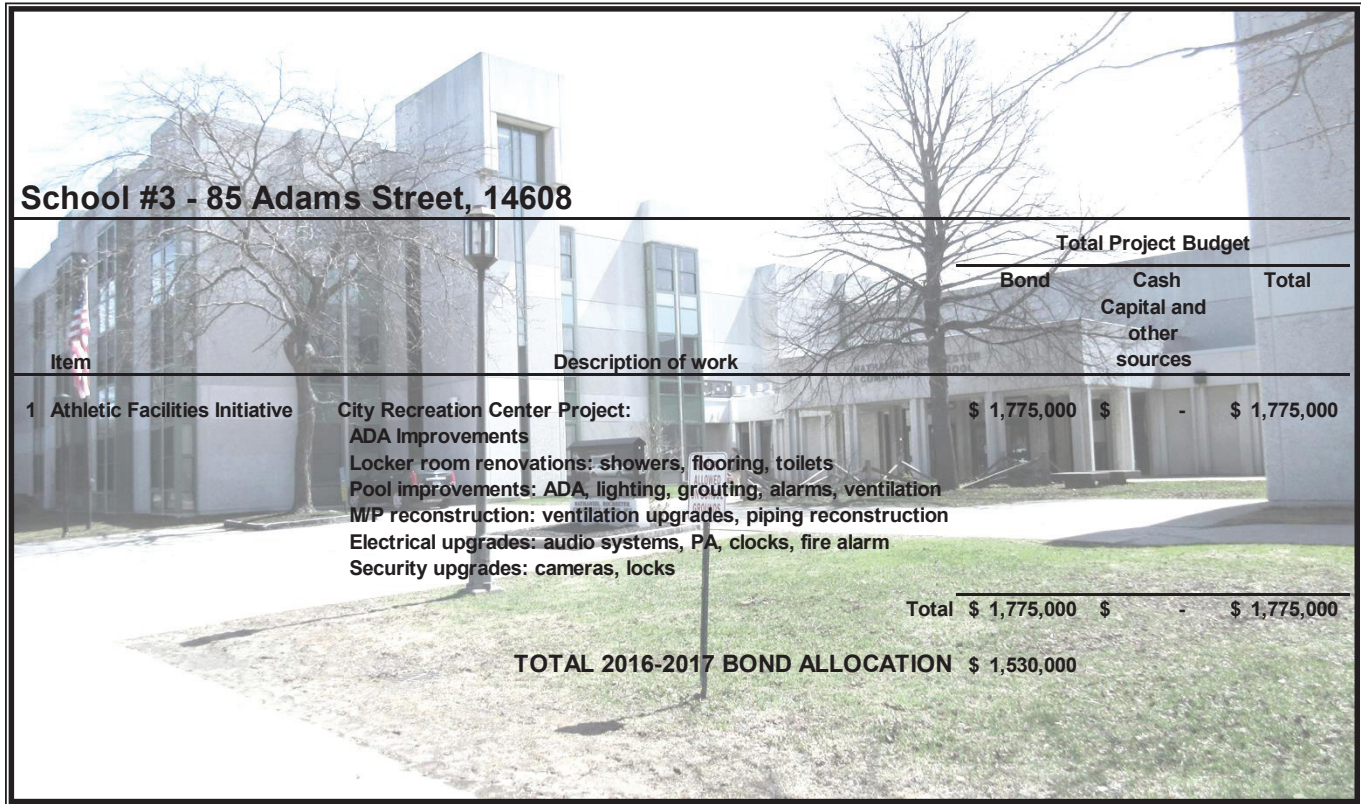
Kindergarten enrollment expressed as % of live birth cohort from 5 years previous

First grade enrollment expressed as % of live birth cohort from 6 years previous

Projections are adjusted to account for the opening of new charter schools in Rochester. Enrollments are adjusted downward by 90 to 100 percent of the new seats being planned per year.

Pre-kindergarten projections are based on assumptions for continued future funding at the same levels.

Appendix B: 2016–2017 Proposed Construction Projects

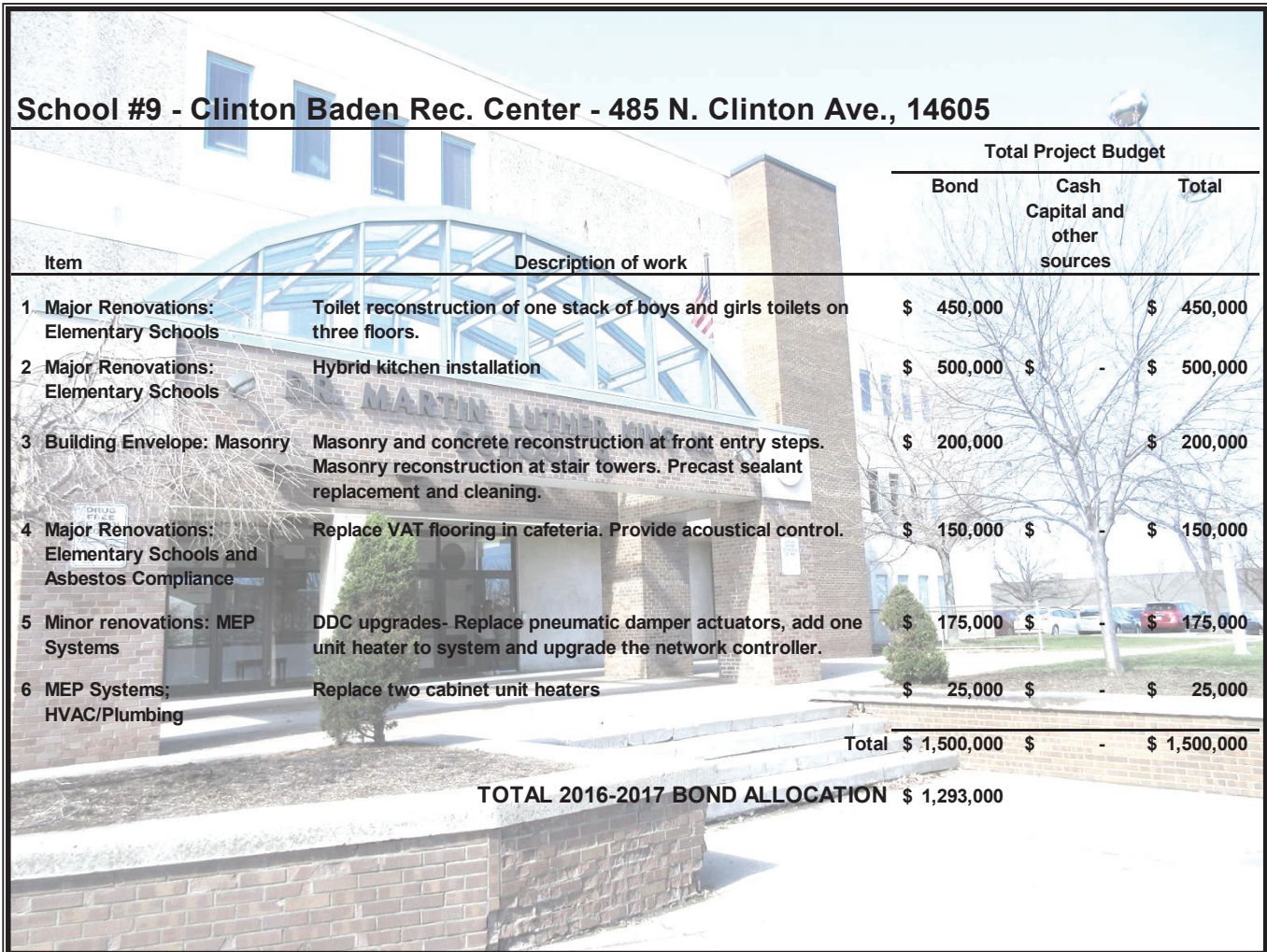


School #3 - 85 Adams Street, 14608

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Athletic Facilities Initiative	City Recreation Center Project: ADA Improvements Locker room renovations: showers, flooring, toilets Pool improvements: ADA, lighting, grouting, alarms, ventilation M/P reconstruction: ventilation upgrades, piping reconstruction Electrical upgrades: audio systems, PA, clocks, fire alarm Security upgrades: cameras, locks	\$ 1,775,000	\$ -	\$ 1,775,000
Total		\$ 1,775,000	\$ -	\$ 1,775,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 1,530,000		

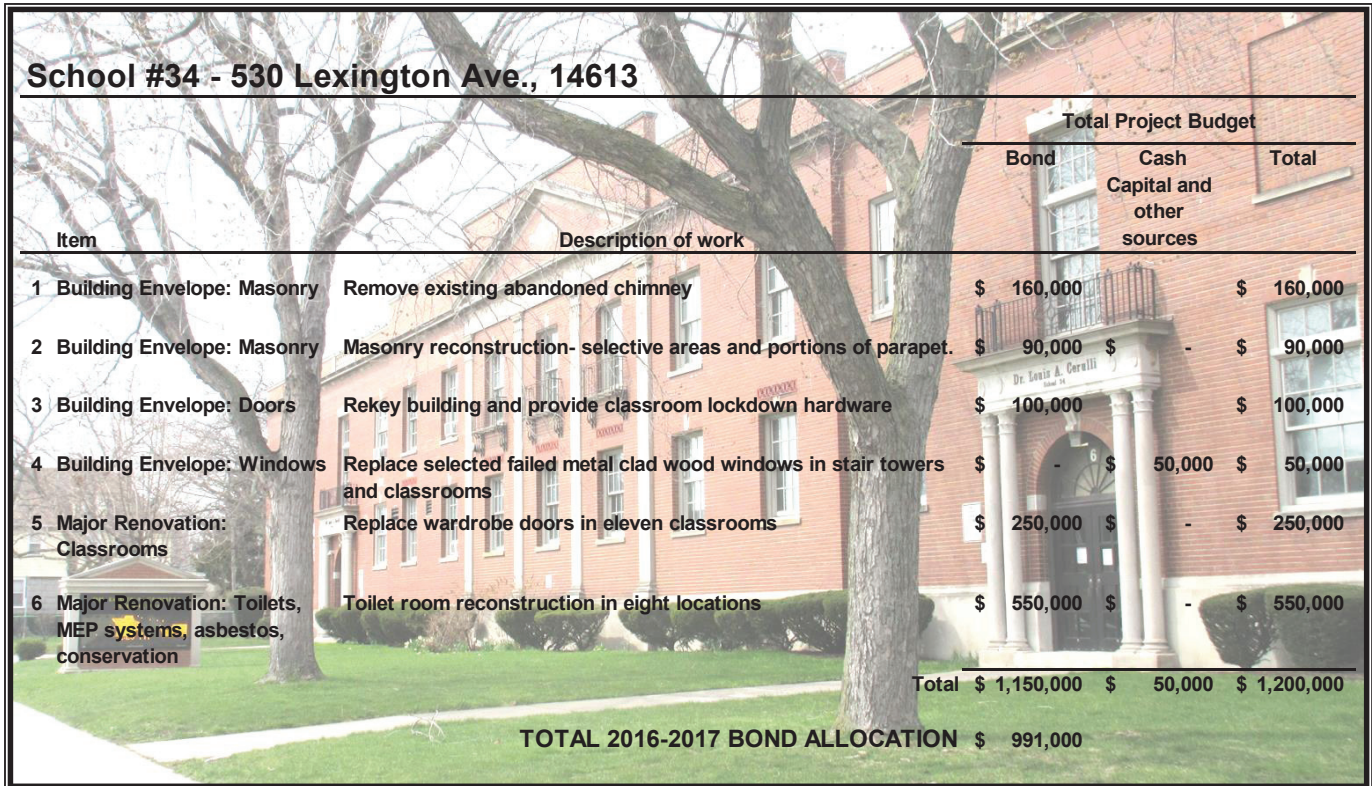
School #8 - 1180 St. Paul St., 14621

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 MEP Systems: HVAC/Plumbing	Replace chilled water and heating system pumps	\$ 75,000		\$ 75,000
2 MEP Systems: HVAC/Plumbing	Replace chiller and cooling tower with air cooled plant	\$ 500,000		\$ 500,000
3 MEP Systems: HVAC/Plumbing	Replace Supply Air Fan-3 and Supply Air Fan-5	\$ 325,000		\$ 325,000
4 MEP Systems: HVAC/Plumbing	Replace Return Air Fan-3 and Return Air Fan-4	\$ -	\$ 100,000	\$ 100,000
5 MEP Systems: HVAC/Plumbing	Replace domestic water heater, valves and pumps	\$ 50,000		\$ 50,000
6 Building Envelope: Roofing	Replace roofing, remove concrete walkway, install railings, provide access to gym roof	\$ 1,500,000		\$ 1,500,000
Total		\$ 2,450,000	\$ 100,000	\$ 2,550,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 2,111,000		



School #9 - Clinton Baden Rec. Center - 485 N. Clinton Ave., 14605

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Major Renovations: Elementary Schools	Toilet reconstruction of one stack of boys and girls toilets on three floors.	\$ 450,000		\$ 450,000
2 Major Renovations: Elementary Schools	Hybrid kitchen installation	\$ 500,000	\$ -	\$ 500,000
3 Building Envelope: Masonry	Masonry and concrete reconstruction at front entry steps. Masonry reconstruction at stair towers. Precast sealant replacement and cleaning.	\$ 200,000		\$ 200,000
4 Major Renovations: Elementary Schools and Asbestos Compliance	Replace VAT flooring in cafeteria. Provide acoustical control.	\$ 150,000	\$ -	\$ 150,000
5 Minor renovations: MEP Systems	DDC upgrades- Replace pneumatic damper actuators, add one unit heater to system and upgrade the network controller.	\$ 175,000	\$ -	\$ 175,000
6 MEP Systems; HVAC/Plumbing	Replace two cabinet unit heaters	\$ 25,000	\$ -	\$ 25,000
Total		\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 1,293,000		

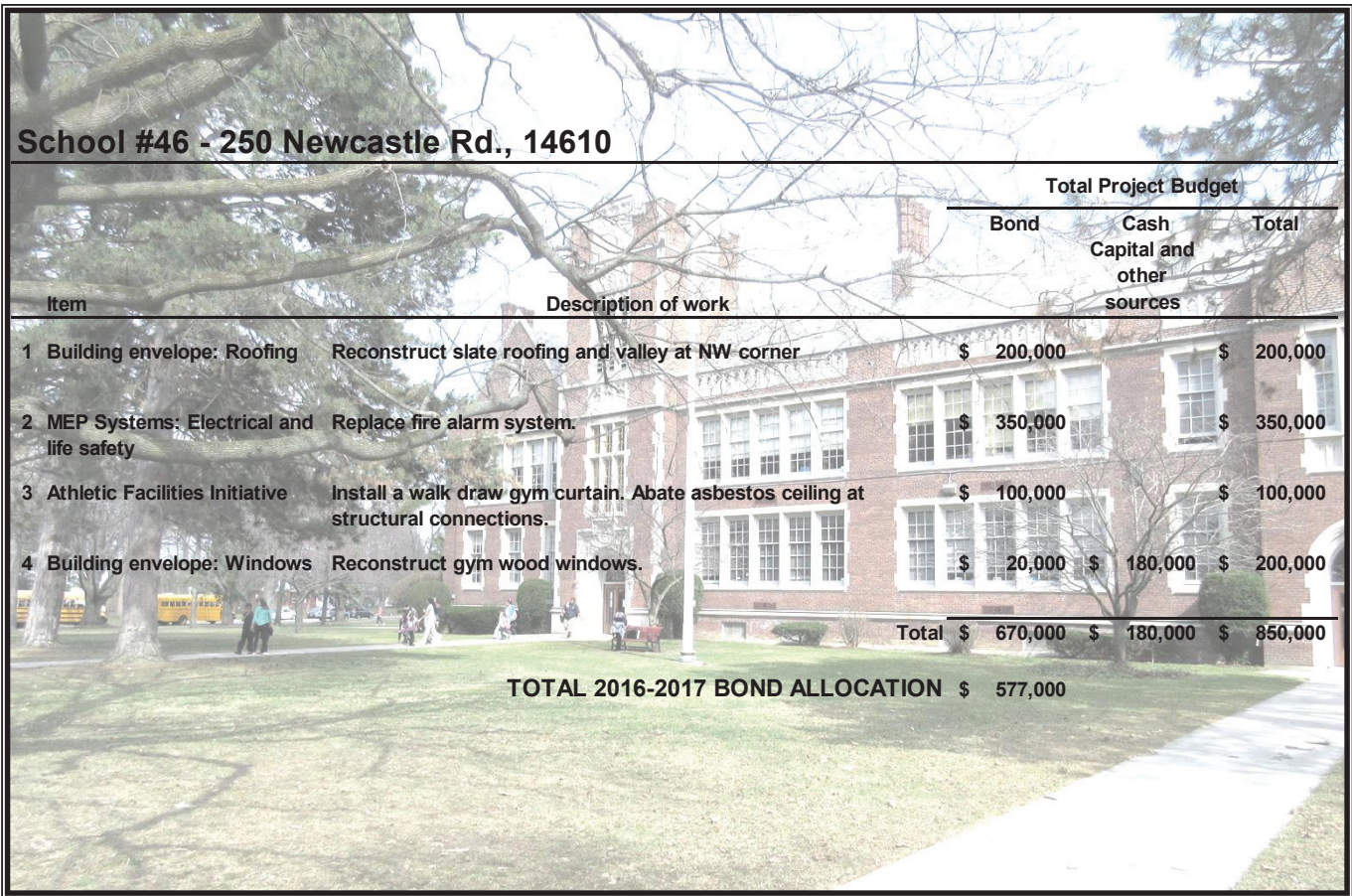


School #34 - 530 Lexington Ave., 14613

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building Envelope: Masonry	Remove existing abandoned chimney	\$ 160,000		\$ 160,000
2 Building Envelope: Masonry	Masonry reconstruction- selective areas and portions of parapet.	\$ 90,000	\$ -	\$ 90,000
3 Building Envelope: Doors	Rekey building and provide classroom lockdown hardware	\$ 100,000		\$ 100,000
4 Building Envelope: Windows	Replace selected failed metal clad wood windows in stair towers and classrooms	\$ -	\$ 50,000	\$ 50,000
5 Major Renovation: Classrooms	Replace wardrobe doors in eleven classrooms	\$ 250,000	\$ -	\$ 250,000
6 Major Renovation: Toilets, MEP systems, asbestos, conservation	Toilet room reconstruction in eight locations	\$ 550,000	\$ -	\$ 550,000
Total		\$ 1,150,000	\$ 50,000	\$ 1,200,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 991,000		

School #42 - 3330 Lake Ave., 14612

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 MEP Systems: HVAC/Plumbing	Hot water pump replacement	\$ 70,000		\$ 70,000
2 MEP Systems: HVAC/Plumbing	VSD pump upgrades	\$ 30,000		\$ 30,000
3 MEP Systems: HVAC/Plumbing	DDC controls - Replace pneumatic control valves and damper actuators with electronic	\$ 250,000	\$ -	\$ 250,000
4 Major renovations: Classrooms and asbestos compliance	Replace VAT flooring in ten classrooms	\$ 450,000	\$ -	\$ 450,000
5 Major Renovation: Toilets, MEP systems, asbestos, conservation	Toilet renovations in six locations	\$ 500,000		\$ 500,000
6 Building Envelope: Masonry	Masonry reconstruction in various area with consideration to remove chimney.	\$ 100,000		
7 Building Envelope: Doors and security	Lockdown hardware install for thirty one classrooms	\$ 50,000		\$ 50,000
Total		\$ 1,450,000	\$ -	\$ 1,450,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 1,249,000		



School #46 - 250 Newcastle Rd., 14610

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building envelope: Roofing	Reconstruct slate roofing and valley at NW corner	\$ 200,000		\$ 200,000
2 MEP Systems: Electrical and life safety	Replace fire alarm system.	\$ 350,000		\$ 350,000
3 Athletic Facilities Initiative	Install a walk draw gym curtain. Abate asbestos ceiling at structural connections.	\$ 100,000		\$ 100,000
4 Building envelope: Windows	Reconstruct gym wood windows.	\$ 20,000	\$ 180,000	\$ 200,000
Total		\$ 670,000	\$ 180,000	\$ 850,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 577,000		



School #52 - 100 Farmington Rd., 14609

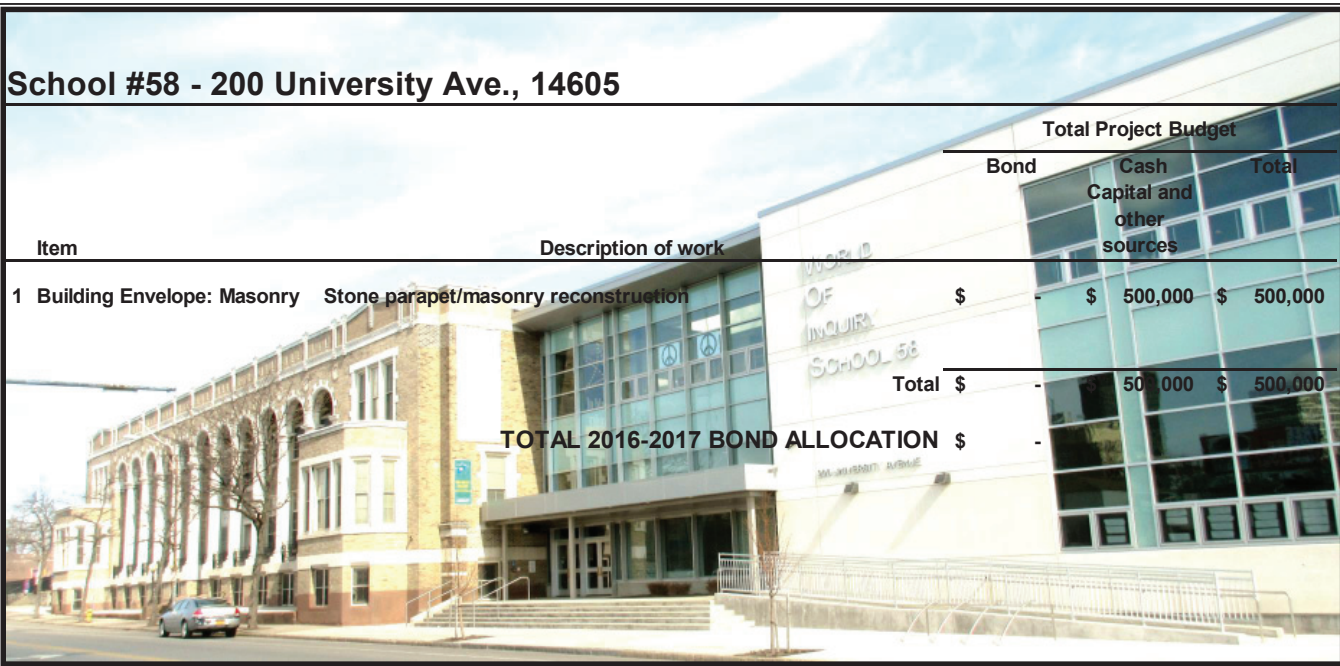
Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Major renovations: Toilet room reconstruction Toilet renovations in six areas with complete reconstruction.	\$ 680,000		\$ 680,000
2	Minor renovations: MEP Systems DDC Conversion - Replace pneumatic control valves and damper actuators with electronic	\$ 320,000	\$ -	\$ 320,000
Total		\$ 1,000,000	\$ -	\$ 1,000,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 862,000		

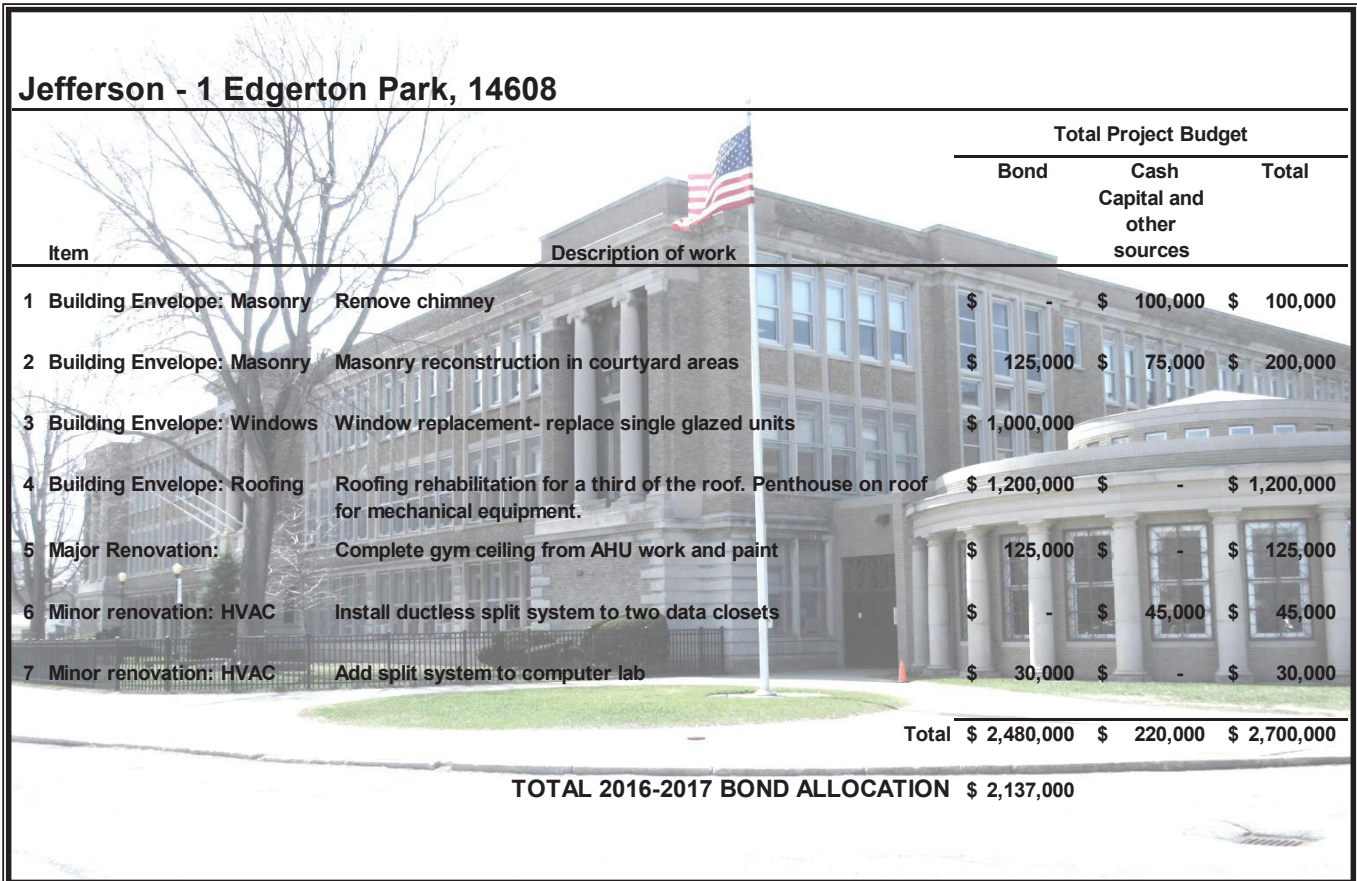
		Total Project Budget		
		Bond	Cash Capital and other sources	Total
School #54 - 36 Otis St., 14606				
Item	Description of work			
1 Misc Building Systems: Site improvements and acquisitions	Site acquisition and parking lot construction	\$ 400,000		\$ 400,000
2 Academic improvement initiatives: Hydration	Provide two hydration stations	\$ 25,000	\$ -	\$ 25,000
		Total	\$ -	\$ 425,000
		TOTAL 2016-2017 BOND ALLOCATION \$ 366,000		

