



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

SUPERINTENDENT'S PROPOSED  
DRAFT 2013-14  
BUDGET  
FOR THE BOARD OF EDUCATION

MARCH 25, 2013

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**ROCHESTER CITY SCHOOL DISTRICT  
2013-14 BUDGET BOOK AND DISTRICT PROFILE**

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Van Henri White, Vice President  
Mary Adams  
Melisza Campos  
José Cruz  
Cynthia Elliott  
Willa Powell  
Sophie Gallivan

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Bolgen Vargas, Ed.D.

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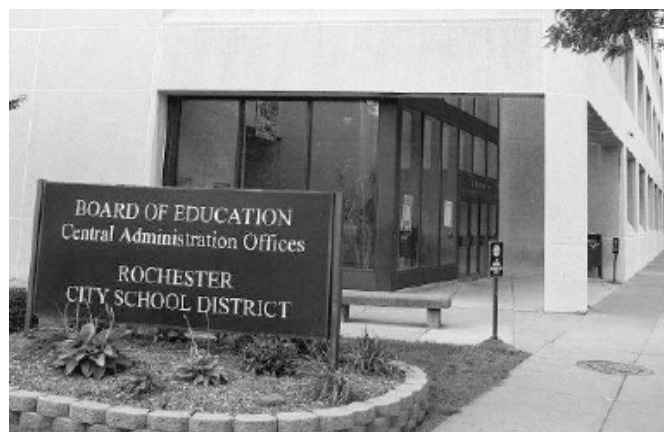
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Nita Brown, Project Manager, Administrative  
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Colleen Guyett, Budget Analyst  
Karen Jacobs, Director of Financial  
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Glendine Miller, Senior Budget Analyst  
Brian Pack, Budget Analyst  
David Peelle, Administrative Analyst  
Cathy Peets, Principal Management Analyst  
Everton Sewell, Senior Budget Analyst  
Elizabeth Spalty, Senior Budget Analyst

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Melinda Johnson, Technical Specialist  
Tom Licata, Print Shop Manager  
Kevin Monaghan, Senior Information Services  
Business Analyst  
Zlatko Vetrov, Senior Information Services  
Business Analyst  
Catherine Wilson, Executive Assistant



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

# BOARD OF EDUCATION PROFILES



## **MALIK EVANS**

Malik Evans is serving his fourth term as Board President. He is a graduate of Rochester City Schools and the University of Rochester. Elected in 2003, President Evans became the youngest member ever to sit on the Rochester Board of Education. He is a Vice President with M & T Bank and he sits on the boards of several organizations. A passionate believer in the power of education and the importance of community service, President Evans is a strong role model for students in the City School District.



## **VAN HENRI WHITE**

Van Henri White is serving as Vice Board President. Commissioner

White was elected to the Board of Education in 2007. Commissioner White 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. Commissioner 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. Commissioner 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.



## **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.



## **MELISZA CAMPOS**

Melisza Campos was elected to the Board of Education in 2007. She is the Vice President of Operations and Instruction for the Dale Carnegie Rochester office. She is a multi-course certified Dale Carnegie Master Trainer. Commissioner Campos serves as a voice for the Latino community as well as for the Rochester community as a whole. Her focus as a Board Member is on student achievement, community engagement and student safety. Commissioner Campos also serves on the board of the Bivona Child Advocacy Center and is a member of Latinas Unidas. She volunteers for the Rochester Hispanic Youth Baseball League and Ibero American Action League.



**JOSÉ CRUZ**

José Cruz was elected to the Board of Education in 2009, and is currently serving as the Vice president of the Board. He recently 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.



**CYNTHIA ELLIOTT**

Cynthia 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. Commissioner 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.

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.



**SOPHIE GALLIVAN**

Sophie Gallivan is Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. She attends Joseph C. Wilson Magnet High School 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. Sophie reports back to the Board of Education each month, telling them SLC’s concerns, ideas, and relaying student perspectives on issues involving our schools. SLC also engages students in community service and leadership development activities.



**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.

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# SECTION 1

## INTRODUCTION AND OVERVIEW

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**EXECUTIVE BUDGET SUMMARY**

TO: President Evans and Members of the Board of Education  
FROM: Bolgen Vargas  
DATE: March 25, 2013  
SUBJECT: 2013-14 Draft Budget Executive Summary

Today I am pleased to submit the 2013-14 Draft Budget proposal. It represents our efforts to accelerate progress on the District's goals of student achievement and growth, parental and family involvement, communication and customer service, effective and efficient allocation of resources, and management systems to support these goals. The budget reflects the input of more than 200 parents and other stakeholders who participated in public forums, and it supports the goals and priorities developed by the Board of Education for 2013-14.

The 2013-14 Draft Budget estimate of \$728,267,569 is \$515,984 less than the 2012-13 amended budget of \$728,783,553. I anticipate that New York State will enact its budget later this week, and we will modify our budget proposal accordingly. In addition, we continue to seek and apply for competitive grants that will further help to fund our priorities.

Major Assumptions

This draft budget proposal assumes that Governor Cuomo's pension smoothing proposal will be enacted and save the District \$17.2 million. It assumes no reduction of Federal grant funds due to sequestration. The New York State Aid assumptions are based upon the Governor's Proposed Budget. This message also outlines a contingency plan for reductions if these assumptions are not valid.

The Challenge

The Rochester City School District faces serious educational challenges: 55 out of 60 schools in urgent need of improvement, the lowest test scores in the State, a graduation rate of 48 percent, a dropout rate of 20.3 percent after four years, and a loss of enrollment to charter schools.

We also face an immediate financial challenge: the need to close a projected \$50.2 million budget gap for 2013-14, while funding our priorities to improve student achievement. The budget gap was driven primarily by four factors: increases in required contributions to the Teachers Retirement and the Employees Retirement Systems, required salary increases due to collective bargaining agreements, an increase in required payments to charter schools, and health and dental insurance cost increases.

These challenges require the District to act with a sense of urgency to transform our organization and create a culture of accountability. We must develop schools that families want to choose, and provide our children with an education that prepares them for college and careers in the 21<sup>st</sup> century economy.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Parental and Community Involvement in Budget Preparation

To develop a budget that meets these challenges, we gathered input from parents and the community at the School Choice Expo in January and three Budget Open House sessions in February. We received feedback from more than 200 participants. Four themes emerged from these sessions that helped guide our efforts to better serve our students, parents and community.

1. Student Achievement: The participants' highest priority was to improve student achievement and prepare our students for college and career readiness. To achieve this goal, the participants noted it is important to keep students interested in school and engaged in learning.
2. Neighborhood Schools: Parents are generally supportive of their children attending school closer to their homes. However, some raised questions about services and choices that might be gained or lost in the transition toward neighborhood schools (e.g., child care).
3. Customer Service and Accountability: Information transparency, open communication and a welcoming school environment are very important for parents. We need to improve our customer service practice by ensuring all District employees are welcoming to parents and promptly responding to their communications.
4. Opportunities for Efficiency: Participants identified various areas of District operations where they believe the District could be more efficient. Some believe that moving toward neighborhood schools and optimizing facilities would generate significant efficiencies. Participants also suggested coordinating services between the District and the City or County, and between the various departments within the District.

Framework for Student Achievement

To make a dramatic shift from our current outcomes, we have embraced the New York State Education Department Accountability System as adopted by the Board of Regents. We are implementing rigorous and comprehensive plans to improve educational outcomes for all students to close achievement gaps, increase equity, and improve the quality of instruction. Given our large number of programs designated by the State as either Focus or Priority schools, we have adopted the "Whole School Reform Model". It requires schools to implement seven tenets, which include strengthening the school's instructional program to align with the Common Core and implementing expanded learning; New York State is one of 45 states to adopt Common Core standards. According to the United States Department of Education, academic curriculum participation is still the strongest indicator of momentum toward college and career readiness. High school curriculum reflects 41 percent of the resources that students bring to their higher education.

To create a framework for consistent implementation of the Core Instructional Program, Deputy Superintendents Anita Murphy and Beverly Burrell-Moore have developed District-wide master schedules for elementary, middle and high school. These master schedules will deliver

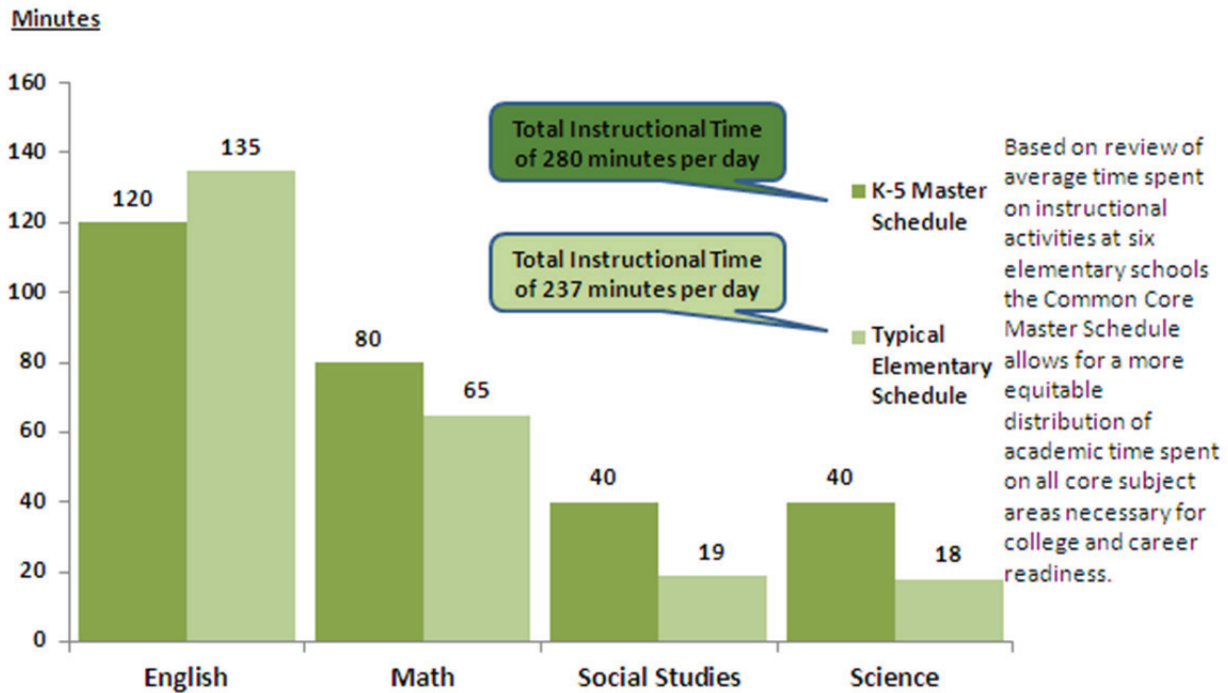
**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

deliberate instruction in the Core Curriculum, provide flexibility of time and pace for learning, and add social-emotional support for students.

This shift to a master schedule to implement the Core Instructional Program will increase elementary instructional time during the regular school day for math, social studies, science, art, music, library, and physical education.

The consistent schedule and course offerings will be a huge improvement for many students. Our previous system, wherein each principal developed the schedule for his or her own school, resulted in many students losing continuity in their academic studies when they changed schools.

**Implementation of Common Core Elementary K-5 Master Schedule in 2013-14 Supports a Comprehensive Approach to Providing Students With More Academic Time Dedicated to All Core Subject Areas**



The Common Core Master Schedule will allow for a more equitable distribution of time spent on all academic subject areas necessary for college and career readiness. The additional instructional time estimate is based on a review of average time spent on instructional activities at six elementary schools.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Funding Our Priorities

This budget is a statement of educational priorities in action. The budget was developed by focusing first on student achievement and properly funding our classrooms before providing support outside the classroom.

To ensure adequate resources are provided to all of our schools, we developed a staffing plan for each school under the leadership of our Executive Director of School Operations, Vicky Ramos. To support student learning, average class sizes were targeted as follows:

- 22 for kindergarten to third grade
- 24 for fourth through sixth grade
- 25 for seventh through twelfth grade

In addition to classroom teachers, the budget provides additional instructional support. Math, ELA and Technology coaches will be deployed in the schools but managed centrally to maximize efficiency and target support where it is most needed. Registrars will also be centralized to improve accountability and efficiency in the management of the master schedule and Common Core curriculum.

Expanded Learning

High quality expanded learning opportunities are needed to prepare students for success in academic learning, life, and the global economy. The 2013-14 Draft Budget includes \$1.2 million to support the development of expanded learning programs at up to 10 schools. The traditional school calendar, which limits time to 180 school days of 6 hours and 20 minutes each, does not allow for the differentiated supports our students need. Expanded learning opportunities can close the achievement and opportunity gaps for our children. It will improve academic outcomes, as well as increase overall student engagement and motivation for learning. The Rochester City School District has engaged with the National Center on Time & Learning (NCTL) to guide the planning in eight elementary schools (Schools 3, 9, 10, 19, 23, 34, 45, and 46) toward high-quality expanded learning. These schools are redesigning the traditional school day and/or year to give students at least 300 additional hours to improve student achievement based on their needs and the school's priorities. All student schedules will reflect rigorous academics with differentiated student supports, including academic intervention or acceleration, social-emotional learning, and engaging enrichment. Frequent data cycles and targeted teacher development will create an enhanced school culture of high expectations, utilizing a systemic approach to analyze and respond to data and strengthen instruction. This work was made possible by a grant from the Ford Foundation.

Additionally, the District is responding to New York State School Accountability mandates, which include expanded learning time as part of a whole school reform plan in all priority schools. Several schools have submitted School Innovation Fund (SIF) or School Improvement

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Grant (SIG) applications to fund the delivery of expanded learning as part of their school improvement efforts. Schools 9 and 34 have been approved for SIF with a strong focus on expanded learning. A pending SIG application for School 17 focuses on the development of a community school model, including dual language programming and expanded learning. Additional SIG applications for Schools 3 and 45 will be submitted, as was a 21<sup>st</sup> Century Community Learning Center Grant. Monroe, Northeast College Preparatory, and Northwest College Preparatory High Schools must include expanded learning as part of their school improvement plans. Additional technical assistance for expanded learning planning has been requested from The After-School Corporation (TASC) and Generation Schools of Brooklyn.

The Rochester City School District cannot do the work of expanded learning alone. Community partnerships and full integration of wrap-around services are required to support our expanded learning programs. By leveraging current investments and relationships, we are working toward a more coordinated service delivery model to ensure sustainable expanded learning offerings. This effort is being supported by joint grant applications with the City of Rochester and others. A community-wide Request for Proposals will help ensure complementary partnerships which support academic learning and youth development in our schools.

Mastery of Reading

Reading at grade level by third grade is one of the strongest indicators of a student's likelihood to graduate. Students must learn to read by third grade and read to learn for the rest of their lives. In support of mastery of reading, a reduction in administrative positions enables 10 new reading teachers to be supported by Federal IDEA funding.

Athletics

Enhancing our sports and athletics program is fundamental to our priorities. In the 2013-14 Draft Budget, \$1.5 million has been provided to enhance the athletic program. Under the leadership of our Executive Athletic Director, Carlos Cotto, the interscholastic athletic program for 2013-14 will continue to implement the development of the "Grow-Out" schools with the phasing in of the sports programs for the modified and interscholastic teams. The additional funding will be used to establish teams for these schools and provide them with the necessary resources for success (i.e., coaches, uniforms, equipment, supplies, etc.). As part of this initiative, we must also continue to upgrade physical facilities to accommodate the additional sports teams and provide an equal playing field with our suburban counterparts. The interscholastic sports program will continue its emphasis on academic eligibility, sportsmanship, and character education in preparing our student athletes for the future.

History of Sports Offerings and Participating Numbers

- 2009-10: 389 Sports Programs, average 6,110 participants (15 per team)
- 2010-11: 319 Sports Programs, average 5,060 participants (15 per team)
  - Consolidated overall program district wide (Participation/Sustainability)
- 2011-12: 229 Sports Programs, average 3,710 participants (15 per team) - ESF impact
- 2012-13: 252 Sports Programs, average 4,055 participants (15 per team)
  - All funds used for programs only – very little uniform/equipment/supplies purchased
- 2013-14: 325 Sports Programs, average 5,150 participants (15 per team)
  - Adding 73 additional programs and increasing participation numbers

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

We are also exploring a collaborative initiative with the City of Rochester to upgrade up to four of our athletic fields by replacing existing grass fields with artificial turf. Two of the fields could be refurbished by 2015 to support an expansion of our sports teams, additional outdoor physical education classes, and enable more community use of our fields. Currently, the combination of heavy field usage and the Rochester climate limits the availability of our fields, particularly in the late fall and early spring of each year.

Parent Involvement

Eight additional parent liaison positions are funded to increase parental outreach and involvement. Each school will have either a parent liaison or a home school assistant. The Office of Parent Engagement will also work to ensure parent participation on all of the School Based Planning Teams (SBPT).

Closing the Budget Gap

In summary, the projected \$50.2 million gap was closed in the proposed Draft Budget by:

- \$ 17.2 million Pension smoothing plan
- \$ 8.5 million Four program consolidations
- \$ 7.3 million Elimination of 84.3 FTE non-classroom teacher on assignment positions
- \$ 3.7 million Redesign of Special Education service delivery model
- \$ 3.8 million Reduction in teaching and clerical substitutes and vacation cash-out payments
- \$ 1.9 million Net reduction of 22 Math, ELA, and Technology coaches
- \$ 1.6 million Reduction in vendor contracts
- \$ 1.2 million Redesign of in-school suspension delivery model
- \$ 1.2 million Closure of School 30
- \$ 6.2 million Use of fund balance
- (\$ 2.4 million) Net of other changes

Employment Impact

The District workforce will decrease by 161 FTEs, from 5,541 to 5,380. Existing vacancies, anticipated retirements, and turnover should assist in limiting the number of displacements. Please note that approximately 300 employees leave District employment each year due to retirement or other reasons.

Reduction in Teacher on Assignment Positions

Teacher on Assignment positions were reduced by 84 FTEs. This change is consistent with our priority to keep reductions away from the classroom. Although people in these positions are performing valuable services, our first priority is to fund the teachers in front of our students. Each school is budgeted to have equitable teacher and administrative staffing.



EXECUTIVE BUDGET SUMMARY (CONTINUED)

Reduction in Substitute and Vacation Cash-Out Costs

We are counting on support from our employees to reduce absenteeism and the amount of vacation time cashed in to generate a total of \$3.8 million in savings. Short-term clerical vacancies will no longer be back-filled with substitutes. We need to work together to cover for these short-term clerical absences without paying overtime. We will monitor this effort monthly and will have to make further employment reductions if we cannot sustain these budgeted savings.

I appreciate the willingness of members of the Association of Supervisors and Administrators of Rochester (ASAR) to use their vacation days and cash in less vacation time. In 2011-12, District employees cashed in an average of five weeks of vacation at a total cost to the District of \$3.9 million.

Pension Smoothing

We anticipate taking advantage of the smoothing of retirement costs as proposed by Governor Cuomo. Using the proposed rate of 12.5%, versus the initial Teachers Retirement System rate of 16.25%, will enable us to have stable retirement rates for many years and avoid making an additional \$10.9 million in budget reductions. We also currently assume taking advantage of the proposed 12.0%, versus the initial Employees Retirement System rate of 20.5%, which would save the District an additional \$6.3 million. We understand the Governor, State Comptroller and the Teachers Retirement System Board of Directors have recently agreed to a modification of the Governor's proposed smoothing plan. Once the revised plans are formalized, they will be analyzed and a final recommendation made.

Program Consolidations and Closure of School 30

The School 30 instructional program will be closed and School 54 will be moved into the School 30 building. Neighborhood students from School 30 will attend School 54, and other students will receive customized placement services to find a new school that best meets their needs. This will produce \$1.2 million in savings.

- Edison Business School is phased out, saving \$3.7 million.
- The Freddie Thomas 8th grade is phased out, saving \$2.8 million.
- The Young Adult Evening High School and I'm Ready programs are consolidated into All City High School, saving \$2 million.

Central Office Reorganization

To increase efficiency and focus our efforts on student achievement, the Administration, Finance, and Teaching & Learning Departments redesigned their operations and staff functions. These changes in Central Office will save \$875,000.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

Redesign of Special Education

The special education budget for the 2013-2014 school year focuses on providing the resources needed to address the achievement, programming, and compliance issues with regard to students with disabilities. The proposed budget includes a reduction of one Zone Director. The remaining Zone Director positions will align with the reorganization of the School Chiefs. Their role is to work with School Chiefs to address student achievement and instruction for students with disabilities.

Included in the Special Education redesign is the elimination of the 24 Teacher Coordinator of Special Education (TCOSE) positions with an increase of eight Coordinating Administrator of Special Education (CASE) positions. The purpose of this change is to centralize and coordinate the work of these administrators. We will assign them to school clusters to guide and support school leaders with special education compliance and consistency of programming for students with disabilities.

In total, \$3.7 million in savings is anticipated from the special education redesign. School Psychologist staffing will be reduced, recognizing that the student population has decreased over the past few years. We will redirect their services to meet the primary functions of testing and evaluation, assisting schools with the Response To Intervention (RTI) process, and supporting special education across the district.

In-School Suspension Redesign

The In-School Suspension Program has been redesigned, enabling each school to have a dedicated teaching assistant. The teaching assistants will coordinate with classroom teachers to meet the needs of students on short-term suspensions while saving \$1.2 million. This redesign will also enhance diversity of staffing in our schools.

Reduction in Vendor contracts

The District currently maintains an estimated total of \$58 million in vendor contracts to support educational programs and operational services. Of this amount, \$23.6 million is paid from the General Fund, \$19.4 million is supported by grant revenue, \$8.2 million is paid from the Capital Fund, and \$6.5 million is paid through the Lunch Fund. The 2013-14 draft budget includes an estimated total of \$55 million in vendor contracts in all funds, a reduction of approximately \$3 million from the current year.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

As part of our effort to close the budget gap, approximately \$839,000 in contracts supported by the General Fund would be discontinued.

- The Center for Youth Services has the largest contract that will be impacted. This vendor manages the Alternative to Suspension program at an annual cost of \$750,000 (\$350,000 is paid from the General Fund, and the remaining \$400,000 is paid from the Federal IDEA EIS set-aside). The redesign of the In-School Suspension program will allow this service to be delivered by District staff.
- A \$250,061 lease will be discontinued at the Cathedral Community Church. The leased building is no longer needed for Flower City School 54, which is moving to the School 30 building.
- An \$87,754 contract with the Rochester Institute of Technology to support a college preparedness program for selected students will be discontinued because the program is no longer needed.
- A \$43,871 contract with Hillside Children's Center for lead agency services will be discontinued.
- The remaining \$107,500 includes consultant services provided by the University of Rochester and the New York Literacy Center and programs provided by Junior Achievement and Generation Two.

An additional \$2 million in contract-related savings will come from grants. Of this amount, \$1 million is due to programmatic decisions and includes the \$400,000 from the Center for Youth Services contract paid from the IDEA grant enabling the hiring of ten reading teachers. The other \$1 million represents various other contracts that were designed to implement specific grants and were supported by grant revenue. These are expected to be discontinued due to the completion of the grants.

Neighborhood Schools and Transportation Plan

We continue to pursue strategies to make neighborhood schools the first choice for most families. The Home School Guarantee was an important first step. Beginning this spring, we solicited the support of our State Legislature to help students be better connected to school with less time in transit and more time available for learning.

We currently provide transportation to all elementary students who live more than 1.5 miles from their school, but plan to begin providing transportation to those who live more than 0.5 miles from their schools. This will help ensure that students travel to and from school safely and will hopefully result in higher attendance rates. By reducing the minimum distance, we will reduce the number of students who walk to school by half, from 4,600 to 2,300.

We are asking the Legislature to support this proposal, with the assurance that it will be cost neutral to the State and the expectation that it will reduce costs in future years as most families choose neighborhood schools. Savings identified in the budget will allow the District to fully fund the new transportation policy next year.

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Competitive Grants Concluded

A total of \$13.6 million in competitive grants are concluded in 2012-13. However, we anticipate applying for \$20 to \$30 million in competitive grants as they become available that will further support our priorities in 2013-14.

Listed in the table below are potential competitive grants that the District has applied for or are in the process of submitting grant applications, but these are not included in the 2013-14 Draft Budget.

<b>Grant</b>	<b>Supports:</b>
21 <sup>st</sup> Century Learning Centers	Application Pending for non-school hours academic enrichment
Arts in Education Model Development and Dissemination	Integrating and strengthening arts in the core elementary and middle school curricula to improve student performance
Carol M. White Physical Education	Programs to initiate, expand, or enhance physical education programs, including after-school programs
Community Schools	Innovative programs designed to transform schools into community hubs. The community schools will integrate social, health and other services, as well as after-school programming to support students and their families
Early College High School	Programs to improve college access and success
Expanded Learning	High-quality extended school day or extended school year programs, with academically enriched programming
Fresh Fruits and Vegetables	Buying, preparing and serving fresh fruits and vegetables for schools with the highest poverty level
Full-Day Pre-Kindergarten	Full-day pre-kindergarten program targeted toward higher need students in lower wealth school districts via a competitive process
Gates Fiscal Planning	Resources to develop a 5-year budget and resource allocation plan
Greater Rochester Health Foundation	Health, wellness and physical activity grants for students
Investing in Innovation (I3)	Improving student achievement or student growth, closing achievement gaps, decreasing dropout rates, increasing graduation rates, or increasing college enrollment and completion rates
Local Government Efficiency	Collaboration with City for shared services
Local Government Records Management	Local governments in establishing records management programs or develop new program components
Management Efficiency	Investments in comprehensive and innovative strategies that lead to improved results for students, long-term gains in school and school system capacity, and increased productivity and effectiveness
Master Teacher	Annual stipends of \$15,000 for four years to the most effective math and science teachers
Math and Science High Schools	Optics classes and materials at East High School

**EXECUTIVE BUDGET SUMMARY (CONTINUED)**

Mathematics and Science Partnerships	Programs designed to improve the content knowledge of teachers and the performance of students in the areas of mathematics and science
School District Improvement	Public school districts that have demonstrated the most success in increasing student performance, narrowing the achievement gap, and increasing academic performance among students with the greatest educational needs, and have submitted a high quality plan showing promise of building upon this success
School Improvement 1003 (A)	Title I Priority and Focus schools to meet their progress goals
School Improvement Grants (SIG 1003 G)	Title I schools identified as Priority Schools and are targeted to support implementation of the fundamental changes needed to turn around lowest-achieving schools.
Teacher Centers	Teachers Centers who are supporters and trainers of the development and implementation of New York’s Professional Development Plan requirement

Note: Federal education funding now operates under the FY2013 Continuing Resolution (CR). Until a final appropriations measure is enacted, the current funding levels for education are subject to change.

Contingency Plan

The Draft Budget assumes the amount of State Aid included in the Governor’s Proposed Budget. It is anticipated that the adopted New York State budget will include additional State Aid, but the amount is uncertain. The major cost assumptions at risk are pension smoothing for ERS (\$6.3 million risk), TRS (\$10.9 million risk), and the possible sequestration of Federal grant funds (\$1.9 million risk).

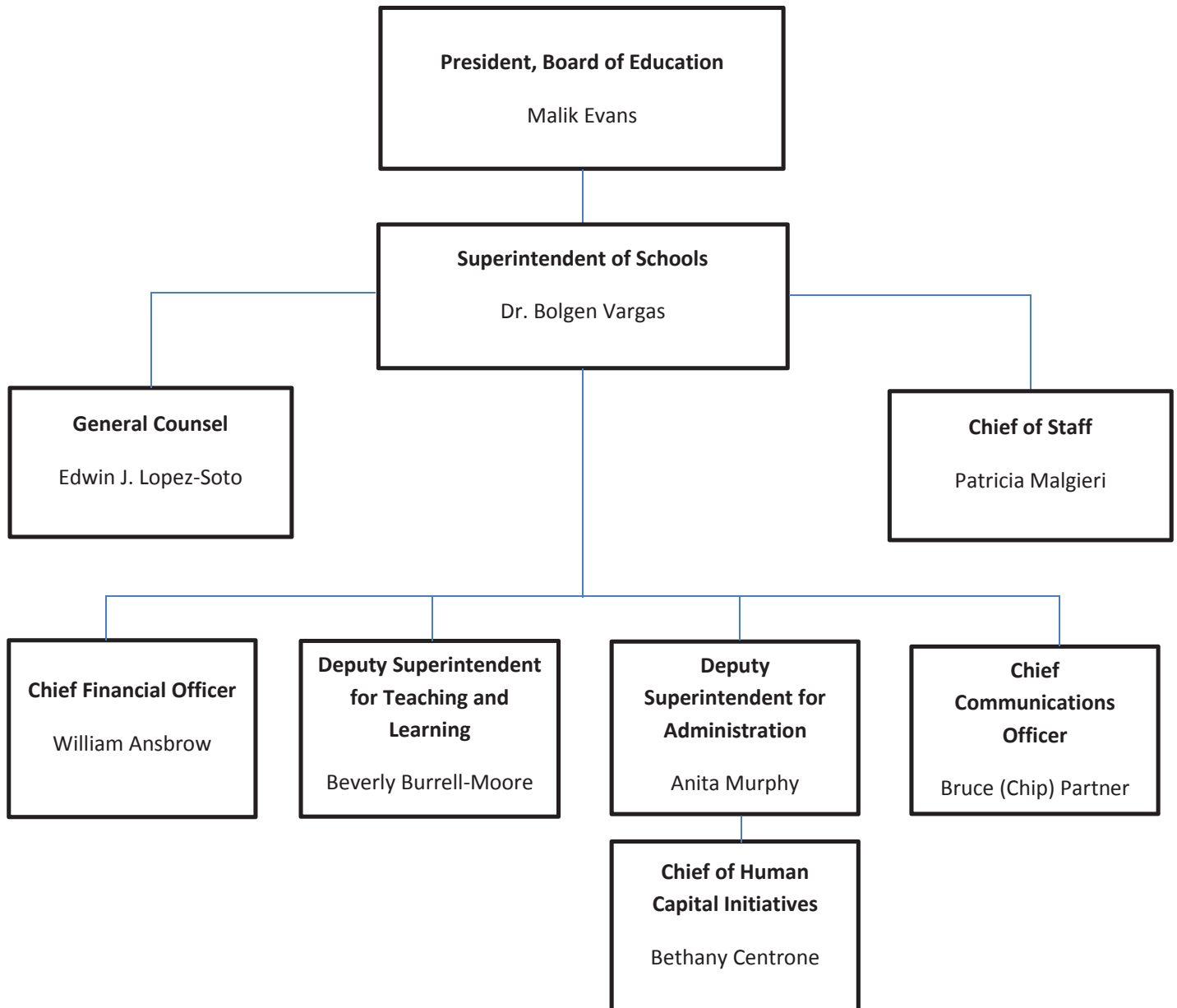
If additional revenue exceeds additional expense, the budget will be balanced by reducing the amount of Fund Balance used. If additional expenses exceed additional revenue, the District will have to propose a further reduction in Math, ELA and Technology coaches, reduce the number of reading teachers and make other adjustments.

Conclusion

This proposal supports the educational needs of our students, the goals of our District, and the Board of Education budget priorities for 2013-14. My team is eager to begin implementing the master schedule and Core Instructional Program that will increase instructional time and result in more teachers in front of a classroom, helping our students to achieve the high expectations we must set for them.

I look forward to your review of my draft proposal and commit to being responsive to your questions and concerns.

# ROCHESTER CITY SCHOOL DISTRICT



## READING THE RCSD BUDGET BOOK

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

The financial information of the District is based on our fiscal year, which runs from July 1<sup>st</sup> through June 30<sup>th</sup>. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2012 are listed along with the current year FY 2013 budget for comparative purposes. Any presentation of FY 2013 is based on the February, 2013 amended budget and includes the most current information that will be carried forward to June 30, 2013. The proposed budget column is the projection for the fiscal year ending June 30, 2014. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

## ORGANIZATION OF THE BOOK

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

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

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

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

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

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

**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,

**READERS GUIDE, CONTINUED**

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

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

<b>Dept. ID</b>	<b>Description</b>
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

**SECTION 8: 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 9: Appendices** include additional information that will help you in understanding the Rochester City School District. Presentations and explanations of programs and departments are brief



**Introduction and Overview 2013 - 14 Draft Budget**

**READERS GUIDE, CONTINUED**

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.

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	
	Civil Service Salary	C.S. Sal Cler & Steno	
		C.S. Sal Custodial	
		C.S. Sal Custodial Subs	
		C.S. Sal Non-Inst	
		C.S. Sal Non-Inst Subs	
		C.S. Sal Semi & Skld Subs	
		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 Subs 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	
		Paraprofessional Substitutes	
		C.S. Sal Para Turnover Vacancy	
	Other Compensation	Substitute Costs	Misc Unclassified Pay Adjustmt
			Tchr Sal Bldg Based Subs 7-12
			Tchr Sal Bldg Based Subs K-6
			Tchr Sal Subs 7-12
			Tchr Sal Subs K-6
			Tchr/Admin TAPU Sub 7-12

**Introduction and Overview 2013 - 14 Draft Budget**

**READERS GUIDE, CONTINUED**

Category	Account Group	Account Name
Other Compensation (cont.)	Overtime Non-instructional	Tchr/Admin TAPU Sub K-6
		C.S. Overtime
		CS Sal Regular Extra Pay
	Hourly Teachers	Paraprofessional Development
		Stipends
		Tchr Sal Hourly 4-6
		Tchr Sal Hourly 7-12
	Teachers In Service	Tchr Sal Hourly K-3
		Tchr Sal In-service/Curr
	Employee Benefits	Employee Benefits
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
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	
Fixed Obligations with Variability	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
		Tuition - All Other

**Introduction and Overview 2013 - 14 Draft Budget**

**READERS GUIDE, CONTINUED**

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

**Introduction and Overview 2013 - 14 Draft Budget**

**READERS GUIDE, CONTINUED**

Category	Account Group	Account Name
Facilities and Related (cont.)		
	Instructional Supplies	Instructional Supplies
	Equip Service Contr & Repair	Serv Contrs & Equip Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts
		Gen Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
		Rentals
	Rental Of Land & Bldgs	
	Rental-Parking Lots	
	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
	Custodial Supplies	Custodial Supplies
	Office Supplies	Office Supplies

**Introduction and Overview 2013 - 14 Draft Budget**

**READERS GUIDE, CONTINUED**

Category	Account Group	Account Name
Technology	Computer Software-Instruct/Non-Instruct	Computer Software
Other Variable Expenses	Miscellaneous Services	Admissions/Tournament Fees
		Assessments On Property
		Awards
		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
	Grant Pass-Through Expenses	
	Prof & Tech Services	
	Agency Clerical	Agency Clerical
	Judgments and Claims	Judgments & Claims
	Grant Disallowances	Adjustment & Disallowance
		Preschool Special Ed Subsidy
	Departmental Credits	Departmental Credits
		Special Storehouse Sale Credit
		Storehouse Inventory Credit
	Indirect Costs	Indirect Costs
	BOCES Services	BOCES
	Professional Development	Professional Development
		Travel In District
		Travel Out Of District
Travel Out Of District-Asar		
Contingency Fund	Contingency Fund	Reserve

**READERS GUIDE, *CONTINUED***

This budget publication is available in different formats:

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

## SECTION 2

### POLICIES, PRIORITIES, AND 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 for 2012-2013

- Student achievement
- Parental, family, and community involvement
- Effective school and District management
- Effective, efficient allocation of resources
- Improved communication

### 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, retain, 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



STRATEGIC PLAN GOAL	2012-2013 OBJECTIVE	METRICS	TARGETS	CABINET RESPONSIBILITY
<p><b>GOAL 1</b> Student Achievement and Growth: We will ensure that each of our students is academically prepared to succeed in college, life and the global economy.</p>	<p>Implement the Common Core curriculum. Implement Teacher Leader Evaluation/APPR. Meet state requirements as a "priority district," including differentiating supports to meet students' individual needs, using value-added measures of student growth (e.g., state assessments, on-time grade progression/graduation). Increase our focus on college and career readiness. Better align professional development opportunities with student achievement goals, with an emphasis on cultural responsiveness in an urban environment. Increase time on task for students through attendance maximization, extended learning programs and expanded school calendar.</p>	<p>On-time graduation rates ELA scores in grades 3-8 Math scores in grades 3-8 Regents pass rate AP/PR Implementation Master schedule implementation Professional Development</p>	<p>On-time graduation rates will increase from 48% to 70% by June 2016. 60% of students will meet or exceed growth targets for 3-8 math by 2015. 65% of students will meet or exceed state growth targets by June 2014. 50% of students will pass Regents exams with a 75% level of proficiency or above the first time the exams is taken by June 2016. All teachers and principals (who should be evaluated) will be evaluated using the state approved APPR plan. 100% of schools will be part of the master schedule framework supporting Common Core curricula by June 2013. All teachers and principals will be given at least 5 Professional Development sessions on Common Core implementation</p>	<p>Beverly Burrell-Moore, Deputy Superintendent - Teaching and Learning/ Anita Murphy, Deputy Superintendent for Administration</p>
<p><b>GOAL 2</b> Parental, Family and Community Involvement: We will engage and collaborate with all our stakeholders, to hold ourselves collectively accountable for our students' success.</p>	<p>Provide parents/guardians with diverse opportunities for active family participation in their student's education. Design and implement multiple models for businesses, faith communities, the City, colleges and community-based organizations to help us improve the quality and quantity of instructional delivery. With our partners, increased the time devoted to in-school and independent student reading, to improve rates of reading at grade level.</p>	<p>Parent/guardian use of Parent Connect Parent/guardian participation on School Base Planning Teams Parent/guardian participation on other teams Community input on budget</p>	<p>20% or more of parents/guardians in each school will register for Parent Connect accounts by June 2013. Every School Base Planning Team will have 3+ parents/guardians by June 2013. Office of Parent Engagement parent groups (PTA, PTO, PTSA, PTCA) in each school will have 10%+ of the school's parents/guardians by June 2013. Seven Fathers Groups will be established in each zone by June 2013. The draft budget and final budget will be posted on District website for stakeholder review/input by March 2013 and May 2013, respectively</p>	<p>Anita Murphy, Deputy Superintendent - Operations</p>
<p><b>GOAL 3</b> Communication/Customer Service: We will continually inform and seek input from parents, students, staff and members of the Rochester community, to continuously improve the quality of our instructional programs and operations.</p>	<p>Adopt operational standards, practices and business processes to improve our levels of customer service and transparency. Improve the timeliness and customer-focus of our responses to complaints and service requests. Provide safer, more positive and nurturing learning environments that maximize student and staff satisfaction and success, from initial placement through graduation, and through all aspects of a student's school experience.</p>	<p>Response rates to complaints and service requests Proactive outreach sessions Parent survey Vendor survey</p>	<p>Cabinet members/designees will respond to 100% of complaints and service requests within 48 hours by June 2013. Superintendent and/or Cabinet members will conduct at least five sessions per month annually (Sept-June) to gain insights and feedback from our various stakeholders. An independent objective survey of parent satisfaction with District services will be conducted in 2013 to establish baseline metrics on which to set improvement targets. Current and potential vendors for selected professional services will be surveyed in 2013 to establish baseline metrics on which to set targets to increase response rates to bids and to lower our costs.</p>	<p>Patricia Maigieri, Chief of Staff</p>

STRATEGIC PLAN GOAL	2012-2013 OBJECTIVE	METRICS	TARGETS	CABINET RESPONSIBILITY
<p><b>GOAL 4</b> Effective and Efficient Allocation of Resources: We will stabilize our finances and fund our priorities, to focus resources on significantly improving student achievement.</p>	<p>Eliminate the projected FY 12-13 budget gap of \$44 Million and prepare a 5-year plan to address the structural gap.</p> <p>Improve the efficiency of Central Office staff by deploying them primarily to support schools. Reduce administrative and consultant expenses, and redirect those funds to student learning.</p> <p>Negotiate collective bargaining agreements to moderate the increase in cost of employee salaries, wages, overtime, additional pay, health care, other benefits, time off and substitute pay. More effectively use space to control facilities' capital and leased costs.</p> <p>Oversee the renovation/replacement/reuse/parental choice of facilities to better meet student needs. Align staffing with actual building needs.</p>	<p>Closure of budget gap for 2013-14</p> <p>Financial performance in 2012-13</p> <p>Five-year financial framework</p> <p>Facilities Master Plan</p> <p>Organization efficiencies</p>	<p>Superintendent will deliver a balanced budget to the BOE which funds all priorities as reflected in the current strategic plan by May 9, 2013.</p> <p>90% of staffing in each school will be based on the Core Instructional Program model.</p> <p>The budget will include a reduction in consulting/administrative expenses.</p> <p>The District will end the current fiscal year with an operating surplus.</p> <p>Superintendent will deliver a five-year financial framework for operating and capital to the BOE to address the structural gap by June 2013.</p> <p>Superintendent will deliver a revised Master Plan to the BOE that minimizes local share by February 2013.</p> <p>Organization charts will be updated with quantified cost efficiencies by June 2013.</p> <p>We will initiate a lean six sigma review of payroll process by June 2013.</p>	<p>William Ansbrow, Chief Financial Officer</p>
<p><b>GOAL 5</b> Management Systems: We will improve the efficiency and effectiveness of management systems that impact operations of Central Office and our schools, to facilitate the accomplishment of all goals and objectives.</p>	<p>Design and implement information systems that shift our focus from intervention to prevention of and early action on student achievement challenges.</p> <p>Support school efforts to meet Common Core standards of excellence for curriculum, extra-curricular and physical environments. Design and implement standards of excellence for the recruitment, development and retention of a highly effective and diverse staff, dedicated to student success.</p>	<p>Attendance data</p> <p>Response to early warning system indicators</p> <p>Performance evaluations</p>	<p>Attendance data will be accurate and will lead to effectively focused attritancy initiative to improve K-2 attendance by June 2013</p> <p>50% of targeted students in 2009 cohort will pass two or more gatekeeper exams they previously failed by August 2013.</p> <p>25% of targeted students in 2009 cohort will pass 1 gatekeeper exam they previously failed by August 2013.</p> <p>The retention rate will be reduced by 10% for the 2012-13 school year.</p> <p>Professional practices performance evaluations for 90% of teachers, and 75% of Civil Service evaluations, will be completed by June 2013.</p> <p>90% of calculated teacher composite scores will be issued within ten days of receipt of State growth data or beginning of school year.</p> <p>Analysis of teacher and administrator performance issued to Principals by September 2013.</p>	<p>Anita Murphy, Deputy Superintendent - Operations</p>

**BOARD BUDGET POLICIES**

**FINANCIAL ACCOUNTABILITY (6000)**

**BUDGET POLICY (6110)**

**BUDGET HEARING (6120)**

**BUDGET ADOPTION (6130)**

**FINANCIAL REPORTS & 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 under which the District will operate for the following fiscal year.

Adopted 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.

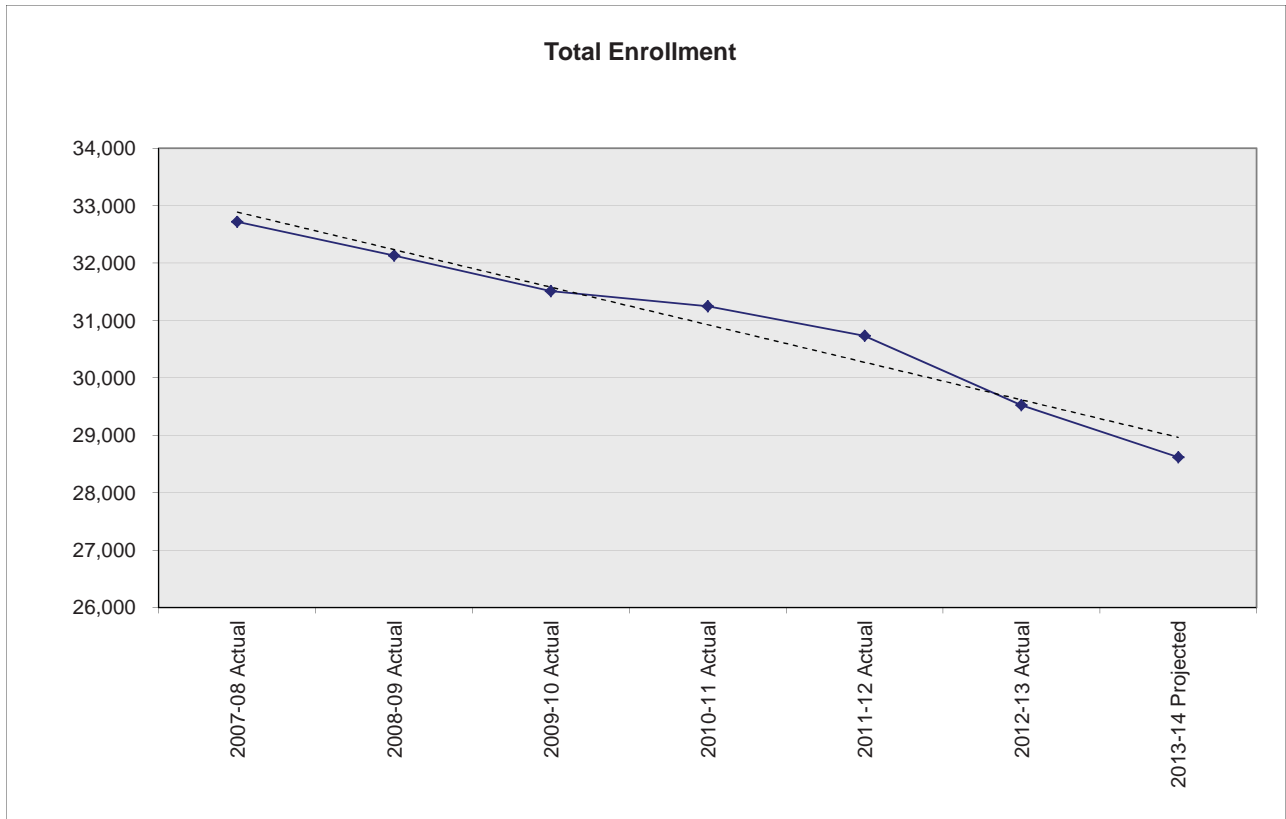


STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Projected
<b>K</b>	2,436	2,394	2,472	2,459	2,568	2,636	2,526
<b>1</b>	2,766	2,768	2,678	2,626	2,512	2,611	2,779
<b>2</b>	2,621	2,645	2,538	2,557	2,428	2,356	2,454
<b>3</b>	2,420	2,527	2,563	2,444	2,450	2,287	2,262
<b>4</b>	2,392	2,378	2,450	2,510	2,374	2,406	2,088
<b>5</b>	2,296	2,272	2,307	2,291	2,259	2,172	2,238
<b>6</b>	2,199	2,287	2,220	2,360	2,356	2,211	2,129
<b>7</b>	2,551	2,271	2,390	2,262	2,241	2,072	2,077
<b>8</b>	2,675	2,373	2,174	2,282	2,171	2,199	1,914
<b>9</b>	2,863	3,741	3,494	3,307	3,446	2,892	3,079
<b>10</b>	3,259	2,773	2,549	2,423	2,304	2,265	1,887
<b>11</b>	2,372	1,854	1,858	1,765	1,706	1,691	1,511
<b>12</b>	1,868	1,849	1,818	1,961	1,919	1,725	1,674
<b>Total K-12</b>	<b>32,718</b>	<b>32,132</b>	<b>31,511</b>	<b>31,247</b>	<b>30,734</b>	<b>29,523</b>	<b>28,618</b>



**COLLECTIVE BARGAINING**

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

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

**Collective Bargaining Units and Contracts**

<b>Contract Unit</b>	<b>Term of Contract</b>	<b>Current Status</b>
Board of Education Non-Teaching Employees (BENTE)	7/1/11 through 6/30/14	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/09 through 6/30/14	Final CBA
Rochester Association of Paraprofessionals (RAP)	7/1/11 through 6/30/14	Final CBA
Rochester Teachers Association (RTA)	7/1/12 through 6/30/13	Final CBA
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

**Financial Impact**

The District’s FY 2013-14 Budget provides for salary increases and step increases resulting from existing bargaining agreements. A contract is currently being negotiated with the Per-Diem Substitute Teachers. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

The FY 2013-14 Budget reflects salary adjustments for Unions that are governed by existing contracts. 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**

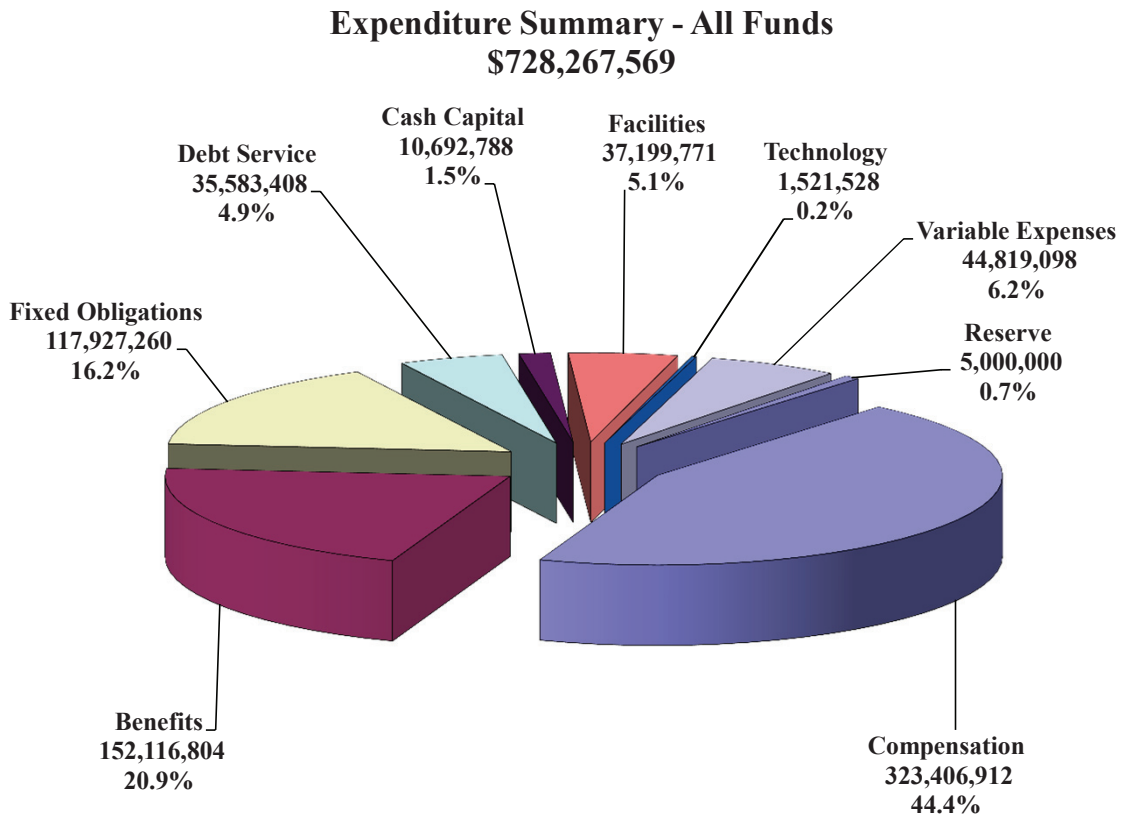
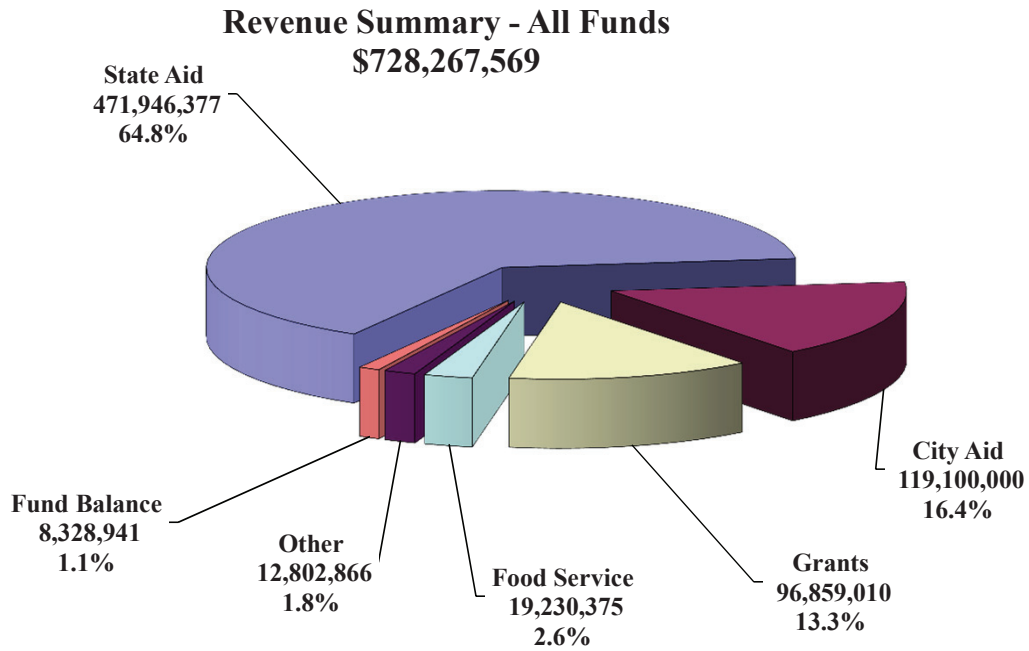
<b>Effective Date</b>	<b>RTA</b>	<b>ASAR</b>	<b>BENTE</b>	<b>RAP</b>	<b>PER DIEM</b>	<b>SEG</b>	<b>BOE</b>
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4.00%	2.70%
2009-10	3.53%	3.50%	3.95%	3.95%	N/A	0.00%	0.00%
2010-11	Triborough	3.50%	3.00%	3.95%	N/A	0.00%	0.00%
2011-12	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	0.00%
2012-13	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	0.00%
2013-14	TBD	3.00%	3.00%	3.00%	TBD	2.00%	3.00%

## SECTION 3

# DISTRICT-WIDE SUMMARY BUDGET

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REVENUE AND EXPENDITURE CHARTS



**DISTRICT - WIDE SUMMARY BUDGET    2013 - 14 DRAFT BUDGET**

**REVENUE SUMMARY**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>\$ Variance</b>
	<b>Actual Revenue</b>	<b>Amended Budget</b>	<b>Proposed Budget</b>	<b>Fav/(Unfav)</b>
<b>GENERAL FUND</b>				
<b><u>State Aid</u></b>				
Foundation Aid	327,334,786	336,371,183	343,693,556	7,322,373
Special Services Aid	13,107,462	11,969,058	12,415,821	446,763
Special Education - Public High Cost Aid	6,648,082	5,267,091	7,302,804	2,035,713
Special Education - Private Excess Cost Aid	10,297,767	10,155,465	10,134,102	(21,363)
Transportation Aid	46,151,112	49,077,214	50,259,703	1,182,489
Computer Hardware Aid	756,134	749,056	743,038	(6,018)
Textbook Aid	1,881,824	2,005,544	2,117,970	112,426
Software Aid	534,307	530,517	531,115	598
Library Aid	222,925	221,343	221,593	250
Charter School Transitional Aid	6,765,564	9,048,156	9,925,890	877,734
<b>Total - Recurring State Aid</b>	<b>413,732,348</b>	<b>425,394,627</b>	<b>437,345,592</b>	<b>11,950,965</b>
<b><u>Building Aid</u></b>				
Building Aid	22,105,694	23,615,852	32,997,785	9,381,933
<b>Total - Building Aid</b>	<b>22,105,694</b>	<b>23,615,852</b>	<b>32,997,785</b>	<b>9,381,933</b>
<b><u>Other State Revenues</u></b>				
NYS Legislative Appropriation	-	1,644,000	-	(1,644,000)
Incarcerated Youth Aid	2,453,514	2,795,000	2,795,000	-
<b>Total - Other State Revenues</b>	<b>2,453,514</b>	<b>4,439,000</b>	<b>2,795,000</b>	<b>(1,644,000)</b>
<b><u>State Aid Adjustments</u></b>				
Prior Year Aid Advance - Bond Bank	1,362,000	990,000	-	(990,000)
Prior Year Aid - Chapter 47, 66 & 721 Tuition	630,386	375,000	375,000	-
Prior Year Aid - \$20M Spin Up Loan Payment	(666,667)	(667,000)	(667,000)	-
Prior Year Aid - 2010-11 Overpayment Intercept	(363,020)	-	-	-
Local Share Deduction for Certain Students	(941,005)	(755,821)	(900,000)	(144,179)
<b>Total - Prior Year State Aid Adjustments</b>	<b>21,694</b>	<b>(57,821)</b>	<b>(1,192,000)</b>	<b>(1,134,179)</b>
<b>Total - New York State Revenue</b>	<b>438,313,250</b>	<b>453,391,658</b>	<b>471,946,377</b>	<b>18,554,719</b>
<b><u>City of Rochester Aid</u></b>				
City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
<b>Total - City Revenue</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b><u>Federal Revenue</u></b>				
Federal - Medicaid	2,176,807	1,750,000	2,100,000	350,000
<b>Total - Federal Revenue</b>	<b>2,176,807</b>	<b>1,750,000</b>	<b>2,100,000</b>	<b>350,000</b>
<b><u>Other Local Revenue</u></b>				
Indirect Costs	2,716,812	2,782,000	2,177,714	(604,286)
Nonresident Tuition	736,879	450,000	600,000	150,000
Health Services Revenue	742,570	675,000	725,000	50,000
Rental and Use of Buildings	89,927	50,000	75,000	25,000
Sale of Obsolete Equipment	38,183	25,000	25,000	-
Prior Years Refunds	1,850,654	875,000	950,000	75,000
E-Rate Revenue	1,118,119	970,000	970,000	-
Student and Other Fees	60,125	60,000	60,000	-
Earnings - Capital Fund Investments	1,381,584	300,000	4,645,152	4,345,152
Earnings - General Fund Investments	163,609	175,000	175,000	-
Miscellaneous Revenue	436,634	280,578	250,000	(30,578)
Curriculum Based Programs	63,620	50,000	50,000	-
<b>Total - Other Local Revenue</b>	<b>9,398,716</b>	<b>6,692,578</b>	<b>10,702,866</b>	<b>4,010,288</b>
Appropriated Fund Balance for General Fund	-	17,128,941	8,328,941	(8,800,000)
<b>Total General Fund Revenue</b>	<b>568,988,773</b>	<b>598,063,177</b>	<b>612,178,184</b>	<b>14,115,007</b>

**DISTRICT - WIDE SUMMARY BUDGET      2013 - 14 DRAFT BUDGET**

REVENUE SUMMARY – continued

	2011-12 Actual Revenue	2012-13 Amended Budget	2013-14 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
<b><u>State Sources</u></b>				
Universal Pre-Kindergarten	10,702,290	10,816,516	10,815,282	(1,234)
Other State Source Grants	18,978,231	20,481,975	19,638,781	(843,194)
<b>Total - State Grant Sources</b>	<b>29,680,521</b>	<b>31,298,491</b>	<b>30,454,063</b>	<b>(844,428)</b>
<b><u>Federal Sources</u></b>				
Formula (Recurring)	41,117,438	42,644,128	39,214,402	(3,429,726)
Federal Stimulus	23,217,211	21,856,621	15,053,437	(6,803,184)
One-Time Grants (Competitive)	8,666,829	6,938,269	4,270,197	(2,668,072)
Roll-Over Grants	-	6,240,673	4,505,087	(1,735,586)
<b>Total - Federal Sources</b>	<b>73,001,478</b>	<b>77,679,691</b>	<b>63,043,123</b>	<b>(14,636,568)</b>
<b><u>Local Sources</u></b>	<b>3,225,574</b>	<b>3,552,194</b>	<b>3,361,824</b>	<b>(190,370)</b>
<b>Total Grant &amp; Special Aid Fund Revenue</b>	<b>105,907,573</b>	<b>112,530,376</b>	<b>96,859,010</b>	<b>(15,671,366)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	502,616	669,473	669,500	27
Federal Free & Reduced Price Reimbursement	14,317,529	15,620,527	16,660,875	1,040,348
Federal Surplus Food Revenue	1,018,851	1,000,000	1,000,000	-
Summer Food Service Revenue	610,301	600,000	600,000	-
Other Cafeteria Sales	344,287	300,000	300,000	-
Appropriation from Food Service Fund Balance	-	-	-	-
<b>SCHOOL FOOD SERVICE FUND Revenue</b>	<b>16,793,584</b>	<b>18,190,000</b>	<b>19,230,375</b>	<b>1,040,375</b>
<b>Grand Total Revenue - All Funds</b>	<b>\$ 691,689,930</b>	<b>\$ 728,783,553</b>	<b>\$ 728,267,569</b>	<b>\$ (515,984)</b>

**REVENUE SUMMARY ANALYSIS**

**STATE AID TO EDUCATION**

General Fund State Aid shown below is based on the aid projections included in the Governor's Proposed 2013-14 New York State Budget.

**FOUNDATION AID** **\$343,693,556**

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

**SPECIAL SERVICES AID** **\$12,415,821**

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

**SPECIAL EDUCATION – PUBLIC HIGH COST AID** **\$7,302,804**

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

**SPECIAL EDUCATION – PRIVATE EXCESS COST AID** **\$10,134,102**

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

**TRANSPORTATION AID** **\$50,259,703**

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

**HARDWARE AND TECHNOLOGY AID** **\$743,038**

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

**SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS** **\$2,870,678**

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

**CHARTER SCHOOL TRANSITIONAL AID** **\$9,925,890**

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



**DISTRICT - WIDE SUMMARY BUDGET      2013 - 14 DRAFT BUDGET**

**REVENUE SUMMARY ANALYSIS – continued**

**BUILDING AID** **\$32,997,785**

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

**OTHER STATE REVENUES** **\$2,795,000**

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

**STATE AID ADJUSTMENTS** **(\$1,192,000)**

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

**GRAND TOTAL STATE** **\$471,946,377**

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

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

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

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

**OTHER LOCAL REVENUES**

**INDIRECT COSTS** **\$2,177,714**

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

**NON-RESIDENT TUITION FROM OTHER DISTRICTS** **\$600,000**

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** **\$725,000**

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    2013 - 14 DRAFT BUDGET**

**REVENUE SUMMARY ANALYSIS – continued**

**RENTAL AND USE OF BUILDINGS** **\$75,000**

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

**SALES OF OBSOLETE EQUIPMENT** **\$25,000**

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

**PRIOR YEARS REFUNDS** **\$950,000**

This revenue is derived from several sources including federal E-Rate monies, BOCES refunds and refunds of prior year expense from vendors.

**E-RATE REVENUE** **\$970,000**

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

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

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

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$4,645,152**

This revenue is earned primarily through two sources: Interest earned on authorized capital funds which have not yet been expended, and any unused capital fund authorizations.

**EARNINGS - GENERAL FUND INVESTMENTS** **\$175,000**

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

**PREMIUM – RAN** **\$0**

This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN).

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

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

**CURRICULUM BASED PROGRAMS** **\$50,000**

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

**TOTAL LOCAL REVENUES** **\$10,702,866**

**APPROPRIATIONS FROM FUND BALANCE** **\$8,328,941**

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

**GRAND TOTAL GENERAL FUND REVENUE** **\$612,178,184**

**DISTRICT - WIDE SUMMARY BUDGET      2013 - 14 DRAFT BUDGET**

**GRANT REVENUE**

Grant Title	2012-13 Amended	2013-2014 Budget	\$ Variance Fav/(Unfav)
<b>&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
BLIND/DEAF STATE TUITION	2,000,000	2,060,000	60,000
CFC CUBAN HAITIAN ENTRANTS	58,100	0	(58,100)
DISTRICT MANAGEMENT EFFICIENCY GRANT	1,498,871	1,500,000	1,129
ECHS SMART SCHOLARS	225,609	0	(225,609)
EMPLOYMENT PREPARATION EDUCATION	3,361,367	3,025,230	(336,137)
EXTENDED DAY VIOLENCE PREVENTION	342,291	342,291	0
LEARNING TECHNOLOGY	199,808	200,000	192
LIBRARY AUTOMATION ROLLOVER	701	0	(701)
LIBRARY SYSTEMS ROLLOVER	9,000	0	(9,000)
LSTA	5,470	0	(5,470)
MATH SCIENCE HIGH OPTICS AT EAST	460,666	0	(460,666)
MENTOR INTERN PROGRAM	65,000	65,000	0
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	0
SCHOOL LIBRARY SYSTEM - AUTOMATION	7,900	7,900	0
SCHOOL LIBRARY SYSTEM - OPERATING	79,000	79,000	0
SCHOOL LIBRARY SUPPLEMENTAL AID	40,572	39,807	(765)
SMART SCHOLARS EARLY COLLEGE	111,848	111,848	0
SUMMER PROGRAM SPECIAL ED.	5,075,000	5,415,000	340,000
TEACHER CENTER	148,067	0	(148,067)
TEACHERS OF TOMORROW	500,000	500,000	0
UNIVERSAL PRE-K	10,816,516	10,815,282	(1,234)
<b>SUBTOTAL - STATE</b>	<b>31,298,491</b>	<b>30,454,063</b>	<b>(844,428)</b>

**DISTRICT - WIDE SUMMARY BUDGET    2013 - 14 DRAFT BUDGET**

**GRANT REVENUE**

<b>Grant Title</b>	<b>2012-13 Amended</b>	<b>2013-2014 Budget</b>	<b>\$ Variance Fav/(Unfav)</b>
<b>&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;</b>			
ADVANCED PLACEMENT INCENTIVE GRANT	293,018	0	(293,018)
CHILD NUTRITION FRESH FRUITS/VEG	262,920	0	(262,920)
ESSC ELEMENTARY	357,667	202,806	(154,861)
IDEA PRESCHOOL SERVICES & SECT	688,686	452,561	(236,125)
IDEA SUPPORT SERVICES & SECTIO	9,979,865	9,411,990	(567,875)
IMPACT AID	74,136	9,823	(64,313)
NYSOTDA FOOD STAMP EMPLOYMENT	300,000	300,000	0
PERKINS CORRECTIONAL	35,999	0	(35,999)
PERKINS SECONDARY	499,894	459,000	(40,894)
RACE TO THE TOP	4,852,921	2,317,897	(2,535,024)
RAISE	267,538	266,495	(1,043)
REFUGEE SCHOOL IMPACT GRANT	228,735	228,735	0
SAFE SCHOOLS/HEALTHY STUDENTS	842,649	0	(842,649)
SCHOOL IMPROVEMENT TITLE I	985,000	0	(985,000)
SCHOOL INNOVATION FUND #34	142,711	1,170,685	1,027,974
SED HOMELESS CHILDREN AND YOUT	150,000	150,000	0
SETRC	484,506	513,808	29,302
SIF ELS SCHOOL #8	1,305,657	887,668	(417,989)
SIG DISTRICT	10,299,418	3,000,000	(7,299,418)
SIG SUMMER COHORT 1	215,731	0	(215,731)
SIG SUMMER COHORT 2	51,680	0	(51,680)
STRENGTH TEACHER LEADER EFFECT	1,540,910	2,729,039	1,188,129
SYSTEMATIC SUPPORT - TURNAROUNDS	1,348,292	699,763	(648,529)
TAH A HISTORICAL JOURNEY	380,565	0	(380,565)
TEACHER INCENTIVE FUND	5,656,218	5,983,211	326,993
TEACHING AS HISTORIANS	471,885	0	(471,885)
TITLE I	28,625,037	28,774,992	149,955
TITLE II MSP SCIENCE	474,386	0	(474,386)
TITLE IIA - TEACHER/PRINCIPAL TRAINING	4,000,000	4,000,000	0
TITLE IIB MATH/SCIENCE PARTNER	699,176	0	(699,176)
TITLE III BILINGUAL	549,562	549,562	0
TITLE III IMMIGRATION	241,175	0	(241,175)
TITLE VII-NATIVE AMERICAN RESO	61,561	61,561	0
U OF R CDC	40,738	0	(40,738)
USDA FARM TO SCHOOL	44,918	0	(44,918)
VIRTUAL AP GRANT	426,473	323,527	(102,946)
WIA LITERACY ZONE	325,000	100,000	(225,000)
WIA-ADULT LITERACY EDUCATION	125,067	250,000	124,933
WIA-ELL POST SECONDARY	99,997	100,000	3
WORKFORCE INVESTMENT ACT-TITLE	250,000	100,000	(150,000)
<b>SUBTOTAL - FEDERAL</b>	<b>77,679,691</b>	<b>63,043,123</b>	<b>(14,636,568)</b>

**DISTRICT - WIDE SUMMARY BUDGET      2013 - 14 DRAFT BUDGET**

**GRANT REVENUE**

<b>Grant Title</b>	<b>2012-13 Amended</b>	<b>2013-2014 Budget</b>	<b>\$ Variance Fav/(Unfav)</b>
<b>&gt;&gt;&gt;&gt;&gt;LOCAL SOURCES&lt;&lt;&lt;&lt;&lt;&lt;</b>			
ACTION HEALTHY KIDS #58	1,000	0	(1,000)
COMMUNITY PRE-SCHOOL RELATED S	500,000	500,000	0
FUTP BREAKFAST IN SCHOOL	35,900	0	(35,900)
GATES NEW SCHOOL INITIATIVES	190,182	0	(190,182)
GREATER ROCHESTER HEALTH FOUNDATION	335,323	0	(335,323)
LAURA BUSH LIBRARIES SCHOOL #52	5,000	0	(5,000)
LOWES - WEP	5,000	0	(5,000)
MACY'S PENCIL PARTNERSHIP	1,940	0	(1,940)
MONROE COUNTY CTE	250,000	775,000	525,000
NCFL TOYOTA FAMILY LITERACY	179,750	179,750	0
PRE-SCHOOL ADMINISTRATION/COUNTY	585,121	585,121	0
PRE-SCHOOL INTEGRATED/HANDICAPPED	975,000	975,000	0
RACF FORD EXPAND LEARN	150,075	0	(150,075)
SPECIAL EDUCATION/ITINERANT TE	180,000	190,000	10,000
THE PRIMARY PROJECT	156,953	156,953	0
YAR EAST	950	0	(950)
<b>SUBTOTAL - LOCAL</b>	<b>3,552,194</b>	<b>3,361,824</b>	<b>(190,370)</b>
<b>TOTAL - GRANT REVENUE</b>	<b>112,530,376</b>	<b>96,859,010</b>	<b>(15,671,366)</b>

STATE GRANT DETAIL

**UNIVERSAL PRE-KINDERGARTEN \$10,815,282**

This grant 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 29 Rochester City School District sites. It also provides the support for four-year old Rochester city residents who attend Pre-Kindergarten programs at 19 Community Based Organizations that are contracted and supervised by the District.

**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
- Documentation and State reporting

**SPECIAL EDUCATION – EXTENDED SCHOOL YEAR (ESY) \$5,415,000**

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 upon 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.

**DISTRICT MANAGEMENT EFFICIENCY GRANT \$1,500,000**

The School District Management Efficiency grant will be used to support a new pre-kindergarten program for three-year-old children at Audubon School N. 33; expanded-day learning for more students in 2013-14; a new textbook management system and other measures to continue improving the efficiency of District operations.

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

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

**OTHER STATE GRANTS \$5,931,076**

**GRAND TOTAL STATE GRANTS \$30,454,063**

**FEDERAL GRANT DETAIL**

**TITLE I FEDERAL ESEA – NCLB GRANT \$28,774,992**  
**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 a specified percentage of their Title I funds for School Improvement activities as defined by NYSED. In 2012/2013, Supplemental Academic Services was used to meet this requirement.

**2013/2014 Title I Proposed Budget**

<b>Mandated Set-Asides and Pass-Throughs</b>	
Parent Involvement (1%)	\$246,856
Parent Engagement (1%)	\$246,856
City Residents Attending Non Public Schools	\$650,777
Neglected & Delinquent Students	\$497,465
Homeless Students	\$108,587
Indirect Costs at 3.7%	\$1,011,643
<b>Subtotal Mandated Set-Asides and Pass-Throughs</b>	<b>\$2,762,184</b>
<b>District Initiatives</b>	
Half-Day Kindergarten Teachers (to create full-day Kindergarten	\$5,174,873
Elementary Librarians	\$3,023,926
ELA/Math Coaches	\$9,467,938
Supplemental Academic Services	\$3,876,037
School Innovation Initiatives	\$35,000
English Language Learners Initiatives	\$128,838
Office of Parent Engagement	\$579,016
ELA/Math Professional Development Leadership	\$123,246
Academic Intervention Services	\$122,379
Title I Administration	\$570,709
Technology/Instructional Support	\$1,362,202
Newcomer Program	\$104,144
Accountability Support	\$244,500
Expanded Learning	\$1,200,000
<b>Subtotal District Initiatives</b>	<b>\$26,012,808</b>
<b>Grand Total</b>	<b>\$28,774,992</b>

**TITLE I SCHOOL IMPROVEMENT GRANT \$3,000,000**

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.

**TITLE IIA FEDERAL ESEA – NCLB Grant \$4,000,000**  
**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

The 2013/2014 Title IIA Proposed Budget will fund:

- Careers In Teaching
- Teaching & Learning Training
- Human Capital Recruitment
- Professional Development
- School Professional Development Allocation
- Tuition

**The 2013/2014 Proposed Title IIA Budget**

<b>Mandated Set-Asides</b>	
City Residents Attending Non Public Schools	\$280,237
Indirect Costs at 3.7%	\$142,719
<b>Direct Initiatives</b>	
Careers In Teaching	\$2,456,543
Human Capital Recruitment	\$185,766
Professional Development	\$812,588
Tuition	\$122,147
<b>Grand Total</b>	<b>\$4,000,000</b>

**TITLE III FEDERAL ESEA – NCLB GRANT \$549,562**  
**Language Instructions for Limited English Proficient 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.



## DISTRICT - WIDE SUMMARY BUDGET 2013 - 14 DRAFT BUDGET

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, and Korean/Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.

2013/2014 Title III Proposed Budget will fund:

- Salaries, Substitutes, In-service and Teacher Hourly Pay
- Non-Salary Operating Funds
- Related Benefits
- Indirect Cost

### **IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT \$9,864,551** **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.

2013/2014 IDEA Sections 611 and 619 Proposed Budget will fund:

- Mandated Set-Asides and Pass-Through
  - Pass-Through to ASEPs, Charter Schools and BOCES
  - Parentally-placed Tuition
  - Indirect Costs @ 3.7%
- Early Intervening Services
  - Funds used to develop and implement coordinated, early intervening services for students in kindergarten through grade 12 who are not currently identified as needing special education or related services, but do need additional academic and behavioral support to succeed in general education environment.
- CPSE
  - Funds used to hold second committees needed at peak times when there is an increase to the number of students that are referred to the committee

### **RACE TO THE TOP GRANT \$2,317,897**

The purpose of Race to the Top grant is to increase the college and career readiness of all students. The goal will be achieved through the adoption of benchmarked standards and assessments, improved instructional data systems, effective teachers and principals, and turning around low-achieving schools.

2013/2014 Race to the Top Proposed Budget will fund:

- Network Teams
- Teacher and Principal Effectiveness
- Inquiry Team Support

**DISTRICT - WIDE SUMMARY BUDGET 2013 - 14 DRAFT BUDGET**

**SCHOOL INNOVATION FUND #34** **\$1,170,685**

The purpose of this grant is to implement a Community School design, which will allow Dr. Louis A Cerulli School 34 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates. The key strategies of the School 34 redesign include adopting a shared governance model, extending the school day by six hours a week and five days per year, delivering mathematics additional instruction and mathematics enrichment, enhancing students' experiential base through arts enrichment, increasing student access to community enrichment experiences and, increasing student access to preventive and therapeutic mental health support systems.

**STRENGTH TEACHER LEADER EFFECT** **\$2,729,039**

The Strengthening Teacher and Leader Effectiveness grant will improve the quality of RCSD teachers and school leaders. Grant activities will fill gaps in the District's continuum of services that build educator effectiveness, including preparation, recruitment, mentoring, professional development, evaluation, and performance management.

**TEACHER INCENTIVE FUND (TIF)** **\$5,983,211**

TIF awards additional compensation to teachers and administrators who earn: Differentiated Assignments, Group Awards, Career Ladder Movement and Professional Development Incentives.