		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
School #57 - 15 Costar St., 14608				
1 Major Renovations: Elementary Schools	Hybrid kitchen installation	\$ 500,000		\$ 500,000
2 Building Envelope: Doors	Replace classroom and closet doors. Install lockdown hardware.	\$ 200,000	\$ -	\$ 200,000
		Total	\$ -	\$ 700,000
		TOTAL 2016-2017 BOND ALLOCATION	\$ 603,000	

School #58 - 200 University Ave., 14605

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building Envelope: Masonry Stone parapet/masonry reconstruction	\$ -	\$ 500,000	\$ 500,000
Total		\$ -	\$ 500,000	\$ 500,000
TOTAL 2016-2017 BOND ALLOCATION		\$ -		



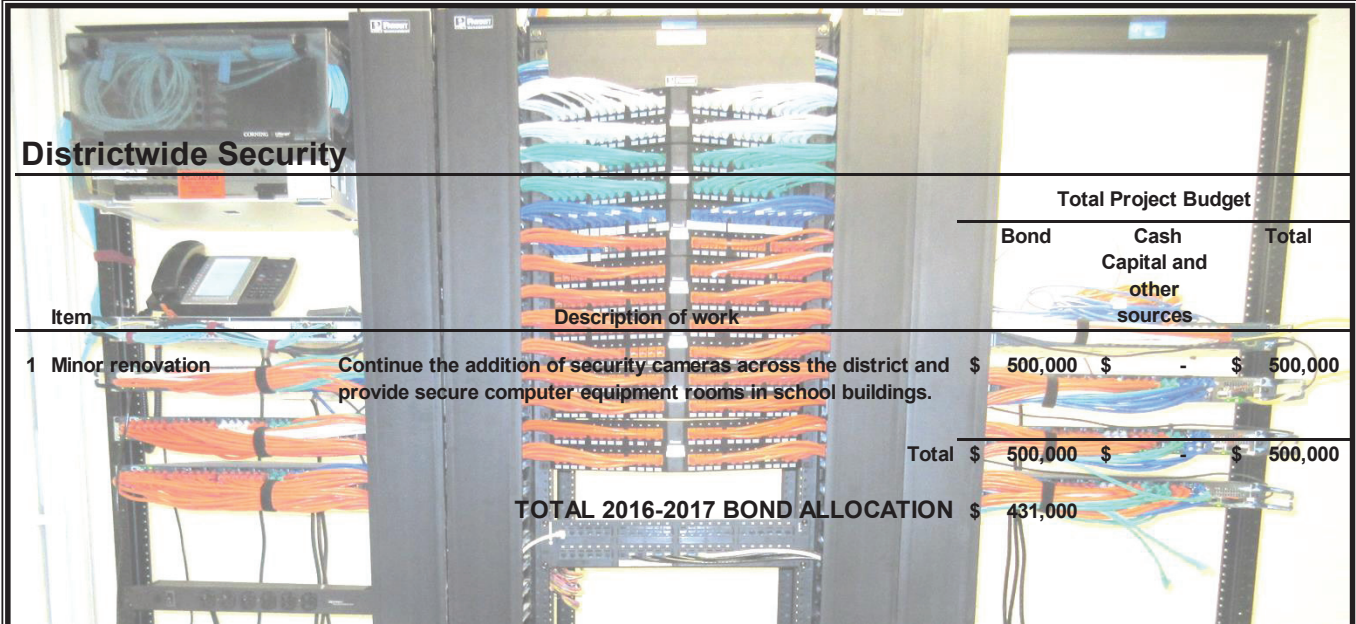


Jefferson - 1 Edgerton Park, 14608

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building Envelope: Masonry Remove chimney	\$ -	\$ 100,000	\$ 100,000
2	Building Envelope: Masonry Masonry reconstruction in courtyard areas	\$ 125,000	\$ 75,000	\$ 200,000
3	Building Envelope: Windows Window replacement- replace single glazed units	\$ 1,000,000		
4	Building Envelope: Roofing Roofing rehabilitation for a third of the roof. Penthouse on roof for mechanical equipment.	\$ 1,200,000	\$ -	\$ 1,200,000
5	Major Renovation: Complete gym ceiling from AHU work and paint	\$ 125,000	\$ -	\$ 125,000
6	Minor renovation: HVAC Install ductless split system to two data closets	\$ -	\$ 45,000	\$ 45,000
7	Minor renovation: HVAC Add split system to computer lab	\$ 30,000	\$ -	\$ 30,000
Total		\$ 2,480,000	\$ 220,000	\$ 2,700,000
TOTAL 2016-2017 BOND ALLOCATION		\$ 2,137,000		

Marshall - 180 Ridgeway Ave., 14615		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
1 Compliance: ADA and life safety	Provide natatorium to locker room HC accessibility	\$ 600,000	\$ -	\$ 600,000
2 MEP Systems: Plumbing	Pool drain replacement		\$ 100,000	\$ 100,000
3 MEP Systems: HVAC	Pool Pak - replace pool pak and provide enclosure. Coordinate with HC accessibility design.	\$ 250,000	\$ -	\$ 250,000
4 MEP Systems: Plumbing	Piping/filters	\$ -	\$ 500,000	\$ 500,000
5 MEP Systems: Electrical	Replace fire alarm and upgrade to point addressable system.	\$ 650,000	\$ -	\$ 650,000
6 Minor renovations:	Reconstruct water damaged areas in classrooms and stair towers	\$ 100,000		\$ 100,000
7 Major renovations:	Construct access to pool roof	\$ 80,000		
8 Building Envelope: Roofing	Replace gym roofing	\$ 820,000	\$ -	\$ 820,000
		Total	\$ 600,000	\$ 3,100,000
		TOTAL 2016-2017 BOND ALLOCATION	\$ 2,154,000	

		Total Project Budget			
		Bond	Cash Capital and other sources	Total	
Item	Description of work				
1 Academic Improvement initiatives: PreK Programs	Pre K modifications: construct large motor skills room	\$ 100,000	\$ -	\$ 100,000	
2 Academic Improvement initiatives: PreK Programs	Construct toilet rooms in pre-K classrooms	\$ 750,000	\$ -	\$ 750,000	
3 Academic Improvement initiatives: PreK Programs	Replace roof	\$ 250,000	\$ -	\$ 250,000	
4 Academic Improvement initiatives: PreK Programs	Reconstruct corridor walls, abate surfaces, waterproof exterior walls.	\$ 400,000	\$ -	\$ 400,000	
5 Academic Improvement initiatives: PreK Programs and site improvements	Playground/ site improvements: provide outdoor playarea for program.	\$ 200,000	\$ -	\$ 200,000	
6 Academic Improvement initiatives: PreK Programs	Elevator/ entrances: replace elevator and reconstruct building entry and stair exits.	\$ 500,000		\$ 500,000	
		Total	\$ 2,200,000	\$ -	\$ 2,200,000
		TOTAL 2016-2017 BOND ALLOCATION	\$ 1,896,000		



		Total Project Budget		
		Bond	Cash Capital and other sources	Total
Item	Description of work			
1	Minor renovation			
	Continue the addition of security cameras across the district and provide secure computer equipment rooms in school buildings.	\$ 500,000	\$ -	\$ 500,000
		Total \$	\$	\$
		500,000	-	500,000
	TOTAL 2016-2017 BOND ALLOCATION	\$ 431,000		

Appendix C: Building Condition Survey – Summary by Facility

REVISED 3/18/16

RCSD Facility Name	SITE	GC	PC	HC	EC	Total Project Cost
#001 - 85 Hillside Avenue	\$ 768,240	\$ 3,892,785	\$ 892,177	\$ 386,037	\$ 640,856	\$ 6,582,000
School #1 - Unit A	\$ -	\$ 99,188	\$ 1,584	\$ 39,600	\$ 4,752	\$ 145,000
School #1 - Unit B	\$ -	\$ 99,187	\$ 1,584	\$ -	\$ 1,584	\$ 102,000
#002 - 190 Reynolds Street	\$ 578,160	\$ 5,851,296	\$ 148,104	\$ 562,320	\$ 278,784	\$ 7,419,000
School #2 - Unit A	\$ -	\$ 179,784	\$ -	\$ -	\$ -	\$ 180,000
#003 - 85 Adams Street	\$ 754,142	\$ 4,834,740	\$ 918,403	\$ 1,492,572	\$ 1,390,041	\$ 9,392,000
Adams Street Recreation Center	\$ -	\$ 218,449	\$ 3,960	\$ 41,843	\$ 89,512	\$ 352,000
#004 - Doctor Samuel McCree Way	\$ 380,160	\$ 3,070,147	\$ 436,788	\$ 701,712	\$ 85,536	\$ 4,677,000
#005 - 555 Plymouth Avenue North	\$ 221,760	\$ 798,531	\$ 30,492	\$ -	\$ -	\$ 1,052,000
#006 - 595 Upper Falls Boulevard	\$ 814,176	\$ 4,388,013	\$ 620,215	\$ 1,795,464	\$ 769,824	\$ 8,390,000
School #6 - Unit A	\$ -	\$ 2,772	\$ 3,960	\$ 792	\$ 10,296	\$ 18,000
#007 - 31 Bryan Street	\$ 302,544	\$ 12,319,527	\$ 1,623,533	\$ 1,560,508	\$ 2,088,818	\$ 17,899,000
Transportable - #007 - 31 Bryan Street	\$ -	\$ 19,515	\$ -	\$ 3,960	\$ -	\$ 24,000
#008 - 1180 St. Paul Street	\$ 39,600	\$ 1,858,824	\$ 47,520	\$ 869,616	\$ 15,840	\$ 2,833,000
#009 - 485 Clinton Avenue North	\$ 1,298,880	\$ 2,961,713	\$ 1,090,980	\$ 1,119,888	\$ 945,889	\$ 7,417,000
Clinton-Baden Recreation Center	\$ 110,880	\$ 1,347,365	\$ 487,872	\$ 569,448	\$ 231,000	\$ 2,796,000
#010 - 353 Congress Avenue	\$ 540,144	\$ 5,069,277	\$ 556,618	\$ 1,656,428	\$ 277,200	\$ 9,321,000
School #10/#37 - Unit B	\$ -	\$ 308,836	\$ 7,920	\$ 5,544	\$ 10,296	\$ 333,000
#012 - 999 South Avenue	\$ 677,952	\$ 177,962	\$ 57,024	\$ -	\$ -	\$ 913,000
South Avenue Recreation Center	\$ -	\$ 145,332	\$ 60,192	\$ -	\$ 75,636	\$ 281,000
#015 - 494 Averill Avenue	\$ 79,200	\$ 5,031,364	\$ 572,806	\$ 1,084,652	\$ 752,020	\$ 7,524,000
#016 - 321 Post Avenue	\$ 237,600	\$ 14,948,430	\$ 1,429,565	\$ 4,348,934	\$ 2,016,304	\$ 22,986,000
School #16 - Unit A	\$ -	\$ 182,334	\$ 23,760	\$ 42,451	\$ 16,632	\$ 266,000
School #16 - Unit B	\$ -	\$ 161,631	\$ 15,840	\$ 9,979	\$ 35,640	\$ 222,000
#017 - 158 Orchard Street	\$ -	\$ 1,040,442	\$ 139,392	\$ 221,760	\$ 366,696	\$ 1,769,000
#019 - 465 Seward Street	\$ 902,880	\$ 8,835,538	\$ 503,316	\$ 2,431,163	\$ 1,594,446	\$ 14,269,000
Flint Street Recreation Ctr.	\$ 237,600	\$ 1,001,793	\$ 120,384	\$ 374,180	\$ 140,540	\$ 1,876,000
#020 - 54 Oakman Street	\$ 396,000	\$ 1,127,491	\$ 69,696	\$ 1,063,656	\$ 723,888	\$ 3,380,000
#023 - 170 Barrington Street	\$ 483,120	\$ 5,193,610	\$ 412,394	\$ 599,148	\$ 1,022,868	\$ 7,711,000
#025 - 965 Goodman Street North	\$ 696,920	\$ 8,677,215	\$ 223,740	\$ 1,199,801	\$ 701,712	\$ 11,504,000
#025A - 965 Goodman Street North	\$ -	\$ 97,614	\$ 3,168	\$ 6,811	\$ -	\$ 108,000
#028 - 450 Humboldt Street	\$ -	\$ 17,424	\$ 42,768	\$ 7,920	\$ 39,600	\$ 108,000
#029 - 88 Kirkland Road	\$ 459,360	\$ 2,861,496	\$ 73,656	\$ 2,585,088	\$ 232,848	\$ 6,215,000
#033 - 500 Webster Avenue	\$ 221,820	\$ 2,442,528	\$ 64,152	\$ 274,032	\$ 35,640	\$ 3,042,000
Thomas P. Ryan R-Center	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ 20,000
#034 - 530 Lexington Avenue	\$ 196,099	\$ 3,444,366	\$ 151,430	\$ 622,512	\$ 769,824	\$ 5,188,000
School #34 - Unit A	\$ -	\$ 92,778	\$ -	\$ 19,800	\$ -	\$ 113,000
#035 - 194 Field Street	\$ 807,840	\$ 4,114,296	\$ 126,720	\$ 1,314,720	\$ 910,800	\$ 7,277,000
#039 - 145 Midland Avenue	\$ 510,048	\$ 2,165,328	\$ 533,887	\$ 868,666	\$ 1,124,640	\$ 5,204,000
#041 - 279 Ridge Road West	\$ 451,440	\$ 9,643,223	\$ 420,837	\$ 997,622	\$ 1,306,673	\$ 12,824,000
School #41 - Unit A	\$ -	\$ 104,997	\$ 3,168	\$ 33,818	\$ 1,584	\$ 144,000
School #41 - Unit B	\$ -	\$ 140,962	\$ 3,960	\$ 32,868	\$ 15,840	\$ 195,000

CAPITAL IMPROVEMENT PLAN 2016 - 17 PROPOSED BUDGET

#042 - 3330 Lake Avenue	\$ 594,000	\$ 4,385,786	\$ 1,457,280	\$ 1,271,160	\$ 1,019,938	\$ 8,730,300
#043 - 1305 Lyell Avenue	\$ 837,936	\$ 6,213,566	\$ 596,930	\$ 1,098,187	\$ 1,678,248	\$ 10,429,000
School #43 - Unit A	\$ -	\$ 132,042	\$ 3,168	\$ 4,752	\$ 16,632	\$ 157,000
School #43 - Unit B	\$ -	\$ 185,784	\$ 6,336	\$ 13,464	\$ 10,296	\$ 216,000
#044 - 820 Chili Avenue	\$ 190,555	\$ 4,629,810	\$ 411,286	\$ 415,800	\$ 784,872	\$ 6,435,000
#045 - 1445 Clifford Avenue	\$ 668,448	\$ 718,661	\$ 165,528	\$ 1,845,677	\$ 765,864	\$ 4,166,000
#046 - 250 Newcastle Road	\$ 644,688	\$ 6,838,451	\$ 304,762	\$ 652,608	\$ 780,120	\$ 9,221,000
School #46 - Unit A	\$ -	\$ 37,854	\$ -	\$ 23,760	\$ 1,584	\$ 64,000
#050 - 301 Seneca Avenue	\$ 263,736	\$ 6,932,123	\$ 212,890	\$ 275,141	\$ 183,744	\$ 7,867,800
#052 - 100 Farmington Road	\$ 325,116	\$ 3,886,578	\$ 178,200	\$ 459,360	\$ 590,278	\$ 5,440,000
#054 - 36 Otis Street	\$ 119,592	\$ 4,945,446	\$ 285,912	\$ 4,779,950	\$ 1,044,917	\$ 11,179,000
School #30/54 - Unit A	\$ -	\$ 119,117	\$ -	\$ 2,376	\$ 7,920	\$ 130,000
#057 - 15 Costar Street	\$ 9,504	\$ 1,185,347	\$ 115,632	\$ 756,558	\$ 472,032	\$ 2,543,000
School #57 - Unit A	\$ -	\$ 131,551	\$ 1,584	\$ 2,376	\$ 3,168	\$ 139,000
#058 - 200 University Avenue	\$ 1,585,473	\$ 335,808	\$ -	\$ -	\$ 113,815	\$ 2,036,000
#060 - 4115 Lake Avenue (Charlotte HS)	\$ 768,240	\$ 3,892,680	\$ 23,760	\$ 1,647,360	\$ 205,920	\$ 6,539,000
#061 - 18001 Main Street East (East HS)	\$ 1,424,927	\$ 18,859,834	\$ 799,445	\$ 7,447,136	\$ 6,673,669	\$ 35,204,000
#062 - 950 Norton Street (Franklin HS)	\$ 150,480	\$ 12,238,036	\$ 1,534,500	\$ 4,562,158	\$ 3,635,557	\$ 22,121,000
#062 - Franklin Grounds Building	\$ 7,920	\$ 263,419	\$ 85,536	\$ 115,315	\$ 45,936	\$ 519,000.00
#062 - Franklin Press Box	\$ -	\$ 53,412	\$ -	\$ -	\$ 1,584	\$ 55,000.00
#063 - Edgerton Park (Jefferson HS)	\$ 1,203,840	\$ 7,136,892	\$ 868,428	\$ 3,186,042	\$ 1,512,918	\$ 13,908,000
#064 - 200 Genesee Street (Wilson Foundation)	\$ 774,576	\$ 5,162,929	\$ 42,768	\$ 1,116,720	\$ 67,478	\$ 7,165,000
#065 - 180 Ridgeway Avenue (All City HS)	\$ 1,153,152	\$ 6,456,207	\$ 715,334	\$ 953,568	\$ 1,853,280	\$ 11,133,000
#065 - Storage/Grandstand Bldg.	\$ -	\$ 514,800	\$ 35,244.00	\$ 23,760.00	\$ 26,136.00	\$ 600,000.00
#066 - 164 Alexander Street (Monroe HS)	\$ 501,336	\$ 9,606,794	\$ 432,735	\$ 391,723	\$ 381,620	\$ 11,317,000
#067 - 501 Genesee Street (Wilson HS)	\$ 554,400	\$ 5,882,658	\$ 340,750	\$ 951,509	\$ 1,536,322	\$ 9,270,000
#069 - 480 Broadway (School W/O Walls)	\$ 682,704	\$ 1,947,651	\$ 278,691	\$ 356,214	\$ 366,021	\$ 3,636,000
#070 - 655 Colfax Street (Edison)	\$ 3,069,792	\$ 8,532,156	\$ 1,468,764	\$ 7,917,847	\$ 9,493,721	\$ 30,479,000
#070 - Press Box at Bleachers	\$ -	\$ 25,344	\$ -	\$ -	\$ -	\$ 25,000
#070 - Edison Service Center	\$ -	\$ -	\$ 31,680.00	\$ 121,492.80	\$ 30,096.00	\$ 184,000.00
#072 - 940 Fernwood Park (Douglass)	\$ 1,016,928	\$ 14,943,648	\$ 1,530,638	\$ 2,231,891	\$ 1,890,884	\$ 21,618,000
#074 - 45 Prince Street (SOTA)	\$ 594,158	\$ 3,767,901	\$ 286,070	\$ 5,463,850	\$ 367,488	\$ 10,484,000
#075 - 625 Scio Street (Freddie Thomas)	\$ 917,136	\$ 3,064,809	\$ 205,920	\$ 2,902,284	\$ 842,688	\$ 7,934,000
#100 - 131 West Broad Street (Central Office)	\$ 163,152	\$ 2,694,352	\$ 39,996	\$ 943,272	\$ 1,906,344	\$ 5,748,000
#104 - 835 Hudson Avenue (Service Center)	\$ 130,997	\$ 1,386,149	\$ 17,028	\$ 205,920	\$ 418,176	\$ 2,162,000
#104 - Trans. Bldg (No 1 and 2) @ Service Center	\$ 65,736	\$ 562,493	\$ 43,164	\$ 293,309	\$ 331,286	\$ 1,297,000
107 North Clinton Avenue (CALC)	\$ 15,840	\$ 4,836,142	\$ 262,944	\$ 1,418,472	\$ 651,024	\$ 7,186,000
30 Hart Street (Family Learning Center)	\$ 316,800	\$ 514,166	\$ 112,068	\$ 443,520	\$ 150,480	\$ 1,536,000
175 Martin Street	\$ 202,118	\$ 1,148,546	\$ 106,128	\$ 229,680	\$ 128,700	\$ 1,813,000
District Nursing Administrative Office	\$ 55,440	\$ 35,006	\$ 1,030	\$ 31,680	\$ 12,672	\$ 136,000
Totals	\$ 30,407,047	\$ 269,299,065	\$ 24,033,518	\$ 83,115,168	\$ 58,086,631	\$ 466,311,100

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- Glossary
- NYS District Report Card
- Administrators' Compensation List

Appendices

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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 1st and ending on June 30th.

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.

ADA Average Daily Attendance	F/RPM Free/Reduced-Price Meals
ADA Americans with Disabilities Act	FTE Full Time Equivalent
ADD Attention Deficit Disorder	FY Fiscal Year
ADHD Attention Deficit Hyperactivity Disorder	GAAP Generally Accepted Accounting Principles
AP Advanced Placement	GASB Governmental Accounting Standards Board
API Academic Performance Index	GED General Education Diploma
APPR Annual Professional Performance Review	GFOA Government Finance Officers Association
ARRA American Recovery and Reinvestment Act	GPA Grade Point Average
AVID Advancement Via Individual Determination	IEP Individualized Education Program
AYP Adequate Yearly Progress	ILS Integrated Life Skills
BEDS Basic Educational Data System	ISLP Individualized Student Learning Plan
BOE Board of Education	LD Learning Disabled
CCLS Common Core Learning Standards	LEP Limited English Proficient
CCTE Career, College and Technical Education	NCLB No Child Left Behind
CDC Child Development Center	PBB Program Based Budgeting
COLA Cost-of-Living Adjustment	PLA Persistently Lowest-Achieving
CSR Class Size Reduction	PTA Parent Teacher Association
CTE Career Technical Education	PTO Parent Teacher Organization
DDI Data Driven Instruction	RAN Revenue Anticipation Note
DRA Deficit Reduction Assessment	SAT Stanford Achievement Test
ECD Early Childhood Development	SED State Education Department
ED [United States] Education Department	SINI School in Need of Improvement
EIA Economic Impact Aid	SPED Special Education
ELL English Language Learner	SURR School Under Registration Review

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ROCHESTER CITY SCHOOL DISTRICT - SCHOOL REPORT CARD DATA [2014 - 15]

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2014 - 15)