**OTHERS FEDERAL GRANTS** **\$4,653,186**

**GRAND TOTAL FEDERAL GRANT REVENUE** **\$63,043,123**

LOCAL GRANT DETAIL

LOCAL REVENUE \$2,250,121

**Pre-School Special Education - Section 4410**

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
- CPSE Administration

OTHER LOCAL GRANTS \$1,111,703

**GRAND TOTAL LOCAL GRANTS** **\$3,361,824**

**GRAND TOTAL – ALL GRANTS** **\$96,859,010**

**Expenditure Summary (All Funds)**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 184,705,836	\$ 193,542,451	\$ 185,011,470	\$ 8,530,980
Civil Service	56,272,868	62,045,305	62,677,477	(632,172)
Administrator	27,444,494	29,953,419	28,368,350	1,585,069
Teaching Assistants	3,084,806	4,760,564	6,289,126	(1,528,562)
Paraprofessional	9,605,833	8,501,164	8,104,323	396,841
<b>Sub Total Salary Compensation</b>	<b>281,113,837</b>	<b>298,802,903</b>	<b>290,450,746</b>	<b>8,352,157</b>
<b>Other Compensation</b>				
Substitute Teacher	11,354,943	11,508,084	10,487,977	1,020,107
Overtime Non-Instructional	2,762,908	3,348,070	3,193,983	154,087
Hourly Teachers	8,984,658	13,882,298	17,453,542	(3,571,244)
Teachers In-Service	2,503,759	4,124,598	1,820,664	2,303,934
<b>Sub Total Other Compensation</b>	<b>25,606,268</b>	<b>32,863,050</b>	<b>32,956,166</b>	<b>(93,116)</b>
<b>Total Salary and Other Compensation</b>	<b>306,720,105</b>	<b>331,665,953</b>	<b>323,406,912</b>	<b>8,259,041</b>
<b>Employee Benefits</b>	<b>145,455,500</b>	<b>157,570,333</b>	<b>152,116,804</b>	<b>5,453,529</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>452,175,604</b>	<b>489,236,286</b>	<b>475,523,715</b>	<b>13,712,570</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	21,276,446	20,926,312	21,741,388	(815,076)
Contract Transportation	49,219,419	52,294,147	54,551,679	(2,257,532)
Charter School Tuition	27,112,549	34,057,225	40,147,113	(6,089,888)
Health Service Other Districts	650,662	652,080	652,080	-
Insurance Non-Employee	757,392	810,000	835,000	(25,000)
<b>Sub Total Fixed Obligations</b>	<b>99,016,467</b>	<b>108,739,764</b>	<b>117,927,260</b>	<b>(9,187,496)</b>
<b>Debt Service</b>	<b>27,983,313</b>	<b>26,325,168</b>	<b>35,583,408</b>	<b>(9,258,240)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	6,472,750	6,700,000	6,500,000	200,000
Textbooks	2,093,881	1,816,634	2,335,000	(518,366)
Equipment Other than Buses	916,698	578,169	683,442	(105,273)
Equipment Buses	288,947	225,000	225,000	-
Computer Hardware - Instructional	728,148	1,143,435	631,910	511,525
Computer Hardware - Non-Instructional	244,930	106,138	88,436	17,702
Library Books	188,935	232,941	229,000	3,941
<b>Sub Total Cash Capital Outlays</b>	<b>10,934,289</b>	<b>10,802,317</b>	<b>10,692,788</b>	<b>109,529</b>

**DISTRICT - WIDE SUMMARY BUDGET      2013 - 14 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>\$ Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>Facilities and Related</b>				
Utilities	10,699,084	10,986,314	10,123,117	863,197
Instructional Supplies	5,553,883	6,585,769	4,901,943	1,683,826
Equip Service Contr & Repair	2,607,050	3,028,767	2,880,954	147,813
Facilities Service Contracts	1,130,081	1,253,040	1,368,000	(114,960)
Rentals	3,679,450	3,990,313	4,101,631	(111,318)
Maintenance Repair Supplies	1,082,733	805,097	1,101,846	(296,749)
Postage and Print/Advertising	1,450,277	1,551,684	1,529,737	21,947
Auto Supplies	969,637	1,066,750	1,123,975	(57,225)
Supplies and Materials	11,681,971	10,540,441	9,125,474	1,414,967
Custodial Supplies	482,026	557,112	538,632	18,480
Office Supplies	411,371	457,583	404,462	53,121
<b>Sub Total Facilities and Related</b>	<b>39,747,564</b>	<b>40,822,869</b>	<b>37,199,771</b>	<b>3,623,098</b>
<b>Technology</b>				
Computer Software - Instructional	1,038,938	978,868	550,730	428,138
Computer Software - Non-Instructional	1,792,064	1,318,838	970,798	348,040
<b>Subtotal Technology</b>	<b>2,831,002</b>	<b>2,297,706</b>	<b>1,521,528</b>	<b>776,178</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,612,591	1,732,696	1,748,242	(15,546)
Professional Technical Service	20,626,192	18,127,153	14,653,621	3,473,532
Agency Clerical	4,678,952	3,150,742	2,216,400	934,342
Judgments and Claims	2,432,346	2,628,941	2,628,941	-
Grant Disallowances	(582,431)	869,963	897,840	(27,877)
Departmental Credits	(2,781,006)	(1,622,364)	(1,496,276)	(126,088)
Indirect Costs Grants	2,716,812	2,920,864	2,374,547	546,317
BOCES Services	20,567,235	19,729,627	20,234,258	(504,631)
Professional Development	1,597,009	2,104,315	1,561,525	542,790
<b>Subtotal of All Other Variable Expenses</b>	<b>50,867,699</b>	<b>49,641,938</b>	<b>44,819,098</b>	<b>4,822,840</b>
<b>Total Non Compensation</b>	<b>231,380,333</b>	<b>238,629,762</b>	<b>247,743,853</b>	<b>(9,114,091)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>917,505</b>	<b>5,000,000</b>	<b>(4,082,495)</b>
<b>Grand Total</b>	<b>\$ 683,555,938</b>	<b>\$ 728,783,553</b>	<b>\$ 728,267,569</b>	<b>\$ 515,984</b>

**EXPENDITURES BY DEPARTMENT**

<b>Rochester City School District</b>	<b>\$ 683,555,938</b>	<b>\$ 728,783,553</b>	<b>\$ 728,267,569</b>	<b>\$ 515,984</b>
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**Position Summary**

	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>2013 - 2014</b>	<b>Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	3,185.50	3,276.60	3,084.37	192.23
Civil Service	1,378.64	1,373.73	1,395.44	(21.71)
Administrator	282.61	282.00	273.60	8.40
Teaching Assistants	109.70	173.50	228.60	(55.10)
Paraprofessional	500.70	401.85	363.85	38.00
Building Substitute Teachers	26.00	25.00	26.00	(1.00)
Employee Benefits	8.50	8.00	8.00	0.00
<b>Grand Total</b>	<b>5,491.65</b>	<b>5,540.68</b>	<b>5,379.85</b>	<b>160.83</b>

**POSITIONS BY DEPARTMENT**

<b>Rochester City School District - RCSD</b>	<b>5,491.65</b>	<b>5,540.68</b>	<b>5,379.85</b>	<b>160.83</b>
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## SECTION 4

# SCHOOL PROFILES AND BUDGETS

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**SCHOOL PROFILES AND BUDGETS     2013 - 14 DRAFT BUDGET**

**ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION**

<b>Elementary Schools</b>	<b>Grade Level Configuration</b>	
	<b>2012-13</b>	<b>2013-14</b>
No. 1 Martin B. Anderson	PreK-6	PreK-6
No. 2 Clara Barton	PreK-7	K-8
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-7	K-8
No. 10 Dr. Walter Cooper Academy	K-5	K-6
No. 12 James P.B. Duffy	K-6	K-6
No. 15 The Children's School of Rochester	K-6	K-6
No. 16 John Walton Spencer	PreK-8	PreK-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-6	K-6
No. 29 Adlai E. Stevenson	PreK-8	PreK-8
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. 36 Henry W. Longfellow	PreK-6	PreK-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	K-6	K-6
No. 44 Lincoln Park	PreK-8	PreK-8
No. 45 Mary McLeod Bethune	PreK-8	PreK-8
No. 46 Charles Carroll	PreK-6	PreK-6
No. 50 Helen Barrett Montgomery	K-6	K-7
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	K-7
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-10	K-11

**SCHOOL PROFILES AND BUDGETS     2013 - 14 DRAFT BUDGET**

**ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION**

**Grade Level Configuration**

<b>Secondary Schools</b>	<b>2012-13</b>	<b>2013-14</b>
All City High School at Marshall	10-12	10-12
Charlotte High School	9-12	9-12
Northeast College Preparatory High School	7-12	7-12
Northwest College Preparatory High School	7-12	7-12
East High School (two campuses)	7-12	7-8, 9-12
Integrated Arts and Technology High School	7-9	7-10
James Monroe High School	7-12	7-12
Leadership Academy for Young Men	9-10	7, 9-11
Robert Brown High School of Construction and Design	9-11	9-12
Rochester Early College International High School	9-11	9-12
Rochester International Academy at Jefferson	5-12	4-12
Rochester Science, Technology, Engineering & Mathematics (STEM) High School	9-11	9-12
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	9-12	9-12
School Without Walls-Foundation Academy	7-8	8
Vanguard Collegiate High School	9-11	9-12
Wilson Commencement Academy	9-12	9-12
Wilson Foundation Academy	K, 5-8	K-1, 5-8

**Programs (see Section 5 for profile/budget detail)**

**2012-13     2013-14**

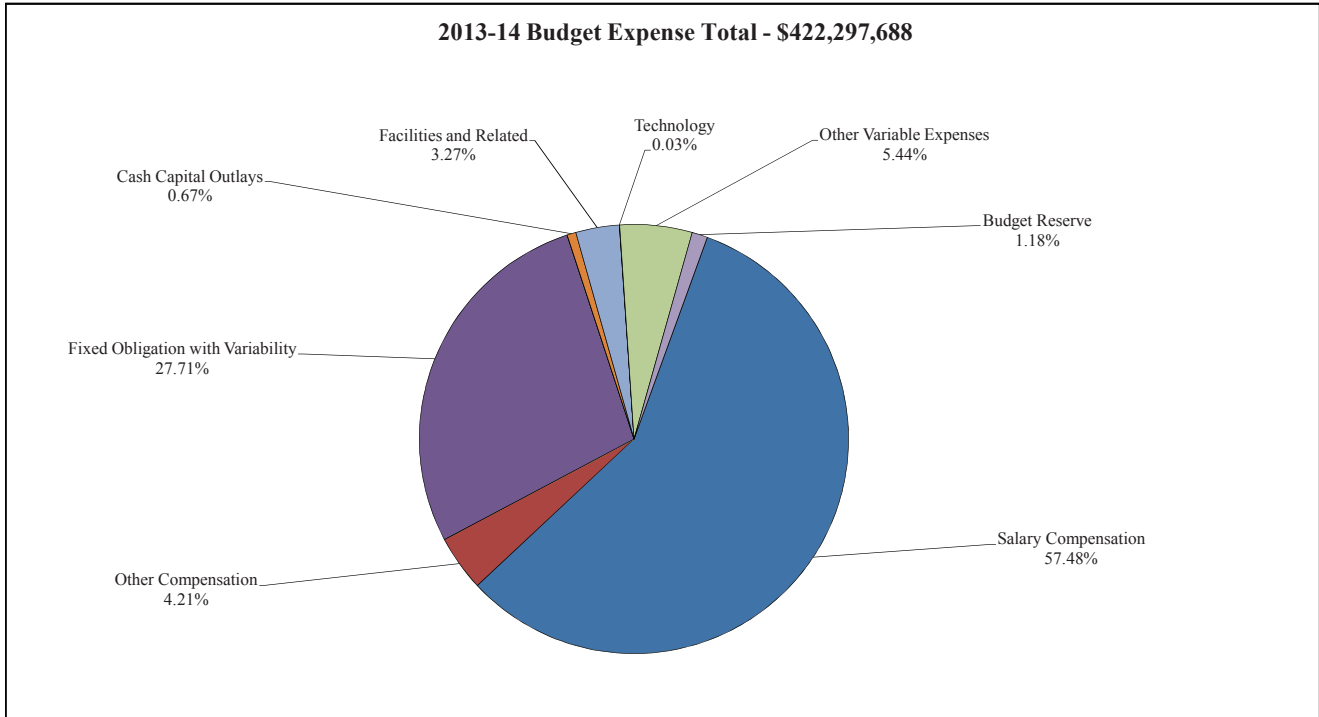
NorthSTAR Educational Program		
Young Mothers & Interim Health Academy		
Youth & Justice Programs		
Work Experience Program		

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

**Schools  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The District is comprised of elementary and secondary schools in two zones. The elementary and secondary 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 Category	Expense Categories				Note
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 249,378,322	\$ 242,735,862	\$ 6,642,460	2.66%	
Other Compensation	19,309,449	17,778,202	1,531,247	7.93%	
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	107,736,129	117,015,896	(9,279,767)	(8.61%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,670,017	2,847,914	(177,897)	(6.66%)	
Facilities and Related	14,874,983	13,828,866	1,046,117	7.03%	
Technology	185,371	129,770	55,601	29.99%	
Other Variable Expenses	23,343,087	22,961,178	381,909	1.64%	
Budget Reserve	917,505	5,000,000	(4,082,495)	(444.96%)	
<b>Totals</b>	<b>\$ 418,414,863</b>	<b>\$ 422,297,688</b>	<b>\$ (3,882,825)</b>	<b>(0.93%)</b>	

<b>Total FTEs</b>	<b>4,718.96</b>	<b>4,575.23</b>	<b>143.73</b>	<b>3.05%</b>
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Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Schools and Programs	\$ 258,636,226	\$ 224,906,549	\$ 33,729,677	13.04%
Chiefs of Schools	\$ 10,727,465	\$ 37,823,731	\$ (27,096,265)	(252.59%)
School Support	149,051,171	159,567,408	(10,516,237)	(7.06%)
<b>Totals</b>	<b>\$ 418,414,863</b>	<b>\$ 422,297,688</b>	<b>\$ (3,882,825)</b>	<b>(0.93%)</b>

**SCHOOL PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Schools**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 172,258,922	\$ 183,852,209	\$ 175,212,278	\$ 8,639,931
Civil Service	28,422,941	30,981,009	32,012,376	(1,031,367)
Administrator	20,009,752	22,049,537	21,845,765	203,772
Teaching Assistants	2,977,068	4,650,040	6,310,255	(1,660,215)
Paraprofessional	8,847,269	7,845,527	7,355,189	490,338
<b>Sub Total Salary Compensation</b>	<b>232,515,951</b>	<b>249,378,322</b>	<b>242,735,862</b>	<b>6,642,460</b>
<b>Other Compensation</b>				
Substitute Teacher	10,354,119	10,499,206	9,444,571	1,054,635
Overtime Non-Instructional	1,456,741	1,999,070	1,843,136	155,934
Hourly Teachers	5,061,221	5,868,362	6,060,602	(192,240)
Teachers In-Service	733,396	942,811	429,893	512,918
<b>Sub Total Other Compensation</b>	<b>17,605,478</b>	<b>19,309,449</b>	<b>17,778,202</b>	<b>1,531,247</b>
<b>Total Salary and Other Compensation</b>	<b>250,121,429</b>	<b>268,687,771</b>	<b>260,514,064</b>	<b>8,173,707</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>250,121,429</b>	<b>268,687,771</b>	<b>260,514,064</b>	<b>8,173,707</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	21,276,446	20,926,312	21,741,388	(815,076)
Contract Transportation	48,828,870	52,025,512	54,400,315	(2,374,803)
Charter School Tuition	27,112,549	34,057,225	40,147,113	(6,089,888)
Health Service Other Districts	650,662	652,080	652,080	-
Insurance Non-Employee	64,519	75,000	75,000	-
<b>Sub Total Fixed Obligations</b>	<b>97,933,045</b>	<b>107,736,129</b>	<b>117,015,896</b>	<b>(9,279,767)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,796,603	1,383,299	2,000,000	(616,701)
Equipment Other than Buses	544,139	249,056	323,539	(74,483)
Equipment Buses	288,947	225,000	225,000	-
Computer Hardware - Instructional	214,519	551,355	35,325	516,030
Computer Hardware - Non-Instructional	164,686	64,694	64,050	644
Library Books	114,976	196,613	200,000	(3,387)
<b>Sub Total Cash Capital Outlays</b>	<b>3,123,871</b>	<b>2,670,017</b>	<b>2,847,914</b>	<b>(177,897)</b>

**SCHOOL PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Schools**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,500	56,606	55,900	706
Instructional Supplies	3,929,884	3,527,285	3,137,509	389,776
Equip Service Contr & Repair	399,372	437,722	430,525	7,197
Facilities Service Contracts	-	-	-	-
Rentals	55,397	37,373	32,440	4,933
Maintenance Repair Supplies	19,849	25,415	25,000	415
Postage and Print/Advertising	421,340	350,803	324,630	26,173
Auto Supplies	852,688	948,500	1,012,225	(63,725)
Supplies and Materials	10,261,169	8,753,032	8,113,652	639,380
Custodial Supplies	447,773	511,602	494,322	17,280
Office Supplies	180,257	226,646	202,663	23,983
<b>Sub Total Facilities and Related</b>	<b>16,569,230</b>	<b>14,874,983</b>	<b>13,828,866</b>	<b>1,046,117</b>
<b>Technology</b>				
Computer Software - Instructional	182,252	132,880	79,930	52,950
Computer Software - Non-Instructional	76,005	52,491	49,840	2,651
<b>Subtotal Technology</b>	<b>258,257</b>	<b>185,371</b>	<b>129,770</b>	<b>55,601</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	718,711	600,543	542,478	58,065
Professional Technical Service	1,423,517	1,817,921	1,816,406	1,515
Agency Clerical	2,283,754	1,198,819	516,565	682,254
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(945,775)	(319,233)	(259,745)	(59,488)
Indirect Costs Grants	-	-	-	-
BOCES Services	20,198,964	19,602,436	20,110,907	(508,471)
Professional Development	450,265	442,600	234,567	208,033
<b>Subtotal of All Other Variable Expenses</b>	<b>24,129,436</b>	<b>23,343,087</b>	<b>22,961,178</b>	<b>381,909</b>
<b>Total Non Compensation</b>	<b>142,013,839</b>	<b>148,809,587</b>	<b>156,783,624</b>	<b>(7,974,037)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>917,505</b>	<b>5,000,000</b>	<b>(4,082,495)</b>
<b>Grand Total</b>	<b>\$ 392,135,268</b>	<b>\$ 418,414,863</b>	<b>\$ 422,297,688</b>	<b>\$ (3,882,825)</b>

**EXPENDITURES BY DEPARTMENT**

Schools and Programs	247,593,391	258,636,226	224,906,549	33,729,677
Chiefs of Schools	6,129,245	10,727,465	37,823,731	(27,096,265)
School Support	138,412,631	149,051,171	159,567,408	(10,516,237)
<b>Rochester City School District</b>	<b>\$ 392,135,268</b>	<b>\$ 418,414,863</b>	<b>\$ 422,297,688</b>	<b>\$ (3,882,825)</b>

**Position Summary  
Schools**

	<b>2011-2012 Actual</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Variance Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2,975.34	3,067.90	2,871.30	196.60
Civil Service	895.60	887.31	915.48	(28.17)
Administrator	202.81	202.40	210.00	(7.60)
Teaching Assistants	106.70	170.50	225.60	(55.10)
Paraprofessional	463.70	365.85	326.85	39.00
Building Substitute Teachers	26.00	25.00	26.00	(1.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,670.15</b>	<b>4,718.96</b>	<b>4,575.23</b>	<b>143.73</b>

**POSITIONS BY DEPARTMENT**

Schools and Programs	4,324.20	4,379.87	3,997.12	382.75
Chiefs of Schools	15.00	16.00	228.90	(212.90)
School Support	330.95	323.09	349.21	(26.12)
<b>Rochester City School District</b>	<b>4,670.15</b>	<b>4,718.96</b>	<b>4,575.23</b>	<b>143.73</b>

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ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	45.5%	50.0%	48.9%	42.6%	38.6%
Grade 4 English Language Arts	55.3%	65.0%	18.4%	35.9%	31.1%
Grade 5 English Language Arts	79.2%	87.2%	22.2%	14.7%	26.5%
Grade 6 English Language Arts	68.4%	91.7%	25.5%	32.4%	7.4%
<b>Grand Total</b>	<b>63.0%</b>	<b>74.3%</b>	<b>29.5%</b>	<b>32.5%</b>	<b>28.0%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	56.8%	79.5%	42.2%	18.8%	43.2%
Grade 4 Mathematics	68.3%	59.5%	13.5%	27.5%	40.0%
Grade 5 Mathematics	63.6%	64.1%	14.3%	11.4%	41.2%
Grade 6 Mathematics	83.8%	78.7%	34.8%	28.6%	14.8%
<b>Grand Total</b>	<b>67.2%</b>	<b>70.7%</b>	<b>27.6%</b>	<b>21.5%</b>	<b>36.7%</b>

Accountability Status

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

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.1%	94.6%	93.8%	93.8%	93.2%

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	1.3%	1.0%	1.3%	1.4%	0.9%
Asian	2.0%	2.3%	2.3%	1.7%	2.1%
Black or African American	71.4%	72.1%	74.3%	77.6%	70.7%
Hispanic	9.4%	9.6%	8.9%	8.8%	12.5%
Two or more		0.7%	1.3%		
White	15.8%	14.3%	11.9%	10.5%	13.7%

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	26	0	0	0	0	0
2008-2009	10	9	1	9	1	10
2009-2010	4	2	2	2	2	4
2010-2011	7	5	2	5	2	7
2011-2012	2	2	0	2	0	2

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Kimberly Harris-Pappin

School 01  
Martin B. Anderson

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	28.2	24.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.5	4.5
Non-instructional	13.0	13.0
<b>Total</b>	<b><u>47.7</u></b>	<b><u>43.7</u></b>
Pupil-Teacher Ratio	10.9 : 1	13.3 : 1
Pupil-Other-Staff Ratio	15.7 : 1	16.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>7.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	306	322

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,169,881	50.3%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 63,201	2.7%
0206: Title I - Kindergarten	\$ 60,315	2.6%
0230: Title I - Reading / Library	\$ 30,158	1.3%
1199: English Language Learning	\$ 29,625	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 614,133	26.4%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.3%
1503: Cntrl Alloc-Custodial	\$ 97,599	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.6%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.0%
1521: Regents Reform	\$ 25,280	1.1%
4528: C4E - In-School Suspension	\$ 27,988	1.2%
	<b><u>\$ 2,324,829</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,676,180	\$ 2,275,974
Other Compensation	77,581	-
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	8,000	-
Facilities and Related	45,185	48,855
Technology	-	-
Other Variable Expenses	20,891	-
<b>Total</b>	<b><u>\$ 2,830,837</u></b>	<b><u>\$ 2,324,829</u></b>

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.



85 Hillside Ave. 14610

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Kimberly Harris-Pappin

School 01  
Martin B. Anderson

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10102	1.00	1.00	122,209
A320	Asst Principal - Element-10102	1.00	1.00	102,021
C204	CLERK TYPIST BILINGUAL-10102	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-10102	1.00	1.00	49,535
C343	ASST CUSTODIAN ENGINEER-10102	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10102	1.00	1.00	57,251
C701	PARA BREAK-10102	2.00	2.00	22,184
C703	Parent Liaison-10102	1.00	1.00	26,408
C707	PARA SPEC ED-10102	6.00	6.00	22,184
C773	Tchr Asst - Special Educ-10102	3.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-10102	1.00	-	63,201
T108	ELA Coach-10102	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-10102	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-10102	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10102	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-10102	1.00	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-10102	1.00	1.00	60,315
T377	TCHR-ART-10102	0.80	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10102	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-10102	0.50	0.50	60,315
T464	TCHR-COORDINATOR OF SPEC-10102	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-10102	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-10102	1.90	1.90	69,745
T643	TCHR-ESOL-10102	0.80	-	60,315
T700	Tchr - Mentor Release-10102	1.00	1.00	63,201
T700	Tchr - Mentor Release-10102	0.40	0.40	63,201
T710	TCHR-SPEC ED-10102	-	0.50	60,315
T710	TCHR-SPEC ED-10102	2.50	2.50	60,315
T717	TCHR-HEARING IMPAIRED-10102	1.00	1.00	69,745
T946	SCHOOL PSYCHOLOGIST-10102	0.60	0.60	69,745
T949	SCH SOCIAL WORKER-10102	0.40	0.40	60,315
<b>Grand Total</b>		<b>47.70</b>	<b>43.70</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal James Palermo  
Data From School Year 2011-12

School 02  
Clara Barton

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	32.7%	59.0%	28.3%	30.6%	7.5%
Grade 4 English Language Arts	42.2%	54.5%	30.8%	36.0%	11.4%
Grade 5 English Language Arts	52.9%	48.8%	12.5%	35.9%	33.3%
Grade 6 English Language Arts	48.8%	67.4%	42.6%	44.8%	17.2%
<b>Grand Total</b>	<b>44.0%</b>	<b>57.6%</b>	<b>28.0%</b>	<b>37.5%</b>	<b>18.4%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	65.4%	85.2%	39.1%	33.3%	7.5%
Grade 4 Mathematics	50.0%	54.5%	38.5%	44.0%	20.0%
Grade 5 Mathematics	63.8%	63.4%	23.2%	29.2%	54.0%
Grade 6 Mathematics	67.4%	46.8%	57.4%	43.1%	29.7%
<b>Grand Total</b>	<b>61.8%</b>	<b>63.7%</b>	<b>38.8%</b>	<b>37.3%</b>	<b>29.6%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.0%	91.9%	92.6%	93.2%	92.5%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	3	0	0	0	0	0
2008-2009	15	13	2	13	2	15
2009-2010	3	0	3	1	2	3
2010-2011	2	0	2	1	1	2
2011-2012	5	0	4	1	3	4

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native					0.3%
Asian		0.3%	0.3%	0.6%	1.0%
Black or African American	92.0%	90.5%	89.6%	89.0%	86.8%
Hispanic	3.3%	4.3%	5.4%	5.2%	6.2%
Two or more	0.3%	0.3%	0.6%		
White	4.4%	4.6%	4.2%	5.2%	5.7%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal James Palermo

School 02  
Clara Barton

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	42.5	44.5
Principals/AP/AD	2.0	2.0
Other Instructional	7.6	13.7
Non-instructional	12.2	11.2
<b>Total</b>	<b><u>64.3</u></b>	<b><u>71.4</u></b>
Pupil-Teacher Ratio	10.3 : 1	11.6 : 1
Pupil-Other-Staff Ratio	20.1 : 1	19.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	439	516

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,887,570	48.7%
0206: Title I - Kindergarten	\$ 90,473	2.3%
0230: Title I - Reading / Library	\$ 60,315	1.6%
0351: Extend Day/Violence Prevention	\$ 31,601	0.8%
0513: The Primary Project	\$ 4,062	0.1%
1416: Primary Project	\$ 8,482	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 1,274,437	32.9%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.2%
1503: Cntrl Alloc-Custodial	\$ 142,967	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 126,662	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.9%
1509: Cntrl Alloc-ESOL	\$ 30,158	0.8%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
<b>Total</b>	<b><u>\$ 3,879,299</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,435,076	\$ 3,803,774
Other Compensation	129,209	2,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	7,000	3,000
Facilities and Related	31,228	55,290
Technology	-	-
Other Variable Expenses	30,413	15,235
<b>Total</b>	<b><u>\$ 3,632,926</u></b>	<b><u>\$ 3,879,299</u></b>

Budget

Mission: We are a community of lifelong learners, who teach and learn with a sense of purpose.



**190 Reynolds St. 14608**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal James Palermo

School 02  
Clara Barton

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	122,209
A320	Asst Principal - Element-10202	1.00	1.00	102,021
C207	Office Clerk III-10202	1.00	2.00	31,361
C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	49,535
C321	Cleaner-10202	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-10202	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10202	1.00	1.00	57,251
C454	SCHOOL SENTRY I	-	1.00	25,147
C701	PARA BREAK-10202	2.00	2.00	22,184
C703	Parent Liaison-10202	1.00	1.00	26,408
C707	PARA SPEC ED-10202	3.00	-	22,184
C767	PARA PRIMARY PROJ-10202	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-10202	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-10202	4.00	9.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-10202	1.00	-	63,201
T108	ELA Coach-10202	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-10202	7.00	8.00	60,315
T311	TCHR-ELEM 4-6-10202	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10202	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-10202	1.80	2.00	60,315
T377	TCHR-ART-10202	0.60	1.10	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.50	60,315
T390	LIBRARY MEDIA SPECIALIST-10202	1.00	1.00	60,315
T463	TCHR-ENGLISH-10202	1.00	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-10202	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-10202	0.40	0.30	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE	-	0.40	60,315
T471	TCHR-MATH-10202	1.00	1.50	60,315
T474	TCHR-SCIENCE-10202	1.00	1.00	60,315
T475	TCHR-SOCIAL STUDIES-10202	1.00	1.00	60,315
T482	TCHR-REGISTRAR-10202	0.20	-	65,684
T622	TCHR-SPEC ED SP/HH-10202	1.90	1.90	69,745
T643	TCHR-ESOL-10202	0.20	0.50	60,315
T687	Tchr-on-Assignment OCIP-10202	1.00	-	60,315
T710	TCHR-SPEC ED-10202	11.50	13.60	60,315
T802	TCHR-ON ASSIGN-MATH SPE-10202	-	-	63,201
T804	TCHR-WELLNESS CTR. COOR.-10202	1.00	-	63,201
T804	TCHR-WELLNESS CTR. COOR.	-	0.50	63,201
T936	COUNSELOR-10202	0.40	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-10202	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-10202	1.20	1.20	60,315
<b>Grand Total</b>		<b>64.30</b>	<b>71.40</b>	

Personnel

Principal Connie Wehner  
Data From School Year 2011-12

School 03  
Nathaniel Rochester Community School

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	56.5%	48.4%	12.9%	16.7%	19.0%
Grade 4 English Language Arts	41.8%	46.9%	17.8%	27.9%	6.2%
Grade 5 English Language Arts	55.6%	45.3%	27.3%	22.9%	20.7%
Grade 6 English Language Arts	50.9%	66.7%	20.4%	26.2%	13.6%
Grade 7 English Language Arts	31.9%	50.7%	20.6%	13.0%	17.5%
Grade 8 English Language Arts	31.3%	48.1%	20.2%	18.8%	9.0%
<b>Grand Total</b>	<b>43.3%</b>	<b>50.8%</b>	<b>19.8%</b>	<b>20.3%</b>	<b>14.2%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	90.3%	84.7%	20.6%	20.3%	7.9%
Grade 4 Mathematics	58.2%	60.9%	24.3%	14.9%	13.8%
Grade 5 Mathematics	75.5%	50.9%	24.2%	25.7%	8.6%
Grade 6 Mathematics	65.4%	51.8%	16.7%	26.2%	7.6%
Grade 7 Mathematics	41.0%	65.3%	28.4%	16.2%	32.7%
Grade 8 Mathematics	37.3%	46.2%	7.3%	13.3%	17.0%
<b>Grand Total</b>	<b>58.7%</b>	<b>59.7%</b>	<b>20.5%</b>	<b>18.8%</b>	<b>16.3%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	93.5%	93.2%	91.8%	92.9%	93.1%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	291	0	0	0	0	0
2008-2009	145	138	32	141	29	170
2009-2010	79	80	22	83	19	102
2010-2011	205	253	15	253	15	268
2011-2012	6	0	7	1	6	7

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.3%	0.3%	0.2%	0.2%	0.2%
Asian	0.2%	0.3%	0.2%	1.1%	1.7%
Black or African American	88.6%	89.7%	88.0%	86.6%	84.3%
Hispanic	7.6%	7.1%	7.1%	8.1%	8.3%
Native Hawaiian and Other Pacific Islander			0.2%		
Two or more	0.2%	0.2%	0.2%		
White	3.2%	2.4%	4.2%	4.1%	5.6%

Regents Exams

Item Description	% 65 and Above		
	2007-2008	2008-2009	2010-2011
Regents Integrated Algebra		46.0%	75.0%
Regents Living Environment	64.0%	37.0%	
Regents U.S. History and Government			37.0%

Total Cohort

School Year	03 - Nathaniel Rochester Community School			%		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009						62.0%
2009-2010	0.0%	0.0%	52.3%			
2010-2011	0.0%	0.0%	56.4%			

Profile

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Connie Wehner

School 03  
Nathaniel Rochester Community School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	56.3	52.0
Principals/AP/AD	3.0	3.0
Other Instructional	7.0	7.4
Non-instructional	12.5	12.5
<b>Total</b>	<b><u>78.8</u></b>	<b><u>74.9</u></b>
Pupil-Teacher Ratio	11.5 : 1	12.7 : 1
Pupil-Other-Staff Ratio	28.8 : 1	28.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	648	660

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,600,644	60.0%
0206: Title I - Kindergarten	\$ 90,473	2.1%
0230: Title I - Reading / Library	\$ 60,315	1.4%
1199: English Language Learning	\$ 53,837	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 830,230	19.2%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.8%
1503: Cntrl Alloc-Custodial	\$ 142,967	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 193,032	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 84,441	1.9%
1509: Cntrl Alloc-ESOL	\$ 66,347	1.5%
1511: Cntrl Alloc-Counselors	\$ 60,315	1.4%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,332,797</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,236,833	\$ 4,238,582
Other Compensation	225,569	-
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	29,500	12,215
Facilities and Related	70,554	77,000
Technology	2,000	-
Other Variable Expenses	2,000	2,000
<b>Total</b>	<b><u>\$ 4,569,456</u></b>	<b><u>\$ 4,332,797</u></b>

Mission: It is our mission to educate, collaborate, and prepare. NRCS is a place for your child to grow from a young child to a young adult in an environment of caring. Students are part of a positive educational, social and emotional community where they can continually grow to be responsible and respectful. Our students, from age 4 to age 16, coexist in an atmosphere of support, encouragement and success.



85 Adams St. 14608

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Connie Wehner

School 03  
Nathaniel Rochester Community School

**Personnel Summary**

Job Code	Job Title	2012-2013		Average Salary
		Amended	2013-2014 Proposed	
A303	PRINCIPAL-ELEMENTARY SCHOOL	-	1.00	122,209
A320	Asst Principal - Elemen-10302	2.00	2.00	102,021
A401	PRINCIPAL-SECONDARY-10302	1.00	-	122,209
A702	COORD ADMIN SPEC ED-SEC-10302	1.00	-	84,398
C203	Office Clerk IV-10302	2.00	2.00	29,625
C242	Sr School Secretary Bil-10302	1.00	1.00	53,837
C321	CLEANER-10302	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-10302	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10302	1.00	1.00	57,251
C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	25,147
C701	PARA BREAK-10302	2.00	2.00	22,184
C703	Parent Liaison-10302	1.00	1.00	26,408
C710	PARA SPEC ED 1:1-10302	1.00	1.00	22,184
C719	PARA POOL 30 HRS	1.00	1.00	24,150
C773	Tchr Asst - Special Edu-10302	2.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-10302	1.00	-	63,201
T108	ELA Coach-10302	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-10302	9.00	9.00	60,315
T311	TCHR-ELEM 4-6-10302	9.00	9.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-10302	1.60	1.30	60,315
T375	TCHR-PHYSICAL EDUCATION-10302	3.00	2.60	60,315
T377	TCHR-ART-10302	1.60	1.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.60	-	60,315
T380	TCHR-TECHNOLOGY-10302	0.40	1.00	60,315
T390	LIBRARY MEDIA SPECIALIS-10302	1.00	1.00	60,315
T463	TCHR-ENGLISH-10302	2.00	3.00	60,315
T465	TCHR-HEALTH EDUCATION-10302	0.90	0.50	60,315
T468	TCHR-FAMILY & CONSUMER -10302	0.40	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE-10302	0.60	0.80	60,315
T471	TCHR-MATH-10302	2.20	3.00	60,315
T474	TCHR-SCIENCE-10302	2.00	2.00	60,315
T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	60,315
T482	TCHR-REGISTRAR-10302	0.30	-	65,684
T621	Tchr on Assign ISS-10302	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-10302	2.00	2.00	69,745
T643	TCHR-ESOL-10302	1.00	1.10	60,315
T683	Tchr-on-Assignment-10302	0.70	-	60,315
T710	TCHR-SPEC ED-10302	10.00	9.00	60,315
T755	Per Diem Building Teach-10302	1.00	-	39,960
T936	COUNSELOR-10302	1.00	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-10302	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-10302	1.00	1.40	60,315
<b>Grand Total</b>		<b>78.80</b>	<b>74.90</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Karon A. Jackson  
Data From School Year 2011-12

School 04  
George Mather Forbes

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	51.2%	41.3%	15.7%	10.5%	2.0%
Grade 4 English Language Arts	63.8%	76.9%	41.5%	34.8%	21.4%
Grade 5 English Language Arts	62.0%	64.2%	32.4%	31.3%	25.7%
Grade 6 English Language Arts	57.6%	70.6%	45.8%	41.0%	41.4%
Grade 7 English Language Arts					36.8%
<b>Grand Total</b>	<b>59.1%</b>	<b>63.0%</b>	<b>34.0%</b>	<b>29.7%</b>	<b>23.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	65.0%	70.2%	17.6%	23.7%	16.0%
Grade 4 Mathematics	66.7%	65.0%	34.1%	34.8%	34.1%
Grade 5 Mathematics	64.0%	51.9%	40.5%	25.0%	48.6%
Grade 6 Mathematics	47.5%	51.9%	36.2%	30.8%	48.4%
Grade 7 Mathematics					55.3%
<b>Grand Total</b>	<b>60.2%</b>	<b>59.1%</b>	<b>31.6%</b>	<b>29.0%</b>	<b>38.5%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.9%	92.4%	92.4%	91.9%	97.2%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	61	0	0	0	0	0
2009-2010	6	0	7	1	6	7
2010-2011	2	0	2	1	1	2
2011-2012	4	0	4	1	3	4

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native		0.2%	0.3%		
Asian	0.5%	0.2%	0.3%		0.7%
Black or African American	86.9%	86.8%	87.9%	85.8%	81.9%
Hispanic	7.3%	7.2%	5.6%	6.6%	9.7%
Native Hawaiian and Other Pacific Islander	0.2%	0.2%	0.3%		
Two or more			0.3%		
White	5.1%	5.2%	5.4%	7.7%	7.7%

**Regents Exams**

Item Description	% 65 and Above 2011-2012
Regents Global History and Geography	0.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Karon A. Jackson

School 04  
George Mather Forbes

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	49.8	43.4
Principals/AP/AD	2.0	2.0
Other Instructional	9.7	13.5
Non-instructional	29.7	25.7
<b>Total</b>	<b><u>91.2</u></b>	<b><u>84.6</u></b>
Pupil-Teacher Ratio	9.2 : 1	10.5 : 1
Pupil-Other-Staff Ratio	11 : 1	11 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5 : 1</b>	<b>5.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	457	454

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,703,325	40.8%
0206: Title I - Kindergarten	\$ 60,315	1.4%
0230: Title I - Reading / Library	\$ 60,315	1.4%
1134: QUAD A Program	\$ 32,000	0.8%
1416: Primary Project	\$ 12,544	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,787,217	42.8%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.9%
1503: Cntrl Alloc-Custodial	\$ 128,940	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 120,630	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.4%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.6%
1509: Cntrl Alloc-ESOL	\$ 30,158	0.7%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 4,171,102</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,057,422	\$ 4,071,887
Other Compensation	175,137	32,000
Fixed Obligation/Variability	1,500	-
Cash Capital Outlays	23,084	-
Facilities and Related	35,605	67,215
Technology	2,651	-
Other Variable Expenses	39,700	-
<b>Total</b>	<b><u>\$ 4,335,099</u></b>	<b><u>\$ 4,171,102</u></b>

Mission: We provide a safe and healthy environment where all children learn and develop their individual talents. Our vision is for all of our students to become good citizens and productive members of society.



**198 Dr. Samuel McCree Way 14611**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Karon A. Jackson

School 04  
George Mather Forbes

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	122,209
A320	Asst Principal - Element-10402	1.00	1.00	102,021
C207	Office Clerk III-10402	2.00	2.00	31,361
C236	SCHOOL SECRETARY/40 HR-10402	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-10402	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10402	1.00	1.00	57,251
C454	SCHOOL SENTRY I-10402	1.00	1.00	25,147
C701	PARA BREAK-10402	2.00	2.00	22,184
C703	Parent Liaison-10402	1.00	1.00	26,408
C707	PARA SPEC ED-10402	17.00	13.00	22,184
C710	PARA SPEC ED 1:1-10402	2.00	2.00	22,184
C767	PARA PRIMARY PROJ-10402	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-10402	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-10402	4.00	-	27,988
C773	Tchr Asst - Special Edu-10402	2.00	9.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T106	Response to Intervention Tchr	1.00	-	60,315
T107	Math Coach-10402	1.00	-	63,201
T108	ELA Coach-10402	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-10402	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-10402	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-10402	1.20	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-10402	2.00	2.00	60,315
T377	TCHR-ART-10402	1.00	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	-	60,315
T380	TCHR-TECHNOLOGY-10402	0.60	0.40	60,315
T390	LIBRARY MEDIA SPECIALIS-10402	1.00	1.00	60,315
T463	TCHR-ENGLISH-10402	1.00	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-10402	1.00	-	69,745
T465	TCHR-HEALTH EDUCATION-10402	0.40	0.20	60,315
T466	TCHR-MAP-10402	2.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER -10402	0.50	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE	0.40	0.60	60,315
T471	TCHR-MATH-10402	1.00	1.50	60,315
T474	TCHR-SCIENCE-10402	1.00	1.00	60,315
T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	60,315
T482	TCHR-REGISTRAR-10402	0.30	-	65,684
T622	TCHR-SPEC ED SP/HH-10402	5.00	5.00	69,745
T643	TCHR-ESOL-10402	0.60	0.50	60,315
T687	Tchr-on-Assignment OCIP-10402	1.00	-	60,315
T710	TCHR-SPEC ED-10402	7.00	13.00	60,315
T710	TCHR-SPEC ED-10402	7.00	-	60,315
T755	Per Diem Building Teach-10402	1.00	-	39,960
T936	COUNSELOR	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-10402	1.20	1.00	69,745
T949	SCH SOCIAL WORKER-10402	1.00	1.00	60,315
<b>Grand Total</b>		<b>91.20</b>	<b>84.60</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	39.0%	35.8%	25.0%	15.9%	37.5%
Grade 4 English Language Arts	44.3%	50.6%	35.5%	30.4%	15.1%
Grade 5 English Language Arts	48.6%	48.6%	39.5%	21.3%	18.1%
Grade 6 English Language Arts	41.3%	62.2%	41.7%	22.2%	17.1%
Grade 7 English Language Arts					11.0%
<b>Grand Total</b>	<b>43.2%</b>	<b>48.4%</b>	<b>35.0%</b>	<b>22.8%</b>	<b>19.5%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	60.5%	72.4%	30.3%	22.7%	43.8%
Grade 4 Mathematics	45.8%	64.7%	39.4%	30.2%	38.5%
Grade 5 Mathematics	43.4%	57.7%	25.3%	23.5%	20.5%
Grade 6 Mathematics	40.2%	60.5%	39.0%	27.8%	17.9%
Grade 7 Mathematics					25.7%
<b>Grand Total</b>	<b>47.5%</b>	<b>64.5%</b>	<b>33.6%</b>	<b>26.3%</b>	<b>28.2%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.8%	93.2%	93.2%	91.5%	95.2%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	95	0	0	0	0	0
2008-2009	2	0	2	0	2	2
2009-2010	4	0	4	2	2	4
2011-2012	4	0	3	0	3	3

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.5%	0.2%	0.4%	0.2%	0.3%
Asian	7.3%	13.9%	16.4%	19.0%	17.7%
Black or African American	62.8%	58.3%	57.1%	55.2%	54.0%
Hispanic	18.4%	18.4%	17.1%	16.2%	19.4%
Two or more	0.2%	0.2%	0.4%		
White	10.8%	9.0%	8.7%	9.4%	8.5%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Joanne Wideman

School 05  
John Williams

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	55.2	47.0
Principals/AP/AD	3.0	3.0
Other Instructional	3.6	5.3
Non-instructional	22.7	20.2
<b>Total</b>	<b><u>84.5</u></b>	<b><u>75.5</u></b>
Pupil-Teacher Ratio	10.9 : 1	12.7 : 1
Pupil-Other-Staff Ratio	20.6 : 1	20.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	604	596

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,309,472	56.3%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 63,201	1.5%
0206: Title I - Kindergarten	\$ 90,473	2.2%
0230: Title I - Reading / Library	\$ 60,315	1.5%
0513: The Primary Project	\$ 4,062	0.1%
1199: English Language Learning	\$ 54,772	1.3%
1416: Primary Project	\$ 8,482	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 663,471	16.2%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.0%
1503: Cntrl Alloc-Custodial	\$ 174,308	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 138,725	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.8%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.2%
1509: Cntrl Alloc-ESOL	\$ 229,197	5.6%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.7%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 4,099,503</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,611,767	\$ 4,013,568
Other Compensation	199,956	2,300
Fixed Obligation/Variability	28,830	-
Cash Capital Outlays	10,200	1,200
Facilities and Related	54,426	64,935
Technology	500	500
Other Variable Expenses	34,390	17,000
<b>Total</b>	<b><u>\$ 4,940,069</u></b>	<b><u>\$ 4,099,503</u></b>

Mission: Our mission is to produce articulate, responsible, and life-long learners. Our highly qualified staff will accomplish this by teaching a challenging and student-centered curriculum in a safe, supportive and culturally sensitive environment.



555 Plymouth Ave. N. 14608

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Joanne Wideman

School 05  
John Williams

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	122,209
A320	Asst Principal - Element-10502	2.00	2.00	102,021
C204	CLERK TYPIST BILINGUAL-10502	1.00	1.00	29,625
C207	Office Clerk III-10502	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-10502	1.00	1.00	49,535
C321	CLEANER-10502	-	0.50	28,054
C341	CUSTODIAL ASSISTANT-10502	3.00	2.00	31,341
C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10502	1.00	1.00	57,251
C454	SCHOOL SENTRY I-10502	1.00	2.00	25,147
C464	SCHOOL SENTRY I BILINGUAL	-	1.00	25,147
C701	PARA BREAK-10502	3.00	3.00	22,184
C703	Parent Liaison-10502	1.00	1.00	26,408
C707	PARA SPEC ED-10502	8.00	4.00	22,184
C710	PARA SPEC ED 1:1-10502	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-10502	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-10502	0.20	0.20	22,101
C773	Tchr Asst - Special Education	-	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T106	Response to Intervention Tchr	0.50	-	60,315
T107	Math Coach-10502	1.00	-	63,201
T108	ELA Coach-10502	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-10502	9.00	9.00	60,315
T311	TCHR-ELEM 4-6-10502	9.00	8.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10502	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-10502	1.40	1.10	60,315
T375	TCHR-PHYSICAL EDUCATION-10502	2.60	2.30	60,315
T377	TCHR-ART-10502	1.20	1.20	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10502	0.40	-	60,315
T380	TCHR-TECHNOLOGY-10502	0.60	0.70	60,315
T390	LIBRARY MEDIA SPECIALIST-10502	1.00	1.00	60,315
T463	TCHR-ENGLISH-10502	1.40	2.00	60,315
T464	TCHR-COORDINATOR OF SPEC-10502	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-10502	0.30	0.40	60,315
T468	TCHR-FAMILY & CONSUMER -10502	0.20	0.30	60,315
T469	TCHR-FOREIGN LANGUAGE-10502	0.20	0.60	60,315
T471	TCHR-MATH-10502	1.40	2.00	60,315
T474	TCHR-SCIENCE-10502	1.40	1.50	60,315
T475	TCHR-SOCIAL STUDIES-10502	1.40	1.50	60,315
T482	TCHR-REGISTRAR-10502	0.40	-	65,684
T622	TCHR-SPEC ED SP/HH-10502	1.30	1.30	69,745
T643	TCHR-ESOL-10502	5.00	3.80	60,315
T683	Tchr-on-Assignment-10502	1.00	-	60,315
T687	Tchr-on-Assignment OCIP-10502	1.00	-	60,315
T700	Tchr - Mentor Release-10502	1.00	1.00	63,201
T710	TCHR-SPEC ED-10502	8.00	6.50	60,315
T755	Per Diem Building Teach-10502	1.00	-	39,960
T936	COUNSELOR	0.40	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-10502	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-10502	1.20	1.20	60,315
<b>Grand Total</b>		<b>84.50</b>	<b>75.50</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	61.4%	67.5%	27.8%	31.1%	35.4%
Grade 4 English Language Arts	76.0%	87.7%	44.6%	46.7%	40.9%
Grade 5 English Language Arts	82.2%	78.6%	19.7%	20.0%	44.6%
Grade 6 English Language Arts	59.3%	81.4%	37.9%	30.0%	43.1%
Grand Total	68.8%	78.4%	32.3%	31.4%	40.5%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	83.9%	95.2%	34.7%	42.2%	41.0%
Grade 4 Mathematics	74.0%	96.0%	43.2%	41.7%	38.7%
Grade 5 Mathematics	89.3%	88.9%	29.9%	47.9%	48.4%
Grade 6 Mathematics	53.8%	78.6%	41.8%	39.4%	44.9%
Grand Total	74.5%	90.0%	37.2%	42.8%	42.7%

Accountability Status

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

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	93.0%	93.7%	93.3%	92.7%	91.2%

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	65	0	0	0	0	0
2008-2009	5	1	4	1	4	5
2009-2010	18	15	3	15	3	18
2010-2011	4	3	1	3	1	4
2011-2012	3	0	1	1	0	1

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.4%	0.6%	0.5%	0.2%	
Asian	0.5%	0.4%	1.3%	1.2%	2.0%
Black or African American	64.2%	62.8%	63.6%	63.3%	65.7%
Hispanic	14.9%	16.4%	14.5%	15.8%	16.0%
Two or more	0.4%	0.4%	0.4%		
White	19.7%	19.4%	19.7%	19.5%	16.2%

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal David Lincoln

School 07  
Virgil I. Grissom

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	47.4	44.0
Principals/AP/AD	2.0	3.0
Other Instructional	4.0	5.0
Non-instructional	10.7	10.7
<b>Total</b>	<b><u>64.1</u></b>	<b><u>62.7</u></b>
Pupil-Teacher Ratio	12.5 : 1	13.8 : 1
Pupil-Other-Staff Ratio	35.4 : 1	32.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.2 : 1</b>	<b>9.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	591	605

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,246,045	60.8%
0206: Title I - Kindergarten	\$ 120,630	3.3%
0230: Title I - Reading / Library	\$ 60,315	1.6%
0514: Primary Project #7, #42	\$ 5,174	0.1%
1199: English Language Learning	\$ 31,361	0.8%
1416: Primary Project	\$ 7,670	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 762,851	20.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.3%
1503: Cntrl Alloc-Custodial	\$ 128,940	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	1.6%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.6%
1509: Cntrl Alloc-ESOL	\$ 60,315	1.6%
4528: C4E - In-School Suspension	\$ 27,988	0.8%
<b>Total</b>	<b><u>\$ 3,694,127</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,750,734	\$ 3,601,997
Other Compensation	101,457	5,000
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	11,500	13,000
Facilities and Related	29,654	45,300
Technology	1,600	6,830
Other Variable Expenses	40,010	22,000
<b>Total</b>	<b><u>\$ 3,937,955</u></b>	<b><u>\$ 3,694,127</u></b>

Budget

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



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal David Lincoln

School 07  
Virgil I. Grissom

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	122,209
A320	Asst Principal - Element-10702	1.00	2.00	102,021
C203	Office Clerk IV-10702	1.00	1.00	29,625
C208	CLERK III WITH TYP BILGL-10702	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10702	1.00	1.00	57,251
C481	PROJECT WORKER-10702	1.00	1.00	35,289
C701	PARA BREAK-10702	2.00	2.00	22,184
C710	PARA SPEC ED 1:1-10702	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-10702	0.40	0.30	16,247
C767	PARA PRIMARY PROJ-10702	0.10	0.20	16,247
C768	Sr Assoc PMHP Para-10702	0.20	0.20	22,101
C773	Tchr Asst - Special Edu-10702	1.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention-10702	1.00	-	60,315
T105	Intervention/Prevention-10702	1.00	-	60,315
T107	Math Coach-10702	1.00	-	63,201
T108	ELA Coach-10702	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.90	60,315
T310	TCHR-ELEM 1-3-10702	11.00	12.00	60,315
T311	TCHR-ELEM 4-6-10702	11.00	11.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	4.00	60,315
T373	TCHR-MUSIC,VOCAL-10702	1.00	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-10702	1.60	2.00	60,315
T377	TCHR-ART-10702	1.00	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	-	60,315
T380	TCHR-TECHNOLOGY	-	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-10702	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-10702	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.40	60,315
T621	Tchr on Assign ISS-10702	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-10702	2.30	2.30	69,745
T643	TCHR-ESOL-10702	1.00	1.00	60,315
T710	TCHR-SPEC ED-10702	8.00	8.00	60,315
T946	SCHOOL PSYCHOLOGIST-10702	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-10702	1.00	1.00	60,315
<b>Grand Total</b>		<b>64.10</b>	<b>62.70</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	31.6%	58.8%	13.9%	7.2%	6.1%
Grade 4 English Language Arts	47.5%	49.2%	16.9%	16.4%	9.7%
Grade 5 English Language Arts	47.1%	68.5%	39.1%	18.6%	15.0%
Grade 6 English Language Arts	25.0%	52.9%	24.5%	14.3%	26.2%
Grade 7 English Language Arts					9.8%
<b>Grand Total</b>	<b>38.3%</b>	<b>57.0%</b>	<b>21.8%</b>	<b>13.5%</b>	<b>12.6%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	41.8%	63.8%	10.0%	13.3%	3.7%
Grade 4 Mathematics	36.5%	53.4%	27.7%	16.4%	19.4%
Grade 5 Mathematics	40.8%	63.6%	26.1%	15.3%	15.0%
Grade 6 Mathematics	17.2%	34.2%	41.5%	28.6%	29.2%
Grade 7 Mathematics					12.3%
<b>Grand Total</b>	<b>34.0%</b>	<b>52.9%</b>	<b>24.6%</b>	<b>17.1%</b>	<b>15.5%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	85.4%	87.2%	88.3%	87.4%	96.5%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	55	0	0	0	0	0
2008-2009	29	17	12	18	11	29
2009-2010	8	0	8	0	8	8
2011-2012	7	0	7	1	6	7

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.6%	0.8%	0.9%	0.8%	0.6%
Asian	1.4%	1.0%	1.3%	1.7%	1.4%
Black or African American	63.2%	61.6%	61.6%	61.0%	56.0%
Hispanic	30.7%	33.1%	31.2%	31.5%	36.9%
Native Hawaiian and Other Pacific Islander					0.2%
Two or more	0.6%	0.4%	0.4%		
White	3.5%	3.1%	4.6%	5.0%	4.9%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Mark Mathews

School 08  
Roberto Clemente

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	55.7	48.2
Principals/AP/AD	4.0	4.0
Other Instructional	6.7	6.7
Non-instructional	16.7	17.7
<b>Total</b>	<b><u>83.1</u></b>	<b><u>76.6</u></b>

Pupil-Teacher Ratio	12.2 : 1	13.7 : 1
Pupil-Other-Staff Ratio	24.7 : 1	23.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>8.6 : 1</b>

**Student Enrollment**

Total Enrollment	677	662
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,446,505	54.1%
0206: Title I - Kindergarten	\$ 90,473	2.0%
0230: Title I - Reading / Library	\$ 60,315	1.3%
0351: Extend Day/Violence Prevention	\$ 63,201	1.4%
0513: The Primary Project	\$ 4,062	0.1%
0829: SIF ELS School #8	\$ 493,466	10.9%
1199: English Language Learning	\$ 29,625	0.7%
1416: Primary Project	\$ 16,605	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 632,143	14.0%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.7%
1503: Cntrl Alloc-Custodial	\$ 171,021	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 150,788	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.6%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.1%
1509: Cntrl Alloc-ESOL	\$ 60,315	1.3%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.7%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,521,545</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,412,788	\$ 4,160,322
Other Compensation	515,934	171,893
Fixed Obligation/Variability	75,240	38,000
Cash Capital Outlays	15,975	1,895
Facilities and Related	169,276	66,245
Technology	4,000	-
Other Variable Expenses	105,040	83,190
<b>Total</b>	<b><u>\$ 5,298,253</u></b>	<b><u>\$ 4,521,545</u></b>

Mission: As proud members of the Roberto Clemente Expeditionary Learning community, we take full responsibility for the achievement of every student. We expect excellence from every member of our community. Safety, respect and high standards of character provide the foundation for positive relationships. As citizen scholars, students and adults, we contribute to the continual improvement of the school and the community at large.



1180 St. Paul St. 14621

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Mark Mathews

School 08  
Roberto Clemente

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	122,209
A320	Asst Principal - Element-10802	2.00	2.00	102,021
A320	Asst Principal - Element-10802	1.00	1.00	102,021
C203	Office Clerk IV	-	1.00	29,625
C204	Office Clerk IV Bilingu-10802	1.00	1.00	29,625
C207	Office Clerk III-10802	1.00	1.00	31,361
C321	CLEANER-10802	1.50	1.50	28,054
C341	CUSTODIAL ASSISTANT-10802	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10802	1.00	1.00	57,251
C454	SCHOOL SENTRY I-10802	2.00	2.00	25,147
C701	PARA BREAK-10802	2.00	2.00	22,184
C703	Parent Liaison-10802	1.00	1.00	26,408
C707	PARA SPEC ED-10802	4.00	4.00	22,184
C767	PARA PRIMARY PROJ-10802	0.25	0.25	16,247
C767	PARA PRIMARY PROJ-10802	0.75	0.75	16,247
C768	Sr Assoc PMHP Para-10802	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-10802	3.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention Tchr	1.00	-	60,315
T107	Math Coach-10802	1.00	-	63,201
T108	ELA Coach-10802	1.00	-	63,201
T108	ELA Coach-10802	1.00	1.00	63,201
T109	Data Coach-10802	2.00	1.00	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-10802	11.00	10.00	60,315
T311	TCHR-ELEM 4-6-10802	11.00	10.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-10802	1.60	1.20	60,315
T375	TCHR-PHYSICAL EDUCATION-10802	3.00	2.60	60,315
T377	TCHR-ART-10802	1.60	1.30	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10802	0.30	-	60,315
T380	TCHR-TECHNOLOGY-10802	0.40	0.80	60,315
T390	LIBRARY MEDIA SPECIALIST-10802	1.00	1.00	60,315
T463	TCHR-ENGLISH-10802	1.40	1.80	60,315
T464	TCHR-COORDINATOR OF SPEC-10802	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-10802	0.40	0.30	60,315
T468	TCHR-FAMILY & CONSUMER -10802	0.40	0.50	60,315
T469	TCHR-FOREIGN LANGUAGE	0.20	0.60	60,315
T471	TCHR-MATH-10802	1.40	1.80	60,315
T471	TCHR-MATH-10802	0.30	-	60,315
T474	TCHR-SCIENCE-10802	1.20	1.50	60,315
T475	TCHR-SOCIAL STUDIES-10802	1.40	1.20	60,315
T482	TCHR-REGISTRAR-10802	0.30	-	65,684
T622	TCHR-SPEC ED SP/HH-10802	0.80	0.80	69,745
T643	TCHR-ESOL-10802	1.00	1.00	60,315
T687	Tchr-on-Assignment OCIP-10802	1.00	-	60,315
T710	TCHR-SPEC ED-10802	6.00	6.00	60,315
T755	Per Diem Building Teach-10802	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR-10802	0.50	1.00	63,201
T936	COUNSELOR-10802	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-10802	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-10802	1.20	1.20	60,315
<b>Grand Total</b>		<b>83.10</b>	<b>76.60</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sharon Jackson  
Data From School Year 2011-12

School 09  
Dr. Martin Luther King, Jr.

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	32.1%	41.1%	18.7%	19.0%	11.4%
Grade 4 English Language Arts	43.0%	36.6%	18.3%	16.5%	18.6%
Grade 5 English Language Arts	52.2%	53.4%	8.5%	16.7%	11.8%
Grade 6 English Language Arts	31.6%	53.0%	27.4%	6.5%	13.8%
<b>Grand Total</b>	<b>39.8%</b>	<b>46.1%</b>	<b>18.3%</b>	<b>15.0%</b>	<b>13.9%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	78.2%	75.5%	44.1%	33.3%	25.2%
Grade 4 Mathematics	69.6%	66.7%	31.4%	24.7%	43.1%
Grade 5 Mathematics	51.0%	79.8%	22.5%	30.9%	30.8%
Grade 6 Mathematics	37.0%	68.1%	46.0%	17.9%	27.6%
<b>Grand Total</b>	<b>58.1%</b>	<b>72.5%</b>	<b>36.1%</b>	<b>27.0%</b>	<b>31.7%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	90.2%	91.2%	91.8%	92.4%	91.7%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	133	0	0	0	0	0
2008-2009	19	12	7	12	7	19
2009-2010	6	1	5	1	5	6
2010-2011	5	1	5	2	4	6
2011-2012	2	0	2	0	2	2

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.3%	0.3%	0.6%	0.3%	0.3%
Asian					0.1%
Black or African American	38.2%	37.5%	38.2%	36.5%	34.9%
Hispanic	59.1%	59.9%	59.1%	61.2%	63.1%
Native Hawaiian and Other Pacific Islander		0.1%	0.2%	0.1%	0.1%
Two or more	0.1%	0.3%	0.5%		
White	2.3%	1.8%	1.5%	1.8%	1.5%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sharon Jackson

School 09  
Dr. Martin Luther King, Jr.

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	60.6	57.7
Principals/AP/AD	4.0	4.0
Other Instructional	9.4	8.5
Non-instructional	12.4	14.4
<b>Total</b>	<b><u>86.4</u></b>	<b><u>84.6</u></b>
Pupil-Teacher Ratio	12.3 : 1	13.5 : 1
Pupil-Other-Staff Ratio	29 : 1	29 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>9.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	748	779

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,941,596	40.4%
0206: Title I - Kindergarten	\$ 150,788	3.1%
0230: Title I - Reading / Library	\$ 60,315	1.3%
0513: The Primary Project	\$ 7,311	0.2%
1199: English Language Learning	\$ 1,076,992	22.4%
1370: Section 504 Rehabilitation Act	\$ 44,368	0.9%
1416: Primary Project	\$ 16,605	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 445,157	9.3%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.5%
1503: Cntrl Alloc-Custodial	\$ 160,281	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 156,819	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 84,441	1.8%
1509: Cntrl Alloc-ESOL	\$ 482,520	10.0%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.6%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,807,547</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,889,988	\$ 4,691,237
Other Compensation	575,460	4,000
Fixed Obligation/Variability	2,070	-
Cash Capital Outlays	18,127	15,000
Facilities and Related	54,348	77,310
Technology	23,040	20,000
Other Variable Expenses	25,922	-
<b>Total</b>	<b><u>\$ 5,588,955</u></b>	<b><u>\$ 4,807,547</u></b>

Budget

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

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sharon Jackson

School 09

Dr. Martin Luther King, Jr.

**Personnel Summary**

Job Code	Job Title	2012-2013	2013-2014	Average
		Amended	Proposed	Salary
A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	122,209
A320	Asst Principal - Element-10902	2.00	2.00	102,021
A412	Expanded Lrng. Res. Coo-10902	1.00	1.00	69,525
C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00	29,625
C208	CLERK III WITH TYP BILGL-10902	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-10902	1.00	2.00	31,341
C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-10902	1.00	1.00	57,251
C464	SCHOOL SENTRY I BILINGUAL	-	1.00	25,147
C701	PARA BREAK-10902	1.00	1.00	22,184
C702	PARA ADA-10902	2.00	2.00	22,184
C703	Parent Liaison-10902	1.00	1.00	26,408
C710	PARA SPEC ED 1:1-10902	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-10902	0.75	0.75	16,247
C767	PARA PRIMARY PROJ-10902	0.45	0.45	16,247
C768	Sr Assoc PMHP Para-10902	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-10902	2.00	2.00	27,988
C778	Tchr Asst - Spec Ed Bil-10902	-	2.00	27,988
C778	Tchr Asst - Spec Ed Bil-10902	2.00	-	27,988
C779	Tchr Asst Bilingual-10902	2.00	-	35,548
C786	Tchr Asst - ISS	-	1.00	27,988
T106	Response to Intervention Tchr	0.20	-	60,315
T107	Math Coach	1.00	-	63,201
T108	ELA Coach	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.00	60,315
T310	TCHR-ELEM 1-3-10902	7.00	9.00	60,315
T310	Tchr-Elem 1-3	0.20	-	60,315
T311	TCHR-ELEM 4-6-10902	5.00	6.00	60,315
T313	Tchr-Elem 1-3 Bilingual	-	6.00	60,315
T314	Tchr-Elem 4-6 Bilingual	-	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	60,315
T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-10902	1.00	1.30	60,315
T375	TCHR-PHYSICAL EDUCATION-10902	2.60	2.60	60,315
T377	TCHR-ART-10902	1.00	1.30	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.50	60,315
T390	LIBRARY MEDIA SPECIALIST-10902	1.00	1.00	60,315
T393	Tchr-Literacy-10902	7.40	-	60,315
T393	Tchr-Literacy	0.20	-	60,315
T463	TCHR-ENGLISH-10902	0.20	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-10902	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-10902	0.20	0.10	60,315
T468	TCHR-FAMILY & CONSUMER -10902	0.20	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE	-	0.20	60,315
T471	TCHR-MATH	-	1.00	60,315
T474	TCHR-SCIENCE	-	0.40	60,315
T475	TCHR-SOCIAL STUDIES	-	0.40	60,315
T622	TCHR-SPEC ED SP/HH-10902	2.50	2.50	69,745
T640	TCHR-BILINGUAL EDUCATION-10902	12.00	-	60,315
T640	TCHR-BILINGUAL EDUCATIO-10902	0.40	-	60,315
T642	TCHR-BILINGUAL-MATH-10902	0.20	-	60,315
T643	TCHR-ESOL-10902	5.60	8.00	60,315
T646	TCHR-BILINGUAL-SCIENCE-10902	0.20	-	60,315

Personnel

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sharon Jackson

School 09  
Dr. Martin Luther King, Jr.

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
T647	TCHR-BILINGUAL-SOC ST-10902	0.20	-	60,315
T687	Tchr-on-Assignment OCIP-10902	1.00	-	60,315
T710	TCHR-SPEC ED-10902	2.00	2.50	60,315
T711	TCHR-SPEC ED BILINGUAL-10902	-	2.50	60,315
T711	TCHR-SPEC ED BILINGUAL-10902	2.50	-	60,315
T805	Tchr-on-Assign AIS Bil-10902	1.00	-	63,201
T936	COUNSELOR	-	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-10902	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-10902	1.00	1.00	60,315
T952	Sch Soc Wrk Bil-10902	0.40	0.40	60,315
	<b>Grand Total</b>	<b>86.40</b>	<b>84.60</b>	

Personnel



**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above	
	2010-2011	2011-2012
Grade 3 English Language Arts	13.9%	14.6%
Grade 4 English Language Arts		26.3%
<b>Grand Total</b>	<b>13.9%</b>	<b>20.3%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above	
	2010-2011	2011-2012
Grade 3 Mathematics	22.2%	26.8%
Grade 4 Mathematics		28.9%
<b>Grand Total</b>	<b>22.2%</b>	<b>27.8%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance		
	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	93.6%	92.6%	93.4%

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

Race Description	2009-2010	2010-2011	2011-2012
	%	%	%
American Indian and Alaska Native	1.6%	1.7%	1.7%
Asian	2.5%	1.7%	0.9%
Black or African American	85.2%	80.9%	82.0%
Hispanic	4.9%	9.2%	8.2%
White	5.7%	6.4%	7.3%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2009-2010	3	3	0	3	0	3
2010-2011	11	14	0	14	0	14
2011-2012	9	8	1	8	1	9

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Camaron Clyburn

School 10  
Dr. Walter Cooper Academy

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	26.2	24.7
Principals/AP/AD	1.0	2.0
Other Instructional	1.4	2.5
Non-instructional	10.5	10.5
<b>Total</b>	<b><u>39.1</u></b>	<b><u>39.7</u></b>
Pupil-Teacher Ratio	9.9 : 1	12.3 : 1
Pupil-Other-Staff Ratio	20.2 : 1	20.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>7.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	260	303

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,126,733	50.7%
0206: Title I - Kindergarten	\$ 60,315	2.7%
0230: Title I - Reading / Library	\$ 30,158	1.4%
0513: The Primary Project	\$ 3,249	0.1%
1199: English Language Learning	\$ 49,535	2.2%
1416: Primary Project	\$ 14,168	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 567,932	25.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.5%
1503: Cntrl Alloc-Custodial	\$ 111,626	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.7%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.1%
1509: Cntrl Alloc-ESOL	\$ 24,126	1.1%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b><u>\$ 2,222,480</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,925,023	\$ 2,176,415
Other Compensation	40,949	-
Fixed Obligation/Variability	5,490	-
Cash Capital Outlays	2,262	-
Facilities and Related	11,060	46,065
Technology	-	-
Other Variable Expenses	29,139	-
<b>Total</b>	<b><u>\$ 2,013,923</u></b>	<b><u>\$ 2,222,480</u></b>

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



353 Congress Ave. 14619

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Camaron Clyburn

School 10  
Dr. Walter Cooper Academy

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL	-	1.00	102,021
C207	Office Clerk III-11002	1.00	1.00	31,361
C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	49,535
C321	Cleaner-11002	0.50	0.50	28,054
C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-11002	1.00	1.00	57,251
C701	PARA BREAK-11002	1.00	1.00	22,184
C703	Parent Liaison-11002	1.00	1.00	26,408
C710	PARA SPEC ED 1:1-11002	3.00	3.00	22,184
C767	PARA PRIMARY PROJ-11002	0.60	0.60	16,247
C767	PARA PRIMARY PROJ-11002	0.20	0.20	16,247
C768	Sr Assoc PMHP Para-11002	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11002	1.00	-	63,201
T108	ELA Coach-11002	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-11002	6.00	6.00	60,315
T311	Tchr-Elem 4-6-11002	4.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-11002	0.60	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-11002	0.80	1.00	60,315
T377	TCHR-ART-11002	0.60	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-11002	0.50	0.50	60,315
T464	TCHR-COORDINATOR OF SPE-11002	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-11002	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-11002	1.40	1.40	69,745
T643	TCHR-ESOL-11002	1.00	0.40	60,315
T710	TCHR-SPEC ED-11002	5.50	6.00	60,315
T804	TCHR-WELLNESS CTR. COOR-11002	0.50	-	63,201
T946	SCHOOL PSYCHOLOGIST-11002	0.60	0.60	69,745
T949	SCH SOCIAL WORKER-11002	0.30	0.40	60,315
<b>Grand Total</b>		<b>39.10</b>	<b>39.70</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	48.3%	52.3%	34.2%	38.1%	21.1%
Grade 4 English Language Arts	60.0%	74.0%	36.4%	36.1%	31.0%
Grade 5 English Language Arts	66.7%	74.5%	29.5%	36.0%	25.7%
Grade 6 English Language Arts	60.6%	82.7%	37.1%	31.9%	30.6%
Grand Total	59.2%	70.3%	34.4%	35.7%	27.2%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	70.7%	82.8%	39.3%	22.2%	15.5%
Grade 4 Mathematics	70.8%	60.0%	30.8%	26.2%	28.2%
Grade 5 Mathematics	57.1%	58.3%	30.5%	37.4%	37.5%
Grade 6 Mathematics	63.9%	74.5%	27.8%	40.7%	45.0%
Grand Total	65.3%	69.6%	32.5%	31.0%	31.6%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.0%	94.3%	93.4%	93.5%	94.1%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	18	0	0	0	0	0
2008-2009	7	4	3	4	3	7
2009-2010	7	2	5	5	2	7
2010-2011	6	2	3	2	3	5
2011-2012	1	0	1	0	1	1

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native		0.1%	0.4%	0.4%	0.3%
Asian	1.0%	1.2%	0.9%	1.1%	1.2%
Black or African American	59.2%	61.4%	60.4%	58.5%	56.4%
Hispanic	24.2%	24.2%	24.6%	27.0%	28.0%
Native Hawaiian and Other Pacific Islander			0.1%	0.1%	0.3%
Two or more	0.7%	0.5%	0.5%		
White	14.8%	12.5%	13.0%	12.9%	13.9%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	61.9	56.9
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	7.0
Non-instructional	12.5	12.0
<b>Total</b>	<b><u>83.4</u></b>	<b><u>78.9</u></b>
Pupil-Teacher Ratio	11.7 : 1	12.9 : 1
Pupil-Other-Staff Ratio	33.8 : 1	33.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>9.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	727	733

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,095,519	45.7%
0206: Title I - Kindergarten	\$ 150,788	3.3%
0230: Title I - Reading / Library	\$ 60,315	1.3%
1199: English Language Learning	\$ 293,069	6.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 849,180	18.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.7%
1503: Cntrl Alloc-Custodial	\$ 156,994	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 168,882	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.3%
1509: Cntrl Alloc-ESOL	\$ 603,150	13.1%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,588,409</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,779,076	\$ 4,477,109
Other Compensation	154,677	4,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	7,500	2,000
Facilities and Related	70,281	71,800
Technology	850	1,000
Other Variable Expenses	45,755	32,500
<b>Total</b>	<b><u>\$ 5,058,139</u></b>	<b><u>\$ 4,588,409</u></b>

Mission: In a safe, inclusive environment and through quality programs, we will meet every student's individual needs and provide a strong foundation for life-long learning.



999 South Ave.    14620

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Michele Liguori-Alampi

School 12  
James P.B. Duffy

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	122,209
A320	Asst Principal - Element-11202	2.00	2.00	102,021
C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	29,625
C207	Office Clerk III-11202	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-11202	1.00	1.00	49,535
C321	Cleaner-11202	1.00	1.00	28,054
C341	CUSTODIAL ASSISTANT-11202	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-11202	1.00	1.00	57,251
C481	PROJECT WORKER / 40 Hrs-11202	0.50	-	35,289
C701	PARA BREAK-11202	2.00	2.00	22,184
C703	Parent Liaison-11202	1.00	1.00	26,408
C709	PARA BILINGUAL-11202	1.00	1.00	22,184
C710	PARA SPEC ED 1:1-11202	1.00	1.00	22,184
C773	Tchr Asst - Special Educ-11202	3.00	3.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11202	1.00	-	63,201
T108	ELA Coach-11202	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.30	60,315
T310	TCHR-ELEM 1-3-11202	9.00	9.00	60,315
T311	TCHR-ELEM 4-6-11202	9.00	8.00	60,315
T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	60,315
T314	Tchr-Elem 4-6 Bilingual	-	4.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11202	3.00	3.00	60,315
T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-11202	1.80	1.40	60,315
T375	TCHR-PHYSICAL EDUCATION-11202	2.30	3.00	60,315
T377	TCHR-ART-11202	1.60	1.40	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11202	0.60	-	60,315
T380	TCHR-TECHNOLOGY	-	0.60	60,315
T390	LIBRARY MEDIA SPECIALIST-11202	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-11202	0.50	-	69,745
T466	TCHR-MAP-11202	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.60	60,315
T622	TCHR-SPEC ED SP/HH-11202	3.60	3.60	69,745
T640	TCHR-BILINGUAL EDUCATIO-11202	4.00	-	60,315
T643	TCHR-ESOL-11202	3.50	3.00	60,315
T687	Tchr-on-Assignment OCIP-11202	1.00	-	60,315
T710	TCHR-SPEC ED-11202	8.00	7.00	60,315
T946	SCHOOL PSYCHOLOGIST-11202	1.00	1.00	69,745
T952	Sch Soc Wrk Bil-11202	1.00	1.00	60,315
<b>Grand Total</b>		<b>83.40</b>	<b>78.90</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	23.7%	51.3%	17.9%	23.5%	19.5%
Grade 4 English Language Arts	80.0%	53.1%	31.8%	50.0%	31.8%
Grade 5 English Language Arts	63.2%	53.6%	22.2%	25.0%	30.2%
Grade 6 English Language Arts	61.1%	73.7%	31.4%	18.6%	20.6%
Grand Total	54.7%	58.4%	26.0%	29.6%	25.9%

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	31.7%	81.8%	24.4%	36.6%	20.0%
Grade 4 Mathematics	67.9%	67.6%	41.7%	31.1%	22.2%
Grade 5 Mathematics	70.0%	58.3%	10.0%	50.0%	39.5%
Grade 6 Mathematics	52.4%	68.2%	21.4%	31.8%	37.8%
Grand Total	54.3%	69.6%	25.1%	37.4%	29.4%

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.8%	95.0%	95.8%	95.5%	94.9%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	9	0	0	0	0	0
2008-2009	1	3	0	3	0	3
2009-2010	2	1	1	1	1	2

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Asian	14.2%	23.2%	26.4%	27.2%	30.4%
Black or African American	48.6%	45.4%	47.3%	49.0%	45.3%
Hispanic	12.5%	11.6%	9.5%	8.3%	10.1%
Native Hawaiian and Other Pacific Islander		0.4%	0.3%	0.3%	
Two or more	0.3%	0.4%	0.7%		
White	24.3%	19.0%	15.9%	15.2%	14.2%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Jay Piper

School 15  
The Children's School of Rochester

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	27.5	24.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.1	2.1
Non-instructional	8.2	9.7
<b>Total</b>	<b><u>38.8</u></b>	<b><u>38.3</u></b>
Pupil-Teacher Ratio	10.6 : 1	11.8 : 1
Pupil-Other-Staff Ratio	25.8 : 1	20.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	291	289

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,173,718	55.4%
0206: Title I - Kindergarten	\$ 60,315	2.8%
0230: Title I - Reading / Library	\$ 30,158	1.4%
0725: NCFL Toyota Family Literacy	\$ 24,126	1.1%
1370: Section 504 Rehabilitation Act	\$ 22,184	1.0%
1416: Primary Project	\$ 12,544	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 234,743	11.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.8%
1503: Cntrl Alloc-Custodial	\$ 62,682	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.8%
1506: Cntrl Alloc-Pupil Services	\$ 12,063	0.6%
1509: Cntrl Alloc-ESOL	\$ 277,449	13.1%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b><u>\$ 2,120,493</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,085,853	\$ 2,076,978
Other Compensation	108,069	2,500
Fixed Obligation/Variability	1,600	-
Cash Capital Outlays	2,250	2,500
Facilities and Related	29,460	33,465
Technology	-	-
Other Variable Expenses	16,700	5,050
<b>Total</b>	<b><u>\$ 2,243,932</u></b>	<b><u>\$ 2,120,493</u></b>

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



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Jay Piper

School 15  
The Children's School of Rochester

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	102,021
C207	Office Clerk III-11502	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-11502	2.00	2.00	31,341
C701	PARA BREAK-11502	1.00	1.00	22,184
C702	PARA ADA-11502	1.00	1.00	22,184
C703	Parent Liaison-11502	0.50	1.00	26,408
C710	PARA SPEC ED 1:1-11502	1.00	2.00	22,184
C767	PARA PRIMARY PROJ-11502	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-11502	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11502	1.00	-	63,201
T108	ELA Coach-11502	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-11502	5.10	6.00	60,315
T310	Tchr-Elem 1-3-11502	0.30	0.40	60,315
T310	Tchr-Elem 1-3-11502	0.50	-	60,315
T311	TCHR-ELEM 4-6-11502	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-11502	1.00	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-11502	1.00	1.00	60,315
T377	TCHR-ART-11502	0.60	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11502	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-11502	0.50	0.50	60,315
T464	TCHR-COORDINATOR OF SPEC-11502	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-11502	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-11502	0.60	0.60	69,745
T643	TCHR-ESOL-11502	5.00	4.60	60,315
T710	TCHR-SPEC ED-11502	1.50	2.00	60,315
T946	SCHOOL PSYCHOLOGIST-11502	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-11502	0.20	0.20	60,315
<b>Grand Total</b>		<b>38.80</b>	<b>38.30</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	32.5%	42.9%	5.5%	19.6%	18.3%
Grade 4 English Language Arts	61.1%	50.7%	22.2%	14.5%	7.3%
Grade 5 English Language Arts	63.9%	59.2%	8.5%	20.9%	8.9%
Grade 6 English Language Arts	59.3%	72.1%	39.7%	17.0%	16.3%
Grade 7 English Language Arts					6.9%
<b>Grand Total</b>	<b>53.0%</b>	<b>56.1%</b>	<b>18.8%</b>	<b>17.6%</b>	<b>11.4%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	73.7%	73.8%	9.7%	23.2%	21.7%
Grade 4 Mathematics	72.2%	51.6%	20.0%	26.1%	18.5%
Grade 5 Mathematics	65.0%	66.2%	15.3%	16.3%	26.8%
Grade 6 Mathematics	50.9%	45.2%	39.7%	22.6%	20.9%
Grade 7 Mathematics					10.3%
<b>Grand Total</b>	<b>66.7%</b>	<b>59.3%</b>	<b>21.3%</b>	<b>22.6%</b>	<b>19.6%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.6%	92.3%	92.5%	92.4%	92.4%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	128	0	0	0	0	0
2008-2009	186	135	11	135	11	146
2009-2010	10	0	11	2	9	11
2010-2011	12	2	13	8	7	15
2011-2012	13	1	11	4	8	14

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.2%				0.2%
Asian	0.4%	0.4%	0.9%	0.5%	0.2%
Black or African American	92.2%	93.7%	91.8%	91.1%	89.4%
Hispanic	3.9%	3.3%	4.5%	4.1%	6.3%
Native Hawaiian and Other Pacific Islander					0.2%
White	3.3%	2.6%	2.7%	4.3%	3.6%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Matt Laniak

School 16  
John Walton Spencer

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	42.8	35.1
Principals/AP/AD	3.0	2.0
Other Instructional	7.5	7.5
Non-instructional	9.7	12.7
<b>Total</b>	<b>63.0</b>	<b>57.3</b>
Pupil-Teacher Ratio	11.8 : 1	14 : 1
Pupil-Other-Staff Ratio	24.9 : 1	22.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>8.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	503	490

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,837,264	57.6%
0206: Title I - Kindergarten	\$ 90,473	2.8%
0230: Title I - Reading / Library	\$ 60,315	1.9%
1134: QUAD A Program	\$ 45,000	1.4%
1416: Primary Project	\$ 12,544	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 552,927	17.3%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.8%
1503: Cntrl Alloc-Custodial	\$ 128,940	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 123,204	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.9%
1507: Cntrl Alloc-Security Staff	\$ 75,441	2.4%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.8%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.9%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b>\$ 3,190,902</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,362,498	\$ 3,074,502
Other Compensation	204,391	55,000
Fixed Obligation/Variability	3,150	-
Cash Capital Outlays	13,700	4,700
Facilities and Related	71,120	52,500
Technology	-	-
Other Variable Expenses	16,450	4,200
<b>Total</b>	<b>\$ 3,671,309</b>	<b>\$ 3,190,902</b>

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.



321 Post Ave. 14619

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Matt Laniak

School 16  
John Walton Spencer

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	122,209
A320	Asst Principal - Element-11602	2.00	1.00	102,021
C203	Office Clerk IV-11602	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-11602	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-11602	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-11602	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-11602	1.00	1.00	57,251
C454	SCHOOL SENTRY I-11602	1.00	3.00	25,147
C701	PARA BREAK-11602	2.00	-	22,184
C701	PARA-11602	-	2.00	22,184
C703	Parent Liaison	1.00	1.00	26,408
C723	PARA POOL 32.5 HRS	-	1.00	20,668
C767	PARA PRIMARY PROJ-11602	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-11602	0.20	0.20	22,101
C773	Tchr Asst - Special Edu-11602	4.00	3.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11602	1.00	-	63,201
T108	ELA Coach-11602	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.60	60,315
T310	TCHR-ELEM 1-3-11602	9.00	9.00	60,315
T311	TCHR-ELEM 4-6-11602	7.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-11602	1.20	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-11602	2.40	1.80	60,315
T377	TCHR-ART-11602	1.20	0.90	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.20	-	60,315
T380	TCHR-TECHNOLOGY-11602	0.60	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-11602	1.00	1.00	60,315
T463	TCHR-ENGLISH-11602	1.00	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-11602	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-11602	0.40	0.20	60,315
T468	TCHR-FAMILY & CONSUMER -11602	0.50	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE-11602	0.40	0.40	60,315
T471	TCHR-MATH-11602	1.00	1.50	60,315
T474	TCHR-SCIENCE-11602	1.00	1.00	60,315
T475	TCHR-SOCIAL STUDIES-11602	1.00	1.00	60,315
T482	TCHR-REGISTRAR-11602	0.30	-	65,684
T621	Tchr on Assign ISS-11602	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-11602	1.40	1.40	69,745
T643	TCHR-ESOL-11602	0.20	0.40	60,315
T710	TCHR-SPEC ED-11602	6.50	5.00	60,315
T755	Per Diem Building Teach-11602	1.00	-	39,960
T936	COUNSELOR	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-11602	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-11602	1.00	1.00	60,315
	<b>Grand Total</b>	<b>63.00</b>	<b>57.30</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	36.7%	44.0%	15.3%	18.5%	12.0%
Grade 4 English Language Arts	33.3%	45.1%	19.7%	7.6%	9.4%
Grade 5 English Language Arts	45.3%	56.5%	16.7%	23.2%	14.3%
Grade 6 English Language Arts	52.8%	68.3%	17.5%	24.2%	15.6%
Grade 7 English Language Arts					6.2%
<b>Grand Total</b>	<b>40.4%</b>	<b>52.6%</b>	<b>17.2%</b>	<b>18.3%</b>	<b>11.5%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	65.0%	73.4%	20.5%	9.0%	17.7%
Grade 4 Mathematics	50.7%	59.5%	27.5%	16.2%	13.2%
Grade 5 Mathematics	45.3%	51.5%	21.6%	23.6%	25.4%
Grade 6 Mathematics	52.8%	39.3%	19.4%	22.7%	15.2%
Grade 7 Mathematics					7.5%
<b>Grand Total</b>	<b>54.2%</b>	<b>57.2%</b>	<b>22.3%</b>	<b>17.9%</b>	<b>16.0%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	87.6%	89.6%	88.6%	88.6%	93.1%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	149	0	0	0	0	0
2008-2009	7	0	4	2	2	4
2009-2010	4	2	2	2	2	4
2010-2011	3	1	2	2	1	3
2011-2012	4	1	2	2	1	3

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.2%	0.2%	0.4%	0.2%	0.2%
Asian	1.0%	1.4%	1.4%	1.1%	1.1%
Black or African American	56.8%	57.8%	53.6%	54.4%	51.4%
Hispanic	30.1%	31.2%	36.0%	36.4%	40.1%
Two or more	0.2%	0.2%	0.4%		
White	11.8%	9.3%	8.3%	7.9%	7.3%

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Patricia Jones

School 17  
Enrico Fermi

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	60.0	53.4
Principals/AP/AD	3.0	3.0
Other Instructional	4.7	7.5
Non-instructional	23.5	19.0
<b>Total</b>	<b><u>91.2</u></b>	<b><u>82.9</u></b>
Pupil-Teacher Ratio	11.2 : 1	12.7 : 1
Pupil-Other-Staff Ratio	21.6 : 1	22.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>8.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	673	676

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,861,851	40.6%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 63,201	1.4%
0206: Title I - Kindergarten	\$ 90,473	2.0%
0230: Title I - Reading / Library	\$ 60,315	1.3%
0513: The Primary Project	\$ 4,062	0.1%
1199: English Language Learning	\$ 723,610	15.8%
1416: Primary Project	\$ 13,356	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 701,888	15.3%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.7%
1503: Cntrl Alloc-Custodial	\$ 191,622	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 150,788	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 120,630	2.6%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.5%
1509: Cntrl Alloc-ESOL	\$ 373,953	8.2%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.7%
1521: Regents Reform	\$ 18,960	0.4%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,580,209</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,669,920	\$ 4,482,424
Other Compensation	249,568	-
Fixed Obligation/Variability	17,615	-
Cash Capital Outlays	22,500	-
Facilities and Related	55,928	97,785
Technology	1,500	-
Other Variable Expenses	37,130	-
<b>Total</b>	<b><u>\$ 5,054,161</u></b>	<b><u>\$ 4,580,209</u></b>

Mission: We are committed to improve student achievement by working in partnership with families, caregivers, and the Rochester community to provide a quality education in a positive school environment, maintaining high academic standards, empowering each student to be a confident and productive member of society, recognizing and respecting diversity, and modeling life-long learning.