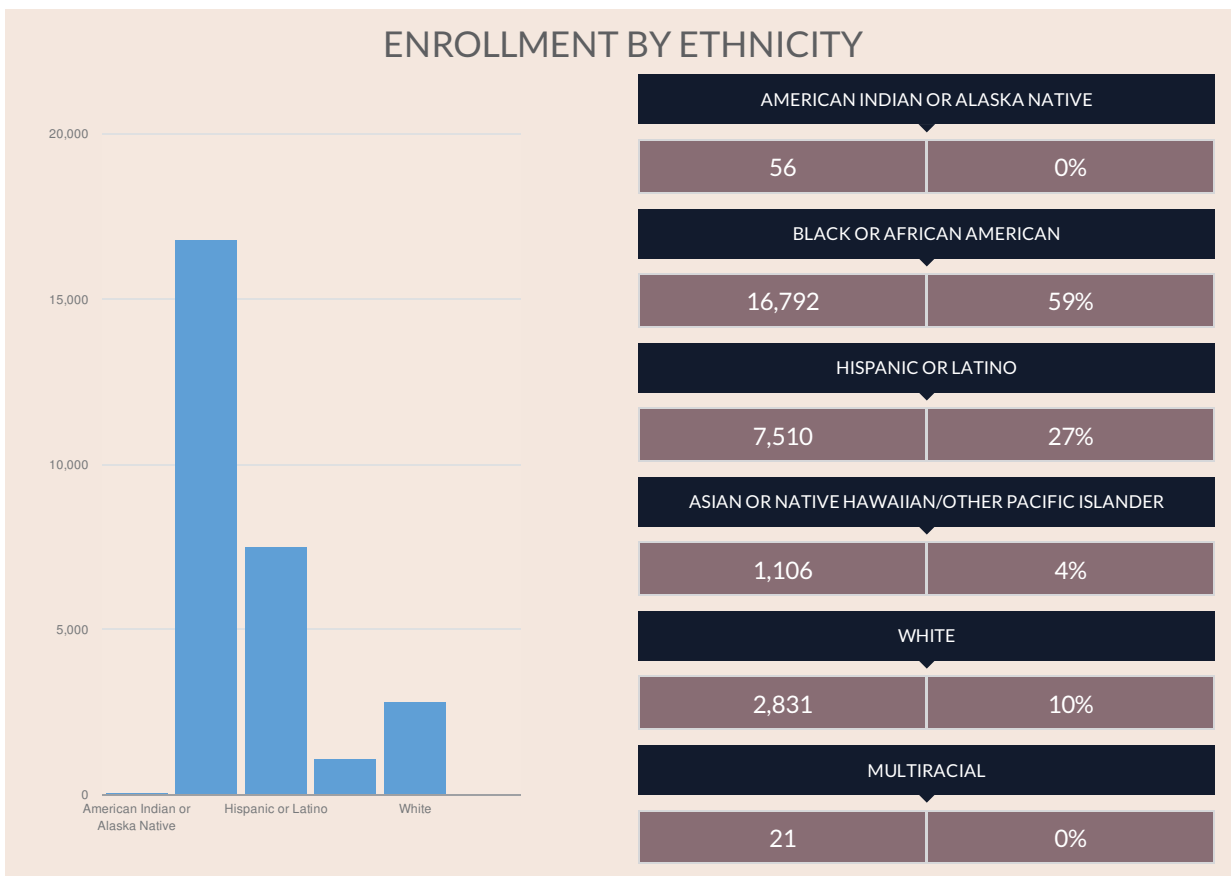
K-12 Enrollment: 28,316

ENROLLMENT BY GENDER

MALE	
14,421	51%
FEMALE	
13,895	49%

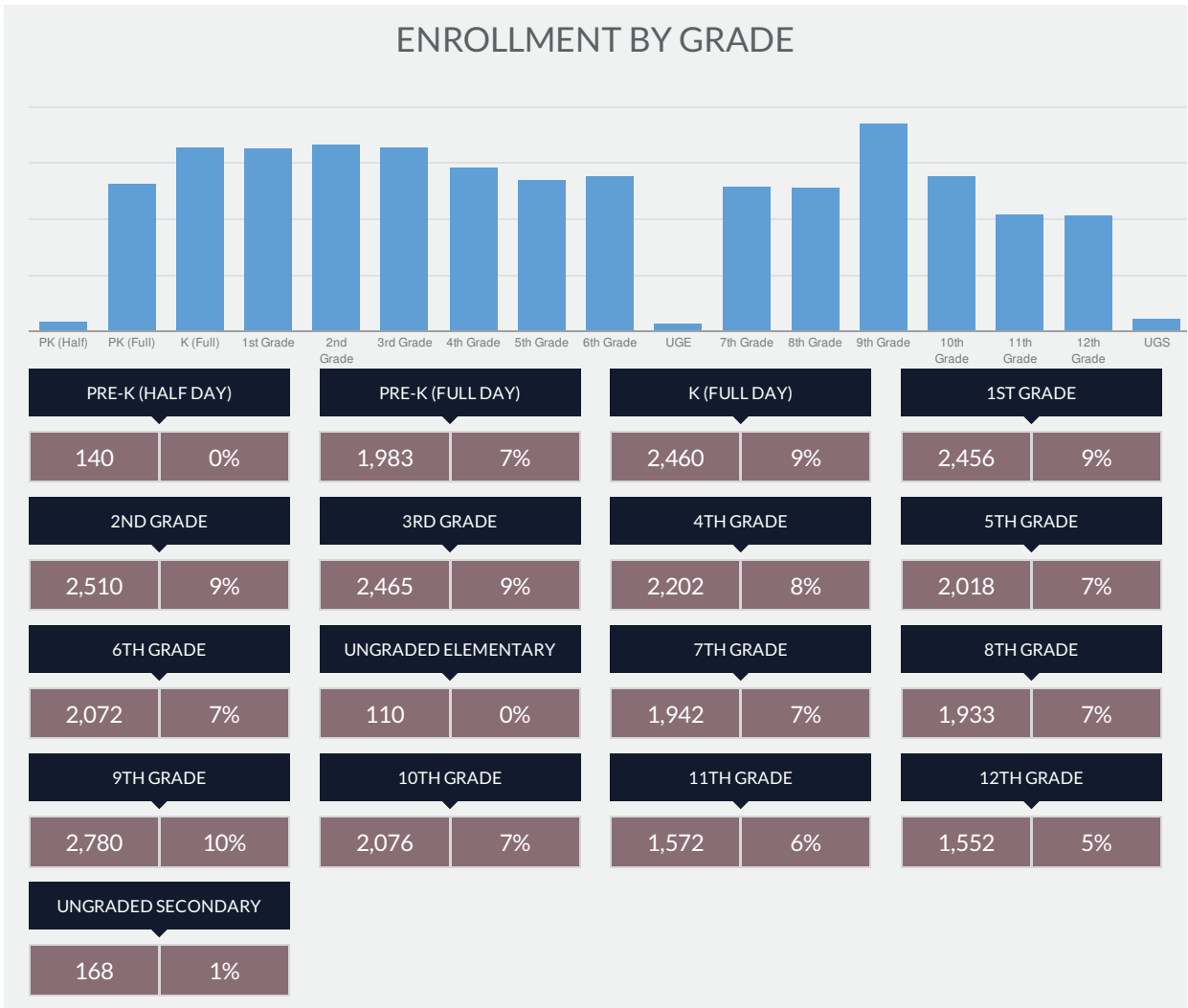


ENROLLMENT BY ETHNICITY

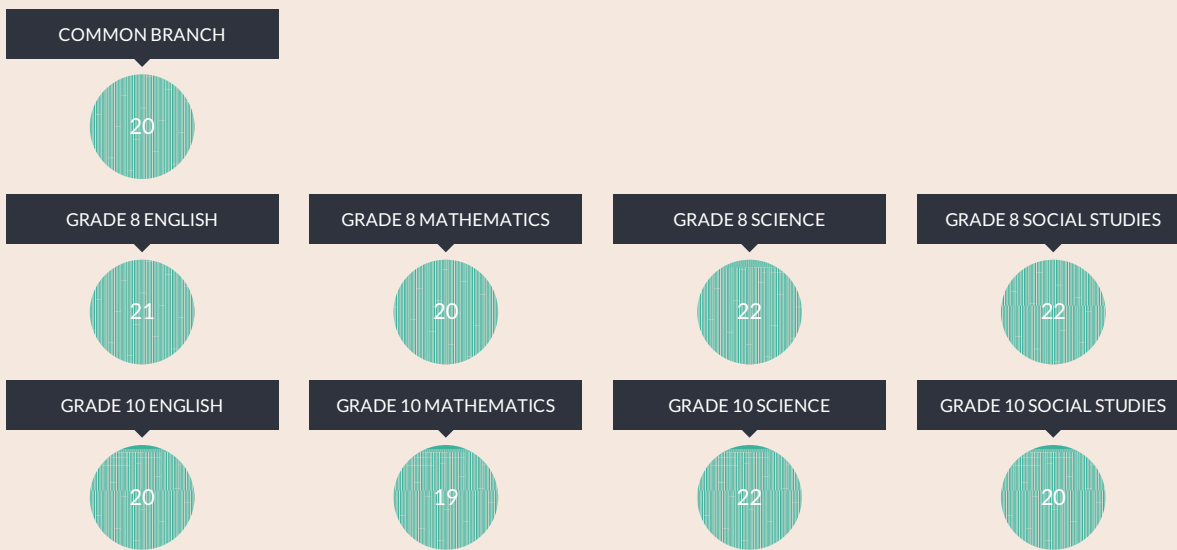


OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
3,567	13%	5,248	19%	25,758	91%



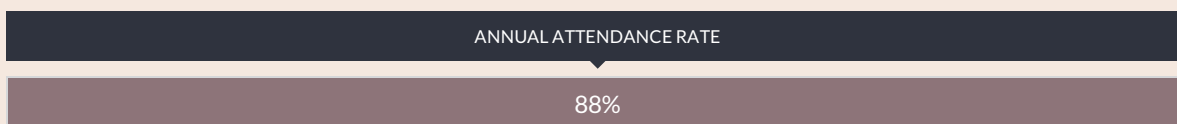
AVERAGE CLASS SIZE (2014 - 15)



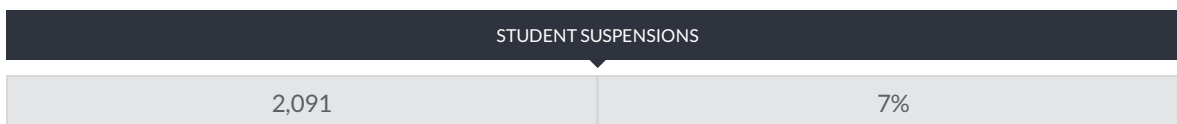
FREE AND REDUCED-PRICE LUNCH (2014 - 15)



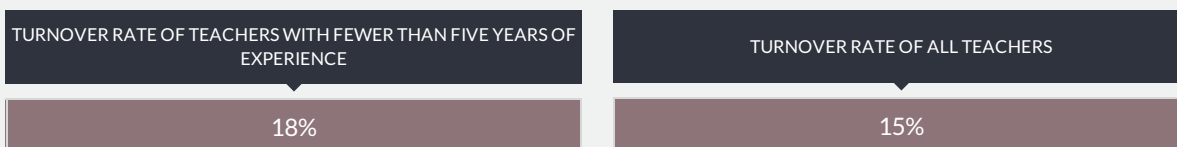
ATTENDANCE (2013 - 14)



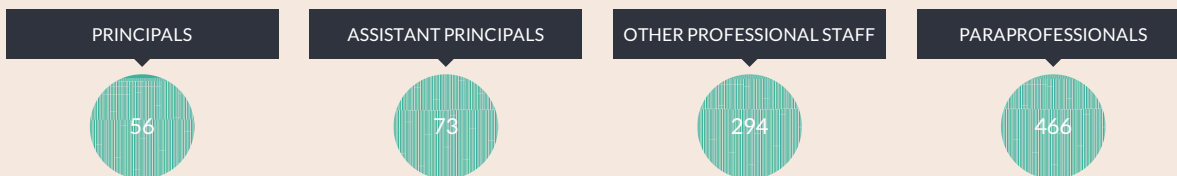
STUDENT SUSPENSIONS (2013 - 14)



TEACHER TURNOVER RATE (2013-14 TO 2014-15)



STAFF COUNTS (2014 - 15)

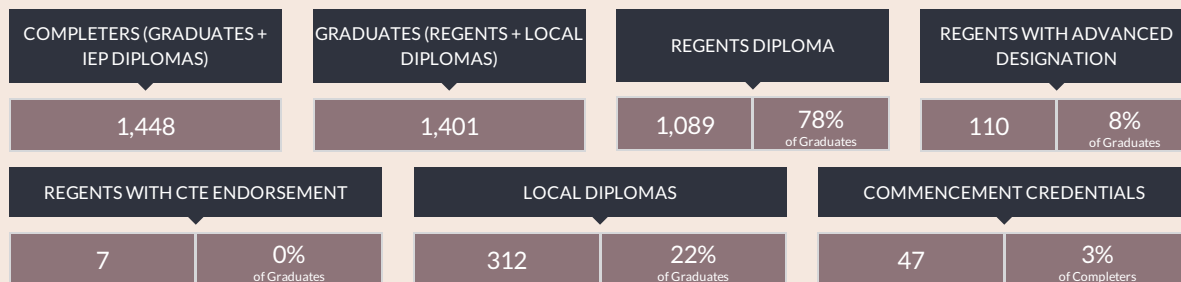


TEACHER QUALIFICATIONS (2014 - 15)

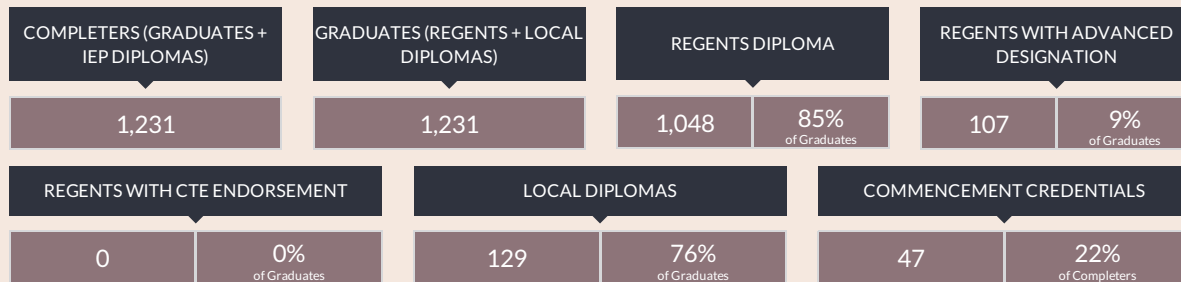


HIGH SCHOOL COMPLETERS (2014 - 15)

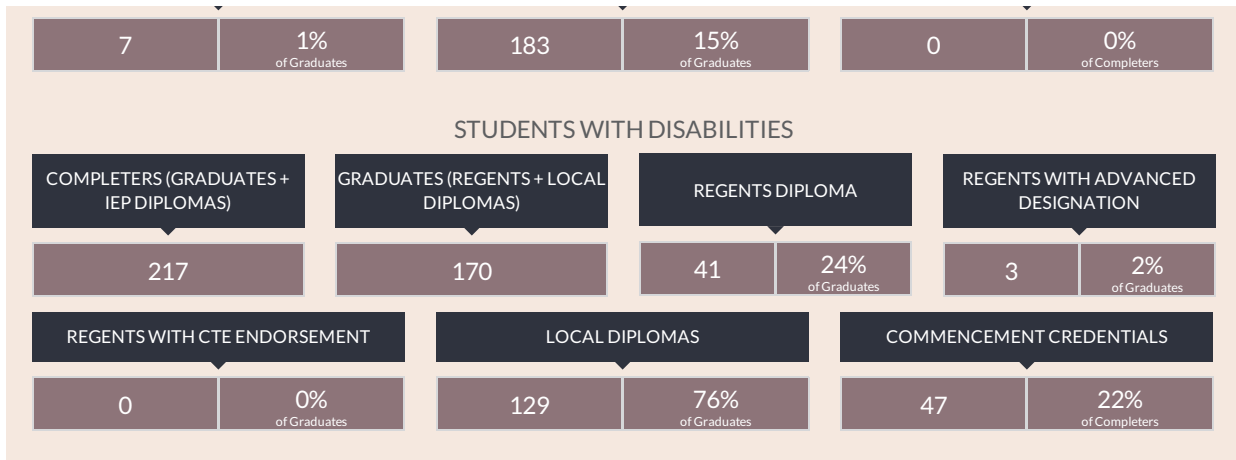
ALL STUDENTS



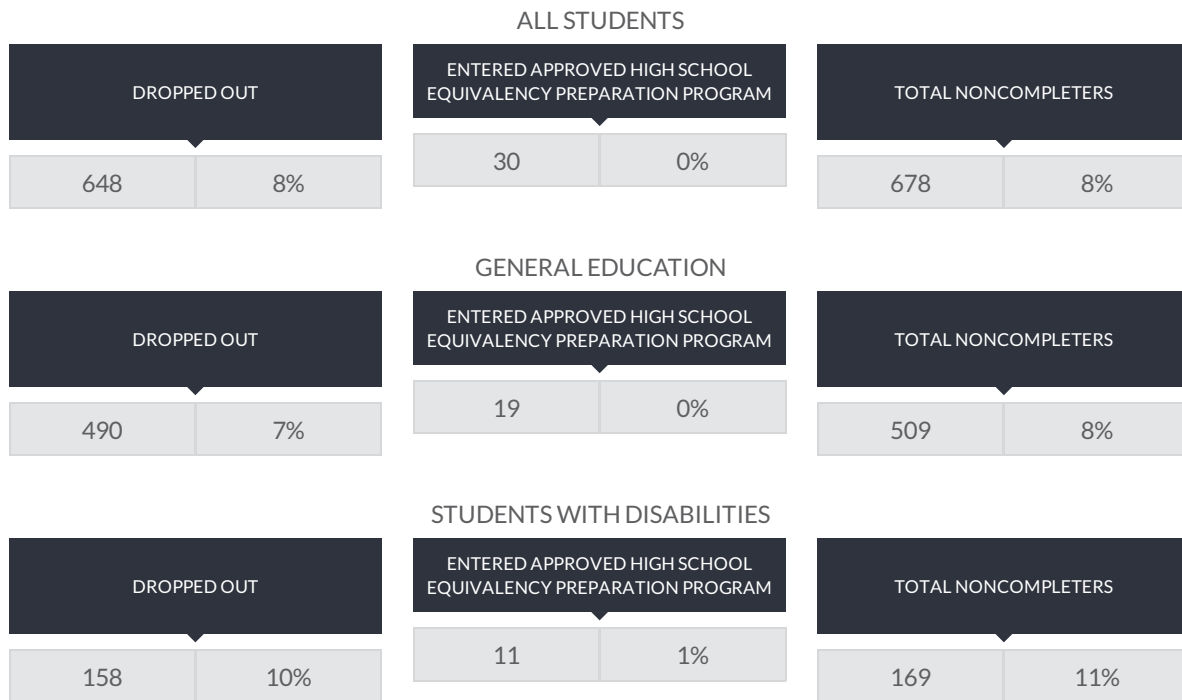
GENERAL EDUCATION



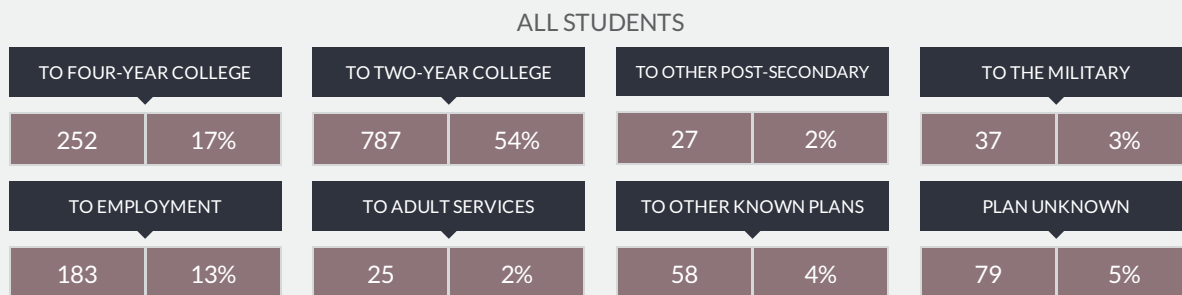
APPENDICES 2016 - 17 PROPOSED BUDGET



HIGH SCHOOL NON-COMPLETERS (2014 - 15)



POST-GRADUATION PLANS OF COMPLETERS (2014 - 15)



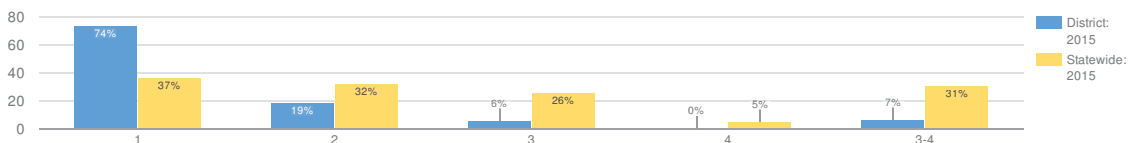
GENERAL EDUCATION

TO FOUR-YEAR COLLEGE	TO TWO-YEAR COLLEGE	TO OTHER POST-SECONDARY	TO THE MILITARY
248 20%	698 57%	20 2%	34 3%
TO EMPLOYMENT	TO ADULT SERVICES	TO OTHER KNOWN PLANS	PLAN UNKNOWN
141 11%	0 0%	36 3%	54 4%

STUDENTS WITH DISABILITIES

TO FOUR-YEAR COLLEGE	TO TWO-YEAR COLLEGE	TO OTHER POST-SECONDARY	TO THE MILITARY
4 2%	89 41%	7 3%	3 1%
TO EMPLOYMENT	TO ADULT SERVICES	TO OTHER KNOWN PLANS	PLAN UNKNOWN
42 19%	25 12%	22 10%	25 12%

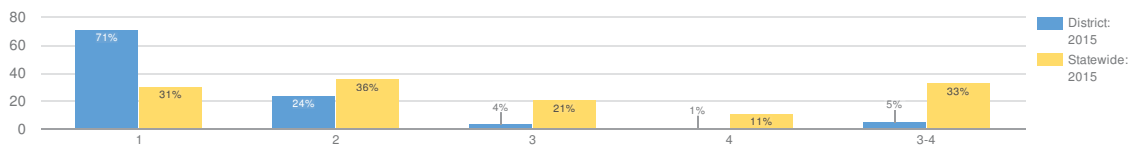
GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	2,081	7%	1,543 74%	400 19%	135 6%	3 0%
GENERAL EDUCATION	1,740	8%	1,218 70%	386 22%	133 8%	3 0%
STUDENTS WITH DISABILITIES	341	1%	325 95%	14 4%	2 1%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	86	13%	56 65%	19 22%	11 13%	0 0%
BLACK OR AFRICAN AMERICAN	1,287	5%	983 76%	238 18%	64 5%	2 0%
HISPANIC OR LATINO	513	6%	381 74%	99 19%	32 6%	1 0%
WHITE	187	14%	119 64%	42 22%	26 14%	0 0%
MULTIRACIAL	2	_%	-	-	-	-
SMALL GROUP TOTAL	8	25%	4 50%	2 25%	2 25%	0 0%
FEMALE	1,007	8%	702 70%	223 22%	81 8%	1 0%
MALE	1,074	5%	841 78%	177 16%	54 5%	2 0%
NON-ENGLISH LANGUAGE LEARNERS	1,892	7%	1,379 73%	381 20%	129 7%	3 0%
ENGLISH LANGUAGE LEARNERS	189	3%	164 87%	19 10%	6 3%	0 0%
ECONOMICALLY DISADVANTAGED	1,950	6%	1,476 76%	363 19%	109 6%	2 0%
NOT ECONOMICALLY DISADVANTAGED	131	21%	67 51%	37 28%	26 20%	1 1%
NOT MIGRANT	2,081	7%	1,543 74%	400 19%	135 6%	3 0%

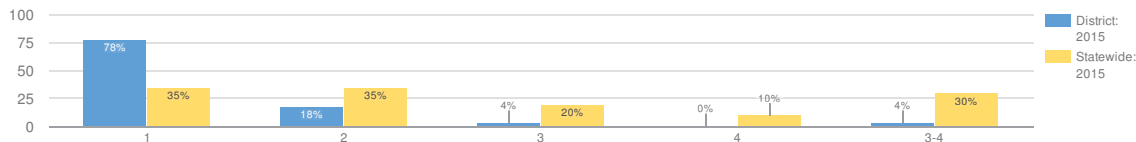
GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 263

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1,861	5%	1,317 71%	449 24%	80 4%	15 1%
GENERAL EDUCATION	1,540	6%	1,012 66%	436 28%	77 5%	15 1%
STUDENTS WITH DISABILITIES	321	1%	305 95%	13 4%	3 1%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	5	.%	- -	- -	- -	- -
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	61	10%	41 67%	14 23%	5 8%	1 2%
BLACK OR AFRICAN AMERICAN	1,121	3%	798 71%	284 25%	34 3%	5 0%
HISPANIC OR LATINO	515	4%	380 74%	112 22%	22 4%	1 0%
WHITE	158	17%	94 59%	37 23%	19 12%	8 5%
MULTIRACIAL	1	.%	- -	- -	- -	- -
SMALL GROUP TOTAL	6	0%	4 67%	2 33%	0 0%	0 0%
FEMALE	908	6%	595 66%	257 28%	45 5%	11 1%
MALE	953	4%	722 76%	192 20%	35 4%	4 0%
NON-ENGLISH LANGUAGE LEARNERS	1,617	6%	1,101 68%	424 26%	77 5%	15 1%
ENGLISH LANGUAGE LEARNERS	244	1%	216 89%	25 10%	3 1%	0 0%
ECONOMICALLY DISADVANTAGED	1,750	4%	1,251 71%	423 24%	65 4%	11 1%
NOT ECONOMICALLY DISADVANTAGED	111	17%	66 59%	26 23%	15 14%	4 4%
NOT MIGRANT	1,861	5%	1,317 71%	449 24%	80 4%	15 1%

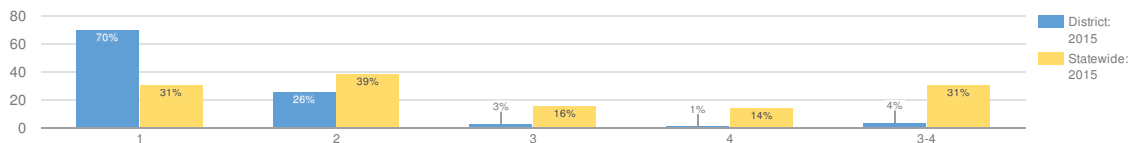
GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 257

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1,714	4%	1,336 78%	304 18%	66 4%	8 0%
GENERAL EDUCATION	1,363	5%	998 73%	294 22%	63 5%	8 1%
STUDENTS WITH DISABILITIES	351	1%	338 96%	10 3%	3 1%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	3	.%	- -	- -	- -	- -
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	68	9%	50 74%	12 18%	5 7%	1 1%
BLACK OR AFRICAN AMERICAN	1,030	3%	817 79%	179 17%	31 3%	3 0%
HISPANIC OR LATINO	449	4%	365 81%	66 15%	16 4%	2 0%
WHITE	161	10%	101 63%	44 27%	14 9%	2 1%
MULTIRACIAL	3	.%	- -	- -	- -	- -
SMALL GROUP TOTAL	6	0%	3 50%	3 50%	0 0%	0 0%
FEMALE	810	6%	605 75%	160 20%	42 5%	3 0%
MALE	904	3%	731 81%	144 16%	24 3%	5 1%
NON-ENGLISH LANGUAGE LEARNERS	1,452	5%	1,096 75%	282 19%	66 5%	8 1%
ENGLISH LANGUAGE LEARNERS	262	0%	240 92%	22 8%	0 0%	0 0%
ECONOMICALLY DISADVANTAGED	1,575	4%	1,263 80%	253 16%	53 3%	6 0%
NOT ECONOMICALLY DISADVANTAGED	139	11%	73 53%	51 37%	13 9%	2 1%
NOT MIGRANT	1,714	4%	1,336 78%	304 18%	66 4%	8 0%

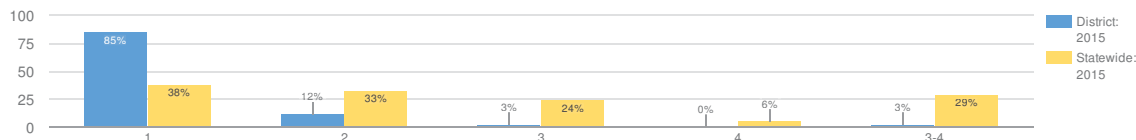
GRADE 6 ENGLISH LANGUAGE ARTS



MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,658	4%	1,159	70%	425	26%	51	3%	23	1%
GENERAL EDUCATION	1,331	5%	848	64%	410	31%	50	4%	23	2%
STUDENTS WITH DISABILITIES	327	0%	311	95%	15	5%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	84	10%	58	69%	18	21%	7	8%	1	1%
BLACK OR AFRICAN AMERICAN	961	4%	670	70%	252	26%	28	3%	11	1%
HISPANIC OR LATINO	469	2%	350	75%	110	23%	8	2%	1	0%
WHITE	137	13%	75	55%	44	32%	8	6%	10	7%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	0%	6	86%	1	14%	0	0%	0	0%
FEMALE	816	5%	539	66%	233	29%	28	3%	16	2%
MALE	842	4%	620	74%	192	23%	23	3%	7	1%
NON-ENGLISH LANGUAGE LEARNERS	1,406	5%	924	66%	409	29%	50	4%	23	2%
ENGLISH LANGUAGE LEARNERS	252	0%	235	93%	16	6%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,522	4%	1,079	71%	380	25%	46	3%	17	1%
NOTECONOMICALLY DISADVANTAGED	136	8%	80	59%	45	33%	5	4%	6	4%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,657	_%	-	-	-	-	-	-	-	-

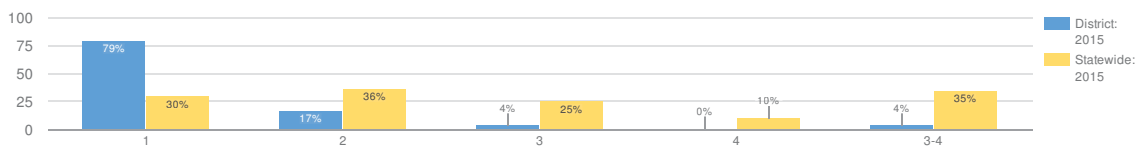
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 248