158 Orchard St. 14611

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Patricia Jones

School 17  
Enrico Fermi

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	122,209
A320	Asst Principal - Element-11702	2.00	2.00	102,021
C203	Office Clerk IV-11702	1.00	1.00	29,625
C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	29,625
C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	49,535
C321	Cleaner-11702	0.50	-	28,054
C341	CUSTODIAL ASSISTANT-11702	1.00	3.00	31,341
C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-11702	1.00	1.00	57,251
C454	SCHOOL SENTRY I-11702	2.00	1.00	25,147
C464	SCHOOL SENTRY I BILINGUAL	-	1.00	25,147
C701	PARA BREAK-11702	2.00	2.00	22,184
C703	Parent Liaison-11702	1.00	1.00	26,408
C707	PARA SPEC ED-11702	10.00	4.00	22,184
C711	PARA LEAP-11702	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-11702	0.25	0.25	16,247
C767	PARA PRIMARY PROJ-11702	0.55	0.55	16,247
C768	Sr Assoc PMHP Para-11702	0.20	0.20	22,101
C773	Tchr Asst - Special Education	-	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11702	1.00	-	63,201
T108	ELA Coach-11702	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-11702	8.00	6.00	60,315
T311	TCHR-ELEM 4-6-11702	7.00	8.00	60,315
T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	60,315
T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11702	-	1.00	60,315
T337	TCHR-KINDERGARTEN-FULL -11702	1.00	-	60,315
T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	60,315
T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	60,315
T373	TCHR-MUSIC,VOCAL-11702	1.40	1.20	60,315
T373	TCHR-MUSIC,VOCAL-11702	-	-	60,315
T375	TCHR-PHYSICAL EDUCATION-11702	2.80	2.40	60,315
T377	TCHR-ART-11702	1.40	1.30	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.00	-	60,315
T380	TCHR-TECHNOLOGY-11702	0.60	0.80	60,315
T390	LIBRARY MEDIA SPECIALIST-11702	1.00	1.00	60,315
T463	TCHR-ENGLISH-11702	1.00	2.00	60,315
T464	TCHR-COORDINATOR OF SPEC-11702	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-11702	0.20	0.40	60,315
T468	TCHR-FAMILY & CONSUMER -11702	0.50	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE	-	0.40	60,315
T471	TCHR-MATH-11702	1.00	1.00	60,315
T474	TCHR-SCIENCE	1.00	0.50	60,315
T475	TCHR-SOCIAL STUDIES-11702	1.00	0.50	60,315
T482	TCHR-REGISTRAR-11702	0.40	-	65,684
T622	TCHR-SPEC ED SP/HH-11702	1.80	1.80	69,745
T641	TCHR-BILINGUAL-ENGLISH	0.40	-	60,315
T642	TCHR-BILINGUAL-MATH	0.40	1.00	60,315
T643	TCHR-ESOL-11702	6.00	6.20	60,315
T645	TCHR-BILINGUAL-FOR LANG	-	0.40	60,315
T646	TCHR-BILINGUAL-SCIENCE-11702	0.40	1.00	60,315
T647	TCHR-BILINGUAL-SOC ST	0.40	1.00	60,315
T687	Tchr-on-Assignment OCIP-11702	1.00	-	60,315

Personnel

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
T700	Tchr - Mentor Release-11702	1.00	1.00	63,201
T700	Tchr - Mentor Release-11702	0.30	0.30	63,201
T710	TCHR-SPEC ED-11702	6.50	5.00	60,315
T711	TCHR-SPEC ED BILINGUAL-11702	1.00	1.00	60,315
T755	Per Diem Building Teach-11702	1.00	-	39,960
T936	COUNSELOR-11702	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-11702	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-11702	2.20	2.00	60,315
	<b>Grand Total</b>	<b>91.20</b>	<b>82.90</b>	

Personnel



**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	72.3%	61.5%	29.7%	31.6%	25.0%
Grade 4 English Language Arts	65.9%	77.8%	55.8%	25.6%	17.5%
Grade 5 English Language Arts	64.6%	79.2%	48.0%	47.5%	11.4%
Grade 6 English Language Arts	75.0%	78.4%	52.3%	41.7%	13.5%
Grade 7 English Language Arts				44.6%	16.3%
Grade 8 English Language Arts					27.3%
<b>Grand Total</b>	<b>69.4%</b>	<b>74.9%</b>	<b>47.1%</b>	<b>38.7%</b>	<b>19.3%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	90.0%	94.9%	65.8%	60.5%	16.7%
Grade 4 Mathematics	88.4%	86.7%	86.4%	41.9%	12.5%
Grade 5 Mathematics	83.7%	95.7%	72.0%	62.5%	25.7%
Grade 6 Mathematics	92.5%	100.0%	88.9%	41.7%	18.9%
Grade 7 Mathematics				55.4%	20.0%
Grade 8 Mathematics					18.2%
<b>Grand Total</b>	<b>88.5%</b>	<b>94.5%</b>	<b>78.5%</b>	<b>52.0%</b>	<b>18.5%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	89.9%	91.3%	91.0%	93.7%	94.6%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	21	0	0	0	0	0
2008-2009	4	0	4	0	4	4
2009-2010	2	0	2	0	2	2
2010-2011	4	1	3	2	2	4
2011-2012	14	1	9	3	7	10

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.3%	0.6%	1.0%	0.8%	0.7%
Asian		0.6%	0.3%	0.3%	0.7%
Black or African American	94.5%	93.3%	93.5%	90.3%	88.6%
Hispanic	3.6%	3.2%	2.9%	6.8%	7.5%
Two or more	0.3%	0.3%	0.3%		
White	1.3%	1.9%	1.9%	1.8%	2.5%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Eva Thomas

School 19  
Dr. Charles T. Lunsford

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	41.7	35.0
Principals/AP/AD	3.0	2.0
Other Instructional	3.8	6.5
Non-instructional	19.7	13.7
<b>Total</b>	<b><u>68.2</u></b>	<b><u>57.2</u></b>
Pupil-Teacher Ratio	9.7 : 1	11.2 : 1
Pupil-Other-Staff Ratio	15.2 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	404	392

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,595,778	51.2%
0206: Title I - Kindergarten	\$ 60,315	1.9%
0230: Title I - Reading / Library	\$ 60,315	1.9%
0305: IDEA Support Serv & Sec 611	\$ 392,048	12.6%
1370: Section 504 Rehabilitation Act	\$ 22,184	0.7%
1416: Primary Project	\$ 12,544	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 463,887	14.9%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.9%
1503: Cntrl Alloc-Custodial	\$ 128,940	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 96,504	3.1%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.9%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.8%
1509: Cntrl Alloc-ESOL	\$ 18,095	0.6%
1511: Cntrl Alloc-Counselors	\$ 30,158	1.0%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 3,116,424</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,364,691	\$ 3,059,049
Other Compensation	129,098	2,400
Fixed Obligation/Variability	3,418	3,000
Cash Capital Outlays	8,000	1,400
Facilities and Related	48,002	35,325
Technology	1,200	1,200
Other Variable Expenses	30,748	14,050
<b>Total</b>	<b><u>\$ 3,585,157</u></b>	<b><u>\$ 3,116,424</u></b>

Budget

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 global leaders. (Safe learning environments, Opportunities for continuous improvement, Achievement for all students and RIGOROUS instruction.



465 Seward St. 14608

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Eva Thomas

School 19  
Dr. Charles T. Lunsford

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A276	Academy Director	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	122,209
A320	Asst Principal - Element-11902	1.00	1.00	102,021
C207	Office Clerk III-11902	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-11902	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-11902	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-11902	1.00	1.00	57,251
C454	SCHOOL SENTRY I-11902	1.00	1.00	25,147
C701	PARA BREAK-11902	2.00	2.00	22,184
C702	PARA ADA-11902	1.00	1.00	22,184
C703	Parent Liaison-11902	1.00	1.00	26,408
C707	PARA SPEC ED-11902	8.00	2.00	22,184
C710	PARA SPEC ED 1:1-11902	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-11902	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-11902	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-11902	-	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-11902	1.00	-	63,201
T108	ELA Coach-11902	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-11902	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-11902	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-11902	1.00	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-11902	2.00	1.60	60,315
T377	TCHR-ART-11902	0.80	0.80	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-11902	0.80	-	60,315
T380	TCHR-TECHNOLOGY-11902	1.00	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-11902	1.00	1.00	60,315
T463	TCHR-ENGLISH-11902	1.00	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-11902	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-11902	0.20	0.20	60,315
T468	TCHR-FAMILY & CONSUMER -11902	0.40	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE-11902	1.00	0.40	60,315
T471	TCHR-MATH-11902	1.00	1.50	60,315
T474	TCHR-SCIENCE-11902	1.00	1.00	60,315
T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	60,315
T622	TCHR-SPEC ED SP/HH-11902	1.30	1.30	69,745
T643	TCHR-ESOL-11902	0.20	0.30	60,315
T687	Tchr-on-Assignment OCIP-11902	1.00	-	60,315
T710	TCHR-SPEC ED-11902	-	3.00	60,315
T710	TCHR-SPEC ED-11902	10.50	-	60,315
T710	TCHR-SPEC ED	-	6.50	60,315
T755	Per Diem Building Teach-11902	1.00	-	39,960
T936	COUNSELOR-11902	0.80	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-11902	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-11902	1.00	1.00	60,315
<b>Grand Total</b>		<b>68.20</b>	<b>57.20</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	48.9%	48.8%	26.8%	39.6%	28.6%
Grade 4 English Language Arts	34.1%	60.5%	20.0%	20.0%	32.6%
Grade 5 English Language Arts	73.5%	69.8%	24.4%	17.1%	11.9%
Grade 6 English Language Arts	80.0%	90.3%	25.0%	32.7%	43.3%
Grand Total	56.2%	66.0%	24.1%	28.3%	28.1%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	80.0%	87.8%	53.7%	34.0%	57.1%
Grade 4 Mathematics	69.8%	94.7%	45.0%	37.8%	46.8%
Grade 5 Mathematics	81.8%	86.0%	38.6%	54.3%	16.7%
Grade 6 Mathematics	53.1%	90.6%	47.7%	44.2%	63.3%
Grand Total	71.9%	89.6%	46.2%	41.8%	44.7%

Accountability Status

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

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.0%	90.2%	90.7%	90.5%	91.0%

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	24	0	0	0	0	0
2008-2009	11	5	1	5	1	6
2009-2010	7	4	3	5	2	7
2010-2011	8	1	5	1	5	6
2011-2012	10	3	0	3	0	3

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.4%	0.3%			
Asian	1.1%	1.7%	1.5%	1.2%	1.1%
Black or African American	63.5%	63.4%	60.1%	61.4%	59.9%
Hispanic	31.9%	29.5%	33.6%	34.1%	34.3%
Native Hawaiian and Other Pacific Islander		0.3%	0.3%	0.3%	0.3%
Two or more	0.4%	0.3%	0.9%		
White	2.8%	4.4%	3.6%	3.0%	4.4%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal D'Onnarae Johnson

School 20  
Henry Lomb

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	28.1	25.3
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	5.3
Non-instructional	7.5	7.5
<b>Total</b>	<b><u>41.8</u></b>	<b><u>40.1</u></b>

Pupil-Teacher Ratio	12.2 : 1	13.9 : 1
Pupil-Other-Staff Ratio	25 : 1	23.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.8 : 1</b>

**Student Enrollment**

Total Enrollment	343	351
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,276,901	55.3%
0206: Title I - Kindergarten	\$ 60,315	2.6%
0230: Title I - Reading / Library	\$ 60,315	2.6%
1199: English Language Learning	\$ 29,625	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 517,965	22.4%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.3%
1503: Cntrl Alloc-Custodial	\$ 111,626	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 72,378	3.1%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.3%
4528: C4E - In-School Suspension	\$ 27,988	1.2%
	<b><u>\$ 2,309,479</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,497,906	\$ 2,256,139
Other Compensation	62,083	10
Fixed Obligation/Variability	221	-
Cash Capital Outlays	11,082	7,900
Facilities and Related	26,088	26,210
Technology	100	140
Other Variable Expenses	19,134	19,080
<b>Total</b>	<b><u>\$ 2,616,614</u></b>	<b><u>\$ 2,309,479</u></b>

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

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal D'Onnarae Johnson

School 20  
Henry Lomb

**Personnel Summary**

Personnel

Job Code	Job Title	2012-2013	2013-2014	Average
		Amended	Proposed	Salary
A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	102,021
C204	Office Clerk IV Bilingu-12002	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	49,535
C321	CLEANER-12002	0.50	0.50	28,054
C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12002	1.00	1.00	57,251
C701	PARA BREAK-12002	2.00	2.00	22,184
C703	Parent Liaison-12002	1.00	1.00	26,408
C773	Tchr Asst - Special Educ-12002	2.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-12002	1.00	-	63,201
T108	ELA Coach-12002	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-12002	7.00	6.00	60,315
T311	TCHR-ELEM 4-6-12002	6.00	7.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-12002	0.80	0.60	60,315
T375	TCHR-PHYSICAL EDUCATION-12002	1.00	1.20	60,315
T377	TCHR-ART-12002	0.60	0.60	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.20	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-12002	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-12002	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-12002	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-12002	1.50	1.50	69,745
T643	TCHR-ESOL-12002	0.50	0.50	60,315
T710	TCHR-SPEC ED-12002	4.50	5.00	60,315
T710	TCHR-SPEC ED-12002	0.50	-	60,315
T946	SCHOOL PSYCHOLOGIST-12002	0.60	0.80	69,745
T949	SCH SOCIAL WORKER-12002	-	0.50	60,315
T949	SCH SOCIAL WORKER-12002	0.60	-	60,315
<b>Grand Total</b>		<b>41.80</b>	<b>40.10</b>	

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	33.3%	32.2%	15.6%	17.2%	8.9%
Grade 4 English Language Arts	58.3%	50.0%	20.4%	16.9%	14.0%
Grade 5 English Language Arts	55.2%	71.9%	16.9%	10.7%	16.1%
Grade 6 English Language Arts	41.7%	66.2%	38.6%	13.8%	8.6%
Grand Total	47.1%	56.1%	23.5%	14.8%	12.0%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	57.1%	66.1%	7.5%	10.8%	16.7%
Grade 4 Mathematics	57.8%	49.2%	18.5%	13.4%	15.0%
Grade 5 Mathematics	37.0%	71.6%	9.4%	16.7%	29.7%
Grade 6 Mathematics	40.0%	59.0%	36.6%	3.4%	14.3%
Grand Total	47.3%	61.7%	18.4%	11.2%	19.0%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.1%	91.4%	91.4%	89.3%	88.6%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	61	0	0	0	0	0
2009-2010	1	1	0	1	0	1
2011-2012	1	0	1	0	1	1

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.2%	0.2%	0.2%	0.2%	0.2%
Asian	0.4%	0.4%	0.5%	0.2%	0.2%
Black or African American	43.0%	42.8%	42.8%	43.0%	45.1%
Hispanic	51.7%	52.9%	51.9%	52.0%	51.0%
Native Hawaiian and Other Pacific Islander	0.2%	0.2%	0.2%	0.2%	
Two or more	0.2%	0.2%	0.2%		
White	4.3%	3.2%	4.1%	4.3%	3.5%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Clinton Bell

School 22  
Abraham Lincoln

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	46.1	42.9
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	3.8
Non-instructional	12.0	10.0
<b>Total</b>	<b><u>62.7</u></b>	<b><u>58.7</u></b>

Pupil-Teacher Ratio	10.5 : 1	11.6 : 1
Pupil-Other-Staff Ratio	29.2 : 1	31.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>8.5 : 1</b>

**Student Enrollment**

Total Enrollment	485	497
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,398,502	40.7%
0206: Title I - Kindergarten	\$ 120,630	3.5%
0230: Title I - Reading / Library	\$ 60,315	1.8%
0347: Mentor Intern Program	\$ 12,640	0.4%
0725: NCFL Toyota Family Literacy	\$ 24,126	0.7%
1199: English Language Learning	\$ 471,208	13.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 638,415	18.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.6%
1503: Cntrl Alloc-Custodial	\$ 125,653	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 120,630	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.8%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.7%
1509: Cntrl Alloc-ESOL	\$ 229,197	6.7%
4528: C4E - In-School Suspension	\$ 27,988	0.8%
	<b><u>\$ 3,436,974</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,368,276	\$ 3,361,344
Other Compensation	165,116	1,000
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	6,400	500
Facilities and Related	49,071	58,720
Technology	-	-
Other Variable Expenses	20,500	15,410
<b>Total</b>	<b><u>\$ 3,610,363</u></b>	<b><u>\$ 3,436,974</u></b>

Mission: We support students as they work toward reaching state standards and school learning goals. Our school is a collaborative community of learners that challenges, empowers, and prepares all students to become productive, responsible, and contributing citizens in a global society.



27 Zimbrich St. 14621



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Clinton Bell

School 22  
Abraham Lincoln

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL-12202	1.00	1.00	102,021
C204	CLERK TYPIST BILINGUAL-12202	1.00	1.00	29,625
C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	49,535
C321	CLEANER-12202	1.00	1.00	28,054
C343	ASST CUSTODIAN ENGINEER-12202	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12202	1.00	1.00	57,251
C454	SCHOOL SENTRY I-12202	1.00	1.00	25,147
C701	PARA BREAK-12202	3.00	3.00	22,184
C703	Parent Liaison-12202	1.00	1.00	26,408
C707	PARA SPEC ED-12202	2.00	-	22,184
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-12202	1.00	-	63,201
T108	ELA Coach-12202	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-12202	7.00	7.00	60,315
T310	Tchr-Elem 1-3-12202	0.90	0.40	60,315
T311	TCHR-ELEM 4-6-12202	6.00	7.00	60,315
T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	60,315
T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12202	3.00	3.00	60,315
T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	60,315
T373	TCHR-MUSIC,VOCAL-12202	1.20	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-12202	1.40	1.80	60,315
T377	TCHR-ART-12202	1.00	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.10	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-12202	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-12202	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	60,315
T622	TCHR-SPEC ED SP/HH-12202	2.30	2.30	69,745
T643	TCHR-ESOL-12202	3.00	3.80	60,315
T687	Tchr-on-Assignment OCIP-12202	1.00	-	60,315
T700	Tchr - Mentor Release-12202	0.20	0.20	63,201
T710	TCHR-SPEC ED-12202	6.00	4.00	60,315
T711	TCHR-SPEC ED BILINGUAL-12202	2.50	3.00	60,315
T800	TCHR-ON ASSIGN-ELA-12202	1.00	-	63,201
T946	SCHOOL PSYCHOLOGIST-12202	0.60	0.80	69,745
T949	SCH SOCIAL WORKER-12202	1.00	1.00	60,315
<b>Grand Total</b>		<b>62.70</b>	<b>58.70</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	81.4%	76.9%	79.5%	56.0%	52.2%
Grade 4 English Language Arts	72.9%	91.2%	54.1%	76.5%	42.6%
Grade 5 English Language Arts	78.3%	88.9%	61.9%	56.8%	68.9%
Grade 6 English Language Arts	85.7%	94.8%	66.7%	76.3%	51.4%
Grand Total	79.4%	88.6%	65.6%	66.5%	53.8%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	86.4%	97.4%	72.5%	78.0%	55.3%
Grade 4 Mathematics	80.7%	87.9%	73.0%	78.4%	55.3%
Grade 5 Mathematics	88.5%	91.1%	71.4%	59.5%	73.9%
Grade 6 Mathematics	85.5%	94.8%	82.2%	61.4%	86.5%
Grand Total	85.3%	93.1%	75.0%	70.3%	66.7%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	95.0%	95.3%	95.6%	95.3%	95.4%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	6	0	0	0	0	0
2008-2009	3	2	0	2	0	2
2009-2010	2	2	0	2	0	2
2011-2012	4	3	1	3	1	4

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native				0.3%	
Asian	0.8%	1.5%	1.7%	1.6%	3.2%
Black or African American	65.6%	66.4%	65.1%	59.8%	55.1%
Hispanic	5.1%	4.6%	4.3%	4.8%	5.4%
Native Hawaiian and Other Pacific Islander	0.3%	0.3%	0.3%		
Two or more	0.6%	0.9%	1.0%		
White	27.6%	26.2%	27.6%	33.4%	36.4%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Rhonda Morien

School 23  
Francis Parker

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	26.9	24.3
Principals/AP/AD	2.0	2.0
Other Instructional	1.3	2.3
Non-instructional	7.0	9.5
<b>Total</b>	<b><u>37.2</u></b>	<b><u>38.1</u></b>

Pupil-Teacher Ratio	11 : 1	12.2 : 1
Pupil-Other-Staff Ratio	28.7 : 1	21.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

Total Enrollment	296	296
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,171,002	54.3%
0206: Title I - Kindergarten	\$ 60,315	2.8%
0230: Title I - Reading / Library	\$ 30,158	1.4%
1370: Section 504 Rehabilitation Act	\$ 22,184	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 496,927	23.0%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.7%
1503: Cntrl Alloc-Custodial	\$ 111,626	5.2%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.8%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.1%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.4%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b><u>\$ 2,157,006</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,003,272	\$ 2,112,021
Other Compensation	31,335	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,100	100
Facilities and Related	35,775	27,685
Technology	-	-
Other Variable Expenses	25,755	17,200
<b>Total</b>	<b><u>\$ 2,097,237</u></b>	<b><u>\$ 2,157,006</u></b>

Mission: Our mission is to provide an innovative and challenging educational program with an uncompromising commitment to excellence.



**170 Barrington St. 14607**

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Rhonda Morien

School 23  
Francis Parker

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	122,209
A320	Asst Principal - Element-12302	1.00	1.00	102,021
C207	Office Clerk III-12302	0.50	1.00	31,361
C211	Office Clerk II	-	1.00	45,349
C321	CLEANER-12302	0.50	0.50	28,054
C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12302	1.00	1.00	57,251
C701	PARA-12302	1.00	1.00	22,184
C702	PARA ADA-12302	1.00	1.00	22,184
C703	Parent Liaison	-	1.00	26,408
C710	PARA SPEC ED 1:1-12302	2.00	2.00	22,184
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-12302	1.00	-	63,201
T108	ELA Coach-12302	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-12302	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-12302	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-12302	0.40	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-12302	0.50	1.00	60,315
T377	TCHR-ART-12302	0.40	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.20	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-12302	0.50	0.50	60,315
T393	Tchr-Literacy	2.00	-	60,315
T464	TCHR-COORDINATOR OF SPE-12302	0.50	-	69,745
T466	TCHR-MAP-12302	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-12302	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-12302	0.90	0.90	69,745
T643	TCHR-ESOL-12302	0.50	0.50	60,315
T710	TCHR-SPEC ED-12302	4.50	6.00	60,315
T946	SCHOOL PSYCHOLOGIST-12302	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-12302	0.40	0.40	60,315
	<b>Grand Total</b>	<b>37.20</b>	<b>38.10</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	50.0%	77.1%	21.7%	60.0%	48.6%
Grade 4 English Language Arts	53.1%	47.5%	32.1%	38.8%	35.7%
Grade 5 English Language Arts	85.4%	66.7%	31.6%	39.6%	43.5%
Grade 6 English Language Arts	75.0%	62.8%	17.0%	26.5%	13.7%
<b>Grand Total</b>	<b>64.8%</b>	<b>64.3%</b>	<b>25.4%</b>	<b>42.0%</b>	<b>33.9%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	79.2%	95.9%	59.6%	91.1%	71.4%
Grade 4 Mathematics	74.5%	63.4%	38.6%	55.1%	52.4%
Grade 5 Mathematics	89.7%	83.0%	36.8%	56.6%	57.8%
Grade 6 Mathematics	75.6%	76.2%	26.4%	50.0%	58.8%
<b>Grand Total</b>	<b>79.3%</b>	<b>80.5%</b>	<b>40.0%</b>	<b>63.5%</b>	<b>59.5%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	90.2%	90.5%	90.3%	91.7%	90.7%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2008-2009	2	2	0	2	0	2
2009-2010	2	2	0	2	0	2

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.6%	0.3%	0.3%	0.3%	
Asian	0.3%	0.6%	1.1%	0.9%	1.2%
Black or African American	61.9%	61.0%	59.8%	63.6%	62.5%
Hispanic	30.2%	31.9%	30.2%	29.0%	28.2%
Two or more	1.2%	1.3%	1.1%		
White	5.7%	4.8%	7.5%	6.2%	8.1%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	38.8	31.8
Principals/AP/AD	1.0	2.0
Other Instructional	3.5	3.5
Non-instructional	7.7	8.7
<b>Total</b>	<b><u>51.0</u></b>	<b><u>46.0</u></b>
Pupil-Teacher Ratio	7.5 : 1	9.1 : 1
Pupil-Other-Staff Ratio	23.8 : 1	20.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>6.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	290	290

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>
0000: No Project	\$ 1,145,966
0206: Title I - Kindergarten	\$ 60,315
0230: Title I - Reading / Library	\$ 60,315
0351: Extend Day/Violence Prevention	\$ 31,601
1199: English Language Learning	\$ 49,535
1416: Primary Project	\$ 12,544
1501: Cntrl Alloc-Specialized Servcs	\$ 1,014,235
1502: Cntrl Alloc-School Admin	\$ 122,209
1503: Cntrl Alloc-Custodial	\$ 97,599
1504: Cntrl Alloc-Misc School-Based	\$ 60,315
1506: Cntrl Alloc-Pupil Services	\$ 30,158
1509: Cntrl Alloc-ESOL	\$ 30,158
4528: C4E - In-School Suspension	\$ 27,988
	<b><u>\$ 2,742,935</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,848,925	\$ 2,698,085
Other Compensation	64,876	-
Fixed Obligation/Variability	2,031	-
Cash Capital Outlays	7,000	5,000
Facilities and Related	29,564	25,820
Technology	-	-
Other Variable Expenses	18,530	14,030
<b>Total</b>	<b><u>\$ 2,970,926</u></b>	<b><u>\$ 2,742,935</u></b>

Budget

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

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Deborah Lazio

School 25  
Nathaniel Hawthorne

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL	-	1.00	102,021
C203	Office Clerk IV-12502	1.00	1.00	29,625
C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	49,535
C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12502	1.00	1.00	57,251
C701	PARA BREAK-12502	2.00	2.00	22,184
C703	Parent Liaison	-	1.00	26,408
C710	PARA SPEC ED 1:1-12502	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-12502	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-12502	0.20	0.20	22,101
C782	Tchr Asst - Intervention	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-12502	1.00	-	63,201
T108	ELA Coach-12502	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-12502	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-12502	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-12502	0.80	0.50	60,315
T373	TCHR-MUSIC,VOCAL-12502	0.20	-	60,315
T375	TCHR-PHYSICAL EDUCATION-12502	1.00	1.00	60,315
T377	TCHR-ART-12502	0.60	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-12502	1.00	1.00	60,315
T393	Tchr-Literacy-12502	1.00	-	60,315
T464	TCHR-COORDINATOR OF SPEC-12502	1.00	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-12502	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-12502	7.90	8.90	69,745
T643	TCHR-ESOL-12502	1.00	0.50	60,315
T710	TCHR-SPEC ED-12502	6.50	5.00	60,315
T710	TCHR-SPEC ED-12502	1.00	-	60,315
T804	TCHR-WELLNESS CTR. COOR-12502	0.50	0.50	63,201
T946	SCHOOL PSYCHOLOGIST-12502	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-12502	0.50	0.50	60,315
<b>Grand Total</b>		<b>51.00</b>	<b>46.00</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	25.9%	38.2%	17.9%	25.3%	29.1%
Grade 4 English Language Arts	67.0%	54.1%	32.4%	29.5%	20.8%
Grade 5 English Language Arts	51.9%	60.0%	25.2%	24.5%	28.9%
Grade 6 English Language Arts	55.3%	69.5%	38.5%	29.7%	27.6%
<b>Grand Total</b>	<b>51.1%</b>	<b>55.3%</b>	<b>28.9%</b>	<b>27.2%</b>	<b>26.4%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	63.2%	82.2%	17.6%	28.7%	29.9%
Grade 4 Mathematics	69.1%	62.3%	23.6%	33.7%	28.9%
Grade 5 Mathematics	60.0%	67.9%	33.3%	29.8%	39.0%
Grade 6 Mathematics	48.3%	51.8%	29.9%	28.0%	18.2%
<b>Grand Total</b>	<b>60.7%</b>	<b>66.1%</b>	<b>26.5%</b>	<b>30.0%</b>	<b>28.5%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
aily Attendance	93.2%	93.3%	92.7%	93.2%	93.3%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	131	0	0	0	0	0
2008-2009	29	22	9	22	9	31
2009-2010	38	15	24	19	20	39
2010-2011	14	10	4	10	4	14
2011-2012	14	4	10	4	10	14

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.5%	0.5%	0.5%	0.3%	0.2%
Asian	1.0%	0.6%	1.1%	1.2%	0.5%
Black or African American	43.8%	44.3%	43.3%	44.0%	42.3%
Hispanic	40.9%	41.9%	44.4%	46.3%	50.3%
Native Hawaiian and Other Pacific Islander		0.2%	0.2%	0.2%	
White	13.8%	12.6%	10.6%	8.1%	6.8%

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Susan Ladd

School 28  
Henry Hudson

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	56.3	50.9
Principals/AP/AD	2.0	2.0
Other Instructional	11.0	12.0
Non-instructional	20.0	20.0
<b>Total</b>	<b><u>89.3</u></b>	<b><u>84.9</u></b>
Pupil-Teacher Ratio	9.9 : 1	10.2 : 1
Pupil-Other-Staff Ratio	17 : 1	15.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	560	520

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,469,648	33.5%
0206: Title I - Kindergarten	\$ 90,473	2.1%
0230: Title I - Reading / Library	\$ 60,315	1.4%
0513: The Primary Project	\$ 3,249	0.1%
1199: English Language Learning	\$ 423,409	9.7%
1416: Primary Project	\$ 13,356	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,560,096	35.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.8%
1503: Cntrl Alloc-Custodial	\$ 128,940	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 120,630	2.8%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.4%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.6%
1509: Cntrl Alloc-ESOL	\$ 277,449	6.3%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,383,223</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,743,891	\$ 4,304,203
Other Compensation	138,576	1,500
Fixed Obligation/Variability	500	2,000
Cash Capital Outlays	16,552	2,000
Facilities and Related	57,756	47,020
Technology	-	-
Other Variable Expenses	31,052	26,500
<b>Total</b>	<b><u>\$ 4,988,327</u></b>	<b><u>\$ 4,383,223</u></b>

Mission: We build on every child's strength, every day!



450 Humboldt St. 14610

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Susan Ladd

School 28  
Henry Hudson

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	122,209
A320	Asst Principal - Element-12802	1.00	1.00	102,021
C203	Office Clerk IV-12802	1.00	1.00	29,625
C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	31,361
C341	CUSTODIAL ASSISTANT-12802	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12802	1.00	1.00	57,251
C454	SCHOOL SENTRY I-12802	1.00	1.00	25,147
C701	PARA BREAK-12802	2.00	2.00	22,184
C703	Parent Liaison-12802	1.00	1.00	26,408
C707	PARA SPEC ED-12802	6.00	8.00	22,184
C708	PARA SPEC ED BILINGUAL-12802	2.00	-	22,184
C710	PARA SPEC ED 1:1-12802	2.00	2.00	22,184
C767	PARA PRIMARY PROJ-12802	0.55	0.55	16,247
C767	PARA PRIMARY PROJ-12802	0.20	0.20	16,247
C768	Sr Assoc PMHP Para-12802	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-12802	8.00	8.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention-12802	1.00	-	60,315
T107	Math Coach-12802	1.00	-	63,201
T108	ELA Coach-12802	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.70	60,315
T310	TCHR-ELEM 1-3-12802	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-12802	8.00	6.00	60,315
T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	60,315
T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	60,315
T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	60,315
T373	TCHR-MUSIC,VOCAL-12802	1.20	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-12802	1.60	2.00	60,315
T377	TCHR-ART-12802	1.00	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12802	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.50	60,315
T390	LIBRARY MEDIA SPECIALIST-12802	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-12802	0.50	-	69,745
T466	TCHR-MAP-12802	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	60,315
T621	Tchr on Assign ISS-12802	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-12802	4.60	4.60	69,745
T643	TCHR-ESOL-12802	6.00	4.60	60,315
T710	TCHR-SPEC ED-12802	4.50	5.00	60,315
T711	TCHR-SPEC ED BILINGUAL-12802	6.50	7.00	60,315
T946	SCHOOL PSYCHOLOGIST-12802	1.00	1.00	69,745
T949	SCH SOCIAL WORKER	1.00	1.00	60,315
	<b>Grand Total</b>	<b>89.25</b>	<b>84.85</b>	

Personnel

Principal Tanya Wilson  
Data From School Year 2011-12

School 29  
Adlai Stevenson

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	44.2%	48.7%	18.2%	15.0%	4.3%
Grade 4 English Language Arts	23.3%	61.5%	27.5%	18.2%	13.5%
Grade 5 English Language Arts	50.0%	61.1%	20.0%	11.1%	10.0%
Grade 6 English Language Arts	34.9%	46.3%	8.8%	29.4%	8.1%
Grade 7 English Language Arts					14.9%
Grand Total	37.4%	54.3%	17.7%	18.2%	10.1%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	67.4%	82.5%	11.1%	12.5%	17.4%
Grade 4 Mathematics	50.8%	74.4%	25.0%	20.5%	16.2%
Grade 5 Mathematics	61.8%	70.9%	45.0%	16.7%	25.0%
Grade 6 Mathematics	38.1%	58.2%	14.0%	38.9%	15.8%
Grade 7 Mathematics					15.2%
Grand Total	54.8%	70.4%	22.5%	21.8%	17.9%

Accountability Status

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

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.4%	92.0%	92.2%	92.1%	91.3%

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
Asian	1.1%	0.5%	0.8%	0.9%	1.4%
Black or African American	86.6%	86.6%	87.4%	82.3%	83.2%
Hispanic	7.8%	7.9%	6.7%	8.5%	9.4%
Two or more		0.3%	0.6%		
White	4.5%	4.6%	4.5%	8.2%	6.0%

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2008-2009	1	0	1	0	1	1
2010-2011	6	6	3	6	3	9
2011-2012	4	0	3	0	3	3

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Tanya Wilson

School 29  
Adlai Stevenson

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	48.8	42.8
Principals/AP/AD	2.0	2.0
Other Instructional	13.3	7.1
Non-instructional	39.7	45.7
<b>Total</b>	<b><u>103.8</u></b>	<b><u>97.6</u></b>
Pupil-Teacher Ratio	9 : 1	10.4 : 1
Pupil-Other-Staff Ratio	8 : 1	8.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.2 : 1</b>	<b>4.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	441	445

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,651,455	38.1%
0206: Title I - Kindergarten	\$ 60,315	1.4%
0230: Title I - Reading / Library	\$ 36,189	0.8%
0513: The Primary Project	\$ 4,062	0.1%
1370: Section 504 Rehabilitation Act	\$ 22,184	0.5%
1416: Primary Project	\$ 16,605	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,972,039	45.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.8%
1503: Cntrl Alloc-Custodial	\$ 171,021	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 132,693	3.1%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.4%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.6%
1509: Cntrl Alloc-ESOL	\$ 36,189	0.8%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,338,411</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,875,471	\$ 4,273,611
Other Compensation	168,855	-
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	7,220	-
Facilities and Related	42,837	64,800
Technology	100	-
Other Variable Expenses	44,710	-
<b>Total</b>	<b><u>\$ 5,140,193</u></b>	<b><u>\$ 4,338,411</u></b>

Budget

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.



**88 Kirkland Rd. 14611**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Tanya Wilson

School 29  
Adlai Stevenson

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A135	PROGRAM ADMINISTRATOR-12902	1.00	-	109,719
A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	122,209
A320	Asst Principal - Element-12902	1.00	1.00	102,021
C207	Office Clerk III-12902	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	49,535
C321	CLEANER-12902	1.50	1.50	28,054
C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-12902	1.00	1.00	57,251
C454	SCHOOL SENTRY I-12902	1.00	1.00	25,147
C701	PARA BREAK-12902	2.00	2.00	22,184
C702	PARA ADA-12902	1.00	1.00	22,184
C703	Parent Liaison	-	1.00	26,408
C707	PARA SPEC ED-12902	23.00	28.00	22,184
C710	PARA SPEC ED 1:1-12902	5.00	5.00	22,184
C767	PARA PRIMARY PROJ-12902	0.25	0.25	16,247
C767	PARA PRIMARY PROJ-12902	0.75	0.75	16,247
C768	Sr Assoc PMHP Para-12902	0.20	0.20	22,101
C773	Tchr Asst - Special Edu-12902	7.00	3.00	27,988
C782	Tchr Asst - Interventio-12902	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention-12902	1.00	-	60,315
T107	Math Coach-12902	1.00	-	63,201
T108	ELA Coach-12902	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-12902	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-12902	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-12902	1.00	1.10	60,315
T375	TCHR-PHYSICAL EDUCATION-12902	1.60	2.00	60,315
T377	TCHR-ART-12902	1.00	1.10	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.50	-	60,315
T380	TCHR-TECHNOLOGY-12902	0.40	0.60	60,315
T390	LIBRARY MEDIA SPECIALIST-12902	0.60	0.60	60,315
T463	TCHR-ENGLISH-12902	1.20	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-12902	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-12902	0.20	0.30	60,315
T468	TCHR-FAMILY & CONSUMER -12902	0.20	0.30	60,315
T469	TCHR-FOREIGN LANGUAGE-12902	1.00	0.40	60,315
T471	TCHR-MATH-12902	1.20	1.50	60,315
T474	TCHR-SCIENCE-12902	1.20	1.00	60,315
T475	TCHR-SOCIAL STUDIES-12902	1.20	1.00	60,315
T482	TCHR-REGISTRAR-12902	0.30	-	65,684
T621	Tchr on Assign ISS-12902	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-12902	3.90	3.90	69,745
T643	TCHR-ESOL-12902	0.40	0.60	60,315
T683	Tchr-on-Assignment-12902	1.00	-	60,315
T710	TCHR-SPEC ED-12902	7.00	-	60,315
T710	TCHR-SPEC ED-12902	6.00	13.00	60,315
T755	Per Diem Building Teach-12902	1.00	-	39,960
T936	COUNSELOR-12902	0.70	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-12902	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-12902	1.00	-	60,315
T949	SCH SOCIAL WORKER-12902	1.00	1.00	60,315
<b>Grand Total</b>		<b>103.80</b>	<b>97.60</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	46.8%	52.6%	39.0%	28.1%	39.0%
Grade 4 English Language Arts	61.9%	60.4%	49.6%	48.2%	27.0%
Grade 5 English Language Arts	59.0%	66.4%	31.7%	40.7%	19.4%
Grade 6 English Language Arts	55.9%	68.9%	28.4%	25.8%	16.7%
<b>Grand Total</b>	<b>55.6%</b>	<b>61.3%</b>	<b>37.5%</b>	<b>36.1%</b>	<b>26.1%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	76.1%	85.3%	43.6%	48.8%	43.9%
Grade 4 Mathematics	76.6%	65.2%	52.8%	48.6%	55.7%
Grade 5 Mathematics	67.3%	74.0%	29.4%	45.8%	25.6%
Grade 6 Mathematics	60.4%	73.9%	63.0%	44.5%	20.2%
<b>Grand Total</b>	<b>71.2%</b>	<b>74.6%</b>	<b>46.3%</b>	<b>47.0%</b>	<b>36.5%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	90.1%	91.1%	91.2%	91.3%	91.1%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	96	0	0	0	0	0
2008-2009	3	1	2	2	1	3
2009-2010	3	0	3	2	1	3
2010-2011	7	2	5	3	4	7
2011-2012	3	0	3	1	2	3

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.3%				0.1%
Asian	0.5%	0.4%	0.2%	0.1%	0.3%
Black or African American	63.1%	63.5%	64.8%	63.3%	61.8%
Hispanic	30.6%	30.3%	29.8%	32.5%	34.0%
Two or more	0.2%	0.2%	0.2%		
White	5.2%	5.6%	5.0%	4.2%	3.9%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Larry Ellison

School 33  
John James Audubon

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	93.8	89.6
Principals/AP/AD	4.0	4.0
Other Instructional	12.0	12.4
Non-instructional	28.7	27.7
<b>Total</b>	<b><u>138.5</u></b>	<b><u>133.7</u></b>
Pupil-Teacher Ratio	11.6 : 1	12.5 : 1
Pupil-Other-Staff Ratio	24.4 : 1	25.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>8.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1091	1117

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,189,275	43.2%
0206: Title I - Kindergarten	\$ 241,260	3.3%
0230: Title I - Reading / Library	\$ 60,315	0.8%
0305: IDEA Support Serv & Sec 611	\$ 482,520	6.5%
0513: The Primary Project	\$ 3,249	0.0%
1199: English Language Learning	\$ 744,361	10.1%
1416: Primary Project	\$ 25,541	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,550,355	21.0%
1502: Cntrl Alloc-School Admin	\$ 122,209	1.7%
1503: Cntrl Alloc-Custodial	\$ 251,017	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 265,386	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 120,630	1.6%
1507: Cntrl Alloc-Security Staff	\$ 50,294	0.7%
1509: Cntrl Alloc-ESOL	\$ 241,260	3.3%
4528: C4E - In-School Suspension	\$ 27,988	0.4%
	<b><u>\$ 7,375,661</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 7,470,255	\$ 7,205,366
Other Compensation	180,654	5,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	21,933	2,000
Facilities and Related	111,520	113,295
Technology	-	-
Other Variable Expenses	32,017	50,000
<b>Total</b>	<b><u>\$ 7,816,379</u></b>	<b><u>\$ 7,375,661</u></b>

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

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Larry Ellison

School 33  
John James Audubon

**Personnel Summary**

Job Code	Job Title	2012-2013	2013-2014	Average
		Amended	Proposed	Salary
A135	PROGRAM ADMINISTRATOR-13302	0.40	-	109,719
A276	Academy Director	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	122,209
A320	Asst Principal - Element-13302	2.00	3.00	102,021
C203	Office Clerk IV-13302	3.00	2.00	29,625
C207	Office Clerk III-13302	1.00	1.00	31,361
C208	CLERK III WITH TYP BILGL-13302	1.00	1.00	31,361
C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	49,535
C321	Cleaner-13302	1.00	1.00	28,054
C341	CUSTODIAL ASSISTANT-13302	4.00	4.00	31,341
C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-13302	1.00	1.00	57,251
C454	SCHOOL SENTRY I-13302	2.00	2.00	25,147
C701	PARA BREAK-13302	5.00	5.00	22,184
C703	Parent Liaison-13302	1.00	1.00	26,408
C707	PARA SPEC ED-13302	6.00	6.00	22,184
C767	PARA PRIMARY PROJ-13302	1.30	1.30	16,247
C767	PARA PRIMARY PROJ-13302	0.20	0.20	16,247
C768	Sr Assoc PMHP Para-13302	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-13302	6.00	6.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-13302	1.00	-	63,201
T108	ELA Coach-13302	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.80	60,315
T310	TCHR-ELEM 1-3-13302	18.00	18.00	60,315
T311	TCHR-ELEM 4-6-13302	13.00	13.00	60,315
T313	TCHR-ELEM 1-3 BIL-13302	6.00	6.00	60,315
T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	6.00	60,315
T338	TCHR-KINDERGARTEN-BILING-13302	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-13302	2.60	2.20	60,315
T375	TCHR-PHYSICAL EDUCATION-13302	3.80	4.40	60,315
T377	TCHR-ART-13302	2.00	2.20	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-13302	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.50	60,315
T390	LIBRARY MEDIA SPECIALIST-13302	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-13302	2.00	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	60,315
T622	TCHR-SPEC ED SP/HH-13302	6.00	6.00	69,745
T643	TCHR-ESOL-13302	4.00	4.00	60,315
T687	Tchr-on-Assignment OCIP-13302	1.00	-	60,315
T710	TCHR-SPEC ED-13302	19.00	11.00	60,315
T710	TCHR-SPEC ED	-	8.00	60,315
T755	Building Per Diem Teache-13302	1.00	-	39,960
T946	SCHOOL PSYCHOLOGIST-13302	2.60	2.40	69,745
T949	SCH SOCIAL WORKER-13302	2.00	2.00	60,315
	<b>Grand Total</b>	<b>138.50</b>	<b>133.70</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Tracy DelGrego  
Data From School Year 2011-12

School 34  
Dr. Louis A. Cerulli

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	34.1%	25.8%	7.0%	19.4%	8.5%
Grade 4 English Language Arts	45.2%	44.7%	19.7%	13.9%	16.4%
Grade 5 English Language Arts	50.0%	50.0%	13.4%	15.5%	13.1%
Grade 6 English Language Arts	66.7%	66.7%	24.1%	19.7%	13.0%
<b>Grand Total</b>	<b>46.1%</b>	<b>44.9%</b>	<b>15.4%</b>	<b>17.2%</b>	<b>12.6%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	63.8%	72.7%	12.7%	15.3%	9.9%
Grade 4 Mathematics	60.7%	65.8%	13.1%	21.1%	28.8%
Grade 5 Mathematics	52.2%	64.9%	20.9%	20.7%	18.8%
Grade 6 Mathematics	57.1%	60.9%	31.5%	7.0%	20.0%
<b>Grand Total</b>	<b>59.4%</b>	<b>66.5%</b>	<b>19.0%</b>	<b>15.8%</b>	<b>19.1%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.9%	92.2%	91.1%	90.9%	90.3%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	36	0	0	0	0	0
2008-2009	27	24	4	25	3	28
2009-2010	27	27	0	27	0	27
2010-2011	32	29	4	29	4	33
2011-2012	1	0	1	1	0	1

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.2%	0.2%	0.4%	0.2%	0.4%
Asian	1.6%	1.7%	1.4%	0.8%	1.4%
Black or African American	63.3%	61.4%	61.2%	60.0%	57.2%
Hispanic	17.6%	18.0%	17.1%	19.6%	19.9%
Native Hawaiian and Other Pacific Islander			0.2%		
Two or more	0.2%	0.4%	0.6%		
White	17.1%	18.2%	19.0%	19.4%	21.1%

Profile

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Tracy DelGrego

School 34  
Dr. Louis A. Cerulli

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	38.9	38.7
Principals/AP/AD	2.0	3.0
Other Instructional	4.0	4.6
Non-instructional	9.6	9.2
<b>Total</b>	<b><u>54.5</u></b>	<b><u>55.5</u></b>
Pupil-Teacher Ratio	12.1 : 1	12.5 : 1
Pupil-Other-Staff Ratio	30.3 : 1	28.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.7 : 1</b>	<b>8.7 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	472	483

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,676,528	42.8%
0206: Title I - Kindergarten	\$ 90,473	2.3%
0230: Title I - Reading / Library	\$ 60,315	1.5%
0302: SIF School Community Design 34	\$ 878,242	22.4%
0305: IDEA Support Serv & Sec 611	\$ 361,890	9.2%
0513: The Primary Project	\$ 2,437	0.1%
1134: QUAD A Program	\$ 46,340	1.2%
1416: Primary Project	\$ 18,230	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 350,879	9.0%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.1%
1503: Cntrl Alloc-Custodial	\$ 128,940	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 96,504	2.5%
1506: Cntrl Alloc-Pupil Services	\$ 36,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 18,095	0.5%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 3,915,258</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,058,061	\$ 3,167,631
Other Compensation	224,203	310,812
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	10,000	9,000
Facilities and Related	36,301	36,215
Technology	2,000	500
Other Variable Expenses	36,840	391,100
<b>Total</b>	<b><u>\$ 3,370,405</u></b>	<b><u>\$ 3,915,258</u></b>

Budget

Mission: As a community, it is our mission to prepare our students to meet or exceed district, state and national standards. We will embrace diversity and work together as partners to provide a positive, safe and productive learning environment.



**530 Lexington Ave. 14613**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Tracy DelGrego

School 34  
Dr. Louis A. Cerulli

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	122,209
A320	Asst Principal - Element-13402	1.00	1.00	102,021
A412	Expanded Lrng. Res. Coord.	-	1.00	69,525
C203	Office Clerk IV-13402	1.40	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-13402	1.00	1.00	57,251
C701	PARA-13402	2.00	2.00	22,184
C703	Parent Liaison-13402	1.00	1.00	26,408
C767	PARA PRIMARY PROJ-13402	0.85	0.85	16,247
C767	PARA PRIMARY PROJ-13402	0.15	0.15	16,247
C768	Sr Assoc PMHP Para-13402	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-13402	1.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-13402	1.00	-	63,201
T108	ELA Coach-13402	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-13402	10.00	9.00	60,315
T311	TCHR-ELEM 4-6-13402	8.00	9.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-13402	1.20	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-13402	1.40	1.70	60,315
T377	TCHR-ART-13402	1.00	0.80	60,315
T377	TCHR-ART	-	3.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-13402	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-13402	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-13402	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-13402	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-13402	1.90	1.90	69,745
T643	TCHR-ESOL-13402	0.50	0.30	60,315
T710	TCHR-SPEC ED-13402	8.00	2.00	60,315
T710	TCHR-SPEC ED	-	6.00	60,315
T946	SCHOOL PSYCHOLOGIST-13402	1.00	1.00	69,745
T946	SCHOOL PSYCHOLOGIST-13402	0.40	-	69,745
T949	SCH SOCIAL WORKER-13402	0.60	0.60	60,315
	<b>Grand Total</b>	<b>54.50</b>	<b>55.50</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	54.7%	61.0%	15.6%	25.4%	30.6%
Grade 4 English Language Arts	52.8%	64.7%	32.2%	25.0%	25.7%
Grade 5 English Language Arts	60.6%	66.7%	23.3%	25.0%	16.4%
Grade 6 English Language Arts	47.8%	83.1%	24.0%	23.1%	29.8%
Grand Total	54.6%	69.1%	23.1%	24.7%	25.4%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	78.2%	80.6%	16.0%	22.1%	49.2%
Grade 4 Mathematics	52.6%	75.0%	37.1%	36.9%	31.5%
Grade 5 Mathematics	61.2%	82.4%	47.8%	37.3%	27.5%
Grade 6 Mathematics	40.4%	85.0%	46.2%	30.2%	37.3%
Grand Total	58.8%	80.8%	34.0%	31.8%	36.1%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.0%	92.8%	92.8%	92.9%	92.6%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	26	0	0	0	0	0
2008-2009	33	38	1	38	1	39
2009-2010	26	26	2	27	1	28
2010-2011	4	4	0	4	0	4
2011-2012	3	3	0	3	0	3

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.7%	0.7%	0.5%	0.5%	0.4%
Asian	0.7%	0.2%			0.7%
Black or African American	42.3%	46.6%	47.5%	46.2%	43.8%
Hispanic	45.0%	41.5%	40.4%	40.6%	44.5%
Two or more	0.5%	0.5%	0.7%		
White	10.8%	10.4%	10.9%	12.8%	10.6%

Profile

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Janice Incavo

School 35  
Pinnacle

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	37.3	34.3
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	8.8	8.8
<b>Total</b>	<b><u>53.1</u></b>	<b><u>50.1</u></b>
Pupil-Teacher Ratio	12.2 : 1	12.8 : 1
Pupil-Other-Staff Ratio	28.8 : 1	27.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.6 : 1</b>	<b>8.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	455	440

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,289,629	44.9%
0206: Title I - Kindergarten	\$ 90,473	3.1%
0230: Title I - Reading / Library	\$ 60,315	2.1%
0305: IDEA Support Serv & Sec 611	\$ 60,315	2.1%
0513: The Primary Project	\$ 9,748	0.3%
1199: English Language Learning	\$ 508,339	17.7%
1416: Primary Project	\$ 4,420	0.2%
1501: Cntrl Alloc-Specialized Servs	\$ 292,537	10.2%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.3%
1503: Cntrl Alloc-Custodial	\$ 128,940	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 96,504	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	0.8%
1509: Cntrl Alloc-ESOL	\$ 156,819	5.5%
4528: C4E - In-School Suspension	\$ 27,988	1.0%
	<b><u>\$ 2,872,361</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,812,238	\$ 2,805,761
Other Compensation	94,093	-
Fixed Obligation/Variability	1,500	-
Cash Capital Outlays	4,000	-
Facilities and Related	70,212	66,600
Technology	200	-
Other Variable Expenses	19,400	-
<b>Total</b>	<b><u>\$ 3,001,643</u></b>	<b><u>\$ 2,872,361</u></b>

Mission: The School No. 35 community works cooperatively to integrate curriculum, instill values, and foster individual growth and development while emphasizing the building of academic excellence and positive character and citizenship. We maintain high standards and expectations for students and staff in a challenging environment that fosters the development of critical thinkers and the development of productive members of society.



194 Field St. 14620

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Janice Incavo

School 35  
Pinnacle

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	122,209
A320	Asst Principal - Element-13502	1.00	1.00	102,021
C203	Office Clerk IV-13502	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-13502	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-13502	1.00	1.00	57,251
C701	PARA BREAK-13502	2.00	2.00	22,184
C703	Parent Liaison-13502	1.00	1.00	26,408
C767	PARA PRIMARY PROJ-13502	0.60	0.60	16,247
C768	Sr Assoc PMHP Para-13502	0.20	0.20	22,101
C778	Tchr Asst - Spec Ed Bil-13502	2.00	-	27,988
C778	Tchr Asst - Spec Ed Bil	-	2.00	27,988
C782	Tchr Asst - Interventio-13502	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-13502	1.00	-	63,201
T108	ELA Coach-13502	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.60	60,315
T310	TCHR-ELEM 1-3-13502	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-13502	6.00	6.00	60,315
T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	60,315
T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	60,315
T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	60,315
T373	TCHR-MUSIC,VOCAL-13502	1.00	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-13502	1.40	1.70	60,315
T377	TCHR-ART-13502	1.00	0.80	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-13502	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-13502	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-13502	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.40	60,315
T621	Tchr on Assign ISS-13502	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-13502	1.00	1.00	69,745
T643	TCHR-ESOL-13502	4.00	2.60	60,315
T710	TCHR-SPEC ED-13502	0.50	1.00	60,315
T711	TCHR-SPEC ED BILINGUAL-13502	3.50	2.00	60,315
T711	TCHR-SPEC ED BILINGUAL	-	1.00	60,315
T711	TCHR-SPEC ED BILINGUAL	-	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-13502	0.60	0.60	69,745
T952	Sch Soc Wrk Bil-13502	0.40	0.40	60,315
<b>Grand Total</b>		<b>53.10</b>	<b>50.10</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Paul Montanarello  
Data From School Year 2011-12

School 36  
Henry W. Longfellow

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	51.9%	67.9%	15.4%	25.6%	23.1%
Grade 4 English Language Arts	33.3%	35.4%	17.9%	7.7%	13.0%
Grade 5 English Language Arts	49.0%	39.1%	10.9%	12.5%	0.0%
Grade 6 English Language Arts	51.2%	57.9%	23.3%	16.2%	18.2%
<b>Grand Total</b>	<b>46.2%</b>	<b>51.0%</b>	<b>16.8%</b>	<b>15.0%</b>	<b>13.8%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	78.8%	77.4%	19.2%	38.6%	23.1%
Grade 4 Mathematics	62.0%	59.2%	21.4%	32.7%	25.9%
Grade 5 Mathematics	61.5%	30.4%	17.4%	21.3%	8.3%
Grade 6 Mathematics	59.1%	36.8%	14.0%	21.1%	9.1%
<b>Grand Total</b>	<b>65.7%</b>	<b>51.2%</b>	<b>18.3%</b>	<b>28.7%</b>	<b>17.2%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.6%	91.7%	90.0%	90.8%	89.3%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	9	0	0	0	0	0
2008-2009	7	2	5	2	5	7

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.3%	0.3%	0.3%	0.3%	0.3%
Asian	0.6%	0.3%	0.9%	0.6%	1.0%
Black or African American	68.8%	71.1%	67.0%	66.0%	65.0%
Hispanic	20.1%	20.3%	22.6%	23.8%	25.3%
Two or more	0.6%	0.3%	0.3%		
White	9.7%	7.7%	8.9%	9.3%	8.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Paul Montanarello

School 36  
Henry W. Longfellow

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	33.7	30.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	5.4
Non-instructional	19.0	14.0
<b>Total</b>	<b><u>57.7</u></b>	<b><u>51.4</u></b>

Pupil-Teacher Ratio	11.7 : 1	13.5 : 1
Pupil-Other-Staff Ratio	16.4 : 1	18.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.9 : 1</b>

**Student Enrollment**

Total Enrollment	394	405
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,915,473	69.6%
0206: Title I - Kindergarten	\$ 90,473	3.3%
0230: Title I - Reading / Library	\$ 60,315	2.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 215,538	7.8%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.4%
1503: Cntrl Alloc-Custodial	\$ 125,653	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 96,504	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 48,252	1.8%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.9%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.9%
4528: C4E - In-School Suspension	\$ 27,988	1.0%
	<b><u>\$ 2,751,677</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,037,743	\$ 2,689,937
Other Compensation	80,556	500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,500	500
Facilities and Related	53,992	45,740
Technology	-	-
Other Variable Expenses	24,472	15,000
<b>Total</b>	<b><u>\$ 3,200,263</u></b>	<b><u>\$ 2,751,677</u></b>

Mission: The mission of School #36 is to create a school through which involvement and commitment develops the student's sense of belonging, a spirit of community and a desire for excellence. We will accomplish this in a safe, nurturing, and pleasing environment where a competent, cooperative, and collaborative staff provides a challenging program for all students.



**85 St. Jacob St. 14621**



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Paul Montanarello

School 36  
Henry W. Longfellow

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-13602	1.00	1.00	122,209
A320	Asst Principal - Element-13602	1.00	1.00	102,021
C207	Office Clerk III-13602	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-13602	1.00	1.00	49,535
C321	CLEANER-13602	1.00	1.00	28,054
C343	ASST CUSTODIAN ENGINEER-13602	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-13602	1.00	1.00	57,251
C454	SCHOOL SENTRY I-13602	1.00	1.00	25,147
C701	PARA BREAK-13602	2.00	2.00	22,184
C703	Parent Liaison-13602	1.00	1.00	26,408
C707	PARA SPEC ED-13602	10.00	4.00	22,184
C710	PARA SPEC ED 1:1-13602	-	1.00	22,184
C773	Tchr Asst - Special Education	-	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-13602	1.00	-	63,201
T108	ELA Coach-13602	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-13602	7.00	8.00	60,315
T311	TCHR-ELEM 4-6-13602	7.00	7.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-13602	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-13602	1.00	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-13602	1.20	1.50	60,315
T377	TCHR-ART-13602	0.80	0.80	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-13602	0.40	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-13602	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-13602	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	60,315
T621	Tchr on Assign ISS-13602	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-13602	0.90	0.90	69,745
T643	TCHR-ESOL-13602	0.40	0.40	60,315
T710	TCHR-SPEC ED-13602	-	6.50	60,315
T710	TCHR-SPEC ED-13602	8.50	-	60,315
T946	SCHOOL PSYCHOLOGIST-13602	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-13602	1.00	0.80	60,315
<b>Grand Total</b>		<b>57.70</b>	<b>51.40</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	38.0%	46.5%	16.1%	17.9%	23.1%
Grade 4 English Language Arts	44.7%	52.9%	20.8%	27.5%	23.1%
Grade 5 English Language Arts	56.1%	70.3%	17.1%	18.3%	13.4%
Grade 6 English Language Arts	64.2%	64.6%	24.6%	23.0%	21.1%
<b>Grand Total</b>	<b>49.8%</b>	<b>57.7%</b>	<b>19.4%</b>	<b>21.9%</b>	<b>20.3%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	60.8%	72.9%	14.0%	27.3%	16.3%
Grade 4 Mathematics	48.8%	54.0%	9.2%	26.3%	26.2%
Grade 5 Mathematics	52.9%	78.1%	24.4%	35.2%	32.8%
Grade 6 Mathematics	70.1%	66.2%	24.6%	28.4%	45.1%
<b>Grand Total</b>	<b>57.7%</b>	<b>67.4%</b>	<b>17.9%</b>	<b>29.2%</b>	<b>29.7%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.5%	92.7%	92.7%	92.6%	92.4%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	51	0	0	0	0	0
2008-2009	9	9	2	10	1	11
2009-2010	3	0	3	0	3	3
2010-2011	1	0	1	0	1	1
2011-2012	4	0	5	0	5	5

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.5%	0.5%		0.2%	
Asian	1.0%	0.5%	0.5%	0.8%	0.5%
Black or African American	64.0%	66.9%	66.8%	67.6%	66.7%
Hispanic	24.9%	23.9%	23.8%	23.5%	24.2%
Two or more	0.8%	0.8%	0.7%		
White	8.8%	7.3%	8.3%	7.9%	8.7%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Jacquelyn Cox

School 39  
Andrew J. Townson

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	46.7	44.0
Principals/AP/AD	2.0	3.0
Other Instructional	2.4	3.0
Non-instructional	9.0	9.0
<b>Total</b>	<b><u>60.1</u></b>	<b><u>59.0</u></b>
Pupil-Teacher Ratio	12.5 : 1	13.5 : 1
Pupil-Other-Staff Ratio	43.6 : 1	39.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.7 : 1</b>	<b>10.1 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	584	594

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,191,993	61.5%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 36,601	1.0%
0206: Title I - Kindergarten	\$ 120,630	3.4%
0230: Title I - Reading / Library	\$ 60,315	1.7%
0305: IDEA Support Serv & Sec 611	\$ 361,890	10.1%
0456: ESSC Elementary	\$ 63,201	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 234,678	6.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.4%
1503: Cntrl Alloc-Custodial	\$ 128,940	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 132,693	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	0.7%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.7%
1509: Cntrl Alloc-ESOL	\$ 36,189	1.0%
4528: C4E - In-School Suspension	\$ 27,988	0.8%
	<b><u>\$ 3,566,599</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,485,034	\$ 3,471,569
Other Compensation	82,239	6,800
Fixed Obligation/Variability	516	-
Cash Capital Outlays	13,204	3,000
Facilities and Related	50,987	50,160
Technology	-	-
Other Variable Expenses	38,955	35,070
<b>Total</b>	<b><u>\$ 3,670,935</u></b>	<b><u>\$ 3,566,599</u></b>

Mission: Our school family will empower students to take ownership of their learning by providing opportunities for them to independently think at high levels, communicate effectively, solve problems, use technology to access information, and develop cultural responsiveness.



145 Midland Ave. 14621

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Jacquelyn Cox

School 39  
Andrew J. Townson

**Personnel Summary**

Personnel

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A276	Academy Director	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	122,209
A320	Asst Principal - Elemen-13902	-	2.00	102,021
C207	Office Clerk III-13902	2.00	2.00	31,361
C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-13902	1.00	1.00	57,251
C454	SCHOOL SENTRY I-13902	1.00	1.00	25,147
C701	PARA BREAK-13902	1.00	1.00	22,184
C703	Parent Liaison-13902	1.00	1.00	26,408
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention Tchr	0.50	-	60,315
T107	Math Coach-13902	1.00	-	63,201
T108	ELA Coach-13902	1.00	-	63,201
T109	Data Coach-13902	0.50	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.10	60,315
T310	TCHR-ELEM 1-3-13902	14.00	13.00	60,315
T311	TCHR-ELEM 4-6-13902	9.00	10.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	60,315
T373	TCHR-MUSIC,VOCAL-13902	1.30	1.10	60,315
T375	TCHR-PHYSICAL EDUCATION-13902	1.60	2.10	60,315
T377	TCHR-ART-13902	1.00	1.10	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-13902	0.90	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-13902	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-13902	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	60,315
T622	TCHR-SPEC ED SP/HH-13902	1.90	1.90	69,745
T643	TCHR-ESOL-13902	0.50	0.60	60,315
T687	Tchr-on-Assignment OCIP-13902	1.00	-	60,315
T700	Tchr - Mentor Release-13902	0.50	0.50	63,201
T710	TCHR-SPEC ED-13902	6.50	1.00	60,315
T710	TCHR-SPEC ED	-	6.00	60,315
T804	TCHR-WELLNESS CTR. COOR-13902	1.00	1.00	63,201
T946	SCHOOL PSYCHOLOGIST-13902	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-13902	0.40	0.40	60,315
		<b>60.10</b>	<b>59.00</b>	

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	63.5%	45.7%	12.9%	17.1%	14.4%
Grade 4 English Language Arts	44.9%	49.4%	27.3%	21.8%	18.7%
Grade 5 English Language Arts	57.1%	62.3%	23.7%	22.7%	5.6%
Grade 6 English Language Arts	50.0%	72.7%	34.0%	32.0%	28.9%
Grand Total	54.4%	55.4%	23.5%	23.5%	16.9%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	81.6%	74.7%	18.8%	9.6%	18.9%
Grade 4 Mathematics	58.6%	65.4%	16.1%	23.0%	29.5%
Grade 5 Mathematics	65.6%	77.0%	22.7%	19.7%	19.4%
Grade 6 Mathematics	62.5%	66.1%	44.4%	29.7%	41.0%
Grand Total	68.1%	71.0%	23.6%	20.6%	27.0%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.3%	92.9%	91.8%	91.9%	91.5%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	61	0	0	0	0	0
2008-2009	91	103	0	103	0	103
2009-2010	20	20	0	20	0	20
2010-2011	76	75	1	75	1	76
2011-2012	3	2	1	2	1	3

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.5%	0.4%	0.2%	0.2%	0.2%
Asian	1.6%	2.0%	1.2%	1.4%	2.4%
Black or African American	54.5%	56.2%	55.6%	59.7%	61.2%
Hispanic	15.9%	15.6%	17.5%	16.7%	17.0%
Native Hawaiian and Other Pacific Islander				0.2%	0.2%
Two or more	0.7%	0.5%	1.2%		
White	26.7%	25.3%	24.3%	21.8%	19.0%

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Marion Whitfield

School 41  
Kodak Park

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	45.3	42.3
Principals/AP/AD	2.0	3.0
Other Instructional	7.6	7.6
Non-instructional	12.3	15.3
<b>Total</b>	<b><u>67.2</u></b>	<b><u>68.2</u></b>
Pupil-Teacher Ratio	12.4 : 1	13.8 : 1
Pupil-Other-Staff Ratio	25.7 : 1	22.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	563	583

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,124,293	56.7%
0206: Title I - Kindergarten	\$ 120,630	3.2%
0230: Title I - Reading / Library	\$ 60,315	1.6%
0513: The Primary Project	\$ 4,874	0.1%
1416: Primary Project	\$ 9,294	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 883,471	23.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.3%
1503: Cntrl Alloc-Custodial	\$ 142,967	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 132,693	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	1.6%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.7%
1509: Cntrl Alloc-ESOL	\$ 30,158	0.8%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 3,744,353</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,424,117	\$ 3,655,883
Other Compensation	163,108	3,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	6,200	-
Facilities and Related	65,725	74,470
Technology	100	-
Other Variable Expenses	13,873	11,000
<b>Total</b>	<b><u>\$ 3,673,123</u></b>	<b><u>\$ 3,744,353</u></b>

Mission: Our mission is to provide an innovative and challenging educational program with an uncompromising commitment to excellence.



279 Ridge Rd. W. 14615

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Marion Whitfield

School 41  
Kodak Park

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	122,209
A320	Asst Principal - Element-14102	1.00	2.00	102,021
C203	Office Clerk IV-14102	1.00	1.00	29,625
C207	Office Clerk III-14102	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-14102	1.00	1.00	49,535
C321	CLEANER-14102	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-14102	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14102	1.00	1.00	57,251
C454	SCHOOL SENTRY I-14102	1.00	1.00	25,147
C703	Parent Liaison-14102	1.00	1.00	26,408
C707	PARA SPEC ED-14102	1.00	6.00	22,184
C708	PARA SPEC ED BILINGUAL-14102	2.00	-	22,184
C767	PARA PRIMARY PROJ-14102	0.60	0.60	16,247
C768	Sr Assoc PMHP Para-14102	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-14102	4.00	4.00	27,988
C782	Tchr Asst - Intervention-14102	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T100	Tchr Perf Arts - Dance-14102	1.00	-	60,315
T107	Math Coach-14102	1.00	-	63,201
T108	ELA Coach-14102	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.00	60,315
T310	TCHR-ELEM 1-3-14102	11.00	12.00	60,315
T311	TCHR-ELEM 4-6-14102	11.00	10.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	60,315
T373	TCHR-MUSIC,VOCAL-14102	1.00	1.10	60,315
T375	TCHR-PHYSICAL EDUCATION-14102	1.60	2.30	60,315
T377	TCHR-ART-14102	1.00	1.10	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.20	-	60,315
T380	TCHR-TECHNOLOGY	-	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-14102	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-14102	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.40	60,315
T621	Tchr on Assign ISS-14102	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-14102	2.50	2.50	69,745
T643	TCHR-ESOL-14102	0.50	0.50	60,315
T710	TCHR-SPEC ED-14102	-	-	60,315
T710	TCHR-SPEC ED-14102	8.00	7.00	60,315
T946	SCHOOL PSYCHOLOGIST-14102	0.60	0.60	69,745
T949	SCH SOCIAL WORKER-14102	1.00	1.00	60,315
		<b>67.20</b>	<b>68.20</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	38.9%	50.7%	32.1%	35.4%	23.9%
Grade 4 English Language Arts	48.3%	34.3%	23.3%	34.0%	28.2%
Grade 5 English Language Arts	67.8%	66.1%	13.8%	22.5%	20.0%
Grade 6 English Language Arts	47.8%	70.3%	31.0%	26.0%	21.6%
Grand Total	50.0%	54.8%	24.0%	28.7%	23.6%

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	65.3%	83.3%	42.9%	33.3%	31.0%
Grade 4 Mathematics	61.0%	54.4%	33.8%	52.0%	32.4%
Grade 5 Mathematics	64.4%	69.0%	17.5%	32.5%	45.5%
Grade 6 Mathematics	40.3%	67.7%	50.9%	33.8%	27.0%
Grand Total	57.6%	68.8%	34.5%	36.6%	33.2%

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.9%	93.3%	93.0%	92.9%	93.7%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	28	0	0	0	0	0
2008-2009	34	35	0	35	0	35
2009-2010	79	83	0	83	0	83
2010-2011	53	54	0	54	0	54
2011-2012	104	115	0	115	0	115

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.7%	0.5%	0.9%	0.8%	0.2%
Asian	2.0%	2.3%	2.2%	2.3%	2.6%
Black or African American	35.3%	38.3%	41.4%	47.6%	43.9%
Hispanic	16.4%	15.3%	17.8%	17.9%	17.8%
Two or more	0.9%	0.7%	1.1%		
White	44.7%	43.0%	36.6%	31.4%	35.5%

Profile

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Beverley Pringle

School 42  
Abelard Reynolds

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	39.2	39.5
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.8
Non-instructional	9.3	8.7
<b>Total</b>	<b><u>55.5</u></b>	<b><u>56.0</u></b>
Pupil-Teacher Ratio	11.6 : 1	11.6 : 1
Pupil-Other-Staff Ratio	27.9 : 1	27.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	454	459

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,771,016	54.4%
0206: Title I - Kindergarten	\$ 90,473	2.8%
0230: Title I - Reading / Library	\$ 60,315	1.9%
0514: Primary Project #7, #42	\$ 5,174	0.2%
1416: Primary Project	\$ 7,670	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 801,072	24.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.8%
1503: Cntrl Alloc-Custodial	\$ 128,940	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 168,882	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 48,252	1.5%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.7%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 3,256,115</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,196,634	\$ 3,185,825
Other Compensation	114,206	2,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	2,390	-
Facilities and Related	35,528	32,790
Technology	-	-
Other Variable Expenses	43,500	35,500
<b>Total</b>	<b><u>\$ 3,392,258</u></b>	<b><u>\$ 3,256,115</u></b>

Mission: Our mission is to educate all students to their highest levels of academic and social performance in effective learning environments that are safe, inclusive and learner centered, in collaboration with parents and diverse community partners.



3330 Lake Ave. 14612

Budget

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Beverley Pringle

School 42  
Abelard Reynolds

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A276	Academy Director-14202	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-14	1.00	1.00	122,209
A320	Asst Principal - Element-14202	-	1.00	102,021
C207	Office Clerk III-14202	1.57	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-142	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14202	1.00	1.00	57,251
C701	PARA BREAK-14202	1.00	1.00	22,184
C703	Parent Liaison-14202	1.00	1.00	26,408
C767	PARA PRIMARY PROJ-14202	0.40	0.30	16,247
C767	PARA PRIMARY PROJ-14202	0.10	0.20	16,247
C768	Sr Assoc PMHP Para-14202	0.20	0.20	22,101
C773	Tchr Asst - Special Edu-14202	2.00	2.00	27,988
C777	Tchr Asst - Technology-14202	1.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-14202	1.00	-	63,201
T108	ELA Coach-14202	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.10	60,315
T310	TCHR-ELEM 1-3-14202	9.00	9.00	60,315
T311	TCHR-ELEM 4-6-14202	9.00	9.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-1	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-14202	1.00	1.40	60,315
T375	TCHR-PHYSICAL EDUCATION-142	1.60	2.70	60,315
T377	TCHR-ART-14202	1.00	1.40	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14	0.20	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-142	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-14	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCI	-	0.30	60,315
T621	Tchr on Assign ISS-14202	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-14202	1.90	1.90	69,745
T643	TCHR-ESOL-14202	0.50	0.40	60,315
T710	TCHR-SPEC ED-14202	8.50	9.00	60,315
T946	SCHOOL PSYCHOLOGIST-14202	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-14202	1.00	0.80	60,315
<b>Grand Total</b>		<b>55.47</b>	<b>56.00</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	36.9%	42.5%	16.3%	19.7%	19.5%
Grade 4 English Language Arts	44.6%	74.4%	39.6%	40.0%	37.3%
Grade 5 English Language Arts	71.0%	75.0%	33.3%	41.0%	41.8%
Grade 6 English Language Arts	80.6%	87.3%	40.2%	50.0%	37.3%
Grand Total	57.7%	69.3%	32.5%	37.6%	33.9%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	81.3%	76.3%	22.4%	10.6%	20.5%
Grade 4 Mathematics	75.6%	78.5%	37.1%	34.4%	36.0%
Grade 5 Mathematics	67.6%	76.2%	34.8%	44.6%	34.6%
Grade 6 Mathematics	79.4%	77.5%	33.3%	48.2%	53.0%
Grand Total	75.9%	77.1%	32.0%	34.6%	36.1%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.4%	92.5%	91.9%	92.2%	90.8%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	74	0	0	0	0	0
2008-2009	20	18	1	18	1	19
2009-2010	27	23	5	24	4	28
2010-2011	5	6	0	6	0	6

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.4%	0.4%	0.3%	0.4%	0.4%
Asian	1.8%	1.6%	1.6%	2.2%	2.5%
Black or African American	55.4%	58.3%	60.5%	59.7%	61.8%
Hispanic	16.8%	16.5%	14.7%	16.1%	16.8%
Two or more	0.9%	0.9%	1.0%		
White	24.8%	22.3%	21.9%	21.6%	18.6%

ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Richard Smith

School 43  
Theodore Roosevelt

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	41.7	36.2
Principals/AP/AD	1.0	2.0
Other Instructional	6.0	5.6
Non-instructional	9.7	9.7
<b>Total</b>	<b><u>58.4</u></b>	<b><u>53.5</u></b>
Pupil-Teacher Ratio	14 : 1	15.2 : 1
Pupil-Other-Staff Ratio	35 : 1	31.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>10 : 1</b>	<b>10.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	584	550

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,939,406	63.3%
0206: Title I - Kindergarten	\$ 90,473	3.0%
0230: Title I - Reading / Library	\$ 60,315	2.0%
0305: IDEA Support Serv & Sec 611	\$ 60,315	2.0%
0513: The Primary Project	\$ 8,124	0.3%
1370: Section 504 Rehabilitation Act	\$ 22,184	0.7%
1416: Primary Project	\$ 4,420	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 390,360	12.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.0%
1503: Cntrl Alloc-Custodial	\$ 125,653	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 120,630	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	2.0%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.0%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 3,062,549</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,252,414	\$ 2,979,479
Other Compensation	105,590	5,000
Fixed Obligation/Variability	1,500	-
Cash Capital Outlays	4,500	4,070
Facilities and Related	135,928	51,750
Technology	1,000	7,500
Other Variable Expenses	30,250	14,750
<b>Total</b>	<b><u>\$ 3,531,182</u></b>	<b><u>\$ 3,062,549</u></b>

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.