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,549	3%	1,311	85%	193	12%	44	3%	1	0%
GENERAL EDUCATION	1,231	4%	1,004	82%	183	15%	43	3%	1	0%
STUDENTS WITH DISABILITIES	318	0%	307	97%	10	3%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	62	13%	46	74%	8	13%	8	13%	0	0%
BLACK OR AFRICAN AMERICAN	899	2%	779	87%	105	12%	15	2%	0	0%
HISPANIC OR LATINO	428	2%	365	85%	55	13%	8	2%	0	0%
WHITE	154	9%	115	75%	25	16%	13	8%	1	1%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0%	6	100%	0	0%	0	0%	0	0%
FEMALE	733	4%	599	82%	105	14%	29	4%	0	0%
MALE	816	2%	712	87%	88	11%	15	2%	1	0%
NON-ENGLISH LANGUAGE LEARNERS	1,336	3%	1,105	83%	186	14%	44	3%	1	0%
ENGLISH LANGUAGE LEARNERS	213	0%	206	97%	7	3%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,428	2%	1,235	86%	161	11%	32	2%	0	0%
NOTECONOMICALLY DISADVANTAGED	121	11%	76	63%	32	26%	12	10%	1	1%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,548	_%	-	-	-	-	-	-	-	-

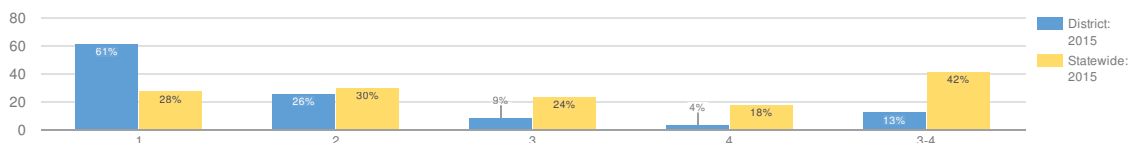
GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 249

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1,434	4%	1,132 79%	247 17%	51 4%	4 0%
GENERAL EDUCATION	1,131	5%	840 74%	236 21%	51 5%	4 0%
STUDENTS WITH DISABILITIES	303	0%	292 96%	11 4%	0 0%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	51	4%	32 63%	17 33%	2 4%	0 0%
BLACK OR AFRICAN AMERICAN	874	3%	716 82%	136 16%	22 3%	0 0%
HISPANIC OR LATINO	388	4%	304 78%	68 18%	16 4%	0 0%
WHITE	114	11%	75 66%	26 23%	9 8%	4 4%
MULTIRACIAL	2	0%	-	-	-	-
SMALL GROUP TOTAL	7	29%	5 71%	0 0%	2 29%	0 0%
FEMALE	702	5%	525 75%	139 20%	36 5%	2 0%
MALE	732	2%	607 83%	108 15%	15 2%	2 0%
NON-ENGLISH LANGUAGE LEARNERS	1,251	4%	953 76%	243 19%	51 4%	4 0%
ENGLISH LANGUAGE LEARNERS	183	0%	179 98%	4 2%	0 0%	0 0%
ECONOMICALLY DISADVANTAGED	1,309	3%	1,051 80%	219 17%	39 3%	0 0%
NOT ECONOMICALLY DISADVANTAGED	125	13%	81 65%	28 22%	12 10%	4 3%
NOT MIGRANT	1,434	4%	1,132 79%	247 17%	51 4%	4 0%

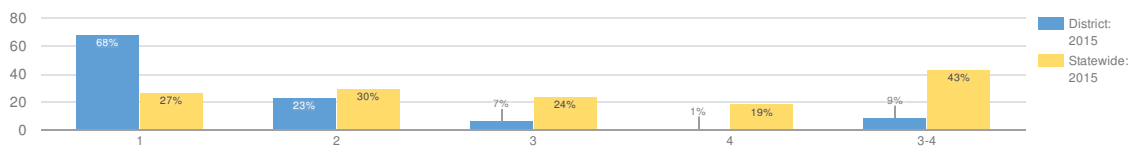
GRADE 3 MATHEMATICS



MEAN SCORE: 274

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	2,079	13%	1,278 61%	536 26%	185 9%	80 4%
GENERAL EDUCATION	1,732	14%	995 57%	489 28%	172 10%	76 4%
STUDENTS WITH DISABILITIES	347	5%	283 82%	47 14%	13 4%	4 1%
AMERICAN INDIAN OR ALASKA NATIVE	6	0%	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	95	21%	48 51%	27 28%	13 14%	7 7%
BLACK OR AFRICAN AMERICAN	1,265	10%	817 65%	320 25%	97 8%	31 2%
HISPANIC OR LATINO	529	13%	323 61%	139 26%	47 9%	20 4%
WHITE	182	26%	85 47%	49 27%	28 15%	20 11%
MULTIRACIAL	2	0%	-	-	-	-
SMALL GROUP TOTAL	8	25%	5 63%	1 13%	0 0%	2 25%
FEMALE	1,003	13%	600 60%	276 28%	90 9%	37 4%
MALE	1,076	13%	678 63%	260 24%	95 9%	43 4%
NON-ENGLISH LANGUAGE LEARNERS	1,849	14%	1,112 60%	484 26%	176 10%	77 4%
ENGLISH LANGUAGE LEARNERS	230	5%	166 72%	52 23%	9 4%	3 1%
ECONOMICALLY DISADVANTAGED	1,949	11%	1,232 63%	503 26%	155 8%	59 3%
NOT ECONOMICALLY DISADVANTAGED	130	39%	46 35%	33 25%	30 23%	21 16%
NOT MIGRANT	2,079	13%	1,278 61%	536 26%	185 9%	80 4%

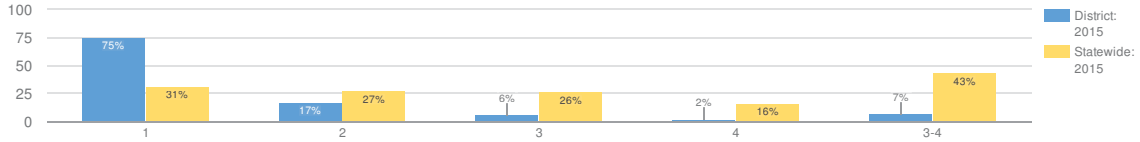
GRADE 4 MATHEMATICS



MEAN SCORE: 262

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,809	9%	1,237	68%	412	23%	134	7%	26	1%
GENERAL EDUCATION	1,497	10%	957	64%	385	26%	129	9%	26	2%
STUDENTS WITH DISABILITIES	312	2%	280	90%	27	9%	5	2%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	63	13%	38	60%	17	27%	6	10%	2	3%
BLACK OR AFRICAN AMERICAN	1,072	7%	769	72%	231	22%	63	6%	9	1%
HISPANIC OR LATINO	519	9%	353	68%	121	23%	40	8%	5	1%
WHITE	149	21%	74	50%	43	29%	22	15%	10	7%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	50%	3	50%	0	0%	3	50%	0	0%
FEMALE	877	9%	608	69%	194	22%	65	7%	10	1%
MALE	932	9%	629	67%	218	23%	69	7%	16	2%
NON-ENGLISH LANGUAGE LEARNERS	1,533	10%	1,005	66%	375	24%	127	8%	26	2%
ENGLISH LANGUAGE LEARNERS	276	3%	232	84%	37	13%	7	3%	0	0%
ECONOMICALLY DISADVANTAGED	1,702	8%	1,181	69%	382	22%	119	7%	20	1%
NOT ECONOMICALLY DISADVANTAGED	107	20%	56	52%	30	28%	15	14%	6	6%
NOT MIGRANT	1,809	9%	1,237	68%	412	23%	134	7%	26	1%

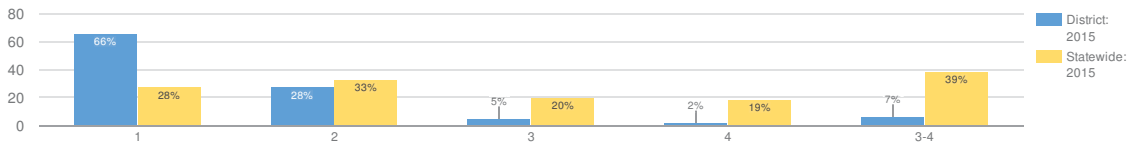
GRADE 5 MATHEMATICS



MEAN SCORE: 267

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,652	7%	1,242	75%	287	17%	93	6%	30	2%
GENERAL EDUCATION	1,312	9%	929	71%	264	20%	90	7%	29	2%
STUDENTS WITH DISABILITIES	340	1%	313	92%	23	7%	3	1%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	72	22%	47	65%	9	13%	13	18%	3	4%
BLACK OR AFRICAN AMERICAN	967	5%	749	77%	171	18%	36	4%	11	1%
HISPANIC OR LATINO	450	6%	348	77%	75	17%	23	5%	4	1%
WHITE	158	21%	96	61%	29	18%	21	13%	12	8%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0%	2	40%	3	60%	0	0%	0	0%
FEMALE	779	7%	587	75%	136	17%	44	6%	12	2%
MALE	873	8%	655	75%	151	17%	49	6%	18	2%
NON-ENGLISH LANGUAGE LEARNERS	1,363	9%	993	73%	250	18%	90	7%	30	2%
ENGLISH LANGUAGE LEARNERS	289	1%	249	86%	37	13%	3	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,514	6%	1,168	77%	251	17%	76	5%	19	1%
NOT ECONOMICALLY DISADVANTAGED	138	20%	74	54%	36	26%	17	12%	11	8%
NOT MIGRANT	1,652	7%	1,242	75%	287	17%	93	6%	30	2%

GRADE 6 MATHEMATICS

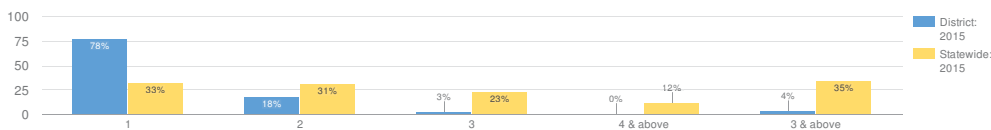


MEAN SCORE: 266

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,569	7%	1,031	66%	433	28%	81	5%	24	2%
GENERAL EDUCATION	1,271	8%	759	60%	416	33%	74	6%	22	2%
STUDENTS WITH DISABILITIES	298	3%	272	91%	17	6%	7	2%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	81	16%	37	46%	31	38%	7	9%	6	7%
BLACK OR AFRICAN AMERICAN	892	5%	608	68%	243	27%	37	4%	4	0%
HISPANIC OR LATINO	454	6%	310	68%	115	25%	25	6%	4	1%
WHITE	134	16%	71	53%	41	31%	12	9%	10	7%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	0%	5	63%	3	38%	0	0%	0	0%
FEMALE	766	6%	503	66%	214	28%	40	5%	9	1%
MALE	803	7%	528	66%	219	27%	41	5%	15	2%
NON-ENGLISH LANGUAGE LEARNERS	1,296	8%	804	62%	391	30%	79	6%	22	2%
ENGLISH LANGUAGE LEARNERS	273	1%	227	83%	42	15%	2	1%	2	1%
ECONOMICALLY DISADVANTAGED	1,433	6%	944	66%	402	28%	70	5%	17	1%
NOTECONOMICALLY DISADVANTAGED	136	13%	87	64%	31	23%	11	8%	7	5%
MIGRANT	3	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,566	_%	-	-	-	-	-	-	-	-

GRADE 7 MATHEMATICS

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.

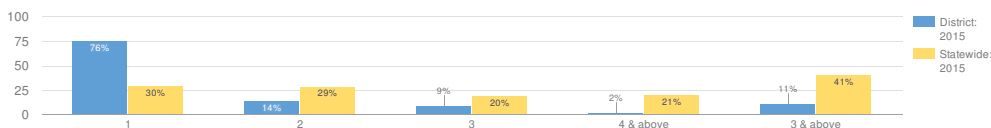


MEAN SCORE: 262

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,375	4%	1,073	78%	249	18%	48	3%	5	0%
GENERAL EDUCATION	1,092	5%	804	74%	237	22%	46	4%	5	0%
STUDENTS WITH DISABILITIES	283	1%	269	95%	12	4%	2	1%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	64	16%	43	67%	11	17%	10	16%	0	0%
BLACK OR AFRICAN AMERICAN	740	2%	588	79%	140	19%	12	2%	0	0%
HISPANIC OR LATINO	418	2%	343	82%	65	16%	9	2%	1	0%
WHITE	147	14%	95	65%	31	21%	17	12%	4	3%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0%	4	67%	2	33%	0	0%	0	0%
FEMALE	658	3%	523	79%	113	17%	20	3%	2	0%
MALE	717	4%	550	77%	136	19%	28	4%	3	0%
NON-ENGLISH LANGUAGE LEARNERS	1,132	5%	846	75%	235	21%	46	4%	5	0%
ENGLISH LANGUAGE LEARNERS	243	1%	227	93%	14	6%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,262	3%	1,006	80%	221	18%	34	3%	1	0%
NOT ECONOMICALLY DISADVANTAGED	113	16%	67	59%	28	25%	14	12%	4	4%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,374	_%	-	-	-	-	-	-	-	-

GRADE 8 MATHEMATICS

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 249

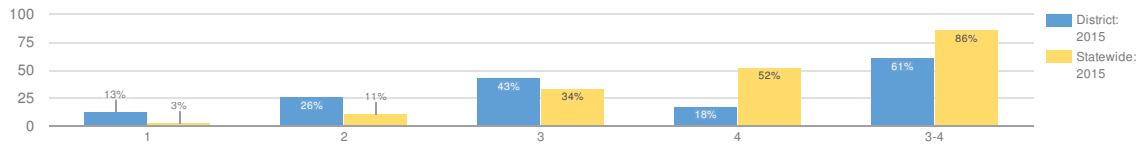
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,149	1%	1,001	87%	139	12%	9	1%	0	0%
GENERAL EDUCATION	883	1%	747	85%	127	14%	9	1%	0	0%
STUDENTS WITH DISABILITIES	266	0%	254	95%	12	5%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	45	4%	33	73%	10	22%	2	4%	0	0%
BLACK OR AFRICAN AMERICAN	670	0%	597	89%	70	10%	3	0%	0	0%
HISPANIC OR LATINO	340	0%	295	87%	44	13%	1	0%	0	0%
WHITE	89	3%	72	81%	14	16%	3	3%	0	0%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0%	4	80%	1	20%	0	0%	0	0%
FEMALE	519	1%	456	88%	60	12%	3	1%	0	0%
MALE	630	1%	545	87%	79	13%	6	1%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	934	1%	796	85%	130	14%	8	1%	0	0%
ENGLISH LANGUAGE LEARNERS	215	0%	205	95%	9	4%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,060	1%	928	88%	123	12%	9	1%	0	0%
NOT ECONOMICALLY DISADVANTAGED	89	0%	73	82%	16	18%	0	0%	0	0%
MIGRANT	1,149	1%	1,001	87%	139	12%	9	1%	0	0%

GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	201	19	9%	48	24%	110	55%	24	12%	134	67%

GRADE 4 SCIENCE

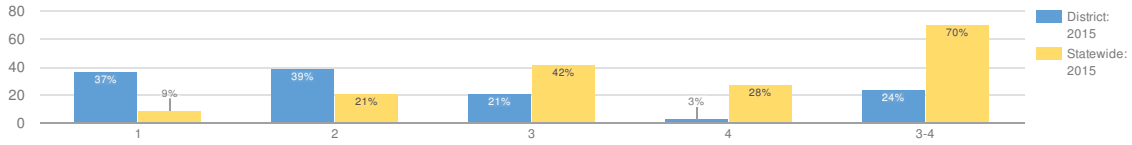


MEAN SCORE: 67

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,959	61%	249	13%	517	26%	838	43%	355	18%
GENERAL EDUCATION	1,615	64%	182	11%	395	24%	704	44%	334	21%
STUDENTS WITH DISABILITIES	344	45%	67	19%	122	35%	134	39%	21	6%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	67	67%	9	13%	13	19%	34	51%	11	16%
BLACK OR AFRICAN AMERICAN	1,164	58%	165	14%	328	28%	487	42%	184	16%
HISPANIC OR LATINO	546	63%	57	10%	146	27%	249	46%	94	17%
WHITE	175	74%	17	10%	28	16%	66	38%	64	37%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	57%	1	14%	2	29%	2	29%	2	29%
FEMALE	949	59%	119	13%	269	28%	389	41%	172	18%
MALE	1,010	63%	130	13%	248	25%	449	44%	183	18%
NON-ENGLISH LANGUAGE LEARNERS	1,672	63%	196	12%	426	25%	711	43%	339	20%
ENGLISH LANGUAGE LEARNERS	287	50%	53	18%	91	32%	127	44%	16	6%
ECONOMICALLY DISADVANTAGED	1,843	60%	240	13%	494	27%	796	43%	313	17%
NOT ECONOMICALLY DISADVANTAGED	116	72%	9	8%	23	20%	42	36%	42	36%
NOT MIGRANT	1,959	61%	249	13%	517	26%	838	43%	355	18%

GRADE 8 SCIENCE

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 46

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,403	16%	579	41%	605	43%	212	15%	7	0%
GENERAL EDUCATION	1,089	18%	394	36%	497	46%	191	18%	7	1%
STUDENTS WITH DISABILITIES	314	7%	185	59%	108	34%	21	7%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	47	17%	24	51%	15	32%	8	17%	0	0%
BLACK OR AFRICAN AMERICAN	857	14%	371	43%	366	43%	119	14%	1	0%
HISPANIC OR LATINO	384	17%	147	38%	172	45%	63	16%	2	1%
WHITE	110	23%	34	31%	51	46%	21	19%	4	4%
MULTIRACIAL	1	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	20%	3	60%	1	20%	1	20%	0	0%
FEMALE	667	15%	238	36%	331	50%	96	14%	2	0%
MALE	736	16%	341	46%	274	37%	116	16%	5	1%
NON-ENGLISH LANGUAGE LEARNERS	1,179	18%	440	37%	528	45%	204	17%	7	1%
ENGLISH LANGUAGE LEARNERS	224	4%	139	62%	77	34%	8	4%	0	0%
ECONOMICALLY DISADVANTAGED	1,282	15%	533	42%	561	44%	185	14%	3	0%
NOT ECONOMICALLY DISADVANTAGED	121	26%	46	38%	44	36%	27	22%	4	3%
NOT MIGRANT	1,403	16%	579	41%	605	43%	212	15%	7	0%

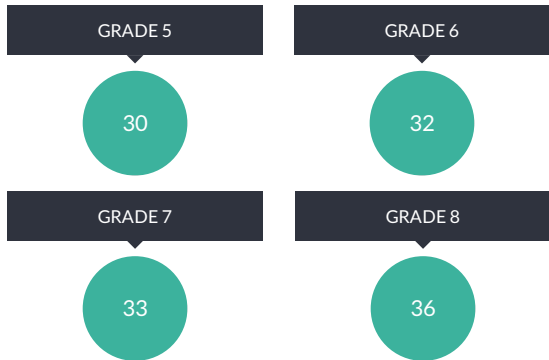
GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

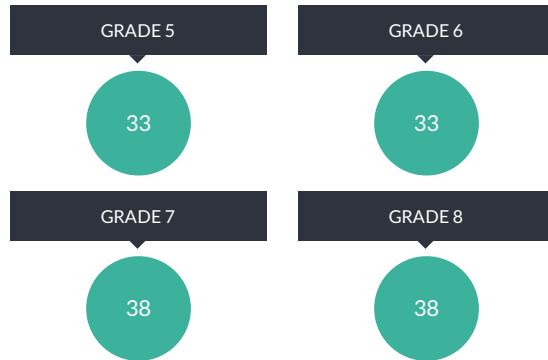
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	201	81%	17	8%	22	11%	118	59%	44	22%

RECENTLY ARRIVED LEP STUDENTS (2014 - 15)

RECENTLY ARRIVED LEP STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP



RECENTLY ARRIVED LEP STUDENTS NOT TESTED ON THE ELA NYSTP



APPENDICES 2016 - 17 PROPOSED BUDGET

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

GRADE: 4 READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	32%	32%	27%	9%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	20%	30%	33%	17%	
BLACK OR AFRICAN AMERICA...	48%	34%	15%	3%	
HISPANIC OR LATINO	44%	37%	17%	2%	
WHITE	20%	31%	37%	12%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	70%	22%	7%	1%	98
LIMITED ENGLISH PROFICIENT	74%	21%	4%	1%	88
ECONOMICALLY DISADVANT...	43%	36%	18%	3%	

MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	21%	44%	30%	5%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	12%	31%	42%	15%	
BLACK OR AFRICAN AMERICA...	40%	46%	13%	1%	
HISPANIC OR LATINO	28%	51%	20%	1%	
WHITE	12%	41%	40%	7%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	49%	39%	10%	2%	98
LIMITED ENGLISH PROFICIENT	56%	35%	9%	*%	91
ECONOMICALLY DISADVANT...	29%	48%	21%	2%	

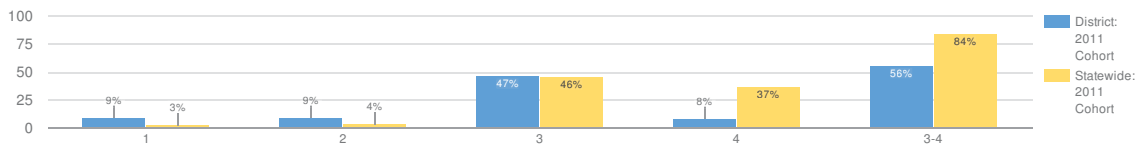
GRADE: 8 READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	
WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	59%	33%	8%	*%	98
LIMITED ENGLISH PROFICIENT	78%	19%	3%	*%	89
ECONOMICALLY DISADVANT...	36%	42%	21%	1%	

MATHEMATICS

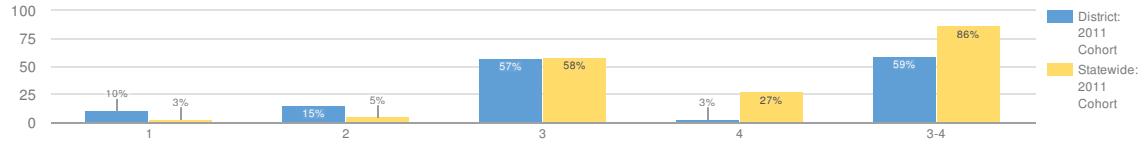
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	99
LIMITED ENGLISH PROFICIENT	72%	21%	6%	1%	94
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



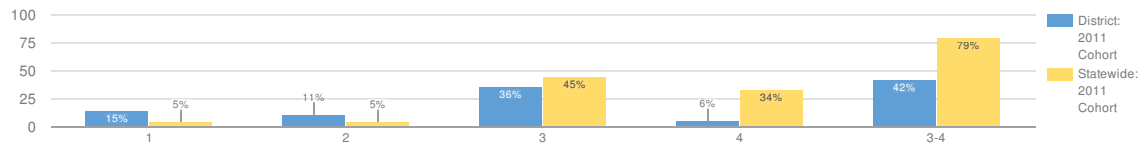
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,235	56%	198	9%	205	9%	1,061	47%	182	8%
GENERAL EDUCATION	1,811	63%	129	7%	133	7%	973	54%	173	10%
STUDENTS WITH DISABILITIES	424	23%	69	16%	72	17%	88	21%	9	2%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	108	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,364	58%	109	8%	120	9%	702	51%	88	6%
HISPANIC OR LATINO	554	48%	56	10%	53	10%	240	43%	28	5%
WHITE	208	62%	15	7%	21	10%	71	34%	57	27%
SMALL GROUP TOTAL	109	52%	18	17%	11	10%	48	44%	9	8%
FEMALE	1,143	61%	77	7%	93	8%	594	52%	108	9%
MALE	1,092	50%	121	11%	112	10%	467	43%	74	7%
NON-ENGLISH LANGUAGE LEARNERS	2,012	59%	150	7%	180	9%	1,016	50%	178	9%
ENGLISH LANGUAGE LEARNERS	223	22%	48	22%	25	11%	45	20%	4	2%
ECONOMICALLY DISADVANTAGED	1,848	54%	175	9%	179	10%	877	47%	120	6%
NOTECONOMICALLY DISADVANTAGED	387	64%	23	6%	26	7%	184	48%	62	16%
NOT MIGRANT	2,235	56%	198	9%	205	9%	1,061	47%	182	8%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



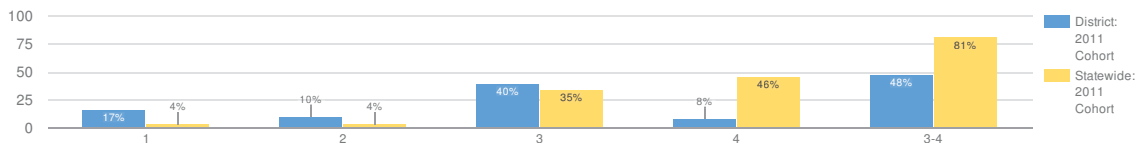
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,235	59%	213	10%	332	15%	1,270	57%	58	3%
GENERAL EDUCATION	1,811	67%	136	8%	214	12%	1,151	64%	57	3%
STUDENTS WITH DISABILITIES	424	28%	77	18%	118	28%	119	28%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	108	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,364	61%	135	10%	212	16%	814	60%	16	1%
HISPANIC OR LATINO	554	51%	58	10%	83	15%	279	50%	5	1%
WHITE	208	66%	12	6%	28	13%	109	52%	29	14%
SMALL GROUP TOTAL	109	70%	8	7%	9	8%	68	62%	8	7%
FEMALE	1,143	62%	96	8%	166	15%	675	59%	28	2%
MALE	1,092	57%	117	11%	166	15%	595	54%	30	3%
NON-ENGLISH LANGUAGE LEARNERS	2,012	62%	171	8%	293	15%	1,191	59%	58	3%
ENGLISH LANGUAGE LEARNERS	223	35%	42	19%	39	17%	79	35%	0	0%
ECONOMICALLY DISADVANTAGED	1,848	58%	187	10%	292	16%	1,044	56%	32	2%
NOT ECONOMICALLY DISADVANTAGED	387	65%	26	7%	40	10%	226	58%	26	7%
NOT MIGRANT	2,235	59%	213	10%	332	15%	1,270	57%	58	3%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



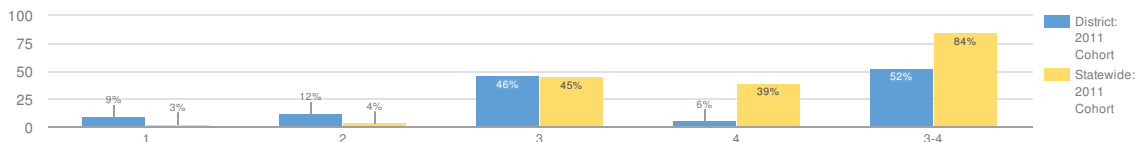
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,235	42%	343	15%	250	11%	808	36%	131	6%
GENERAL EDUCATION	1,811	48%	228	13%	193	11%	750	41%	126	7%
STUDENTS WITH DISABILITIES	424	15%	115	27%	57	13%	58	14%	5	1%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	108	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,364	42%	221	16%	168	12%	519	38%	60	4%
HISPANIC OR LATINO	554	35%	76	14%	56	10%	170	31%	23	4%
WHITE	208	56%	30	14%	16	8%	76	37%	40	19%
SMALL GROUP TOTAL	109	47%	16	15%	10	9%	43	39%	8	7%
FEMALE	1,143	43%	180	16%	132	12%	429	38%	68	6%
MALE	1,092	40%	163	15%	118	11%	379	35%	63	6%
NON-ENGLISH LANGUAGE LEARNERS	2,012	45%	304	15%	233	12%	769	38%	129	6%
ENGLISH LANGUAGE LEARNERS	223	18%	39	17%	17	8%	39	17%	2	1%
ECONOMICALLY DISADVANTAGED	1,848	39%	304	16%	217	12%	651	35%	76	4%
NOT ECONOMICALLY DISADVANTAGED	387	55%	39	10%	33	9%	157	41%	55	14%
NOT MIGRANT	2,235	42%	343	15%	250	11%	808	36%	131	6%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,235	48%	383	17%	233	10%	903	40%	178	8%
GENERAL EDUCATION	1,811	56%	261	14%	170	9%	836	46%	170	9%
STUDENTS WITH DISABILITIES	424	18%	122	29%	63	15%	67	16%	8	2%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	108	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,364	50%	230	17%	147	11%	592	43%	85	6%
HISPANIC OR LATINO	554	41%	114	21%	58	10%	195	35%	31	6%
WHITE	208	59%	25	12%	17	8%	71	34%	51	25%
SMALL GROUP TOTAL	109	51%	14	13%	11	10%	45	41%	11	10%
FEMALE	1,143	51%	172	15%	125	11%	484	42%	97	8%
MALE	1,092	46%	211	19%	108	10%	419	38%	81	7%
NON-ENGLISH LANGUAGE LEARNERS	2,012	51%	316	16%	214	11%	851	42%	174	9%
ENGLISH LANGUAGE LEARNERS	223	25%	67	30%	19	9%	52	23%	4	2%
ECONOMICALLY DISADVANTAGED	1,848	47%	336	18%	209	11%	749	41%	114	6%
NOT ECONOMICALLY DISADVANTAGED	387	56%	47	12%	24	6%	154	40%	64	17%
NOT MIGRANT	2,235	48%	383	17%	233	10%	903	40%	178	8%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,235	52%	200	9%	264	12%	1,029	46%	133	6%
GENERAL EDUCATION	1,811	59%	128	7%	176	10%	941	52%	128	7%
STUDENTS WITH DISABILITIES	424	22%	72	17%	88	21%	88	21%	5	1%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	108	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,364	53%	117	9%	171	13%	676	50%	47	3%
HISPANIC OR LATINO	554	46%	56	10%	55	10%	225	41%	28	5%
WHITE	208	65%	8	4%	20	10%	85	41%	50	24%
SMALL GROUP TOTAL	109	47%	19	17%	18	17%	43	39%	8	7%
FEMALE	1,143	54%	98	9%	134	12%	555	49%	59	5%
MALE	1,092	50%	102	9%	130	12%	474	43%	74	7%
NON-ENGLISH LANGUAGE LEARNERS	2,012	56%	148	7%	233	12%	988	49%	132	7%
ENGLISH LANGUAGE LEARNERS	223	19%	52	23%	31	14%	41	18%	1	0%
ECONOMICALLY DISADVANTAGED	1,848	50%	177	10%	235	13%	843	46%	84	5%
NOT ECONOMICALLY DISADVANTAGED	387	61%	23	6%	29	7%	186	48%	49	13%
NOT MIGRANT	2,235	52%	200	9%	264	12%	1,029	46%	133	6%

APPENDICES 2016 - 17 PROPOSED BUDGET

Regents Examination Results (2014 - 15)

COMPREHENSIVE ENGLISH							
REGENTS COMPREHENSIVE ENGLISH							
GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	1,674	1,140	68%	786	47%	70	4%
GENERAL EDUCATION	1,349	988	73%	715	53%	69	5%
STUDENTS WITH DISABILITIES	325	152	47%	71	22%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	128	77	60%	45	35%	2	2%
BLACK OR AFRICAN AMERICAN	1,009	715	71%	497	49%	40	4%
HISPANIC OR LATINO	433	273	63%	185	43%	16	4%
WHITE	99	70	71%	54	55%	11	11%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	5	5	100%	5	100%	1	20%
FEMALE	845	598	71%	418	49%	40	5%
MALE	829	542	65%	368	44%	30	4%
NON-ENGLISH LANGUAGE LEARNERS	1,388	1,009	73%	718	52%	70	5%
ENGLISH LANGUAGE LEARNERS	286	131	46%	68	24%	0	0%
ECONOMICALLY DISADVANTAGED	1,437	965	67%	664	46%	57	4%
NOT ECONOMICALLY DISADVANTAGED	237	175	74%	122	51%	13	5%
NOT MIGRANT	1,674	1,140	68%	786	47%	70	4%

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	1,583	446	28%	297	19%	485	31%	123	8%	232	15%
GENERAL EDUCATION	1,315	304	23%	234	18%	438	33%	120	9%	219	17%
STUDENTS WITH DISABILITIES	268	142	53%	63	24%	47	18%	3	1%	13	5%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	86	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	984	265	27%	193	20%	320	33%	81	8%	125	13%
HISPANIC OR LATINO	375	113	30%	68	18%	113	30%	31	8%	50	13%
WHITE	134	30	22%	16	12%	30	22%	10	7%	48	36%
SMALL GROUP TOTAL	90	38	42%	20	22%	22	24%	1	1%	9	10%
FEMALE	782	209	27%	148	19%	243	31%	63	8%	119	15%
MALE	801	237	30%	149	19%	242	30%	60	7%	113	14%
NON-ENGLISH LANGUAGE LEARNERS	1,394	345	25%	254	18%	447	32%	120	9%	228	16%
ENGLISH LANGUAGE LEARNERS	189	101	53%	43	23%	38	20%	3	2%	4	2%
ECONOMICALLY DISADVANTAGED	1,328	389	29%	258	19%	404	30%	109	8%	168	13%
NOT ECONOMICALLY DISADVANTAGED	255	57	22%	39	15%	81	32%	14	5%	64	25%
NOT MIGRANT	1,583	446	28%	297	19%	485	31%	123	8%	232	15%

INTEGRATED ALGEBRA
REGENTS INTEGRATED ALGEBRA

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	1,879	1,111	59%	575	31%	3	0%
GENERAL EDUCATION	1,422	939	66%	513	36%	3	0%
STUDENTS WITH DISABILITIES	457	172	38%	62	14%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	87	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,150	682	59%	356	31%	0	0%
HISPANIC OR LATINO	531	295	56%	144	27%	0	0%
WHITE	110	72	65%	42	38%	3	3%
SMALL GROUP TOTAL	88	62	70%	33	38%	0	0%
FEMALE	933	598	64%	309	33%	2	0%
MALE	946	513	54%	266	28%	1	0%
NON-ENGLISH LANGUAGE LEARNERS	1,511	927	61%	495	33%	3	0%
ENGLISH LANGUAGE LEARNERS	368	184	50%	80	22%	0	0%
ECONOMICALLY DISADVANTAGED	1,659	969	58%	497	30%	2	0%
NOT ECONOMICALLY DISADVANTAGED	220	142	65%	78	35%	1	0%
NOT MIGRANT	1,879	1,111	59%	575	31%	3	0%

GEOMETRY
REGENTS GEOMETRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	1,465	607	41%	268	18%	21	1%
GENERAL EDUCATION	1,281	566	44%	248	19%	20	2%
STUDENTS WITH DISABILITIES	184	41	22%	20	11%	1	1%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	81	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	939	362	39%	132	14%	6	1%
HISPANIC OR LATINO	317	123	39%	53	17%	2	1%
WHITE	124	83	67%	60	48%	10	8%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	85	39	46%	23	27%	3	4%
FEMALE	782	341	44%	148	19%	15	2%
MALE	683	266	39%	120	18%	6	1%
NON-ENGLISH LANGUAGE LEARNERS	1,338	578	43%	258	19%	21	2%
ENGLISH LANGUAGE LEARNERS	127	29	23%	10	8%	0	0%
ECONOMICALLY DISADVANTAGED	1,221	486	40%	198	16%	9	1%
NOT ECONOMICALLY DISADVANTAGED	244	121	50%	70	29%	12	5%
NOT MIGRANT	1,465	607	41%	268	18%	21	1%

ALGEBRA 2/TRIGONOMETRY
 REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	560	189	34%	111	20%	17	3%
GENERAL EDUCATION	548	185	34%	110	20%	17	3%
STUDENTS WITH DISABILITIES	12	4	33%	1	8%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	27	17	63%	12	44%	2	7%
BLACK OR AFRICAN AMERICAN	294	81	28%	41	14%	6	2%
HISPANIC OR LATINO	135	41	30%	24	18%	3	2%
WHITE	98	49	50%	34	35%	6	6%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	6	1	17%	0	0%	0	0%
FEMALE	310	104	34%	66	21%	9	3%
MALE	250	85	34%	45	18%	8	3%
NON-ENGLISH LANGUAGE LEARNERS	544	185	34%	109	20%	17	3%
ENGLISH LANGUAGE LEARNERS	16	4	25%	2	13%	0	0%
ECONOMICALLY DISADVANTAGED	420	120	29%	68	16%	11	3%
NOT ECONOMICALLY DISADVANTAGED	140	69	49%	43	31%	6	4%
NOT MIGRANT	560	189	34%	111	20%	17	3%

ALGEBRA I (COMMON CORE)
 ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	2,952	1,368	46%	950	32%	585	20%	45	2%	4	0%
GENERAL EDUCATION	2,375	955	40%	809	34%	563	24%	44	2%	4	0%
STUDENTS WITH DISABILITIES	577	413	72%	141	24%	22	4%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	117	46	39%	28	24%	39	33%	4	3%	0	0%
BLACK OR AFRICAN AMERICAN	1,822	856	47%	621	34%	324	18%	21	1%	0	0%
HISPANIC OR LATINO	771	382	50%	234	30%	148	19%	7	1%	0	0%
WHITE	236	83	35%	64	27%	72	31%	13	6%	4	2%
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	1	17%	3	50%	2	33%	0	0%	0	0%
FEMALE	1,487	666	45%	484	33%	312	21%	23	2%	2	0%
MALE	1,465	702	48%	466	32%	273	19%	22	2%	2	0%
NON-ENGLISH LANGUAGE LEARNERS	2,530	1,089	43%	848	34%	545	22%	44	2%	4	0%
ENGLISH LANGUAGE LEARNERS	422	279	66%	102	24%	40	9%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	2,597	1,243	48%	844	32%	480	18%	29	1%	1	0%
NOT ECONOMICALLY DISADVANTAGED	355	125	35%	106	30%	105	30%	16	5%	3	1%
MIGRANT	2	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	2,950	-	-	-	-	-	-	-	-	-	-

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	865	549	63%	206	24%	98	11%	7	1%	5	1%
GENERAL EDUCATION	773	473	61%	194	25%	94	12%	7	1%	5	1%
STUDENTS WITH DISABILITIES	92	76	83%	12	13%	4	4%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	65	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	516	348	67%	130	25%	37	7%	1	0%	0	0%
HISPANIC OR LATINO	190	126	66%	40	21%	23	12%	1	1%	0	0%
WHITE	92	34	37%	22	24%	27	29%	4	4%	5	5%
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	67	41	61%	14	21%	11	16%	1	1%	0	0%
FEMALE	481	303	63%	115	24%	56	12%	4	1%	3	1%
MALE	384	246	64%	91	24%	42	11%	3	1%	2	1%
NON-ENGLISH LANGUAGE LEARNERS	773	477	62%	190	25%	95	12%	7	1%	4	1%
ENGLISH LANGUAGE LEARNERS	92	72	78%	16	17%	3	3%	0	0%	1	1%
ECONOMICALLY DISADVANTAGED	724	481	66%	169	23%	69	10%	3	0%	2	0%
NOT ECONOMICALLY DISADVANTAGED	141	68	48%	37	26%	29	21%	4	3%	3	2%
NOT MIGRANT	865	549	63%	206	24%	98	11%	7	1%	5	1%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	3,249	1,723	53%	1,044	32%	130	4%
GENERAL EDUCATION	2,655	1,556	59%	983	37%	124	5%
STUDENTS WITH DISABILITIES	594	167	28%	61	10%	6	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	151	82	54%	52	34%	10	7%
BLACK OR AFRICAN AMERICAN	2,115	1,111	53%	658	31%	57	3%
HISPANIC OR LATINO	703	357	51%	213	30%	23	3%
WHITE	273	168	62%	117	43%	40	15%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	7	5	71%	4	57%	0	0%
FEMALE	1,740	922	53%	534	31%	60	3%
MALE	1,509	801	53%	510	34%	70	5%
NON-ENGLISH LANGUAGE LEARNERS	2,901	1,607	55%	987	34%	128	4%
ENGLISH LANGUAGE LEARNERS	348	116	33%	57	16%	2	1%
ECONOMICALLY DISADVANTAGED	2,744	1,396	51%	819	30%	72	3%
NOT ECONOMICALLY DISADVANTAGED	505	327	65%	225	45%	58	11%
NOT MIGRANT	3,249	1,723	53%	1,044	32%	130	4%

U.S. HISTORY & GOVERNMENT
 REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	1,711	1,141	67%	795	46%	142	8%
GENERAL EDUCATION	1,412	1,012	72%	732	52%	132	9%
STUDENTS WITH DISABILITIES	299	129	43%	63	21%	10	3%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	59	58%	42	42%	6	6%
BLACK OR AFRICAN AMERICAN	1,025	688	67%	472	46%	55	5%
HISPANIC OR LATINO	418	262	63%	175	42%	38	9%
WHITE	162	127	78%	102	63%	42	26%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	5	5	100%	4	80%	1	20%
FEMALE	927	632	68%	420	45%	72	8%
MALE	784	509	65%	375	48%	70	9%
NON-ENGLISH LANGUAGE LEARNERS	1,508	1,054	70%	737	49%	136	9%
ENGLISH LANGUAGE LEARNERS	203	87	43%	58	29%	6	3%
ECONOMICALLY DISADVANTAGED	1,421	917	65%	617	43%	88	6%
NOT ECONOMICALLY DISADVANTAGED	290	224	77%	178	61%	54	19%
NOT MIGRANT	1,711	1,141	67%	795	46%	142	8%

LIVING ENVIRONMENT
 REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	2,800	1,745	62%	1,060	38%	106	4%
GENERAL EDUCATION	2,256	1,555	69%	979	43%	102	5%
STUDENTS WITH DISABILITIES	544	190	35%	81	15%	4	1%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	178	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,660	1,034	62%	597	36%	39	2%
HISPANIC OR LATINO	746	442	59%	272	36%	20	3%
WHITE	212	161	76%	128	60%	37	17%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	182	108	59%	63	35%	10	5%
FEMALE	1,514	926	61%	545	36%	48	3%
MALE	1,286	819	64%	515	40%	58	5%
NON-ENGLISH LANGUAGE LEARNERS	2,328	1,559	67%	986	42%	105	5%
ENGLISH LANGUAGE LEARNERS	472	186	39%	74	16%	1	0%
ECONOMICALLY DISADVANTAGED	2,458	1,504	61%	890	36%	63	3%
NOT ECONOMICALLY DISADVANTAGED	342	241	70%	170	50%	43	13%
NOT MIGRANT	2,800	1,745	62%	1,060	38%	106	4%

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,731	841	49%	462	27%	50	3%
GENERAL EDUCATION	1,463	775	53%	430	29%	46	3%
STUDENTS WITH DISABILITIES	268	66	25%	32	12%	4	1%
AMERICAN INDIAN OR ALASKA NATIVE	5	4	80%	3	60%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	84	40	48%	28	33%	4	5%
BLACK OR AFRICAN AMERICAN	1,082	477	44%	240	22%	14	1%
HISPANIC OR LATINO	414	213	51%	113	27%	11	3%
WHITE	146	107	73%	78	53%	21	14%
FEMALE	972	466	48%	255	26%	27	3%
MALE	759	375	49%	207	27%	23	3%
NON-ENGLISH LANGUAGE LEARNERS	1,577	799	51%	441	28%	50	3%
ENGLISH LANGUAGE LEARNERS	154	42	27%	21	14%	0	0%
ECONOMICALLY DISADVANTAGED	1,472	687	47%	364	25%	27	2%
NOT ECONOMICALLY DISADVANTAGED	259	154	59%	98	38%	23	9%
NOT MIGRANT	1,731	841	49%	462	27%	50	3%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	379	183	48%	94	25%	9	2%
GENERAL EDUCATION	366	176	48%	92	25%	9	2%
STUDENTS WITH DISABILITIES	13	7	54%	2	15%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	32	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	194	72	37%	25	13%	3	2%
HISPANIC OR LATINO	71	35	49%	17	24%	0	0%
WHITE	80	59	74%	43	54%	6	8%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	34	17	50%	9	26%	0	0%
FEMALE	202	88	44%	46	23%	3	1%
MALE	177	95	54%	48	27%	6	3%
NON-ENGLISH LANGUAGE LEARNERS	359	178	50%	93	26%	9	3%
ENGLISH LANGUAGE LEARNERS	20	5	25%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	274	108	39%	44	16%	2	1%
NOT ECONOMICALLY DISADVANTAGED	105	75	71%	50	48%	7	7%
NOT MIGRANT	379	183	48%	94	25%	9	2%

PHYSICAL SETTING/PHYSICS
REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	114	46	40%	34	30%	7	6%
GENERAL EDUCATION	109	44	40%	32	29%	7	6%
STUDENTS WITH DISABILITIES	5	2	40%	2	40%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	4	57%	3	43%	1	14%
BLACK OR AFRICAN AMERICAN	59	18	31%	12	20%	2	3%
HISPANIC OR LATINO	25	10	40%	8	32%	1	4%
WHITE	23	14	61%	11	48%	3	13%
FEMALE	54	20	37%	15	28%	2	4%
MALE	60	26	43%	19	32%	5	8%
NON-ENGLISH LANGUAGE LEARNERS	111	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	86	30	35%	19	22%	5	6%
NOT ECONOMICALLY DISADVANTAGED	28	16	57%	15	54%	2	7%
NOT MIGRANT	114	46	40%	34	30%	7	6%

REGENTS COMPETENCY TEST RESULTS (2014 - 15)

GROUP	READING	WRITING	MATH	GLOBAL STUDIES	US HIST & GOV'T	SCIENCE						
ALL STUDENTS	59	46%	23	70%	24	38%	65	37%	51	37%	45	36%
GENERAL EDUCATION	10	30%	7	86%	4	-	22	45%	12	58%	9	33%
STUDENTS WITH DISABILITIES	49	49%	16	63%	20	-	43	33%	39	31%	36	36%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2	-	-	-	2	-	-	-	1	-	-	-
BLACK OR AFRICAN AMERICAN	35	49%	13	85%	16	25%	42	43%	30	40%	24	38%
HISPANIC OR LATINO	17	41%	5	20%	6	-	15	20%	14	21%	17	-
WHITE	5	-	3	-	2	-	7	-	7	57%	4	-
SMALL GROUP TOTAL	7	43%	5	80%	8	63%	8	38%	8	38%	21	33%
FEMALE	24	42%	6	83%	12	33%	35	37%	22	36%	21	33%
MALE	35	49%	17	65%	12	42%	30	37%	29	38%	24	38%
NON-ENGLISH LANGUAGE LEARNERS	45	49%	18	78%	21	-	52	38%	42	43%	34	41%
ENGLISH LANGUAGE LEARNERS	14	36%	5	40%	3	-	13	31%	9	11%	11	18%
ECONOMICALLY DISADVANTAGED	43	49%	21	-	18	28%	46	39%	38	34%	35	37%
NOT ECONOMICALLY DISADVANTAGED	16	38%	2	-	6	67%	19	32%	13	46%	10	30%
NOT MIGRANT	59	46%	23	70%	24	38%	65	37%	51	37%	45	36%

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2014 - 15)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	38	53%	1	17	20	0
GRADE 3 MATH	38	53%	4	14	18	2
GRADE 4 ELA	38	71%	0	11	25	2
GRADE 4 MATH	38	39%	10	13	13	2
GRADE 4 SCIENCE	38	66%	2	11	25	0
GRADE 5 ELA	33	97%	0	1	22	10
GRADE 5 MATH	33	79%	0	7	20	6
GRADE 6 ELA	43	79%	1	8	32	2
GRADE 6 MATH	43	72%	2	10	19	12
GRADE 7 ELA	41	93%	1	2	19	19
GRADE 7 MATH	41	95%	0	2	29	10
GRADE 8 ELA	34	76%	3	5	21	5
GRADE 8 MATH	34	65%	2	10	19	3
GRADE 8 SCIENCE	34	76%	3	5	21	5
SECONDARY-LEVEL ELA	37	81%	2	5	26	4
SECONDARY-LEVEL MATH	37	84%	1	5	26	5
SECONDARY-LEVEL SCIENCE	37	86%	1	4	25	7
SECONDARY-LEVEL SOCIAL STUDIES	37	86%	2	3	29	3

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NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2014 - 15)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	300	15%	23%	26%	34%	2%
GENERAL EDUCATION	266	13%	21%	28%	36%	2%
STUDENTS WITH DISABILITIES	34	32%	41%	12%	15%	0%

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	289	23%	32%	22%	20%	2%
GENERAL EDUCATION	255	22%	31%	23%	22%	3%
STUDENTS WITH DISABILITIES	34	32%	44%	21%	3%	0%

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	278	17%	18%	15%	41%	9%
GENERAL EDUCATION	234	12%	17%	16%	45%	10%
STUDENTS WITH DISABILITIES	44	48%	23%	14%	16%	0%

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	252	29%	26%	13%	27%	6%
GENERAL EDUCATION	206	23%	25%	13%	33%	6%
STUDENTS WITH DISABILITIES	46	52%	30%	11%	4%	2%

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	310	21%	16%	16%	39%	7%
GENERAL EDUCATION	239	17%	15%	16%	43%	9%
STUDENTS WITH DISABILITIES	71	35%	21%	15%	25%	3%

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	304	23%	11%	15%	44%	7%
GENERAL EDUCATION	235	18%	7%	15%	50%	9%
STUDENTS WITH DISABILITIES	69	39%	22%	14%	25%	0%

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	306	25%	14%	14%	39%	8%
GENERAL EDUCATION	231	23%	11%	14%	42%	10%
STUDENTS WITH DISABILITIES	75	32%	23%	15%	31%	0%

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	259	34%	20%	12%	29%	6%
GENERAL EDUCATION	192	30%	17%	14%	32%	7%
STUDENTS WITH DISABILITIES	67	45%	28%	6%	19%	1%

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	255	31%	15%	15%	35%	4%
GENERAL EDUCATION	186	29%	13%	13%	39%	6%
STUDENTS WITH DISABILITIES	69	36%	20%	20%	23%	0%

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	306	24%	16%	19%	31%	10%
GENERAL EDUCATION	234	21%	15%	20%	34%	11%
STUDENTS WITH DISABILITIES	72	33%	19%	18%	24%	6%

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	181	20%	19%	19%	31%	9%
GENERAL EDUCATION	150	20%	18%	19%	34%	9%
STUDENTS WITH DISABILITIES	31	23%	26%	23%	19%	10%

GRADE 11

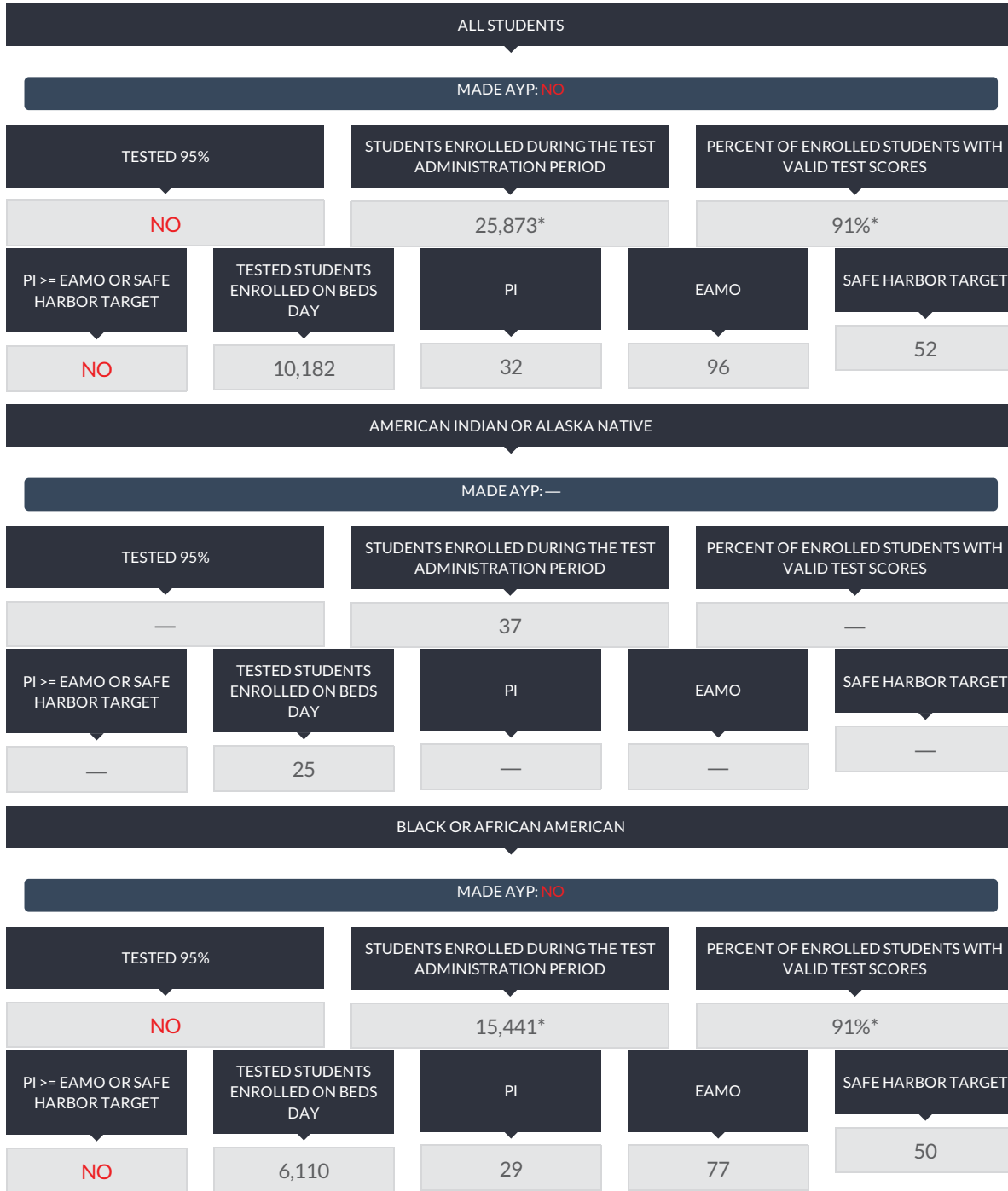
GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	115	17%	18%	21%	33%	10%
GENERAL EDUCATION	99	13%	21%	21%	34%	10%
STUDENTS WITH DISABILITIES	16	44%	0%	19%	25%	13%