1305 Lyell Ave. 14606

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Richard Smith

School 43  
Theodore Roosevelt

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL	-	1.00	102,021
C203	Office Clerk IV-14302	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	49,535
C321	CLEANER-14302	1.00	1.00	28,054
C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14302	1.00	1.00	57,251
C701	PARA BREAK-14302	2.00	2.00	22,184
C702	PARA ADA-14302	1.00	1.00	22,184
C703	Parent Liaison-14302	1.00	1.00	26,408
C767	PARA PRIMARY PROJ-14302	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-14302	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-14302	3.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention-14302	1.00	-	60,315
T107	Math Coach-14302	1.00	-	63,201
T108	ELA Coach-14302	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.70	60,315
T310	TCHR-ELEM 1-3-14302	11.00	11.00	60,315
T311	TCHR-ELEM 4-6-14302	10.00	8.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-14302	1.40	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-14302	2.00	1.80	60,315
T377	TCHR-ART-14302	1.00	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.20	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-14302	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPE-14302	0.50	-	69,745
T466	TCHR-MAP-14302	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	60,315
T622	TCHR-SPEC ED SP/HH-14302	1.60	1.60	69,745
T643	TCHR-ESOL-14302	0.50	0.50	60,315
T687	Tchr-on-Assignment OCIP-14302	1.00	-	60,315
T710	TCHR-SPEC ED-14302	3.50	3.00	60,315
T710	TCHR-SPEC ED	-	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-14302	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-14302	1.00	1.00	60,315
<b>Grand Total</b>		<b>58.40</b>	<b>53.50</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	47.2%	53.6%	20.3%	7.7%	18.8%
Grade 4 English Language Arts	64.7%	56.8%	15.3%	15.5%	10.2%
Grade 5 English Language Arts	57.4%	57.6%	10.8%	16.1%	9.0%
Grade 6 English Language Arts	59.3%	69.6%	25.8%	11.6%	7.4%
Grade 7 English Language Arts					10.0%
<b>Grand Total</b>	<b>56.9%</b>	<b>59.3%</b>	<b>17.8%</b>	<b>13.1%</b>	<b>10.8%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	74.3%	61.4%	20.0%	21.4%	18.4%
Grade 4 Mathematics	52.8%	64.3%	15.6%	17.7%	11.8%
Grade 5 Mathematics	25.5%	60.6%	18.2%	21.1%	22.1%
Grade 6 Mathematics	67.9%	67.4%	27.8%	37.0%	22.6%
Grade 7 Mathematics					15.4%
<b>Grand Total</b>	<b>52.1%</b>	<b>63.5%</b>	<b>19.6%</b>	<b>23.1%</b>	<b>18.3%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.1%	92.4%	93.0%	93.4%	96.1%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	34	0	0	0	0	0
2008-2009	6	3	2	3	2	5
2009-2010	88	86	2	87	1	88
2010-2011	55	48	1	48	1	49
2011-2012	74	70	2	71	1	72

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native				0.3%	0.4%
Asian			9.2%	12.2%	11.2%
Black or African American	91.7%	90.5%	80.9%	77.5%	76.4%
Hispanic	3.5%	3.7%	3.2%	5.4%	7.0%
Two or more	0.6%	0.9%	1.1%		
White	4.1%	4.9%	5.7%	4.7%	5.0%

Profile

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sherri Armstrong

School 44  
Lincoln Park

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	42.5	34.6
Principals/AP/AD	3.0	2.0
Other Instructional	5.5	6.1
Non-instructional	12.4	9.8
<b>Total</b>	<b><u>63.4</u></b>	<b><u>52.5</u></b>
Pupil-Teacher Ratio	10.2 : 1	12.6 : 1
Pupil-Other-Staff Ratio	20.8 : 1	24.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>8.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	435	436

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,619,092	54.2%
0206: Title I - Kindergarten	\$ 60,315	2.0%
0230: Title I - Reading / Library	\$ 60,315	2.0%
0513: The Primary Project	\$ 4,874	0.2%
1416: Primary Project	\$ 9,294	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 652,544	21.8%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.1%
1503: Cntrl Alloc-Custodial	\$ 128,940	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 90,473	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	2.0%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.8%
1509: Cntrl Alloc-ESOL	\$ 96,504	3.2%
1511: Cntrl Alloc-Counselors	\$ 30,158	1.0%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 2,988,167</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,395,839	\$ 2,925,572
Other Compensation	151,945	1,500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	17,500	5,100
Facilities and Related	63,365	40,795
Technology	-	-
Other Variable Expenses	31,000	15,200
<b>Total</b>	<b><u>\$ 3,659,649</u></b>	<b><u>\$ 2,988,167</u></b>

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

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sherri Armstrong

School 44  
Lincoln Park

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	122,209
A320	Asst Principal - Element-14402	2.00	1.00	102,021
C207	Office Clerk III-14402	1.57	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14402	1.00	1.00	57,251
C454	SCHOOL SENTRY I-14402	1.00	1.00	25,147
C701	PARA BREAK-14402	2.00	2.00	22,184
C703	Parent Liaison-14402	1.00	1.00	26,408
C707	PARA SPEC ED-14402	2.00	-	22,184
C767	PARA PRIMARY PROJ-14402	0.60	0.60	16,247
C768	Sr Assoc PMHP Para-14402	0.20	0.20	22,101
C773	Tchr Asst - Special Educ-14402	2.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-14402	1.00	-	63,201
T108	ELA Coach-14402	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-14402	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-14402	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-14402	1.20	0.70	60,315
T375	TCHR-PHYSICAL EDUCATION-14402	2.00	1.50	60,315
T377	TCHR-ART-14402	1.00	0.80	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.40	-	60,315
T380	TCHR-TECHNOLOGY-14402	0.60	0.60	60,315
T390	LIBRARY MEDIA SPECIALIST-14402	1.00	1.00	60,315
T463	TCHR-ENGLISH-14402	1.20	1.50	60,315
T464	TCHR-COORDINATOR OF SPEC-14402	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION-14402	0.40	0.30	60,315
T468	TCHR-FAMILY & CONSUMER -14402	0.50	0.30	60,315
T469	TCHR-FOREIGN LANGUAGE-14402	0.40	0.40	60,315
T471	TCHR-MATH-14402	1.20	1.50	60,315
T474	TCHR-SCIENCE-14402	1.20	1.00	60,315
T475	TCHR-SOCIAL STUDIES-14402	1.20	1.00	60,315
T482	TCHR-REGISTRAR-14402	0.30	-	65,684
T621	Tchr on Assign ISS-14402	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-14402	1.90	1.90	69,745
T643	TCHR-ESOL-14402	3.50	1.60	60,315
T710	TCHR-SPEC ED-14402	6.00	7.00	60,315
T710	TCHR-SPEC ED-14402	1.00	-	60,315
T755	Per Diem Building Teach-14402	1.00	-	39,960
T936	COUNSELOR-14402	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-14402	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-14402	-	1.00	60,315
T949	SCH SOCIAL WORKER-14402	1.00	-	60,315
<b>Grand Total</b>		<b>63.37</b>	<b>52.50</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Brian Hill

Data From School Year 2011-12

School 45

Mary McLeod Bethune

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	30.9%	21.1%	11.1%	16.9%	9.9%
Grade 4 English Language Arts	30.6%	44.9%	10.7%	15.3%	13.3%
Grade 5 English Language Arts	35.8%	52.9%	25.5%	7.7%	11.4%
Grade 6 English Language Arts	49.5%	50.0%	30.0%	33.0%	14.5%
Grade 7 English Language Arts					14.3%
<b>Grand Total</b>	<b>37.0%</b>	<b>42.2%</b>	<b>19.4%</b>	<b>18.4%</b>	<b>12.5%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	50.5%	60.0%	16.2%	19.1%	13.2%
Grade 4 Mathematics	38.6%	52.0%	15.5%	12.1%	10.8%
Grade 5 Mathematics	44.1%	61.6%	32.7%	26.6%	36.3%
Grade 6 Mathematics	48.5%	46.7%	48.9%	44.3%	21.3%
Grade 7 Mathematics					22.5%
<b>Grand Total</b>	<b>45.7%</b>	<b>54.9%</b>	<b>28.3%</b>	<b>25.1%</b>	<b>20.9%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	90.4%	91.6%	90.7%	90.0%	95.7%

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 1	RY-1	Restructuring Year 2	Restructuring Advanced
Math Grade 3-8 Overall	WATCH	GS	Good Standing	GS-No AYP
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Overall	SINI 5-YR 1	Restructuring (year 1)	Restructuring Year 2	Restructuring Advanced

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	14	0	0	0	0	0
2009-2010	1	0	1	0	1	1
2011-2012	4	0	4	1	3	4

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.1%	0.4%	0.2%	0.2%	
Asian	0.7%	0.7%	0.5%	0.5%	0.6%
Black or African American	67.8%	66.9%	71.1%	69.4%	69.1%
Hispanic	27.5%	27.2%	22.8%	25.3%	24.4%
Native Hawaiian and Other Pacific Islander					0.3%
Two or more	0.3%	0.3%	0.6%		
White	3.6%	4.4%	4.8%	4.6%	5.6%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Brian Hill

School 45  
Mary McLeod Bethune

Budget

<b>POSITION INFORMATION (FTEs)</b>		
	<u>2012-13</u>	<u>2013-14</u>
Teachers	61.7	56.2
Principals/AP/AD	3.0	3.0
Other Instructional	8.4	9.6
Non-instructional	22.0	25.0
<b>Total</b>	<b><u>95.1</u></b>	<b><u>93.8</u></b>
Pupil-Teacher Ratio	12 : 1	13.2 : 1
Pupil-Other-Staff Ratio	22.1 : 1	19.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	738	740

<b>PROPOSED 2013-14 FUNDING</b>		
	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,684,932	54.0%
0206: Title I - Kindergarten	\$ 90,473	1.8%
0230: Title I - Reading / Library	\$ 60,315	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,425,223	28.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.5%
1503: Cntrl Alloc-Custodial	\$ 160,281	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 168,882	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 90,473	1.8%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.0%
1509: Cntrl Alloc-ESOL	\$ 60,315	1.2%
1511: Cntrl Alloc-Counselors	\$ 30,158	0.6%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,971,541</u></b>	<b><u>100.0%</u></b>

<b>BUDGET ALLOCATIONS by ACCOUNT</b>		
<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,838,770	\$ 4,863,736
Other Compensation	120,129	2,000
Fixed Obligation/Variability	1,400	-
Cash Capital Outlays	16,000	500
Facilities and Related	63,686	67,405
Technology	-	2,900
Other Variable Expenses	43,081	35,000
<b>Total</b>	<b><u>\$ 5,083,066</u></b>	<b><u>\$ 4,971,541</u></b>

Mission: Meaningful instruction is student-centered, culturally relevant, challenging, engaging, and delivered through a positive emotional exchange. All members of our educational community will be respectful, responsible, safe, present, and ready to achieve excellence. We will be accountable and responsible for teaching and learning and will provide students with the knowledge to be successful in post-secondary education.



1445 Clifford Ave.    14621

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Brian Hill

School 45  
Mary McLeod Bethune

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	122,209
A320	Asst Principal - Element-14502	2.00	2.00	102,021
C203	Office Clerk IV	1.00	2.00	29,625
C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	49,535
C318	Office Clerk III 40 hrs-14502	1.00	-	24,576
C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,341
C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14502	1.00	1.00	57,251
C454	SCHOOL SENTRY I-14502	2.00	2.00	25,147
C701	PARA BREAK-14502	3.00	3.00	22,184
C703	Parent Liaison-14502	1.00	1.00	26,408
C707	PARA SPEC ED-14502	9.00	12.00	22,184
C773	Tchr Asst - Special Educ-14502	3.00	4.00	27,988
C773	Tchr Asst - Special Edu-14502	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-14502	1.00	-	63,201
T108	ELA Coach-14502	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.80	60,315
T310	TCHR-ELEM 1-3-14502	11.00	10.00	60,315
T311	TCHR-ELEM 4-6-14502	8.00	8.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-14502	1.60	1.30	60,315
T375	TCHR-PHYSICAL EDUCATION-14502	2.50	2.70	60,315
T377	TCHR-ART-14502	1.40	1.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.40	-	60,315
T380	TCHR-TECHNOLOGY-14502	0.20	0.90	60,315
T390	LIBRARY MEDIA SPECIALIST-14502	1.00	1.00	60,315
T463	TCHR-ENGLISH-14502	1.40	2.20	60,315
T464	TCHR-COORDINATOR OF SPEC-14502	1.00	-	69,745
T465	TCHR-HEALTH EDUCATION-14502	0.60	0.40	60,315
T466	TCHR-MAP-14502	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER -14502	0.60	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE-14502	0.60	0.60	60,315
T471	TCHR-MATH-14502	1.40	2.20	60,315
T474	TCHR-SCIENCE-14502	1.40	1.50	60,315
T475	TCHR-SOCIAL STUDIES-14502	1.40	1.80	60,315
T482	TCHR-REGISTRAR-14502	0.30	-	65,684
T622	TCHR-SPEC ED SP/HH-14502	3.90	3.90	69,745
T643	TCHR-ESOL-14502	1.00	1.00	60,315
T687	Tchr-on-Assignment OCIP-14502	1.00	-	60,315
T710	TCHR-SPEC ED-14502	9.00	11.00	60,315
T710	TCHR-SPEC ED-14502	3.00	-	60,315
T755	Per Diem Building Teach-14502	1.00	-	39,960
T936	COUNSELOR-14502	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-14502	1.40	1.60	69,745
T949	SCH SOCIAL WORKER-14502	1.50	1.50	60,315
<b>Grand Total</b>		<b>95.10</b>	<b>93.80</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	49.0%	54.2%	37.5%	28.9%	27.5%
Grade 4 English Language Arts	57.8%	64.0%	29.2%	39.6%	31.6%
Grade 5 English Language Arts	47.3%	67.6%	29.4%	29.2%	29.3%
Grade 6 English Language Arts	56.5%	65.4%	31.7%	37.8%	18.8%
<b>Grand Total</b>	<b>52.3%</b>	<b>62.6%</b>	<b>31.9%</b>	<b>34.1%</b>	<b>26.3%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	72.0%	89.4%	37.5%	25.6%	40.0%
Grade 4 Mathematics	44.4%	66.0%	35.4%	41.7%	33.3%
Grade 5 Mathematics	52.7%	55.3%	52.9%	36.7%	48.8%
Grade 6 Mathematics	51.1%	71.7%	39.0%	42.2%	25.0%
<b>Grand Total</b>	<b>55.4%</b>	<b>71.3%</b>	<b>41.5%</b>	<b>37.0%</b>	<b>36.3%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.4%	94.7%	94.6%	94.2%	94.6%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	43	0	0	0	0	0
2008-2009	29	29	1	30	0	30
2009-2010	19	18	1	19	0	19
2010-2011	1	1	0	1	0	1
2011-2012	8	5	2	7	0	7

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.9%	0.6%			
Asian	1.2%	1.3%	1.6%	1.2%	1.0%
Black or African American	61.0%	57.7%	56.2%	56.4%	51.9%
Hispanic	13.7%	14.7%	17.3%	20.6%	24.9%
Native Hawaiian and Other Pacific Islander			1.0%	0.9%	1.0%
White	23.3%	25.6%	23.9%	20.9%	21.2%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal T'Hani Pantoja

School 46  
Charles Carroll

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	29.3	25.1
Principals/AP/AD	2.0	2.0
Other Instructional	2.9	3.5
Non-instructional	7.5	8.5
<b>Total</b>	<b>41.7</b>	<b>39.1</b>
Pupil-Teacher Ratio	10.4 : 1	12.4 : 1
Pupil-Other-Staff Ratio	24.5 : 1	22.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	304	311

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,160,639	51.9%
0206: Title I - Kindergarten	\$ 60,315	2.7%
0230: Title I - Reading / Library	\$ 30,158	1.3%
1199: English Language Learning	\$ 49,535	2.2%
1501: Cntrl Alloc-Specialized Serves	\$ 558,527	25.0%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.5%
1503: Cntrl Alloc-Custodial	\$ 113,270	5.1%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.7%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.1%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.3%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b>\$ 2,237,238</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,394,230	\$ 2,189,778
Other Compensation	57,858	4,500
Fixed Obligation/Variability	23,820	-
Cash Capital Outlays	3,200	2,450
Facilities and Related	33,935	24,091
Technology	100	100
Other Variable Expenses	14,519	16,319
<b>Total</b>	<b>\$ 2,527,662</b>	<b>\$ 2,237,238</b>

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

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal T'Hani Pantoja

School 46  
Charles Carroll

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A276	Academy Director	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	122,209
A320	Asst Principal - Elemen-14602	-	1.00	102,021
C203	Office Clerk IV-14602	1.00	1.00	29,625
C237	SCHOOL SECRETARY Bilingual	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-14602	0.50	0.50	31,341
C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-14602	1.00	1.00	57,251
C701	PARA BREAK-14602	2.00	2.00	22,184
C703	Parent Liaison	-	1.00	26,408
C710	PARA SPEC ED 1:1-14602	1.00	1.00	22,184
C773	Tchr Asst - Special Educ-14602	1.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T106	Response to Interventio-14602	0.70	-	60,315
T107	Math Coach-14602	1.00	-	63,201
T108	ELA Coach-14602	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-14602	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-14602	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-14602	0.80	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-14602	1.00	1.00	60,315
T377	TCHR-ART-14602	0.60	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.30	60,315
T390	LIBRARY MEDIA SPECIALIST-14602	0.50	0.50	60,315
T464	TCHR-COORDINATOR OF SPEC-14602	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	60,315
T621	Tchr on Assign ISS-14602	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-14602	1.50	1.50	69,745
T643	TCHR-ESOL-14602	0.90	0.50	60,315
T710	TCHR-SPEC ED-14602	6.00	6.00	60,315
T946	SCHOOL PSYCHOLOGIST-14602	0.60	0.60	69,745
T949	SCH SOCIAL WORKER-14602	0.80	0.40	60,315
<b>Grand Total</b>		<b>41.70</b>	<b>39.10</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sylvia Cooksey  
Data From School Year 2011-12

School 50  
Helen Barrett Montgomery

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	51.4%	43.4%	33.3%	18.2%	18.3%
Grade 4 English Language Arts	60.7%	68.7%	35.9%	46.1%	27.3%
Grade 5 English Language Arts	61.5%	71.1%	46.1%	40.7%	41.0%
Grade 6 English Language Arts	69.9%	71.8%	39.0%	50.0%	30.8%
<b>Grand Total</b>	<b>61.1%</b>	<b>63.8%</b>	<b>38.3%</b>	<b>38.8%</b>	<b>30.0%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	76.9%	81.9%	27.9%	23.1%	15.4%
Grade 4 Mathematics	58.6%	81.0%	37.0%	52.8%	36.4%
Grade 5 Mathematics	59.0%	63.9%	28.9%	39.1%	57.7%
Grade 6 Mathematics	78.2%	67.5%	50.0%	50.0%	32.6%
<b>Grand Total</b>	<b>68.2%</b>	<b>73.6%</b>	<b>35.8%</b>	<b>41.3%</b>	<b>36.3%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	93.5%	93.9%	93.6%	93.0%	94.1%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	69	0	0	0	0	0
2008-2009	106	120	3	120	3	123
2009-2010	134	157	2	158	1	159
2010-2011	94	98	0	98	0	98
2011-2012	144	159	1	159	1	160

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.2%	0.4%	0.4%	0.4%	0.6%
Asian	6.4%	7.3%	9.5%	9.0%	12.8%
Black or African American	50.0%	50.3%	51.7%	54.5%	53.6%
Hispanic	31.2%	31.4%	27.7%	26.7%	25.1%
Native Hawaiian and Other Pacific Islander			0.2%		
Two or more	0.4%	0.4%	0.5%		
White	11.9%	10.3%	10.0%	9.4%	7.9%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sylvia Cooksey

School 50  
Helen Barrett Montgomery

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	44.7	49.5
Principals/AP/AD	2.0	3.0
Other Instructional	5.6	7.8
Non-instructional	11.0	15.0
<b>Total</b>	<b><u>63.3</u></b>	<b><u>75.3</u></b>
Pupil-Teacher Ratio	11.3 : 1	11.5 : 1
Pupil-Other-Staff Ratio	27.1 : 1	22.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>7.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	504	571

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,091,975	49.9%
0206: Title I - Kindergarten	\$ 90,473	2.2%
0230: Title I - Reading / Library	\$ 60,315	1.4%
1199: English Language Learning	\$ 203,129	4.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 903,414	21.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.9%
1503: Cntrl Alloc-Custodial	\$ 191,622	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 132,693	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 48,252	1.2%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.6%
1509: Cntrl Alloc-ESOL	\$ 271,418	6.5%
1511: Cntrl Alloc-Counselors	\$ 24,126	0.6%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
<b>Total</b>	<b><u>\$ 4,192,760</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,449,299	\$ 4,108,295
Other Compensation	104,548	3,450
Fixed Obligation/Variability	510	-
Cash Capital Outlays	16,627	4,500
Facilities and Related	48,600	35,600
Technology	3,973	1,000
Other Variable Expenses	17,600	39,915
<b>Total</b>	<b><u>\$ 3,641,157</u></b>	<b><u>\$ 4,192,760</u></b>

Budget

Mission: It is our mission to educate all our students to high levels of academic achievement and to prepare all of our students to meet or exceed academic standards and become lifelong learners, productive members of the workforce and responsible, contributing citizens.



**301 Seneca Ave. 14621**



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sylvia Cooksey

School 50  
Helen Barrett Montgomery

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	122,209
A320	Asst Principal - Element-15002	1.00	2.00	102,021
C207	Office Clerk III-15002	1.00	2.00	31,361
C211	Office Clerk II	-	1.00	45,349
C341	CUSTODIAL ASSISTANT-15002	1.00	3.00	31,341
C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-15002	1.00	1.00	57,251
C454	SCHOOL SENTRY I-15002	1.00	1.00	25,147
C701	PARA BREAK-15002	4.00	4.00	22,184
C703	Parent Liaison-15002	1.00	1.00	26,408
C711	PARA LEAP-15002	1.00	1.00	22,184
C773	Tchr Asst - Special Educ-15002	3.00	4.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-15002	1.00	-	63,201
T108	ELA Coach-15002	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.70	60,315
T310	TCHR-ELEM 1-3-15002	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-15002	7.00	7.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-15002	3.00	3.00	60,315
T341	TCHR-LEAP-15002	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-15002	1.20	0.90	60,315
T375	TCHR-PHYSICAL EDUCATION-15002	1.40	2.00	60,315
T377	TCHR-ART-15002	1.00	1.30	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	-	60,315
T380	TCHR-TECHNOLOGY	-	0.80	60,315
T390	LIBRARY MEDIA SPECIALIST-15002	1.00	1.00	60,315
T463	TCHR-ENGLISH	-	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-15002	0.50	-	69,745
T465	TCHR-HEALTH EDUCATION	-	0.60	60,315
T466	TCHR-MAP-15002	3.00	3.00	60,315
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE	-	0.20	60,315
T471	TCHR-MATH	-	1.00	60,315
T474	TCHR-SCIENCE	-	1.00	60,315
T475	TCHR-SOCIAL STUDIES	-	1.00	60,315
T621	Tchr on Assign ISS-15002	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-15002	2.10	2.10	69,745
T643	TCHR-ESOL-15002	4.00	4.50	60,315
T710	TCHR-SPEC ED-15002	8.00	10.00	60,315
T804	TCHR-WELLNESS CTR. COOR-15002	1.00	-	63,201
T936	COUNSELOR	-	0.40	60,315
T946	SCHOOL PSYCHOLOGIST-15002	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-15002	0.60	0.80	60,315
<b>Grand Total</b>		<b>63.30</b>	<b>75.30</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	73.3%	75.6%	42.9%	45.8%	67.4%
Grade 4 English Language Arts	73.8%	72.7%	62.5%	50.0%	41.9%
Grade 5 English Language Arts	57.1%	81.4%	50.0%	30.0%	35.9%
Grade 6 English Language Arts	66.0%	76.6%	45.5%	46.5%	40.0%
Grand Total	67.6%	76.6%	50.0%	43.4%	46.9%

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	93.3%	97.6%	23.8%	47.9%	58.1%
Grade 4 Mathematics	63.6%	82.2%	67.5%	59.1%	46.5%
Grade 5 Mathematics	51.2%	69.0%	39.1%	48.8%	48.7%
Grade 6 Mathematics	62.0%	73.9%	56.8%	47.7%	62.9%
Grand Total	67.6%	80.5%	46.5%	50.8%	53.8%

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
avg Daily Attendance	93.6%	94.6%	94.2%	94.3%	94.8%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	20	0	0	0	0	0
2008-2009	12	16	0	16	0	16
2009-2010	28	33	0	33	0	33
2010-2011	20	13	0	13	0	13

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.3%	0.3%		0.6%	0.6%
Asian	1.6%	1.3%	1.9%	1.9%	1.2%
Black or African American	56.2%	54.6%	53.7%	51.6%	48.5%
Hispanic	10.2%	12.8%	15.8%	15.0%	16.5%
Two or more	1.0%	1.0%	1.0%		
White	30.7%	29.9%	27.7%	30.9%	33.2%

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Denise Rainey

School 52  
Frank Fowler Dow

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	26.1	22.6
Principals/AP/AD	2.0	2.0
Other Instructional	2.8	3.8
Non-instructional	7.1	8.1
<b>Total</b>	<b>38.0</b>	<b>36.5</b>
Pupil-Teacher Ratio	11.5 : 1	13.5 : 1
Pupil-Other-Staff Ratio	25.1 : 1	21.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>8.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	299	304

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,158,337	55.4%
0206: Title I - Kindergarten	\$ 60,315	2.9%
0230: Title I - Reading / Library	\$ 60,315	2.9%
1199: English Language Learning	\$ 31,361	1.5%
1501: Cntrl Alloc-Specialized Serves	\$ 409,999	19.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.8%
1503: Cntrl Alloc-Custodial	\$ 113,270	5.4%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.2%
1509: Cntrl Alloc-ESOL	\$ 24,126	1.2%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b>\$ 2,092,360</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,124,175	\$ 2,046,175
Other Compensation	63,952	7,500
Fixed Obligation/Variability	97	-
Cash Capital Outlays	12,000	1,950
Facilities and Related	32,390	24,915
Technology	-	-
Other Variable Expenses	14,750	11,820
<b>Total</b>	<b>\$ 2,247,364</b>	<b>\$ 2,092,360</b>

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

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Denise Rainey

School 52  
Frank Fowler Dow

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	122,209
A320	Asst Principal - Element-15202	1.00	1.00	102,021
C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-15202	0.50	0.50	31,341
C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-15202	1.00	1.00	57,251
C701	PARA BREAK-15202	1.60	1.60	22,184
C703	Parent Liaison-15202	1.00	1.00	26,408
C710	PARA SPEC ED 1:1	-	1.00	22,184
C773	Tchr Asst - Special Edu-15202	1.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-15202	1.00	-	63,201
T108	ELA Coach-15202	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-15202	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-15202	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-15202	1.00	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-15202	0.80	1.00	60,315
T377	TCHR-ART-15202	0.80	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-15202	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-15202	1.00	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-15202	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-15202	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-15202	1.30	1.30	69,745
T643	TCHR-ESOL-15202	0.40	0.40	60,315
T710	TCHR-SPEC ED-15202	4.00	4.00	60,315
T946	SCHOOL PSYCHOLOGIST-15202	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-15202	0.40	0.40	60,315
<b>Grand Total</b>		<b>38.00</b>	<b>36.50</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Miriam Cruz-Vazquez  
Data From School Year 2011-12

School 53  
Montessori Academy @ Franklin

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	18.8%	60.9%	33.3%	38.5%	0.0%
Grade 4 English Language Arts	73.3%	46.2%	40.0%	40.0%	42.9%
Grade 5 English Language Arts	63.6%	78.6%	27.3%	40.0%	18.2%
Grade 6 English Language Arts	80.0%	100.0%	33.3%	44.4%	42.9%
<b>Grand Total</b>	<b>53.2%</b>	<b>68.3%</b>	<b>34.5%</b>	<b>40.0%</b>	<b>27.0%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	68.8%	82.6%	33.3%	30.8%	11.1%
Grade 4 Mathematics	80.0%	69.2%	30.0%	30.0%	45.5%
Grade 5 Mathematics	63.6%	85.7%	36.4%	33.3%	25.0%
Grade 6 Mathematics	80.0%	100.0%	44.4%	44.4%	28.6%
<b>Grand Total</b>	<b>72.3%</b>	<b>83.1%</b>	<b>34.5%</b>	<b>33.3%</b>	<b>28.8%</b>

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.6%	93.8%	94.1%	94.9%	95.0%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	2	0	0	0	0	0
2009-2010	34	34	1	35	0	35
2010-2011	12	9	1	10	0	10

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native					0.5%
Asian	0.7%	1.3%	0.7%	1.4%	3.3%
Black or African American	77.7%	75.2%	74.0%	71.2%	69.9%
Hispanic	13.7%	13.7%	14.4%	15.8%	18.0%
Two or more		2.0%	2.1%		
White	7.9%	7.8%	8.9%	11.6%	8.2%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Miriam Cruz-Vazquez

School 53  
Montessori Academy @ Franklin

Budget

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	16.7	25.4
Principals/AP/AD	1.0	2.0
Other Instructional	1.5	4.7
Non-instructional	7.2	15.2
<b>Total</b>	<b><u>26.4</u></b>	<b><u>47.3</u></b>
Pupil-Teacher Ratio	9.6 : 1	10.3 : 1
Pupil-Other-Staff Ratio	16.6 : 1	11.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>5.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	161	261

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,251,074	36.6%
0206: Title I - Kindergarten	\$ 150,788	4.4%
0230: Title I - Reading / Library	\$ 60,315	1.8%
0838: SIG FT Montessori	\$ 1,187,637	34.7%
1416: Primary Project	\$ 12,544	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 139,294	4.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.6%
1503: Cntrl Alloc-Custodial	\$ 260,024	7.6%
1504: Cntrl Alloc-Misc School-Based	\$ 66,347	1.9%
1506: Cntrl Alloc-Pupil Services	\$ 18,095	0.5%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.7%
1509: Cntrl Alloc-ESOL	\$ 36,189	1.1%
1511: Cntrl Alloc-Counselors	\$ 60,315	1.8%
4528: C4E - In-School Suspension	\$ 27,988	0.8%
	<b><u>\$ 3,417,964</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,281,863	\$ 2,497,798
Other Compensation	145,930	554,806
Fixed Obligation/Variability	23,451	22,953
Cash Capital Outlays	1,800	1,090
Facilities and Related	63,747	157,580
Technology	5,500	58,000
Other Variable Expenses	60,100	125,737
<b>Total</b>	<b><u>\$ 1,582,391</u></b>	<b><u>\$ 3,417,964</u></b>

Mission: We are dedicated to providing an educational program that promotes the physical, social, emotional and academic well-being of the whole child in a safe and secure learning community.



950 Norton St. 14621

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Miriam Cruz-Vazquez

School 53  
Montessori Academy @ Franklin

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL	-	1.00	102,021
C203	Office Clerk IV-15302	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	49,535
C321	Cleaner	-	1.00	28,054
C341	CUSTODIAL ASSISTANT	-	3.00	31,341
C343	ASST CUSTODIAN ENGINEER	-	2.00	40,348
C344	CUSTODIAN ENGINEER	-	1.00	57,251
C454	SCHOOL SENTRY I-15302	1.00	1.00	25,147
C701	PARA REG ELEM-15302	3.50	3.50	22,184
C703	Parent Liaison	-	1.00	26,408
C767	PARA PRIMARY PROJ-15302	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-15302	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-15302	0.50	-	63,201
T108	ELA Coach-15302	1.00	-	63,201
T109	Data Coach-15302	1.00	1.00	63,201
T170	Tchr. Reserve-Secondary Level	-	0.40	60,315
T310	TCHR-ELEMENTARY-15302	4.00	5.00	60,315
T311	Tchr-Elem 4-6-15302	2.00	2.00	60,315
T337	TCHR-KINDERGARTEN-FULL -15302	3.00	5.00	60,315
T373	TCHR-MUSIC,VOCAL-15302	0.40	0.40	60,315
T375	TCHR-PHYSICAL EDUCATION-15302	0.60	1.00	60,315
T377	TCHR-ART-15302	0.40	0.70	60,315
T380	TCHR-TECHNOLOGY	-	0.40	60,315
T390	LIBRARY MEDIA SPECIALIS-15302	1.00	1.00	60,315
T463	TCHR-ENGLISH	-	1.00	60,315
T464	TCHR-COORDINATOR OF SPEC-15302	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.10	60,315
T471	TCHR-MATH	-	1.00	60,315
T474	TCHR-SCIENCE	-	1.00	60,315
T475	TCHR-SOCIAL STUDIES	-	1.00	60,315
T621	Tchr on Assign ISS-15302	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-15302	0.30	0.30	69,745
T643	TCHR-ESOL-15302	0.50	0.60	60,315
T683	TOA Montessori Coach	1.00	1.00	60,315
T683	Tchr-on-Assignment	-	2.00	60,315
T710	TCHR-SPEC ED-15302	0.50	1.50	60,315
T936	COUNSELOR	-	1.00	60,315
T936	COUNSELOR	-	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-15302	0.30	0.40	69,745
T949	SCH SOCIAL WORKER-15302	0.20	0.30	60,315
<b>Grand Total</b>		<b>26.40</b>	<b>47.30</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	30.2%	48.5%	31.3%	15.0%	25.0%
Grade 4 English Language Arts	60.7%	64.5%	40.0%	23.9%	8.1%
Grade 5 English Language Arts	50.0%	79.3%	28.2%	34.1%	21.4%
Grade 6 English Language Arts	76.2%	89.7%	34.6%	44.1%	18.2%
<b>Grand Total</b>	<b>50.0%</b>	<b>65.2%</b>	<b>34.4%</b>	<b>28.7%</b>	<b>18.3%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	67.4%	77.6%	16.7%	20.0%	31.8%
Grade 4 Mathematics	82.1%	58.1%	31.4%	23.9%	16.2%
Grade 5 Mathematics	50.0%	55.2%	35.9%	40.9%	28.6%
Grade 6 Mathematics	70.0%	46.4%	38.5%	23.5%	22.7%
<b>Grand Total</b>	<b>66.7%</b>	<b>63.9%</b>	<b>29.5%</b>	<b>27.4%</b>	<b>24.8%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	93.0%	92.8%	93.5%	92.3%	93.2%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	55	0	0	0	0	0
2008-2009	47	24	0	24	0	24
2009-2010	8	5	3	5	3	8
2010-2011	3	0	0	0	0	0
2011-2012	6	0	5	0	5	5

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.4%	0.3%	0.9%	1.0%	0.7%
Asian	1.7%	0.7%			
Black or African American	79.1%	78.8%	77.9%	76.9%	75.5%
Hispanic	11.7%	12.5%	14.5%	15.5%	18.3%
Two or more	1.3%	1.4%	1.3%		
White	5.9%	6.3%	5.4%	6.6%	5.5%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	23.8	21.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.4	2.8
Non-instructional	<u>6.2</u>	<u>8.7</u>
<b>Total</b>	<b><u>33.4</u></b>	<b><u>35.0</u></b>
Pupil-Teacher Ratio	13.1 : 1	14.7 : 1
Pupil-Other-Staff Ratio	32.5 : 1	23.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.3 : 1</b>	<b>9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	312	316

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,263,305	62.8%
0206: Title I - Kindergarten	\$ 60,315	3.0%
0230: Title I - Reading / Library	\$ 24,126	1.2%
0305: IDEA Support Serv & Sec 611	\$ 150,788	7.5%
1416: Primary Project	\$ 12,544	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 69,745	3.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	6.1%
1503: Cntrl Alloc-Custodial	\$ 128,940	6.4%
1504: Cntrl Alloc-Misc School-Based	\$ 60,315	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	3.0%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.5%
4528: C4E - In-School Suspension	\$ 27,988	1.4%
	<b><u>\$ 2,010,746</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,883,000	\$ 1,963,106
Other Compensation	33,304	-
Fixed Obligation/Variability	18,405	-
Cash Capital Outlays	8,000	-
Facilities and Related	30,224	47,640
Technology	-	-
Other Variable Expenses	18,770	-
<b>Total</b>	<b><u>\$ 1,991,703</u></b>	<b><u>\$ 2,010,746</u></b>

Mission: It is our mission that students leave our school with the necessary skills, experiences and techniques to ensure they achieve their highest levels of performance. We do so by creating effectively-managed learning environments that are safe, inclusive, differentiated, and student-centered, in collaboration with parents and community partners, resulting in the future generation of “World Class Competitors.”



311 Flower City Pk. 14615

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	122,209
A320	Asst Principal - Element-15402	1.00	1.00	102,021
C207	Office Clerk III-15402	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-15402	-	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-15402	1.00	1.00	57,251
C454	SCHOOL SENTRY I	-	1.00	25,147
C701	PARA BREAK-15402	1.00	1.00	22,184
C703	Parent Liaison-15402	0.50	1.00	26,408
C767	PARA PRIMARY PROJ-15402	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-15402	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-15402	1.00	-	63,201
T108	ELA Coach-15402	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.50	60,315
T310	TCHR-ELEM 1-3-15402	6.00	7.00	60,315
T311	TCHR-ELEM 4-6-15402	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-15402	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-15402	0.80	0.50	60,315
T375	TCHR-PHYSICAL EDUCATION-15402	0.80	1.00	60,315
T377	TCHR-ART-15402	0.60	0.50	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.20	60,315
T390	LIBRARY MEDIA SPECIALIST-15402	0.40	0.40	60,315
T464	TCHR-COORDINATOR OF SPEC-15402	0.50	-	69,745
T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	60,315
T621	Tchr on Assign ISS-15402	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-15402	0.60	0.60	69,745
T643	TCHR-ESOL-15402	0.20	0.50	60,315
T710	TCHR-SPEC ED-15402	3.00	-	60,315
T710	TCHR-SPEC ED	-	2.50	60,315
T946	SCHOOL PSYCHOLOGIST-15402	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-15402	0.60	1.00	60,315
	<b>Grand Total</b>	<b>33.40</b>	<b>35.00</b>	

Personnel

**Accountability Status**

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

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

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Race Description	%	%	%	%	%
American Indian and Alaska Native			0.6%		
Asian	0.6%	0.6%	0.6%	0.6%	0.8%
Black or African American	72.4%	67.5%	63.0%	65.1%	66.9%
Hispanic	14.7%	16.6%	16.8%	16.3%	16.7%
Two or more		1.3%	0.6%		
White	12.3%	14.0%	18.5%	18.0%	15.5%

**Attendance Summary**

	Avg Daily Attendance				
Attendance	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	89.8%	90.3%	88.8%	86.6%	85.4%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	12	0	0	0	0	0
2008-2009	6	6	0	6	0	6
2009-2010	1	1	0	1	0	1

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Roshon Bradley

School 57  
Early Childhood School of Rochester

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	19.7	16.6
Principals/AP/AD	1.0	2.0
Other Instructional	1.3	1.9
Non-instructional	7.7	7.7
<b>Total</b>	<b><u>29.7</u></b>	<b><u>28.2</u></b>
Pupil-Teacher Ratio	10.9 : 1	13.4 : 1
Pupil-Other-Staff Ratio	21.4 : 1	19.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	214	222

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 848,489	52.0%
0206: Title I - Kindergarten	\$ 90,473	5.5%
0230: Title I - Reading / Library	\$ 30,158	1.8%
1416: Primary Project	\$ 12,544	0.8%
1501: Cntrl Alloc-Specialized Serves	\$ 328,670	20.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	7.5%
1503: Cntrl Alloc-Custodial	\$ 97,599	6.0%
1504: Cntrl Alloc-Misc School-Based	\$ 48,252	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 24,126	1.5%
1509: Cntrl Alloc-ESOL	\$ 12,063	0.7%
4528: C4E - In-School Suspension	\$ 16,793	1.0%
	<b><u>\$ 1,631,374</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,696,828	\$ 1,597,714
Other Compensation	66,059	3,000
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	2,200	3,200
Facilities and Related	36,280	22,060
Technology	100	100
Other Variable Expenses	5,700	5,300
<b>Total</b>	<b><u>\$ 1,808,167</u></b>	<b><u>\$ 1,631,374</u></b>

Budget

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."



15 Costar St. 14608

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Roshon Bradley

School 57  
Early Childhood School of Rochester

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A303	PRINCIPAL-ELEMENTARY SCH-15702	1.00	1.00	122,209
A320	ASSISTANT PRINCIPAL	-	1.00	102,021
C203	Office Clerk IV-15702	1.00	1.00	29,625
C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	49,535
C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-15702	1.00	1.00	57,251
C701	PARA BREAK-15702	1.00	1.00	22,184
C703	Parent Liaison-15702	1.00	1.00	26,408
C710	PARA SPEC ED 1:1-15702	1.00	1.00	22,184
C767	PARA PRIMARY PROJ-15702	0.50	0.50	16,247
C768	Sr Assoc PMHP Para-15702	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	0.60	27,988
T107	Math Coach-15702	1.00	-	63,201
T108	ELA Coach-15702	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.40	60,315
T310	TCHR-ELEM 1-3-15702	7.00	7.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-15702	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-15702	0.60	0.40	60,315
T375	TCHR-PHYSICAL EDUCATION-15702	1.00	0.80	60,315
T377	TCHR-ART-15702	0.40	0.40	60,315
T390	LIBRARY MEDIA SPECIALIST-15702	0.50	0.50	60,315
T464	TCHR-COORDINATOR OF SPEC-15702	0.50	-	69,745
T621	Tchr on Assign ISS-15702	0.60	-	60,315
T622	TCHR-SPEC ED SP/HH-15702	1.40	1.40	69,745
T643	TCHR-ESOL	0.20	0.20	60,315
T710	TCHR-SPEC ED-15702	3.00	3.00	60,315
T946	SCHOOL PSYCHOLOGIST-15702	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-15702	0.40	0.40	60,315
	<b>Grand Total</b>	<b>29.70</b>	<b>28.20</b>	

Personnel

ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 English Language Arts	62.8%	79.5%	45.5%	29.2%	42.2%
Grade 4 English Language Arts	81.4%	90.5%	44.7%	45.1%	46.0%
Grade 5 English Language Arts	93.9%	100.0%	53.2%	34.0%	39.2%
Grade 6 English Language Arts	78.6%	100.0%	48.6%	41.7%	20.0%
Grade 7 English Language Arts			53.1%	32.4%	54.1%
Grade 8 English Language Arts				46.2%	43.9%
<b>Grand Total</b>	<b>78.3%</b>	<b>92.3%</b>	<b>49.6%</b>	<b>38.2%</b>	<b>42.3%</b>

MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 3 Mathematics	93.2%	97.4%	54.5%	47.9%	58.7%
Grade 4 Mathematics	93.0%	97.6%	65.8%	51.0%	71.4%
Grade 5 Mathematics	100.0%	97.6%	66.0%	34.0%	51.0%
Grade 6 Mathematics	82.9%	100.0%	62.5%	47.9%	31.1%
Grade 7 Mathematics			57.8%	32.4%	55.4%
Grade 8 Mathematics				41.8%	30.8%
<b>Grand Total</b>	<b>91.9%</b>	<b>98.1%</b>	<b>60.9%</b>	<b>41.9%</b>	<b>49.4%</b>

Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.9%	95.9%	96.4%	99.0%	98.3%

Accountability Status

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

Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	1	0	0	0	0	0
2009-2010	2	0	2	0	2	2
2010-2011	11	8	3	8	3	11
2011-2012	36	38	9	41	6	47

Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	1.0%	0.7%	0.8%	1.1%	0.6%
Asian	1.4%	1.4%	1.4%	2.1%	2.3%
Black or African American	78.8%	80.1%	76.8%	77.0%	75.7%
Hispanic	8.9%	8.6%	9.0%	8.9%	8.1%
Two or more	0.7%	1.0%	1.1%		
White	9.2%	8.2%	10.9%	10.9%	13.4%

Regents Exams

Item Description	% 65 and Above	
	2010-2011	2011-2012
Regents Geometry		53.0%
Regents Integrated Algebra	91.0%	68.0%
Regents Living Environment	64.0%	72.0%
Regents Physical Setting/Earth Science		56.0%
Regents U.S. History and Government		66.0%

Total Cohort

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

Profile

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Sheelarani Webster

School 58  
World of Inquiry

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	64.4	58.2
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	5.9
Non-instructional	17.1	17.1
<b>Total</b>	<b><u>90.5</u></b>	<b><u>84.2</u></b>
Pupil-Teacher Ratio	9.3 : 1	12.3 : 1
Pupil-Other-Staff Ratio	22.9 : 1	27.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>8.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	597	714

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,869,190	59.7%
0206: Title I - Kindergarten	\$ 60,315	1.3%
0230: Title I - Reading / Library	\$ 60,315	1.3%
0513: The Primary Project	\$ 3,249	0.1%
1416: Primary Project	\$ 7,670	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,079,807	22.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.5%
1503: Cntrl Alloc-Custodial	\$ 142,967	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 132,693	2.8%
1506: Cntrl Alloc-Pupil Services	\$ 84,441	1.8%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.0%
1509: Cntrl Alloc-ESOL	\$ 72,378	1.5%
1511: Cntrl Alloc-Counselors	\$ 90,473	1.9%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,803,988</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 4,953,536	\$ 4,707,463
Other Compensation	158,342	8,000
Fixed Obligation/Variability	17,000	-
Cash Capital Outlays	2,200	5,000
Facilities and Related	175,600	83,525
Technology	-	-
Other Variable Expenses	74,281	-
<b>Total</b>	<b><u>\$ 5,380,959</u></b>	<b><u>\$ 4,803,988</u></b>

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.



200 University Ave. 14605

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sheelarani Webster

School 58  
World of Inquiry

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-15802	0.50	-	97,504
A276	Academy Director	1.00	-	111,642
A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	122,209
A320	Asst Principal - Element-15802	1.00	2.00	102,021
A702	COORD ADMIN SPEC ED-SEC-15802	1.00	-	84,398
C203	Office Clerk IV-15802	3.00	3.00	29,625
C242	Sr School Secretary Bil-15802	1.00	1.00	53,837
C321	CLEANER-15802	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-15802	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-15802	1.00	1.00	57,251
C454	SCHOOL SENTRY I-15802	2.00	2.00	25,147
C481	PROJECT WORKER-15802	1.00	1.00	35,289
C701	PARA BREAK 35 HRS-15802	2.00	2.00	22,184
C710	PARA SPEC ED 1:1-15802	4.00	4.00	22,184
C767	PARA PRIMARY PROJ-15802	0.40	0.40	16,247
C768	Sr Assoc PMHP Para-15802	0.20	0.20	22,101
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-15802	1.00	-	63,201
T108	ELA Coach-15802	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	2.90	60,315
T310	TCHR-ELEM 1-3-15802	6.00	6.00	60,315
T311	TCHR-ELEM 4-6-15802	6.00	6.00	60,315
T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	60,315
T373	TCHR-MUSIC,VOCAL-15802	1.00	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-15802	2.60	2.60	60,315
T377	TCHR-ART-15802	2.00	1.20	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-15802	1.60	-	60,315
T380	TCHR-TECHNOLOGY-15802	0.40	0.80	60,315
T390	LIBRARY MEDIA SPECIALIST-15802	1.00	1.00	60,315
T463	TCHR-ENGLISH-15802	4.00	4.40	60,315
T465	TCHR-HEALTH EDUCATION-15802	0.80	1.20	60,315
T468	TCHR-FAMILY & CONSUMER S-15802	0.40	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE-15802	2.20	1.40	60,315
T471	TCHR-MATH-15802	4.00	4.40	60,315
T474	TCHR-SCIENCE-15802	4.00	4.60	60,315
T475	TCHR-SOCIAL STUDIES-15802	4.00	3.40	60,315
T482	TCHR-REGISTRAR-15802	0.50	-	65,684
T621	Tchr on Assign ISS-15802	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-15802	2.40	2.40	69,745
T643	TCHR-ESOL-15802	1.50	1.20	60,315
T710	TCHR-SPEC ED-15802	11.50	12.50	60,315
T936	COUNSELOR-15802	1.50	1.50	60,315
T946	SCHOOL PSYCHOLOGIST-15802	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-15802	1.00	1.40	60,315
	<b>Grand Total</b>	<b>90.50</b>	<b>84.20</b>	

Personnel



THIS IS A NEW SCHOOL; THERE IS NO ASSESSMENT DATA PROFILE

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sandy Jordan

All City High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	96.8	47.6
Principals/AP/AD	5.0	4.0
Other Instructional	33.0	14.1
Non-instructional	39.0	26.0
<b>Total</b>	<b><u>173.8</u></b>	<b><u>91.7</u></b>
Pupil-Teacher Ratio	13.7 : 1	10.5 : 1
Pupil-Other-Staff Ratio	17.2 : 1	11.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>5.5 : 1</b>

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,848,422	57.0%
1199: English Language Learning	\$ 45,349	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 933,375	18.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.4%
1503: Cntrl Alloc-Custodial	\$ 388,675	7.8%
1506: Cntrl Alloc-Pupil Services	\$ 90,473	1.8%
1507: Cntrl Alloc-Security Staff	\$ 150,882	3.0%
1508: Cntrl Alloc-Librarians	\$ 120,630	2.4%
1511: Cntrl Alloc-Counselors	\$ 241,260	4.8%
4528: C4E - In-School Suspension	\$ 55,976	1.1%
	<b><u>\$ 4,997,251</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	1,323	500
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 9,698,527	\$ 4,934,326
Other Compensation	348,540	-
Fixed Obligation/Variability	5,000	-
Cash Capital Outlays	40,000	4,000
Facilities and Related	109,189	58,925
Technology	-	-
Other Variable Expenses	26,835	-
<b>Total</b>	<b><u>\$ 10,228,091</u></b>	<b><u>\$ 4,997,251</u></b>

Budget



180 Ridgeway Ave. 14615

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Sandy Jordan

All City High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-29205	1.00	-	97,504
A135	PROGRAM ADMINISTRATOR-29205	2.00	-	109,719
A276	Academy Director-29205	1.00	-	111,642
A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	122,209
A410	Asst Principal - Second-29205	3.00	3.00	102,021
A702	COORD ADMIN SPEC ED-SEC-29205	1.00	-	84,398
C140	Home Schl Asst-29205	1.00	1.00	42,366
C143	Audio Visual Assistant-29205	1.00	1.00	49,967
C154	Home Schl Asst 40 hrs	1.00	1.00	-
C203	Office Clerk IV-29205	5.00	1.00	29,625
C211	Office Clerk II-29205	1.00	1.00	45,349
C212	Office Clerk II Bilingu-29205	1.00	1.00	45,349
C233	Senior School Secretary-29205	1.00	1.00	53,837
C284	Stock Clerk-29205	1.00	1.00	57,627
C291	Telephone Operator	1.00	-	49,633
C341	CUSTODIAL ASSISTANT-29205	8.00	8.00	31,341
C343	ASST CUSTODIAN ENGINEER-29205	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-29205	1.00	1.00	57,251
C454	SCHOOL SENTRY I-29205	12.00	4.00	25,147
C464	SCHOOL SENTRY I BILINGU-29205	2.00	2.00	25,147
C597	ACCOMPANIST-29205	1.00	1.00	40,799
C773	Tchr Asst - Special Edu-29205	10.00	4.00	27,988
C786	Tchr Asst - ISS	-	2.00	27,988
T107	Math Coach-29205	1.00	-	63,201
T108	ELA Coach-29205	1.00	-	63,201
T109	Data Coach-29205	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	10.00	60,315
T373	TCHR-MUSIC,VOCAL-29205	2.00	-	60,315
T375	TCHR-PHYSICAL EDUCATION-29205	4.00	2.40	60,315
T377	TCHR-ART-29205	4.00	-	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-29205	1.00	-	60,315
T380	TCHR-TECHNOLOGY-29205	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIS-29205	2.00	2.00	60,315
T463	TCHR-ENGLISH-29205	11.00	5.00	60,315
T465	TCHR-HEALTH EDUCATION-29205	2.00	-	60,315
T469	TCHR-FOREIGN LANGUAGE-29205	2.00	-	60,315
T470	TCHR-MEDIA COMMUNICATIONS	1.00	-	60,315
T471	TCHR-MATH-29205	11.00	5.00	60,315
T474	TCHR-SCIENCE-29205	12.00	7.40	60,315
T475	TCHR-SOCIAL STUDIES-29205	11.00	5.00	60,315
T621	Tchr on Assign ISS-29205	2.00	-	60,315
T622	TCHR-SPEC ED SP/HH-29205	0.80	0.80	69,745
T643	TCHR-ESOL-29205	8.00	-	60,315
T710	TCHR-SPEC ED-29205	20.00	12.00	60,315
T936	COUNSELOR-29205	10.00	4.00	60,315
T946	SCHOOL PSYCHOLOGIST-29205	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-29205	6.00	1.50	60,315
<b>Grand Total</b>		<b>173.80</b>	<b>91.70</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

**Principal Michael A. Allen II**  
Data From School Year 2011-12

**School 60**  
**Charlotte High School**

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	31.0%	42.4%	12.5%	9.1%	
Grade 8 English Language Arts	26.0%	31.3%	12.2%	11.0%	11.2%
<b>Grand Total</b>	<b>28.5%</b>	<b>36.4%</b>	<b>12.3%</b>	<b>10.0%</b>	<b>11.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	44.9%	53.2%	20.5%	10.9%	
Grade 8 Mathematics	34.0%	38.0%	5.2%	16.2%	8.0%
<b>Grand Total</b>	<b>39.5%</b>	<b>45.2%</b>	<b>12.8%</b>	<b>13.3%</b>	<b>8.0%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 5	RA	Restructuring Advanced	Restructuring Advanced
High School ELA Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Math Grade 3-8 Overall	SINI 2-AYP	GS	GS-No AYP	Improvement Yr 1
High School Math Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Science Grade 3-8 Overall	GS	GS	GS-No AYP	Improvement Yr 1
Graduation Overall	GS		GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 5	Restructuring(advanced)	Restructuring Advanced	Restructuring Advanced

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	87.9%	89.8%	82.9%	79.6%	74.0%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	214	0	0	0	0	0
2008-2009	95	21	104	23	102	125
2009-2010	159	137	50	147	40	187
2010-2011	70	63	42	63	42	105
2011-2012	172	258	31	264	25	290

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			0.0%	18.0%	23.0%
Regents Comprehensive English	82.0%	82.0%	72.0%	59.0%	45.0%
Regents Geometry		55.0%	48.0%	18.0%	29.0%
Regents Global History and Geography	36.0%	39.0%	43.0%	31.0%	17.0%
Regents Integrated Algebra	88.0%	50.0%	37.0%	43.0%	30.0%
Regents Living Environment	45.0%	57.0%	53.0%	45.0%	44.0%
Regents Mathematics A	71.0%	34.0%			
Regents Mathematics B	36.0%	35.0%	66.0%		
Regents Physical Setting/Chemistry	7.0%	20.0%	26.0%	19.0%	16.0%
Regents Physical Setting/Earth Science	29.0%	35.0%	52.0%	36.0%	39.0%
Regents Physical Setting/Physics		8.0%			
Regents U.S. History and Government	72.0%	47.0%	65.0%	37.0%	43.0%

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.5%	0.2%		0.2%	0.2%
Asian	2.1%	1.9%	1.6%	1.4%	1.6%
Black or African American	61.6%	61.9%	59.9%	58.4%	53.6%
Hispanic	18.9%	20.0%	20.9%	22.9%	27.1%
White	16.9%	16.0%	17.7%	17.1%	17.5%

**Total Cohort**

School Year	Charlotte HS (60)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	63.6%	64.5%	62.0%
2009-2010	47.3%	48.3%	52.3%
2010-2011	51.9%	54.1%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Michael A. Allen II

School 60  
Charlotte High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	56.3	47.4
Principals/AP/AD	5.0	4.0
Other Instructional	15.2	12.8
Non-instructional	22.0	21.0
<b>Total</b>	<b>98.5</b>	<b>85.2</b>
Pupil-Teacher Ratio	10.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	13.5 : 1	14 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>6.2 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	569	529

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,473,009	44.9%
0837: SIG Charlotte	\$ 1,222,419	22.2%
1199: English Language Learning	\$ 53,837	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 919,426	16.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.2%
1503: Cntrl Alloc-Custodial	\$ 263,311	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 20,668	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 132,693	2.4%
1507: Cntrl Alloc-Security Staff	\$ 150,882	2.7%
1508: Cntrl Alloc-Librarians	\$ 60,315	1.1%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.4%
1910: Drop-Out Prevention	\$ 36,855	0.7%
4528: C4E - In-School Suspension	\$ 27,988	0.5%
	<b>\$ 5,507,738</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 5,413,037	\$ 4,623,800
Other Compensation	406,222	246,460
Fixed Obligation/Variability	24,600	21,500
Cash Capital Outlays	15,000	1,200
Facilities and Related	81,905	257,244
Technology	-	-
Other Variable Expenses	348,875	357,534
<b>Total</b>	<b>\$ 6,289,639</b>	<b>\$ 5,507,738</b>

Mission: The mission of Charlotte High School is to provide every student with the opportunity to develop the necessary skills that will prepare them for post-secondary success in a competitive global economy. Students will be challenged academically and nurtured emotionally in a supportive environment where high standards are the norm, not the exception. Staff will work with students to make connections between the classroom and the real world through project-based learning experiences. Students will further enhance their educational experience through various work-based learning opportunities with the local business community. Students will graduate from Charlotte High School with a strong foundation of meaningful experiences and relevant skills that will support a seamless transition into college or the workplace.



**4115 Lake Ave. 14612**

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Michael A. Allen II

School 60  
Charlotte High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-26004	1.00	-	97,504
A268	Coordinator of Attendan-26004	1.00	-	104,376
A401	PRINCIPAL-SECONDARY-26004	1.00	1.00	122,209
A410	Asst Principal - Second-26004	2.00	2.00	102,021
A410	Asst Principal - Secondary	2.00	1.00	102,021
A702	COORD ADMIN SPEC ED-SEC-26004	1.00	-	84,398
C140	Home Schl Asst	-	2.00	42,366
C144	Attendance Assistant-26004	1.00	1.00	36,855
C203	Office Clerk IV-26004	2.00	2.00	29,625
C211	Office Clerk II-26004	1.00	1.00	45,349
C242	Sr School Secretary Bili-26004	1.00	1.00	53,837
C341	CUSTODIAL ASSISTANT-26004	4.00	4.00	31,341
C343	ASST CUSTODIAN ENGINEER-26004	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-26004	1.00	1.00	57,251
C454	SCHOOL SENTRY I-26004	8.00	5.00	25,147
C464	SCHOOL SENTRY I BILINGUA-26004	1.00	1.00	25,147
C477	PROJECT WORKER-BILINGUAL-26004	1.00	-	35,289
C707	PARA SPEC ED 32.5 HRS-26004	-	-	22,184
C707	PARA SPEC ED-26004	-	-	22,184
C710	PARA SPED 1:1 32.5 HRS-26004	-	-	22,184
C723	PARA POOL 32.5 HRS	-	1.00	20,668
C773	Tchr Asst - Special Educ-26004	5.00	4.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-26004	1.00	-	63,201
T108	ELA Coach-26004	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	6.60	60,315
T373	TCHR-MUSIC,VOCAL-26004	1.00	-	60,315
T375	TCHR-PHYSICAL EDUCATION-26004	2.40	2.00	60,315
T377	TCHR-ART-26004	1.00	-	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-26004	0.40	-	60,315
T380	TCHR-TECHNOLOGY-26004	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIST-26004	1.00	1.00	60,315
T462	TCHR-BUSINESS/MARKETING-26004	2.00	-	60,315
T463	TCHR-ENGLISH-26004	5.00	4.60	60,315
T465	TCHR-HEALTH EDUCATION-26004	0.60	0.60	60,315
T468	TCHR-FAMILY & CONSUMER S-26004	0.40	-	60,315
T469	TCHR-FOREIGN LANGUAGE-26004	2.00	2.00	60,315
T471	TCHR-MATH-26004	5.20	4.60	60,315
T471	TCHR-MATH-26004	1.00	-	60,315
T474	TCHR-SCIENCE-26004	6.20	6.00	60,315
T475	TCHR-SOCIAL STUDIES-26004	5.00	4.00	60,315
T475	TCHR-SOCIAL STUDIES-26004	1.00	-	60,315
T482	TCHR-REGISTRAR-26004	1.00	-	65,684
T621	Tchr on Assign ISS-26004	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26004	0.60	0.60	69,745
T643	TCHR-ESOL-26004	1.00	0.40	60,315
T683	Tchr-on-Assignment-26004	1.00	-	60,315
T683	TOA NAF Coach-26004	1.00	2.00	60,315
T683	TOA PBIS Coach-26004	1.00	1.00	60,315
T683	TOA IT Coach-26004	1.00	1.00	60,315
T710	TCHR-SPEC ED-26004	6.50	12.00	60,315
T710	TCHR-SPEC ED-26004	4.00	-	60,315
T755	Building Per Diem Teache-26004	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR.-26004	1.00	-	63,201
T936	COUNSELOR-26004	2.00	3.00	60,315

Personnel

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Michael A. Allen II

School 60  
Charlotte High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
T936	COUNSELOR-26004	1.00	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-26004	1.00	0.60	69,745
T949	SCH SOCIAL WORKER-26004	2.20	2.20	60,315
	<b>Grand Total</b>	<b>98.50</b>	<b>85.20</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Anibal Soler, Jr.  
Data From School Year 2011-12

School 61  
East High School

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	31.0%	43.0%	14.9%	12.5%	9.3%
Grade 8 English Language Arts	25.1%	34.7%	14.9%	10.9%	12.1%
<b>Grand Total</b>	<b>28.1%</b>	<b>38.7%</b>	<b>14.9%</b>	<b>11.7%</b>	<b>10.7%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	45.2%	48.0%	19.3%	24.3%	17.5%
Grade 8 Mathematics	19.3%	34.0%	7.9%	10.6%	18.0%
<b>Grand Total</b>	<b>32.3%</b>	<b>40.7%</b>	<b>12.8%</b>	<b>17.6%</b>	<b>17.8%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School ELA Overall	SINI 5-YR 1	RY-2	Restructuring Advanced	Restructuring Advanced
Math Grade 3-8 Overall	SINI 1	IY-2	Corrective Action Year 1	Corrective Action Year 2
High School Math Overall	SINI 5-YR 3	RA	Improvement Year 2	Corrective Action Year 1
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	WATCH	GS	GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 3	Restructuring(advanced)	Restructuring Advanced	Restructuring Advanced

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	86.5%	86.5%	86.8%	82.8%	77.6%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	1,738	0	0	0	0	0
2008-2009	561	553	200	570	183	753
2009-2010	246	282	54	292	44	336
2010-2011	180	205	17	206	16	222
2011-2012	263	281	5	281	5	287

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			8.0%	11.0%	15.0%
Regents Comprehensive English	56.0%	52.0%	63.0%	58.0%	45.0%
Regents Geometry		38.0%	47.0%	41.0%	21.0%
Regents Global History and Geography	32.0%	37.0%	38.0%	37.0%	27.0%
Regents Integrated Algebra	73.0%	37.0%	36.0%	35.0%	30.0%
Regents Living Environment	53.0%	59.0%	54.0%	55.0%	40.0%
Regents Mathematics A	36.0%	45.0%			
Regents Mathematics B	22.0%	28.0%	21.0%		
Regents Physical Setting/Chemistry	11.0%	20.0%	7.0%	16.0%	12.0%
Regents Physical Setting/Earth Science	33.0%	40.0%	41.0%	39.0%	32.0%
Regents Physical Setting/Physics	4.0%	15.0%	14.0%	40.0%	20.0%
Regents U.S. History and Government	65.0%	74.0%	75.0%	38.0%	28.0%

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.2%	0.3%	0.2%	0.2%	0.2%
Asian	1.3%	1.0%	1.7%	3.3%	3.1%
Black or African American	68.2%	68.0%	68.2%	63.8%	60.6%
Hispanic	20.1%	20.1%	20.2%	22.4%	26.5%
Native Hawaiian and Other Pacific Islander	0.1%	0.1%			
White	10.2%	10.6%	9.7%	10.3%	9.6%

**Total Cohort**

School Year	East HS (61)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	60.8%	63.5%	62.0%
2009-2010	45.2%	46.9%	52.3%
2010-2011	50.9%	52.9%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Anibal Soler, Jr.

School 61  
East High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	158.8	144.6
Principals/AP/AD	5.0	9.0
Other Instructional	35.4	30.5
Non-instructional	49.1	52.0
<b>Total</b>	<b><u>248.3</u></b>	<b><u>236.1</u></b>

Pupil-Teacher Ratio	11.2 : 1	12.2 : 1
Pupil-Other-Staff Ratio	19.9 : 1	19.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.5 : 1</b>

**Student Enrollment**

Total Enrollment	1777	1765
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 6,644,230	51.7%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 88,481	0.7%
0252: Title I Parent Engagement	\$ 50,000	0.4%
0305: IDEA Support Serv & Sec 611	\$ 1,025,355	8.0%
0347: Mentor Intern Program	\$ 12,640	0.1%
1199: English Language Learning	\$ 412,515	3.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,010,649	15.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	1.0%
1503: Cntrl Alloc-Custodial	\$ 388,675	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 168,906	1.3%
1506: Cntrl Alloc-Pupil Services	\$ 180,945	1.4%
1507: Cntrl Alloc-Security Staff	\$ 402,352	3.1%
1508: Cntrl Alloc-Librarians	\$ 120,630	0.9%
1509: Cntrl Alloc-ESOL	\$ 615,213	4.8%
1511: Cntrl Alloc-Counselors	\$ 512,678	4.0%
1910: Drop-Out Prevention	\$ 36,855	0.3%
4528: C4E - In-School Suspension	\$ 55,976	0.4%
	<b><u>\$ 12,848,309</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 14,099,256	\$ 12,592,134
Other Compensation	1,157,468	-
Fixed Obligation/Variability	20,659	15,000
Cash Capital Outlays	25,520	3,000
Facilities and Related	386,483	176,175
Technology	595	-
Other Variable Expenses	234,939	62,000
<b>Total</b>	<b><u>\$ 15,924,920</u></b>	<b><u>\$ 12,848,309</u></b>

Mission: We, the community, staff, parents and students, are partners in the educational process. We believe that all students can learn and successfully complete high school. It is our collective goal to ensure that all students have the necessary skills for attaining success after graduation in higher education or the workforce.



1801 Main St. E.    14609

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Anibal Soler, Jr.

School 61  
East High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-26105	1.00	-	97,504
A135	PROGRAM ADMINISTRATOR-26105	5.00	-	109,719
A135	PROGRAM ADMINISTRATOR-26105	1.00	-	109,719
A276	Academy Director	1.00	-	111,642
A401	PRINCIPAL-SECONDARY-26105	1.00	1.00	122,209
A410	Asst Principal - Second-26105	2.00	8.00	102,021
A410	Asst Principal - Second-26105	1.00	-	102,021
A702	COORD ADMIN SPEC ED-SEC-26105	1.50	-	84,398
A702	COORD ADMIN SPEC ED-SEC-26105	0.50	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C144	Attendance Assistant-26105	1.00	1.00	36,855
C203	Office Clerk IV-26105	1.00	-	29,625
C207	Office Clerk III-26105	8.00	7.00	31,361
C212	CLERK II WITH TYPING BIL-26105	1.00	2.00	45,349
C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00	53,837
C268	Office Clerk I-26105	0.57	-	55,515
C341	CUSTODIAL ASSISTANT-26105	8.00	8.00	31,341
C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-26105	1.00	1.00	57,251
C454	SCHOOL SENTRY I-26105	8.00	15.00	25,147
C464	SCHOOL SENTRY I BILINGUA-26105	1.00	1.00	25,147
C486	PROJECT ASSISTANT	0.50	-	42,210
C707	PARA SPEC ED-26105	9.00	7.00	22,184
C708	PARA SPEC ED BILINGUAL-26105	1.00	-	22,184
C709	PARA BILINGUAL-26105	2.00	2.00	22,184
C710	PARA SPEC ED 1:1-26105	3.00	3.00	22,184
C719	PARA POOL 30 HRS	1.00	1.00	24,150
C773	Tchr Asst - Special Edu-26105	11.00	13.00	27,988
C786	Tchr Asst - ISS	-	2.00	27,988
T107	Math Coach-26105	1.00	-	63,201
T108	ELA Coach-26105	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	13.00	60,315
T373	TCHR-MUSIC,VOCAL-26105	2.00	1.00	60,315
T375	TCHR-PHYSICAL EDUCATION-26105	7.00	7.00	60,315
T377	TCHR-ART-26105	3.00	1.40	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.00	-	60,315
T380	TCHR-TECHNOLOGY-26105	1.00	1.40	60,315
T390	LIBRARY MEDIA SPECIALIST-26105	1.00	2.00	60,315
T462	TCHR-BUSINESS/MARKETING-26105	3.00	-	60,315
T463	TCHR-ENGLISH-26105	17.00	15.00	60,315
T465	TCHR-HEALTH EDUCATION-26105	2.00	2.40	60,315
T469	TCHR-FOREIGN LANGUAGE-26105	4.00	5.40	60,315
T471	TCHR-MATH-26105	17.00	15.00	60,315
T474	TCHR-SCIENCE-26105	17.00	16.20	60,315
T474	TCHR-SCIENCE-26105	1.20	-	60,315
T475	TCHR-SOCIAL STUDIES-26105	17.00	12.40	60,315
T482	TCHR-REGISTRAR-26105	1.00	-	65,684
T504	TCHR-VOC ED,FOOD PREPARA-26105	2.00	-	60,315
T621	Tchr on Assign ISS-26105	2.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26105	2.00	2.00	69,745
T641	TCHR-BILINGUAL-ENGLISH-26105	0.40	-	60,315
T642	TCHR-BILINGUAL-MATH-26105	0.40	1.00	60,315
T643	TCHR-ESOL-26105	9.00	10.20	60,315
T645	TCHR-BILINGUAL-FOR LANG	-	1.20	60,315
T646	TCHR-BILINGUAL-SCIENCE-26105	0.80	1.40	60,315

Personnel

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Anibal Soler, Jr.

School 61  
East High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
T647	TCHR-BILINGUAL-SOC ST-26105	0.40	1.00	60,315
T683	TOA Firefighter Prog-26105	1.00	-	60,315
T683	TOA - SLC Coach	3.50	-	60,315
T683	Tchr-on-Assignment-26105	0.50	-	60,315
T683	Tchr-on-Assignment-26105	1.00	-	60,315
T700	Tchr - Mentor Release-26105	1.40	1.40	63,201
T700	Tchr - Mentor Release-26105	0.20	0.20	63,201
T710	TCHR-SPEC ED-26105	32.00	16.00	60,315
T710	TCHR-SPEC ED-26105	2.00	17.00	60,315
T711	TCHR-SPEC ED BILINGUAL-26105	1.00	3.00	60,315
T711	TCHR-SPEC ED BILINGUAL-26105	1.00	-	60,315
T755	Building Per Diem Teache-26105	2.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR.-26105	1.00	-	63,201
T936	COUNSELOR-26105	9.00	8.50	60,315
T946	SCHOOL PSYCHOLOGIST-26105	2.40	2.00	69,745
T949	SCH SOCIAL WORKER-26105	3.00	3.00	60,315
	<b>Grand Total</b>	<b>248.27</b>	<b>236.10</b>	

Personnel

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above	
	2010-2011	2011-2012
Grade 7 English Language Arts	20.5%	24.8%
Grade 8 English Language Arts		12.8%
<b>Grand Total</b>	<b>20.5%</b>	<b>19.7%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above	
	2010-2011	2011-2012
Grade 7 Mathematics	26.0%	42.3%
Grade 8 Mathematics		8.0%
<b>Grand Total</b>	<b>26.0%</b>	<b>27.9%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance	
	2010-2011	2011-2012
Avg Daily Attendance	93.9%	91.3%

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

Race Description	2010-2011	2011-2012
	%	%
Asian		1.6%
Black or African American	100.0%	55.9%
Hispanic		26.6%
White		16.0%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2010-2011	3	0	3	0	3	3
2011-2012	5	0	4	1	3	4

**Regents Exams**

Item Description	% 65 and Above
	2011-2012
Regents Integrated Algebra	63.0%
Regents Living Environment	61.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Kevin Klein

School 101  
Integrated Arts & Technology High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	28.9	31.3
Principals/AP/AD	2.0	2.0
Other Instructional	4.5	4.0
Non-instructional	18.5	20.5
<b>Total</b>	<b><u>53.9</u></b>	<b><u>57.8</u></b>
Pupil-Teacher Ratio	9.3 : 1	11.9 : 1
Pupil-Other-Staff Ratio	10.8 : 1	14.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5 : 1</b>	<b>6.5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	270	373

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,618,856	52.8%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 17,640	0.6%
1199: English Language Learning	\$ 59,250	1.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 439,870	14.3%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.0%
1503: Cntrl Alloc-Custodial	\$ 448,070	14.6%
1504: Cntrl Alloc-Misc School-Based	\$ 72,390	2.4%
1506: Cntrl Alloc-Pupil Services	\$ 30,158	1.0%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.6%
1508: Cntrl Alloc-Librarians	\$ 30,158	1.0%
1509: Cntrl Alloc-ESOL	\$ 60,315	2.0%
1511: Cntrl Alloc-Counselors	\$ 90,473	2.9%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 3,067,670</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,185,561	\$ 3,017,220
Other Compensation	249,943	6,753
Fixed Obligation/Variability	10,106	-
Cash Capital Outlays	8,787	5,000
Facilities and Related	291,198	38,697
Technology	2,160	-
Other Variable Expenses	24,141	-
<b>Total</b>	<b><u>\$ 2,771,896</u></b>	<b><u>\$ 3,067,670</u></b>

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.



950 Norton St. 14621

Budget

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Kevin Klein

School 101  
Integrated Arts & Technology High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-27505	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	122,209
A410	Asst Principal - Second-27505	1.00	1.00	102,021
A702	COORD ADMIN SPEC ED-SEC	0.25	-	84,398
A702	COORD ADMIN SPEC ED-SEC	0.25	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C204	Office Clerk IV Bilingual	1.00	2.00	29,625
C233	Senior School Secretary	1.00	1.00	53,837
C321	Cleaner-27505	1.00	1.00	28,054
C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,341
C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-27505	1.00	1.00	57,251
C454	SCHOOL SENTRY I-27505	1.00	1.00	25,147
C464	SCHOOL SENTRY I BILINGU-27505	1.00	1.00	25,147
C710	PARA SPEC ED 1:1-27505	1.00	1.00	22,184
C719	PARA POOL 30 HRS	0.50	0.50	24,150
C773	Tchr Asst - Special Edu-27505	1.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-27505	1.00	-	63,201
T108	ELA Coach-27505	0.50	-	63,201
T170	Tchr. Reserve-Secondary Level	-	1.80	60,315
T373	TCHR-MUSIC,VOCAL-27505	0.60	0.40	60,315
T375	TCHR-PHYSICAL EDUCATION-27505	1.20	1.40	60,315
T377	TCHR-ART-27505	0.50	0.60	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-27505	0.40	-	60,315
T380	TCHR-TECHNOLOGY-27505	-	0.60	60,315
T390	LIBRARY MEDIA SPECIALIS-27505	0.50	0.50	60,315
T463	TCHR-ENGLISH-27505	2.80	4.40	60,315
T463	TCHR-ENGLISH-27505	0.20	-	60,315
T465	TCHR-HEALTH EDUCATION-27505	0.80	0.80	60,315
T468	TCHR-FAMILY & CONSUMER -27505	0.40	-	60,315
T469	TCHR-FOREIGN LANGUAGE-27505	2.00	1.80	60,315
T470	TCHR-MEDIA COMMUNICATIO-27505	0.50	-	60,315
T471	TCHR-MATH-27505	2.80	4.40	60,315
T471	TCHR-MATH-27505	0.20	-	60,315
T474	TCHR-SCIENCE-27505	2.60	4.40	60,315
T474	TCHR-SCIENCE-27505	0.40	-	60,315
T475	TCHR-SOCIAL STUDIES-27505	2.80	3.20	60,315
T475	TCHR-SOCIAL STUDIES-27505	0.20	-	60,315
T482	TCHR-REGISTRAR-27505	0.50	-	65,684
T621	Tchr on Assign ISS-27505	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-27505	0.30	0.30	69,745
T643	TCHR-ESOL-27505	0.50	1.00	60,315
T683	Tchr-on-Assignment-27505	0.50	-	60,315
T700	Tchr - Mentor Release-27505	0.20	0.20	63,201
T710	TCHR-SPEC ED-27505	3.50	6.00	60,315
T755	Building Per Diem Teach-27505	0.50	-	39,960
T800	TCHR-ON ASSIGN-ELA-27505	0.50	-	63,201
T802	TCHR-ON ASSIGN-MATH SPE-27505	0.50	-	63,201
T832	Tchr-On-Assign AVID-27505	1.00	-	63,201
T936	COUNSELOR-27505	1.00	1.50	60,315
T946	SCHOOL PSYCHOLOGIST-27505	0.50	0.50	69,745
T949	SCH SOCIAL WORKER-27505	0.50	0.50	60,315
<b>Grand Total</b>		<b>53.90</b>	<b>57.80</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Armando Ramirez  
Data From School Year 2011-12

School 66  
James Monroe High School

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	24.6%	36.0%	11.9%	9.7%	3.5%
Grade 8 English Language Arts	17.7%	28.0%	11.2%	8.1%	9.0%
<b>Grand Total</b>	<b>20.1%</b>	<b>31.3%</b>	<b>11.6%</b>	<b>9.1%</b>	<b>5.9%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	35.0%	43.4%	19.9%	23.5%	15.4%
Grade 8 Mathematics	12.5%	31.8%	13.0%	31.4%	27.6%
<b>Grand Total</b>	<b>20.6%</b>	<b>37.0%</b>	<b>17.0%</b>	<b>26.6%</b>	<b>20.9%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
ELA Grade 3-8 Overall	SINI 5-YR 1-AYP	RY-2	Restructuring Advanced	Restructuring Advanced
High School ELA Overall	WATCH	IY-1	Improvement Year 2	Corrective Action Year 1
Math Grade 3-8 Overall	SINI 5-YR 2-AYP	GS	Good Standing	GS-No AYP
High School Math Overall	GS	GS	Improvement Yr 1	Improvement Year 2
Science Grade 3-8 Overall	GS	GS	Good Standing	Good Standing
Graduation Overall	PENDING	GS	GS-No AYP	Improvement Yr 1
Overall	SINI 5-YR 2-AYP	Restructuring(year 2)	Restructuring Advanced	Restructuring Advanced

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	86.4%	84.2%	84.2%	82.6%	77.8%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	454	0	0	0	0	0
2008-2009	152	131	48	131	48	179
2009-2010	102	81	56	86	51	137
2010-2011	58	32	33	32	33	65
2011-2012	58	34	43	38	39	77

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.2%	0.1%	0.1%	0.1%	0.3%
Asian	1.5%	1.5%	1.3%	1.5%	1.3%
Black or African American	38.0%	34.5%	33.6%	34.5%	38.0%
Hispanic	53.8%	58.8%	61.8%	60.7%	56.9%
Native Hawaiian and Other Pacific Islander				0.1%	0.1%
White	6.5%	5.0%	3.2%	3.2%	3.5%

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			5.0%	11.0%	3.0%
Regents Comprehensive English	64.0%	59.0%	49.0%	57.0%	44.0%
Regents Geometry		31.0%	20.0%	27.0%	43.0%
Regents Global History and Geography	33.0%	28.0%	47.0%	39.0%	31.0%
Regents Integrated Algebra	30.0%	39.0%	39.0%	40.0%	40.0%
Regents Living Environment	38.0%	51.0%	43.0%	43.0%	43.0%
Regents Mathematics A	53.0%	22.0%			
Regents Mathematics B	22.0%	12.0%	16.0%		
Regents Physical Setting/Chemistry	5.0%	0.0%	6.0%	5.0%	0.0%
Regents Physical Setting/Earth Science	31.0%	28.0%	43.0%	33.0%	28.0%
Regents Physical Setting/Physics	50.0%	66.0%	83.0%	55.0%	
Regents U.S. History and Government	55.0%	46.0%	66.0%	36.0%	30.0%

**Total Cohort**

School Year	James Monroe HS (66)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	55.8%	60.6%	62.0%
2009-2010	46.1%	51.0%	52.3%
2010-2011	40.3%	43.0%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Armando Ramirez

School 66  
James Monroe High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	101.4	104.7
Principals/AP/AD	6.0	6.0
Other Instructional	23.0	21.4
Non-instructional	26.1	27.1
<b>Total</b>	<b><u>156.5</u></b>	<b><u>159.2</u></b>
Pupil-Teacher Ratio	11.2 : 1	11.8 : 1
Pupil-Other-Staff Ratio	20.6 : 1	22.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1132	1240

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 4,163,105	46.2%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 63,201	0.7%
0305: IDEA Support Serv & Sec 611	\$ 482,520	5.4%
1199: English Language Learning	\$ 942,476	10.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,469,988	16.3%
1502: Cntrl Alloc-School Admin	\$ 122,209	1.4%
1503: Cntrl Alloc-Custodial	\$ 325,993	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 129,235	1.4%
1506: Cntrl Alloc-Pupil Services	\$ 120,630	1.3%
1507: Cntrl Alloc-Security Staff	\$ 176,029	2.0%
1508: Cntrl Alloc-Librarians	\$ 60,315	0.7%
1509: Cntrl Alloc-ESOL	\$ 542,835	6.0%
1511: Cntrl Alloc-Counselors	\$ 301,575	3.3%
1521: Regents Reform	\$ 37,921	0.4%
1910: Drop-Out Prevention	\$ 36,855	0.4%
4528: C4E - In-School Suspension	\$ 27,988	0.3%
	<b><u>\$ 9,002,874</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 8,476,111	\$ 8,850,654
Other Compensation	483,121	7,250
Fixed Obligation/Variability	25,550	3,500
Cash Capital Outlays	16,000	3,875
Facilities and Related	167,224	129,270
Technology	-	-
Other Variable Expenses	18,830	8,325
<b>Total</b>	<b><u>\$ 9,186,836</u></b>	<b><u>\$ 9,002,874</u></b>

Budget

Mission: We believe that the collaboration of our students, parents and supporters of our school will create a safe community and environment that is focused on high academic standards, allowing our students to acquire the skills needed to live, work, and succeed in a global society.



164 Alexander St. 14607



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Armando Ramirez

School 66  
James Monroe High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A117	COORDINATOR OF INSTRUCTI-26604	1.00	-	84,481
A118	SCH COORD HEALTH/PE/ATHL-26604	1.00	-	97,504
A276	Academy Director	2.00	-	111,642
A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	122,209
A410	Asst Principal - Second-26604	3.00	5.00	102,021
A702	COORD ADMIN SPEC ED-SEC-26604	1.00	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C143	AUDIO VISUAL ASSISTANT-26604	0.57	0.60	49,967
C163	Attendance Assistant-Bilingual	-	1.00	36,855
C203	Office Clerk IV-26604	1.00	-	29,625
C204	CLERK TYPIST BILINGUAL-26604	2.00	2.00	29,625
C207	Office Clerk III-26604	2.00	1.00	31,361
C208	CLERK III WITH TYP BILGL-26604	1.00	1.00	31,361
C211	Office Clerk II-26604	1.00	1.00	45,349
C233	SENIOR SCHOOL SECRETARY-26604	-	1.00	53,837
C284	STOCK CLERK-26604	0.50	0.50	57,627
C341	CUSTODIAL ASSISTANT-26604	6.00	6.00	31,341
C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-26604	1.00	1.00	57,251
C454	SCHOOL SENTRY I-26604	4.00	5.00	25,147
C464	SCHOOL SENTRY I BILINGU-26604	2.00	2.00	25,147
C492	PROJECT ADMINISTRATOR-B-26604	1.00	1.00	92,373
C707	PARA SPEC ED 32.5 HRS-26604	1.00	-	22,184
C723	PARA POOL 32.5 HRS	1.00	1.00	20,668
C773	Tchr Asst - Special Educ-26604	3.00	-	27,988
C773	Tchr Asst - Special Edu-26604	4.00	8.00	27,988
C778	Tchr Asst - Spec Ed Bil-26604	-	3.00	27,988
C778	Tchr Asst - Spec Ed Bil-26604	3.00	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-26604	1.00	-	63,201
T108	ELA Coach-26604	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	8.40	60,315
T373	TCHR-MUSIC,VOCAL-26604	1.00	0.60	60,315
T375	TCHR-PHYSICAL EDUCATION-26604	4.00	4.00	60,315
T377	TCHR-ART-26604	2.00	1.20	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	-	60,315
T380	TCHR-TECHNOLOGY-26604	0.80	1.20	60,315
T390	LIBRARY MEDIA SPECIALIST-26604	1.00	1.00	60,315
T462	TCHR-BUSINESS/MARKETING-26604	0.80	-	60,315
T463	TCHR-ENGLISH-26604	7.00	10.80	60,315
T465	TCHR-HEALTH EDUCATION-26604	2.00	2.20	60,315
T468	TCHR-FAMILY & CONSUMER S-26604	1.00	-	60,315
T469	TCHR-FOREIGN LANGUAGE-26604	5.40	4.00	60,315
T471	TCHR-MATH-26604	9.40	8.80	60,315
T474	TCHR-SCIENCE-26604	7.40	8.60	60,315
T475	TCHR-SOCIAL STUDIES-26604	7.20	6.20	60,315
T482	TCHR-REGISTRAR-26604	1.00	-	65,684
T621	Tchr on Assign ISS-26604	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26604	0.90	0.90	69,745
T641	TCHR-BILINGUAL-ENGLISH-26604	2.20	-	60,315
T642	TCHR-BILINGUAL-MATH-26604	3.20	3.00	60,315
T643	TCHR-ESOL-26604	9.00	9.00	60,315
T645	TCHR-BILINGUAL-FOR LANG	-	1.60	60,315
T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	3.60	60,315
T647	TCHR-BILINGUAL-SOC ST-26604	2.00	3.00	60,315

Personnel

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Armando Ramirez

School 66  
James Monroe High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
T687	Tchr-on-Assignment OCIP-26604	1.00	-	60,315
T700	Tchr - Mentor Release-26604	1.00	1.00	63,201
T700	Tchr - Mentor Release-26604	0.60	0.60	63,201
T710	TCHR-SPEC ED-26604	16.00	10.50	60,315
T710	TCHR-SPEC ED-26604	1.00	8.00	60,315
T711	TCHR-SPEC ED BILINGUAL-26604	5.50	7.50	60,315
T755	Building Per Diem Teache-26604	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR-26604	1.00	-	63,201
T936	COUNSELOR-26604	5.00	5.00	60,315
T946	SCHOOL PSYCHOLOGIST-26604	2.00	1.40	69,745
T949	SCH SOCIAL WORKER-26604	1.00	1.00	60,315
T952	Sch Soc Wrk Bil-26604	1.00	1.00	60,315
	<b>Grand Total</b>	<b>156.47</b>	<b>159.20</b>	

Personnel

**Attendance Summary**

		Avg Daily Attendance
<b>Attendance</b>		2011-2012
Avg Daily Attendance		78.7%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2011-2012	8	1	7	1	7	8

**Regents Exams**

		% 65 and
<b>Item Description</b>		2011-2012 ;
Regents Geometry		41.0%
Regents Integrated Algebra		22.0%
Regents Living Environment		51.0%
Regents U.S. History and Government		55.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	18.8	27.6
Principals/AP/AD	2.0	2.0
Other Instructional	1.5	2.9
Non-instructional	5.0	6.0
<b>Total</b>	<b><u>27.3</u></b>	<b><u>38.5</u></b>

Pupil-Teacher Ratio	8.7 : 1	13 : 1
Pupil-Other-Staff Ratio	19.2 : 1	32.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>9.3 : 1</b>

**Student Enrollment**

Total Enrollment	163	358
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,610,091	68.3%
1199: English Language Learning	\$ 53,837	2.3%
1501: Cntrl Alloc-Specialized Serves	\$ 379,611	16.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.2%
1504: Cntrl Alloc-Misc School-Based	\$ 36,189	1.5%
1507: Cntrl Alloc-Security Staff	\$ 25,147	1.1%
1509: Cntrl Alloc-ESOL	\$ 12,063	0.5%
1511: Cntrl Alloc-Counselors	\$ 90,473	3.8%
4528: C4E - In-School Suspension	\$ 27,988	1.2%
<b>Total</b>	<b><u>\$ 2,357,608</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,508,189	\$ 2,314,198
Other Compensation	60,782	1,300
Fixed Obligation/Variability	18,682	-
Cash Capital Outlays	8,622	4,500
Facilities and Related	126,459	29,000
Technology	-	-
Other Variable Expenses	13,948	8,610
<b>Total</b>	<b><u>\$ 1,736,682</u></b>	<b><u>\$ 2,357,608</u></b>

Budget

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

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A320	ASSISTANT PRINCIPAL-27905	1.00	-	102,021
A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	122,209
A410	Asst Principal - Secondary	-	1.00	102,021
C018	JROTC Instructor-27905	2.00	2.00	63,027
C140	Home Schl Asst	-	1.00	42,366
C203	Office Clerk IV-27905	1.00	1.00	29,625
C242	Sr School Secretary Bil-27905	1.00	1.00	53,837
C454	SCHOOL SENTRY I-27905	1.00	1.00	25,147
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-27905	0.50	-	63,201
T108	ELA Coach-27905	0.50	-	63,201
T170	Tchr. Reserve-Secondary Level	-	2.20	60,315
T375	TCHR-PHYSICAL EDUCATION-27905	1.00	1.40	60,315
T377	TCHR-ART-27905	1.00	0.60	60,315
T380	TCHR-TECHNOLOGY	-	0.60	60,315
T462	TCHR-BUSINESS/MARKETING-27905	0.20	-	60,315
T463	TCHR-ENGLISH-27905	2.00	3.80	60,315
T465	TCHR-HEALTH EDUCATION-27905	0.50	0.60	60,315
T465	TCHR-HEALTH EDUCATION-27905	0.50	-	60,315
T469	TCHR-FOREIGN LANGUAGE-27905	1.40	1.40	60,315
T471	TCHR-MATH-27905	2.00	3.80	60,315
T474	TCHR-SCIENCE-27905	2.00	4.20	60,315
T475	TCHR-SOCIAL STUDIES-27905	2.00	3.00	60,315
T621	Tchr on Assign ISS-27905	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-27905	0.20	0.20	69,745
T643	TCHR-ESOL-27905	0.50	0.20	60,315
T710	TCHR-SPEC ED-27905	3.00	5.60	60,315
T755	Per Diem Building Teach-27905	0.50	-	39,960
T936	COUNSELOR-27905	1.00	1.50	60,315
T946	SCHOOL PSYCHOLOGIST-27905	0.50	0.40	69,745
<b>Grand Total</b>		<b>27.30</b>	<b>38.50</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Mary Aronson  
Data From School Year 2011-12

School 73  
Northeast College Preparatory High School @ Douglass

**ELA - Grades 3 - 8**

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	49.5%	54.6%	10.0%	19.8%	16.7%
Grade 8 English Language Arts	40.8%	57.0%	7.4%	11.1%	24.3%
<b>Grand Total</b>	<b>45.8%</b>	<b>55.7%</b>	<b>8.8%</b>	<b>15.6%</b>	<b>20.5%</b>

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	56.6%	61.2%	26.7%	43.7%	23.5%
Grade 8 Mathematics	58.4%	53.5%	12.5%	13.7%	29.1%
<b>Grand Total</b>	<b>57.4%</b>	<b>57.6%</b>	<b>20.4%</b>	<b>28.8%</b>	<b>26.3%</b>

**Accountability Status**

**Attendance Summary**

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

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.1%	90.2%	88.8%	86.9%	84.7%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	164	0	0	0	0	0
2008-2009	123	120	29	126	23	149
2009-2010	226	191	42	204	29	233
2010-2011	669	592	62	594	60	654
2011-2012	230	246	14	248	12	261

**Regents Exams**

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

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			0.0%	3.0%	11.0%
Regents Comprehensive English	0.0%	64.0%	73.0%	71.0%	71.0%
Regents Geometry		50.0%	16.0%	14.0%	5.0%
Regents Global History and Geography	49.0%	62.0%	51.0%	28.0%	26.0%
Regents Integrated Algebra	71.0%	62.0%	38.0%	31.0%	20.0%
Regents Living Environment	76.0%	85.0%	41.0%	48.0%	25.0%
Regents Mathematics A	62.0%	64.0%			
Regents Mathematics B	7.0%	31.0%	50.0%		
Regents Physical Setting/Chemistry		61.0%	7.0%	9.0%	0.0%
Regents Physical Setting/Earth Science	75.0%	57.0%	43.0%	20.0%	26.0%
Regents Physical Setting/Physics				0.0%	4.0%
Regents U.S. History and Government	96.0%	87.0%	93.0%	57.0%	24.0%

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native					0.2%
Asian				0.4%	0.8%
Black or African American	68.8%	69.5%	68.5%	64.3%	64.5%
Hispanic	23.3%	22.7%	25.3%	27.7%	25.9%
Native Hawaiian and Other Pacific Islander					0.2%
White	8.0%	7.8%	6.2%	7.7%	8.5%

**Total Cohort**

School Year	NE College Prep HS at Frederick Douglass (73)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	0.0%	0.0%	62.0%
2009-2010	0.0%	0.0%	52.3%
2010-2011	76.7%	76.7%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Mary Aronson

School 73

Northeast College Preparatory High School @ Douglass

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	49.7	48.9
Principals/AP/AD	4.0	4.0
Other Instructional	8.9	10.2
Non-instructional	12.5	12.5
<b>Total</b>	<b><u>75.1</u></b>	<b><u>75.6</u></b>
Pupil-Teacher Ratio	11.1 : 1	11.9 : 1
Pupil-Other-Staff Ratio	21.7 : 1	21.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.7 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	552	583

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,426,694	56.9%
1199: English Language Learning	\$ 53,837	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,076,279	25.2%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.9%
1503: Cntrl Alloc-Custodial	\$ 114,342	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 70,649	1.7%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.7%
1507: Cntrl Alloc-Security Staff	\$ 75,441	1.8%
1508: Cntrl Alloc-Librarians	\$ 30,158	0.7%
1509: Cntrl Alloc-ESOL	\$ 72,378	1.7%
1511: Cntrl Alloc-Counselors	\$ 120,630	2.8%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 4,262,982</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,918,853	\$ 4,191,522
Other Compensation	447,692	1,000
Fixed Obligation/Variability	2,000	1,800
Cash Capital Outlays	15,379	4,000
Facilities and Related	65,312	57,760
Technology	-	-
Other Variable Expenses	44,579	6,900
<b>Total</b>	<b><u>\$ 4,493,815</u></b>	<b><u>\$ 4,262,982</u></b>

Mission: Our mission is to graduate students who will have the knowledge, skills, and experience necessary to successfully complete college and be ready to select the career best suited to their talents, skills, and potential. We are committed to helping all students master the challenges of a rigorous college preparation curriculum in a supportive learning environment. We aim to develop students who can analyze situations, solve problems, and communicate through speaking and writing. Our desire is to produce individuals who are proactive, resourceful, positive, creative, and well-adjusted, and ready to make a meaningful contribution to our society.



940 Fernwood Pk. 14609

Budget

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Mary Aronson

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-27305	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	122,209
A410	Asst Principal - Second-27305	2.00	2.00	102,021
A412	Expanded Lrng. Res. Coo-27305	1.00	1.00	69,525
A702	COORD ADMIN SPEC ED-SEC-27305	1.00	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C203	Office Clerk IV-27305	2.00	1.00	29,625
C211	Office Clerk II-27305	1.00	1.00	45,349
C242	Sr School Secretary Bil-27305	1.00	1.00	53,837
C321	CLEANER-27305	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-27305	1.00	1.00	31,341
C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-27305	0.50	0.50	57,251
C454	SCHOOL SENTRY I-27305	3.00	3.00	25,147
C701	PARA-27305	1.00	1.00	22,184
C707	PARA SPEC ED 32.5 HRS-27305	1.00	1.00	22,184
C723	PARA POOL 32.5 HRS	0.50	0.50	20,668
C773	Tchr Asst - Special Edu-27305	3.00	5.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-27305	1.00	-	63,201
T108	ELA Coach-27305	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	3.60	60,315
T314	Tchr-Elem 4-6 Bilingual-27305	1.00	-	60,315
T373	TCHR-MUSIC,VOCAL-27305	0.20	0.40	60,315
T375	TCHR-PHYSICAL EDUCATION-27305	2.00	2.20	60,315
T377	TCHR-ART-27305	1.00	0.60	60,315
T380	TCHR-TECHNOLOGY-27305	0.80	0.60	60,315
T390	LIBRARY MEDIA SPECIALIST-27305	0.50	0.50	60,315
T463	TCHR-ENGLISH-27305	5.00	5.80	60,315
T463	TCHR-ENGLISH	0.20	-	60,315
T465	TCHR-HEALTH EDUCATION-27305	0.40	1.00	60,315
T468	TCHR-FAMILY & CONSUMER -27305	0.60	-	60,315
T469	TCHR-FOREIGN LANGUAGE-27305	2.00	2.40	60,315
T470	TCHR-MEDIA COMMUNICATION-27305	1.60	-	60,315
T470	TCHR-MEDIA COMMUNICATIONS	0.20	-	60,315
T471	TCHR-MATH-27305	5.00	5.80	60,315
T471	TCHR-MATH	0.20	-	60,315
T474	TCHR-SCIENCE-27305	5.60	6.20	60,315
T474	TCHR-SCIENCE	0.40	-	60,315
T475	TCHR-SOCIAL STUDIES-27305	4.60	4.60	60,315
T475	TCHR-SOCIAL STUDIES	0.40	-	60,315
T482	TCHR-REGISTRAR-27305	1.00	-	65,684
T621	Tchr on Assign ISS-27305	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-27305	0.50	0.50	69,745
T643	TCHR-ESOL-27305	1.30	1.20	60,315
T710	TCHR-SPEC ED-27305	11.00	14.00	60,315
T710	TCHR-SPEC ED-27305	0.20	-	60,315
T755	Building Per Diem Teache-27305	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR.-27305	0.50	-	63,201
T936	COUNSELOR-27305	2.00	2.00	60,315
T946	SCHOOL PSYCHOLOGIST-27305	0.70	0.50	69,745
T949	SCH SOCIAL WORKER-27305	1.20	1.20	60,315
<b>Grand Total</b>		<b>75.10</b>	<b>75.60</b>	

Personnel



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Maycanitza Perez  
Data From School Year 2011-12

School 89  
Northwest College Preparatory High School @ Douglass

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	32.3%	46.4%	14.0%	17.6%	10.7%
Grade 8 English Language Arts	37.0%	43.2%	19.7%	9.1%	22.5%
<b>Grand Total</b>	<b>34.5%</b>	<b>44.9%</b>	<b>16.4%</b>	<b>13.7%</b>	<b>17.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	43.8%	51.8%	18.2%	33.3%	18.3%
Grade 8 Mathematics	43.2%	32.4%	18.8%	15.3%	16.5%
<b>Grand Total</b>	<b>43.5%</b>	<b>42.8%</b>	<b>18.5%</b>	<b>25.1%</b>	<b>17.3%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	91.0%	90.5%	87.6%	87.5%	84.3%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	81	0	0	0	0	0
2008-2009	140	139	21	139	21	160
2009-2010	139	127	21	130	18	148
2010-2011	159	176	28	177	27	204
2011-2012	174	212	10	214	8	222

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.4%	0.6%	0.5%	0.5%	0.6%
Asian		0.3%	0.3%	0.5%	0.6%
Black or African American	83.2%	77.1%	76.8%	71.6%	71.3%
Hispanic	11.2%	13.9%	13.5%	17.3%	16.1%
White	5.2%	8.1%	9.0%	10.2%	11.3%

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry				20.0%	5.0%
Regents Comprehensive English		56.0%	57.0%	70.0%	43.0%
Regents Geometry		40.0%	18.0%	25.0%	18.0%
Regents Global History and Geography	68.0%	55.0%	58.0%	46.0%	29.0%
Regents Integrated Algebra	64.0%	25.0%	54.0%	48.0%	42.0%
Regents Living Environment	57.0%	85.0%	62.0%	84.0%	55.0%
Regents Mathematics A	63.0%	32.0%			
Regents Mathematics B		33.0%	21.0%		
Regents Physical Setting/Chemistry		37.0%	30.0%	0.0%	8.0%
Regents Physical Setting/Earth Science	59.0%	34.0%	38.0%	34.0%	35.0%
Regents Physical Setting/Physics				14.0%	
Regents U.S. History and Government	96.0%	65.0%	78.0%	74.0%	16.0%

**Total Cohort**

School Year	NW College Prep HS at Frederick Douglass (89)			% of District Graduations		
	% Graduating with	% of School Graduations	% of District Graduations	% Graduating with	% of School Graduations	% of District Graduations
2008-2009						62.0%
2009-2010	0.0%	0.0%	52.3%			
2010-2011	79.3%	82.8%	56.4%			

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Maycanitza Perez

School 89

Northwest College Preparatory High School @ Douglass

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	46.2	47.5
Principals/AP/AD	3.0	3.0
Other Instructional	9.9	10.2
Non-instructional	12.0	13.0
<b>Total</b>	<b><u>71.1</u></b>	<b><u>73.7</u></b>
Pupil-Teacher Ratio	11.1 : 1	11.6 : 1
Pupil-Other-Staff Ratio	20.6 : 1	21 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	512	549

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,256,827	54.9%
1199: English Language Learning	\$ 53,837	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,126,361	27.4%
1502: Cntrl Alloc-School Admin	\$ 122,209	3.0%
1503: Cntrl Alloc-Custodial	\$ 131,656	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 70,649	1.7%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.8%
1507: Cntrl Alloc-Security Staff	\$ 75,441	1.8%
1508: Cntrl Alloc-Librarians	\$ 30,158	0.7%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.6%
1511: Cntrl Alloc-Counselors	\$ 120,630	2.9%
4528: C4E - In-School Suspension	\$ 27,988	0.7%
	<b><u>\$ 4,112,259</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,580,922	\$ 4,044,654
Other Compensation	201,180	-
Fixed Obligation/Variability	8,885	-
Cash Capital Outlays	20,224	5,100
Facilities and Related	74,146	59,205
Technology	-	-
Other Variable Expenses	49,138	3,300
<b>Total</b>	<b><u>\$ 3,934,495</u></b>	<b><u>\$ 4,112,259</u></b>

Budget

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**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Maycanitza Perez

School 89

Northwest College Preparatory High School @ Douglass

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-28905	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	122,209
A410	Asst Principal - Second-28905	2.00	2.00	102,021
A702	COORD ADMIN SPEC ED-SEC-28905	1.00	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C203	Office Clerk IV-28905	1.00	1.00	29,625
C207	Office Clerk III-28905	1.00	1.00	31,361
C242	Sr School Secretary Bili-28905	1.00	1.00	53,837
C341	CUSTODIAL ASSISTANT-28905	2.00	2.00	31,341
C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	40,348
C344	CUSTODIAN ENGINEER-28905	0.50	0.50	57,251
C454	SCHOOL SENTRY I-28905	3.00	3.00	25,147
C710	PARA SPEC ED 1:1-28905	2.00	2.00	22,184
C723	PARA POOL 32.5 HRS	0.50	0.50	20,668
C773	Tchr Asst - Special Educ-28905	4.00	5.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-28905	1.00	-	63,201
T108	ELA Coach-28905	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	3.60	60,315
T373	TCHR-MUSIC,VOCAL-28905	0.50	0.40	60,315
T375	TCHR-PHYSICAL EDUCATION-28905	2.00	2.00	60,315
T377	TCHR-ART-28905	1.00	0.60	60,315
T380	TCHR-TECHNOLOGY-28905	0.70	0.60	60,315
T390	LIBRARY MEDIA SPECIALIST-28905	0.50	0.50	60,315
T463	TCHR-ENGLISH-28905	5.00	5.60	60,315
T465	TCHR-HEALTH EDUCATION-28905	0.50	1.20	60,315
T468	TCHR-FAMILY & CONSUMER -28905	0.50	-	60,315
T469	TCHR-FOREIGN LANGUAGE-28905	1.80	2.40	60,315
T471	TCHR-MATH-28905	4.60	5.60	60,315
T474	TCHR-SCIENCE-28905	4.50	5.80	60,315
T475	TCHR-SOCIAL STUDIES-28905	5.30	4.40	60,315
T482	TCHR-REGISTRAR-28905	1.00	-	65,684
T621	Tchr on Assign ISS-28905	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-28905	0.90	0.90	69,745
T643	TCHR-ESOL-28905	0.40	0.40	60,315
T710	TCHR-SPEC ED-28905	13.00	14.00	60,315
T755	Building Per Diem Teache-28905	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR.-28905	0.50	-	63,201
T936	COUNSELOR-28905	2.00	2.00	60,315
T946	SCHOOL PSYCHOLOGIST-28905	0.70	0.50	69,745
T949	SCH SOCIAL WORKER-28905	1.20	1.20	60,315
<b>Grand Total</b>		<b>71.10</b>	<b>73.70</b>	

Personnel

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

Race Description	2010-2011	2011-2012
	%	%
Asian	4.5%	3.4%
Black or African American	59.7%	64.4%
Hispanic	28.6%	24.9%
Native Hawaiian and Other Pacific Islander	0.6%	
White	6.5%	7.3%

**Attendance Summary**

Attendance	Avg Daily Attendance	
	2010-2011	2011-2012
Avg Daily Attendance	86.4%	84.3%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2010-2011	154	127	24	129	22	151
2011-2012	118	143	46	150	39	189

**Regents Exams**

Item Description	% 65 and Above	
	2010-2011	2011-2012
Regents Comprehensive English		100.0%
Regents Geometry		41.0%
Regents Global History and Geography		62.0%
Regents Integrated Algebra	52.0%	26.0%
Regents Living Environment	50.0%	65.0%
Regents Physical Setting/Chemistry		0.0%
Regents Physical Setting/Earth Science	0.0%	4.0%
Regents U.S. History and Government	43.0%	23.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma		
	% of School Graduations	% of District Graduations	
2008-2009		62.0%	
2009-2010		52.3%	
2010-2011		56.4%	

**SCHOOL PROFILES AND BUDGETS     2013 - 14 DRAFT BUDGET**

Principal David Grant

School 95

Robert Brown High School of Construction and Design

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	47.2	56.8
Principals/AP/AD	3.0	3.0
Other Instructional	6.9	8.1
Non-instructional	7.5	15.0
<b>Total</b>	<b><u>64.6</u></b>	<b><u>82.9</u></b>

Pupil-Teacher Ratio	11.2 : 1	12.4 : 1
Pupil-Other-Staff Ratio	30.4 : 1	27 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>8.5 : 1</b>

**Student Enrollment**

Total Enrollment	529	706
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,172,237	67.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 714,922	15.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.6%
1503: Cntrl Alloc-Custodial	\$ 183,687	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 10,334	0.2%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.5%
1507: Cntrl Alloc-Security Staff	\$ 100,588	2.1%
1508: Cntrl Alloc-Librarians	\$ 30,158	0.6%
1509: Cntrl Alloc-ESOL	\$ 120,630	2.5%
1511: Cntrl Alloc-Counselors	\$ 180,945	3.8%
4528: C4E - In-School Suspension	\$ 27,988	0.6%
	<b><u>\$ 4,736,076</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,541,577	\$ 4,650,141
Other Compensation	412,447	5,656
Fixed Obligation/Variability	7,500	2,500
Cash Capital Outlays	19,544	5,000
Facilities and Related	60,558	60,254
Technology	43,686	5,000
Other Variable Expenses	125,941	7,525
<b>Total</b>	<b><u>\$ 4,211,253</u></b>	<b><u>\$ 4,736,076</u></b>

Budget

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal David Grant

School 95

Robert Brown High School of Construction and Design

**Personnel Summary**

Job Code	Job Title	2012-2013	2013-2014	Average
		Amended	Proposed	Salary
A118	SCH COORD HEALTH/PE/ATH-29505	0.50	-	97,504
A276	Academy Director	1.00	-	111,642
A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	122,209
A410	Asst Principal - Second-29505	1.00	2.00	102,021
A702	COORD ADMIN SPEC ED-SEC-29505	0.50	-	84,398
C140	Home Schl Asst-29505	1.00	1.00	42,366
C207	Office Clerk III-29505	1.00	2.00	31,361
C211	Office Clerk II	1.00	1.00	45,349
C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	53,837
C321	Cleaner	-	0.50	28,054
C341	CUSTODIAL ASSISTANT	-	4.50	31,341
C344	CUSTODIAN ENGINEER	-	0.50	57,251
C454	SCHOOL SENTRY I-29505	3.00	4.00	25,147
C723	PARA POOL 32.5 HRS	0.50	0.50	20,668
C773	Tchr Asst - Special Edu-29505	2.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-29505	1.00	-	63,201
T108	ELA Coach-29505	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	14.20	60,315
T344	Tchr-Commercial Art-29505	1.60	-	60,315
T375	TCHR-PHYSICAL EDUCATION	1.80	3.00	60,315
T377	TCHR-ART-29505	1.00	-	60,315
T380	TCHR-TECHNOLOGY-29505	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIS-29505	0.50	0.50	60,315
T463	TCHR-ENGLISH	2.80	5.80	60,315
T463	TCHR-ENGLISH-29505	2.20	-	60,315
T465	TCHR-HEALTH EDUCATION	0.80	0.20	60,315
T469	TCHR-FOREIGN LANGUAGE	2.00	2.20	60,315
T471	TCHR-MATH	3.00	6.00	60,315
T471	TCHR-MATH-29505	2.00	-	60,315
T474	TCHR-SCIENCE	5.00	7.80	60,315
T475	TCHR-SOCIAL STUDIES	4.80	5.20	60,315
T482	TCHR-REGISTRAR-29505	1.00	-	65,684
T488	TCHR-CONSTRUCTION TRADES	1.90	-	60,315
T488	TCHR-CONSTRUCTION TRADE-29505	1.10	-	60,315
T490	TCHR-ELECT/ELECTRONICS -29505	1.00	-	47,999
T621	Tchr on Assign ISS-29505	0.50	-	60,315
T621	Tchr on Assign ISS-29505	0.50	-	60,315
T622	TCHR-SPEC ED SP/HH-29505	0.40	0.40	69,745
T643	TCHR-ESOL-29505	1.80	2.00	60,315
T710	TCHR-SPEC ED-29505	7.00	10.00	60,315
T755	Building Per Diem Teach-29505	1.00	-	39,960
T802	TCHR-ON ASSIGN-MATH SPE-29505	1.00	-	63,201
T936	COUNSELOR	1.00	3.00	60,315
T936	COUNSELOR	1.00	-	60,315
T946	SCHOOL PSYCHOLOGIST-29505	0.40	0.40	69,745
T952	Sch Soc Wrk Bil-29505	1.00	1.20	60,315
<b>Grand Total</b>		<b>64.60</b>	<b>82.90</b>	

Personnel

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

Race Description	2010-2011	2011-2012
	%	%
American Indian and Alaska Native	1.1%	
Asian	6.5%	5.1%
Black or African American	72.0%	74.5%
Hispanic	15.1%	14.8%
Native Hawaiian and Other Pacific Islander	1.1%	0.5%
White	4.3%	5.1%

**Attendance Summary**

Attendance	Avg Daily Attendance	
	2010-2011	2011-2012
Avg Daily Attendance	91.3%	93.8%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2010-2011	1	1	0	1	0	1
2011-2012	2	2	0	2	0	2

**Regents Exams**

Item Description	% 65 and Above	
	2010-2011	2011-2012
Regents Algebra2/Trigonometry		0.0%
Regents Comprehensive English		81.0%
Regents Geometry	31.0%	23.0%
Regents Global History and Geography	66.0%	71.0%
Regents Integrated Algebra	50.0%	42.0%
Regents Living Environment	42.0%	61.0%
Regents Physical Setting/Chemistry	0.0%	11.0%
Regents Physical Setting/Earth Science	0.0%	30.0%
Regents U.S. History and Government	44.0%	31.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Marlene Blocker

School 102

Rochester Early College International High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	31.5	29.9
Principals/AP/AD	2.0	3.0
Other Instructional	3.9	4.1
Non-instructional	5.0	7.0
<b>Total</b>	<b><u>42.4</u></b>	<b><u>44.0</u></b>
Pupil-Teacher Ratio	8.6 : 1	13.3 : 1
Pupil-Other-Staff Ratio	25 : 1	28.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	272	397

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,818,971	65.7%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 5,000	0.2%
0585: Smart Scholars Cohort 2 Yr 1-3	\$ 88,687	3.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 269,158	9.7%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 126,054	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 30,158	1.1%
1507: Cntrl Alloc-Security Staff	\$ 25,147	0.9%
1508: Cntrl Alloc-Librarians	\$ 24,126	0.9%
1509: Cntrl Alloc-ESOL	\$ 84,441	3.1%
1511: Cntrl Alloc-Counselors	\$ 120,630	4.4%
1521: Regents Reform	\$ 25,280	0.9%
4528: C4E - In-School Suspension	\$ 27,988	1.0%
	<b><u>\$ 2,767,848</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,549,977	\$ 2,656,214
Other Compensation	81,936	32,079
Fixed Obligation/Variability	5,900	-
Cash Capital Outlays	4,000	1,000
Facilities and Related	129,467	48,593
Technology	3,500	-
Other Variable Expenses	148,655	29,962
<b>Total</b>	<b><u>\$ 2,923,435</u></b>	<b><u>\$ 2,767,848</u></b>

Budget

Mission: Our mission is to provide an innovative educational opportunity that cultivates confident, college immersed, career ready, globally competent scholars.



200 Genesee St. 14611



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Marlene Blocker

School 102

Rochester Early College International High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-29105	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	122,209
A410	Asst Principal - Second-29105	1.00	2.00	102,021
A702	COORD ADMIN SPEC ED-SEC-29105	0.40	-	84,398
C018	JROTC Instructor-29105	2.00	2.00	63,027
C140	Home Schl Asst	-	1.00	42,366
C203	Office Clerk IV-29105	1.00	2.00	29,625
C233	Senior School Secretary	1.00	1.00	53,837
C454	SCHOOL SENTRY I-29105	1.00	1.00	25,147
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-29105	1.00	-	63,201
T108	ELA Coach-29105	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	4.60	60,315
T375	TCHR-PHYSICAL EDUCATION-29105	1.20	1.40	60,315
T377	TCHR-ART-29105	1.00	-	60,315
T380	TCHR-TECHNOLOGY-29105	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIS-29105	0.40	0.40	60,315
T393	Tchr-Literacy-29105	0.50	0.50	60,315
T393	Tchr-Literacy-29105	-	-	60,315
T393	Tchr-Literacy-29105	0.25	-	60,315
T393	Tchr-Literacy-29105	0.25	-	60,315
T463	TCHR-ENGLISH-29105	3.50	3.40	60,315
T465	TCHR-HEALTH EDUCATION-29105	1.00	0.60	60,315
T469	TCHR-FOREIGN LANGUAGE-29105	-	1.00	60,315
T469	TCHR-FOREIGN LANGUAGE-29105	3.00	-	60,315
T469	TCHR-FOREIGN LANGUAGE-29105	0.20	-	60,315
T471	TCHR-MATH-29105	3.00	3.80	60,315
T474	TCHR-SCIENCE-29105	3.00	5.20	60,315
T475	TCHR-SOCIAL STUDIES-29105	3.50	3.40	60,315
T482	TCHR-REGISTRAR	0.50	-	65,684
T621	Tchr on Assign ISS-29105	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-29105	0.20	0.20	69,745
T643	TCHR-ESOL-29105	1.00	1.40	60,315
T683	TCHR-ON-ASSIGNMENT-29105	1.00	-	60,315
T700	Tchr - Mentor Release-29105	0.40	0.40	63,201
T710	TCHR-SPEC ED-29105	4.00	4.00	60,315
T936	COUNSELOR	2.00	2.00	60,315
T946	SCHOOL PSYCHOLOGIST-29105	0.20	0.20	69,745
T949	SCH SOCIAL WORKER-29105	0.40	0.50	60,315
<b>Grand Total</b>		<b>42.40</b>	<b>44.00</b>	

Personnel

THIS IS A NEW SCHOOL; THERE IS NO ASSESSMENT DATA PROFILE.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Mary Andrecolich-Diaz

Rochester International Academy

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	22.8	24.4
Principals/AP/AD	2.0	1.0
Other Instructional	3.9	3.4
Non-instructional	17.0	16.0
<b>Total</b>	<b><u>45.7</u></b>	<b><u>44.8</u></b>
Pupil-Teacher Ratio	8.5 : 1	9.2 : 1
Pupil-Other-Staff Ratio	8.5 : 1	11 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.2 : 1</b>	<b>5 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	194	225

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 978,100	39.1%
0199: Title III - Bilingual Educ	\$ 21,183	0.8%
0243: Title I - Eng 4 Spkrs Ot Lang	\$ 25,000	1.0%
0268: Title I - AIS Services	\$ 72,378	2.9%
0498: OTDA BRIA Years 1, 3, and 5	\$ 176,221	7.1%
1199: English Language Learning	\$ 106,381	4.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 34,873	1.4%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 93,046	3.7%
1507: Cntrl Alloc-Security Staff	\$ 25,147	1.0%
1508: Cntrl Alloc-Librarians	\$ 60,315	2.4%
1509: Cntrl Alloc-ESOL	\$ 723,780	29.0%
1511: Cntrl Alloc-Counselors	\$ 60,315	2.4%
	<b><u>\$ 2,498,947</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,310,089	\$ 2,355,458
Other Compensation	93,047	-
Fixed Obligation/Variability	10,544	10,500
Cash Capital Outlays	2,000	-
Facilities and Related	83,614	82,000
Technology	1,000	-
Other Variable Expenses	47,120	50,989
<b>Total</b>	<b><u>\$ 2,547,414</u></b>	<b><u>\$ 2,498,947</u></b>

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**

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Mary Andrecolich-Diaz

Rochester International Academy

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-28305	0.25	-	97,504
A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	122,209
A410	Asst Principal - Second-28305	1.00	-	102,021
C108	Home School Asst Bil 40-28305	0.50	0.50	42,366
C108	Home School Asst Bil 40-28305	2.00	2.00	42,366
C108	Home School Asst Bil 40-28305	0.50	0.50	42,366
C208	Office Clerk III Biling-28305	1.00	1.00	31,361
C242	Sr School Secretary Bil-28305	1.00	1.00	53,837
C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,341
C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-28305	1.00	1.00	57,251
C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	25,147
C702	PARA ADA-28305	1.00	-	22,184
C723	PARA POOL 32.5 HRS-28305	1.00	1.00	20,668
C778	Tchr Asst - Spec Ed Bil-28305	1.00	1.00	27,988
T311	Tchr-Elem 4-6-28305	2.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-28305	0.60	0.60	60,315
T375	TCHR-PHYSICAL EDUCATION-28305	1.40	1.40	60,315
T377	TCHR-ART-28305	0.60	0.60	60,315
T380	TCHR-TECHNOLOGY	0.20	0.20	60,315
T390	LIBRARY MEDIA SPECIALIS-28305	1.00	1.00	60,315
T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	60,315
T471	TCHR-MATH-28305	2.00	2.00	60,315
T474	TCHR-SCIENCE-28305	1.50	1.50	60,315
T475	TCHR-SOCIAL STUDIES-28305	1.60	1.60	60,315
T622	TCHR-SPEC ED SP/HH-28305	0.10	0.10	69,745
T643	TCHR-ESOL-28305	11.10	12.00	60,315
T683	Tchr-on-Assignment-28305	1.20	1.20	60,315
T683	Tchr-on-Assignment-28305	0.30	-	60,315
T936	COUNSELOR-28305	1.00	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-28305	0.60	0.40	69,745
<b>Grand Total</b>		<b>45.65</b>	<b>44.80</b>	

Personnel

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

Race Description	2010-2011		2011-2012	
	%		%	
Asian	3.8%		6.1%	
Black or African American	71.0%		69.3%	
Hispanic	19.7%		18.0%	
White	5.5%		6.6%	

**Attendance Summary**

Attendance	Avg Daily Attendance	
	2010-2011	2011-2012
Avg Daily Attendance	88.6%	77.9%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2010-2011	172	242	23	242	23	265
2011-2012	111	99	45	115	29	144

**Regents Exams**

Item Description	% 65 and Above	
	2010-2011	2011-2012
Regents Algebra2/Trigonometry		15.0%
Regents Comprehensive English		
Regents Geometry	85.0%	25.0%
Regents Global History and Geography	33.0%	44.0%
Regents Integrated Algebra	43.0%	30.0%
Regents Living Environment	40.0%	51.0%
Regents Physical Setting/Earth Science	14.0%	21.0%
Regents Physical Setting/Physics		0.0%
Regents U.S. History and Government	19.0%	39.0%

**Total Cohort**

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Kathleen Denaro

School 96

Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	51.8	56.2
Principals/AP/AD	3.0	4.0
Other Instructional	5.0	9.1
Non-instructional	9.5	17.0
<b>Total</b>	<b><u>69.3</u></b>	<b><u>86.3</u></b>

Pupil-Teacher Ratio	9.5 : 1	12.3 : 1
Pupil-Other-Staff Ratio	28.2 : 1	22.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>8 : 1</b>

**Student Enrollment**

Total Enrollment	494	689
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,303,903	67.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 658,946	13.5%
1502: Cntrl Alloc-School Admin	\$ 122,209	2.5%
1503: Cntrl Alloc-Custodial	\$ 183,687	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 10,334	0.2%
1506: Cntrl Alloc-Pupil Services	\$ 72,378	1.5%
1507: Cntrl Alloc-Security Staff	\$ 150,882	3.1%
1508: Cntrl Alloc-Librarians	\$ 30,158	0.6%
1509: Cntrl Alloc-ESOL	\$ 108,567	2.2%
1511: Cntrl Alloc-Counselors	\$ 180,945	3.7%
4528: C4E - In-School Suspension	\$ 55,976	1.1%
	<b><u>\$ 4,877,985</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,905,708	\$ 4,794,255
Other Compensation	387,875	9,000
Fixed Obligation/Variability	44,360	2,000
Cash Capital Outlays	-	20,000
Facilities and Related	239,775	44,730
Technology	6,000	3,000
Other Variable Expenses	61,710	5,000
<b>Total</b>	<b><u>\$ 4,645,428</u></b>	<b><u>\$ 4,877,985</u></b>

Budget

Mission: Our NAF students learn about the world through the integration of STEM, Core and CTE classes. Our rigorous program and community partnerships enable our students to become productive citizens, capable and responsible for shaping our future.



655 Colfax St.    14606

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Kathleen Denaro

School 96

Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATH-29605	0.50	-	97,504
A276	Academy Director	1.00	-	111,642
A401	PRINCIPAL-SECONDARY-29605	1.00	1.00	122,209
A410	Asst Principal - Second-29605	1.00	3.00	102,021
A702	COORD ADMIN SPEC ED-SEC-29605	0.20	-	84,398
A702	COORD ADMIN SPEC ED-SEC-29605	0.30	-	84,398
C140	Home Schl Asst-29605	1.00	1.00	42,366
C207	Office Clerk III-29605	1.00	2.00	31,361
C211	Office Clerk II-29605	1.00	1.00	45,349
C233	SENIOR SCHOOL SECRETARY-29605	1.00	1.00	53,837
C321	Cleaner	-	0.50	28,054
C341	CUSTODIAL ASSISTANT	-	4.50	31,341
C344	CUSTODIAN ENGINEER	-	0.50	57,251
C454	SCHOOL SENTRY I-29605	3.00	6.00	25,147
C707	PARA SPEC ED-29605	2.00	-	22,184
C723	PARA POOL 32.5 HRS	0.50	0.50	20,668
C773	Tchr Asst - Special Education	-	2.00	27,988
C786	Tchr Asst - ISS	-	2.00	27,988
T107	Math Coach-29605	1.00	-	63,201
T108	ELA Coach-29605	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	12.20	60,315
T375	TCHR-PHYSICAL EDUCATION	2.00	3.00	60,315
T380	TCHR-TECHNOLOGY-29605	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIS-29605	0.50	0.50	60,315
T463	TCHR-ENGLISH	2.60	6.00	60,315
T463	TCHR-ENGLISH-29605	1.40	-	60,315
T464	TCHR-COORDINATOR OF SPE-29605	-	-	69,745
T465	TCHR-HEALTH EDUCATION	1.00	1.00	60,315
T469	TCHR-FOREIGN LANGUAGE	2.80	2.60	60,315
T470	TCHR-MEDIA COMMUNICATIONS	1.00	-	60,315
T471	TCHR-MATH	2.20	6.00	60,315
T471	TCHR-MATH	2.40	-	60,315
T474	TCHR-SCIENCE	4.00	8.00	60,315
T474	TCHR-SCIENCE	-	-	60,315
T475	TCHR-SOCIAL STUDIES	4.00	5.20	60,315
T475	TCHR-SOCIAL STUDIES	0.40	-	60,315
T482	TCHR-REGISTRAR-29605	1.00	-	65,684
T496	TCHR-GRAPHIC ARTS/DESIG-29605	4.20	-	60,315
T496	TCHR-GRAPHIC ARTS/DESIGN	0.80	-	60,315
T621	Tchr on Assign ISS-29605	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-29605	0.40	0.40	69,745
T643	TCHR-ESOL-29605	1.60	1.80	60,315
T683	Tchr-on-Assignment-29605	2.00	-	60,315
T710	TCHR-SPEC ED-29605	7.00	10.00	60,315
T710	TCHR-SPEC ED-29605	-	-	60,315
T710	TCHR-SPEC ED-29605	-	-	60,315
T755	Building Per Diem Teach-29605	1.00	-	39,960
T802	TCHR-ON ASSIGN-MATH SPE-29605	1.00	-	63,201
T832	Tchr-On-Assign AVID-29605	-	-	63,201
T918	Tchr - Medical Lab Tech	2.00	-	60,315
T936	COUNSELOR-29605	1.00	3.00	60,315
T936	COUNSELOR-29605	1.00	-	60,315
T946	SCHOOL PSYCHOLOGIST-29605	0.50	0.40	69,745
T949	SCH SOCIAL WORKER-29605	1.00	1.20	60,315
T963	TCHR-BIOLOGICAL TECHNIC-29605	1.00	-	60,315
<b>Grand Total</b>		<b>69.30</b>	<b>86.30</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Kelly Nicastro  
Data From School Year 2011-12

School 74  
School of the Arts

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	73.2%	82.4%	49.2%	50.2%	31.8%
Grade 8 English Language Arts	62.9%	73.2%	44.0%	44.4%	46.8%
<b>Grand Total</b>	<b>68.0%</b>	<b>77.8%</b>	<b>46.6%</b>	<b>47.5%</b>	<b>39.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	71.5%	87.4%	31.4%	49.0%	27.7%
Grade 8 Mathematics	54.3%	75.3%	34.4%	42.8%	36.2%
<b>Grand Total</b>	<b>62.8%</b>	<b>81.4%</b>	<b>32.9%</b>	<b>46.1%</b>	<b>31.9%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	94.8%	95.1%	94.6%	94.7%	92.9%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	118	0	0	0	0	0
2008-2009	168	193	14	195	12	207
2009-2010	238	261	39	277	23	300
2010-2011	273	413	24	413	24	437
2011-2012	360	548	26	559	15	574

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
American Indian and Alaska Native	0.3%	0.3%	0.4%	0.4%	0.4%
Asian	2.0%	2.5%	2.8%	2.1%	2.2%
Black or African American	52.4%	51.4%	50.0%	49.5%	52.8%
Hispanic	15.9%	16.4%	17.5%	18.6%	19.1%
Native Hawaiian and Other Pacific Islander					0.1%
White	29.4%	29.3%	29.3%	29.4%	25.5%

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			44.0%	49.0%	57.0%
Regents Comprehensive English	77.0%	82.0%	83.0%	90.0%	88.0%
Regents Geometry		97.0%	71.0%	57.0%	73.0%
Regents Global History and Geography	64.0%	72.0%	57.0%	63.0%	56.0%
Regents Integrated Algebra	96.0%	58.0%	71.0%	72.0%	61.0%
Regents Living Environment	87.0%	88.0%	85.0%	86.0%	74.0%
Regents Mathematics A	72.0%	65.0%			
Regents Mathematics B	65.0%	42.0%	51.0%		
Regents Physical Setting/Chemistry	75.0%	81.0%	63.0%	74.0%	65.0%
Regents Physical Setting/Earth Science	79.0%	74.0%	82.0%	66.0%	65.0%
Regents Physical Setting/Physics	63.0%	90.0%	86.0%	77.0%	68.0%
Regents U.S. History and Government	83.0%	77.0%	86.0%	77.0%	83.0%

**Total Cohort**

School Year	School of the Arts (74)		
	%	% of School	% of District
	<b>Graduating with Regents or Local Diploma</b>	<b>Graduations</b>	<b>Graduations</b>
2008-2009	91.9%	92.5%	62.0%
2009-2010	87.4%	88.0%	52.3%
2010-2011	93.8%	93.8%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.



**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Kelly Nicastro

School 74  
School of the Arts

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	94.8	91.5
Principals/AP/AD	7.0	6.0
Other Instructional	12.0	11.5
Non-instructional	34.6	35.6
<b>Total</b>	<b><u>148.4</u></b>	<b><u>144.6</u></b>
Pupil-Teacher Ratio	11.9 : 1	12.5 : 1
Pupil-Other-Staff Ratio	21 : 1	21.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.9 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1125	1146

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,809,824	70.6%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 88,481	1.1%
1199: English Language Learning	\$ 29,625	0.4%
1396: District Initiative Budgets	\$ 81,598	1.0%
1501: Cntrl Alloc-Specialized Serves	\$ 1,019,420	12.4%
1502: Cntrl Alloc-School Admin	\$ 122,209	1.5%
1503: Cntrl Alloc-Custodial	\$ 325,993	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 120,630	1.5%
1506: Cntrl Alloc-Pupil Services	\$ 90,473	1.1%
1507: Cntrl Alloc-Security Staff	\$ 125,735	1.5%
1508: Cntrl Alloc-Librarians	\$ 60,315	0.7%
1509: Cntrl Alloc-ESOL	\$ 24,126	0.3%
1511: Cntrl Alloc-Counselors	\$ 301,575	3.7%
4528: C4E - In-School Suspension	\$ 27,988	0.3%
	<b><u>\$ 8,227,991</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 8,737,641	\$ 8,088,956
Other Compensation	277,118	19,075
Fixed Obligation/Variability	3,982	2,000
Cash Capital Outlays	5,500	4,000
Facilities and Related	145,247	108,910
Technology	-	-
Other Variable Expenses	27,961	5,050
<b>Total</b>	<b><u>\$ 9,197,449</u></b>	<b><u>\$ 8,227,991</u></b>

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.



45 Prince St. 14607

Budget

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Kelly Nicastro

School 74  
School of the Arts

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-26705	1.00	-	97,504
A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	122,209
A410	Asst Principal - Second-26705	6.00	5.00	102,021
A702	COORD ADMIN SPEC ED-SEC-26705	0.50	-	84,398
C008	COSTUME DESIGNER-26705	1.00	1.00	58,261
C012	ART CENTER DIRECTOR-26705	1.00	1.00	66,454
C130	TECHNICAL DIRECTOR-26705	1.60	1.60	63,960
C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	42,366
C203	Office Clerk IV-26705	3.00	3.00	29,625
C204	Office Clerk IV Bilingua-26705	1.00	1.00	29,625
C211	Office Clerk II-26705	1.00	2.00	45,349
C222	ACCOUNT CLERK TYPIST-26705	2.00	2.00	47,195
C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,341
C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-26705	1.00	1.00	57,251
C454	SCHOOL SENTRY I-26705	4.00	4.00	25,147
C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	25,147
C489	PROJECT ADMINISTRATOR/4-26705	1.00	1.00	83,558
C597	ACCOMPANIST-26705	-	2.00	40,799
C597	ACCOMPANIST-26705	2.00	-	40,799
C710	PARA SPED 1:1 32.5 HRS-26705	5.00	5.00	22,184
C739	PARA TECHNOLOGY-26705	1.00	1.00	22,184
C773	Tchr Asst - Special Education	2.00	2.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T100	Tchr Perf Arts - Dance-26705	3.60	-	60,315
T101	Tchr Perf Arts - Drama-26705	3.00	-	60,315
T102	Tchr Perf Arts - Theate-26705	2.40	-	60,315
T107	Math Coach-26705	1.00	-	63,201
T108	ELA Coach-26705	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	18.20	60,315
T373	TCHR-MUSIC,VOCAL-26705	2.00	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-26705	4.00	4.00	60,315
T377	TCHR-ART-26705	3.40	1.20	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	-	60,315
T380	TCHR-TECHNOLOGY	-	1.20	60,315
T390	LIBRARY MEDIA SPECIALIST-26705	1.00	1.00	60,315
T463	TCHR-ENGLISH-26705	11.00	11.00	60,315
T465	TCHR-HEALTH EDUCATION-26705	1.80	1.80	60,315
T468	TCHR-FAMILY & CONSUMER S-26705	0.80	-	60,315
T469	TCHR-FOREIGN LANGUAGE-26705	4.40	5.40	60,315
T471	TCHR-MATH-26705	11.00	11.00	60,315
T472	Tchr-English Creative Writing	2.00	-	60,315
T474	TCHR-SCIENCE-26705	11.00	12.80	60,315
T475	TCHR-SOCIAL STUDIES-26705	10.00	9.40	60,315
T482	TCHR-REGISTRAR-26705	1.00	-	65,684
T621	Tchr on Assign ISS-26705	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26705	0.50	0.50	69,745
T643	TCHR-ESOL-26705	0.50	0.40	60,315
T700	Tchr - Mentor Release-26705	1.40	1.40	63,201
T710	TCHR-SPEC ED-26705	11.00	12.40	60,315
T755	Building Per Diem Teache-26705	1.00	-	39,960
T832	Tchr-On-Assign AVID-26705	1.00	-	63,201
T936	COUNSELOR-26705	5.00	5.00	60,315
T946	SCHOOL PSYCHOLOGIST-26705	1.00	1.00	69,745
T949	SCH SOCIAL WORKER-26705	1.50	1.50	60,315

**Grand Total**

**148.40**

**144.60**

Personnel

# SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET

**Principal Idonia Owens**  
Data From School Year 2011-12

**School Without Walls: Commencement Academy**

### ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	72.9%	94.6%	48.6%	34.2%	18.6%
Grade 8 English Language Arts	69.9%	85.7%	64.0%	20.8%	41.5%
<b>Grand Total</b>	<b>71.3%</b>	<b>90.1%</b>	<b>56.4%</b>	<b>27.6%</b>	<b>29.8%</b>

### MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	63.4%	67.6%	14.7%	41.8%	18.6%
Grade 8 Mathematics	25.7%	35.1%	6.7%	7.8%	27.7%
<b>Grand Total</b>	<b>44.7%</b>	<b>51.0%</b>	<b>10.7%</b>	<b>25.0%</b>	<b>23.1%</b>

### Accountability Status

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

### Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.3%	91.5%	92.4%	91.7%	90.7%

### Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School Program	# of Alt. Program	# of Suspensions
2007-2008	36	0	0	0	0	0
2008-2009	40	35	4	35	4	39
2009-2010	77	67	17	77	7	84
2010-2011	3	1	1	1	1	2
2011-2012	4	0	2	0	2	3

### Enrollment BEDS Day % By Race / Ethnicity

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.8%	1.0%	0.4%	0.6%	0.6%
Asian	1.5%	2.1%	4.5%	5.0%	6.6%
Black or African American	57.1%	58.4%	57.8%	56.5%	54.2%
Hispanic	16.5%	16.5%	20.2%	22.2%	23.7%
Two or more		0.2%	0.2%		
White	24.1%	21.9%	16.9%	15.6%	14.9%

### Regents Exams

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry					0.0%
Regents Comprehensive English	50.0%	70.0%	62.0%	82.0%	75.0%
Regents Geometry					60.0%
Regents Global History and Geography	33.0%		80.0%	75.0%	
Regents Integrated Algebra			100.0%	50.0%	
Regents Living Environment	0.0%		66.0%	100.0%	
Regents Mathematics A	100.0%				
Regents Mathematics B	0.0%		0.0%		
Regents Physical Setting/Chemistry					0.0%
Regents Physical Setting/Earth Science			0.0%	75.0%	
Regents U.S. History and Government	100.0%	100.0%	75.0%	55.0%	

### Total Cohort

School Year	School Without Walls (69)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	69.4%	71.4%	62.0%
2009-2010	65.7%	65.7%	52.3%
2010-2011	65.9%	67.1%	56.4%

#### ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

School Without Walls: Commencement Academy

Principal Idonia Owens

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	24.1	24.7
Principals/AP/AD	2.0	2.0
Other Instructional	1.9	2.7
Non-instructional	5.6	6.0
<b>Total</b>	<b><u>33.6</u></b>	<b><u>35.4</u></b>
Pupil-Teacher Ratio	11.5 : 1	11.3 : 1
Pupil-Other-Staff Ratio	29.1 : 1	26.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.2 : 1</b>	<b>7.9 : 1</b>

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,369,130	65.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 346,625	16.6%
1502: Cntrl Alloc-School Admin	\$ 122,209	5.8%
1503: Cntrl Alloc-Custodial	\$ 62,682	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 30,158	1.4%
1507: Cntrl Alloc-Security Staff	\$ 25,147	1.2%
1509: Cntrl Alloc-ESOL	\$ 48,252	2.3%
1511: Cntrl Alloc-Counselors	\$ 60,315	2.9%
4528: C4E - In-School Suspension	\$ 27,988	1.3%
	<b><u>\$ 2,092,505</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	276	279
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,121,213	\$ 2,058,454
Other Compensation	59,451	-
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	6,000	-
Facilities and Related	25,439	34,051
Technology	-	-
Other Variable Expenses	6,990	-
<b>Total</b>	<b><u>\$ 2,222,093</u></b>	<b><u>\$ 2,092,505</u></b>

Budget

Mission: Students are individuals at School Without Walls Foundation Academy. Our supportive community fosters personal growth and responsibility. Our goals of academic excellence and social/emotional well-being build the foundation for success in high school and beyond.



**480 Broadway    14607**

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

School Without Walls: Commencement Academy

Principal Idonia Owens

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A276	Academy Director	1.00	-	111,642
A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	122,209
A410	Asst Principal - Secondary	-	1.00	102,021
A702	COORD ADMIN SPEC ED-SEC-26805	0.20	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C207	Office Clerk III-26805	1.57	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-26805	1.00	1.00	49,535
C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,341
C454	SCHOOL SENTRY I-26805	1.00	1.00	25,147
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-26805	1.00	-	63,201
T108	ELA Coach-26805	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	4.00	60,315
T375	TCHR-PHYSICAL EDUCATION-26805	0.50	1.40	60,315
T377	TCHR-ART-26805	1.00	-	60,315
T463	TCHR-ENGLISH-26805	4.00	2.80	60,315
T465	TCHR-HEALTH EDUCATION-26805	0.40	0.40	60,315
T469	TCHR-FOREIGN LANGUAGE-26805	0.80	0.60	60,315
T471	TCHR-MATH-26805	4.00	2.80	60,315
T474	TCHR-SCIENCE-26805	3.30	3.80	60,315
T475	TCHR-SOCIAL STUDIES-26805	4.00	2.60	60,315
T621	Tchr on Assign ISS-26805	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26805	0.10	0.10	69,745
T643	TCHR-ESOL-26805	0.50	0.80	60,315
T710	TCHR-SPEC ED-26805	2.50	5.40	60,315
T936	COUNSELOR-26805	1.00	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-26805	0.20	0.20	69,745
T949	SCH SOCIAL WORKER-26805	0.50	0.50	60,315
<b>Grand Total</b>		<b>33.57</b>	<b>35.40</b>	

Personnel

# SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET

Principal Uma Mehta  
Data From School Year 2011-12

School Without Walls: Foundation Academy

## ELA - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 English Language Arts	72.9%	94.6%	48.6%	34.2%	18.6%
Grade 8 English Language Arts	69.9%	85.7%	64.0%	20.8%	41.5%
<b>Grand Total</b>	<b>71.3%</b>	<b>90.1%</b>	<b>56.4%</b>	<b>27.6%</b>	<b>29.8%</b>

## MATH - Grades 3 - 8

Item Description	% NYS at Level 3 or above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Grade 7 Mathematics	63.4%	67.6%	14.7%	41.8%	18.6%
Grade 8 Mathematics	25.7%	35.1%	6.7%	7.8%	27.7%
<b>Grand Total</b>	<b>44.7%</b>	<b>51.0%</b>	<b>10.7%</b>	<b>25.0%</b>	<b>23.1%</b>

## Accountability Status

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

## Attendance Summary

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	92.3%	91.5%	92.4%	91.7%	90.7%

## Incidents / Suspensions by Campus

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	36	0	0	0	0	0
2008-2009	40	35	4	35	4	39
2009-2010	77	67	17	77	7	84
2010-2011	3	1	1	1	1	2
2011-2012	4	0	2	0	2	3

## Regents Exams

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry					0.0%
Regents Comprehensive English	50.0%	70.0%	62.0%	82.0%	75.0%
Regents Geometry				60.0%	
Regents Global History and Geography	33.0%		80.0%	75.0%	
Regents Integrated Algebra			100.0%	50.0%	
Regents Living Environment	0.0%		66.0%	100.0%	
Regents Mathematics A	100.0%				
Regents Mathematics B	0.0%		0.0%		
Regents Physical Setting/Chemistry				0.0%	
Regents Physical Setting/Earth Science			0.0%	75.0%	
Regents U.S. History and Government	100.0%	100.0%	75.0%	55.0%	

## Enrollment BEDS Day % By Race / Ethnicity

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
<b>Race Description</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
American Indian and Alaska Native	0.8%	1.0%	0.4%	0.6%	0.6%
Asian	1.5%	2.1%	4.5%	5.0%	6.6%
Black or African American	57.1%	58.4%	57.8%	56.5%	54.2%
Hispanic	16.5%	16.5%	20.2%	22.2%	23.7%
Two or more		0.2%	0.2%		
White	24.1%	21.9%	16.9%	15.6%	14.9%

## Total Cohort

School Year	School Without Walls (69)		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009	69.4%	71.4%	62.0%
2009-2010	65.7%	65.7%	52.3%
2010-2011	65.9%	67.1%	56.4%

### ACCOUNTABILITY LEGEND

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Uma Mehta

School Without Walls: Foundation Academy

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	22.5	16.8
Principals/AP/AD	2.0	-
Other Instructional	3.7	3.1
Non-instructional	5.0	4.0
<b>Total</b>	<b><u>33.2</u></b>	<b><u>23.9</u></b>
Pupil-Teacher Ratio	8.5 : 1	11 : 1
Pupil-Other-Staff Ratio	17.9 : 1	25.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>7.7 : 1</b>

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 731,015	57.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 312,981	24.8%
1503: Cntrl Alloc-Custodial	\$ 62,682	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 36,189	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 12,063	1.0%
1507: Cntrl Alloc-Security Staff	\$ 25,147	2.0%
1509: Cntrl Alloc-ESOL	\$ 24,126	1.9%
1511: Cntrl Alloc-Counselors	\$ 30,158	2.4%
4528: C4E - In-School Suspension	\$ 27,988	2.2%
	<b><u>\$ 1,262,349</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	191	184
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 1,743,612	\$ 1,262,349
Other Compensation	38,583	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	29,855	-
Technology	-	-
Other Variable Expenses	6,594	-
<b>Total</b>	<b><u>\$ 1,818,644</u></b>	<b><u>\$ 1,262,349</u></b>

Mission: Students are individuals at School Without Walls Foundation Academy. Our supportive community fosters personal growth and responsibility. Our goals of academic excellence and social/emotional well-being build the foundation for success in high school and beyond.



**111 N. Clinton Ave. 14604**

Budget

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Uma Mehta

School Without Walls: Foundation Academy

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A320	ASSISTANT PRINCIPAL-26804	1.00	-	102,021
A401	PRINCIPAL-SECONDARY-26804	1.00	-	122,209
A702	COORD ADMIN SPEC ED-SEC-26804	0.30	-	84,398
C207	Office Clerk III-26804	1.00	1.00	31,361
C236	SCHOOL SECRETARY/40 HR-26804	1.00	-	49,535
C341	CUSTODIAL ASSISTANT-26804	2.00	2.00	31,341
C454	SCHOOL SENTRY I-26804	1.00	1.00	25,147
C773	Tchr Asst - Special Edu-26804	2.00	1.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-26804	1.00	-	63,201
T108	ELA Coach-26804	0.50	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.20	60,315
T375	TCHR-PHYSICAL EDUCATION-26804	1.00	0.80	60,315
T377	TCHR-ART-26804	1.00	0.60	60,315
T380	TCHR-TECHNOLOGY	1.00	0.60	60,315
T463	TCHR-ENGLISH-26804	2.00	2.40	60,315
T465	TCHR-HEALTH EDUCATION-26804	1.00	0.80	60,315
T468	TCHR-FAMILY & CONSUMER -26804	1.00	-	60,315
T469	TCHR-FOREIGN LANGUAGE-26804	0.80	1.20	60,315
T471	TCHR-MATH-26804	2.00	2.40	60,315
T474	TCHR-SCIENCE-26804	2.00	1.60	60,315
T475	TCHR-SOCIAL STUDIES-26804	2.00	1.60	60,315
T482	TCHR-REGISTRAR-26804	0.50	-	65,684
T621	Tchr on Assign ISS-26804	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-26804	0.40	0.40	69,745
T643	TCHR-ESOL-26804	0.80	0.40	60,315
T710	TCHR-SPEC ED-26804	4.50	3.80	60,315
T936	COUNSELOR-26804	0.50	0.50	60,315
T946	SCHOOL PSYCHOLOGIST-26804	0.40	0.40	69,745
T949	SCH SOCIAL WORKER-26804	0.50	0.20	60,315
<b>Grand Total</b>		<b>33.20</b>	<b>23.90</b>	

Personnel



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

Race Description	2010-2011	2011-2012
	%	%
Asian	3.1%	5.3%
Black or African American	69.1%	68.9%
Hispanic	23.7%	21.8%
White	4.1%	3.9%

**Attendance Summary**

Attendance	Avg Daily Attendance	
	2010-2011	2011-2012
Avg Daily Attendance	86.9%	87.1%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2010-2011	35	65	6	65	6	71
2011-2012	21	24	5	24	5	29

**Regents Exams**

Item Description	% 65 and Above	
	2010-2011	2011-2012
Regents Comprehensive English		53.0%
Regents Geometry	0.0%	32.0%
Regents Global History and Geography		
Regents Integrated Algebra	42.0%	26.0%
Regents Living Environment		40.0%
Regents Physical Setting/Earth Science		43.0%
Regents U.S. History and Government	20.0%	35.0%

School Year	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009			62.0%
2009-2010			52.3%
2010-2011			56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Carol Jones

School 97  
Vanguard High School

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	33.6	31.1
Principals/AP/AD	3.0	2.0
Other Instructional	8.5	7.6
Non-instructional	4.5	6.5
<b>Total</b>	<b><u>49.6</u></b>	<b><u>47.2</u></b>
Pupil-Teacher Ratio	10.4 : 1	13.4 : 1
Pupil-Other-Staff Ratio	21.8 : 1	25.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7 : 1</b>	<b>8.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	348	417

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,751,866	64.7%
1199: English Language Learning	\$ 31,361	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 465,461	17.2%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 12,075	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 36,189	1.3%
1507: Cntrl Alloc-Security Staff	\$ 50,294	1.9%
1508: Cntrl Alloc-Librarians	\$ 30,158	1.1%
1509: Cntrl Alloc-ESOL	\$ 60,315	2.2%
1511: Cntrl Alloc-Counselors	\$ 120,630	4.5%
4528: C4E - In-School Suspension	\$ 27,988	1.0%
:	<b><u>\$ 2,708,546</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 2,779,945	\$ 2,657,951
Other Compensation	153,765	-
Fixed Obligation/Variability	8,700	4,000
Cash Capital Outlays	7,000	-
Facilities and Related	129,614	31,000
Technology	600	-
Other Variable Expenses	54,535	15,595
<b>Total</b>	<b><u>\$ 3,134,159</u></b>	<b><u>\$ 2,708,546</u></b>

Budget

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



950 Norton St. 14621

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Carol Jones

School 97  
Vanguard High School

**Personnel Summary**

Job Code	Job Title	2012-2013	2013-2014	Average
		Amended	Proposed	Salary
A118	SCH COORD HEALTH/PE/ATH-29705	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	122,209
A410	Asst Principal - Second-29705	1.00	1.00	102,021
A410	Asst Principal - Second-29705	1.00	-	102,021
A702	COORD ADMIN SPEC ED-SEC-29705	0.25	-	84,398
A702	COORD ADMIN SPEC ED-SEC-29705	0.25	-	84,398
C140	Home Schl Asst	-	1.00	42,366
C207	Office Clerk III	-	1.00	31,361
C208	Office Clerk III Biling-29705	1.00	1.00	31,361
C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	53,837
C454	SCHOOL SENTRY I-29705	1.00	1.00	25,147
C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	25,147
C719	PARA POOL 30 HRS	0.50	0.50	24,150
C773	Tchr Asst - Special Edu-29705	3.00	3.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-29705	1.00	-	63,201
T108	ELA Coach-29705	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	4.80	60,315
T375	TCHR-PHYSICAL EDUCATION	1.80	1.60	60,315
T377	TCHR-ART-29705	1.00	-	60,315
T390	LIBRARY MEDIA SPECIALIST	0.50	0.50	60,315
T463	TCHR-ENGLISH	3.00	3.60	60,315
T465	TCHR-HEALTH EDUCATION-29705	0.50	1.00	60,315
T469	TCHR-FOREIGN LANGUAGE	1.20	1.80	60,315
T469	TCHR-FOREIGN LANGUAGE-29705	0.80	-	60,315
T470	TCHR-MEDIA COMMUNICATIO-29705	0.50	-	60,315
T471	TCHR-MATH	3.00	3.60	60,315
T474	TCHR-SCIENCE	3.80	4.80	60,315
T474	TCHR-SCIENCE	0.20	-	60,315
T475	TCHR-SOCIAL STUDIES	4.00	3.20	60,315
T482	TCHR-REGISTRAR-29705	0.50	-	65,684
T621	Tchr on Assign ISS-29705	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-29705	0.30	0.30	69,745
T642	TCHR-BILINGUAL-MATH-29705	0.50	-	60,315
T643	TCHR-ESOL-29705	1.00	1.00	60,315
T683	Tchr-on-Assignment-29705	1.50	-	60,315
T710	TCHR-SPEC ED-29705	5.00	5.40	60,315
T755	Building Per Diem Teach-29705	0.50	-	39,960
T832	Tchr-On-Assign AVID-29705	1.00	-	63,201
T936	COUNSELOR	2.00	2.00	60,315
T936	COUNSELOR	1.00	-	60,315
T946	SCHOOL PSYCHOLOGIST-29705	0.50	0.50	69,745
T949	SCH SOCIAL WORKER-29705	0.50	0.60	60,315
T962	Tchr-Security Specialist	0.50	-	60,315
<b>Grand Total</b>		<b>49.60</b>	<b>47.20</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Pamela Rutland  
Data From School Year 2011-12

School 67  
Wilson Commencement Academy

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above
	2007-2008
Grade 7 English Language Arts	50.5%
Grade 8 English Language Arts	41.4%
<b>Grand Total</b>	<b>46.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above
	2007-2008
Grade 7 Mathematics	52.0%
Grade 8 Mathematics	33.9%
<b>Grand Total</b>	<b>43.4%</b>

**Accountability Status**

	2008-2009	2009-2010	2010-2011	2011-2012
High School ELA Overall	SINI 4	RY-1	Restructuring Year 2	Restructuring Advanced
High School Math Overall	GS	GS	GS-No AYP	Improvement Yr 1
Graduation Overall	GS	GS	GS-No AYP	Good Standing
Overall	SINI 4	Restructuring(year 1)	Restructuring Year 2	Restructuring Advanced

**Attendance Summary**

Attendance	Avg Daily Attendance				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	90.2%	90.5%	91.0%	87.1%	84.9%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2007-2008	715	0	0	0	0	0
2008-2009	376	433	26	439	20	459
2009-2010	89	100	25	106	19	125
2010-2011	207	262	50	264	48	312
2011-2012	186	264	25	267	22	293

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

Race Description	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%	%
American Indian and Alaska Native	0.4%	0.6%	0.6%	0.4%	0.4%
Asian	2.2%	3.0%	4.3%	3.4%	3.0%
Black or African American	80.1%	81.3%	77.1%	76.3%	73.5%
Hispanic	8.6%	7.5%	9.1%	10.7%	12.7%
Two or more	0.1%	0.1%			
White	8.6%	7.4%	8.9%	9.1%	10.4%

**Regents Exams**

Item Description	% 65 and Above				
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Regents Algebra2/Trigonometry			62.0%	42.0%	40.0%
Regents Comprehensive English	61.0%	56.0%	71.0%	73.0%	70.0%
Regents Geometry		89.0%	80.0%	56.0%	36.0%
Regents Global History and Geography	46.0%	41.0%	49.0%	36.0%	46.0%
Regents Integrated Algebra	56.0%	27.0%	51.0%	49.0%	33.0%
Regents Living Environment	62.0%	68.0%	46.0%	44.0%	51.0%
Regents Mathematics A	45.0%	27.0%			
Regents Mathematics B	66.0%	62.0%	45.0%		
Regents Physical Setting/Chemistry	41.0%	27.0%	36.0%	25.0%	22.0%
Regents Physical Setting/Earth Science	42.0%	40.0%	47.0%	39.0%	31.0%
Regents Physical Setting/Physics	43.0%	29.0%	21.0%	7.0%	25.0%
Regents U.S. History and Government	76.0%	70.0%	78.0%	60.0%	44.0%

**Total Cohort**

	Joseph C. Wilson Magnet HS (67)		
	Graduating with Regents or Local Diploma	Graduations	Graduations
2008-2009	72.8%	75.2%	62.0%
2009-2010	67.3%	70.7%	52.3%
2010-2011	75.6%	76.1%	56.4%

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Pamela Rutland

School 67  
Wilson Commencement Academy

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	102.3	79.4
Principals/AP/AD	6.0	5.0
Other Instructional	23.6	19.2
Non-instructional	30.5	25.5
<b>Total</b>	<b><u>162.4</u></b>	<b><u>129.1</u></b>
Pupil-Teacher Ratio	9.9 : 1	12.7 : 1
Pupil-Other-Staff Ratio	16.8 : 1	20.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>7.8 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	1012	1007

**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 4,131,347	57.7%
0305: IDEA Support Serv & Sec 611	\$ 723,780	10.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,065,357	14.9%
1502: Cntrl Alloc-School Admin	\$ 122,209	1.7%
1503: Cntrl Alloc-Custodial	\$ 294,652	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 20,668	0.3%
1506: Cntrl Alloc-Pupil Services	\$ 156,819	2.2%
1507: Cntrl Alloc-Security Staff	\$ 176,029	2.5%
1508: Cntrl Alloc-Librarians	\$ 60,315	0.8%
1509: Cntrl Alloc-ESOL	\$ 84,441	1.2%
1511: Cntrl Alloc-Counselors	\$ 301,575	4.2%
4528: C4E - In-School Suspension	\$ 27,988	0.4%
	<b><u>\$ 7,165,180</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 8,987,681	\$ 7,041,430
Other Compensation	298,776	4,300
Fixed Obligation/Variability	7,834	4,709
Cash Capital Outlays	21,793	3,000
Facilities and Related	139,875	99,361
Technology	1,216	-
Other Variable Expenses	73,530	12,380
<b>Total</b>	<b><u>\$ 9,530,705</u></b>	<b><u>\$ 7,165,180</u></b>

Budget

Mission: Excellence for all students in all aspects of their development.



501 Genesee St. 14611

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Pamela Rutland

School 67

Wilson Commencement Academy

**Personnel Summary**

<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-25105	1.00	-	97,504
A276	Academy Director	2.00	-	111,642
A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	122,209
A410	Asst Principal - Second-25105	3.00	4.00	102,021
A702	COORD ADMIN SPEC ED-SEC-25105	1.00	-	84,398
C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	42,366
C203	Office Clerk IV-25105	4.00	3.00	29,625
C207	Office Clerk III-25105	1.00	1.00	31,361
C211	Office Clerk II-25105	1.00	1.00	45,349
C233	SENIOR SCHOOL SECRETARY-25105	1.00	1.00	53,837
C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,341
C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-25105	1.00	1.00	57,251
C454	SCHOOL SENTRY I-25105	7.00	6.00	25,147
C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	25,147
C597	ACCOMPANIST-25105	0.50	0.50	40,799
C707	PARA SPEC ED 32.5 HRS-25105	3.00	-	22,184
C710	PARA SPED 1:1 32.5 HRS-25105	1.00	1.00	22,184
C718	PARA SPED 1:1 35 HRS	1.00	1.00	34,782
C723	PARA POOL 32.5 HRS	1.00	1.00	20,668
C773	Tchr Asst - Special Edu-25105	10.00	8.00	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T107	Math Coach-25105	1.00	-	63,201
T108	ELA Coach-25105	2.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	13.40	60,315
T373	TCHR-MUSIC,VOCAL-25105	1.00	-	60,315
T375	TCHR-PHYSICAL EDUCATION-25105	4.00	3.80	60,315
T377	TCHR-ART-25105	4.00	-	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-25105	0.50	-	60,315
T382	TCHR-COMPUTER SCIENCE-25105	8.00	-	60,315
T390	LIBRARY MEDIA SPECIALIST-25105	1.00	1.00	60,315
T463	TCHR-ENGLISH-25105	10.00	8.20	60,315
T465	TCHR-HEALTH EDUCATION-25105	2.00	1.00	60,315
T469	TCHR-FOREIGN LANGUAGE-25105	7.30	1.40	60,315
T471	TCHR-MATH-25105	8.00	8.20	60,315
T474	TCHR-SCIENCE-25105	14.00	11.40	60,315
T475	TCHR-SOCIAL STUDIES-25105	9.50	7.60	60,315
T482	TCHR-REGISTRAR-25105	1.00	-	65,684
T621	Tchr on Assign ISS-25105	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	69,745
T643	TCHR-ESOL-25105	1.00	1.40	60,315
T683	Tchr-on-Assignment-25105	1.80	-	60,315
T710	TCHR-SPEC ED-25105	23.20	10.00	60,315
T710	TCHR-SPEC ED	-	12.00	60,315
T755	Building Per Diem Teache-25105	1.00	-	39,960
T804	TCHR-WELLNESS CTR. COOR.	1.00	-	63,201
T936	COUNSELOR-25105	6.00	5.00	60,315
T946	SCHOOL PSYCHOLOGIST-25105	2.00	1.60	69,745
T949	SCH SOCIAL WORKER-25105	2.60	2.60	60,315
<b>Grand Total</b>		<b>162.40</b>	<b>129.10</b>	

Personnel

**SCHOOL PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

Principal Deasure Matthew  
Data From School Year 2011-12

School 68  
Wilson Foundation Academy

**ELA - Grades 3 - 8**

Item Description	% NYS at Level 3 or above			
	2011-2012	2010-2011	2008-2009	2009-2010
Grade 5 English Language Arts	31.3%			
Grade 6 English Language Arts	44.2%	53.6%		
Grade 7 English Language Arts	27.9%	23.5%	67.4%	15.7%
Grade 8 English Language Arts	21.7%	14.5%	44.4%	26.3%
<b>Grand Total</b>	<b>26.9%</b>	<b>23.1%</b>	<b>55.5%</b>	<b>21.2%</b>

**MATH - Grades 3 - 8**

Item Description	% NYS at Level 3 or above			
	2011-2012	2010-2011	2008-2009	2009-2010
Grade 5 Mathematics	34.7%			
Grade 6 Mathematics	53.5%	58.0%		
Grade 7 Mathematics	25.5%	25.1%	67.8%	12.9%
Grade 8 Mathematics	16.0%	20.1%	35.0%	15.4%
<b>Grand Total</b>	<b>24.8%</b>	<b>26.9%</b>	<b>50.9%</b>	<b>14.2%</b>

**Accountability Status**

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

**Attendance Summary**

Attendance	Avg Daily Attendance			
	2008-2009	2009-2010	2010-2011	2011-2012
Avg Daily Attendance	86.9%	87.7%	91.6%	93.9%

**Incidents / Suspensions by Campus**

School Year	# of Incidents	# of Short Term	# of Long Term	# of In School	# of Alt. Program	# of Suspensions
2008-2009	184	198	62	220	40	260
2009-2010	79	73	65	75	63	139
2010-2011	98	65	52	71	46	117
2011-2012	15	6	10	8	8	16

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

Race Description	2008-2009	2009-2010	2010-2011	2011-2012
	%	%	%	%
American Indian and Alaska Native	0.3%	0.2%	0.2%	0.7%
Asian	2.1%	2.2%	2.7%	3.8%
Black or African American	75.2%	73.9%	71.7%	69.8%
Hispanic	13.5%	14.5%	15.2%	14.9%
White	8.9%	9.1%	10.1%	10.9%

**Regents Exams**

Item Description	% 65 and Above			
	2008-2009	2009-2010	2010-2011	2011-2012
Regents Comprehensive English	0.0%	100.0%		68.0%
Regents Geometry	46.0%	25.0%		0.0%
Regents Global History and Geography	44.0%	0.0%		50.0%
Regents Integrated Algebra	72.0%	42.0%	100.0%	59.0%
Regents Living Environment	56.0%	56.0%	100.0%	100.0%
Regents Mathematics A	30.0%			
Regents Physical Setting/Earth Science	43.0%	46.0%	0.0%	
Regents U.S. History and Government		94.0%	85.0%	24.0%

**Total Cohort**

School Year	Joseph C. Wilson Foundation Academy (68)			% Graduating with Regents or Local Diploma		
	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations	% Graduating with Regents or Local Diploma	% of School Graduations	% of District Graduations
2008-2009						62.0%
2009-2010	0.0%	0.0%	52.3%			
2010-2011	0.0%	0.0%	56.4%			

**ACCOUNTABILITY LEGEND**

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

**NOTE:** The Categories Short-term and Long-term reflect the duration of a suspension, while the categories 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 # of Suspension is reflected in the value under # of Suspensions.

Profile

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Deasure Matthew

School 68  
Wilson Foundation Academy

**POSITION INFORMATION (FTEs)**

	<u>2012-13</u>	<u>2013-14</u>
Teachers	45.1	31.5
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	7.4
Non-instructional	17.0	17.5
<b>Total</b>	<b><u>71.1</u></b>	<b><u>58.4</u></b>

Pupil-Teacher Ratio	8.9 : 1	12.2 : 1
Pupil-Other-Staff Ratio	15.5 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	403	383
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**PROPOSED 2013-14 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,463,677	47.4%
0206: Title I - Kindergarten	\$ 90,473	2.9%
0230: Title I - Reading / Library	\$ 36,189	1.2%
1501: Cntrl Alloc-Specialized Serves	\$ 684,052	22.1%
1502: Cntrl Alloc-School Admin	\$ 122,209	4.0%
1503: Cntrl Alloc-Custodial	\$ 308,679	10.0%
1504: Cntrl Alloc-Misc School-Based	\$ 129,235	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 60,315	2.0%
1507: Cntrl Alloc-Security Staff	\$ 75,441	2.4%
1509: Cntrl Alloc-ESOL	\$ 30,158	1.0%
1511: Cntrl Alloc-Counselors	\$ 60,315	2.0%
4528: C4E - In-School Suspension	\$ 27,988	0.9%
	<b><u>\$ 3,088,730</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2012-13</u>	<u>2013-14</u>
Salary Compensation	\$ 3,957,484	\$ 3,037,775
Other Compensation	203,654	3,000
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	10,000	500
Facilities and Related	90,568	45,255
Technology	-	-
Other Variable Expenses	23,465	2,200
<b>Total</b>	<b><u>\$ 4,288,171</u></b>	<b><u>\$ 3,088,730</u></b>

Budget

Mission: Excellence for all students in all aspects of their development.