GRADE 12

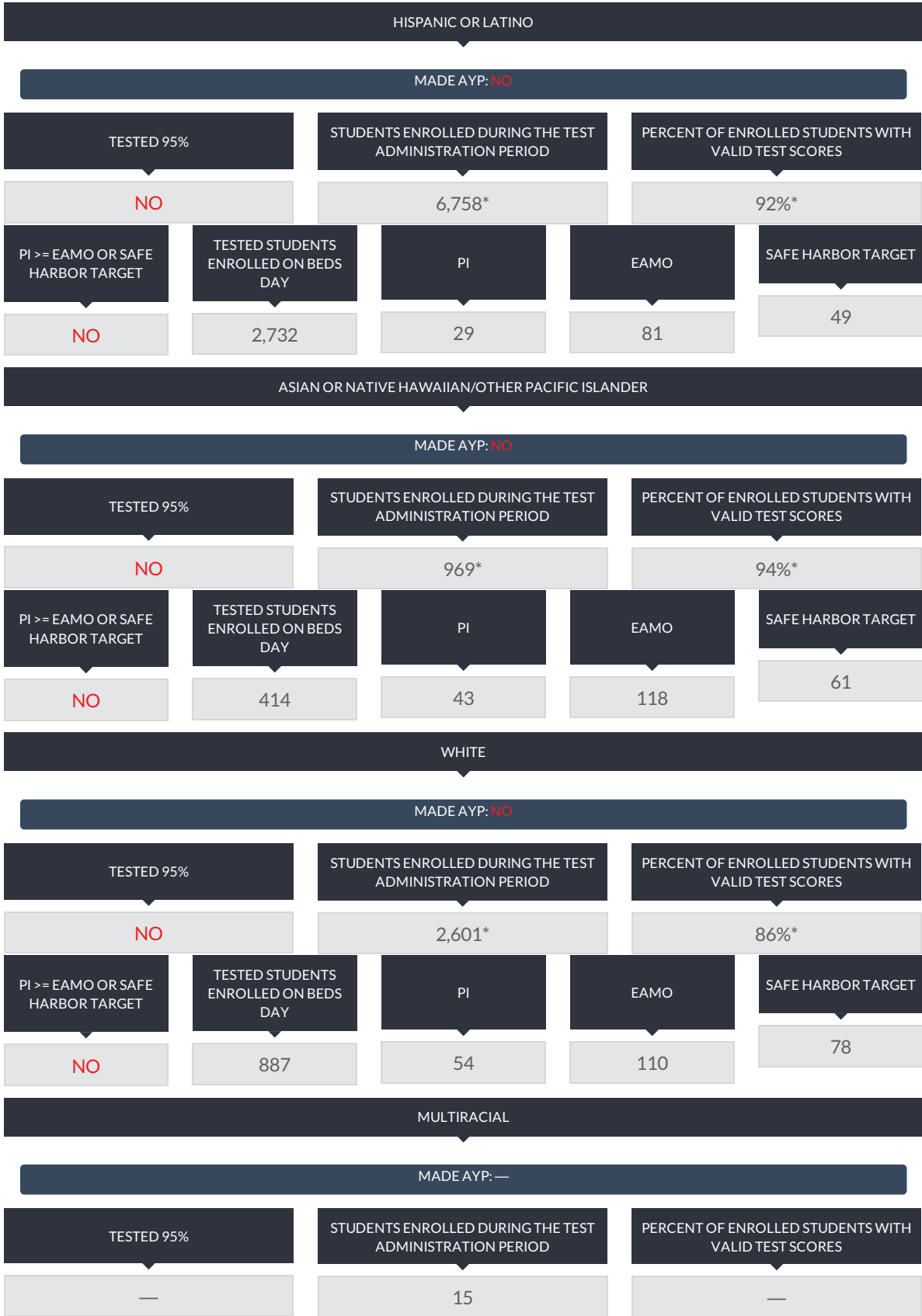
GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	115	22%	19%	9%	42%	9%
GENERAL EDUCATION	83	13%	18%	8%	49%	11%
STUDENTS WITH DISABILITIES	32	44%	22%	9%	22%	3%

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



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PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
—	14	—	—	—

STUDENTS WITH DISABILITIES

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	5,309*	90%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	2,281†	20†	58	37

LIMITED ENGLISH PROFICIENT

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	3,505*	94%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	1,562‡	19‡	60	36

ECONOMICALLY DISADVANTAGED

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	23,443*	91%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	9,407	29	83	49

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RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

NOT AMERICAN INDIAN OR ALASKA NATIVE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,801*	91%*	10,157	32
NOT BLACK OR AFRICAN AMERICAN			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
10,432*	91%*	4,072	36
NOT HISPANIC OR LATINO			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
19,115*	90%*	7,450	33
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
24,904*	91%*	9,768	31
NOT WHITE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
23,272*	91%*	9,295	30
NOT MULTIRACIAL			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,841*	91%*	10,168	32

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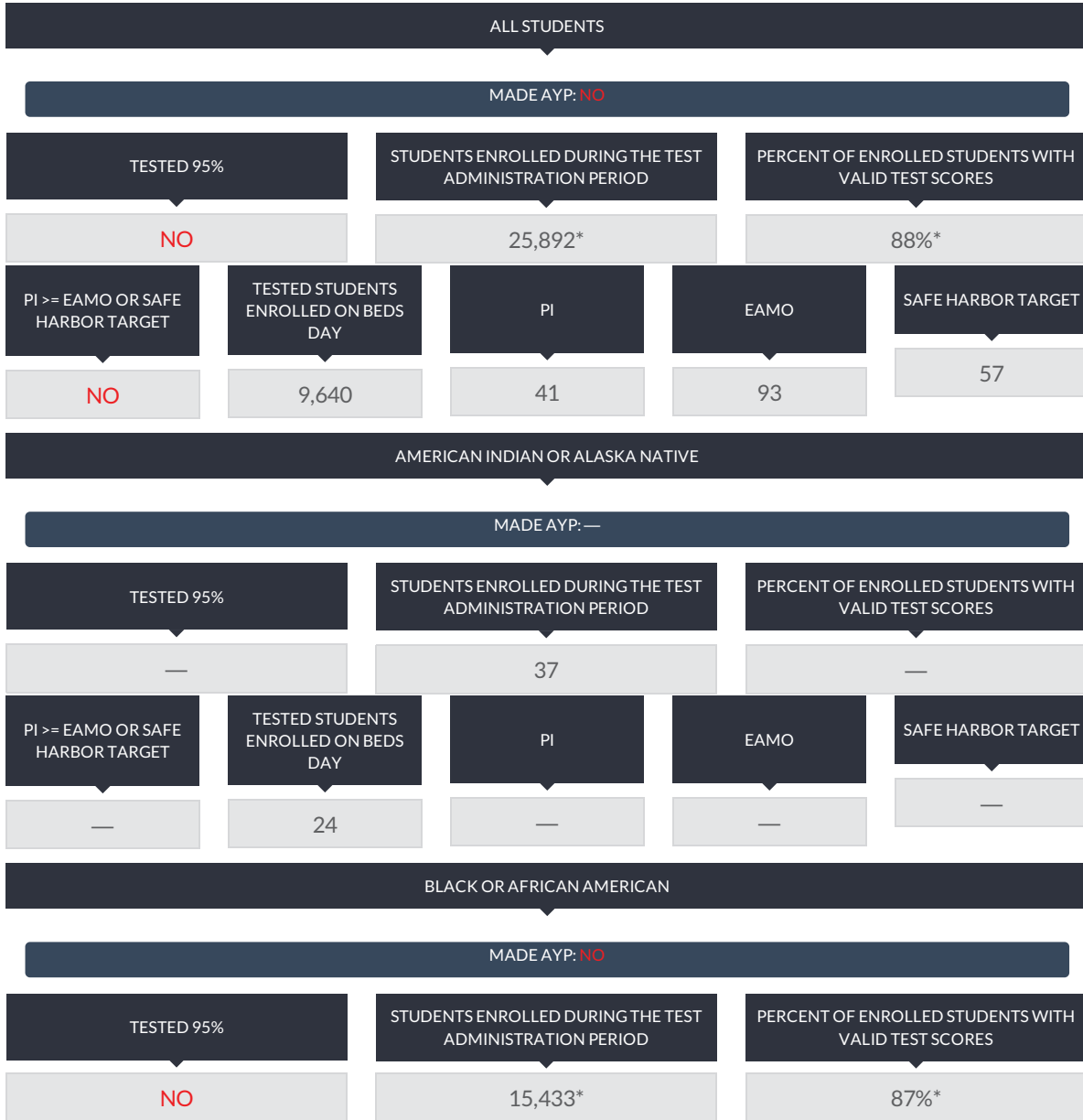
GENERAL EDUCATION			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
20,564*	91%*	8,081	35
ENGLISH PROFICIENT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
22,368*	90%*	8,850	35
NOT ECONOMICALLY DISADVANTAGED			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
2,430*	86%*	775	60
MALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
13,421*	91%*	5,270	27
FEMALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
12,452*	91%*	4,912	37
MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
5	—	2	—
NOT MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,866*	91%*	10,180	32

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

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ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



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PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	5,636	36	71	53

HISPANIC OR LATINO

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	6,779*	90%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	2,694	38	79	52

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	974*	94%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	421	65	132	73

WHITE

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
NO	2,601*	84%*

PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	852	71	106	84

MULTIRACIAL				
MADE AYP: —				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
—	16	—		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
—	13	—	—	—
STUDENTS WITH DISABILITIES				
MADE AYP: NO				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
NO	5,307*	87%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	2,156†	27†	60	43
LIMITED ENGLISH PROFICIENT				
MADE AYP: NO				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
NO	3,534*	93%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	1,643‡	27‡	63	43
ECONOMICALLY DISADVANTAGED				
MADE AYP: NO				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
NO	23,429*	88%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
NO	8,877	38	80	53

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RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

NOT AMERICAN INDIAN OR ALASKA NATIVE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,820*	88%*	9,616	41
NOT BLACK OR AFRICAN AMERICAN			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
10,459*	89%*	4,004	48
NOT HISPANIC OR LATINO			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
19,113*	87%*	6,946	42
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
24,918*	88%*	9,219	40
NOT WHITE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
23,291*	88%*	8,788	38
NOT MULTIRACIAL			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,859*	88%*	9,627	41

APPENDICES 2016 - 17 PROPOSED BUDGET

GENERAL EDUCATION			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
20,585*	88%*	7,658	45
ENGLISH PROFICIENT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
22,358*	87%*	8,214	45
NOT ECONOMICALLY DISADVANTAGED			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
2,463*	86%*	763	77
MALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
13,432*	88%*	5,028	41
FEMALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
12,460*	88%*	4,612	41
MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
5	—	2	—
NOT MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
25,885*	88%*	9,638	41

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 * The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

APPENDICES 2016 - 17 PROPOSED BUDGET

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



APPENDICES 2016 - 17 PROPOSED BUDGET

PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
NO	2,075	117	170	122
HISPANIC OR LATINO				
MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	1,133	88%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	945	126	171	118
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER				
MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	142	90%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	124	128	181	125
WHITE				
MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	390	86%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	309	148	187	148

APPENDICES 2016 - 17 PROPOSED BUDGET

MULTIRACIAL				
MADE AYP: —				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
—	3	—		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
—	2	—	—	—
STUDENTS WITH DISABILITIES				
MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	880	83%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	762†	100†	162	88
LIMITED ENGLISH PROFICIENT				
MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	588	88%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	533‡	102‡	159	95
ECONOMICALLY DISADVANTAGED				
MADE AYP: NO				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	3,819	87%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
NO	3,175	121	175	122

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

NOT AMERICAN INDIAN OR ALASKA NATIVE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
4,168	87%	3,455	122
NOT BLACK OR AFRICAN AMERICAN			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
1,682	88%	1,390	131
NOT HISPANIC OR LATINO			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
3,049	86%	2,520	121
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
4,040	87%	3,341	122
NOT WHITE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
3,792	87%	3,156	120
NOT MULTIRACIAL			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
4,179	87%	3,463	122

APPENDICES 2016 - 17 PROPOSED BUDGET

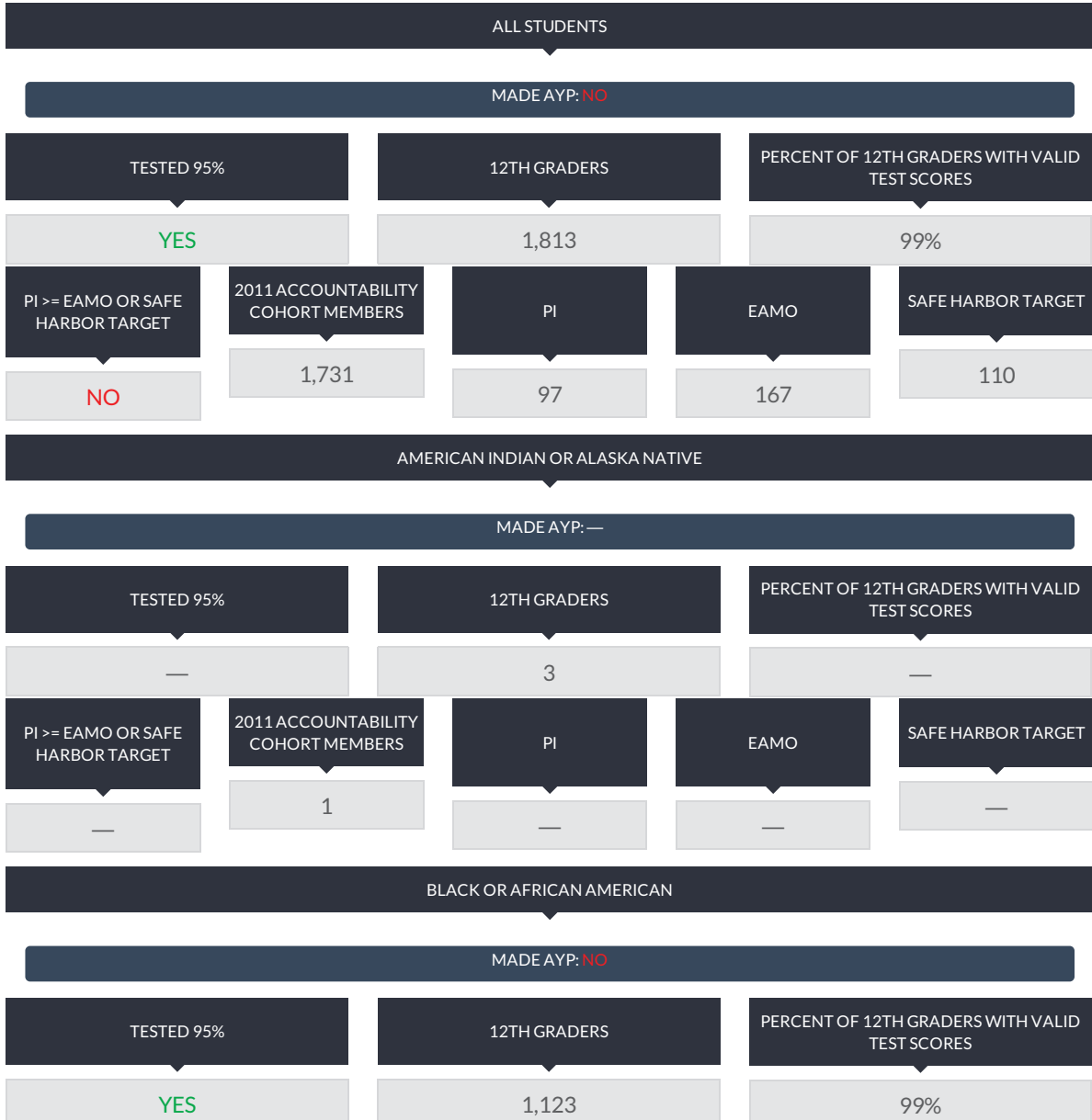
GENERAL EDUCATION			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
3,302	88%	2,770	129
ENGLISH PROFICIENT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
3,594	87%	2,996	127
NOT ECONOMICALLY DISADVANTAGED			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
363	87%	290	142
MALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
2,171	87%	1,806	121
FEMALE			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
2,011	87%	1,659	124
MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
1	—	0	—
NOT MIGRANT			
STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
4,181	87%	3,465	122

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 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

APPENDICES 2016 - 17 PROPOSED BUDGET

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



APPENDICES 2016 - 17 PROPOSED BUDGET

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	1,082	96	149	109

HISPANIC OR LATINO

MADE AYP: NO

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
YES	405	99%

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	394	92	148	100

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: YES

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
YES	103	99%

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
YES	86	80	169	75

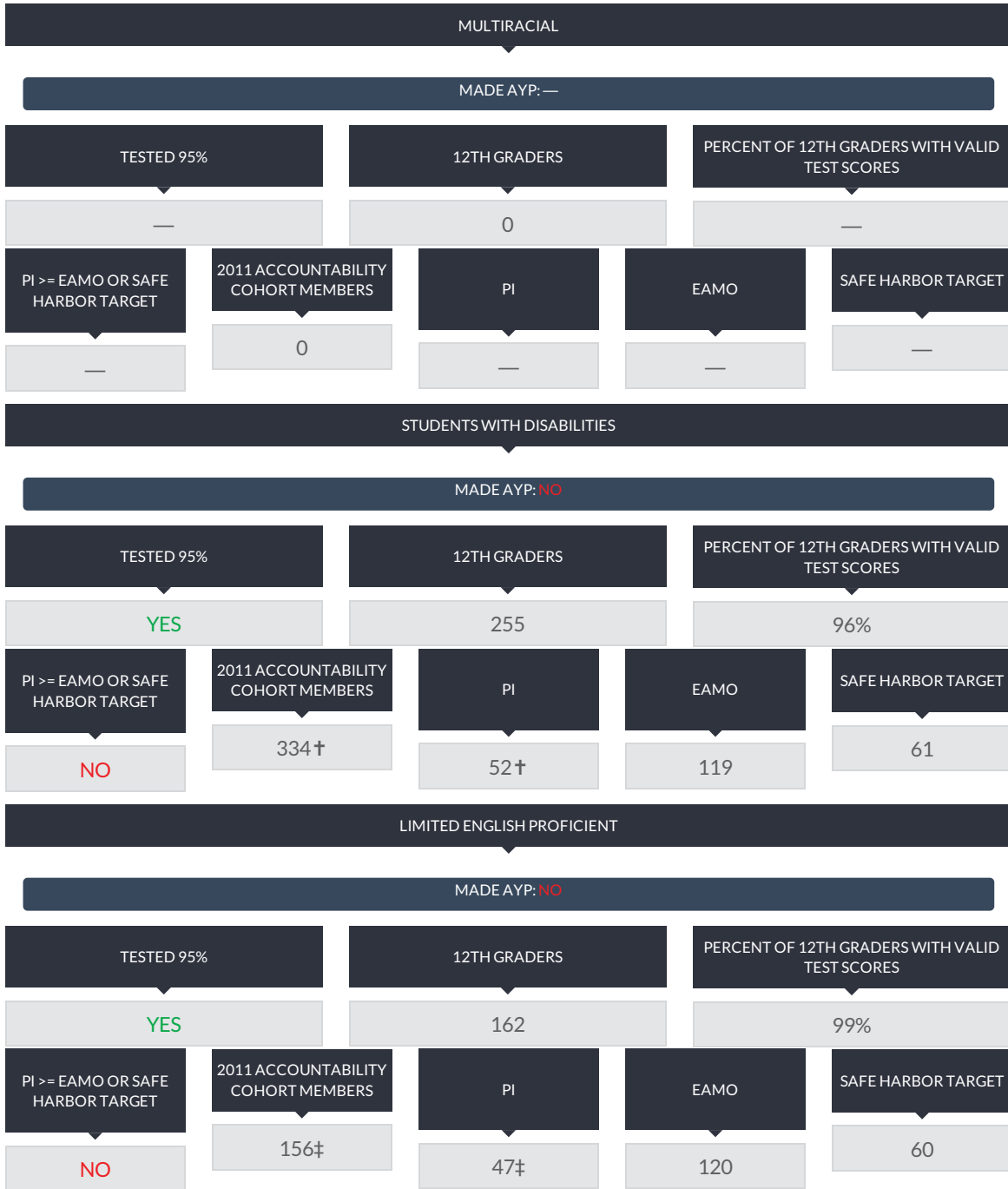
WHITE

MADE AYP: NO

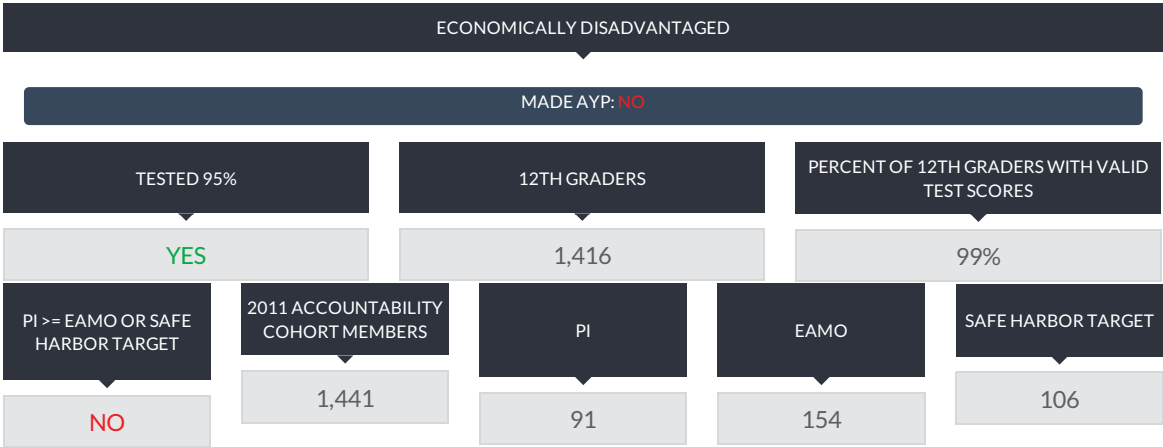
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
YES	179	98%

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	168	121	173	146

APPENDICES 2016 - 17 PROPOSED BUDGET



APPENDICES 2016 - 17 PROPOSED BUDGET



RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

NOT AMERICAN INDIAN OR ALASKA NATIVE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,810	99%	1,730	97
NOT BLACK OR AFRICAN AMERICAN			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
690	99%	649	98
NOT HISPANIC OR LATINO			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,408	99%	1,337	98
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,710	99%	1,645	98
NOT WHITE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,634	99%	1,563	94
NOT MULTIRACIAL			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,813	99%	1,731	97
GENERAL EDUCATION			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI

APPENDICES 2016 - 17 PROPOSED BUDGET

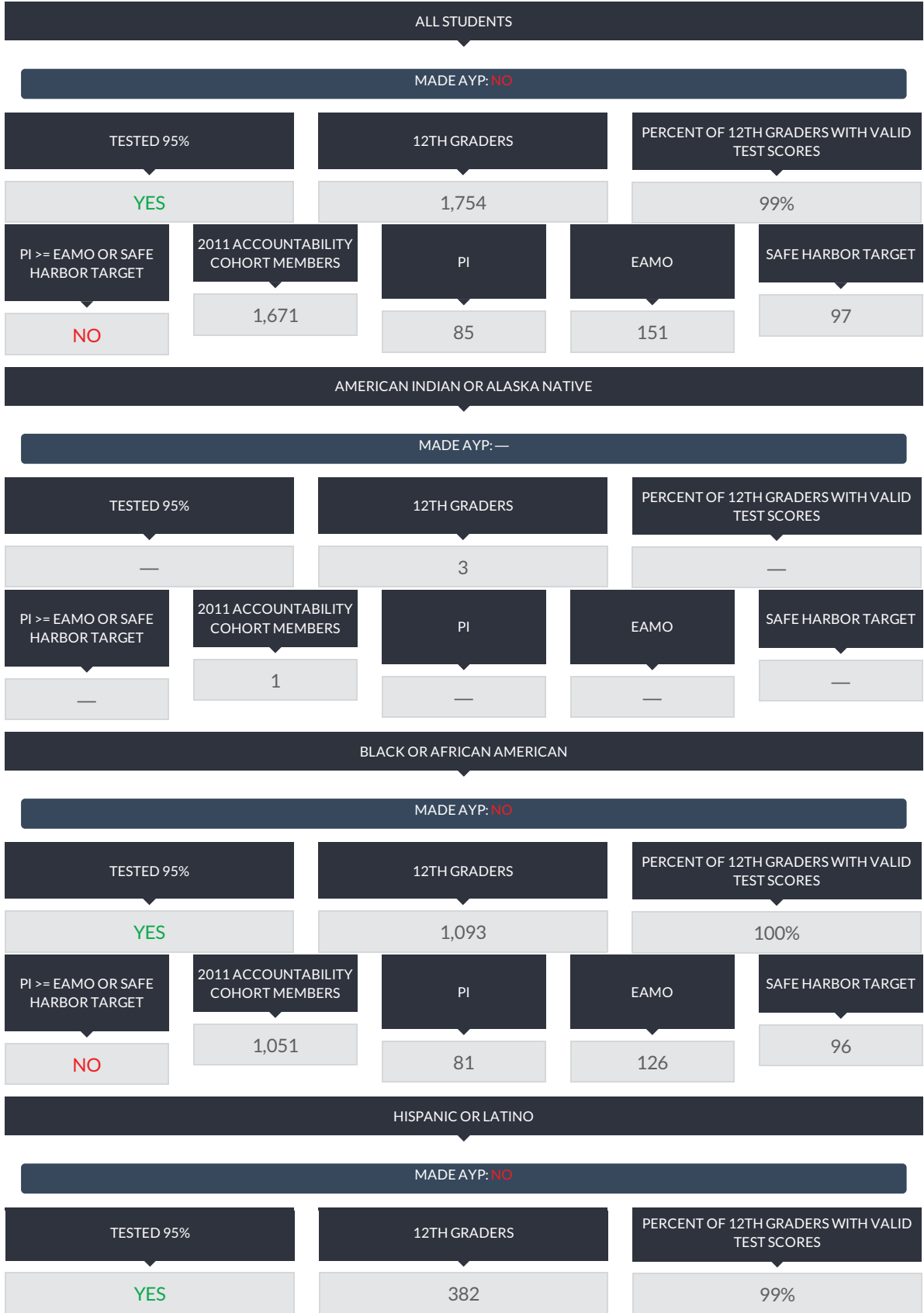
GENERAL EDUCATION			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,558	100%	1,415	107
ENGLISH PROFICIENT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,651	99%	1,592	102
NOT ECONOMICALLY DISADVANTAGED			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
397	98%	290	126
MALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
838	99%	842	87
FEMALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
975	99%	889	106
MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
0	—	0	—
NOT MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,813	99%	1,731	97