**200 Genesee St. 14611**



**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

Principal Deasure Matthew

School 68  
Wilson Foundation Academy

**Personnel Summary**

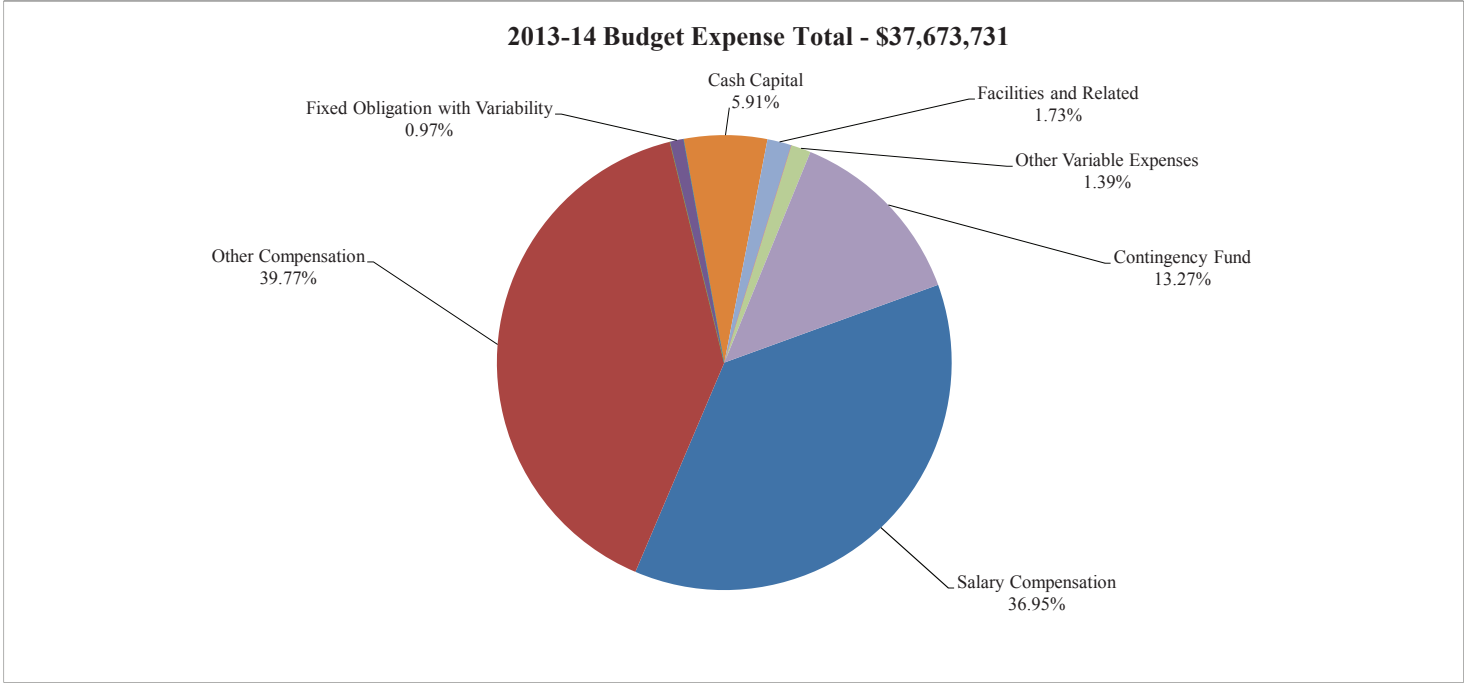
<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
A118	SCH COORD HEALTH/PE/ATHL-25104	0.50	-	97,504
A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	122,209
A410	Asst Principal - Second-25104	1.00	1.00	102,021
A702	COORD ADMIN SPEC ED-SEC-25104	0.60	-	84,398
C140	HOME SCHOOL ASSISTANT-25104	0.50	-	42,366
C207	Office Clerk III-25104	1.00	1.00	31,361
C211	Office Clerk II-25104	1.00	1.00	45,349
C236	SCHOOL SECRETARY	1.00	1.00	49,535
C321	Cleaner-25104	0.50	0.50	28,054
C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,341
C341	CUSTODIAL ASSISTANT-25104	-	-	31,341
C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	40,348
C344	CUSTODIAN ENGINEER-25104	1.00	1.00	57,251
C454	SCHOOL SENTRY I-25104	3.00	3.00	25,147
C703	Parent Liaison	-	1.00	26,408
C710	PARA SPED 1:1 32.5 HRS-25104	1.00	1.00	22,184
C723	PARA POOL 32.5 HRS	0.50	1.00	20,668
C723	PARA POOL 32.5 HRS	0.50	-	20,668
C773	Tchr Asst - Special Educ-25104	2.00	3.00	27,988
C782	Tchr Asst - Intervention-25104	0.50	-	27,988
C786	Tchr Asst - ISS	-	1.00	27,988
T105	Intervention/Prevention-25104	0.80	-	60,315
T107	Math Coach-25104	1.00	-	63,201
T108	ELA Coach-25104	1.00	-	63,201
T170	Tchr. Reserve-Secondary Level	-	0.40	60,315
T310	Tchr-Elem 1-3	-	3.00	60,315
T311	TCHR-ELEM 6th-25104	3.00	-	60,315
T337	TCHR-KINDERGARTEN-FULL -25104	3.00	3.00	60,315
T373	TCHR-MUSIC,VOCAL-25104	1.00	0.80	60,315
T375	TCHR-PHYSICAL EDUCATION-25104	2.00	1.50	60,315
T377	TCHR-ART-25104	0.60	1.00	60,315
T379	TCHR-MUSIC,INSTRUMENTAL-25104	0.30	-	60,315
T380	TCHR-TECHNOLOGY	-	0.60	60,315
T382	TCHR-COMPUTER SCIENCE-25104	1.40	-	60,315
T390	LIBRARY MEDIA SPECIALIST-25104	0.60	0.60	60,315
T463	TCHR-ENGLISH-25104	3.00	3.00	60,315
T465	TCHR-HEALTH EDUCATION-25104	0.70	0.60	60,315
T468	TCHR-FAMILY & CONSUMER S-25104	-	0.60	60,315
T469	TCHR-FOREIGN LANGUAGE-25104	3.00	0.80	60,315
T469	TCHR-FOREIGN LANGUAGE-25104	0.80	-	60,315
T471	TCHR-MATH-25104	3.00	3.00	60,315
T474	TCHR-SCIENCE-25104	3.00	2.20	60,315
T475	TCHR-SOCIAL STUDIES-25104	3.00	2.00	60,315
T482	TCHR-REGISTRAR-25104	0.50	-	65,684
T621	Tchr on Assign ISS-25104	1.00	-	60,315
T622	TCHR-SPEC ED SP/HH-25104	1.00	1.00	69,745
T643	TCHR-ESOL-25104	0.50	0.50	60,315
T683	Tchr-on-Assignment-25104	2.00	-	60,315
T710	TCHR-SPEC ED-25104	7.50	7.50	60,315
T936	COUNSELOR-25104	1.00	1.00	60,315
T946	SCHOOL PSYCHOLOGIST-25104	0.80	0.80	69,745
T949	SCH SOCIAL WORKER-25104	1.00	1.00	60,315
<b>Grand Total</b>		<b>71.10</b>	<b>58.40</b>	

Personnel

**Chiefs 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 Zone Chiefs and their staff along with the centralized staff and funds. Examples of centralized staff are Teaching Coaches and Athletic Directors. Examples of centralized funds are textbooks, library books, substitute costs, and summer school. Summer school funds are allocated to the schools after the locations are determined. The Contingency Budget is also held in this area.



Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
	Amended Budget	Proposed Budget			
Salary Compensation	\$ 1,184,429	\$ 13,919,881	\$ (12,735,452)	(1075.24%)	
Other Compensation	6,291,293	14,982,060	(8,690,767)	(138.14%)	
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	62,637	365,600	(302,963)	(483.68%)	
Debt Service	0	0	0	0%	
Cash Capital	1,687,100	2,228,250	(541,150)	(32.08%)	
Facilities and Related	230,482	652,756	(422,274)	(183.21%)	
Technology	0	0	0	0%	
Other Variable Expenses	354,019	525,184	(171,165)	(48.35%)	
Contingency Fund	<u>917,505</u>	<u>5,000,000</u>	<u>(4,082,495)</u>	<u>(444.96%)</u>	
<b>Totals</b>	<b>\$ 10,727,465</b>	<b>\$ 37,673,731</b>	<b>\$ (26,946,265)</b>	<b>(251.19%)</b>	

<b>FTEs</b>	<b>16.00</b>	<b>228.90</b>	<b>(212.90)</b>	<b>(1330.63%)</b>
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**SCHOOL PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Chiefs of Schools (continued)**

Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#3-Nathaniel Roch Smr Sch - 10309	\$0	\$0	\$0	0%
#5-John Williams Smr Sch - 10509	72,265	0	72,265	100.00%
#8-Roberto Clemente Smr Sch - 10809	0	0	0	0%
#12-James P B Duffy Smr Sch - 11209	46,436	0	46,436	100.00%
#16 - John W.Spencer Smr Schl - 11609	0	0	0	0%
#19-Dr Chas Lunsford Smr Sch - 11909	84,989	0	84,989	100.00%
#22-Abraham Lincoln Smr Sch - 12209	48,785	0	48,785	100.00%
Sch. No. 28 Smr Sch - 12809	64,157	0	64,157	100.00%
#33-Audobon School Smr Sch - 13309	0	0	0	0%
Sch. No. 39 Smr Sch - 13909	0	0	0	0%
#41 - Kodak Park Smr Schl - SS - 14109	43,229	0	43,229	100.00%
#45-Mary McLeod Bethune SmrSch - 14509	0	0	0	0%
#58-Wrld of Inquiry Smr Sch - 15809	0	0	0	0%
Elementary Smr Sch - 19409	265,129	3,320,827	(3,055,698)	(1152.53%)
Elementary Schools - ES - 19902	3,653,666	12,748,124	(9,094,458)	(248.91%)
Frederick Douglas Smr Sch - 25009	502,830	0	502,830	100.00%
Wilson Comm IB Smr Program - 25109	0	0	0	0%
East High Smr Sch - 26109	0	0	0	0%
Thomas Jefferson Smr Sch - 26309	0	0	0	0%
Wilson Foundation Smr Sch - 26409	0	0	0	0%
John Marshall Smr Sch - 26509	470,644	0	470,644	100.00%
Monroe High Smr Sch - 26609	549,112	0	549,112	100.00%
School of the Arts Smr Sch - 26709	227,769	0	227,769	100.00%
Freddie Thomas Smr Sch - 27209	0	0	0	0%
High School Smr Sch - 29409	104,123	1,817,049	(1,712,926)	(1645.10%)
High Schools - HS - 29905	3,049,266	17,925,068	(14,875,802)	(487.85%)
Foundation Smr Sch - 39409	118,479	0	118,479	100.00%
Elementary LT Susp'n / Tutrng - 55102	409,321	180,175	229,146	55.98%
Northeast Zone Schl Sprvision - 70716	375,578	738,141	(362,563)	(96.53%)
South Zone School Supervision - 74216	335,222	293,083	42,139	12.57%
Northwest Zone Sch Supervision - 74716	<u>306,465</u>	<u>651,264</u>	<u>(344,799)</u>	<u>(112.51%)</u>
<b>School Support Total</b>	<b>\$ 10,727,465</b>	<b>\$ 37,673,731</b>	<b>\$ (26,946,265)</b>	<b>(251.19%)</b>

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 156,811	\$ 236,769	\$ 8,623,029	\$ (8,386,260)
Civil Service	275,156	366,534	286,136	80,398
Administrator	563,589	524,923	4,741,682	(4,216,759)
Teaching Assistants	-	-	108,114	(108,114)
Paraprofessional	31,791	56,203	160,920	(104,717)
<b>Sub Total Salary Compensation</b>	<b>1,027,346</b>	<b>1,184,429</b>	<b>13,919,881</b>	<b>(12,735,452)</b>
<b>Other Compensation</b>				
Substitute Teacher	40,245	3,739,749	9,337,988	(5,598,239)
Overtime Non-Instructional	213,997	322,572	395,399	(72,827)
Hourly Teachers	2,427,925	2,077,218	5,248,673	(3,171,455)
Teachers In-Service	178,932	151,754	-	151,754
<b>Sub Total Other Compensation</b>	<b>2,861,099</b>	<b>6,291,293</b>	<b>14,982,060</b>	<b>(8,690,767)</b>
<b>Total Salary and Other Compensation</b>	<b>3,888,446</b>	<b>7,475,722</b>	<b>28,901,941</b>	<b>(21,426,219)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,888,446</b>	<b>7,475,722</b>	<b>28,901,941</b>	<b>(21,426,219)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	172,421	62,637	365,600	(302,963)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>172,421</b>	<b>62,637</b>	<b>365,600</b>	<b>(302,963)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,619,729	1,119,350	2,000,000	(880,650)
Equipment Other than Buses	-	-	25,000	(25,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	514,500	-	514,500
Computer Hardware - Non-Instructional	31,257	3,250	3,250	-
Library Books	-	50,000	200,000	(150,000)
<b>Sub Total Cash Capital Outlays</b>	<b>1,650,985</b>	<b>1,687,100</b>	<b>2,228,250</b>	<b>(541,150)</b>

Expenditure Summary (All Funds)

Chiefs of Schools

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	600	600	600	-
Instructional Supplies	145,468	136,914	516,182	(379,268)
Equip Service Contr & Repair	-	3,064	5,000	(1,936)
Facilities Service Contracts	-	-	-	-
Rentals	27,338	11,880	11,880	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	25,738	35,615	83,130	(47,515)
Auto Supplies	-	-	-	-
Supplies and Materials	18,014	14,264	14,264	-
Custodial Supplies	3,948	16,645	10,000	6,645
Office Supplies	4,780	11,500	11,700	(200)
<b>Sub Total Facilities and Related</b>	<b>225,886</b>	<b>230,482</b>	<b>652,756</b>	<b>(422,274)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	12,850	12,512	110,980	(98,468)
Professional Technical Service	170,630	317,977	397,904	(79,927)
Agency Clerical	7,027	8,400	-	8,400
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	1,400	(1,400)
Professional Development	1,000	15,130	14,900	230
<b>Subtotal of All Other Variable Expenses</b>	<b>191,508</b>	<b>354,019</b>	<b>525,184</b>	<b>(171,165)</b>
<b>Total Non Compensation</b>	<b>2,240,800</b>	<b>2,334,238</b>	<b>3,771,790</b>	<b>(1,437,552)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>917,505</b>	<b>5,000,000</b>	<b>(4,082,495)</b>
<b>Grand Total</b>	<b>\$ 6,129,245</b>	<b>\$ 10,727,465</b>	<b>\$ 37,673,731</b>	<b>\$ (26,946,265)</b>

EXPENDITURES BY DEPARTMENT

#3-Nathaniel Roch Smr Sch - 10309	212,069	-	-	-
#5-John Williams Smr Sch - 10509	-	72,265	-	72,265
#8-Roberto Clemente Smr Sch - 10809	178,997	-	-	-
#12-James P B Duffy Smr Sch - 11209	-	46,436	-	46,436
#16 - John W.Spencer Smr Schl - 11609	140,216	-	-	-
#19-Dr Chas Lunsford Smr Sch - 11909	-	84,989	-	84,989
#22-Abraham Lincoln Smr Sch - 12209	-	48,785	-	48,785
Sch. No. 28 Smr Sch - 12809	232,936	64,157	-	64,157
#33-Audobon School Smr Sch - 13309	243,907	-	-	-
Sch. No. 39 Smr Sch - 13909	2,179	-	-	-
#41 - Kodak Park Smr Schl - SS - 14109	45	43,229	-	43,229
#45-Mary McLeod Bethune SmrSch - 14509	158,311	-	-	-
#58-Wrld of Inquiry Smr Sch - 15809	56,558	-	-	-
Elementary Smr Sch - 19409	214,930	265,129	3,320,827	(3,055,698)
Elementary Schools - ES - 19902	814,614	3,653,666	12,748,124	(9,094,458)

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>\$ Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
Frederick Douglas Smr Sch - 25009	-	502,830	-	502,830
Wilson Comm IB Smr Program - 25109	471,472	-	-	-
East High Smr Sch - 26109	3,484	-	-	-
Thomas Jefferson Smr Sch - 26309	476,369	-	-	-
Wilson Foundation Smr Sch - 26409	20,217	-	-	-
John Marshall Smr Sch - 26509	-	470,644	-	470,644
Monroe High Smr Sch - 26609	-	549,112	-	549,112
School of the Arts Smr Sch - 26709	-	227,769	-	227,769
Freddie Thomas Smr Sch - 27209	575,130	-	-	-
High School Smr Sch - 29409	111,671	104,123	1,817,049	(1,712,926)
High Schools - HS - 29905	832,856	3,049,266	17,925,068	(14,875,802)
Foundation Smr Sch - 39409	226,693	118,479	-	118,479
Elementary LT Susp'n / Tutrng - 55102	302,264	409,321	180,175	229,146
Northeast Zone Schl Sprvision - 70716	359,327	375,578	738,141	(362,563)
South Zone School Supervision - 74216	254,512	335,222	293,083	42,139
Northwest Zone Sch Supervision - 74716	240,489	306,465	651,264	(344,799)
<b>Rochester City School District - RCSD</b>	<b>\$ 6,129,245</b>	<b>\$ 10,727,465</b>	<b>\$ 37,673,731</b>	<b>\$ (26,946,265)</b>

**Position Summary  
Chiefs of Schools**

	2011-2012 Actual	2012-2013 Amended	2013-2014 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2.00	3.00	136.90	(133.90)
Civil Service	5.00	6.00	5.00	1.00
Administrator	6.00	3.00	52.00	(49.00)
Teaching Assistants	0.00	0.00	4.00	(4.00)
Paraprofessional	2.00	4.00	5.00	(1.00)
Building Substitute Teachers	0.00	0.00	26.00	(26.00)
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>15.00</b>	<b>16.00</b>	<b>228.90</b>	<b>(212.90)</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES	0.00	0.00	104.70	(104.70)
High Schools - HS	0.00	0.00	104.20	(104.20)
Elementary LT Susp'n / Tutrng	6.00	9.00	4.00	5.00
Northeast Zone Schl Sprvision	4.00	3.00	7.00	(4.00)
South Zone School Supervision	3.00	2.00	2.00	0.00
Northwest Zone Sch Supervision	2.00	2.00	7.00	(5.00)
<b>Rochester City School District</b>	<b>15.00</b>	<b>16.00</b>	<b>228.90</b>	<b>(212.90)</b>

**Personnel Summary  
Chiefs of Schools**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
19902	A702	COORD ADMIN SPEC ED-SEC	-	12.00	84,398
19902	C710	PARA SPEC ED 1:1	-	3.00	22,184
19902	C773	Tchr Asst - Special Education	-	2.00	27,988
19902	T107	Math Coach	-	21.00	63,201
19902	T108	ELA Coach	-	22.00	63,201
19902	T310	Tchr-Elem 1-3	-	6.00	60,315
19902	T311	Tchr-Elem 4-6	-	8.00	60,315
19902	T373	TCHR-MUSIC,VOCAL	-	0.50	60,315
19902	T375	TCHR-PHYSICAL EDUCATION	-	1.00	60,315
19902	T377	TCHR-ART	-	0.50	60,315
19902	T380	TCHR-TECHNOLOGY	-	0.40	60,315
19902	T390	LIBRARY MEDIA SPECIALIST	-	1.00	60,315
19902	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.40	60,315
19902	T482	TCHR-REGISTRAR	-	8.00	65,684
19902	T622	TCHR-SPEC ED SP/HH	-	1.30	69,745
19902	T643	TCHR-ESOL	-	0.60	60,315
19902	T710	TCHR-SPEC ED	-	5.00	60,315
19902	T755	Per Diem Building Teacher	-	12.00	39,960
<b>19902 Total</b>			<b>-</b>	<b>104.70</b>	
29905	A118	SCH COORD HEALTH/PE/ATHLETICS	-	13.00	97,504
29905	A135	PROGRAM ADMINISTRATOR	-	1.00	109,719
29905	A702	COORD ADMIN SPEC ED-SEC	-	13.00	84,398
29905	C140	Home Schl Asst	-	1.00	42,366
29905	C233	Senior School Secretary	-	1.00	53,837
29905	C778	Tchr Asst - Spec Ed Bil	-	1.00	27,988
29905	C785	PARA SPEC ED 1:1 BILIN 30 HRS	-	1.00	24,150
29905	T107	Math Coach	-	21.00	63,201
29905	T108	ELA Coach	-	21.00	63,201
29905	T463	TCHR-ENGLISH	-	1.00	60,315
29905	T471	TCHR-MATH	-	1.00	60,315
29905	T474	TCHR-SCIENCE	-	1.00	60,315
29905	T475	TCHR-SOCIAL STUDIES	-	1.00	60,315
29905	T482	TCHR-REGISTRAR	-	9.00	65,684
29905	T710	TCHR-SPEC ED	-	2.00	60,315
29905	T755	Per Diem Building Teacher	-	14.00	39,960
29905	T936	COUNSELOR	-	1.00	60,315
29905	T946	SCHOOL PSYCHOLOGIST	-	0.20	69,745
29905	T949	SCH SOCIAL WORKER	-	1.00	60,315
<b>29905 Total</b>			<b>-</b>	<b>104.20</b>	
55102	C140	HOME SCHOOL ASSISTANT-55102	2.00	-	42,366
55102	C701	PARA MISC-55102	2.00	1.00	22,184
55102	C707	PARA SPEC ED	2.00	1.00	22,184
55102	T710	TCHR-SPEC ED	-	1.00	60,315
55102	T745	TCHR-SCHOOL INSTRUCTOR-55102	3.00	1.00	75,492
<b>55102 Total</b>			<b>9.00</b>	<b>4.00</b>	



**Personnel Summary  
Chiefs of Schools**

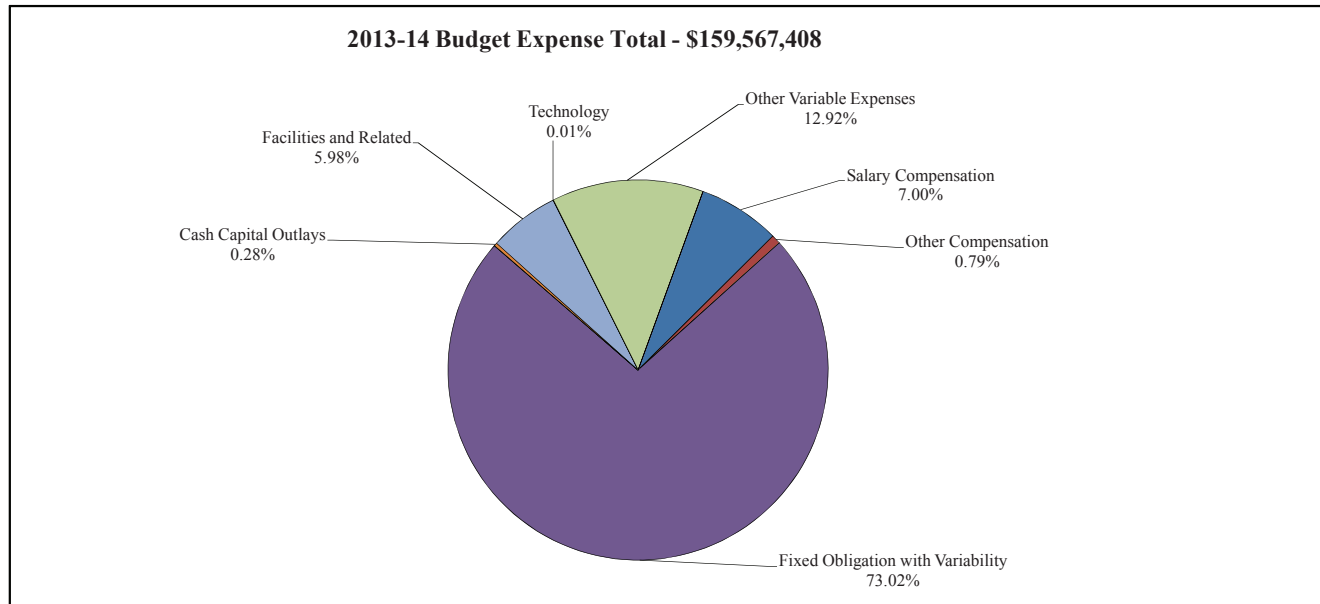
<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
70716	A245	Chief of Schools-70716	-	-	139,050
70716	A302	Executive Director of Science	-	1.00	130,410
70716	A306	Exec Dir of Social Studies	-	1.00	90,177
70716	A308	Exec Dir of Mathematics	-	0.55	114,796
70716	A308	Exec Dir of Mathematics	-	0.45	114,796
70716	A321	Exec Dir Integrated Literacy	-	0.55	87,550
70716	A321	Exec Dir Integrated Literacy	-	0.45	87,550
70716	A409	Interim Chief of School-70716	1.00	-	139,050
70716	A409	Interim Chief of Schools	-	1.00	139,050
70716	A691	NETWORK TEAM LEADER	-	1.00	69,063
70716	C113	Executive Assistant	1.00	1.00	63,311
70716	C144	Attendance Assistant-70716	1.00	-	36,855
<b>70716 Total</b>			<b>3.00</b>	<b>7.00</b>	
74216	A245	Chief of Schools-74216	1.00	1.00	139,050
74216	C113	Executive Assistant	1.00	1.00	63,311
<b>74216 Total</b>			<b>2.00</b>	<b>2.00</b>	
74716	A245	Chief of Schools-74716	1.00	1.00	139,050
74716	A691	NETWORK TEAM LEADER	-	5.00	69,063
74716	C113	Executive Assistant	1.00	1.00	63,311
<b>74716 Total</b>			<b>2.00</b>	<b>7.00</b>	
<b>Grand Total</b>			<b>16.00</b>	<b>228.90</b>	

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

**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 Category	Expense Categories			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 10,546,452	\$ 11,164,511	\$ (618,058)	(5.86%)
Other Compensation	1,109,907	1,258,798	(148,891)	(13.41%)
Employee Benefits	0	0	0	0%
Fixed Obligation with Variability	107,201,679	116,513,834	(9,312,155)	(8.69%)
Debt Service	0	0	0	0%
Cash Capital Outlays	337,758	440,719	(102,961)	(30.48%)
Facilities and Related	9,730,347	9,548,079	182,268	1.87%
Technology	22,000	22,000	0	0.00%
Other Variable Expenses	20,103,028	20,619,468	(516,440)	(2.57%)
Budget Reserve	0	0	0	0%
<b>Totals</b>	<b>\$ 149,051,171</b>	<b>\$ 159,567,408</b>	<b>\$ (10,516,237)</b>	<b>(7.06%)</b>

<b>Total FTEs</b>	<b>323.09</b>	<b>349.21</b>	<b>(26.12)</b>	<b>(8.08%)</b>
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Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Food Service	\$ 15,166,401	\$ 15,903,600	\$ (737,199)	(4.86%)
Health Services	\$ 7,713,177	\$ 7,848,711	\$ (135,534)	(1.76%)
Transportation Services	\$ 58,315,426	\$ 60,655,596	\$ (2,340,170)	(4.01%)
Tuition	67,856,167	75,159,501	(7,303,334)	(10.76%)
<b>Totals</b>	<b>\$ 149,051,171</b>	<b>\$ 159,567,408</b>	<b>\$ (10,516,237)</b>	<b>(7.06%)</b>

**Expenditure Summary (All Funds)**

**School Support**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	9,643,831	10,546,452	11,164,511	(618,058)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>9,643,831</b>	<b>10,546,452</b>	<b>11,164,511</b>	<b>(618,058)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	765,542	1,108,917	1,258,798	(149,881)
Hourly Teachers	-	990	-	990
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>765,542</b>	<b>1,109,907</b>	<b>1,258,798</b>	<b>(148,891)</b>
<b>Total Salary and Other Compensation</b>	<b>10,409,373</b>	<b>11,656,359</b>	<b>12,423,308</b>	<b>(766,949)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>10,409,373</b>	<b>11,656,359</b>	<b>12,423,308</b>	<b>(766,949)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	21,276,446	20,926,312	21,741,388	(815,076)
Contract Transportation	48,392,542	51,491,062	53,898,253	(2,407,191)
Charter School Tuition	27,112,549	34,057,225	40,147,113	(6,089,888)
Health Service Other Districts	650,662	652,080	652,080	-
Insurance Non-Employee	64,519	75,000	75,000	-
<b>Sub Total Fixed Obligations</b>	<b>97,496,718</b>	<b>107,201,679</b>	<b>116,513,834</b>	<b>(9,312,155)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	42,320	109,760	211,219	(101,459)
Equipment Buses	288,947	225,000	225,000	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	4,059	2,998	4,500	(1,502)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>335,327</b>	<b>337,758</b>	<b>440,719</b>	<b>(102,961)</b>

**Expenditure Summary (All Funds)**

**School Support**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	300	51,000	51,000	-
Instructional Supplies	-	31,102	500	30,602
Equip Service Contr & Repair	322,407	375,815	376,000	(185)
Facilities Service Contracts	-	-	-	-
Rentals	21,441	19,800	19,800	-
Maintenance Repair Supplies	17,330	21,815	21,600	215
Postage and Print/Advertising	63,781	68,900	73,900	(5,000)
Auto Supplies	852,022	947,900	1,011,700	(63,800)
Supplies and Materials	8,138,193	8,151,485	7,931,779	219,706
Custodial Supplies	7,800	3,530	2,800	730
Office Supplies	63,488	59,000	59,000	-
<b>Sub Total Facilities and Related</b>	<b>9,486,761</b>	<b>9,730,347</b>	<b>9,548,079</b>	<b>182,268</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	18,911	22,000	22,000	-
<b>Subtotal Technology</b>	<b>18,911</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	299,333	311,635	311,625	10
Professional Technical Service	390,715	374,900	372,000	2,900
Agency Clerical	209,289	10,000	5,000	5,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(492,225)	(278,000)	(259,745)	(18,255)
Indirect Costs Grants	-	-	-	-
BOCES Services	20,166,843	19,597,482	20,106,187	(508,705)
Professional Development	91,586	87,011	84,401	2,610
<b>Subtotal of All Other Variable Expenses</b>	<b>20,665,541</b>	<b>20,103,028</b>	<b>20,619,468</b>	<b>(516,440)</b>
<b>Total Non Compensation</b>	<b>128,003,258</b>	<b>137,394,812</b>	<b>147,144,100</b>	<b>(9,749,288)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 138,412,631</b>	<b>\$ 149,051,171</b>	<b>\$ 159,567,408</b>	<b>\$ (10,516,237)</b>

**EXPENDITURES BY DEPARTMENT**

Food Service	14,504,943	15,166,401	15,903,600	(737,199)
Health Services	7,251,054	7,713,177	7,848,711	(135,534)
Transportation Services	54,375,271	58,315,426	60,655,596	(2,340,170)
Tuition	62,281,363	67,856,167	75,159,501	(7,303,334)
<b>Rochester City School District</b>	<b>\$ 138,412,631</b>	<b>\$ 149,051,171</b>	<b>\$ 159,567,408</b>	<b>\$ (10,516,237)</b>

**Position Summary  
School Support**

	2011-2012 Actual	2012-2013 Amended	2013-2014 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	330.95	323.09	349.21	(26.12)
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>330.95</b>	<b>323.09</b>	<b>349.21</b>	<b>(26.12)</b>

**POSITIONS BY DEPARTMENT**

Food Service	221.81	206.95	230.96	(24.01)
Health Services	5.00	6.00	6.00	0.00
Transportation Services	104.14	110.14	112.25	(2.11)
<b>Rochester City School District</b>	<b>330.95</b>	<b>323.09</b>	<b>349.21</b>	<b>(26.12)</b>

**Food Service  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the Nutritional School Lunch Program throughout the District. Approximately 16,000 breakfasts and 22,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Option that was implemented in 2012-13.

Budget Expense Category	Expense Categories				Note
	2012-13	2013-14	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 5,284,910	\$ 6,012,752	\$ (727,841)	(13.77%)	
Other Compensation	534,530	699,518	(164,988)	(30.87%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	111,860	211,619	(99,759)	(89.18%)	
Facilities and Related	8,573,781	8,321,012	252,769	2.95%	
Technology	22,000	22,000	0	0.00%	
Other Variable Expenses	639,320	636,700	2,620	0.41%	
<b>Totals</b>	<b>\$ 15,166,401</b>	<b>\$ 15,903,600</b>	<b>\$ (737,199)</b>	<b>(4.86%)</b>	

<b>FTEs</b>	<b>206.95</b>	<b>230.96</b>	<b>(24.01)</b>	<b>(11.60%)</b>
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## Food Service (continued)

Department Budget	Departments			
	2012-13	2013-14	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$ 21,676	\$ 26,632	\$ (4,955)	(22.86%)
# 2 - Clara Barton - SFS - 10206	\$ 37,980	\$ 89,543	(51,563)	(135.76%)
# 3 - Nathaniel Rochester -SFS - 10306	\$ 129,951	\$ 173,104	(43,153)	(33.21%)
# 4 - George M Forbes - SFS - 10406	\$ 30,290	\$ 91,152	(60,862)	(200.93%)
# 5 - John Williams - SFS - 10506	\$ 40,303	\$ 41,130	(826)	(2.05%)
# 6 - Dag Hammarskjold - SFS - 10606	\$ 375	\$ -	375	100.00%
# 7 - Virgil I Grissom - SFS - 10706	\$ 38,838	\$ 37,964	874	2.25%
# 8 - Roberto Clemente - SFS - 10806	\$ 46,443	\$ 40,714	5,729	12.33%
# 9 - Martin L King Jr - SFS - 10906	\$ 41,593	\$ 48,131	(6,537)	(15.72%)
#10-Dr.Walter Cooper Acad-SFS - 11006	\$ 30,467	\$ 33,754	(3,287)	(10.79%)
#12 - James P B Duffy - SFS - 11206	\$ 28,642	\$ 101,137	(72,495)	(253.11%)
#15 - Children's School - SFS - 11506	\$ 23,915	\$ 25,862	(1,947)	(8.14%)
#16 - John W Spencer - SFS - 11606	\$ 2,250	\$ -	2,250	100.00%
#17 - Enrico Fermi - SFS - 11706	\$ 2,106	\$ -	2,106	100.00%
#19 - Dr Charles Lunsford -SFS - 11906	\$ 27,259	\$ 97,954	(70,695)	(259.35%)
#20 - Henry Lomb - SFS - 12006	\$ 21,684	\$ 28,820	(7,136)	(32.91%)
#22 - Abraham Lincoln - SFS - 12206	\$ 23,184	\$ 33,453	(10,268)	(44.29%)
#23 - Francis Parker - SFS - 12306	\$ 24,212	\$ 22,086	2,126	8.78%
#25 - Nathaniel Hawthorne -SFS - 12506	\$ 25,704	\$ 25,305	399	1.55%
#28 - Henry Hudson - SFS - 12806	\$ 55,409	\$ 46,107	9,302	16.79%
#29 - Adlai E Stevenson - SFS - 12906	\$ 32,705	\$ 33,078	(372)	(1.14%)
#30 - Gen Elwell S Otis - SFS - 13006	\$ 29,516	\$ 34,957	(5,441)	(18.43%)
#33 - Audubon School - SFS - 13306	\$ 146,728	\$ 159,405	(12,677)	(8.64%)
#34 - Dr Louis A Cerulli - SFS - 13406	\$ 13,327	\$ 35,895	(22,568)	(169.35%)
#35 - Pinnacle School - SFS - 13506	\$ 33,620	\$ 34,571	(951)	(2.83%)
#36 - Henry W Longfellow - SFS - 13606	\$ 30,534	\$ 34,361	(3,827)	(12.53%)
#39 - Andrew J Townson - SFS - 13906	\$ 35,436	\$ 38,095	(2,659)	(7.50%)
#41 - Kodak Park School - SFS - 14106	\$ 29,949	\$ 35,403	(5,454)	(18.21%)
#42 - Abelard Reynolds - SFS - 14206	\$ 20,743	\$ 27,760	(7,017)	(33.83%)
#43 - Theodore Roosevelt - SFS - 14306	\$ 43,702	\$ 38,464	5,238	11.99%
#44 - Lincoln Park - SFS - 14406	\$ 25,845	\$ 33,012	(7,167)	(27.73%)
#45 - Mary McLeod Bethune -SFS - 14506	\$ 46,250	\$ 63,253	(17,003)	(36.76%)
#46 - Charles Carroll - SFS - 14606	\$ 26,493	\$ 22,996	3,497	13.20%
#50 - Helen B Montgomery - SFS - 15006	\$ 19,760	\$ 37,355	(17,595)	(89.04%)
#52 - Frank Fowler Dow - SFS - 15206	\$ 13,885	\$ 31,786	(17,901)	(128.93%)
#54 - Flower City School - SFS - 15406	\$ 31,568	\$ 30,543	1,025	3.25%
#57 - Early Childhood - SFS - 15706	\$ 12,524	\$ 15,722	(3,197)	(25.53%)
#58 - World of Inquiry - SFS - 15806	\$ 1,000	\$ 1,000	0	0.00%
Holy Cross - SFS - 18406	\$ 13,472	\$ 14,607	(1,136)	(8.43%)
Holy Rosary - SFS - 18506	\$ 500	\$ -	500	100.00%
Central Kitchen - SFS - 19806	\$ 4,137,784	\$ 4,024,163	113,621	2.75%
Elementary Schools - SFS - 19906	\$ 332,710	\$ 439,119	(106,409)	(31.98%)
Family Learn Ctr Hart St - FS - 23706	\$ 71,066	\$ 90,166	(19,100)	(26.88%)
I'm Ready Program - SFS - 24806	\$ 6,227	\$ 9,680	(3,453)	(55.46%)
NE/NW College Brd Schls - SFS - 25006	\$ 187,845	\$ 208,469	(20,624)	(10.98%)
Wilson Commencement Acad-SFS - 25106	\$ 114,437	\$ 152,865	(38,428)	(33.58%)
Charlotte High School - SFS - 26006	\$ 92,405	\$ 159,262	(66,856)	(72.35%)
East High School - SFS - 26106	\$ 185,474	\$ 218,726	(33,252)	(17.93%)
Jefferson High School - SFS - 26306	\$ 139,364	\$ 162,447	(23,083)	(16.56%)
Wilson Found Academy - SFS - 26406	\$ 182,370	\$ 196,514	(14,144)	(7.76%)
John Marshall High School -SFS - 26506	\$ 101,844	\$ 183,046	(81,203)	(79.73%)
Monroe High School - SFS - 26606	\$ 179,519	\$ 193,407	(13,888)	(7.74%)
School of The Arts - SFS - 26706	\$ 149,804	\$ 173,992	(24,188)	(16.15%)
Edison Tech Occup Ed Ctr - SFS - 27006	\$ 301,484	\$ 334,614	(33,130)	(10.99%)
Freddie Thomas High School-SFS - 27206	\$ 174,405	\$ 173,400	1,005	0.58%
Franklin High School -SFS - 27706	\$ 178,612	\$ 226,089	(47,477)	(26.58%)
Central Office Building - SFS - 67306	\$ 43,547	\$ 64,424	(20,877)	(47.94%)
Office - Food Services - SFS - 69006	\$ 7,327,666	\$ 7,208,110	119,556	1.63%
<b>Totals</b>	<b>\$ 15,166,401</b>	<b>\$ 15,903,600</b>	<b>\$ (737,199)</b>	<b>(4.86%)</b>

**Personnel Summary  
Food Service**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
10106	C305	FOOD SVC HLPR-10106	1.19	1.19	21,408
<b>10106 Total</b>			1.19	1.19	
10206	C305	FOOD SVC HLPR-10206	1.44	1.44	21,408
10206	C307	PORTER-10206	1.00	1.00	23,832
10206	C311	COOK MANAGER-10206	1.00	1.00	33,508
<b>10206 Total</b>			3.44	3.44	
10306	C303	COOK-10306	0.88	0.88	24,916
10306	C305	FOOD SVC HLPR-10306	2.69	2.69	21,408
10306	C307	PORTER-10306	0.88	0.88	23,832
10306	C309	FOOD SVC HLPR-UNDER 4HR-10306	-	0.38	7,677
10306	C311	COOK MANAGER-10306	1.00	1.88	33,508
<b>10306 Total</b>			5.45	6.71	
10406	C305	FOOD SVC HLPR-10406	1.50	1.50	21,408
10406	C307	PORTER-10406	1.00	1.00	23,832
10406	C311	COOK MANAGER-10406	1.00	1.00	33,508
<b>10406 Total</b>			3.50	3.50	
10506	C305	FOOD SVC HLPR-10506	1.39	1.39	21,408
10506	C305	FOOD SVC HLPR-10506	0.30	0.30	21,408
<b>10506 Total</b>			1.69	1.69	
10706	C305	FOOD SVC HLPR-10706	1.75	1.75	21,408
<b>10706 Total</b>			1.75	1.75	
10806	C305	FOOD SVC HLPR-10806	1.75	1.75	21,408
<b>10806 Total</b>			1.75	1.75	
10906	C305	FOOD SVC HLPR-10906	1.75	1.75	21,408
10906	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.31	0.66	7,677
<b>10906 Total</b>			2.06	2.41	
11006	C305	FOOD SVC HLPR-11006	1.53	1.53	21,408
<b>11006 Total</b>			1.53	1.53	
11206	C305	FOOD SVC HLPR-11206	1.88	1.88	21,408
11206	C307	PORTER-11206	-	1.00	23,832
11206	C311	COOK MANAGER-11206	-	1.00	33,508
<b>11206 Total</b>			1.88	3.88	
11506	C305	FOOD SVC HLPR-11506	0.69	0.69	21,408
11506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.38	1.22	7,677
<b>11506 Total</b>			1.07	1.91	
11906	C305	FOOD SVC HLPR-11906	1.38	1.75	21,408
11906	C307	PORTER-11906	1.00	1.00	23,832
11906	C311	COOK MANAGER-11906	1.00	1.00	33,508
<b>11906 Total</b>			3.38	3.75	
12006	C305	FOOD SVC HLPR-12006	1.25	1.25	21,408
<b>12006 Total</b>			1.25	1.25	
12206	C305	FOOD SVC HLPR-12206	1.44	1.44	21,408



**Personnel Summary  
Food Service**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
<b>12206 Total</b>			1.44	1.44	
12306	C305	FOOD SVC HLPR-12306	0.69	0.69	21,408
12306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.38	0.79	7,677
<b>12306 Total</b>			1.07	1.48	
12506	C305	FOOD SVC HLPR-12506	0.17	-	21,408
12506	C305	FOOD SVC HLPR-12506	0.97	1.14	21,408
<b>12506 Total</b>			1.14	1.14	
12806	C305	FOOD SVC HLPR-12806	1.94	1.94	21,408
<b>12806 Total</b>			1.94	1.94	
12906	C305	FOOD SVC HLPR-12906	0.93	0.93	21,408
12906	C305	FOOD SVC HLPR-12906	0.51	0.51	21,408
<b>12906 Total</b>			1.44	1.44	
13006	C305	FOOD SVC HLPR-13006	1.44	1.56	21,408
<b>13006 Total</b>			1.44	1.56	
13306	C303	COOK-13306	0.88	0.88	24,916
13306	C305	FOOD SVC HLPR-13306	3.55	3.55	21,408
13306	C307	PORTER-13306	0.88	0.88	23,832
13306	C311	COOK MANAGER-13306	1.00	1.00	33,508
<b>13306 Total</b>			6.31	6.31	
13406	C305	FOOD SVC HLPR-13406	1.63	1.63	21,408
<b>13406 Total</b>			1.63	1.63	
13506	C305	FOOD SVC HLPR-13506	1.56	1.56	21,408
<b>13506 Total</b>			1.56	1.56	
13606	C305	FOOD SVC HLPR-13606	1.57	1.57	21,408
<b>13606 Total</b>			1.57	1.57	
13906	C305	FOOD SVC HLPR-13906	1.60	1.60	21,408
<b>13906 Total</b>			1.60	1.60	
14106	C305	FOOD SVC HLPR-14106	1.18	1.44	21,408
14106	C305	FOOD SVC HLPR-14106	0.26	-	21,408
<b>14106 Total</b>			1.44	1.44	
14206	C305	FOOD SVC HLPR-14206	1.25	1.25	21,408
<b>14206 Total</b>			1.25	1.25	
14306	C305	FOOD SVC HLPR-14306	1.75	1.75	21,408
<b>14306 Total</b>			1.75	1.75	
14406	C305	FOOD SVC HLPR-14406	1.50	1.50	21,408
<b>14406 Total</b>			1.50	1.50	
14506	C305	FOOD SVC HLPR-14506	2.63	2.63	21,408
<b>14506 Total</b>			2.63	2.63	
14606	C305	FOOD SVC HLPR-14606	0.75	0.75	21,408
14606	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.79	0.79	7,677
<b>14606 Total</b>			1.54	1.54	
15006	C305	FOOD SVC HLPR-15006	-	1.69	21,408

**Personnel Summary  
Food Service**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
15006	C305	FOOD SVC HLPR-15006	1.69	-	21,408
<b>15006 Total</b>			1.69	1.69	
15206	C305	FOOD SVC HLPR-15206	0.63	0.63	21,408
15206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.47	2.11	7,677
<b>15206 Total</b>			1.10	2.74	
15406	C305	FOOD SVC HLPR-15406	1.38	1.38	21,408
<b>15406 Total</b>			1.38	1.38	
15706	C305	FOOD SVC HLPR-15706	0.69	0.69	21,408
<b>15706 Total</b>			0.69	0.69	
18406	C305	FOOD SVC HLPR-18406	0.65	0.65	21,408
<b>18406 Total</b>			0.65	0.65	
19806	C282	STOCK HANDLER-19806	3.00	-	45,215
19806	C282	Stock Handler	-	3.00	45,215
19806	C301	ASST COOK-19806	1.00	1.00	20,848
19806	C305	FOOD SVC HLPR-19806	18.38	18.75	21,408
19806	C307	PORTER-19806	13.00	14.00	23,832
19806	C311	COOK MANAGER-19806	1.00	1.00	33,508
19806	C313	CAFETERIA MANAGER-19806	1.00	1.00	60,280
19806	C410	CLASS 5 TRUCK DRIVER-19806	6.00	-	42,139
19806	C410	CLASS 5 TRUCK DRIVER N	-	6.00	42,139
<b>19806 Total</b>			43.38	44.75	
23706	C305	FOOD SVC HLPR-23706	0.81	0.81	21,408
23706	C311	COOK MANAGER-23706	1.00	1.00	33,508
<b>23706 Total</b>			1.81	1.81	
24806	C305	FOOD SVC HLPR-24806	0.38	0.38	21,408
<b>24806 Total</b>			0.38	0.38	
25006	C303	COOK-25006	0.94	0.94	24,916
25006	C305	FOOD SVC HLPR-25006	0.15	2.19	21,408
25006	C305	FOOD SVC HLPR-25006	1.09	-	21,408
25006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.62	0.92	7,677
25006	C307	PORTER-25006	1.66	1.66	23,832
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	60,280
<b>25006 Total</b>			5.46	6.71	
25106	C303	COOK-25106	0.88	1.00	24,916
25106	C305	FOOD SVC HLPR-25106	2.00	2.00	21,408
25106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	1.32	2.76	7,677
25106	C307	PORTER-25106	0.94	0.94	23,832
25106	C311	COOK MANAGER-25106	1.00	1.00	33,508
<b>25106 Total</b>			6.14	7.70	
26006	C303	COOK-26006	0.88	0.88	24,916
26006	C305	FOOD SVC HLPR-26006	0.81	3.06	21,408
26006	C305	FOOD SVC HLPR-26006	0.94	-	21,408

**Personnel Summary  
Food Service**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
26006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	1.00	7,677
26006	C307	PORTER-26006	0.94	0.94	23,832
26006	C311	COOK MANAGER-26006	1.00	1.00	33,508
<b>26006 Total</b>			<b>4.57</b>	<b>6.88</b>	
26106	C303	COOK-26106	0.88	0.88	24,916
26106	C305	FOOD SVC HLPR-26106	1.63	1.63	21,408
26106	C305	FOOD SVC HLPR-26106	4.13	4.13	21,408
26106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.44	0.44	7,677
26106	C307	PORTER-26106	1.00	1.00	23,832
26106	C311	COOK MANAGER-26106	1.00	1.00	33,508
<b>26106 Total</b>			<b>9.08</b>	<b>9.08</b>	
26306	C303	COOK-26306	0.88	0.94	24,916
26306	C305	FOOD SVC HLPR-26306	3.29	3.31	21,408
26306	C307	PORTER-26306	0.94	0.94	23,832
26306	C311	COOK MANAGER-26306	1.00	1.00	33,508
<b>26306 Total</b>			<b>6.11</b>	<b>6.19</b>	
26406	C303	COOK-26406	0.88	0.88	24,916
26406	C305	FOOD SVC HLPR-26406	2.37	2.37	21,408
26406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	1.32	4.12	7,677
26406	C307	PORTER-26406	0.81	0.81	23,832
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	60,280
<b>26406 Total</b>			<b>6.38</b>	<b>9.18</b>	
26506	C303	COOK-26506	0.88	0.88	24,916
26506	C305	FOOD SVC HLPR-26506	2.45	2.45	21,408
26506	C305	FOOD SVC HLPR-26506	-	0.50	21,408
26506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.91	1.91	7,677
26506	C307	PORTER-26506	0.88	0.88	23,832
26506	C311	COOK MANAGER-26506	1.00	1.00	33,508
<b>26506 Total</b>			<b>6.12</b>	<b>7.62</b>	
26606	C303	COOK-26606	0.07	1.69	24,916
26606	C305	FOOD SVC HLPR-26606	2.52	2.40	21,408
26606	C305	FOOD SVC HLPR-26606	0.68	0.80	21,408
26606	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.88	0.88	7,677
26606	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.44	0.44	7,677
26606	C307	PORTER-26606	0.88	0.88	23,832
26606	C311	COOK MANAGER-26606	1.00	1.00	33,508
<b>26606 Total</b>			<b>6.47</b>	<b>8.09</b>	
26706	C303	COOK-26706	0.88	0.88	24,916
26706	C305	FOOD SVC HLPR-26706	1.09	1.09	21,408
26706	C305	FOOD SVC HLPR-26706	2.38	2.55	21,408
26706	C307	PORTER-26706	0.94	0.94	23,832
26706	C311	COOK MANAGER-26706	1.00	1.00	33,508

Personnel Summary  
Food Service

DeptID	Job Code	Job Title	2012-2013 Amended	2013-2014 Proposed	Average Salary
<b>26706 Total</b>			6.29	6.46	
26806	C305	FOOD SVC HLPR-26806	2.26	-	21,408
<b>26806 Total</b>			2.26	-	
27006	C303	COOK-27006	0.94	0.94	24,916
27006	C305	FOOD SVC HLPR-27006	5.14	5.63	21,408
27006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.44	1.84	7,677
27006	C307	PORTER-27006	0.79	1.00	23,832
27006	C313	CAFETERIA MANAGER-27006	1.00	2.00	60,280
<b>27006 Total</b>			8.31	11.41	
27206	C303	COOK-27206	0.88	1.00	24,916
27206	C305	FOOD SVC HLPR-27206	2.37	2.37	21,408
27206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	1.32	7,677
27206	C307	PORTER-27206	0.94	0.94	23,832
27206	C311	COOK MANAGER-27206	1.00	1.00	33,508
<b>27206 Total</b>			6.11	6.63	
27706	C303	COOK-27706	1.00	1.00	24,916
27706	C305	FOOD SVC HLPR-27706	5.38	6.38	21,408
27706	C305	FOOD SVC HLPR-27706	-	-	21,408
27706	C307	PORTER-27706	1.00	1.00	23,832
27706	C311	COOK MANAGER-27706	1.00	1.00	33,508
<b>27706 Total</b>			8.38	9.38	
67306	C303	COOK-67306	-	1.00	24,916
67306	C311	COOK MANAGER-67306	-	1.00	33,508
<b>67306 Total</b>			-	2.00	
69006	C003	Food Srvc Field Supv	4.00	4.00	45,269
69006	C038	SENIOR BUDGET ANALYST-69006	1.00	-	80,704
69006	C089	ASST DIR OF SCH FOOD SER-69006	1.00	1.00	94,333
69006	C211	Office Clerk II-69006	2.00	-	45,349
69006	C211	Office Clerk II	-	2.00	45,349
69006	C288	SUPVR OF STOREHOUSE-69006	1.00	-	57,298
69006	C288	Supvr of Storehouse	-	2.00	57,298
69006	C311	COOK MANAGER-69006	1.00	1.00	33,508
69006	C311	COOK MANAGER-69006	2.00	2.00	33,508
69006	S088	DIR OF SCHL FOOD SERVICE	1.00	1.00	87,418
<b>69006 Total</b>			13.00	13.00	
<b>Grand Total</b>			206.95	230.96	

**SCHOOL PROFILES AND BUDGETS    2013 - 14 DRAFT BUDGET**

**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 Category	Expense Categories				
	2012-13	2013-14	Budget Change	Budget %	Note
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 286,302	\$ 286,969	\$ (667)	(0.23%)	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligation with Variability	727,080	727,080	0	0.000%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	498	2,000	(1,502)	(301.61%)	
Facilities and Related	31,094	31,720	(626)	(2.01%)	
Technology	0	0	0	0%	
Other Variable Expenses	<u>6,668,203</u>	<u>6,800,942</u>	<u>(132,739)</u>	(1.99%)	
<b>Totals</b>	<b>\$ 7,713,177</b>	<b>\$ 7,848,711</b>	<b>\$ (135,534)</b>	<b>(1.76%)</b>	

<b>FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.00%</b>
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Department Budget	Departments			
	2012-13	2013-14	Budget Change	Budget %
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)
Health Services - SSS - 53508	\$ 7,561,520	\$ 7,694,507	\$ (132,987)	(1.76%)
Early Screening - SSS - 53908	<u>151,657</u>	<u>154,204</u>	<u>(2,547)</u>	(1.68%)
<b>Totals</b>	<b>\$ 7,713,177</b>	<b>\$ 7,848,711</b>	<b>\$ (135,534)</b>	<b>(1.76%)</b>

**Personnel Summary  
Health Services**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
53508	C268	CLERK I/40 HR-53508	1.00	1.00	55,515
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	77,250
<b>Health Services Total</b>			2.00	2.00	
53908	C146	CHILD DEVELOPMENT ASSIST-BIL	1.00	1.00	38,551
53908	C147	CHILD DEVELOPMENT ASSISTANT	1.00	1.00	38,551
53908	C147	CHILD DEVELOPMENT ASSISTANT	2.00	2.00	38,551
<b>Early Screening Total</b>			4.00	4.00	
<b>Grand Total</b>			6.00	6.00	

**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.

Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget Change Fav/(Unfav)	Budget % Change	
	Amended Budget	Proposed Budget		Fav/(Unfav)	Fav/(Unfav)
Salary Compensation	\$ 4,975,240	\$ 4,864,790	\$ 110,450		2.220%
Other Compensation	575,377	559,280	16,097		2.798%
Benefits	0	0	0		0%
Fixed Obligation with Variability	51,491,062	53,898,253	(2,407,191)		(4.67%)
Debt Service	0	0	0		0%
Cash Capital Outlays	225,400	227,100	(1,700)		(0.75%)
Facilities and Related	1,125,472	1,195,347	(69,875)		(6.21%)
Technology	0	0	0		0%
Other Variable Expenses	<u>(77,125)</u>	<u>(89,174)</u>	<u>12,049</u>		(15.62%)
<b>Totals</b>	<b>\$ 58,315,426</b>	<b>\$ 60,655,596</b>	<b>\$ (2,340,170)</b>		<b>(4.01%)</b>

<b>FTEs</b>	<b>110.14</b>	<b>112.25</b>	<b>(2.11)</b>	<b>(1.92%)</b>
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Departments				
Department Budget	2012-13	2013-14	Budget Change Fav/(Unfav)	Budget % Change
	Amended Budget	Proposed Budget		Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$ 606,306	\$ 621,664	\$ (15,358)	(2.53%)
Trnsprtn-Dist-Owned - TA - 65114	4,065,098	3,894,746	170,352	4.191%
Trnsprtn Pub/Priv Carriers-TA - 65214	49,712,413	50,875,614	(1,163,201)	(2.34%)
Charter School Transport - CH - 65226	2,253,917	3,505,745	(1,251,828)	(55.54%)
Trnsprtn-Vhcl Maintenance-TA - 65314	<u>1,677,692</u>	<u>1,757,827</u>	<u>(80,135)</u>	(4.78%)
<b>Totals</b>	<b>\$ 58,315,426</b>	<b>\$ 60,655,596</b>	<b>\$ (2,340,170)</b>	<b>(4.01%)</b>

**Personnel Summary  
Transportation**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
65014	A265	Director of Transportati-65014	1.00	1.00	109,514
65014	C095	COORD OF SAFETY-65014	1.00	1.00	73,694
65014	C211	CLERK II WITH TYPING/40-65014	2.00	2.00	45,349
65014	C353	CONTRACT ADMINISTRATOR-65014	-	-	79,736
65014	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	58,926
65014	A185	Dir Human Capital Initi-65014	-	-	98,087
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	55,515
65014	C034	Supervising Accountant-65014	1.00	1.00	93,517
<b>Transportation Supervision Total</b>			<b>7.00</b>	<b>7.00</b>	
65114	C211	CLERK II WITH TYPING/40-65114	3.00	3.00	45,349
65114	C406	Asst Dir of Transportati-65114	1.00	1.00	85,177
65114	C411	BUS DRIVER-65114	54.14	54.75	35,356
65114	C441	BUS ATTENDANT-65114	25.00	25.00	25,966
65114	C446	BUS DISPATCHER-65114	2.00	2.00	53,994
<b>Transportation District Buses Total</b>			<b>85.14</b>	<b>85.75</b>	
65214	C208	Office Clerk III Bil 40-65214	-	-	31,361
65214	C414	BUS OPERATIONS EXPEDITER-65214	3.00	3.00	56,945
65214	C442	Troubleshooter-65214	5.00	6.00	34,941
65214	C448	BUS DISCIPLINE COORDINAT-65214	-	0.50	53,994
65214	C204	Office Clerk IV Bilingual	1.00	1.00	29,625
<b>Transportation Public/Private Buses Total</b>			<b>9.00</b>	<b>10.50</b>	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	61,048
65314	C364	SENIOR AUTO MECHANIC-65314	7.00	7.00	67,107
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	75,330
<b>Transportation Vehicle Maintenance Total</b>			<b>9.00</b>	<b>9.00</b>	
<b>Grand Total</b>			<b>110.14</b>	<b>112.25</b>	



**Tuition  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Charter School and Special Education tuition costs are included in this section. The District is required to provide tuition payments for all city residents who attend charter schools based on rates set by the New York State Department of Education. In addition, the District provides tuition payments for Special Education students who are placed in educational settings outside of the district.

Budget Expense Category	Expense Categories				Budget % Change Fav/(Unfav) Note
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)		
	Salary Compensation	\$0	\$0	\$0	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligation with Variability	54,983,537	61,888,501	(6,904,964)	(12.6%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	<u>12,872,630</u>	<u>13,271,000</u>	<u>(398,370)</u>	(3.09%)	
<b>Totals</b>	<b>\$ 67,856,167</b>	<b>\$ 75,159,501</b>	<b>\$ (7,303,334)</b>	<b>(10.76%)</b>	

<b>FTEs</b>	-	-	-	<b>0%</b>
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Department Budget	Departments				Budget % Change Fav/(Unfav)
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)		
	Tuition Costs-Specialzed Srvc - 55308	\$ 33,798,942	\$ 35,012,388	\$ (1,213,446)	
Charter School Tuition - FS - 55326	<u>34,057,225</u>	<u>40,147,113</u>	<u>(6,089,888)</u>	(17.88%)	
<b>Totals</b>	<b>\$ 67,856,167</b>	<b>\$ 75,159,501</b>	<b>\$ (7,303,334)</b>	<b>(10.76%)</b>	

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## SECTION 5

# PROGRAM PROFILES AND 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 five 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** summarizes the objectives and corresponding program measures. The objectives should be aligned with the Board of Education’s and Superintendent’s 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:**

- |  |   |
|--|---|
| Careers in Teaching (CIT)                    | On Campus Intervention Program (OCIP)             |
| Commencement Summer School                   | Promoting Alternative Thinking Strategies (PATHS) |
| Diversity Recruiting                         | PENCIL  |
| Hillside Work Scholarship Connection         | Primary Project                                   |
| Home Hospital Tutoring Program               | School Wide Positive Behavior System (SWPBS)      |
| Interscholastic Athletics                    | Special Ed. Extended School Year (ESY)            |
| Native American Resource Center (NARC)       | Student and Family Support Centers                |
| NorthSTAR Educational Program                | Title I Supplemental Academic Services (SAS)      |
| OACES Academic Programs                      | Universal Pre-Kindergarten                        |
| OACES Parent and Family Involvement Programs | Young Mothers Interim Health Academy              |
| OACES Workforce Development                  | Youth and Justice - Incarcerated Youth            |

**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Careers in Teaching (CIT)			
<b>Program Director:</b>	Marie Costanza	<b>Chief:</b>	Beverly Burrell-Moore	
<b>Program Category:</b>	Staff/Professional Development			
<b>Number of students served 2012-13:</b>	N/A			
<b>Location:</b>	All Schools			
<b>Grade level(s) of students served:</b>	N/A	<b>Funding:</b>	Title II, A Fund	

**Program Description:**  
 The Career in Teaching Program (CIT) was established in 1987. The main goal of the CIT Program is to retain highly effective teachers through Peer Assistance and Review. This goal is accomplished by one-on-one mentoring provided to teachers by lead teacher mentors. It is an effective collaborative effort between the RTA and the District to develop a stronger instructional staff through teacher mentoring and support. The program focuses on providing teacher mentoring throughout each career stage: Intern, Resident, and Professional levels, both part and full time staff. 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 24 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 82%
  - 2) Increase the 5 year retention rate of Special Education teachers at or above 86%
  - 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 74%
  - 5) Increase the 5 year retention rate of Science teachers at or above 76%
  - 6) Increase the 5 year retention rate of Foreign Language teachers at or above 68%
  - 7) Increase the 5 year retention rate of English teachers at or above 80%

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
NYC Five Year Average Retention Rate	60.0%	60.0%	60%	60%	60%
National Urban Average Retention Rate	54.0%	54.0%	54%	54%	54%
1) Percentage rate increase of overall 5 year teacher retention rate	84.0%	81.0%	82.0%	82.0%	82.0%
2) Percentage rate increase of special Ed 5 year teacher retention ra	85.0%	86.0%	86.0%	86.0%	86.0%
3) Percentage rate increase of Math 5 year teacher retention rate	80.0%	82.0%	82.0%	82.0%	82.0%
4) Percentage rate increase of Bilingual 5 year teacher retention rat	68.0%	72.0%	74.0%	74.0%	74.0%
5) Percentage rate increase of Science 5 year teacher retention rate	75.0%	74.0%	76.0%	76.0%	76.0%
6) Percentage rate increase of Foreign Language 5 yr. retention rate	64.0%	66.0%	68.0%	68.0%	68.0%
7) Percentage rate increase of English 5 year teacher retention rate	75.0%	78.0%	80.0%	80.0%	80.0%

<b>Revenue:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
General Fund	\$ -	\$ -	\$ 227,962	\$ 151,407	\$ 155,949
Grant Fund	2,235,871	2,345,502	2,824,908	2,831,415	2,954,254
<b>Total Revenue</b>	<b>\$ 2,235,871</b>	<b>\$ 2,345,502</b>	<b>\$ 3,052,870</b>	<b>\$ 2,982,822</b>	<b>\$ 3,110,204</b>

<b>Expenditures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	1,637,454	1,679,360	2,190,733	2,164,441	2,233,703
Clerical/Para/Sentry Salaries	47,259	47,534	58,851	60,393	62,205
Benefit Expense	438,919	500,977	657,422	624,202	669,579
Material and Supplies	24,837	31,765	45,011	32,762	33,745
Other Variable Expenses	87,402	85,866	100,853	101,024	110,972
<b>Total Expenditures</b>	<b>\$ 2,235,871</b>	<b>\$ 2,345,502</b>	<b>\$ 3,052,870</b>	<b>\$ 2,982,822</b>	<b>\$ 3,110,204</b>

<b>Position Summary (FTE)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrators	-	-	-	-	-
Teachers	12.6	11.6	13.2	13.4	13.4
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>13.6</b>	<b>12.6</b>	<b>14.2</b>	<b>14.4</b>	<b>14.4</b>

<b>Per Unit Cost Measures</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Cost per student enrolled	N/A	N/A	N/A	N/A	N/A

**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Commencement Summer School		
<b>Program Director:</b>	Caterina Leone-Mannino	<b>Chief:</b>	Beverly Burrell-Moore
<b>Program Category:</b>	AIS / Response to Intervention		
<b>Number of students served 2012-13:</b>	3,618		
<b>Location:</b>	Various High School Campuses		
<b>Grade level(s) of students served:</b>	Grade 9-12	<b>Funding:</b>	General Fund

**Program Description:**

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time, retake and improve a previous Regents score or to take courses for credit recovery in order to graduate. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offer an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

**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 of students graduating from summer school: Increase cohort students graduating
- 2) Increase percentage rate of students completing summer school
- 3) Increase percentage rate of students passing course(s) during summer school

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students attending	3,761	3,949	3,618	4,000	4,000
1a) total number graduating from summer school	187	196	211	200	200
1b) number 4-year cohort graduating from summer school	118	124	126	150	150
2) percentage rate of students completing summer school	58.1%	61.0%	89.0%	90.0%	90.0%
3) percentage rate of students passing course(s)	38.9%	40.8%	58.9%	60.0%	40.0%

**Revenue:**

General Fund	\$ 1,803,382	\$ 2,079,612	\$ 2,042,901	\$ 2,633,743	\$ 2,700,755
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 1,803,382</b>	<b>\$ 2,079,612</b>	<b>\$ 2,042,901</b>	<b>\$ 2,633,743</b>	<b>\$ 2,700,755</b>

**Expenditures:**

Administrator Salaries	\$ 34,365	\$ 1,835	\$ -	\$ -	\$ -
Teacher Salaries	918,132	1,241,527	1,206,964	1,569,636	1,616,725
Clerical/Para/Sentry Salaries	149,055	82,290	128,882	194,613	200,451
Benefit Expense	217,202	286,146	297,250	400,394	412,405
Operating Expense	60,441	100,209	53,248	69,100	71,173
Transportation Expense	424,187	367,605	356,557	400,000	400,000
<b>Total Expenditures</b>	<b>\$ 1,803,382</b>	<b>\$ 2,079,612</b>	<b>\$ 2,042,901</b>	<b>\$ 2,633,743</b>	<b>\$ 2,700,755</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 479	\$ 527	\$ 565	\$ 658	\$ 675
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Diversity Initiative Recruiting		
<b>Program Director:</b>	Linda Dunsmoor	<b>Chief:</b>	Bethany Centrone
<b>Number Program Category:</b>	Diverse & Talented Teacher Recruitment		
<b>Number of students served 2012-13:</b>	N/A		
<b>Location:</b>	All locations		
<b>Grade level(s) of students served:</b>	N/A	<b>Funding:</b>	Title IIA, STLE

**Program Description:**

The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts are expanded beyond Western New York primarily through attendance at job fairs and on-campus interviews at colleges and universities with high enrollments of African-American and Hispanic students. The recruitment effort focuses primarily on teacher hiring. Data is for program participants.

**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 number of minority teacher applications received
- 2) Increase the percentage rate of African-American and Hispanic teachers in the District work force

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
1a) Number of teacher applications received	1,666	1,117	1,690	1,914	2,296
1b) Number of minority teacher applications received	347	243	395	575	803
1c) % of minority teacher applications received	20.8%	21.8%	23.4%	30.0%	35.0%
2a) Number of teachers hired	568	194	360	175	160
2b) Number of minority teacher teachers hired	96	40	82	52	56
2c) % of minority teachers hired	16.9%	20.6%	22.8%	29.7%	35.0%

**Revenue:**

General Fund	-	-	-	-	-
Grant Fund	221,163	127,253	427,447	561,741	629,876
<b>Total Revenue</b>	<b>\$ 221,163</b>	<b>\$ 127,253</b>	<b>\$ 427,447</b>	<b>\$ 561,741</b>	<b>\$ 629,876</b>

**Expenditures:**

Administrator Salaries	63,821	-	-	-	-
Teacher Salaries	-	-	-	-	-
Civil Service Salaries	59,264	78,588	219,513	304,033	313,154
Benefit Expense	42,097	38,365	89,883	63,215	116,852
Material and Supplies	48,502	5,999	102,800	179,250	184,628
Other Variable Expenses	7,479	4,301	15,251	15,243	15,243
<b>Total Expenditures</b>	<b>\$ 221,163</b>	<b>\$ 127,253</b>	<b>\$ 427,447</b>	<b>\$ 561,741</b>	<b>\$ 629,876</b>

**Position Summary (FTE)**

Administrators	0.7	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.0	1.7	2.6	3.7	3.7
<b>Total Positions</b>	<b>1.7</b>	<b>1.7</b>	<b>2.6</b>	<b>3.7</b>	<b>3.7</b>

**Per Unit Cost Measures**

Cost per student	N/A	N/A	N/A	N/A	N/A
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Hillside Work Scholarship Connection

**Program Director:** Jerome Underwood      **Chief:** Anita Murphy

**Program Category:** Attendance/Dropout Prevention

**Number of students served 2012-13:** 2,350

**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 8000 students from 1987-88 through 2010-11. 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.

**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 33:1
  - 4) Provide work scholarship opportunities for high school students
  - 5) Encourage enrollment in college
  - 6) Provide college scholarship opportunities

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students in HS-WS	3,168	2,301	2,350	2,500	2,500
1a) Number of participants graduating in 4 yrs.	393 out of 608	473 out of 764	436 out of 671	476 out of 700	476 out of 700
1b) Percentage rate graduating in 4 yrs.	64.0%	62.0%	65.0%	68.0%	68.0%
RCS D Graduation Rate	49% proj.				
3) Ratio of advocates	30:1	30:1	32:1	32:1	32:1
4) Number of students on work scholarship	500	499	600	tbd	tbd
5) Number of students enrolled in college	222	286	248	368	368
6) Number receiving HWSC college scholarship	121	153	93	tbd	tbd

**Revenue:**

General Fund	-	-	-	600,000	600,000
Grant Fund	600,000	800,000	800,000	-	-
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	600,000	800,000	800,000	600,000	600,000
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 189	\$ 348	\$ 340	\$ 240	\$ 240
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Home Hospital Tutoring Program		
<b>Program Director:</b>	Marcia K. Pease	<b>Chief:</b>	Anne Brown Scott
<b>Program Category:</b>	Alternative School Programs		
<b>Number of students served 2012-13:</b>	414		
<b>Location:</b>	Home, hospital, public locales		
<b>Grade level(s) of students served:</b>	All Grades	<b>Funding:</b>	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.

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of medically eligible students	278	320	414	425	425
Number of "Out of District" students	2	3	8	10	10
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	\$ 2,418,765	\$ 2,056,027	\$ 2,484,197	\$ 2,653,049	\$ 2,724,298
Grant Fund	62,784	-	16,683	-	-
<b>Total Revenue</b>	<b>\$ 2,481,549</b>	<b>\$ 2,056,027</b>	<b>\$ 2,500,880</b>	<b>\$ 2,653,049</b>	<b>\$ 2,724,298</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	1,821,676	1,394,962	1,746,001	1,598,348	1,649,495
Clerical/Para/Security Officers Salaries	48,928	51,637	22,250	189,926	195,624
Benefit Expenses	582,214	594,439	715,698	814,775	827,679
Material and Supplies	28,731	14,989	16,931	50,000	51,500
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,481,549</b>	<b>\$ 2,056,027</b>	<b>\$ 2,500,880</b>	<b>\$ 2,653,049</b>	<b>\$ 2,724,298</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	21.5	25.5	27.6	26.5	26.5
Civil Service	1.0	1.0	0.6	5.6	5.6
<b>Total Position Summary</b>	<b>22.5</b>	<b>26.5</b>	<b>28.2</b>	<b>32.1</b>	<b>32.1</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 8,926	\$ 6,425	\$ 6,041	\$ 6,242	\$ 6,410
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** In School Suspension (ISS)

**Program Director:** Lori Baldwin      **Chief:** Bolgen Vargas

**Program Category:** Alternative School Program

**Number of students served 2011-12:** 1,951

**Location:** All school buildings

**Grade level(s) of students served:** Grade K-12      **Funding Source:** Fund A

**Program Description:**

The In-School Suspension (ISS) program is designed to keep students who receive a suspension at school in a learning environment during the period of their suspension. Each school has an ISS Room that provides continued instruction to students during their period of suspension. Its purpose is to maintain instruction so that students can achieve academic success and remain engaged in the educational process. After completing their suspension, students return to their regular classrooms and instruction schedule. In-School Suspension (short term/in school) is a suspension of 5 or fewer days. The number of individual students suspended is not the same as the number of suspensions. An individual student may be suspended more than one time. In 2013-14, the ISS program has been re-designed and will also take the place of the Alternative to Suspension On Campus Intervention Program.

**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 percentage rate of individual students grades K-12 suspended for 5 or fewer days
- 2) Reduce the number of suspensions (instances) for 5 or fewer days
- 3) Increase the percentage rate of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number students in grades K-12	32,196	32,572	30,169	30,266	30,266
Number of individual students suspended (ISS)	2,054	1,814	2,254	2,145	2,035
1) Percentage reduction in individual students suspended	6.4%	5.6%	5.0%	5.0%	5.0%
2) Number of 5 or fewer days suspensions (instances)	4,046	2,954	3,800	3,800	3,800
3) Percentage of students scoring Levels 3 & 4 on NYS ELA 3-8	24.6%	30.0%	30.0%	30.0%	30.0%

**Revenue:**

General Fund	\$ 3,752,925	\$ 3,704,594	\$ 3,842,792	\$ 2,705,203	\$ 2,784,035
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 3,752,925</b>	<b>\$ 3,704,594</b>	<b>\$ 3,842,792</b>	<b>\$ 2,705,203</b>	<b>\$ 2,784,035</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,754,622	2,659,286	2,742,176	-	-
Clerical/Para/Sentry Salaries	-	-	-	1,612,109	1,676,593
Benefit Expense	998,304	1,045,308	1,100,616	1,093,094	1,107,442
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,752,925</b>	<b>\$ 3,704,594</b>	<b>\$ 3,842,792</b>	<b>\$ 2,705,203</b>	<b>\$ 2,784,035</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	39.5	44.8	43.1	-	-
Civil Service	-	-	-	57.6	57.6
<b>Total Positions</b>	<b>39.5</b>	<b>44.8</b>	<b>43.1</b>	<b>57.6</b>	<b>57.6</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 117	\$ 114	\$ 127	\$ 89	\$ 92
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Interscholastic Athletics

**Program Director:** Carlos Cotto      **Chief:** Beverly Burrell-Moore

**Program Category:** Extra Curricula & Interscholastic Activities

**Number of students served 2012-13:** 4,000

**Location:** Elementary Schools: #4, #5, #8, #16, #17, #19, #29, #44, #45 #58; all middle and secondary schools

**Grade level(s) of students served:** Grade 7-12      **Funding:** General Fund

**Program Description:**  
 The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District enables student athletes the opportunity to participate on athletic teams in a myriad of sport offerings. The Department also supports various school programs and initiatives such as curriculum development, equipment purchases, uniforms, transportation, security and technology.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**  
 1) Maximize the number of teams in Modified and Interscholastic sports  
 2) Maximize the number of student participants on teams

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
RCSD 7-12 students	13,827	13,650	13,650	13,650	13,650
Number / (percentage rate) of student participants	4,679 (34%)	3,662 (29%)	4,055 (34%)	5,150 (34%)	5,600 (34%)
Number of teams / individual sports (football, basketball, track & field)	344	229	252	325	350
1) Number of Section V Championships won (football, basketball, baseball)	2	5	0	3	5
2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports.	117	123	60	70	80
3) Number sports scholarships awarded to college-bound students	14	16	12	14	16
4) Number academic scholarships awarded to college-bound students	97	109	76	85	95

<b>Revenue:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
General Fund	\$ 2,309,289	\$ 1,816,680	\$ 1,990,039	\$ 3,423,572	\$ 3,488,923
Grant Fund	-	2,920	72,238	-	-
<b>Total Revenue</b>	<b>\$ 2,309,289</b>	<b>\$ 1,819,600</b>	<b>\$ 2,062,277</b>	<b>\$ 3,423,572</b>	<b>\$ 3,488,923</b>

<b>Expenditures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrator Salaries	\$ 100,239	\$ 142,190	\$ 175,933	\$ 109,054	\$ 112,326
Teacher Salaries	959,585	730,022	853,139	1,468,095	1,515,074
Clerical/Para/Sentry Salaries	279,484	208,335	202,000	100,000	103,000
Benefit Expense	293,783	267,349	315,046	406,551	418,651
Material and Supplies	190,443	138,615	200,045	853,129	853,129
Other Variable Expenses	485,754	333,089	316,114	486,743	486,743
<b>Total Expenditures</b>	<b>\$ 2,309,288</b>	<b>\$ 1,819,600</b>	<b>\$ 2,062,277</b>	<b>\$ 3,423,572</b>	<b>\$ 3,488,923</b>

<b>Position Summary (FTE)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrators	1.0	1.5	2.0	1.0	1.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	0.5	-	-	-	-
<b>Total Positions</b>	<b>2.5</b>	<b>2.5</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Per Unit Cost Measures</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Cost per student enrolled	\$ 167	\$ 133	\$ 151	\$ 251	\$ 256

**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Native American Resource Center			
<b>Program Director:</b>	Perry Ground	<b>Chief:</b>	Beverly Burrell-Moore	
<b>Program Category:</b>	Student Achievement, Teacher Development			
<b>Number of students served 2012-13:</b>	30			
<b>Location:</b>	The Native American Resource Center is housed within School #10.			
<b>Grade level(s) of students served:</b>	Grade K-12	<b>Funding:</b>	General Fund, Title VII	

**Program Description:**  
 The Native American Resource Center is located at School #19 and serves as an extended day opportunity for Native American students in grades K-12. After school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends twice a week: one session on cultural enrichment and the other on literacy skills. Although the Native American Resource Center is located at School #19 services are provided for Native American students from every district school. Programs for non-Native students are provided in every school and professional development is available to any teacher within the district.

**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 in the program
- 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 students in program service classrooms

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
1) Number of Native Americans in program	32	21	30	40	40
2) Number of educators receiving program services	762	617	640	750	750
3) Number of classrooms receiving services	311	327	325	325	325
4) Number students in program service rooms	7,682	8,015	7,600	8,000	8,000

<b>Revenue:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
General Fund	\$ 56,405	\$ 52,968	\$ 81,466	\$ 78,378	\$ 81,280
Grant Fund	53,524	60,971	61,561	61,561	61,561
<b>Total Revenue</b>	<b>\$ 109,929</b>	<b>\$ 113,939</b>	<b>\$ 143,027</b>	<b>\$ 139,939</b>	<b>\$ 142,841</b>

<b>Expenditures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	75,561	66,985	83,864	79,144	81,518
Benefit Expense	25,289	37,023	45,099	40,560	41,088
Material and Supplies	4,030	7,699	11,867	18,039	18,039
Other Variable Expenses	5,049	2,232	2,197	2,196	2,196
<b>Total Expenditures</b>	<b>\$ 109,929</b>	<b>\$ 113,939</b>	<b>\$ 143,027</b>	<b>\$ 139,939</b>	<b>\$ 142,841</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.8	1.8	1.8	1.8	1.8
<b>Total Positions</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 3,435	\$ 5,426	\$ 4,768	\$ 3,498	\$ 3,571
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	North STAR Educational Program			
<b>Program Director:</b>	Marcia K. Pease	<b>Chief:</b>	Anne Brown Scott	
<b>Program Category:</b>	Alternative School Program			
<b>Number of students served 2012-13:</b>	80			
<b>Location:</b>	OACES Building, 30 Hart Street			
<b>Grade level(s) of students served:</b>	K-12	<b>Funding:</b>	General Fund	

**Program Description:**

The NorthSTAR Program is designed to help emotionally fragile children learn coping strategies and increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. This program provides a nurturing environment and researched-based intervention which is carried out in collaboration with Hillside Children's Center. The NorthSTAR Program services students with significant cognitive emotional and behavioral challenges in schools and via home instruction. The is a cost effective approach that supports students who are returning from home instruction, day treatment, BOCES, residential, psychiatric, or jail facilities.