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



APPENDICES 2016 - 17 PROPOSED BUDGET

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	371	79	127	87

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: NO

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
YES	101	100%

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	84	101	163	103

WHITE

MADE AYP: NO

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
YES	175	97%

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
NO	164	113	158	127

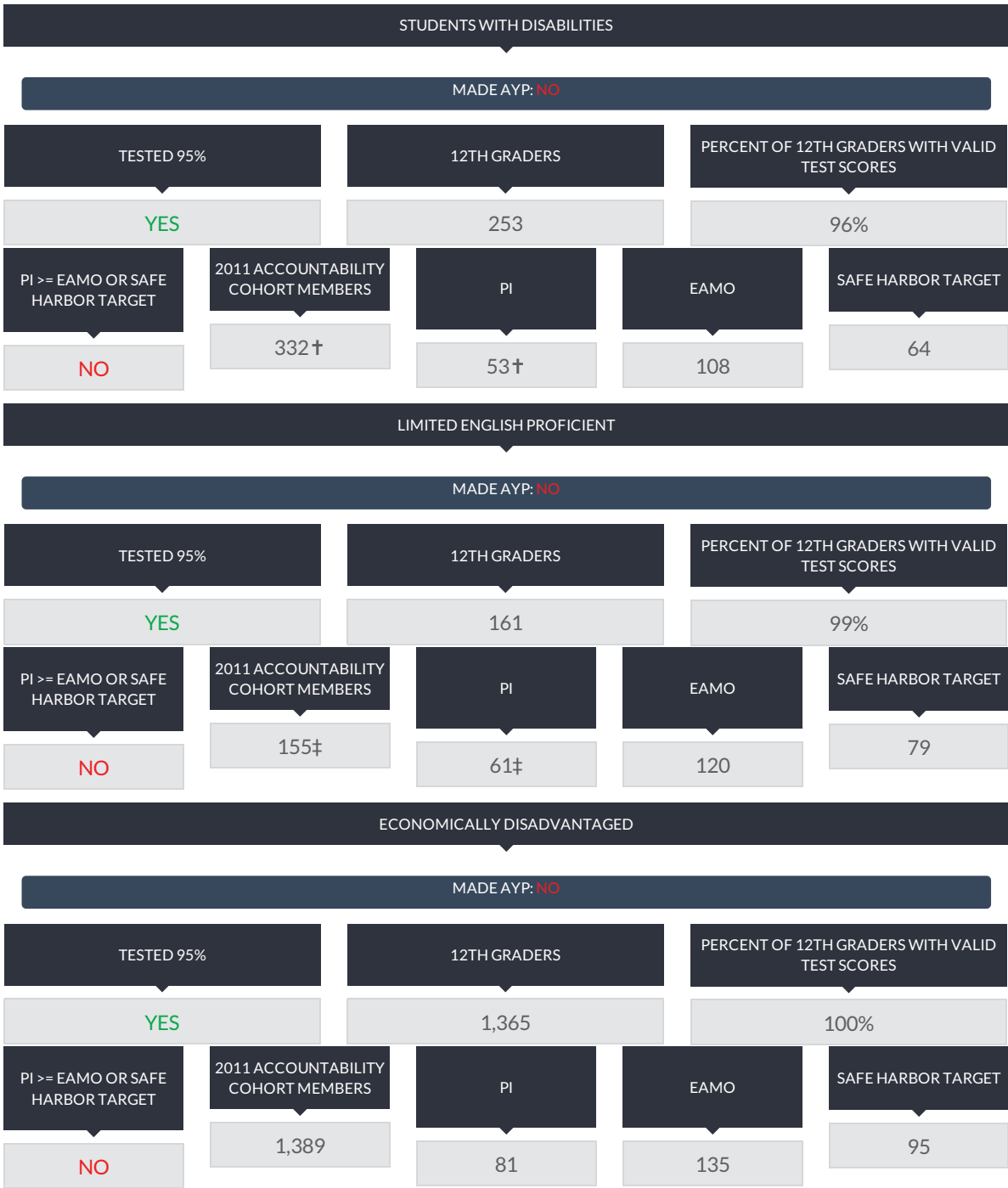
MULTIRACIAL

MADE AYP: —

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES
—	0	—

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET

APPENDICES 2016 - 17 PROPOSED BUDGET



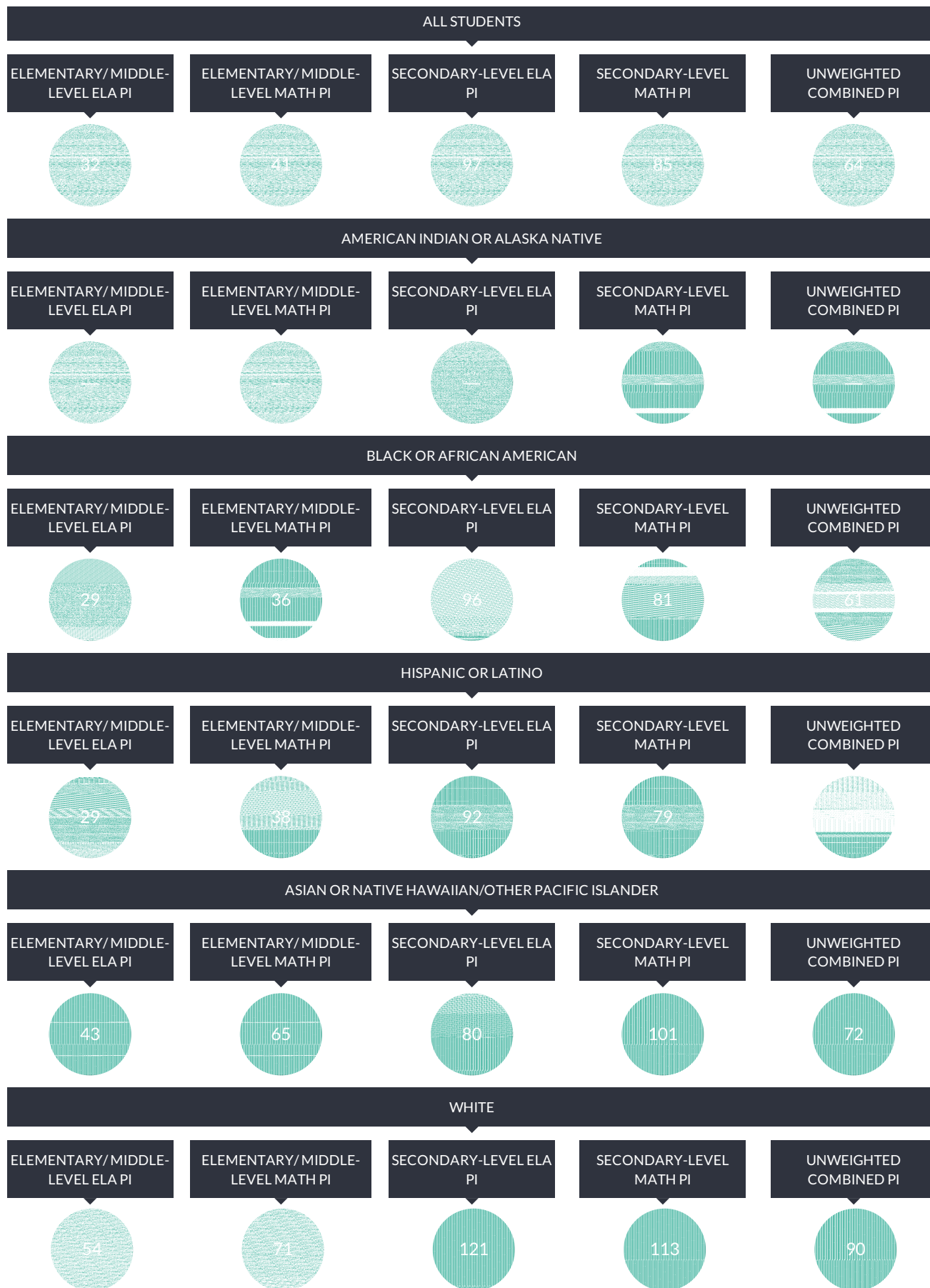
RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

NOT AMERICAN INDIAN OR ALASKA NATIVE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,751	99%	1,670	85
NOT BLACK OR AFRICAN AMERICAN			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
661	99%	620	91
NOT HISPANIC OR LATINO			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,372	99%	1,300	86
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,653	99%	1,587	84
NOT WHITE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,579	100%	1,507	81
NOT MULTIRACIAL			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,754	99%	1,671	85
GENERAL EDUCATION			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,501	100%	1,357	92

APPENDICES 2016 - 17 PROPOSED BUDGET

ENGLISH PROFICIENT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,593	99%	1,533	87
NOT ECONOMICALLY DISADVANTAGED			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
389	98%	282	103
MALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
819	99%	821	83
FEMALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
935	100%	850	86
MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
0	—	0	—
NOT MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
1,754	99%	1,671	85

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

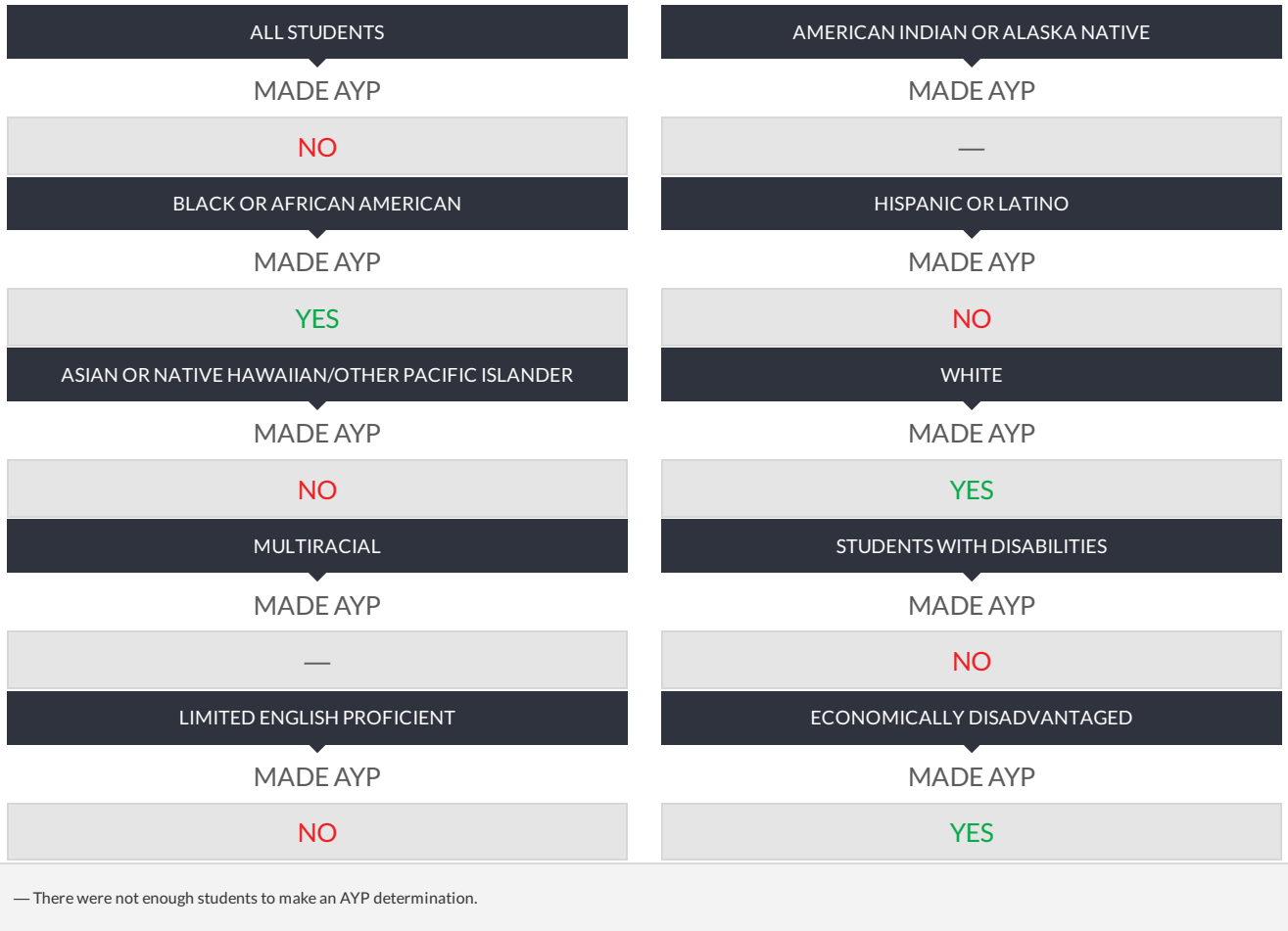




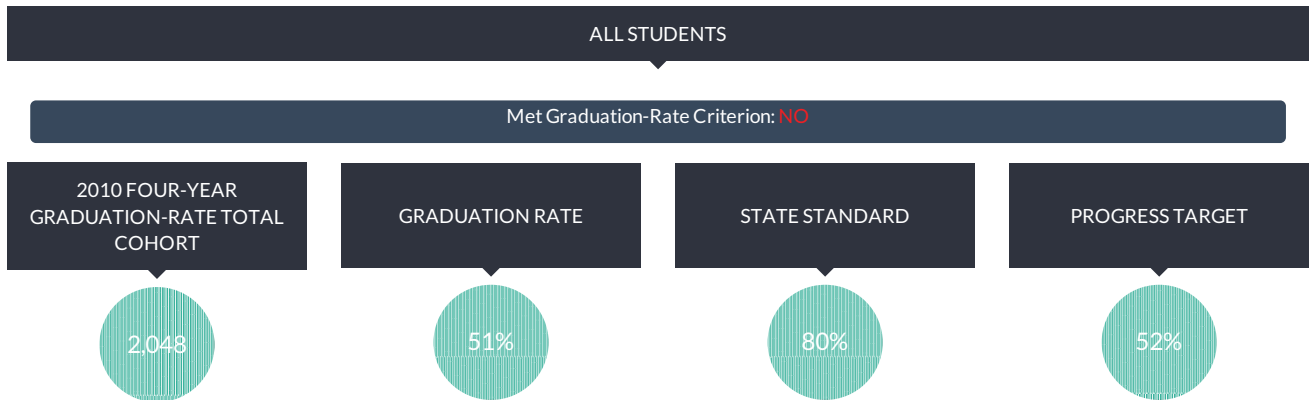
— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

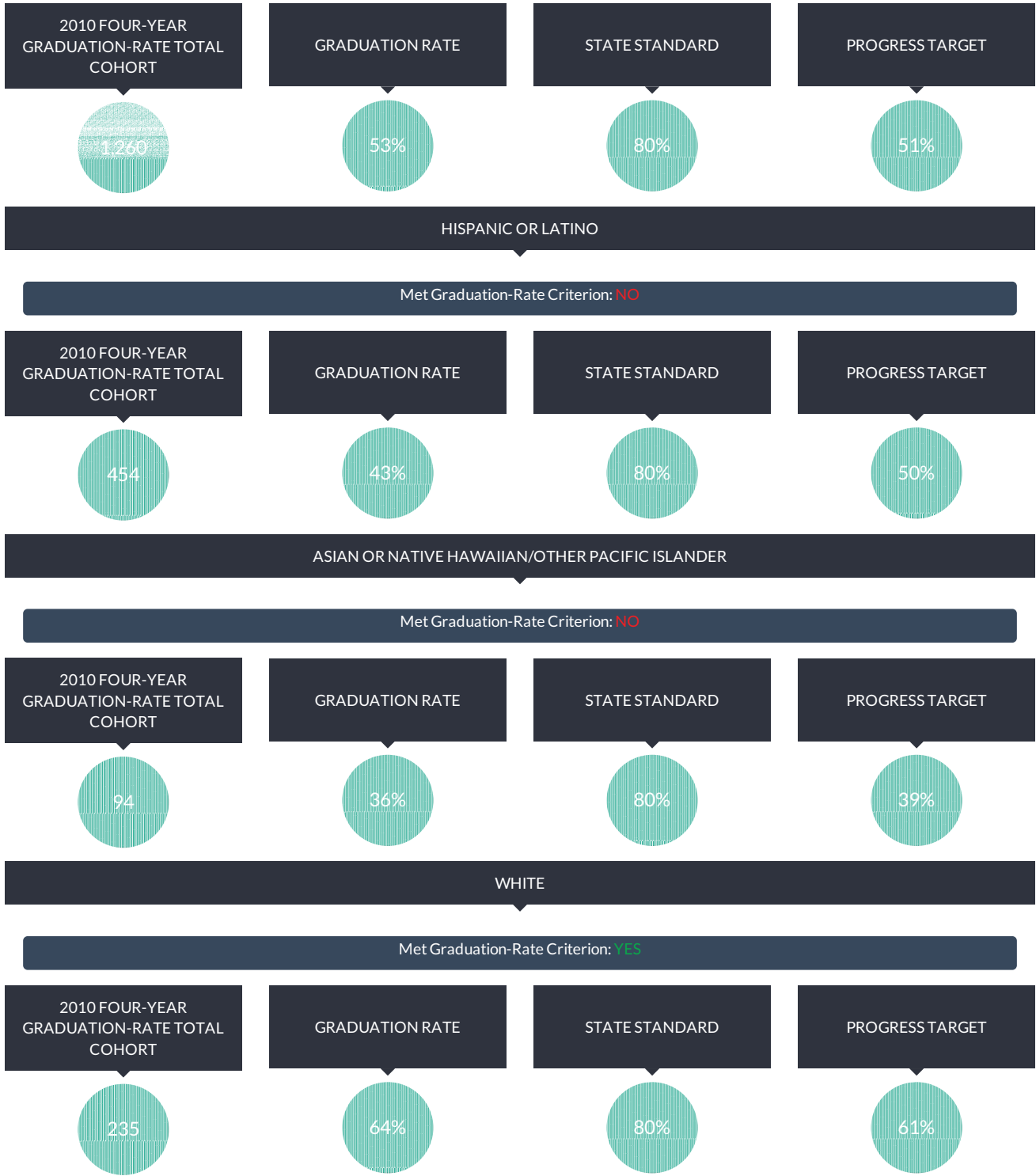
ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

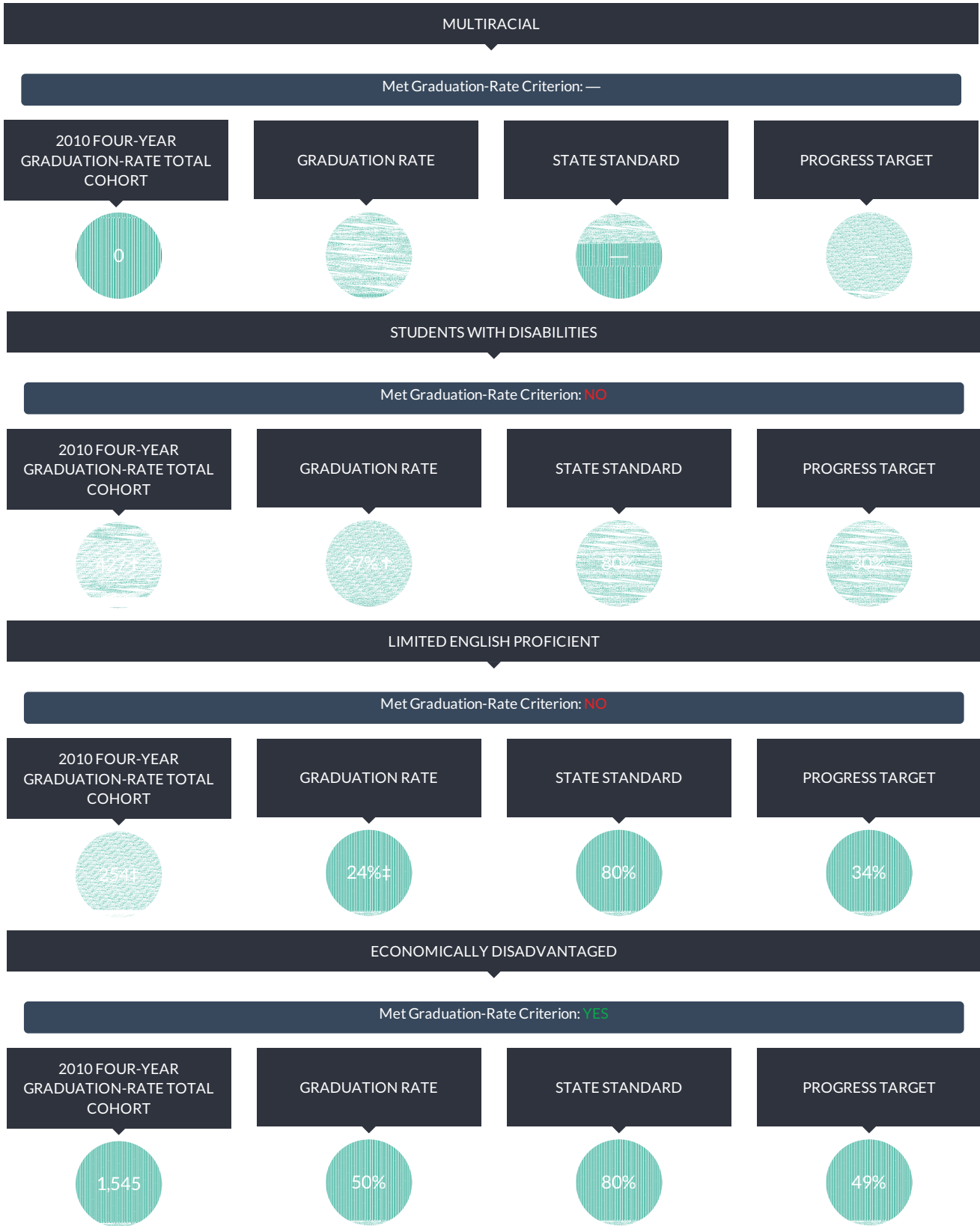


FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY



APPENDICES 2016 - 17 PROPOSED BUDGET





YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

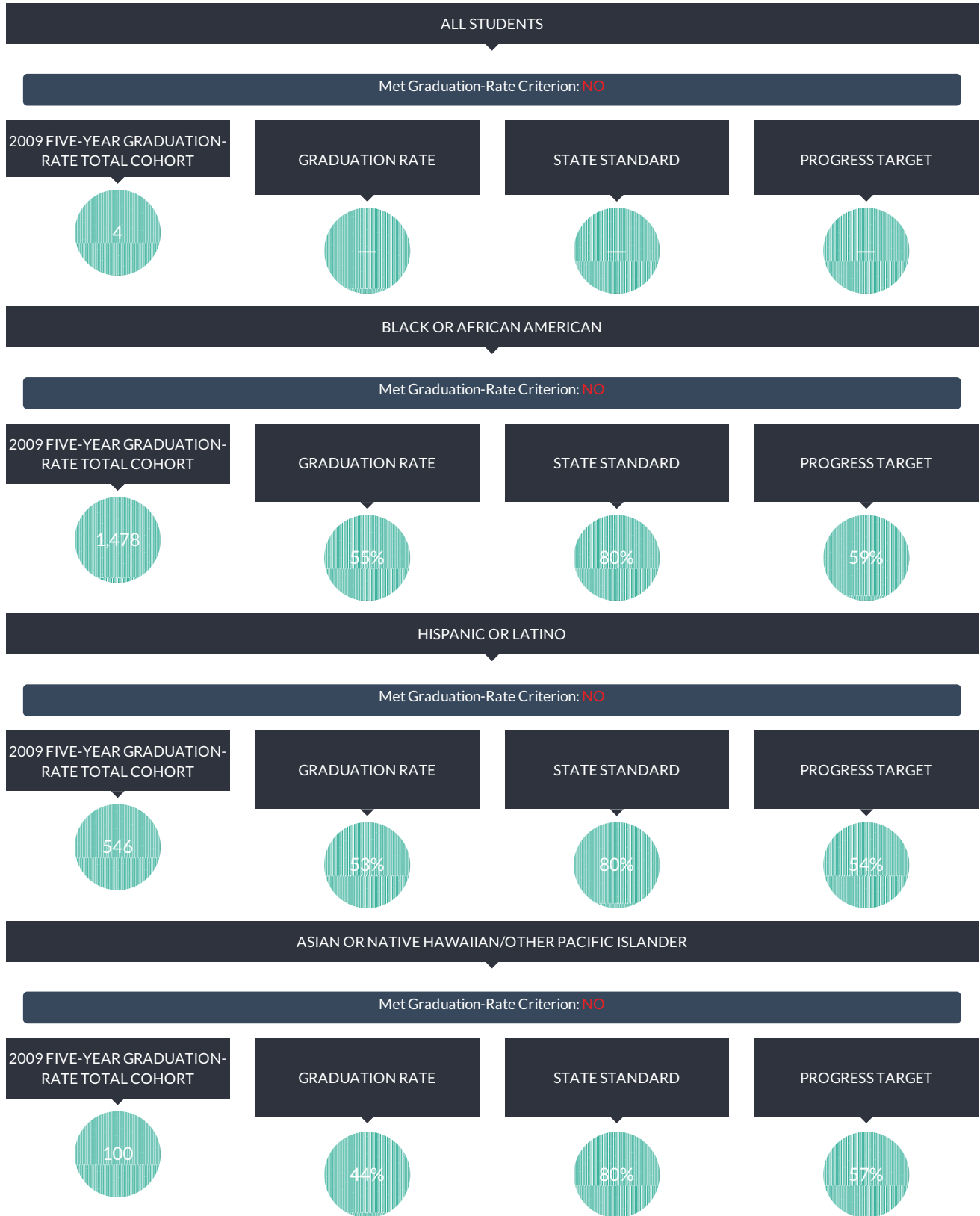
NO Graduation rate is less than the State Standard and the group's Progress Target.

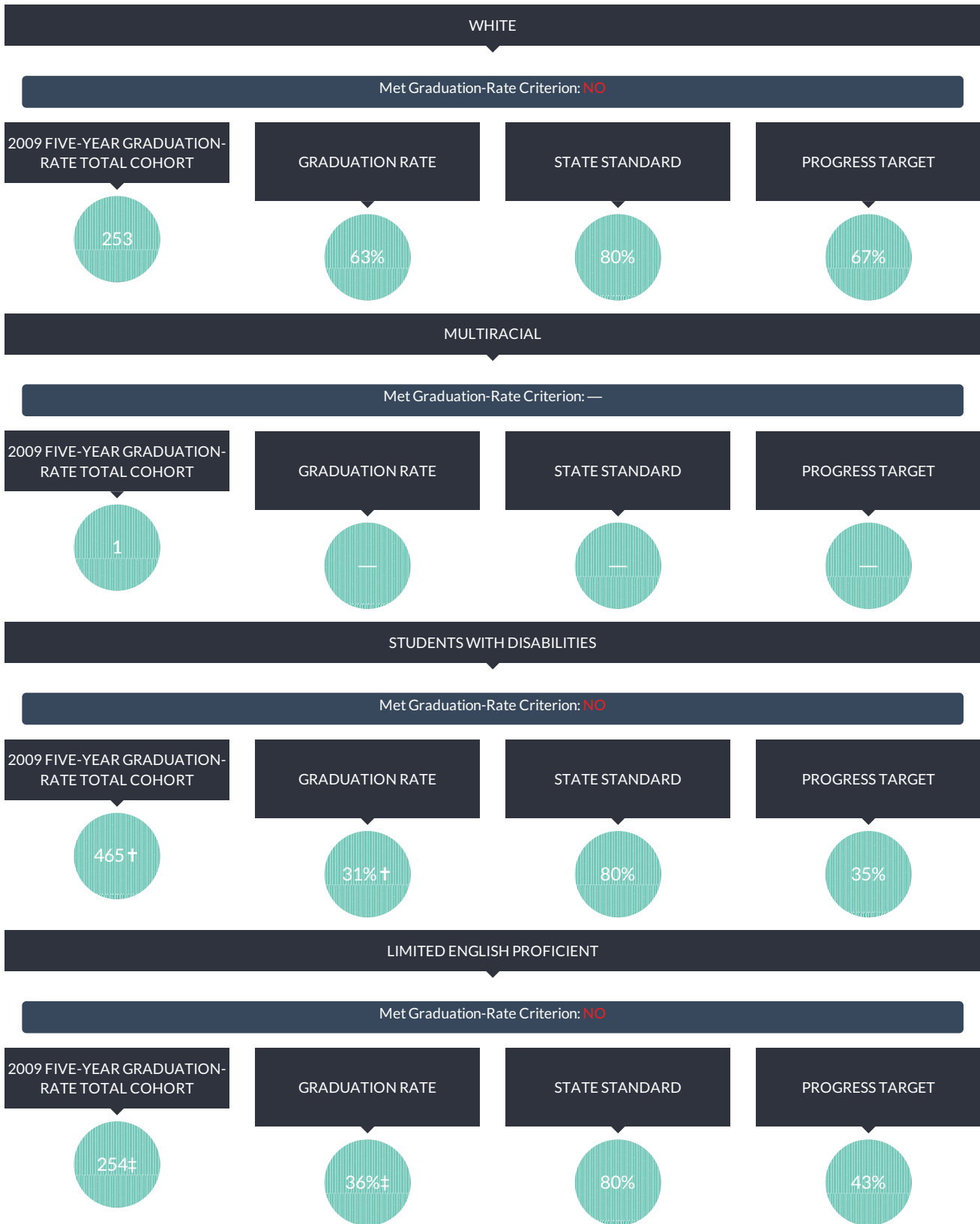
— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

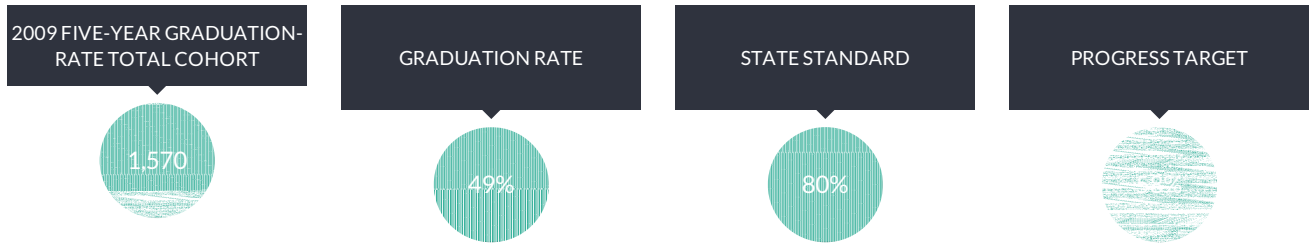
FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY





ECONOMICALLY DISADVANTAGED

Met Graduation-Rate Criterion: **NO**



YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

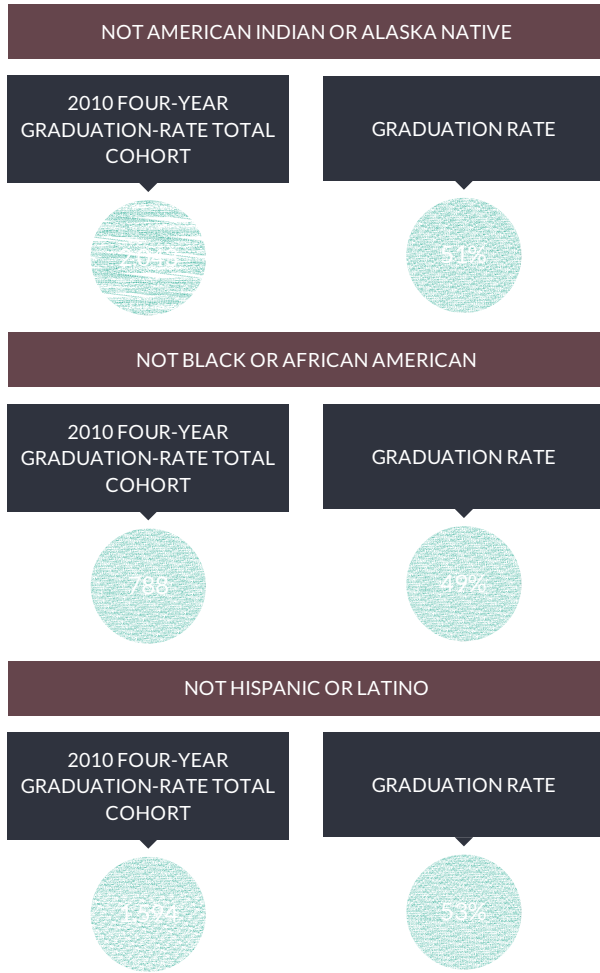
— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

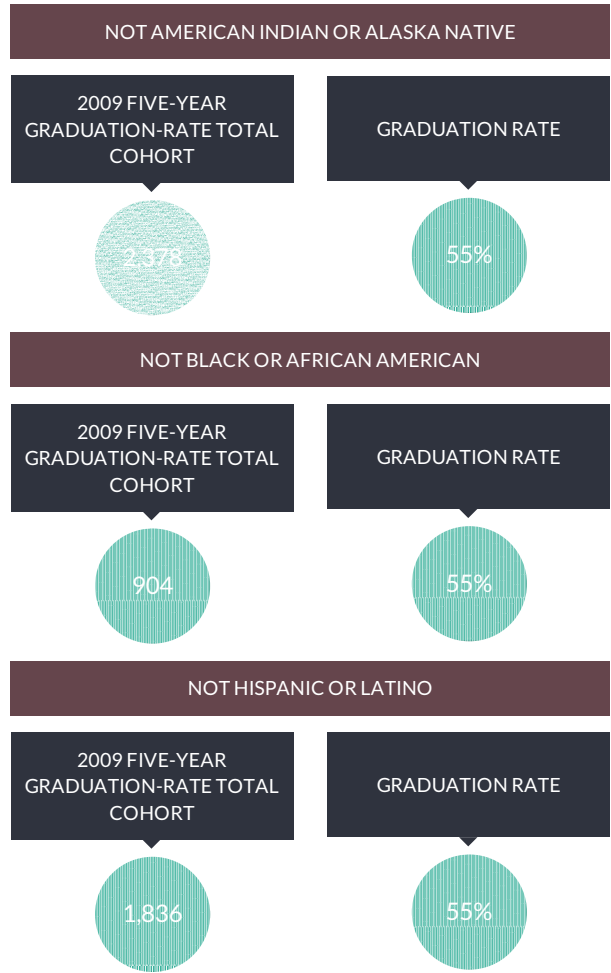
‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

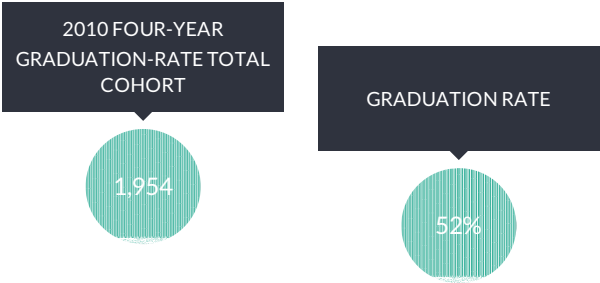
FOUR-YEAR GRADUATION-RATE TOTAL COHORT



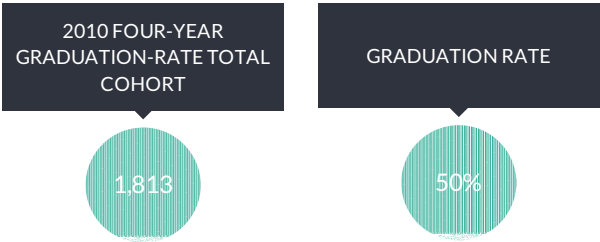
FIVE-YEAR GRADUATION-RATE TOTAL COHORT



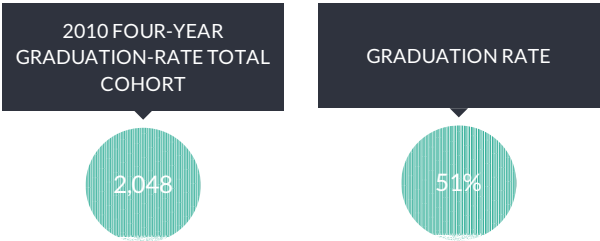
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



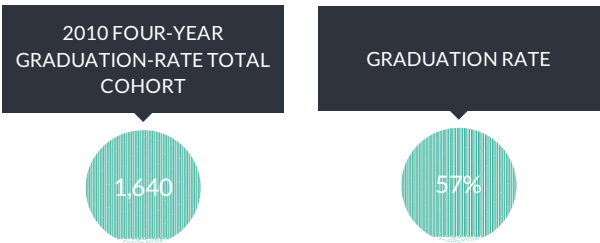
NOT WHITE



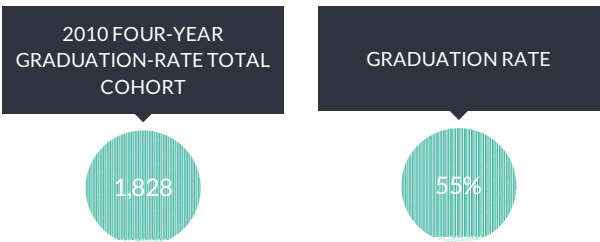
NOT MULTIRACIAL



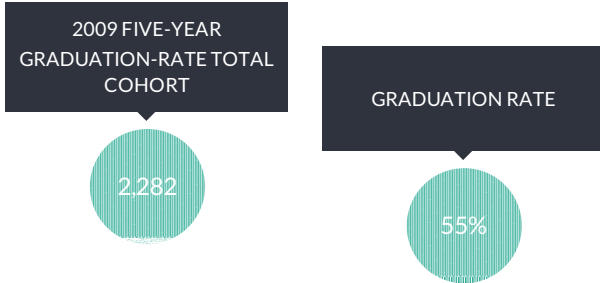
GENERAL EDUCATION



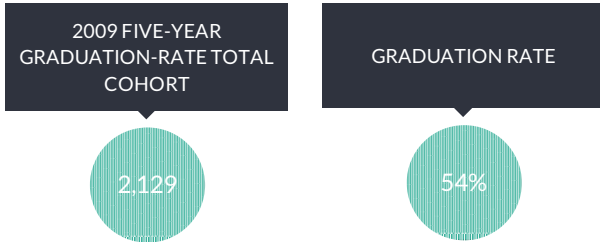
ENGLISH PROFICIENT



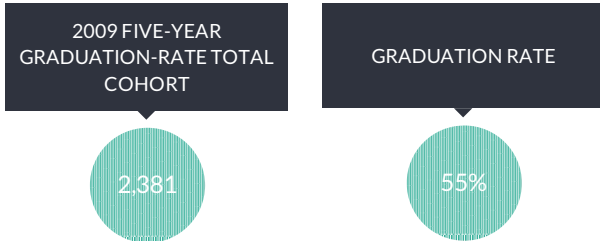
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



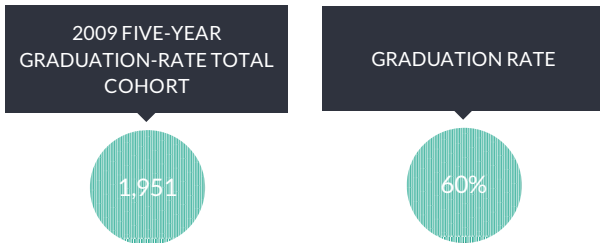
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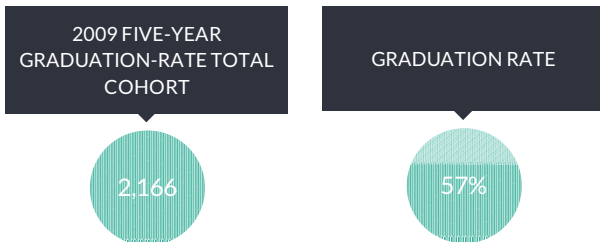
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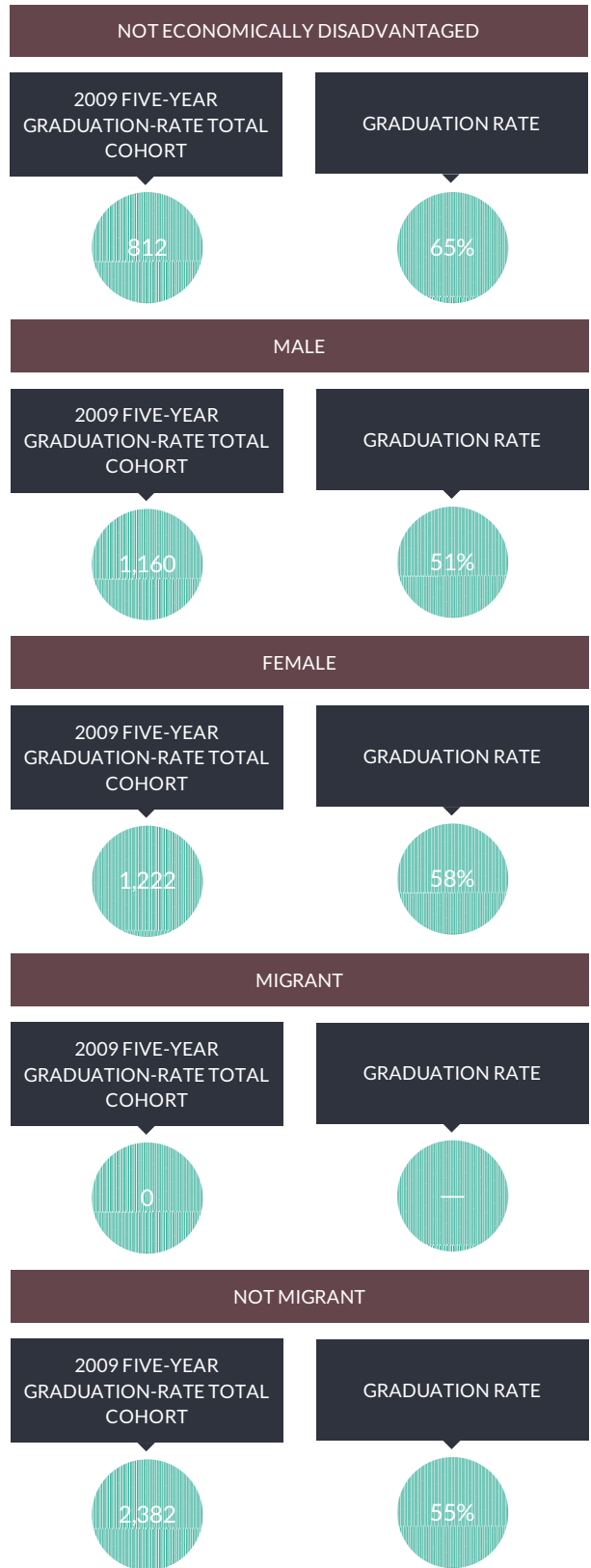
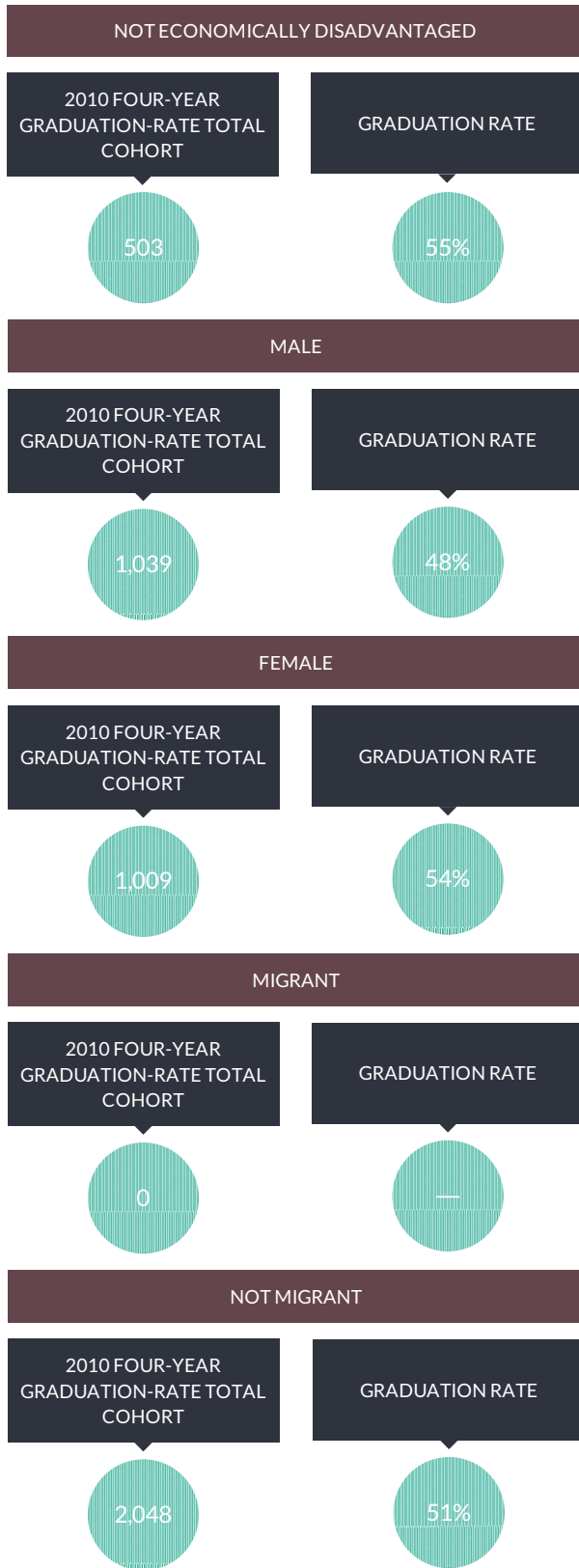


GENERAL EDUCATION



ENGLISH PROFICIENT

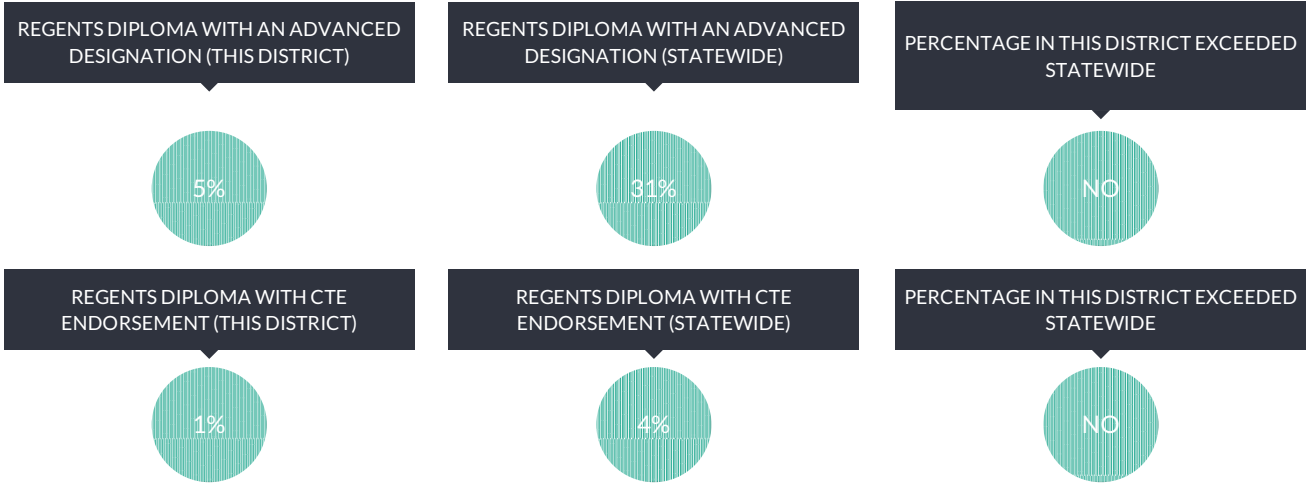




— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2010 Graduation-Rate Total Cohort members who graduated as of August 31, 2014 with:



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ROCHESTER CITY SCHOOL DISTRICT
ADMINISTRATORS' COMPENSATION DISCLOSURE
(OVER \$130,000)

RCSD 2015-16 Administrators' Salaries
\$130,000 or Greater

Name	Base Title	Salary
Linda Cimusz	Interim Superintendent	195,000.00
Bolgen Vargas	SUPERINTENDENT	195,000.00
Larry Ellison	Principal	194,770.00
Shaun Nelms	EPO Superintendent	190,000.00
Adele Bovard	Dpty Supt of Administration	175,000.00
Lauren Pochlman	CHIEF FINANCIAL OFFICER	170,000.00
Bonnie Atkins	PRINCIPAL-SECONDARY	168,925.00
Christiana Otuwa	Dpty Supt for Tchng & Lrng	165,000.00
Beverly Burrell-Moore	Chief of Schools	160,000.00
Matthew Laniak	Principal	158,347.00
Brenda Pacheco	PRINCIPAL-SECONDARY	156,026.00
Vicma Ramos	PRINCIPAL-SECONDARY	155,039.00
Marlene Blocker	EPO Lower School Principal	154,922.00
Kathryn Hargis	Associate Director of LAPC	154,171.00
Anissa Henry-Wheeler	Auditor General	152,981.78
Timothy Cliby	Exec Dir of Instructional Tech	152,940.00
Thomas Keysa	Dir of Educational Facilities	152,491.00
Michele Liguori-Alampi	Principal	149,267.00
Beverley Pringle	Principal	149,104.00
Wakili Moore	PRINCIPAL-SECONDARY	148,637.00
Mary Aronson	Principal	148,130.00
Deasure Matthew	PRINCIPAL-SECONDARY	147,519.00
Raymond Giamartino	Chief of Schl Transformation	145,000.00
Charles Johnson	General Counsel	145,000.00
Lessie Hamilton-Rose	Principal	143,755.00
Anibal Soler	PRINCIPAL-SECONDARY	143,437.00
Donna Marie Gattelaro-Andersen	Principal	143,119.00
Sharon Jackson	Principal	142,722.00
Karon Jackson	Principal	142,528.00
Sandra Jordan	PRINCIPAL-SECONDARY	142,234.00
Brendan Gallivan	Exec Dir of ELL and LOTE	142,055.00
Jeffrey Gumpert	SENIOR DATABASE ADMINISTRATOR	141,830.00
Laurel Avery-DeToy	Principal	141,146.00
Shirley Green	Principal	140,986.00
Theodora Waters	ASSISTANT PRINCIPAL	139,442.00
Edward Omiccioli	SUPV OF TECHNOLOGY SERVICES	139,273.00
Harry Kennedy	Chief of Human Capital	138,915.00
Mary Andrecolich-Diaz	PRINCIPAL-SECONDARY	138,758.00
Michael Chan	Executive Director of Science	138,354.00
Joan Arthur	ASSISTANT PRINCIPAL	138,135.00
Joanne Wideman	Principal	138,100.00

RCSD 2015-16 Administrators' Salaries
\$130,000 or Greater

Name	Base Title	Salary
Timothy Schmandt	Dir of Procurement &Supply	137,959.00
Christopher Suriano	Exec Dir Specialized Services	137,917.00
Brenda Harrington	ASSISTANT PRINCIPAL	137,487.00
Michael Schmidt	Chief of Operations	136,578.00
Clinton Bell	Principal	136,385.00
Nydia Padilla-Rodriguez	Dir of Strategic Partnerships	136,330.00
Kimberly Garlock	Academy Director	136,058.00
Connie Wehner	Principal	135,991.00
Patricia Brockler	Academy Director	135,874.00
Robin Hooper	Exec Dir of Early Childhood Ed	135,077.00
Keith Babuszcak	Chief of Schools	135,000.00
Ramana Adibhatla	SUPV OF TECHNOLOGY SERVICES	134,904.00
Paul Burke	PROGRAM ADMINISTRATOR	134,889.00
Armando Ramirez	PRINCIPAL-SECONDARY	134,852.00
Kevin Klein	PRINCIPAL-SECONDARY	134,611.00
Bruce Partner	Chief Communications Officer	133,770.00
Idonia M. Owens	PRINCIPAL-SECONDARY	133,574.00
Pamela Carlton-Ferris	COORD ADMIN SPEC ED-SEC	133,185.00
Richard Smith	Principal	133,041.00
D Onnarae Johnson	Principal	133,041.00
Deborah Lazio	Principal	133,041.00
Barbara Fagan-Zelazny	PRINCIPAL-SECONDARY	132,613.00
Pamela Rutland	Principal	132,351.00
Camaron Clyburn	Principal	132,103.00
Martin Iafrati	DATABASE ADMINISTRATOR	132,023.00
T Hani Pantoja	Principal	131,986.00
Mark Cassella	SUPV OF TECHNOLOGY SERVICES	131,469.00
Brenda Rodriguez-Ellison	ASSISTANT PRINCIPAL	131,031.00
Joseph Baldino	Principal on Assignment	130,797.00
Robert Goldsberry	Academy Director	130,715.00
Arun Tuladhar	SR INFO SRVCS BUS ANALYST	130,537.00
Scott Bacon	SR INFO SRVCS BUS ANALYST	130,537.00
Jennifer Gkourlias	Chief of Curriculum & Programs	130,000.00
Amy Schiavi	Chief of Schools	130,000.00

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