**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 who returned to a high school
- 2) Increase average daily attendance

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students attending program	250	208	80	85	85
Average number of students served on daily basis	125	109	30	36	36
1) Percentage rate returned to high school programs	50.0%	25.0%	20.0%	25.0%	25.0%
2) Average daily attendance rate	65.2%	72.0%	65.0%	70.0%	70.0%

**Revenue:**

General Fund	\$ 3,045,900	\$ 2,812,304	\$ 1,649,229	\$ 1,365,004	\$ 1,400,275
Grant Fund	-	500	-	-	-
<b>Total Revenue</b>	<b>\$ 3,045,900</b>	<b>\$ 2,812,804</b>	<b>\$ 1,649,229</b>	<b>\$ 1,365,004</b>	<b>\$ 1,400,275</b>

**Expenditures:**

Administrator Salaries	\$ 170,607	\$ 182,276	\$ 156,420	\$ 109,719	\$ 113,011
Teachers Salaries	1,710,330	1,470,654	828,406	631,800	652,018
Clerical/Para/Security Officers Salaries	342,570	292,972	141,463	166,719	171,721
Benefit Expenses	797,478	841,817	493,590	446,766	453,227
Material and Supplies	24,915	25,085	29,350	10,000	10,300
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,045,900</b>	<b>\$ 2,812,804</b>	<b>\$ 1,649,229</b>	<b>\$ 1,365,004</b>	<b>\$ 1,400,277</b>

**Position Summary (FTE)**

Administrators	1.0	2.0	1.5	1.0	1.0
Teachers	20.7	15.0	10.9	8.4	8.4
Civil Service	15.0	21.5	8.0	9.5	9.5
<b>Total Position Summary</b>	<b>36.7</b>	<b>38.5</b>	<b>20.4</b>	<b>18.9</b>	<b>18.9</b>

**Per Unit Cost Measure**

Cost per student	\$ 24,367	\$ 25,806	\$ 54,974	\$ 37,917	\$ 38,897
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Academic Programs	
<b>Program Director:</b>	Paul Burke	<b>Chief:</b> Michael Schmidt
<b>Program Category:</b>	Adult & Career Education	
<b>Number of students served 2012-13:</b>	1,800	
<b>Location:</b>	30 Hart Street, various locations	
<b>Grade level(s) of students served:</b>	G.E. K-12	<b>Funding:</b> General Fund/Variou s Grants

**Program Description:**

- 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 General Education Development (GED) Exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.
  - The General Education Development Test Preparation Program provides the necessary academic skills required for the GED exam, which leads to a NYS Alternative High School Equivalency Diploma. ~ ~ Note: Per NYSED guidelines, Adult Education programs may only assign GED test/ Equivalency Diploma attainment as a goal for students who enter the program functioning above the grade equivalent of 10.9. All other students who are pursuing GED exam have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.
- \*A-Fund operates High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) (16-20yr old mandatory age enrollment SY1112 = 384 students)

**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 in the academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)
- 2) Increase number/percent of students who obtain GED = NYS High School Equivalency Diploma

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>Budget/Projec ted</b>	<b>2013-14 Projected</b>	<b>2014-15 Projected</b>
RCSD Attendance Rate	90.3%	89.8%	88.6%	88.6%	88.6%
RCSD Graduation Rate	51%	55.0%	55.0%	55.0%	55.0%
# of students participating in program	1,996	1,860	1,800	1,800	1,800
1)% with gain in NRS Level	54%	61%	46%	46%	46%
2) #/ (%) students obtaining GED	90 (98%)	81 (95%)	50 (80%)	50 (80%)	50 (80%)

**Revenue:**

General Fund	\$ 1,845,763	\$ 1,666,914	\$ 1,907,459	\$ 1,894,234	\$ 1,946,788
Grant Fund	1,690,553	1,739,804	1,760,144	1,563,855	1,605,463
<b>Total Revenues</b>	<b>\$ 3,536,316</b>	<b>\$ 3,406,718</b>	<b>\$ 3,667,603</b>	<b>\$ 3,458,089</b>	<b>\$ 3,552,251</b>

**Expenditures:**

Administrator Salaries	\$ 159,496	\$ 148,157	\$ 158,131	\$ 182,191	\$ 187,657
Teacher Salaries	1,282,292	1,339,261	1,431,310	1,451,937	1,498,401
Clerical/Para/Sentry Salaries	353,008	317,298	416,828	303,287	312,396
Benefit Expense	620,061	665,000	777,069	821,658	841,140
Material and Supplies	301,287	210,816	157,372	40,146	34,806
Other Variable Expenses	820,172	726,186	726,893	658,870	677,851
<b>Total Expenditures</b>	<b>\$ 3,536,316</b>	<b>\$ 3,406,718</b>	<b>\$ 3,667,603</b>	<b>\$ 3,458,089</b>	<b>\$ 3,552,251</b>

**Position Summary (FTE)**

Administrators	1.9	1.5	1.5	1.7	1.7
Teachers	22.4	28.5	24.2	23.1	23.1
Civil Service	9.8	8.7	9.6	7.1	7.1
<b>Total Positions</b>	<b>34.1</b>	<b>38.6</b>	<b>35.3</b>	<b>31.9</b>	<b>31.9</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,772	\$ 1,832	\$ 2,038	\$ 1,921	\$ 1,973
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES)-Parent & Family Programs	
<b>Program Director:</b>	Paul Burke	<b>Chief:</b> Michael Schmidt
<b>Program Category:</b>	Adult & Career Education	
<b>Number of students served 2012-13:</b>	925	
<b>Location:</b>	30 Hart Street, various locations	
<b>Grade level(s) of students served:</b>	Adults /Youth	<b>Funding:</b> Various Grants

**Program Description:**  
 Office of Adult & Career Education Services (OACES) Parent and Family Involvement Programs:  
 • Family C.A.R.E.E.R.S. is a combined Family Literacy and workforce development program running in select RCSD Elementary schools. Parents attend school with their children and participate in Adult Education Literacy activities to gain valuable work skills.  
 • The Refugee Assistance Program serves both refugees and immigrants from more than 40 countries. Since 1975, over 22,500 people have received various services.  
 • Citizenship Initiative Program (CIP) works with immigrants and refugees who wish to become US citizens. Our exceptionally experienced staff provides multiple areas of support to participants including case management and employment services. ~ ~ These services have been suspended due to cessation of funding.

**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 or maintain percent obtaining citizenship/naturalization  
 2) Increase in the academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
# of students participating in program	806	962	925	925	925
1) % obtaining citizenship/naturalization	90%	N/A	N/A	N/A	N/A
2) % increasing academic gain	71%	73%	52%	52.0%	52.0%

**Revenue:**

General Fund	\$	-	\$	-	\$	-
Grant Fund		491,148		540,910		653,986
<b>Total Revenues</b>	<b>\$</b>	<b>491,148</b>	<b>\$</b>	<b>540,910</b>	<b>\$</b>	<b>604,772</b>
				<b>653,986</b>		<b>\$ 434,266</b>

**Expenditures:**

Administrator Salaries	\$	13,861	\$	11,536	\$	12,343	\$	17,817	\$	18,350
Teacher Salaries		117,372		185,080		208,773		237,115		142,636
Clerical/Para/Sentry Salaries		55,110		45,387		53,486		60,457		62,271
Benefit Expense		58,870		85,790		100,410		142,773		97,022
Material and Supplies		101,643		48,299		159,760		16,697		3,385
Other Variable Expenses		144,292		164,818		119,214		129,913		110,602
<b>Total Expenditures</b>	<b>\$</b>	<b>491,148</b>	<b>\$</b>	<b>540,910</b>	<b>\$</b>	<b>653,986</b>	<b>\$</b>	<b>604,772</b>	<b>\$</b>	<b>434,266</b>

**Position Summary (FTE)**

Administrators	0.2	0.1	0.1	0.1	0.1
Teachers	0.3	0.8	2.6	1.4	1.4
Civil Service	1.0	0.9	1.1	0.6	0.6
<b>Total Positions</b>	<b>1.5</b>	<b>1.8</b>	<b>3.8</b>	<b>2.2</b>	<b>2.2</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$	609	\$	562	\$	707	\$	654	\$	469
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) Workforce Development Programs		
<b>Program Director:</b>	Paul Burke	<b>Chief:</b>	Michael Schmidt
<b>Program Category:</b>	Adult & Career Education		
<b>Number of students served 2012-13:</b>	2,454		
<b>Location:</b>	30 Hart Street		
<b>Grade level(s) of students served:</b>	Adults/ Youth	<b>Funding:</b>	Various Grants

**Program Description:**

Office of Adult & Career Education Services (OACES) Workforce Development Programs include:

- Apprenticeship Related Supplemental Instruction Program (ARSIP) supports apprenticeship training programs in Monroe and Livingston counties. OACES registers apprentices and monitors the progress of participants as they complete related instruction for the NYS Department of Labor Apprenticeship program.
- Career and Technical Education (CTE) provides students with current, in-demand workplace skills and offers a credential, professional license or certification, such as Electrocardiograph Technician (EKG), Certified Nursing Assistant (CNA) and Computer Training for the Workplace.
- Corrections Transition Education offers a range of individualized services including basic literacy instruction for the non-reader, pre-GED, GED, and English for Speakers of Other Languages.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.
- Career Awareness Program (CAP) promotes career education through soft skill instruction and practice, and offers several certificate bearing trainings. ~ ~ These services have been suspended due to cessation of funding.
- Community and Adults in Rochester – Employment and 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.

**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 participants who gain employment
- 2) Increase the percent of participants who retain employment
- 3) Increase the percent of participants who enter postsecondary education or training

<b>Program Measures:</b>	2010-11	2011-12	2012-13	2013-14	2014-15
	<b>Actual</b>	<b>Actual</b>	<b>Budget/Projected</b>	<b>Projected</b>	<b>Projected</b>
# of students participating in program	2,465	3,059	2,454	2,454	2,454
1) % enter employment	89%	79%	66%	66%	66%
2) % retained employment	38%	58%	57%	57%	57%
3) % entered postsecondary education or training	93%	97%	76%	76%	76%

**Revenue:**

General Fund	\$ 25,576	\$ 608	\$ 50,000	\$ 65,962	\$ 67,843
Grant Fund	2,881,898	2,948,629	2,535,144	2,661,354	2,702,963
<b>Total Revenues</b>	<b>\$ 2,907,474</b>	<b>\$ 2,949,237</b>	<b>\$ 2,585,144</b>	<b>\$ 2,727,316</b>	<b>\$ 2,770,806</b>

**Expenditures:**

Administrator Salaries	\$ 62,378	\$ 51,910	\$ 55,548	\$ 80,170	\$ 82,575
Teacher Salaries	814,424	1,028,341	987,337	932,708	962,557
Civil Service Salaries	390,537	296,052	285,051	443,800	457,123
Benefit Expense	431,577	472,317	515,070	631,135	653,032
Material and Supplies	541,363	363,859	144,067	46,079	37,775
Indirect Expense	667,195	736,758	598,071	593,424	577,744
<b>Total Expenditures</b>	<b>\$ 2,907,474</b>	<b>\$ 2,949,237</b>	<b>\$ 2,585,144</b>	<b>\$ 2,727,316</b>	<b>\$ 2,770,806</b>

**Position Summary (FTE)**

Administrators	0.9	0.5	0.5	0.7	0.7
Teachers	6.3	6.4	3.1	5.4	5.4
Civil Service	12.0	7.2	6.2	12.3	12.3
<b>Total Positions</b>	<b>19.2</b>	<b>14.0</b>	<b>9.7</b>	<b>18.3</b>	<b>18.3</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,180	\$ 964	\$ 1,053	\$ 1,111	\$ 1,129
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** On Campus Intervention Program (OCIP) - Combined with In-School Suspension Program

**Program Director:** School Principal/Center for Youth Services      **Chief:** Beverly Burrell-Moore

**Program Category:** Alternative to Suspension

**Number of students served 2012-13:** 10,751

**Location:** Schools #3, 4, 5, 9, 16, 17, 19, 22, 28 33, 36, 39, 43, Edison, East and Monroe

**Grade level(s) of students served:** Grade K-12      **Funding:** General Fund, IDEA

**Program Description:**  
The Center for Youth/RCSD Alternative to Suspension Program is based on a prevention/intervention framework and is designed to reduce short-term out of school suspensions and increase students time spent academically engaged. This is achieved by providing social emotional and academic support to students who are exhibiting challenging behaviors in school. Students' individual needs are assessed and intervention services are matched to address problem behavior, enhance life skills and increase positive coping mechanisms in order to reduce the likelihood of the reoccurrence of the identified problem behavior. Beginning in 2013-14, this program has been combined with the In-School Suspension program.

**Program's Alignment with Rochester City School District Strategic Goals:**  
Create safe, engaging and nurturing school environments that enable student success.

- Program Objectives:**
- 1) Reduce percentage rate of students in program suspended
  - 2) Increase percentage rate of students passing NYS ELA 3-8
  - 3) Increase percentage rate of students passing NYS math 3-8

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of schools utilizing OCIP	17	17	17	N/A	N/A
Number of students in OCIP school	13,222	10,751	10,751	N/A	N/A
Number / (Percentage rate) of students in OCIP	3,234 (24%)	3,350 Proj. (31%)	3,350 Proj. (31%)	N/A	N/A
1a) Percentage rate of District elementary students suspended	2.2%	2.2%	2.2%	N/A	N/A
1b) Percentage rate of elementary program school students suspended	1.0%	1.0%	1.0%	N/A	N/A
1c) Percentage rate of District secondary students suspended	17.2%	17.2%	17.2%	N/A	N/A
1d) Percentage rate of secondary program school students suspended	12.1%	12.1%	12.1%	N/A	N/A
2a) Percentage rate of District passing NYS ELA 3-8	24.6%	24.6%	24.6%	N/A	N/A
2b) Percentage rate of program schools passing NYS ELA 3-8	30.0%	30.0%	30.0%	N/A	N/A
3a) Percentage rate of District passing NYS Math 3-8	29.7%	29.7%	29.7%	N/A	N/A
3b) Percentage rate of program schools passing NYS Math 3-8	29.3%	29.3%	29.3%	N/A	N/A

**Revenue:**

General Fund	\$ 1,848,226	\$ 1,684,395	\$ 1,507,498	N/A	N/A
Grant Fund	-	400,950	400,000	N/A	N/A
<b>Total Revenue</b>	<b>\$ 1,848,226</b>	<b>\$ 2,085,345</b>	<b>\$ 1,907,498</b>	<b>\$ -</b>	<b>\$ -</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	N/A	N/A
Teacher Salaries	\$ 753,702	\$ 848,968	\$ 816,862	N/A	N/A
Clerical/Para/Sentry Salaries	\$ -	\$ -	\$ -	N/A	N/A
Benefit Expense	\$ 294,524	\$ 385,427	\$ 341,561	N/A	N/A
Material and Supplies	\$ 800,000	\$ 850,000	\$ 750,000	N/A	N/A
Other Variable Expenses	-	950	-	N/A	N/A
<b>Total Expenditures</b>	<b>\$ 1,848,226</b>	<b>\$ 2,085,345</b>	<b>\$ 1,908,423</b>	<b>\$ -</b>	<b>\$ -</b>

**Position Summary (FTE)**

Administrators	-	-	-	N/A	N/A
Teachers	13.0	15.0	15.0	N/A	N/A
Civil Service	-	-	-	N/A	N/A
<b>Total Positions</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 437	\$ 645	\$ 570	\$ -	\$ -
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** PATHS - Promoting Alternative Thinking Strategies

**Program Director:** Marjorie Lefler      **Chief:** Anita Murphy

**Program Category:** Behavior

**Number of students served 2012-13:** 1,662

**Location:** PreK Programs at #2; K-6 classes at #2, #8, #10, #25 and #39

**Grade level(s) of students served:** PreK-Grade 6      **Funding:** Violence Prevention

**Program Description:**  
 In 2008-09, the Children's Institute began to train and coach RCSD teachers to deliver PATHS by integrating it into the regular school curriculum. PATHS is a research-based program developed by Dr. Mark Greenberg, Penn State University and recognized as a Model Program by the US Dept. of Education, US Dept. of Justice OJJDP, and US Dept. of Health & Human Services SAMSHA. The Children's Institute is the only authorized trainer in New York state. Children learn skills to reduce aggressive behavior that can be incorporated in teaching Emotional Literacy, Self-Control, Social Competence, Positive Peer Relations, and Interpersonal Problem Solving. This program is directed to students in grades PreK – 6. Evaluation is based on the Teacher Child Rating Scale (TCRS) on all children (both Pre/Post curriculum) as planned and recommended by the program developers. We plan to reduce the PATHS program from 7 to 4 schools in order to complete more intensive program evaluations of the impact on student behavior.

**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 number of students taught to use positive interpersonal problem solving  
 2) Reduce number of suspensions for students using the PATHS methodology

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
1) Number of students enrolled in program	810	2,318	1,662	1,699	1,800
2) Number of students enrolled in schools	3,864	5,647	2,379	1,699	1,800
3) Number of suspensions in schools	117	40	60	35	28
4) Percentage of student suspension in schools	3.0%	0.7%	2.5%	2.1%	1.6%

**Revenue:**

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	138,014	260,578	186,840	136,840	60,000
<b>Total Revenue</b>	<b>\$ 138,014</b>	<b>\$ 260,578</b>	<b>\$ 186,840</b>	<b>\$ 136,840</b>	<b>\$ 60,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	\$ 138,014	\$ 260,578	\$ 186,840	\$ 136,840	\$ 60,000
<b>Total Expenditures</b>	<b>\$ 138,014</b>	<b>\$ 260,578</b>	<b>\$ 186,840</b>	<b>\$ 136,840</b>	<b>\$ 60,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 170	\$ 112	\$ 112	\$ 81	\$ 33
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** PENCIL

**Program Director:** Nydia Padilla-Rodriguez      **Chief:** Patricia Malgieri

**Program Category:** Academic Acceleration

**Number of students served 2012-13:** Serves 65 school sites

**Location:** Elementary and secondary schools

**Grade level(s) of students served:** Grade K-12      **Funding:** General Fund

**Program Description:**  
 Rochester PENCIL builds and supports customized partnerships between business leaders and principals to transform public schools. By bringing together the best ideas, resources and talent across sectors, the intent is to develop strong leaders, build school capacity, enhance student learning, and inspire greater community and corporate support, to create real change in our City's schools. Rochester PENCIL will continue to build school-based partnerships with the business community to strengthen Rochester City Schools.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 We will create a culture in which we hold ourselves accountable for student success.

**Program Objectives:**  
 1) Increase number of business partners  
 2) Increase the dollar value of in-kind services or monetary donations

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
1) Number of business partners engaged	55	55	55	60	65
2) Dollar value of in-kind services	\$ 650,000	\$ 750,000	\$ 750,000	\$ 800,000	\$ 850,000

**Revenue:**

General Fund	\$ 50,701	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000
Grant Fund	-	3,060	1,940	-	-
<b>Total Revenue</b>	<b>\$ 50,701</b>	<b>\$ 28,060</b>	<b>\$ 16,940</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	50,701	28,060	16,940	15,000	15,000
<b>Total Expenditures</b>	<b>\$ 50,701</b>	<b>\$ 28,060</b>	<b>\$ 16,940</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per Business Partner	\$ 922	\$ 510	\$ 308	\$ 250	\$ 231
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Primary Project

**Program Director:** Audrey Cummings      **Chief:** Anita Murphy

**Program Category:** Behavior

**Number of students served 2012-13:** 700

**Location:** Schools #: 2,4,5,6,7,8,9,10,14,15,16,17,19,25,28,29,33,34,35,41,42,43,44,53,54,57,58

**Grade level(s) of students served:** Grade K-3      **Funding:** General Fund, Children's Institute grants

**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 taking the initiative as measured by the TCRS
- 2) Increase the percentage rate of students reducing acting out behavior as measured by the TCRS
- 3) Increase the percentage rate of students showing self-confidence as measured by the Teacher Child Rated Scale (TCRS)

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students in the program	684	677	700	700	700
1) Percentage rate of students taking the initiative	95%	95%	95%	95%	95%
2) Percentage rate of students reducing acting out behavior	81%	80%	79%	79%	79%
3) Percentage rate of students showing self-confidence	93%	89%	94%	94%	94%

**Revenue:**

General Fund	493,281	416,329	601,921	603,664	614,742
Grant Fund	251,834	334,826	189,672	169,205	171,553
<b>Total Revenue</b>	<b>\$ 745,115</b>	<b>\$ 751,155</b>	<b>\$ 791,593</b>	<b>\$ 772,869</b>	<b>\$ 786,295</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	402,906	373,176	399,985	382,642	394,115
Benefit Expense	309,603	337,873	370,446	362,451	365,004
Material and Supplies	12,206	4,206	2,091	600	-
Other Variable Expenses	20,400	35,900	19,071	27,176	27,176
<b>Total Expenditures</b>	<b>\$ 745,115</b>	<b>\$ 751,155</b>	<b>\$ 791,593</b>	<b>\$ 772,869</b>	<b>\$ 786,295</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	24.8	22.3	21.8	21.8	21.8
<b>Total Positions</b>	<b>24.8</b>	<b>22.3</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,089	\$ 1,110	\$ 1,131	\$ 1,104	\$ 1,123
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	School Wide Positive Behavioral Supports (SWPBS) - Program discontinued in 2013-14				
<b>Program Director:</b>	Carleen Meers	<b>Chief:</b>	Beverly Burrell-Moore		
<b>Program Category:</b>	Behavior				
<b>Number of students served 2012-13:</b>	24,000				
<b>Location:</b>	#2,#4,#5,#17,#39,#44,#45,#46,#61,#68 #9,#19,#20,#28,#30,#35,#52,#53,#54,#57,#58,#60				
<b>Grade level(s) of students served:</b>	PreK-12	<b>Funding:</b>	A Fund, IDEA, SIG		

**Program Description:**

School-wide Positive Behavior Support (SWPBS), as an approach to student problem behavior, emphasizes school-wide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors. These systems of support are based on a three tiered medical model. The first level is Universal (school-wide), the second is Targeted (classroom/groups) and the third is Individual support. These systems are based on a continuum of positive behavior support for all students within a school and they are implemented in all areas of the building utilizing a data-based and team problem solving process.

**Cohort Coaching Support(Department Trained):** #1,#3, #7,#8,#10,#12,#15,#16,#22,#23,#25,#29,#34,#36,#41,#42,#43,#50, #73,#89,#95,#96, NorthStar, SWW-FA

**Coaching Consult Support(Self-intiated):** #2,#4,#5,#17,#39,#44,#45,#46,#61,#68

**Readiness Support:** #9,#19,#20,#28,#30,#35,#52,#53,#54,#57,#58,#60

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environments that enable student success.

**Program Objectives:**

- 1) Reduce number of long term suspensions
- 2) Increase the number of school teams trained and supported in SWPBS.

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students served	11,370	17,205	24,000	N/A	N/A
Number of sites served	17	33	47	N/A	N/A
1a) Suspension rate per 100 high schools students	5.1	4.8	4.8	N/A	N/A
1b) Suspension rate per100 elementary schools students	0.40	0.38	0.38	N/A	N/A
2a) Number of SWPBS-trained school teams of 10-12 FTE	17	33	47	N/A	N/A
2b) Number of school based SWPBS PD for other staff	~500	~1,000	~1,500	N/A	N/A

**Revenue:**

General Fund	\$ 13,768	\$ -	44,433	N/A	N/A
Grant Fund	452,846	512,449	494,459	N/A	N/A
<b>Total Revenue</b>	<b>\$ 466,614</b>	<b>\$ 512,449</b>	<b>\$ 538,892</b>	<b>\$ -</b>	<b>\$ -</b>

**Expenditures:**

Administrator Salaries	\$ 114,456	\$ 122,591	\$ 126,918	N/A	N/A
Teacher Salaries	199,124	224,583	203,793	N/A	N/A
Clerical/Para/Sentry Salaries	618	-	30,245	N/A	N/A
Benefit Expense	90,658	105,984	128,832	N/A	N/A
Material and Supplies	46,444	40,531	49,104	N/A	N/A
Other Variable Expenses	15,314	18,760	-	N/A	N/A
<b>Total Expenditures</b>	<b>\$ 466,614</b>	<b>\$ 512,449</b>	<b>\$ 538,892</b>	<b>\$ -</b>	<b>\$ -</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	N/A	N/A
Teachers	2.0	2.0	2.0	N/A	N/A
Civil Service	-	-	0.4	N/A	N/A
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.4</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student	\$ 41	\$ 30	\$ 22	N/A	N/A
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Special Education Extended School Year (ESY)			
<b>Program Director:</b>	Heather Malone	<b>Chief:</b>	Beverly Burrell-Moore	
<b>Program Category:</b>	AIS / Response to Intervention			
<b>Number of students served 2012-13:</b>	250			
<b>Location:</b>	School #29 and NorthSTAR			
<b>Grade level(s) of students served:</b>	K-12	<b>Funding:</b>	General Fund, Special Aid	

**Program Description:**

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintenance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill information is received from home schools and IEP goals are evaluated again at the end of the program. Progress is reported to schools and families. This in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actuals</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students	242	260	250	280	280
1) Percentage rate of students maintaining skills	90%	88%	95%	95%	95%
2) Attendance rate of program participants	99.2%	98.1%	91.4%	71.4%	71.4%

**Revenue:**

General Fund	\$481,231	\$481,231	\$ 464,280	\$ 457,564	\$ 466,458
Grant Fund	1,924,922	1,924,922	1,857,121	1,830,255	1,865,833
<b>Total Revenue</b>	<b>\$ 2,406,153</b>	<b>\$ 2,406,153</b>	<b>\$ 2,321,401</b>	<b>\$ 2,287,819</b>	<b>\$ 2,332,291</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	623,615	623,615	560,532	553,931	570,549
Clerical/Para/Sentry Salaries	666,416	666,416	645,731	658,539	678,295
Benefit Expense	260,025	260,025	303,938	269,926	278,024
Material and Supplies	856,097	856,097	811,200	805,423	805,423
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,406,153</b>	<b>\$ 2,406,153</b>	<b>\$ 2,321,401</b>	<b>\$ 2,287,819</b>	<b>\$ 2,332,291</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 9,943	\$ 9,254	\$ 9,286	\$ 8,171	\$ 8,330
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Student and Family Support Centers

**Program Director:** Marjorie Lefler      **Chief:** Anita Murphy

**Program Category:** Behavior

**Number of students served 2012-13:** 6,150

**Location:** #2, 8, 10, 25, 30, 39, 50, 60, 61, 63, 65, 66, 68, 73, 89, Edison Campus, Franklin Campus

**Grade level(s) of students served:** Grade K-12      **Funding:** Local, State & Federal Grants

**Program Description:**

Provides social-emotional support services including immediate crisis intervention, mediation, clinical/emergency mental health services, and linkages to needed services in the community. Each year between 4,500 - 6,000 students are served; 83% 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 24 - 65% of the schools' entire enrollment. When students are supported for two consecutive years, their rate of promotion to next grade/graduation is 80%.

**Program's Alignment with Rochester City School District Strategic Goals:**

Create safe, engaging and nurturing school environment to enable student success.

**Program Objectives:**

- 1) Increase the percentage rate of students promoted to the next grade
- 2) Increase the percentage rate of self referrals by students

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of students Served	4,361	5,139	6,150	1,299	1,360
1) Percentage of student promotion to next grade	68%	77%	80%	80%	80%
2) Percentage rate of self-referrals by students	27%	30%	35%	35%	35%

**Revenue:**

General Fund	\$ 667,312	\$ 834,348	\$ 863,232	\$ -	\$ -
Grant Fund	353,244	587,635	586,556	274,040	280,993
<b>Total Revenue</b>	<b>\$ 1,020,556</b>	<b>\$ 1,421,983</b>	<b>\$ 1,449,788</b>	<b>\$ 274,040</b>	<b>\$ 280,993</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	705,820	873,935	870,261	189,603	195,291
Clerical/Para/Sentry Salaries	40,627	39,718	40,908	-	-
Benefit Expense	274,109	407,899	442,128	80,437	81,702
Material and Supplies	-	-	-	-	-
Other Variable Expenses	306,777	100,431	96,491	4,000	4,000
<b>Total Expenditures</b>	<b>\$ 1,327,333</b>	<b>\$ 1,421,983</b>	<b>\$ 1,449,788</b>	<b>\$ 274,040</b>	<b>\$ 280,993</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	12.2	14.5	14.5	3.0	3.0
Civil Service	1.0	1.0	1.0	-	-
<b>Total Positions</b>	<b>13.2</b>	<b>15.5</b>	<b>15.5</b>	<b>3.0</b>	<b>3.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 304	\$ 277	\$ 236	\$ 211	\$ 207
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Title 1 SAS Supplemental Academic Services		
<b>Program Director:</b>	Cheryl Wheeler	<b>Chief:</b>	Michael Schmidt
<b>Program Category:</b>	Academic Acceleration		
<b>Number of students served 2012-13:</b>	6,500		
<b>Location:</b>	Approximately 60 locations		
<b>Grade level(s) of students served:</b>	Grade K-12	<b>Funding:</b>	Title I

**Program Description:**

Under the ESEA Flexibility Waiver, districts are no longer required to offer NCLB-mandated SES tutoring. Instead, the District is required to set-aside a minimum of 15% of Title I, Part A to meet new Federal and NYS requirements for these funds. RCSD uses a portion to support supplemental academic services (SAS) for students enrolled in Priority and Focus schools in order to meet rigorous NYS Common Core Standards. SAS is offered in our schools before/after school, during school recess, and during-the-day to support 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 is created for all enrolled students. Consistent pre and post-test assessments are given to help measure student progress. 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 cost incurred are paid using RCSD protocols. Contract service providers receive payment based on the program negotiated that includes 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. Under SAS, over 2,000 more students will receive services due to a lower cost per pupil than was previously allowed under SES.

**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 percentage rate of served students receiving  $\geq$  15 hours of SAS tutoring
- 2) Increase percentage rate of served students showing accelerated growth 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.

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of eligible Priority and Focus Schools	N/A	N/A	53	60	53
Number SAS providers	N/A	N/A	9	9	9
1) Number of students receiving $\geq$ 15hrs tutoring	N/A	N/A	6,500	6,800	6,500
2) Percentage rate of students with $\geq$ 15hrs tutoring showing growth in ELA	N/A	N/A	35%	40%	45%
3) Percentage rate of students with $\geq$ 15hrs tutoring showing growth in Math	N/A	N/A	35%	40%	45%

<b>Revenue:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
General Fund	N/A	N/A	\$ -	\$ -	\$ -
Grant Fund	N/A	N/A	5,434,781	3,876,037	3,996,172
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,434,781</b>	<b>\$ 3,876,037</b>	<b>\$ 3,996,172</b>

<b>Expenditures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrator Salaries	N/A	N/A	\$ -	\$ -	\$ -
Teacher Salaries	N/A	N/A	2,903,564	2,210,158	2,280,883
Clerical/Para/Sentry Salaries	N/A	N/A	62,242	23,750	24,463
Benefit Expense	N/A	N/A	569,620	508,215	512,939
Material and Supplies	N/A	N/A	348,591	315,982	325,461
Professional & Technical Services	N/A	N/A	1,364,124	689,168	709,843
Other Variable Expenses	N/A	N/A	186,640	128,764	142,583
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,434,781</b>	<b>\$ 3,876,037</b>	<b>\$ 3,996,172</b>

**Position Summary (FTE)**

Administrators	N/A	N/A	-	-	-
Teachers	N/A	N/A	5.1	-	-
Civil Service	N/A	N/A	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>5.1</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	N/A	N/A	\$ 1,875	\$ 1,337	\$ 1,378
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Universal Pre-Kindergarten

**Program Director:** Robin Hooper      **Chief:** Beverly Burrell-Moore

**Program Category:** Early Childhood

**Number of students served 2012-13:** 1,915

**Location:** 29 District and 27 Community Based Organization sites

**Grade level(s) of students served:** Pre-Kindergarten      **Funding:** A Fund, UPK, IDEA, Mgt Effic.

**Program Description:**

The PreK Program is a collaboration of District and community-based programs in 29 RCSD elementary schools and 20 community agencies at 27 sites. Focus is on the development of children’s literacy, math, and socialization skills in order for students to become lifelong learners. This includes the Rochester Preschool Parent Program at 16 schools, Florence Brown Center at #33, and programs for three-year-old children at #6, #10, #33, and 41. Full-day Bilingual PreK programs are provided at #6, #9, #33, and Montessori #53. Integrated Special Education classrooms are located at # 8, #19, #33, and #57. Students with disabilities receive itinerant and related services at all sites. Transportation is provided for the 3 year olds at #53 Montessori. 2013-14 adds a 3 year old AM/PM classroom at #33 Florence Brown PreK through the District’s Management Efficiency Grant.

**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) Reduce Hispanic males gap with general population as measured by Child Observation Record in literacy/math
- 3) Maintain 10 days between Committee on Preschool Special Education and classroom placement
- 4.) Increase total percentage of eligible four year old residents that attend Universal Prek

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Number of 4 year old students on BEDS day	1,981	1,988	1,915	1,920	1,925
Number of 3 year old students	50	87	81	117	117
1) Number of students in full-day Universal PreK setting	187	208	517	835	1,033
2) COR gap between Hispanic males and general population	10%	10%	9.5%	9.0%	8.5%
3) Days between CPSE and classroom placement	10	10	10	10	10
4.) Percentage of eligible population served in Universal PreK	75.04%	75.30%	72.54%	72.73%	72.92%

<b>Revenue:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
General Fund	\$ 104,038	\$ 232,690	\$ 306,668	\$ 316,603	\$ 323,376
Grant	\$ 13,474,435	\$ 13,080,230	\$ 13,721,717	\$ 13,611,105	\$ 13,972,940
<b>Total Revenue</b>	<b>\$ 13,578,473</b>	<b>\$ 13,312,920</b>	<b>\$ 14,028,385</b>	<b>\$ 13,927,708</b>	<b>\$ 14,296,316</b>

<b>Expenditures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Administrator Salaries	\$ 394,397	\$ 363,543	\$ 435,312	\$ 380,178	\$ 391,583
Teacher Salaries	3,984,730	3,620,717	4,121,028	4,328,370	\$ 4,466,878
Clerical/Para/Sentry Salaries	1,744,066	1,669,480	1,814,244	1,735,244	\$ 1,787,301
Benefit Expense	2,037,466	2,305,729	2,719,070	2,967,874	\$ 2,782,819
Material and Supplies & Operating	5,090,407	5,052,487	4,623,825	4,553,461	\$ 4,553,461
Other Variable Expenses	327,407	300,964	314,906	314,273	\$ 314,273
<b>Total Expenditures</b>	<b>\$ 13,578,473</b>	<b>\$ 13,312,920</b>	<b>\$ 14,028,385</b>	<b>\$ 14,279,400</b>	<b>\$ 14,296,316</b>

**Position Summary (FTE)**

Administrators	4.60	3.60	4.10	3.60	3.60
Teachers	41.30	57.30	57.70	57.70	57.70
Civil Service	40.23	40.33	40.33	39.08	39.08
<b>Total Positions</b>	<b>86.13</b>	<b>101.23</b>	<b>102.13</b>	<b>100.38</b>	<b>100.38</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 6,686	\$ 6,416	\$ 7,028	\$ 7,010	\$ 7,001
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Program Name:** Young Mothers & Interim Health Academy (YMIHA)

**Program Director:** Donna Gattellaro-Andersen      **Chief:** Anne Brown Scott

**Program Category:** Alternative School Programs

**Number of students served 2012-13:** 115

**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 Interim Health Academy students who have exhibited school avoidant behaviors, which are often the result of Post Traumatic Stress Disorder, anxiety, depression, or adjustments in medications. Students are ages 12-21 and in grades 7-12. Students attend the YMIHA until the end of the school year in which they give birth or were enrolled. Students are transferred back to their original home school at the end of the year. The program develops responsible, respectful, and self-motivated students with a focus on improved student performance in the areas of critical thinking and problem solving across subject areas. Counseling is an integral part of the program and instruction includes reproductive health, parenting, life skills, problem solving, graduation, and career goals. The program partners with the YWCA, which offers YPSS and Case Management for all pregnant students.

**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

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Total Number of young mothers served	101	76	75	75	75
Total Number of Interim Health Academy students served	32	27	40	40	40
1) Number/(percentage) of recidivism among young mothers	3 (9%)	2 (9%)	2 (9%)	2 (9%)	2 (9%)
2) Number graduating from YMIHA	8	9	9	9	10

**Revenue:**

General Fund	\$ 1,682,528	\$ 1,718,508	\$ 1,846,484	\$ 1,268,998	\$ 1,303,110
Grant Fund	-	28,959	-	-	-
<b>Total Revenue</b>	<b>\$ 1,682,528</b>	<b>\$ 1,747,467</b>	<b>\$ 1,846,484</b>	<b>\$ 1,268,998</b>	<b>\$ 1,303,110</b>

**Expenditures:**

Administrator Salaries	\$ 160,386	\$ 88,304	\$ 170,369	\$ 109,719	\$ 113,011
Teachers Salaries	1,015,602	1,070,957	1,059,417	678,073	699,771
Clerical/Para/Security Officers Salaries	60,987	68,975	73,240	78,984	81,354
Benefit Expenses	419,202	478,130	524,708	384,222	390,434
Material and Supplies	26,351	41,101	18,750	18,000	18,540
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,682,528</b>	<b>\$ 1,747,467</b>	<b>\$ 1,846,484</b>	<b>\$ 1,268,998</b>	<b>\$ 1,303,110</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.5	1.0	1.0
Teachers	15.8	15.8	16.7	10.7	10.7
Civil Service	1.5	3.1	2.0	3.0	3.0
<b>Total Position Summary</b>	<b>18.3</b>	<b>19.9</b>	<b>20.2</b>	<b>14.7</b>	<b>14.7</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 12,651	\$ 16,966	\$ 16,056	\$ 11,035	\$ 11,331
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**PROGRAM PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

<b>Program Name:</b>	Youth & Justice - Incarcerated Youth		
<b>Program Director:</b>	Margaret Porter	<b>Chief:</b>	Juliette Pennyman
<b>Program Category:</b>	Alternative School Programs		
<b>Number of students served 2012-13:</b>	1,300		
<b>Location:</b>	Monroe County Jail and Monroe County Correctional Facility		
<b>Grade level(s) of students served:</b>	Grades 7-12	<b>Funding:</b>	General Fund, Title 1

**Program Description:**

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the GED 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. GED 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 GED Diploma (NYS Average is 55%)

<b>Program Measures:</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>	<b>2014-15 Projected</b>
Total number of students served annually	1,466	1,286	1,300	1,250	1,100
Average number of students served annually	198	156	160	160	150
Number of students working towards the State Certified GED Diploma	100	110	130	130	140
1) Percentage rate of eligible students earning GED Diploma	71%	72%	73%	68%	64%

**Revenue:**

General Fund	2,477,668	\$2,281,085	\$ 2,585,048	\$ 2,267,606	\$ 2,328,658
Grant Fund	79,285	190,469	126,388	114,467	118,508
<b>Total Revenue</b>	<b>\$2,556,953</b>	<b>\$2,471,554</b>	<b>\$ 2,711,436</b>	<b>\$ 2,382,073</b>	<b>\$ 2,447,166</b>

**Expenditures:**

Administrator Salaries	\$ 153,001	\$ 170,387	\$ 181,148	\$ 105,870	\$ 109,046
Teacher Salaries	1,422,322	1,409,124	1,458,181	1,343,223	1,386,206
Clerical/Para/Sentry Salaries	183,426	184,280	210,801	188,579	194,614
Benefit Expense	629,883	647,725	785,853	688,501	700,245
Material and Supplies	89,036	23,910	20,886	17,400	17,400
Other Variable Expenses	79,285	36,128	54,567	38,500	39,655
<b>Total Expenditures</b>	<b>\$2,556,953</b>	<b>\$2,471,554</b>	<b>\$ 2,711,436</b>	<b>\$ 2,382,073</b>	<b>\$ 2,447,166</b>

**Position Summary (FTE)**

Administrators	2.0	2.0	2.0	1.0	1.0
Teachers	22.7	20.8	20.4	20.1	20.1
Civil Service	4.5	4.5	5.0	4.0	4.0
<b>Total Positions</b>	<b>29.2</b>	<b>27.3</b>	<b>27.4</b>	<b>25.1</b>	<b>25.1</b>

**Per Unit Cost Measures**

Cost per average number of students enrolled	\$ 12,914	\$ 15,843	\$ 16,946	\$ 14,888	\$ 16,314
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## SECTION 6

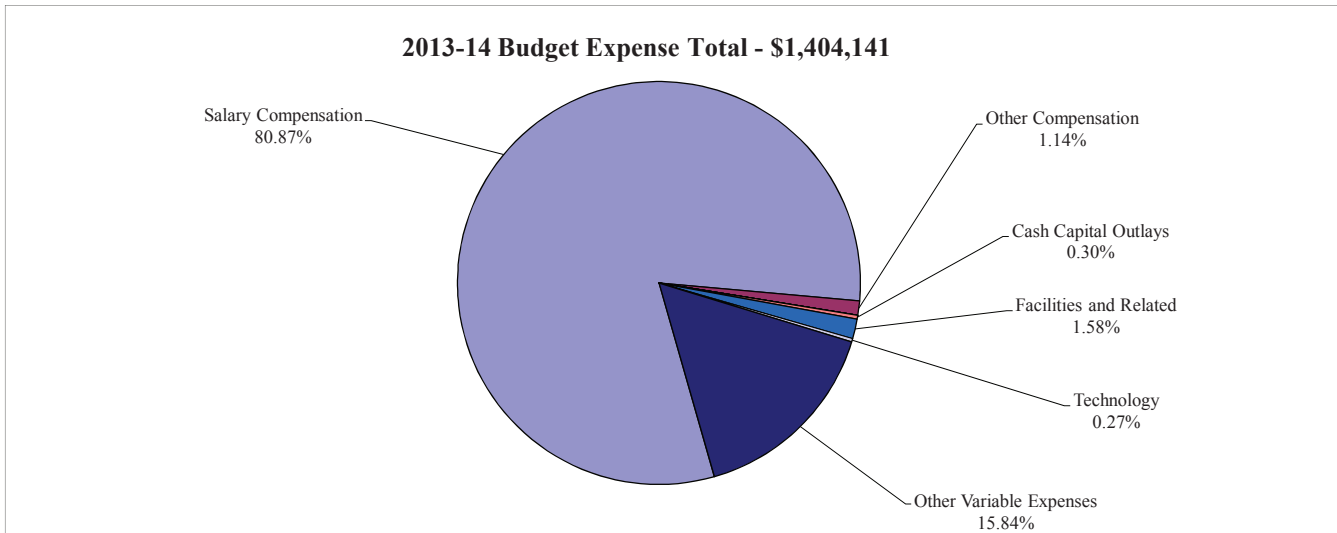
# ADMINISTRATION PROFILES AND BUDGETS

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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.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 1,102,202	\$ 1,135,560	\$ (33,358)	(3.03%)	
Other Compensation	12,000	16,000	(4,000)	(33.33%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	5,800	4,200	1,600	27.59%	
Facilities and Related	22,100	22,200	(100)	(0.45%)	
Technology	11,300	3,800	7,500	66.37%	
Other Variable Expenses	236,481	222,381	14,100	5.96%	
<b>Totals</b>	<b>\$ 1,389,883</b>	<b>\$ 1,404,141</b>	<b>\$ (14,258)</b>	<b>(1.03%)</b>	

<b>FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.00%</b>
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Departments				
Department Budget	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Claims Audit - 60912	\$ 140,500	\$ 144,310	\$ (3,810)	(2.71%)
Office of Auditor General - 61012	626,149	641,057	(14,908)	(2.38%)
Board Of Education-BOE - 80018	623,234	618,774	4,460	0.72%
<b>Totals</b>	<b>\$ 1,389,883</b>	<b>\$ 1,404,141</b>	<b>\$ (14,258)</b>	<b>(1.03%)</b>

**Expenditure Summary (All Funds)**  
**Board of Education**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,128,632	1,102,202	1,135,560	(33,358)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,128,632</b>	<b>1,102,202</b>	<b>1,135,560</b>	<b>(33,358)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	15,123	12,000	16,000	(4,000)
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>15,123</b>	<b>12,000</b>	<b>16,000</b>	<b>(4,000)</b>
<b>Total Salary and Other Compensation</b>	<b>1,143,755</b>	<b>1,114,202</b>	<b>1,151,560</b>	<b>(37,358)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,143,755</b>	<b>1,114,202</b>	<b>1,151,560</b>	<b>(37,358)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	828	1,000	1,000	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	1,753	4,800	3,200	1,600
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,581</b>	<b>5,800</b>	<b>4,200</b>	<b>1,600</b>



**Expenditure Summary (All Funds)**

**Board of Education**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	600	700	(100)
Equip Service Contr & Repair	2,575	5,000	5,000	-
Facilities Service Contracts	-	-	-	-
Rentals	1,309	1,000	1,500	(500)
Maintenance Repair Supplies	1,762	1,000	1,500	(500)
Postage and Print/Advertising	9,501	7,700	6,600	1,100
Auto Supplies	-	-	-	-
Supplies and Materials	356	2,000	1,400	600
Custodial Supplies	-	-	-	-
Office Supplies	5,758	4,800	5,500	(700)
<b>Sub Total Facilities and Related</b>	<b>21,261</b>	<b>22,100</b>	<b>22,200</b>	<b>(100)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	2,532	11,300	3,800	7,500
<b>Subtotal Technology</b>	<b>2,532</b>	<b>11,300</b>	<b>3,800</b>	<b>7,500</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	46,149	48,040	47,040	1,000
Professional Technical Service	115,348	136,500	150,000	(13,500)
Agency Clerical	26,086	28,000	4,400	23,600
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	12,133	23,941	20,941	3,000
<b>Subtotal of All Other Variable Expenses</b>	<b>199,717</b>	<b>236,481</b>	<b>222,381</b>	<b>14,100</b>
<b>Total Non Compensation</b>	<b>226,091</b>	<b>275,681</b>	<b>252,581</b>	<b>23,100</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 1,369,846</b>	<b>\$ 1,389,883</b>	<b>\$ 1,404,141</b>	<b>\$ (14,258)</b>

**EXPENDITURES BY DEPARTMENT**

Claims Audit	133,602	140,500	144,310	(3,810)
Office of Auditor General	548,107	626,149	641,057	(14,908)
Board Of Education-BOE	688,137	623,234	618,774	4,460
<b>Rochester City School District</b>	<b>\$ 1,369,846</b>	<b>\$ 1,389,883</b>	<b>\$ 1,404,141</b>	<b>\$ (14,258)</b>

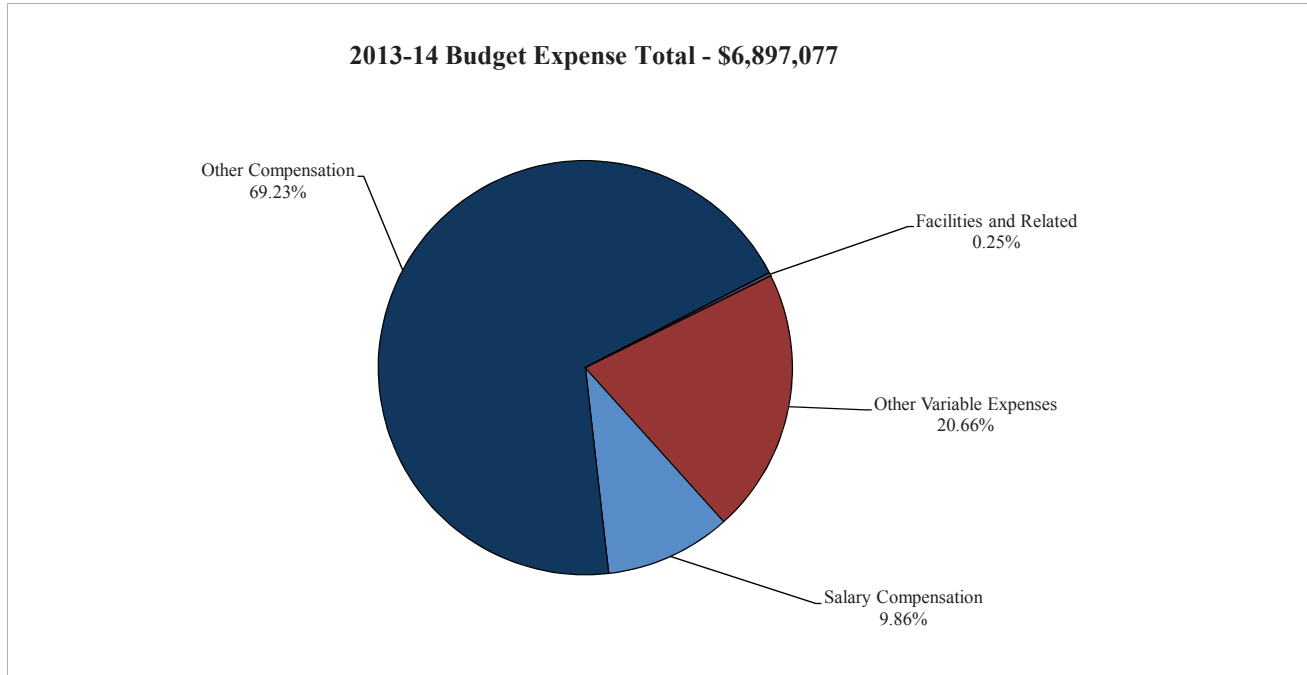
**Personnel Summary  
Board of Education**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
60912	C362	Supervising Claims Audit-60912	1.00	1.00	55,620
60912	C363	Claims Auditor-60912	2.00	2.00	42,745
<b>Claims Audit Total</b>			<b>3.00</b>	<b>3.00</b>	
61012	A218	Auditor General-61012	1.00	1.00	144,200
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	53,560
61012	C039	Senior Audit Specialist-61012	2.00	2.00	75,895
61012	C360	Deputy Auditor General --61012	1.00	1.00	98,108
61012	S019	Process and Control Spec-61012	1.00	1.00	64,118
<b>Office of Auditor General Total</b>			<b>6.00</b>	<b>6.00</b>	
80018	C387	CONFIDENTIAL SEC TO THE-80018	1.00	1.00	86,778
80018	C500	BOARD MEMBER-80018	6.00	6.00	25,546
80018	C504	BOARD PRESIDENT-80018	1.00	1.00	33,271
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	100,425
80018	S081	EXEC ASST BOARD OF EDUCA-80018	2.00	2.00	54,462
<b>Board of Education Total</b>			<b>11.00</b>	<b>11.00</b>	
<b>Grand Total</b>			<b>20.00</b>	<b>20.00</b>	

**Superintendent  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Superintendent of Schools leads the School District in fulfilling its primary mission: To provide a quality education that ensures every child is academically prepared to succeed in college, life and the global economy. The Office of the Superintendent is focused on five goals that support this mission, with metrics and targets to track progress. The goals are student achievement and growth; parental and family involvement; communication and customer service; effective and efficient allocation of resources; and management systems. The Superintendent has chief executive authority for all aspects of District operations and is accountable for achieving these goals.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 676,627	\$ 679,893	\$ (3,266)	(0.48%)	
Other Compensation	4,954,142	4,774,859	179,283	3.62%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	0	0	0	0%	
Facilities and Related	100,471	17,449	83,022	82.63%	
Technology	0	0	0	0%	
Other Variable Expenses	<u>2,817,162</u>	<u>1,424,876</u>	<u>1,392,286</u>	49.42%	
<b>Totals</b>	<b>\$ 8,548,402</b>	<b>\$ 6,897,077</b>	<b>\$ 1,651,326</b>	<b>19.32%</b>	

<b>FTEs</b>	<b>5.50</b>	<b>7.00</b>	<b>(1.50)</b>	<b>(27.27%)</b>
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Departments				
Department Budget	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Chief School Administrator -DM - 70016	800,886	697,314	103,572	12.93%
Office of School Innovation - 77016	<u>7,747,516</u>	<u>6,199,763</u>	<u>1,547,754</u>	19.98%
<b>Totals</b>	<b>\$ 8,548,402</b>	<b>\$ 6,897,077</b>	<b>\$ 1,651,326</b>	<b>19.32%</b>

**Expenditure Summary (All Funds)**

**Superintendent**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	122,375	149,800	170,961	(21,161)
Administrator	184,751	526,827	508,932	17,895
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>307,127</b>	<b>676,627</b>	<b>679,893</b>	<b>(3,266)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	658,479	(658,479)
Overtime Non-Instructional	-	-	-	-
Hourly Teachers	-	3,920,493	4,116,380	(195,887)
Teachers In-Service	-	1,033,649	-	1,033,649
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>4,954,142</b>	<b>4,774,859</b>	<b>179,283</b>
<b>Total Salary and Other Compensation</b>	<b>307,127</b>	<b>5,630,769</b>	<b>5,454,752</b>	<b>176,018</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>307,127</b>	<b>5,630,769</b>	<b>5,454,752</b>	<b>176,018</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)  
Superintendent**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	2,852	90,500	2,349	88,151
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	352	629	5,000	(4,371)
Auto Supplies	-	-	-	-
Supplies and Materials	454	3,069	3,100	(31)
Custodial Supplies	-	-	-	-
Office Supplies	1,663	6,273	7,000	(727)
<b>Sub Total Facilities and Related</b>	<b>5,321</b>	<b>100,471</b>	<b>17,449</b>	<b>83,022</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	124	1,125	(1,001)
Professional Technical Service	915,104	2,720,071	1,369,751	1,350,320
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	39,176	96,967	54,000	42,967
<b>Subtotal of All Other Variable Expenses</b>	<b>954,280</b>	<b>2,817,162</b>	<b>1,424,876</b>	<b>1,392,286</b>
<b>Total Non Compensation</b>	<b>959,601</b>	<b>2,917,633</b>	<b>1,442,325</b>	<b>1,475,308</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,266,728</b>	<b>\$ 8,548,402</b>	<b>\$ 6,897,077</b>	<b>\$ 1,651,326</b>

**EXPENDITURES BY DEPARTMENT**

Chief School Administrator -DM	158,715	800,886	697,314	103,572
Office of School Innovation	1,108,013	7,747,516	6,199,763	1,547,754
<b>Rochester City School District</b>	<b>\$ 1,266,728</b>	<b>\$ 8,548,402</b>	<b>\$ 6,897,077</b>	<b>\$ 1,651,326</b>

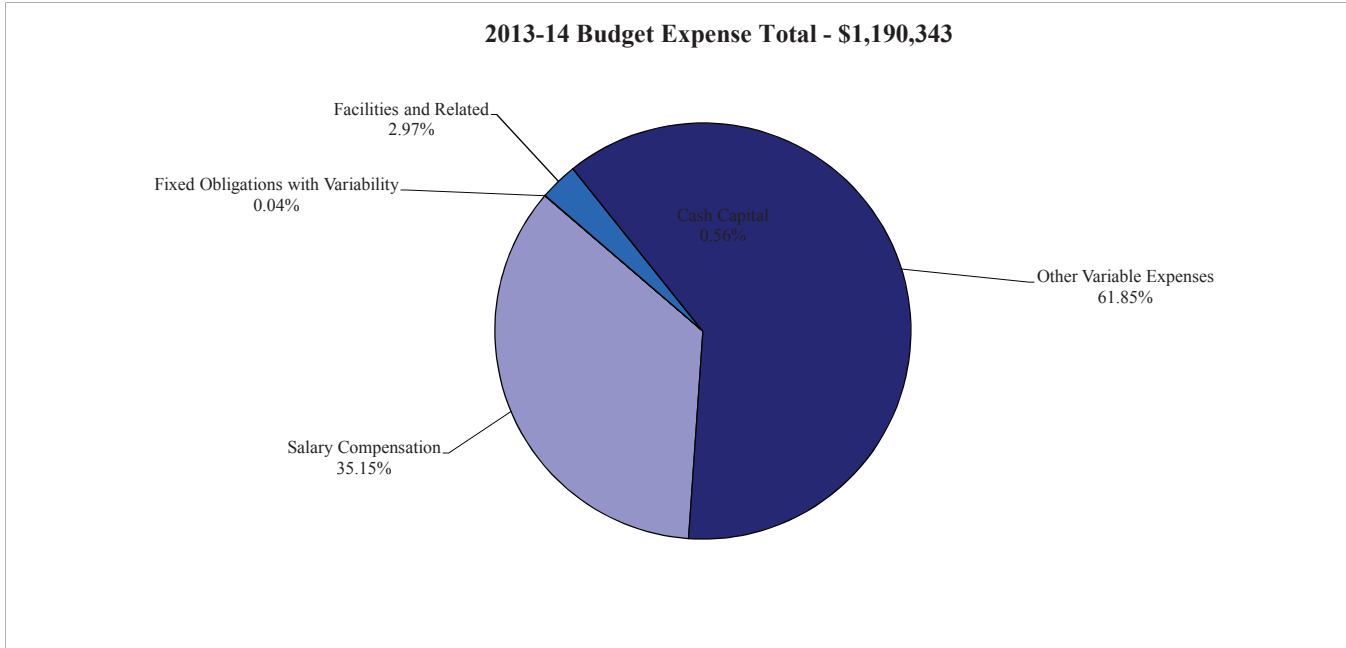
**Personnel Summary  
Superintendent**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
70016	A101	SUPERINTENDENT-70016	1.00	1.00	200,850
70016	A330	Dir of Extnd Lrng & Int	-	1.00	88,496
70016	A341	Director of Expanded Le-70016	1.00	-	88,496
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	72,100
70016	C490	PROJECT ADMINISTRATOR/40 HR C	-	1.00	67,205
<b>Chief School Administrator Total</b>			<b>3.00</b>	<b>4.00</b>	
77016	A224	Assistant Director	-	0.50	71,028
77016	A336	TIF Coordinator-77016	1.00	1.00	80,340
77016	A708	Executive Dir of Sch In-77016	1.00	1.00	103,732
77016	C113	Executive Assistant	0.50	0.50	63,311
<b>Office of School Innovation Total</b>			<b>2.50</b>	<b>3.00</b>	
<b>Grand Total</b>			<b>5.50</b>	<b>7.00</b>	

**Chief of Staff  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee and Community and Intergovernmental Relations Committees. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 736,661	\$ 418,409	\$ 318,253	43.20%	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	450	450	0	0.00%	
Debt Service	0	0	0	0%	
Cash Capital	0	0	0	0%	
Facilities and Related	60,443	35,300	25,143	41.60%	
Technology	0	0	0	0%	
Other Variable Expenses	<u>386,014</u>	<u>736,184</u>	<u>(350,170)</u>	<u>(90.71%)</u>	
<b>Totals</b>	<b>\$ 1,183,568</b>	<b>\$ 1,190,343</b>	<b>\$ (6,775)</b>	<b>(0.57%)</b>	

<b>FTEs</b>	<b>6.00</b>	<b>4.50</b>	<b>1.50</b>	<b>25.00%</b>
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Departments				
Department Budget	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Off. of Strategic Partnerships - 70616	200,083	181,576	18,507	9.25%
Administrative Support Ctr -DM - 75016	872,985	898,267	(25,282)	(2.90%)
Special Projects-DWNPE - 80219	<u>110,500</u>	<u>110,500</u>	<u>0</u>	<u>0.00%</u>
<b>Totals</b>	<b>\$ 1,183,568</b>	<b>\$ 1,190,343</b>	<b>\$ (6,775)</b>	<b>(0.57%)</b>

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	122,152	493,588	289,906	203,683
Administrator	307,357	243,073	128,503	114,570
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>429,508</b>	<b>736,661</b>	<b>418,409</b>	<b>318,253</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>429,508</b>	<b>736,661</b>	<b>418,409</b>	<b>318,253</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>429,508</b>	<b>736,661</b>	<b>418,409</b>	<b>318,253</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	642	450	450	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>642</b>	<b>450</b>	<b>450</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)**

**Chief of Staff**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	2,490	-	2,490
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	1,762	-	-	-
Postage and Print/Advertising	20,165	31,827	12,500	19,327
Auto Supplies	-	-	-	-
Supplies and Materials	(3,265)	14,560	12,600	1,960
Custodial Supplies	-	-	-	-
Office Supplies	5,436	11,566	10,200	1,366
<b>Sub Total Facilities and Related</b>	<b>24,098</b>	<b>60,443</b>	<b>35,300</b>	<b>25,143</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	49,942	118,504	115,334	3,170
Professional Technical Service	994,130	254,820	615,000	(360,180)
Agency Clerical	1,426	2,575	-	2,575
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(1,432)	(12,500)	-	(12,500)
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,036	22,615	5,850	16,765
<b>Subtotal of All Other Variable Expenses</b>	<b>1,048,102</b>	<b>386,014</b>	<b>736,184</b>	<b>(350,170)</b>
<b>Total Non Compensation</b>	<b>1,072,842</b>	<b>446,907</b>	<b>771,934</b>	<b>(325,027)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,502,350</b>	<b>\$ 1,183,568</b>	<b>\$ 1,190,343</b>	<b>\$ (6,775)</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Alt School Programs	450,000	-	-	-
Office of Strategic Leadership	255	-	-	-
Off. of Strategic Partnerships	198,443	200,083	181,576	18,507
Administrative Support Ctr -DM	812,788	872,985	898,267	(25,282)
Special Projects-DWNPE	40,864	110,500	110,500	-
<b>Rochester City School District</b>	<b>\$ 1,502,350</b>	<b>\$ 1,183,568</b>	<b>\$ 1,190,343</b>	<b>\$ (6,775)</b>

**Position Summary  
Chief of Staff**

	2011 - 2012 Actual	2012 - 2013 Amended	2013 - 2014 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	4.00	5.00	3.50	1.50
Administrator	3.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7.00</b>	<b>6.00</b>	<b>4.50</b>	<b>1.50</b>

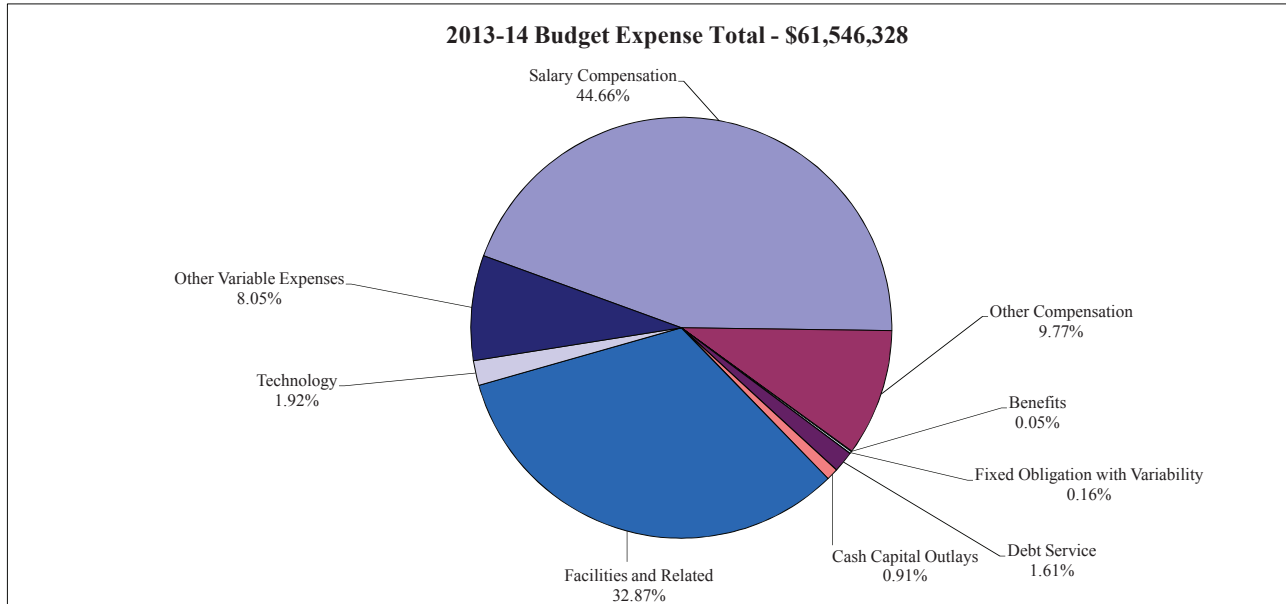
**POSITIONS BY DEPARTMENT**

Off. of Strategic Partnerships - 70616	2.50	2.50	2.00	0.50
Administrative Support Ctr -DM - 75016	4.50	3.50	2.50	1.00
<b>Rochester City School District - RCSD</b>	<b>7.00</b>	<b>6.00</b>	<b>4.50</b>	<b>1.50</b>

**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: Educational Facilities, School Food Services, Safety and Security, Human Capital Initiatives, Youth Development and Family Services, Information Management and Technology, internal and external data requests/analysis, Title I Financial Compliance, and Adult Education. Additional departments supervised support all student enrollment activities consisting of placement, scheduling, projections, attendance initiatives, student records, social work services, all Federal and New York State Department of Education compliance and reporting functions, and testing requirements.



Budget Expense Category	Expense Categories				Note
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 26,880,153	\$ 27,485,915	\$ (605,762)	(2.25%)	
Other Compensation	3,193,068	6,012,002	(2,818,934)	(88.28%)	
Benefits	0	28,032	(28,032)	0%	
Fixed Obligation with Variability	60,122	101,139	(41,017)	(68.22%)	
Debt Service	991,361	991,361	0	0%	
Cash Capital Outlays	786,328	560,105	226,223	28.77%	
Facilities and Related	22,112,094	20,231,869	1,880,225	8.50%	
Technology	1,740,325	1,182,892	557,433	32.03%	
Other Variable Expenses	6,356,278	4,953,013	1,403,265	22.08%	
<b>Totals</b>	<b>\$ 62,119,729</b>	<b>\$ 61,546,328</b>	<b>\$ 573,401</b>	<b>0.92%</b>	

<b>FTEs</b>	<b>395.62</b>	<b>411.39</b>	<b>(15.77)</b>	<b>(3.99%)</b>
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Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dpty Spr Administration	\$ 269,586	\$ 352,170	\$ (82,584)	(30.63%)
Information Technology	13,932,545	13,511,698	420,848	3.02%
Operations	29,663,945	27,633,721	2,030,224	6.84%
School Operations	5,207,054	4,913,395	293,659	5.64%
Youth Develop. & Family Srves	2,704,608	2,222,325	482,283	17.83%
Human Capital Initiatives	7,734,153	10,651,243	(2,917,090)	(37.72%)
School Safety	2,607,837	2,261,777	346,060	13.27%
<b>Totals</b>	<b>\$ 62,119,729</b>	<b>\$ 61,546,328</b>	<b>\$ 573,401</b>	<b>0.92%</b>

Expenditure Summary (All Funds)

Administration

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 3,916,720	\$ 4,579,035	\$ 5,341,758	\$ (762,724)
Civil Service	16,259,629	19,032,137	18,862,702	169,436
Administrator	2,933,745	3,003,047	3,065,164	(62,117)
Teaching Assistants	107,738	110,524	103,871	6,653
Paraprofessional	93,078	155,410	112,420	42,990
<b>Sub Total Salary Compensation</b>	<b>23,310,910</b>	<b>26,880,153</b>	<b>27,485,915</b>	<b>(605,762)</b>
<b>Other Compensation</b>				
Substitute Teacher	534,156	305,413	148,800	156,613
Overtime Non-Instructional	583,402	648,615	718,142	(69,527)
Hourly Teachers	1,555,251	1,808,198	4,750,197	(2,941,999)
Teachers In-Service	535,911	430,842	394,863	35,979
<b>Sub Total Other Compensation</b>	<b>3,208,720</b>	<b>3,193,068</b>	<b>6,012,002</b>	<b>(2,818,934)</b>
<b>Total Salary and Other Compensation</b>	<b>26,519,630</b>	<b>30,073,221</b>	<b>33,497,917</b>	<b>(3,424,696)</b>
<b>Employee Benefits</b>	-	-	28,032	(28,032)
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>26,519,630</b>	<b>30,073,221</b>	<b>33,525,949</b>	<b>(3,452,728)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	83,655	60,122	101,139	(41,017)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>83,655</b>	<b>60,122</b>	<b>101,139</b>	<b>(41,017)</b>
<b>Debt Service</b>	<b>896,217</b>	<b>991,361</b>	<b>991,361</b>	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	44,972	24,000	-	24,000
Equipment Other than Buses	284,072	230,287	52,845	177,442
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	454,189	497,080	496,585	495
Computer Hardware - Non-Instructional	30,327	25,633	8,675	16,958
Library Books	58,380	9,328	2,000	7,328
<b>Sub Total Cash Capital Outlays</b>	<b>871,941</b>	<b>786,328</b>	<b>560,105</b>	<b>226,223</b>

Expenditure Summary (All Funds)

Administration

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	10,697,584	10,923,901	10,061,410	862,491
Instructional Supplies	549,538	756,231	552,132	204,099
Equip Service Contr & Repair	1,983,807	2,365,672	2,193,674	171,998
Facilities Service Contracts	1,130,081	1,253,040	1,368,000	(114,960)
Rentals	3,593,638	3,890,969	3,978,476	(87,507)
Maintenance Repair Supplies	1,059,360	778,682	1,075,346	(296,664)
Postage and Print/Advertising	342,771	394,443	513,499	(119,056)
Auto Supplies	102,861	101,000	94,500	6,500
Supplies and Materials	851,570	1,503,591	227,792	1,275,799
Custodial Supplies	32,866	44,310	44,310	-
Office Supplies	110,088	100,255	122,730	(22,475)
<b>Sub Total Facilities and Related</b>	<b>20,454,166</b>	<b>22,112,094</b>	<b>20,231,869</b>	<b>1,880,225</b>
<b>Technology</b>				
Computer Software - Instructional	801,071	765,988	390,000	375,988
Computer Software - Non-Instructional	1,046,860	974,337	792,892	181,445
<b>Subtotal Technology</b>	<b>1,847,931</b>	<b>1,740,325</b>	<b>1,182,892</b>	<b>557,433</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	419,479	518,423	692,759	(174,336)
Professional Technical Service	9,662,991	5,668,419	4,271,634	1,396,785
Agency Clerical	851,329	262,553	114,204	148,349
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(1,766,241)	(1,188,631)	(1,184,531)	(4,100)
Indirect Costs Grants	-	-	-	-
BOCES Services	304,404	105,368	105,450	(82)
Professional Development	672,478	990,146	953,497	36,649
<b>Subtotal of All Other Variable Expenses</b>	<b>10,144,440</b>	<b>6,356,278</b>	<b>4,953,013</b>	<b>1,403,265</b>
<b>Total Non Compensation</b>	<b>34,298,350</b>	<b>32,046,508</b>	<b>28,020,379</b>	<b>4,026,129</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 60,817,979</b>	<b>\$ 62,119,729</b>	<b>\$ 61,546,328</b>	<b>\$ 573,401</b>

EXPENDITURES BY DEPARTMENT

Dpty Spr Administration	22,177	269,586	352,170	(82,584)
Information Technology	11,941,207	13,932,545	13,511,698	420,848
Operations	31,621,087	29,663,945	27,633,721	2,030,224
School Operations	4,792,060	5,207,054	4,913,395	293,659
Youth Develop. & Family Srvc	2,745,055	2,704,608	2,222,325	482,283
Human Capital Initiatives	7,063,665	7,734,153	10,651,243	(2,917,090)
School Safety	2,632,729	2,607,837	2,261,777	346,060
<b>Rochester City School District</b>	<b>\$ 60,817,979</b>	<b>\$ 62,119,729</b>	<b>\$ 61,546,328</b>	<b>\$ 573,401</b>

**Position Summary  
Administration**

	2011-2012 Actual	2012-2013 Amended	2013-2014 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	71.81	68.45	80.82	(12.37)
Civil Service	289.50	295.17	294.08	1.09
Administrator	29.70	27.00	28.50	(1.50)
Teaching Assistants	3.00	3.00	3.00	0.00
Paraprofessional	5.00	2.00	5.00	(3.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>399.01</b>	<b>395.62</b>	<b>411.39</b>	<b>(15.77)</b>

**POSITIONS BY DEPARTMENT**

Dpty Spr Administration	1.00	3.00	3.00	0.00
Information Technology	71.50	80.50	92.50	(12.00)
Operations	165.20	158.50	160.94	(2.44)
School Operations	54.86	46.00	45.00	1.00
Youth Develop. & Family Srves	14.50	12.50	12.00	0.50
Human Capital Initiatives	67.15	69.92	72.55	(2.63)
School Safety	24.80	25.20	25.40	(0.20)
<b>Rochester City School District</b>	<b>399.01</b>	<b>395.62</b>	<b>411.39</b>	<b>(15.77)</b>

**Deputy Superintendent of Administration  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The Deputy Superintendent of Administration (DSA) directs the administrative services of the District and serves on the Superintendent's cabinet. Areas of operation include Administrative Operations, Information Management & Technology, Safety & Security, Human Capital Initiatives, Youth Development & Family Services, and School Operations.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2011-12 Amended Budget</b>	<b>2012-13 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Note</b>
Salary Compensation	\$ 256,611	\$ 339,195	\$ (82,584)	(32.18%)	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	3,900	3,900	0	0.00%	
Technology	500	500	0	0.00%	
Other Variable Expenses	<u>8,575</u>	<u>8,575</u>	<u>0</u>	0.00%	
<b>Totals</b>	<b>\$ 269,586</b>	<b>\$ 352,170</b>	<b>\$ (82,584)</b>	<b>(30.63%)</b>	

<b>FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.00%</b>
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**Personnel Summary**  
**Deputy Superintendent of Administration**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	164,800
59016	C113	Executive Assistant-59016	1.00	1.00	63,311
59016	A223	Director of Planning-59016	1.00	1.00	111,084
<b>Deputy Superintendent Total</b>			<b>3.00</b>	<b>3.00</b>	



**Human Capital Initiatives  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. Beginning with the 2013-2014 school year, Human Capital Initiatives will include the Department of Professional Learning and will be responsible for the professional development for all staff. 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 Category	Expense Categories				Note
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 5,013,314	\$ 5,224,376	\$ (211,062)	(4.21%)	
Other Compensation	1,528,225	4,150,172	(2,621,947)	(171.57%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	4,000	4,000	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	11,800	11,800	0	0%	
Facilities and Related	175,312	256,298	(80,986)	(46.20%)	
Technology	105,782	105,350	432	0.41%	
Other Variable Expenses	895,720	899,247	(3,527)	(0.39%)	
<b>Totals</b>	<b>\$ 7,734,153</b>	<b>\$ 10,651,243</b>	<b>\$ (2,917,090)</b>	<b>(37.72%)</b>	

<b>FTEs</b>	<b>69.92</b>	<b>72.55</b>	<b>(2.63)</b>	<b>(3.76%)</b>
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Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Center - 43017	221,094	139,323	81,771	36.98%
Human Capital - 72016	2,474,184	2,797,915	(323,731)	(13.08%)
Teacher Assignment Room - 75116	585,591	535,043	50,548	8.63%
Dept of Professional Dvlpmnt - 75216	918,262	1,310,015	(391,753)	(42.66%)
Dept of Coaching & Leadership - 75316	140,189	0	140,189	100.00%
Careers in Teaching - 77716	396,676	1,379,088	(982,411)	(247.66%)
Office of Labor Relations - 79016	273,867	271,642	2,225	0.81%
Union Cntrcl Obligation-DWNPE - 90319	2,724,290	4,218,217	(1,493,927)	(54.84%)
<b>Totals</b>	<b>\$ 7,734,153</b>	<b>\$ 10,651,243</b>	<b>\$ (2,917,090)</b>	<b>(37.72%)</b>

**Personnel Summary**  
**Human Capital Initiatives**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	-	60,315
<b>Teacher Center Total</b>			1.00	-	
72016	A185	Dir Human Capital Initia-72016	4.50	4.50	98,087
72016	A185	Dir Human Capital Initia-72016	0.50	0.50	98,087
72016	A247	Chief of Human Capital-72016	1.00	1.00	139,050
72016	A338	Director of Risk Manage-72016	1.00	1.00	87,550
72016	C016	Data Liaison Specialist-72016	1.00	1.00	60,101
72016	C020	ASST EMPLOYEE BENEFITS T-72016	1.00	-	71,718
72016	C020	ASST EMPLOYEE BENEFITS -72016	2.00	3.00	71,718
72016	C050	Position Management Spe-72016	1.00	1.00	95,757
72016	C113	Executive Assistant	1.00	1.00	63,311
72016	C211	Office Clerk II-72016	2.50	3.00	45,349
72016	C228	SECRETARY II BILINGUAL-72016	1.00	1.00	36,795
72016	C234	SECRETARY I-72016	1.00	1.00	74,625
72016	C268	Office Clerk I-72016	1.00	1.00	55,515
72016	C270	Asst. Personnel Analyst-72016	3.00	3.00	73,244
72016	C270	Asst. Personnel Analyst-72016	1.00	1.00	73,244
72016	C270	Asst. Personnel Analyst-72016	1.00	1.00	73,244
72016	S012	DIRECTOR OF EMPLOYEE BE-72016	1.00	1.00	90,640
72016	S014	DIRECTOR OF RECRUITMENT-72016	0.30	0.30	87,550
72016	S014	DIRECTOR OF RECRUITMENT-72016	0.70	0.70	87,550
72016	S029	Labor Relations Mgr/Dir	-	0.20	97,850
72016	S033	Certification Specialis-72016	1.00	1.00	80,340
<b>Human Capital Initiatives Total</b>			26.50	27.20	
75116	A217	Asst. Principal on Assig-75116	1.00	1.00	112,838
75116	T310	Tchr-Elem 1-3-75116	1.00	1.00	60,315
75116	T337	TCHR-KINDERGARTEN-FULL -75116	1.00	1.00	60,315
75116	T375	TCHR-PHYSICAL EDUCATION-75116	3.00	3.00	60,315
75116	T380	TCHR-TECHNOLOGY-75116	1.00	1.00	60,315
75116	T949	SCH SOCIAL WORKER-75116	1.00	1.00	60,315
<b>Alternative Work Location Total</b>			8.00	8.00	
75216	A316	Instr Dir of Prof Lrng-75216	1.00	1.00	99,100
75216	A339	Dir of Expanded Lrng Pr-75216	1.00	3.00	90,000
75216	A340	Dir of Instructional Co-75216	1.00	1.00	90,000
75216	C211	Office Clerk II-75216	1.00	1.00	45,349
75216	C211	Office Clerk II-75216	0.57	1.00	45,349
75216	C234	SECRETARY I-75216	1.00	1.00	74,625
75216	T350	Lead Tchr Prof Lrng-75216	1.00	1.00	63,201
75216	T683	Tchr on Assig Prof Dev-75216	1.00	2.00	60,315
<b>Dept of Professional Development Total</b>			7.57	11.00	
75316	A304	Exec Dir of Coach & Div-75316	1.00	-	139,245
<b>Dept of Coaching &amp; Leadership Total</b>			1.00	-	

**Personnel Summary  
Human Capital Initiatives**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
77716	C211	Office Clerk II-77716	1.00	1.00	45,349
77716	T463	TCHR-ENGLISH-77716	1.00	1.00	60,315
77716	T700	Tchr - Mentor Release-77716	2.10	2.80	63,201
<b>Careers in Teaching Total</b>			4.10	4.80	
79016	C265	Asst. Personnel Analyst-79016	1.00	1.00	88,335
79016	S027	Labor Relations Mgr/Dir-79016	1.00	1.00	90,177
79016	S029	Labor Relations Mgr/Dir	0.80	0.80	97,850
79016	S029	Labor Relations Mgr/Dir	0.20	-	97,850
<b>Office of Labor Relations Total</b>			3.00	2.80	
90319	A270	Zone Dir of Specialized-90319	1.00	1.00	119,331
90319	A401	PRINCIPAL-SECONDARY-90319	1.00	1.00	122,209
90319	C222	ACCOUNT CLERK TYPIST-90319	1.00	1.00	47,195
90319	C284	STOCK CLERK-90319	1.00	1.00	57,627
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	55,999
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	57,251
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	27,988
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	47,895
90319	T311	TCHR-ELEM 4th-90319	1.50	1.50	60,315
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	96,821
90319	T377	TCHR-ART-90319	0.50	0.50	60,315
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	60,315
90319	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	60,315
90319	T474	TCHR-SCIENCE	0.60	0.60	60,315
90319	T475	TCHR-SOCIAL STUDIES-90319	1.20	1.20	60,315
90319	T643	TCHR-ESOL-90319	0.50	0.50	60,315
90319	T710	TCHR-SPEC ED-90319	1.10	1.10	60,315
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	60,315
90319	T909	RTA UNION PRES RELEASE T-90319	1.00	1.00	113,723
<b>Union Contractual Obligations Total</b>			18.75	18.75	
<b>Grand Total</b>			69.92	72.55	

**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 & staff needs in the delivery of education to our students. In 2012-13, IM&T has begun 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.

Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget	Budget %	Note
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 6,409,145	\$ 7,404,620	\$ (995,474)	(15.53%)	
Other Compensation	182,020	226,782	(44,762)	(24.59%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	14,400	(14,400)	0%	
Debt Service	991,361	991,361	0	0.00%	
Cash Capital	576,998	526,085	50,913	8.82%	
Facilities and Related	4,744,077	3,505,224	1,238,853	26.11%	
Technology	1,170,009	931,978	238,031	20.34%	
Other Variable Expenses	(141,065)	(88,752)	(52,313)	37.08%	
<b>Totals</b>	<b>\$ 13,932,545</b>	<b>\$ 13,511,698</b>	<b>\$ 420,848</b>	<b>3.02%</b>	

<b>FTEs</b>	<b>80.50</b>	<b>92.50</b>	<b>(12.00)</b>	<b>(14.91%)</b>
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Departments				
Department Budget	2012-13	2013-14	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Library Services - AS - 42217	350,922	239,219	111,703	31.83%
Information Management & Tech - 64013	429,152	350,184	78,968	18.40%
Print Shop - CS - 64113	2,042,286	2,040,251	2,035	0.10%
Business Sys Tech Support - CS - 64313	1,908,359	1,918,471	(10,112)	(0.53%)
Student Information Systems-CS - 64413	1,767,208	2,148,412	(381,204)	(21.57%)
Instruct Tech for Schools - CS - 64513	2,355,168	2,816,603	(461,435)	(19.59%)
Help Desk Operations - CS - 64713	1,479,078	1,129,124	349,954	23.66%
Network Operations - CS - 64813	3,600,373	2,869,434	730,939	20.30%
<b>Totals</b>	<b>\$ 13,932,545</b>	<b>\$ 13,511,698</b>	<b>\$ 420,848</b>	<b>3.02%</b>

**Personnel Summary  
Information Management and Technology**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	81,955
<b>Library Services Total</b>			1.00	1.00	
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	126,139
64013	C234	SECRETARY I-64013	1.00	1.00	74,625
64013	S022	Information Technology O-64013	1.00	1.00	123,600
<b>Information Management &amp; Technology Total</b>			3.00	3.00	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	54,636
64113	C056	Network Administrator-64113	1.00	1.00	78,444
64113	C066	SENIOR SYSTEMS PROGRAMM-64113	1.00	1.00	98,913
64113	C385	COPY FINISHER-64113	1.00	1.00	64,542
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	58,094
<b>Print Shop Total</b>			5.00	5.00	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	84,687
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	123,138
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	126,139
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.50	128,001
64313	C261	SR INFO SRVCS BUS ANALYS-64313	8.00	8.00	100,538
<b>Business System Technical Support Total</b>			12.50	12.50	
64413	C044	Senior Programmer Analy-64413	1.00	1.00	84,687
64413	C045	Info Srvc Business Anal-64413	1.00	1.00	65,564
64413	C055	DATABASE ADMINISTRATOR-64413	-	1.00	123,138
64413	C057	Programmer Analyst Trai-64413	2.00	2.00	45,000
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	120,536
64413	C062	Asst User Suppt Instruc-64413	1.00	1.00	88,827
64413	C063	Programmer Analyst-64413	1.00	1.00	91,499
64413	C083	ADMINISTRATIVE ANALYST-64413	1.00	1.00	84,345
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	126,139
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	128,001
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	128,001
64413	C261	SR INFO SRVCS BUS ANALYS-64413	4.00	4.00	100,538
64413	C489	PROJECT ADMINISTRATOR/40-64413	1.75	2.00	83,558
64413	C489	PROJECT ADMINISTRATOR-64413	0.25	-	83,558
64413	C510	Data Management Program-64413	2.00	3.00	80,469
<b>Student Information Systems Total</b>			19.00	21.00	
64513	A291	Assoc Dir of InstrTech	1.00	1.00	105,740
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	144,160
64513	C045	Info Srvc Business Anal-64513	1.00	1.00	65,564
64513	T683	Tchr-on-Assignment-64513	4.00	19.00	60,315
64513	T683	TCHR-ON-ASSIGNMENT-64513	-	1.00	60,315
<b>Instructional Technology for Schools Total</b>			12.00	23.00	

**Personnel Summary  
Information Management and Technology**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
64713	C056	NETWORK ADMINISTRATOR-64713	2.00	2.00	78,444
64713	C088	DISTR PROCESSING TECH/40-64713	13.00	12.00	61,287
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	79,061
64713	C271	HELP DESK ASSISTANT-64713	2.00	2.00	35,454
64713	C312	Computer Services Liaiso-64713	1.00	1.00	41,184
<b>Help Desk Operations Total</b>			<b>19.00</b>	<b>18.00</b>	
64813	C056	NETWORK ADMINISTRATOR-64813	3.00	3.00	78,444
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	126,139
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	100,538
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	69,319
<b>Network Operations Total</b>			<b>9.00</b>	<b>9.00</b>	
<b>Grand Total</b>			<b>80.50</b>	<b>92.50</b>	

**Operations  
Management Financial Discussion and Analysis**

**Division/Department Overview**

District Operations is responsible for providing safe, comfortable learning environments for every child in the District by overseeing the departments of Educational Facilities, School Food Services, Office of Adult & Continuing Education Services, School Social Workers, and Title I Administration. The goal of Operations is to deliver efficient services to the schools and students in order to provide excellent learning environments, nutritional meals and safe transportation in a manner that is cost effective. The Chief of Operations also works collaboratively with our colleagues at City Hall and the Rochester Joint Schools Construction Board (RJSCB) to administer the Rochester Schools Modernization Project. Please note that the Food Service budgets are now shown in the School Support section of the Budget Book.

Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget	Budget %	Note
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 9,555,755	\$ 9,721,411	\$ (165,656)	(1.73%)	
Other Compensation	950,361	940,239	10,122	1.07%	
Employee Benefits	0	28,032	(28,032)	0%	
Fixed Obligation with Variability	53,722	53,500	222	0.41%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	184,975	10,065	174,910	94.56%	
Facilities and Related	16,606,837	15,744,721	862,115	5.19%	
Technology	158,400	6,900	151,500	95.64%	
Other Variable Expenses	<u>2,153,895</u>	<u>1,128,853</u>	<u>1,025,042</u>	47.59%	
<b>Totals</b>	<b>\$ 29,663,945</b>	<b>\$ 27,633,721</b>	<b>\$ 2,030,224</b>	<b>6.84%</b>	

<b>FTEs</b>	<b>158.50</b>	<b>160.94</b>	<b>(2.44)</b>	<b>(1.54%)</b>
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Departments					
Department Budget	2011-12	2012-13	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
OACES-WFP - 23503	\$ 5,071,714	\$ 4,851,829	\$ 219,885	4.34%	
OACES Summer Program - 23509	160,388	147,499	12,889	8.04%	
Social Work Services - SSS - 53708	651,542	626,004	25,538	3.92%	
Facilities Supp-Admin - FA - 66015	135,579	155,625	(20,046)	(14.79%)	
Facilities Support - Rental-FA - 66115	584,154	584,154	0	0.00%	
Hart Street Building - 66415	1,051,772	1,004,098	47,674	4.53%	
Utility Management - FA - 66615	9,348,771	8,512,959	835,812	8.94%	
Recycling Center - FA - 66915	10,000	10,000	0	0.00%	
Oprtn of Plant-Sprvsn - FA - 67015	283,988	293,664	(9,676)	(3.41%)	
Facilities Use - FA - 67115	84,660	84,660	0	0.00%	
All Schools Unassigned - FA - 67215	1,142,918	1,242,169	(99,251)	(8.68%)	
CO Custodial - FA - 67315	223,774	187,868	35,906	16.05%	
Serv Cntr Custodial - FA - 67415	165,486	128,433	37,053	22.39%	
Plant Security - FA - 67615	278,437	261,360	17,077	6.13%	
Furnishings & Logistics - FA - 67815	102,202	110,806	(8,604)	(8.42%)	
General Maintenance - 68015	125,585	126,879	(1,294)	(1.03%)	
General - FA - 68115	1,587,772	1,686,801	(99,029)	(6.24%)	
Electrical - FA - 68215	792,099	873,318	(81,219)	(10.25%)	
Grounds - FA - 68315	706,164	709,966	(3,802)	(0.54%)	
Mechanical - FA - 68415	1,142,405	1,337,981	(195,576)	(17.12%)	
Preventive Maintenance - FA - 68515	137,301	140,973	(3,672)	(2.67%)	
Contract Maintenance - FA - 68615	1,579,015	1,665,975	(86,960)	(5.51%)	
175 Martin Street - 68915	1,388,792	1,380,714	8,078	0.58%	
Title 1 Office - AS - 71717	2,802,270	1,376,086	1,426,184	50.89%	
Administrative Operations - 78016	107,158	133,900	(26,742)	(24.96%)	
<b>Totals</b>	<b>\$ 29,663,945</b>	<b>\$ 27,633,721</b>	<b>\$ 2,030,224</b>	<b>6.84%</b>	

**Personnel Summary  
Operations**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
23503	A214	Dir of Adult & Continuin-23503	1.00	1.00	127,144
23503	A320	Asst Principal - Element-23503	1.00	1.00	102,021
23503	A320	ASSISTANT PRINCIPAL	-	0.50	102,021
23503	C002	Application Support Spe-23503	1.00	1.00	65,709
23503	C083	ADMINISTRATIVE ANALYST-23503	2.00	2.00	84,345
23503	C204	Office Clerk IV Bilingua-23503	1.00	1.00	29,625
23503	C211	Office Clerk II	1.00	0.62	45,349
23503	C268	CLERK I-23503	1.00	0.50	55,515
23503	C269	Office Clerk I Bilingua-23503	1.00	1.00	55,515
23503	C305	FOOD SVC HLPR	-	1.00	21,408
23503	C311	COOK MANAGER	-	0.50	33,508
23503	C430	Digital Media Technicia-23503	0.50	-	45,386
23503	C464	SCHOOL SENTRY I BILINGUA-23503	1.00	1.00	25,147
23503	C464	SCHOOL SENTRY I BILINGUA-23503	0.40	0.40	25,147
23503	C481	PROJECT WORKER / 40 Hrs-23503	1.00	6.00	35,289
23503	C481	PROJECT WORKER / 40 Hrs-23503	1.00	-	35,289
23503	C481	PROJECT WORKER / 40 Hrs-23503	1.00	-	35,289
23503	C481	PROJECT WORKER / 40 Hrs-23503	1.00	-	35,289
23503	C481	PROJECT WORKER / 40 Hrs-23503	1.00	-	35,289
23503	C481	PROJECT WORKER-23503	1.00	-	35,289
23503	C701	PARA MISC-23503	1.00	1.00	22,184
23503	C709	PARA BILINGUAL 35 HRS-23503	1.00	4.00	22,184
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	1.00	47,999
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	1.00	47,999
23503	T504	Tchr-Culinary Careers-23503	1.00	-	60,315
23503	T504	Tchr-Culinary Careers	-	1.00	60,315
23503	T683	Tchr-on-Assignment	1.00	1.00	60,315
23503	T742	Tchr-Schl Instr Nursing-23503	1.00	1.00	75,492
23503	T742	Tchr-Schl Instr Nursing-23503	1.00	1.00	75,492
23503	T742	Tchr-Schl Instr Nursing-23503	1.00	1.00	75,492
23503	T742	Tchr-Schl Instr Nursing-23503	1.00	1.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	2.00	2.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	1.00	1.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	1.00	1.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR	1.00	1.33	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	0.60	0.30	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	1.00	0.75	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	1.00	1.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	7.00	7.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	1.00	1.50	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	0.50	0.25	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	2.00	2.00	75,492
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	0.30	75,492
23503	T961	TCHR-SCHL INSTR TRDS-PI-23503	2.00	1.00	75,492



**Personnel Summary  
Operations**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
23503	T961	TCHR-SCHL INSTR TRDS-Plumbing	-	1.00	75,492
23503	T966	TCHR-CONSTR. TRDS. HVAC	1.00	1.33	-
<b>OACES Total</b>			48.00	52.29	
53708	A278	Director of Social Work-53708	1.00	1.00	126,250
53708	A283	Associate Dir Homeless -53708	1.00	1.00	76,491
53708	C211	CLERK II WITH TYPING/40-53708	1.00	1.00	45,349
53708	C481	PROJECT WORKER-53708	1.00	1.00	35,289
53708	T949	SCH SOCIAL WORKER-53708	3.00	3.00	60,315
<b>Social Work Services Total</b>			7.00	7.00	
66015	A261	Dir of Educational Facil-66015	0.50	0.50	143,735
66015	C769	COORD OF ENVIR SAFETY	0.50	0.66	105,161
<b>Facilities Support Administration Total</b>			1.00	1.16	
66415	C321	CLEANER-66415	1.00	1.00	28,054
66415	C341	CUSTODIAL ASSISTANT-66415	5.00	5.00	31,341
<b>Hart Street Building Total</b>			6.00	6.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	88,154
<b>Utility Management Total</b>			1.00	1.00	
67015	C211	Office Clerk II-67015	1.00	1.00	45,349
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	73,280
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	99,985
<b>Plant Supervision Total</b>			4.00	4.00	
67215	C341	CUSTODIAL ASSISTANT-67215	2.00	2.00	31,341
67215	C343	ASST CUSTODIAN ENGINEER-67215	2.00	2.00	40,348
67215	C344	CUSTODIAN ENGINEER-67215	3.00	3.00	57,251
<b>All Schools Unassigned Total</b>			7.00	7.00	
67315	C321	CLEANER-67315	0.50	0.50	28,054
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,341
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	40,348
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	57,251
<b>Central Office Custodial Total</b>			4.50	4.50	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,341
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	57,251
<b>Service Center Custodial Total</b>			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	4.00	4.00	55,999
<b>Plant Security Total</b>			4.00	4.00	
67815	C404	DRIVER/MOVER-67815	2.00	2.00	35,028
<b>Furnishing &amp; Logistics Total</b>			2.00	2.00	
68015	C207	Office Clerk III-68015	1.00	1.00	31,361
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	1.00	81,955
<b>General Maintenance Total</b>			2.00	2.00	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	34,362
68115	C330	PAINTER-68115	2.00	2.00	32,323
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	76,974
68115	C334	MAINTENANCE MECHANIC I-68115	16.00	15.00	55,999

**Personnel Summary  
Operations**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
<b>General Facilities Total</b>			21.00	20.00	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	76,974
68215	C334	MAINTENANCE MECHANIC I-68215	11.00	11.00	55,999
<b>Electrical Total</b>			12.00	12.00	
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	76,974
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	55,999
<b>Grounds Total</b>			9.00	9.00	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	76,974
68415	C334	MAINTENANCE MECHANIC I-68415	15.00	15.00	55,999
<b>Mechanical Total</b>			16.00	16.00	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	76,974
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	55,999
<b>Preventative Maintenance Total</b>			2.00	2.00	
68915	C341	CUSTODIAL ASSISTANT-68915	4.00	4.00	31,341
<b>Contract Maintenance Total</b>			4.00	4.00	
71717	A152	Title I Assistant Direct-71717	1.00	1.00	94,970
71717	A279	Dir Compl of State/Fed F-71717	1.00	1.00	150,094
71717	C268	CLERK I/40 HR-71717	2.00	1.00	55,515
<b>Title I Office Total</b>			4.00	3.00	
78016	A102	Chief of Operations-78016	1.00	1.00	133,900
<b>Administrative Operations Total</b>			1.00	1.00	
<b>Grand Total</b>			158.50	160.94	

**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 Category	Expense Categories				Note
	2012-13	2013-14	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 1,197,308	\$ 925,275	\$ 272,033	22.72%	
Other Compensation	50,000	79,500	(29,500)	(59.00%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	10,000	10,000	0	0.00%	
Facilities and Related	101,150	89,600	11,550	11.42%	
Technology	8,304	8,304	0	0.00%	
Other Variable Expenses	<u>1,241,075</u>	<u>1,149,098</u>	<u>91,977</u>	7.41%	
<b>Totals</b>	<b>\$ 2,607,837</b>	<b>\$ 2,261,777</b>	<b>\$ 346,060</b>	<b>13.27%</b>	
<b>FTEs</b>	<b>25.20</b>	<b>25.40</b>	<b>(0.20)</b>	<b>(0.79%)</b>	

**Personnel Summary  
School Safety**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
57016	C113	Executive Assistant	1.00	1.00	63,311
57016	C160	HEARING OFFICER-57016	0.80	1.00	-
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	65,564
57016	C211	Office Clerk II-57016	1.00	1.00	45,349
57016	C241	GUARD-57016	4.00	4.00	31,148
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	37,856
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	71,028
57016	C316	PT Internal Investigator - Sch	1.00	1.00	46,350
57016	C324	Office Clerk III Bil PT	0.40	0.40	-
57016	C454	SCHOOL SENTRY I-57016	7.00	7.00	25,147
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	25,147
57016	C475	SECURITY PATROL OFFICER-57016	2.00	4.00	35,836
57016	C475	SECURITY PATROL OFFICER-57016	2.00	-	35,836
57016	S032	Dir of Security Operatio-57016	1.00	1.00	101,558
<b>School Safety Total</b>			<b>25.20</b>	<b>25.40</b>	

**School Operations  
Management Financial Discussion and Analysis**

**Division/Department Overview**

School Operations consists of the following departments: External School Operations, Internal School Operations, Student Placement, Student Attendance, Home Schooling, Private & Parochial, Records, Research and Testing. School Operations provides support to schools and students and as 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, attendance, class schedules, State testing and student records.

Budget Expense Category	Expense Categories			
	2012-13	2013-14	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav) Note
Salary Compensation	\$ 3,528,147	\$ 3,051,405	\$ 476,742	13.51%
Other Compensation	450,799	547,348	(96,549)	(21.42%)
Benefits	0	0	0	0%
Fixed Obligations with Variability	1,000	1,000	0	0%
Debt Service	0	0	0	0%
Cash Capital Outlays	2,155	2,155	0	0%
Facilities and Related	296,514	344,517	(48,003)	(16.19%)
Technology	296,330	129,860	166,470	56.18%
Other Variable Expenses	<u>632,109</u>	<u>837,110</u>	<u>(205,001)</u>	(32.43%)
<b>Totals</b>	<b>\$ 5,207,054</b>	<b>\$ 4,913,395</b>	<b>\$ 293,659</b>	<b>5.64%</b>

<b>FTEs</b>	<b>46.00</b>	<b>45.00</b>	<b>1.00</b>	<b>2.17%</b>
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Department Budget	Departments			
	2012-13	2013-14	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Nazareth Hall School - 17007	\$ 49,226	\$ 68,375	\$ (19,149)	(38.90%)
Aquinas Institute of Rochester - 17107	122,038	136,607	(14,569)	(11.94%)
Nativity Prep Academy - 17207	20,643	33,041	(12,398)	(60.06%)
Talmudical Inst. Upstate NY - 17607	15,762	15,762	0	0.00%
Ora Academy - 17707	1,779	1,779	0	0.00%
Cobblestone School - 17807	18,933	28,282	(9,349)	(49.38%)
Northside Christian Academy - 17907	9,414	13,743	(4,329)	(45.98%)
Cathedral Sch at Holy Rosary - 18507	51,300	68,690	(17,390)	(33.90%)
Hamidiye Academy - 18607	5,086	7,462	(2,376)	(46.72%)
Mary Cariola Children's Center - 18807	87,934	123,259	(35,325)	(40.17%)
Andrew Trahey Sch at Hillside - 18907	11,986	11,986	0	0.00%
Northridge Christian School - 28507	0	0	0	0%
Monroe Nonsec Detention - SPP - 29807	23,344	23,344	0	0.00%
Hillside Children's Cent - SPP - 35007	231,047	134,000	97,047	42.00%
Non Public Schools: City - SPP - 35207	31,216	54,320	(23,105)	(74.02%)
Testing - 51013	1,334,169	1,010,332	323,837	24.27%
Internal School Operations - 51213	481,063	461,837	19,226	4.00%
External School Operations - 51313	245,399	572,223	(326,824)	(133.18%)
Research & Program Evaluation - 51513	412,593	199,942	212,651	51.54%
School Operations - 51613	135,126	139,179	(4,053)	(3.00%)
Attendance - 53208	360,918	358,805	2,113	0.59%
Monroe Cty Children's Ctr -SPP - 54107	46,461	123,530	(77,069)	(165.88%)
Center for Youth Services -SPP - 54207	9,607	16,911	(7,304)	(76.03%)
St Joseph's Villa - SPP - 54307	9,241	9,241	0	0.00%
Salvation Army - SPP - 54407	15,432	15,432	0	0.00%
Student Equity & Placement -HS - 55005	1,233,161	1,285,314	(52,153)	(4.23%)
Office of Accountability - 77216	<u>244,178</u>	<u>0</u>	<u>244,178</u>	100.00%
<b>Totals</b>	<b>\$ 5,207,054</b>	<b>\$ 4,913,395</b>	<b>\$ 293,659</b>	<b>5.64%</b>

**Personnel Summary  
School Operations**

DeptID	Job Code	Job Title	2012-2013 Amended	2013-2014 Proposed	Average Salary
18807	T710	TCHR-SPEC ED-18807	0.50	0.50	60,315.00
<b>Mary Cariola Children's Center Total</b>			0.50	0.50	
51013	A155	Director of Testing-51013	1.00	1.00	120,163.00
51013	C083	ADMINISTRATIVE ANALYST-51013	1.00	1.00	84,345.00
51013	C208	Office Clerk III Biling-51013	1.00	1.00	31,361.00
51013	C264	Data Management Special-51013	1.00	2.00	90,604.00
51013	C264	Data Management Special-51013	1.00	-	90,604.00
<b>Testing Total</b>			5.00	5.00	
51213	A710	Dir Internal Schl Opera-51213	1.00	1.00	140,812.00
51213	C264	Data Management Special-51213	1.00	-	90,604.00
51213	C278	Research Analyst-51213	1.00	-	105,642.00
51213	C278	Research Analyst	-	1.00	105,642.00
51213	C489	PROJECT ADMINISTRATOR-51213	1.00	0.90	83,558.00
51213	C489	PROJECT ADMINISTRATOR	-	0.10	83,558.00
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	90,327.00
<b>Internal School Operations Total</b>			5.00	4.00	
51313	A711	Dir External Schl Opera-51313	1.00	1.00	90,000.00
51313	C264	Data Management Special-51313	2.00	2.00	90,604.00
51313	C268	Office Clerk I-51313	1.00	1.00	55,515.00
<b>External School Operations Total</b>			4.00	4.00	
51513	C203	CLERK TYPIST/40 HR-51513	2.00	2.00	29,625.00
51513	C204	CLERK TYPIST PT BILINGUA-51513	1.00	1.00	29,625.00
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	51,516.00
<b>Research &amp; Program Evaluation Total</b>			5.00	5.00	
51613	A335	EXEC DIR STU EQTY N PLC-51613	1.00	1.00	139,179.00
<b>School Operations Total</b>			1.00	1.00	
53208	A276	Academy Director	1.00	1.00	111,642.00
53208	C144	Attendance Assistant-53208	2.00	2.00	36,855.00
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	36,855.00
53208	C211	CLERK II WITH TYPING/40-53208	1.00	1.00	45,349.00
53208	C393	Court Liaison-53208	1.00	1.00	78,677.00
<b>Attendance Total</b>			6.00	6.00	
55005	A269	Asst Dir Student Affrs/P-55005	1.00	1.00	76,087.00
55005	A507	Director of Transition -55005	1.00	1.00	88,223.00
55005	A509	Associate Director of L-55005	1.00	1.00	90,805.00
55005	A690	ADMINISTRATIVE SPECIALI-55005	1.00	1.00	84,805.00
55005	C106	WORD PROCESSING OPER I-55005	1.00	-	76,721.00
55005	C106	WORD PROCESSING OPER I-55005	1.00	2.00	76,721.00
55005	C161	Language Assessor Assis-55005	1.00	1.00	37,232.00
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	30,909.00
55005	C203	Office Clerk IV-55005	1.00	1.00	29,625.00
55005	C204	Office Clerk IV Bilingu-55005	1.00	1.00	29,625.00
55005	C211	Office Clerk II	1.00	2.00	45,349.00

**Personnel Summary  
School Operations**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
55005	C211	Office Clerk II-55005	1.00	-	45,349.00
55005	C212	CLERK II WITH TYPING BIL-55005	2.00	2.00	45,349.00
55005	C283	SCHOOL SELECTION SPECIAL-55005	1.00	1.00	75,254.00
55005	C355	Student Srvcs Representa-55005	1.00	1.00	63,378.00
55005	T300	Language Assessor - Bil-55005	1.50	1.50	74,273.00
55005	T482	TCHR-REGISTRAR-55005	1.00	1.00	65,684.00
55005	T936	COUNSELOR-55005	1.00	1.00	60,315.00
<b>Student Equity &amp; Placement Total</b>			19.50	19.50	
<b>Grand Total</b>			46.00	45.00	

**ADMINISTRATION PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

**Youth Development and Family Services  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Youth Development and Family Services (YDFS) is responsible for providing safe transportation for every child in the District as well as 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 Human Services Systems, the Office of Parent Engagement, School Health Services, and Transportation Services. Please note that the Transportation Services budget is now shown in the School Support section of the Budget Book.

Budget Expense Category	Expense Categories				
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 919,871	\$ 819,634	\$ 100,238	10.90%	
Other Compensation	31,663	67,961	(36,298)	(114.6%)	
Benefits	0	0	0	0%	
Fixed Obligations With Variability	1,400	28,239	(26,839)	(1917.1%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	400	0	400	100.00%	
Facilities and Related	184,304	287,609	(103,305)	(56.1%)	
Technology	1,000	0	1,000	100.00%	
Other Variable Expenses	<u>1,565,969</u>	<u>1,018,882</u>	<u>547,087</u>	34.94%	
<b>Totals</b>	<b>\$ 2,704,608</b>	<b>\$ 2,222,325</b>	<b>\$ 482,283</b>	<b>17.83%</b>	

<b>FTEs</b>	<b>12.50</b>	<b>12.00</b>	<b>0.50</b>	<b>4.00%</b>
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Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Parent University - 24516	67,500	-	67,500	100.00%
Yth Dev Fmly Srv Supervision - 38508	1,181,982	965,037	216,945	18.35%
Human Services Systems - DM - 40616	897,796	413,989	483,807	53.89%
Office of Parent Engagement - 55516	557,330	843,299	(285,969)	(51.3%)
<b>Totals</b>	<b>\$ 2,704,608</b>	<b>\$ 2,222,325</b>	<b>\$ 482,283</b>	<b>17.83%</b>



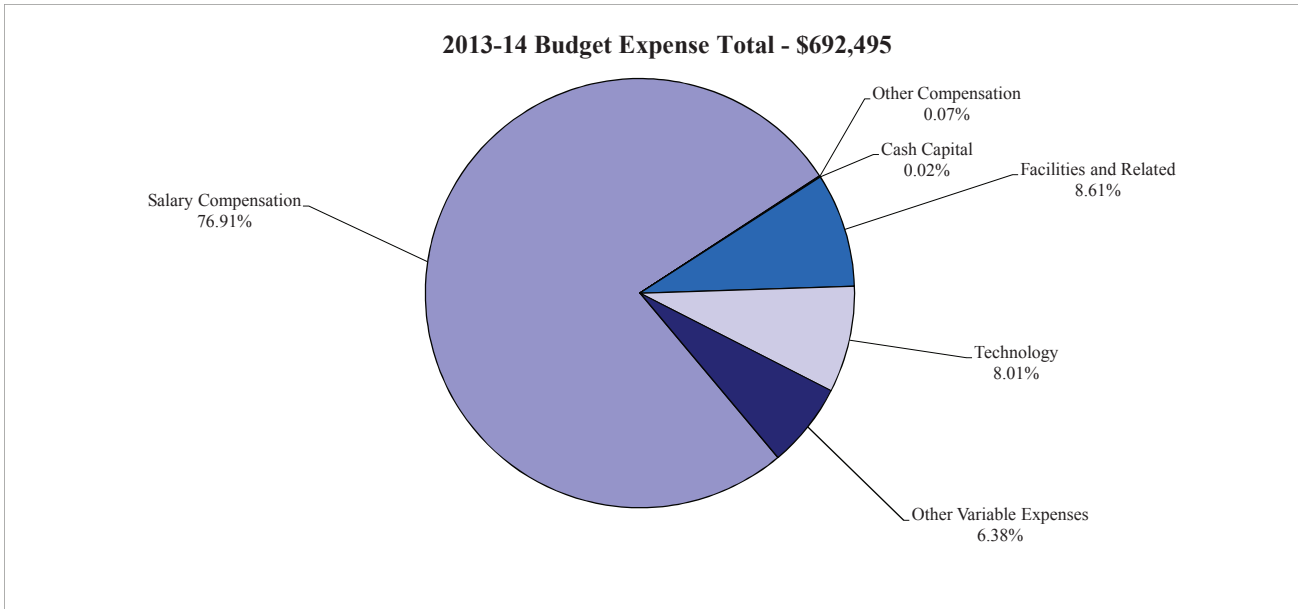
**Personnel Summary  
Youth Development & Family Services**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
24516	A238	Community Liaison Speci-24516	1.00	-	53,045
<b>Parent University Total</b>			1.00	-	
38508	C113	Executive Assistant	1.00	1.00	63,311
38508	C243	Principal Account Clerk-38508	0.76	1.00	53,310
38508	C353	CONTRACT ADMINISTRATOR-38508	1.00	1.00	79,736
38508	S043	Sr Dir Youth Dev & Fam -38508	1.00	1.00	129,780
<b>Youth Development &amp; Family Services Supervision Total</b>			3.76	4.00	
40616	C036	SENIOR ACCT CLERK TYP	-	0.50	51,397
40616	C243	Principal Account Clerk-40616	0.24	-	53,310
40616	S052	COOR HUMAN SERVICES SYST-40616	1.00	1.00	116,548
<b>Human Service Systems Total</b>			1.24	1.50	
55516	A238	Community Liaison Specia-55516	1.00	2.00	53,045
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	82,220
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	42,366
55516	C140	Home Schl Asst 40 hrs-55516	1.00	1.00	42,366
55516	C268	Office Clerk I-55516	1.00	1.00	55,515
55516	C430	Digital Media Technicia-55516	0.50	0.50	45,386
55516	C481	PROJECT WORKER / 40 Hrs-55516	1.00	-	35,289
<b>Office of Parent Engagement Total</b>			6.50	6.50	
<b>Grand Total</b>			12.50	12.00	

**Communications  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Communications helps the District and its schools meet their communications needs and provide clear, useful, 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, balanced 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 Category	Expense Categories				Note
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
	Salary Compensation	\$ 587,358	\$ 532,570	\$ 54,788	
Other Compensation	0	491	(491)	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	164	164	0	0.00%	
Facilities and Related	59,606	59,606	0	0.00%	
Technology	55,977	55,486	491	0.88%	
Other Variable Expenses	48,178	44,178	4,000	8.30%	
<b>Totals</b>	<b>\$ 751,283</b>	<b>\$ 692,495</b>	<b>\$ 58,788</b>	<b>7.83%</b>	

<b>FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>
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**Expenditure Summary (All Funds)**

**Communications**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	564,836	587,358	532,570	54,788
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>564,836</b>	<b>587,358</b>	<b>532,570</b>	<b>54,788</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	298	-	491	(491)
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>298</b>	<b>-</b>	<b>491</b>	<b>(491)</b>
<b>Total Salary and Other Compensation</b>	<b>565,134</b>	<b>587,358</b>	<b>533,061</b>	<b>54,297</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>565,134</b>	<b>587,358</b>	<b>533,061</b>	<b>54,297</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	10,716	164	164	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>10,716</b>	<b>164</b>	<b>164</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Communications**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	150	150	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	46,832	58,956	58,956	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	2,437	500	500	-
<b>Sub Total Facilities and Related</b>	<b>49,269</b>	<b>59,606</b>	<b>59,606</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	82,699	55,977	55,486	491
<b>Subtotal Technology</b>	<b>82,699</b>	<b>55,977</b>	<b>55,486</b>	<b>491</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	90	100	100	-
Professional Technical Service	39,630	39,480	39,480	-
Agency Clerical	8,481	8,598	4,598	4,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>48,201</b>	<b>48,178</b>	<b>44,178</b>	<b>4,000</b>
<b>Total Non Compensation</b>	<b>190,886</b>	<b>163,925</b>	<b>159,434</b>	<b>4,491</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 756,020</b>	<b>\$ 751,283</b>	<b>\$ 692,495</b>	<b>\$ 58,788</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Communications-DM	756,020	751,283	692,495	58,788
<b>Rochester City School District</b>	<b>\$ 756,020</b>	<b>\$ 751,283</b>	<b>\$ 692,495</b>	<b>\$ 58,788</b>

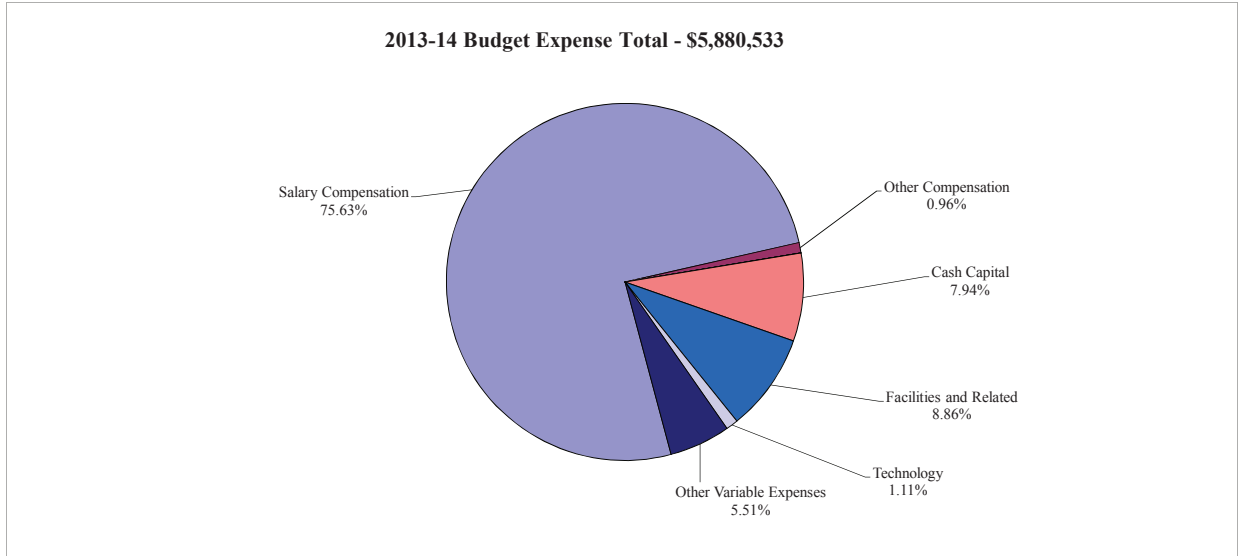
**Personnel Summary  
Communications**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
70116	C041	Senior Technical Directo-70116	1.00	1.00	65,670
70116	C158	Foreign Language Transla-70116	1.00	1.00	74,090
70116	C289	Chief Communications Off-70116	1.00	1.00	113,300
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	49,633
70116	C452	TELEVISION PRODUCTION SP-70116	1.00	1.00	87,651
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	78,915
70116	C113	Executive Assistant	1.00	1.00	63,311
<b>Communications Total</b>			<b>7.00</b>	<b>7.00</b>	

**Finance**  
**Management Financial Discussion and Analysis**

**Division/Department Overview**

The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through the responsible and sustainable management of the resources entrusted to the District. Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District's financial operations including Accounting, Budget and Revenue, Financial Management and Grants, Payroll, Accounts Payable, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District's annual budget and grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District's procurement, recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget Change	Budget %	Change
	Amended	Proposed			
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	Note
Salary Compensation	\$ 4,426,637	\$ 4,447,297	\$ (20,660)	(0.47%)	
Other Compensation	64,900	56,200	8,700	13.41%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	482,000	467,000	15,000	3.11%	
Facilities and Related	442,785	520,871	(78,086)	(17.64%)	
Technology	65,000	65,100	(100)	(0.15%)	
Other Variable Expenses	101,820	324,065	(222,245)	(218.27%)	
<b>Totals</b>	<b>\$ 5,583,142</b>	<b>\$ 5,880,533</b>	<b>\$ (297,392)</b>	<b>(5.33%)</b>	

<b>FTEs</b>	<b>65.25</b>	<b>65.75</b>	<b>(0.50)</b>	<b>(0.77%)</b>
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Departments					
Department Budget	2012-13	2013-14	Budget Change	Budget %	Change
	Amended	Proposed			
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Medicaid Comp & Reimbursement - 53808	\$ 196,863	\$ 201,191	\$ (4,328)	(2.20%)	
Bus & Fin Specialized Services - 54908	\$ 179,783	\$ 248,410	\$ (68,627)	(38.17%)	
Office of Finance - 60212	\$ 267,385	\$ 660,244	\$ (392,859)	(146.93%)	
Accounting Department - FS - 61212	\$ 855,488	\$ 877,445	\$ (21,957)	(2.57%)	
Payroll Department -FS - 61412	\$ 595,511	\$ 570,927	\$ 24,584	4.13%	
Off of Budget & Revenue - FS - 61512	\$ 524,584	\$ 478,580	\$ 46,004	8.77%	
Dept of Financial Management - 61612	\$ 407,450	\$ 407,870	\$ (420)	(0.10%)	
Procurement Dept - FS - 62012	\$ 426,550	\$ 447,304	\$ (20,754)	(4.87%)	
Distribution Center - 62113	\$ 863,170	\$ 782,736	\$ 80,434	9.32%	
Charter School Distribution - 62126	\$ 282,000	\$ 282,000	\$ -	0.00%	
Mail Room - CS - 64213	\$ 518,617	\$ 576,777	\$ (58,160)	(11.21%)	
Grants Office - AS - 71617	\$ 465,741	\$ 347,049	\$ 118,692	25.48%	
<b>Totals</b>	<b>\$ 5,583,142</b>	<b>\$ 5,880,533</b>	<b>\$ (297,392)</b>	<b>(5.33%)</b>	

**Expenditure Summary (All Funds)**

**Finance**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	3,959,899	4,343,660	4,362,492	(18,832)
Administrator	77,853	82,977	84,805	(1,828)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,037,751</b>	<b>4,426,637</b>	<b>4,447,297</b>	<b>(20,660)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	31,328	63,316	56,200	7,116
Hourly Teachers	-	1,584	-	1,584
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>31,328</b>	<b>64,900</b>	<b>56,200</b>	<b>8,700</b>
<b>Total Salary and Other Compensation</b>	<b>4,069,079</b>	<b>4,491,537</b>	<b>4,503,497</b>	<b>(11,960)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,069,079</b>	<b>4,491,537</b>	<b>4,503,497</b>	<b>(11,960)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	226,264	355,000	335,000	20,000
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	59,439	95,000	100,000	(5,000)
Computer Hardware - Non-Instructional	774	5,000	5,000	-
Library Books	15,579	27,000	27,000	-
<b>Sub Total Cash Capital Outlays</b>	<b>302,056</b>	<b>482,000</b>	<b>467,000</b>	<b>15,000</b>

**ADMINISTRATION PROFILES AND BUDGETS 2013 - 14 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Finance**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	2,250	2,250	-
Instructional Supplies	-	-	100	(100)
Equip Service Contr & Repair	72,028	64,356	90,600	(26,244)
Facilities Service Contracts	-	-	-	-
Rentals	2,369	2,070	2,370	(300)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	236,688	258,557	340,324	(81,767)
Auto Supplies	13,845	17,000	17,000	-
Supplies and Materials	33,547	36,800	50,250	(13,450)
Custodial Supplies	-	-	-	-
Office Supplies	7,599	61,752	17,977	43,775
<b>Sub Total Facilities and Related</b>	<b>366,076</b>	<b>442,785</b>	<b>520,871</b>	<b>(78,086)</b>
<b>Technology</b>				
Computer Software - Instructional	42,618	65,000	65,100	(100)
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>42,618</b>	<b>65,000</b>	<b>65,100</b>	<b>(100)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	50,318	106,978	61,100	45,878
Professional Technical Service	17,172	23,283	279,783	(256,500)
Agency Clerical	7,117	22,890	17,580	5,310
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(45,597)	(100,000)	(50,000)	(50,000)
Indirect Costs Grants	-	-	-	-
BOCES Services	2,990	3,500	3,100	400
Professional Development	5,310	45,169	12,502	32,667
<b>Subtotal of All Other Variable Expenses</b>	<b>37,309</b>	<b>101,820</b>	<b>324,065</b>	<b>(222,245)</b>
<b>Total Non Compensation</b>	<b>748,060</b>	<b>1,091,605</b>	<b>1,377,036</b>	<b>(285,431)</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 4,817,139</b>	<b>\$ 5,583,142</b>	<b>\$ 5,880,533</b>	<b>\$ (297,392)</b>

**EXPENDITURES BY DEPARTMENT**

Medicaid Comp & Reimbursement	182,466	196,863	201,191	(4,328)
Bus & Fin Specialized Services	174,254	179,783	248,410	(68,627)
Office of Finance	135,221	267,385	660,244	(392,859)
Accounting Department - FS	849,973	855,488	877,445	(21,957)
Payroll Department -FS	567,222	595,511	570,927	24,584
Offc of Budget & Revenue - FS	363,072	524,584	478,580	46,004
Dept of Financial Management	364,941	407,450	407,870	(420)
Procurement Dept - FS	406,968	426,550	447,304	(20,754)
Distribution Center	673,327	863,170	782,736	80,434
Charter School Distribution	131,929	282,000	282,000	-
Mail Room - CS	574,687	518,617	576,777	(58,160)
Grants Office - AS	393,080	465,741	347,049	118,692
<b>Rochester City School District</b>	<b>\$ 4,817,139</b>	<b>\$ 5,583,142</b>	<b>\$ 5,880,533</b>	<b>\$ (297,392)</b>



**Personnel Summary**  
**Finance**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
53808	C042	Asst Medicaid Analyst-53808	1.00	1.00	48,142
53808	C042	Asst Medicaid Analyst-53808	1.00	1.00	48,142
53808	C239	COORD QUALITY ASSURANCE-53808	1.00	1.00	98,981
<b>Medicaid Compliance &amp; Reimbursement Total</b>			<b>3.00</b>	<b>3.00</b>	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	1.00	1.00	117,003
54908	C211	Office Clerk II	-	1.00	45,349
54908	C489	PROJECT ADMINISTRATOR-54908	1.00	1.00	83,558
<b>Business &amp; Financial Specialized Services Total</b>			<b>2.00</b>	<b>3.00</b>	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	154,500
60212	A511	Sr Dir of Mgmt Efficiencies	-	1.00	117,003
60212	C113	Executive Assistant-60212	1.00	1.00	63,311
<b>Office of Finance Total</b>			<b>2.00</b>	<b>3.00</b>	
61212	A260	Director of Accounting-61212	1.00	1.00	96,007
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	78,087
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	96,830
61212	C031	JUNIOR ACCOUNTANT-61212	2.00	2.00	41,444
61212	C033	SENIOR ACCOUNTANT-61212	1.00	1.00	61,930
61212	C034	SUPERVISING ACCOUNTANT-61212	2.00	2.00	93,517
61212	C036	SENIOR ACCT CLERK TYP/40-61212	1.00	1.00	51,397
61212	C222	ACCOUNT CLERK TYPIST-61212	2.00	2.00	47,195
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	53,414
61212	C509	Project Accountant-61212	1.00	1.00	41,018
<b>Accounting Department Total</b>			<b>13.00</b>	<b>13.00</b>	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	84,345
61412	C211	CLERK II WITH TYPING/40-61412	2.00	2.00	45,349
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	67,246
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	96,132
61412	C263	Payroll Clerk-61412	4.00	4.00	41,475
61412	C263	Payroll Clerk-61412	0.75	0.75	41,475
<b>Payroll Department Total</b>			<b>9.75</b>	<b>9.75</b>	
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	96,830
61512	C036	SENIOR ACCT CLERK TYP-61512	1.00	-	51,397
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	80,704
61512	C038	SENIOR BUDGET ANALYST	-	1.00	80,704
61512	C505	BUDGET ANALYST-61512	1.00	1.00	80,802
61512	S007	DIR OF BUDGET-61512	1.00	1.00	121,540
<b>Office of Budget &amp; Revenue Total</b>			<b>5.00</b>	<b>5.00</b>	
61612	C005	Info & Comp Sys Oper-61612	1.00	-	-
61612	C026	DIR OF FINANCIAL MANAGEM-61612	1.00	1.00	115,011
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	1.50	80,704
61612	C038	SENIOR BUDGET ANALYST	-	0.50	80,704
61612	C211	CLERK II WITH TYPING/40-61612	-	1.00	45,349
61612	C505	BUDGET ANALYST-61612	0.50	1.00	80,802
<b>Dept of Financial Management Total</b>			<b>4.50</b>	<b>5.00</b>	

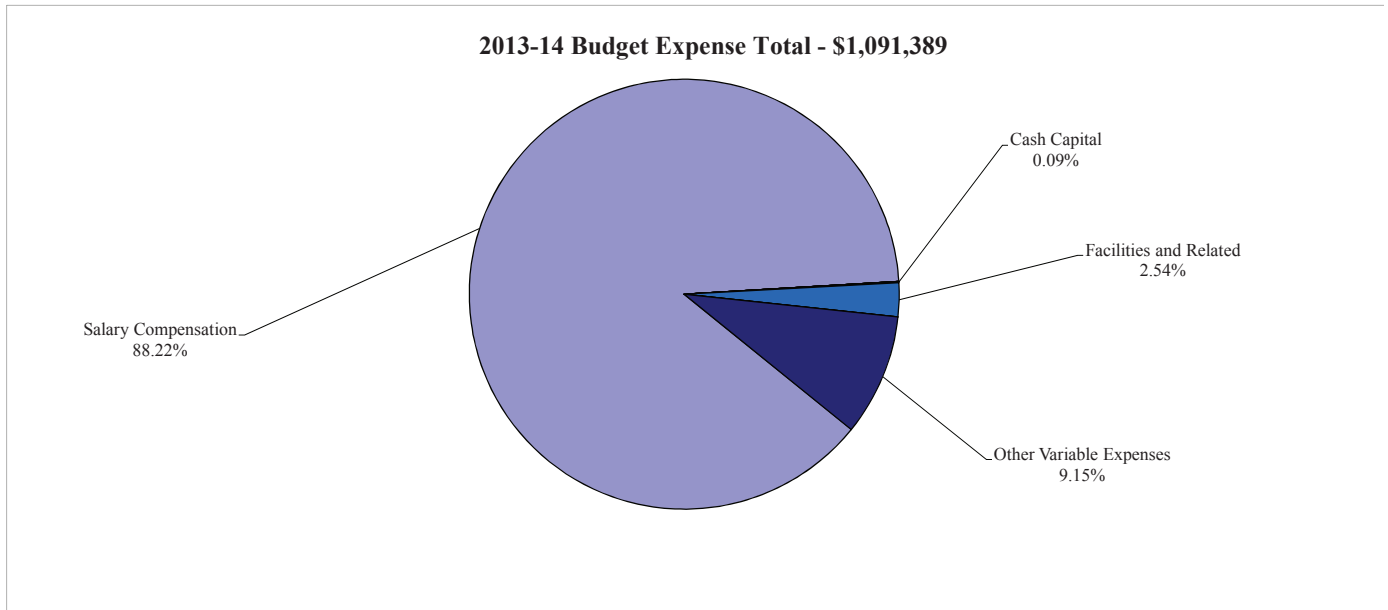
**Personnel Summary  
Finance**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	122,291
62012	C207	Office Clerk III-62012	1.00	1.00	31,361
62012	C279	Senior Buyer-62012	1.00	1.00	82,135
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	62,335
62012	C294	Purchasing Agent-62012	1.00	1.00	81,522
<b>Procurement Total</b>			<b>6.00</b>	<b>6.00</b>	
62113	C207	Office Clerk III-62113	1.00	1.00	31,361
62113	C211	Office Clerk II-62113	1.00	1.00	45,349
62113	C282	STOCK HANDLER-62113	3.00	3.00	45,215
62113	C284	STOCK CLERK-62113	1.00	1.00	57,627
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	57,298
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	42,139
62113	C410	CLASS 5 TRUCK DRIVER -62113	1.00	1.00	42,139
<b>Distribution Center Total</b>			<b>11.00</b>	<b>11.00</b>	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	79,061
64213	C295	MESSENGER-64213	2.00	2.00	38,719
64213	C312	Computer Services Liais-64213	1.00	-	41,184
<b>Mail Room Total</b>			<b>4.00</b>	<b>3.00</b>	
71617	A690	ADMINISTRATIVE SPECIALIS-71617	1.00	1.00	84,805
71617	C052	GRANTS WRITER-71617	3.00	3.00	83,539
71617	C491	Grants Coordinator-71617	1.00	-	71,386
<b>Grants Office Total</b>			<b>5.00</b>	<b>4.00</b>	
<b>Grand Total</b>			<b>65.25</b>	<b>65.75</b>	

**General Counsel  
Management Financial Discussion and Analysis**

**Division/Department Overview**

The General Counsel’s mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District’s advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 911,208	\$ 962,809	\$ (51,601)	(5.66%)	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	1,000	1,000	0	0.00%	
Facilities and Related	27,700	27,700	0	0.00%	
Technology	0	0	0	0%	
Other Variable Expenses	99,880	99,880	0	0.00%	
<b>Totals</b>	<b>\$ 1,039,788</b>	<b>\$ 1,091,389</b>	<b>\$ (51,601)</b>	<b>(4.96%)</b>	

<b>FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.00%</b>
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Expenditure Summary (All Funds)

General Counsel

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	874,186	911,208	962,809	(51,601)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>874,186</b>	<b>911,208</b>	<b>962,809</b>	<b>(51,601)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>874,186</b>	<b>911,208</b>	<b>962,809</b>	<b>(51,601)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>874,186</b>	<b>911,208</b>	<b>962,809</b>	<b>(51,601)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	1,000	1,000	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**General Counsel**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	909	700	700	-
Auto Supplies	-	-	-	-
Supplies and Materials	26,841	24,000	24,000	-
Custodial Supplies	-	-	-	-
Office Supplies	3,470	3,000	3,000	-
<b>Sub Total Facilities and Related</b>	<b>31,220</b>	<b>27,700</b>	<b>27,700</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,895	3,440	3,440	-
Professional Technical Service	125,447	93,340	93,340	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(331)	(2,000)	(2,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,722	5,100	5,100	-
<b>Subtotal of All Other Variable Expenses</b>	<b>131,733</b>	<b>99,880</b>	<b>99,880</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>162,953</b>	<b>128,580</b>	<b>128,580</b>	<b>-</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,037,139</b>	<b>\$ 1,039,788</b>	<b>\$ 1,091,389</b>	<b>\$ (51,601)</b>

**EXPENDITURES BY DEPARTMENT**

General Counsel	1,037,139	1,039,788	1,091,389	(51,601)
<b>Rochester City School District</b>	<b>\$ 1,037,139</b>	<b>\$ 1,039,788</b>	<b>\$ 1,091,389</b>	<b>\$ (51,601)</b>

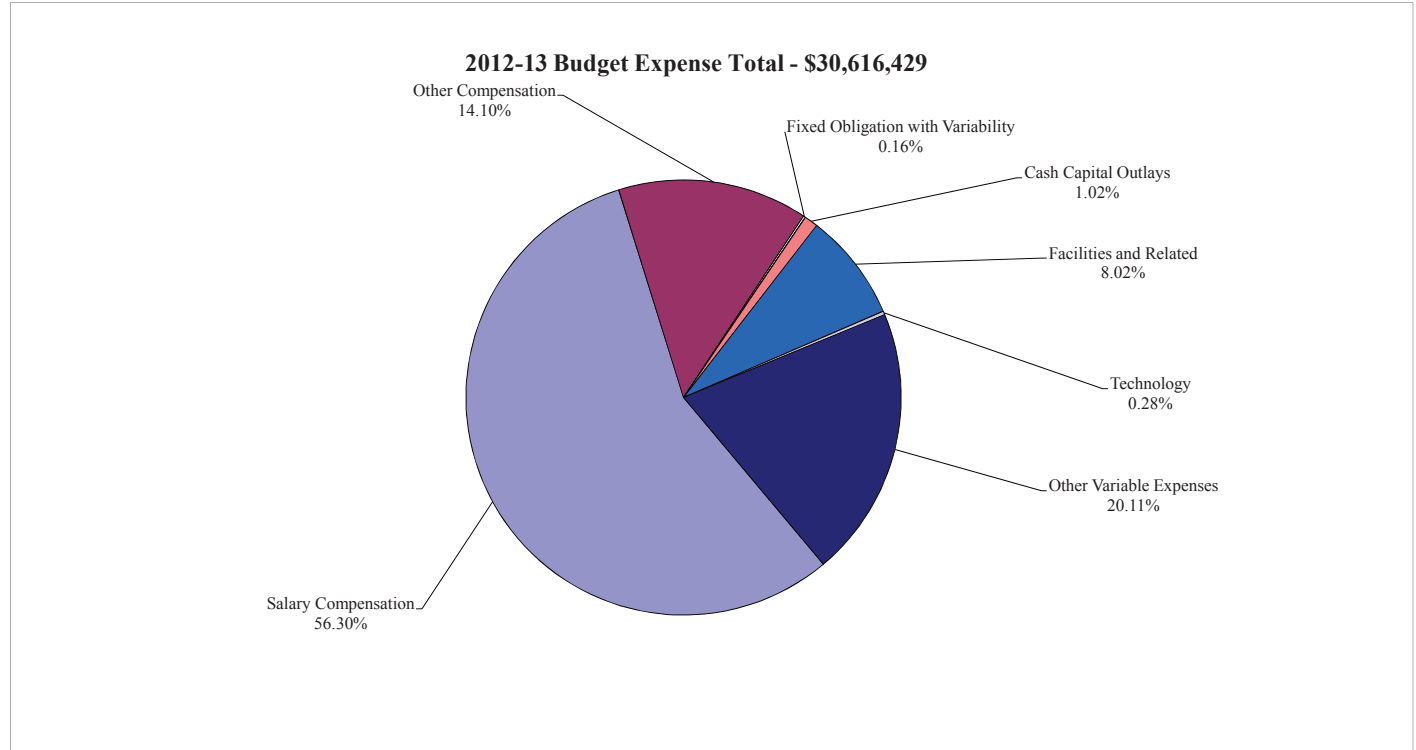
**Personnel Summary  
General Counsel**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
74016	A220	Internal Control Special-74016	1.00	1.00	105,060
74016	C023	ASSOCIATE COUNSEL-74016	4.00	4.00	123,729
74016	S107	General Counsel-74016	1.00	1.00	149,350
74016	C113	Executive Assistant	1.00	1.00	63,311
74016	C319	Legal Secretary II	2.00	2.00	47,839
74016	C320	Legal Secretary I	1.00	1.00	54,494
<b>General Counsel Total</b>			<b>10.00</b>	<b>10.00</b>	

Teaching and Learning  
Management Financial Discussion and Analysis

Division/Department Overview

The Division of Teaching and Learning is responsible for the core work of our District - teaching and learning. The division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The division encompasses all subject areas and support areas, including Math, English Language Arts and Literacy, Social Studies, Science, Career and Technical Education, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling and Guidance, Languages Other than English (foreign language), African and African American Studies, and School Intervention Services and Early Childhood Education.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 19,285,582	\$ 17,238,432	\$ 2,047,150	10.61%	
Other Compensation	5,324,491	4,318,412	1,006,079	18.90%	
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	208,063	49,775	158,288	76.08%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	157,008	312,405	(155,397)	(98.97%)	
Facilities and Related	3,122,687	2,455,910	666,777	21.35%	
Technology	239,733	84,480	155,253	64.76%	
Other Variable Expenses	7,955,077	6,157,015	1,798,062	22.60%	
<b>Totals</b>	<b>\$ 36,292,641</b>	<b>\$ 30,616,429</b>	<b>\$ 5,676,212</b>	<b>15.64%</b>	

<b>FTEs</b>	<b>304.35</b>	<b>270.98</b>	<b>33.37</b>	<b>10.96%</b>
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Departments				
Department Budget	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Support - ACADEMIC SUPPORT	\$ 24,157,076	\$ 18,918,692	\$ 5,238,384	21.68%
Specialized Services - SPECIALIZED SRVCS	12,135,565	11,697,737	437,828	3.61%
<b>Totals</b>	<b>\$ 36,292,641</b>	<b>\$ 30,616,429</b>	<b>\$ 5,676,212</b>	<b>15.64%</b>

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 8,530,193	\$ 8,986,207	\$ 8,457,434	\$ 528,773
Civil Service	4,809,433	5,269,343	5,009,102	260,241
Administrator	3,932,012	4,279,804	3,010,182	1,269,623
Teaching Assistants	-	-	-	-
Paraprofessional	665,487	750,227	761,714	(11,487)
<b>Sub Total Salary Compensation</b>	<b>17,937,124</b>	<b>19,285,582</b>	<b>17,238,432</b>	<b>2,047,150</b>
<b>Other Compensation</b>				
Substitute Teacher	461,463	698,465	236,127	462,338
Overtime Non-Instructional	676,016	625,069	560,014	65,055
Hourly Teachers	2,368,186	2,283,661	2,526,363	(242,702)
Teachers In-Service	1,234,452	1,717,296	995,908	721,388
<b>Sub Total Other Compensation</b>	<b>4,740,117</b>	<b>5,324,491</b>	<b>4,318,412</b>	<b>1,006,079</b>
<b>Total Salary and Other Compensation</b>	<b>22,677,242</b>	<b>24,610,073</b>	<b>21,556,844</b>	<b>3,053,229</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>22,677,242</b>	<b>24,610,073</b>	<b>21,556,844</b>	<b>3,053,229</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	306,252	208,063	49,775	158,288
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>306,252</b>	<b>208,063</b>	<b>49,775</b>	<b>158,288</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	26,041	54,335	-	54,335
Equipment Other than Buses	76,942	97,662	305,894	(208,232)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	47,390	5,011	6,511	(1,500)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>150,373</b>	<b>157,008</b>	<b>312,405</b>	<b>(155,397)</b>



**Expenditure Summary (All Funds)**

**Dpty Superintendent Tch & Lrng**

	2011-2012	2012-2013	2013-2014	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	3,557	3,557	-
Instructional Supplies	1,071,607	2,208,663	1,209,153	999,510
Equip Service Contr & Repair	149,268	155,867	161,005	(5,138)
Facilities Service Contracts	-	-	-	-
Rentals	26,736	58,901	86,845	(27,944)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	371,720	448,069	267,528	180,541
Auto Supplies	242	250	250	-
Supplies and Materials	511,299	203,389	692,680	(489,291)
Custodial Supplies	1,388	1,200	-	1,200
Office Supplies	94,664	42,791	34,892	7,899
<b>Sub Total Facilities and Related</b>	<b>2,226,924</b>	<b>3,122,687</b>	<b>2,455,910</b>	<b>666,777</b>
<b>Technology</b>				
Computer Software - Instructional	12,997	15,000	15,700	(700)
Computer Software - Non-Instructional	583,967	224,733	68,780	155,953
<b>Subtotal Technology</b>	<b>596,964</b>	<b>239,733</b>	<b>84,480</b>	<b>155,253</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	278,646	246,544	194,866	51,678
Professional Technical Service	7,065,981	7,143,319	5,788,227	1,355,092
Agency Clerical	365,925	204,114	59,053	145,061
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(21,630)	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	60,877	18,323	14,801	3,522
Professional Development	251,972	342,777	100,068	242,709
<b>Subtotal of All Other Variable Expenses</b>	<b>8,001,771</b>	<b>7,955,077</b>	<b>6,157,015</b>	<b>1,798,062</b>
<b>Total Non Compensation</b>	<b>11,282,284</b>	<b>11,682,568</b>	<b>9,059,585</b>	<b>2,622,983</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 33,959,525</b>	<b>\$ 36,292,641</b>	<b>\$ 30,616,429</b>	<b>\$ 5,676,212</b>

**EXPENDITURES BY DEPARTMENT**

Academic Support	21,375,798	24,157,076	18,918,692	5,238,384
Specialized Services	12,583,728	12,135,565	11,697,737	437,828
<b>Rochester City School District</b>	<b>\$ 33,959,525</b>	<b>\$ 36,292,641</b>	<b>\$ 30,616,429</b>	<b>\$ 5,676,212</b>

**Position Summary  
Dpty Superintendent Tch & Lrng**

	2011-2012 Actual	2012-2013 Amended	2013-2014 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	138.35	140.25	132.25	8.00
Civil Service	85.65	83.50	78.13	5.37
Administrator	44.10	46.60	28.60	18.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	32.00	34.00	32.00	2.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>300.10</b>	<b>304.35</b>	<b>270.98</b>	<b>33.37</b>

**POSITIONS BY DEPARTMENT**

Academic Support	164.67	166.40	139.90	26.50
Specialized Services	135.43	137.95	131.08	6.87
<b>Rochester City School District</b>	<b>300.10</b>	<b>304.35</b>	<b>270.98</b>	<b>33.37</b>

**Academic Support  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African and African-American Studies, Career and Technical Education, Universal PreKindergarten, Health and Physical Education. Additional components of Academic Support include ESOL and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of his management team.

<b>Expense Categories</b>					
<b>Budget Expense Category</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Budget</b>	<b>Budget %</b>	
	<b>Amended</b>	<b>Proposed</b>	<b>Change</b>	<b>Change</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Fav/(Unfav)</b>	<b>Fav/(Unfav)</b>	<b>Note</b>
Salary Compensation	\$ 10,332,337	\$ 8,493,934	\$ 1,838,403	17.79%	
Other Compensation	4,227,735	3,175,777	1,051,958	24.88%	
Employee Benefits	0	0	0	0.00%	
Fixed Obligation with Variability	207,663	49,775	157,888	76.03%	
Cash Capital Outlays	127,621	310,166	(182,545)	(143.04%)	
Facilities and Related	2,751,171	2,045,035	706,136	25.67%	
Technology	219,233	82,980	136,253	62.15%	
Other Variable Expenses	<u>6,291,316</u>	<u>4,761,025</u>	<u>1,530,291</u>	24.32%	
<b>Totals</b>	<b>\$ 24,157,076</b>	<b>\$ 18,918,692</b>	<b>\$ 5,238,384</b>	<b>21.68%</b>	

<b>FTEs</b>	<b>166.40</b>	<b>139.90</b>	<b>26.50</b>	<b>15.93%</b>
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**ADMINISTRATION PROFILES AND BUDGETS      2013 - 14 DRAFT BUDGET**

**Academic Support (continued)**

Department Budget	Departments			
	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#1 - Martin B Anderson - PreK - 10101	\$ 5,406	\$ 6,975	\$ (1,569)	(29.02%)
#2 - Clara Barton - PreK - 10201	10,041	6,975	3,066	30.54%
#5 - John Williams - PreK - 10501	98,223	97,485	738	0.75%
# 6 - Dag Hammarskjold - PreK - 10601	79,983	93,269	(13,286)	(16.61%)
#7 - Virgil I. Grissom - PreK - 10701	9,724	6,975	2,749	28.27%
#8 - Roberto Clemente - PreK - 10801	234,967	220,760	14,207	6.05%
#9 - Martin Luther King - PreK - 10901	107,726	93,569	14,157	13.14%
#10-Dr. Walter Cooper - PreK - 11001	14,972	13,949	1,023	6.83%
#17 - Enrico Fermi - PreK - 11701	199,911	184,813	15,098	7.55%
#19 - Dr Chas Lunsford - PreK - 11901	192,772	212,886	(20,114)	(10.43%)
#20 - Henry Lomb - PreK - 12001	99,981	97,185	2,796	2.80%
#22 - Abraham Lincoln - PreK - 12201	5,677	6,975	(1,298)	(22.86%)
#23 - Francis Parker - PreK - 12301	5,006	6,975	(1,969)	(39.33%)
#25 - Nathan. Hawthorne - PreK - 12501	105,241	97,635	7,606	7.23%
#29 - Adlai E Stevenson - PreK - 12901	6,159	6,975	(816)	(13.24%)
#30 - Gen Elwell S Otis - PreK - 13001	73,917	97,635	(23,718)	(32.09%)
#33 - Audubon School - PreK - 13301	978,410	860,939	117,471	12.01%
#34 - Dr Louis A Cerulli PreK - 13401	5,406	6,975	(1,569)	(29.02%)
#36 - Henry Longfellow - PreK - 13601	7,399	6,975	424	5.73%
#39 - Andrew J Townson - PreK - 13901	9,544	6,975	2,569	26.92%
#41 - Kodak Park School - PreK - 14101	5,406	6,975	(1,569)	(29.02%)
#42 - Abelard Reynolds - PreK - 14201	5,124	6,975	(1,851)	(36.12%)
#44 - Lincoln Park - PreK - 14401	8,619	6,975	1,644	19.08%
#45 - Mary McLeod Bethune-PreK - 14501	96,754	97,185	(431)	(0.45%)
#46 - Charles Carroll-PreK - 14601	98,616	96,735	1,881	1.91%
#52 - Frank Fowler Dow - PreK - 15201	7,179	6,975	204	2.85%
#53 -Montessori Academy - PreK - 15301	256,578	270,610	(14,032)	(5.47%)
#57 - Early Childhood - PreK - 15701	288,408	220,460	67,948	23.56%
Pre-School Parent Program - PS - 18101	1,765,211	1,851,917	(86,706)	(4.91%)
Family Learn Ctr Hart St-PreK - 23701	107,644	-	107,644	100.00%
Career & Technical Education - 24003	481,322	257,456	223,866	46.51%
Health, Phys Educ, & Athletics - 29305	1,745,777	3,017,021	(1,271,244)	(72.82%)
Bilingual Education - AS - 33317	989,615	863,586	126,029	12.74%
Native American Program - AS - 33817	95,731	97,183	(1,453)	(1.52%)
Arts Education - AS - 42117	584,314	521,200	63,114	10.80%
Early Childhood Office - PS - 44501	5,662,717	5,552,026	110,692	1.95%
Office of Guidance - HS - 70905	193,927	194,379	(452)	(0.23%)
Dept of School Improvement - 73016	88,481	6,475	82,006	92.68%
Teaching and Learning - 73116	881,553	375,879	505,674	57.36%
Dpty Supt Teaching & Learning - 73216	3,857,182	1,748,404	2,108,779	54.67%
Office of Science - 73416	577,902	21,100	556,802	96.35%
Office of Mathematics - 73516	1,105,987	209,852	896,135	81.03%
Office of Social Studies - 73616	840,306	31,521	808,785	96.25%
Integrated Literacy K-12 - 73716	351,824	42,100	309,724	88.03%
Academic Intervention Services - 73916	432,971	1,143,151	(710,180)	(164.02%)
Office of Foreign Languages - 74416	-	20,000	(20,000)	(100.00%)
African & African-Amer Studies - 74616	117,407	119,665	(2,258)	(1.92%)
Positive Behaviorial Support - 75416	1,260,060	-	1,260,060	100.00%
<b>Academic Support</b>	<b>\$ 24,157,076</b>	<b>\$ 18,918,692</b>	<b>\$ 5,238,384</b>	<b>21.68%</b>

**Personnel Summary  
Academic Support**

DeptID	Job Code	Job Title	2012-2013 Amended	2013-2014 Proposed	Average Salary
10101	T622	TCHR-SPEC ED SP/HH-10101	0.10	0.10	69,745
<b>Universal PreKindergarten School #1 Total</b>			0.10	0.10	
10201	T622	TCHR-SPEC ED SP/HH-10201	0.10	0.10	69,745
<b>Universal PreKindergarten School #2 Total</b>			0.10	0.10	
10501	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
10501	T622	TCHR-SPEC ED SP/HH-10501	0.10	0.10	69,745
10501	T810	TCHR-PRE-K-10501	1.00	1.00	60,315
<b>Universal PreKindergarten School #5 Total</b>			2.10	2.10	
10601	C734	PARA PRE-K BILINGUAL-10601	1.00	1.00	22,184
10601	T622	TCHR-SPEC ED SP/HH-10601	0.10	0.10	69,745
10601	T829	TCHR-PRE-K BILINGUAL-10601	1.00	1.00	60,315
<b>Universal PreKindergarten School #6 Total</b>			2.10	2.10	
10701	T622	TCHR-SPEC ED SP/HH-10701	0.10	0.10	69,745
<b>Universal PreKindergarten School #7 Total</b>			0.10	0.10	
10801	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
10801	C736	Para Pre-K Sped 30 hrs.-10801	1.00	1.00	27,988
10801	T622	TCHR-SPEC ED SP/HH-10801	0.50	0.50	69,745
10801	T622	TCHR-SPEC ED SP/HH-10801	0.10	0.10	69,745
10801	T709	TCHR-PRE-K SPED-10801	1.00	1.00	60,315
10801	T810	TCHR-PRE-K-10801	1.00	1.00	60,315
<b>Universal PreKindergarten School #8 Total</b>			4.60	4.60	
10901	C734	PARA PRE-K BILINGUAL-10901	1.00	1.00	22,184
10901	T622	TCHR-SPEC ED SP/HH-10901	0.10	0.10	69,745
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	60,315
<b>Universal PreKindergarten School #9 Total</b>			2.10	2.10	
11001	T622	TCHR-SPEC ED SP/HH-11001	0.20	0.20	69,745
<b>Universal PreKindergarten School #10 Total</b>			0.20	0.20	
11701	C722	PARA PRE-K-11701	2.00	2.00	22,184
11701	T622	TCHR-SPEC ED SP/HH-11701	0.10	0.10	69,745
11701	T810	TCHR-PRE-K-11701	2.00	2.00	60,315
<b>Universal PreKindergarten School #17 Total</b>			4.10	4.10	
11901	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
11901	C736	Para Pre-K Sped 30 hrs.-11901	1.00	1.00	27,988
11901	T622	TCHR-SPEC ED SP/HH-11901	0.10	0.10	69,745
11901	T622	TCHR-SPEC ED SP/HH-11901	0.40	0.40	69,745
11901	T709	TCHR-PRE-K SPED-11901	1.00	1.00	60,315
11901	T810	TCHR-PRE-K-11901	1.00	1.00	60,315
<b>Universal PreKindergarten School #19 Total</b>			4.50	4.50	
12001	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
12001	T622	TCHR-SPEC ED SP/HH-12001	0.10	0.10	69,745
12001	T810	TCHR-PRE-K-12001	1.00	1.00	60,315
<b>Universal PreKindergarten School #20 Total</b>			2.10	2.10	
12201	T622	TCHR-SPEC ED SP/HH-12201	0.10	0.10	69,745

**Personnel Summary  
Academic Support**

DeptID	Job Code	Job Title	2012-2013 Amended	2013-2014 Proposed	Average Salary
<b>Universal PreKindergarten School #22 Total</b>			0.10	0.10	
12301	T622	TCHR-SPEC ED SP/HH-12301	0.10	0.10	69,745
<b>Universal PreKindergarten School #23 Total</b>			0.10	0.10	
12501	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
12501	T622	TCHR-SPEC ED SP/HH-12501	0.10	0.10	69,745
12501	T810	TCHR-PRE-K-12501	1.00	1.00	60,315
<b>Universal PreKindergarten School #25 Total</b>			2.10	2.10	
12901	T622	TCHR-SPEC ED SP/HH-12901	0.10	0.10	69,745
<b>Universal PreKindergarten School #29 Total</b>			0.10	0.10	
13001	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
13001	T622	TCHR-SPEC ED SP/HH-13001	0.10	0.10	69,745
13001	T810	TCHR-PRE-K-13001	1.00	1.00	60,315
<b>Universal PreKindergarten School #30 Total</b>			2.10	2.10	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	85,373
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	49,535
13301	C722	PARA PRE-K-13301	4.00	4.00	22,184
13301	C722	PARA PRE-K-13301	1.00	1.00	22,184
13301	C731	PARA PRE-K 35 HRS	1.00	1.00	34,782
13301	C734	Para Pre-K Bil 32.5 hrs-13301	1.00	1.00	22,184
13301	C736	Para Pre-K Sped-13301	1.00	1.00	27,988
13301	T622	TCHR-SPEC ED SP/HH-13301	1.00	1.00	69,745
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	60,315
13301	T810	TCHR-PRE-K-13301	4.00	4.00	60,315
13301	T810	TCHR-PRE-K-13301	1.00	1.00	60,315
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	60,315
13301	T949	SCH SOCIAL WORKER-13301	0.60	0.60	60,315
<b>Universal PreKindergarten School #33 Total</b>			18.20	18.20	
13401	T622	TCHR-SPEC ED SP/HH-13401	0.10	0.10	69,745
<b>Universal PreKindergarten School #34 Total</b>			0.10	0.10	
13601	T622	TCHR-SPEC ED SP/HH-13601	0.10	0.10	69,745
<b>Universal PreKindergarten School #36 Total</b>			0.10	0.10	
13901	T622	TCHR-SPEC ED SP/HH-13901	0.10	0.10	69,745
<b>Universal PreKindergarten School #39 Total</b>			0.10	0.10	
14101	T622	TCHR-SPEC ED SP/HH-14101	0.10	0.10	69,745
<b>Universal PreKindergarten School #41 Total</b>			0.10	0.10	
14201	T622	TCHR-SPEC ED SP/HH-14201	0.10	0.10	69,745
<b>Universal PreKindergarten School #42 Total</b>			0.10	0.10	
14401	T622	TCHR-SPEC ED SP/HH-14401	0.10	0.10	69,745
<b>Universal PreKindergarten School #44 Total</b>			0.10	0.10	
14501	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
14501	T622	TCHR-SPEC ED SP/HH-14501	0.10	0.10	69,745
14501	T810	TCHR-PRE-K-14501	1.00	1.00	60,315
<b>Universal PreKindergarten School #45 Total</b>			2.10	2.10	

**Personnel Summary  
Academic Support**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
14601	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
14601	T622	TCHR-SPEC ED SP/HH-14601	0.10	0.10	69,745
14601	T810	TCHR-PRE-K-14601	1.00	1.00	60,315
<b>Universal PreKindergarten School #46 Total</b>			<b>2.10</b>	<b>2.10</b>	
15201	T622	TCHR-SPEC ED SP/HH-15201	0.10	0.10	69,745
<b>Universal PreKindergarten School #52 Total</b>			<b>0.10</b>	<b>0.10</b>	
15301	C705	PARA PRE-K 30 HRS	2.00	2.00	24,150
15301	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
15301	T622	TCHR-SPEC ED SP/HH-15301	0.10	0.10	69,745
15301	T810	TCHR-PRE-K-15301	2.00	2.00	60,315
15301	T810	TCHR-PRE-K-15301	1.00	1.00	60,315
<b>Universal PreKindergarten School #53 Total</b>			<b>6.10</b>	<b>6.10</b>	
15701	C705	PARA PRE-K 30 HRS	1.00	1.00	24,150
15701	C736	Para Pre-K Sped 30 hrs.-15701	1.00	1.00	27,988
15701	T622	TCHR-SPEC ED SP/HH-15701	0.30	0.30	69,745
15701	T622	TCHR-SPEC ED SP/HH-15701	0.30	0.30	69,745
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	60,315
15701	T810	TCHR-PRE-K-15701	1.00	1.00	60,315
<b>Universal PreKindergarten School #57 Total</b>			<b>4.60</b>	<b>4.60</b>	
18101	C213	Office Clerk II 40 hrs.	1.00	1.00	51,516
18101	T622	TCHR-SPEC ED SP/HH-18101	1.00	0.20	69,745
18101	T810	TCHR-PRE-K-18101	15.50	15.50	60,315
18101	T810	TCHR-PRE-K-18101	1.50	1.50	60,315
<b>Pre-School Parent Program Total</b>			<b>19.00</b>	<b>18.20</b>	
23701	C705	PARA PRE-K 30 HRS	1.00	-	24,150
23701	T745	TCHR-SCHOOL INSTRUCTOR-23701	1.00	-	75,492
<b>Universal PreKindergarten Hart Street Total</b>			<b>2.00</b>	<b>-</b>	
24003	A312	Instr Dir of Career & Te-24003	1.00	1.00	101,245
24003	C268	Office Clerk I	1.00	1.00	55,515
<b>Career &amp; Technical Education Total</b>			<b>2.00</b>	<b>2.00</b>	
29305	A118	SCH COORD HEALTH/PE/ATH-29305	0.50	-	97,504
29305	A118	SCH COORD HEALTH/PE/ATH-29305	0.50	-	97,504
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	109,054
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	60,315
<b>Health, Physical Ed &amp; Athletics Total</b>			<b>3.00</b>	<b>2.00</b>	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	1.00	133,900
33317	A512	Dir of Bilingual Educat-33317	1.00	-	80,522
33317	A512	Dir of Bilingual Education	-	1.00	80,522
33317	C151	Home School Asst Bil-33317	1.00	1.00	42,366
33317	C151	Home School Asst Bil-33317	1.00	1.00	42,366
33317	C269	CLERK I BILINGUAL-33317	1.00	1.00	55,515
33317	T316	Tchr-ELL Coach-33317	2.00	2.00	63,201
33317	T351	Lead Tchr Bilingual	1.00	1.00	63,201

**Personnel Summary  
Academic Support**

DeptID	Job Code	Job Title	2012-2013 Amended	2013-2014 Proposed	Average Salary
33317	T643	TCHR-ESOL-33317	1.00	1.00	60,315
<b>Bilingual Education Total</b>			9.00	9.00	
33817	C317	Native Amer Project Ass-33817	0.80	0.80	27,203
33817	C482	PROJECT COORDINATOR-33817	1.00	1.00	56,182
<b>Native American Program Total</b>			1.80	1.80	
42117	A300	Exec Dir of Visual & Per-42117	1.00	1.00	119,308
42117	C105	MUSICAL INV CNTRL ASST PT	0.60	-	24,920
42117	C105	MUSICAL INV CNTRL ASST PT	-	0.60	24,920
42117	C211	Office Clerk II-42117	0.20	0.20	45,349
42117	T683	TCHR-ON-ASSIGNMENT-42117	0.50	0.50	60,315
<b>Arts Education Total</b>			2.30	2.30	
44501	A259	Asst Dir Early Childhood-44501	1.00	1.00	116,828
44501	A309	Exec Dir of Early Childh-44501	1.00	-	127,321
44501	A309	Exec Dir of Early Childhood Ed	-	1.00	127,321
44501	A690	ADMINISTRATIVE SPECIALIS-44501	1.00	1.00	84,805
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	66,043
44501	C147	CHILD DEVELOPMENT ASSIS-44501	-	-	38,551
44501	C211	CLERK II WITH TYPING/40 HR	1.60	0.60	45,349
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	45,349
44501	C246	OCCUPATIONAL THERAPIST-44501	-	0.40	62,819
44501	C246	OCCUPATIONAL THERAPIST-44501	0.40	-	62,819
44501	C248	PHYSICAL THERAPIST-44501	0.10	0.40	66,448
44501	C248	PHYSICAL THERAPIST-44501	0.30	-	66,448
44501	C268	CLERK I/40 HR	1.00	1.00	55,515
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	-	79,736
44501	C353	CONTRACT ADMINISTRATOR	-	1.00	79,736
44501	T373	TCHR-MUSIC,VOCAL-44501	1.00	1.00	60,315
44501	T622	TCHR-SPEC ED SP/HH	-	0.80	69,745
44501	T709	TCHR-PRE-K SPED-44501	2.00	1.50	60,315
44501	T709	TCHR-PRE-K SPED-44501	0.40	0.40	60,315
44501	T710	TCHR-SPEC ED-44501	1.00	1.00	60,315
44501	T710	TCHR-SPEC ED-44501	0.60	0.60	60,315
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	2.00	1.00	75,492
44501	T810	TCHR-PRE-K-44501	1.00	2.00	60,315
44501	T949	SCH SOCIAL WORKER-44501	0.40	0.40	60,315
<b>Early Childhood Office Total</b>			17.80	17.10	
70905	A156	DIRECTOR OF GUIDANCE-70905	1.00	1.00	118,450
70905	C268	CLERK I/40 HR -70905	0.50	0.50	55,515
<b>Office of Guidance Total</b>			1.50	1.50	
73016	A284	Exec Dir Tchg & Lrng Sp-73016	0.50	-	120,174
<b>Dept of School Improvement Total</b>			0.50	-	
73116	C203	Office Clerk IV-73116	1.00	1.00	29,625
73116	T683	Tchr-on-Assignment-73116	1.00	-	60,315



**Personnel Summary  
Academic Support**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
73116	T683	Tchr-on-Assignment-73116	1.00	-	60,315
73116	T683	Tchr-on-Assignment	-	1.00	60,315
73116	T962	Tchr-Security Specialis-73116	1.60	-	60,315
73116	T962	Tchr-Security Specialist	-	1.60	60,315
<b>Teaching &amp; Learning Total</b>			<b>4.60</b>	<b>3.60</b>	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	164,800
73216	A284	Exec Dir Tchg & Lrng Sp-73216	0.50	1.00	120,174
73216	A691	NETWORK TEAM LEADER	12.00	-	69,063
73216	A692	DIRECTOR OF NETWORK TEA-73216	1.00	1.00	87,550
73216	C113	Executive Assistant	1.00	1.00	63,311
73216	C211	Office Clerk II-73216	2.00	2.00	45,349
73216	C268	Office Clerk I	-	0.50	55,515
<b>Deputy Superintendent Total</b>			<b>17.50</b>	<b>6.50</b>	
73416	A302	Executive Director of Sc-73416	1.00	-	130,410
73416	T302	Lead Teacher AIS Sec-73416	1.00	-	63,201
73416	T302	Lead Teacher AIS Sec-73416	1.00	-	63,201
<b>Office of Science Total</b>			<b>3.00</b>	<b>-</b>	
73516	A308	Exec Dir of Mathematics-73516	0.55	-	114,796
73516	A308	Exec Dir of Mathematics-73516	0.45	-	114,796
73516	T384	LEAD TCHR-AIS SECONDARY -73516	2.50	-	63,201
73516	T644	Teacher on Assign-MSP P-73516	1.00	-	63,201
<b>Office of Mathematics Total</b>			<b>4.50</b>	<b>-</b>	
73616	A306	Exec Dir of Social Studi-73616	1.00	-	90,177
73616	T302	Lead Teacher-73616	2.00	-	63,201
73616	T302	Lead Teacher-73616	2.00	-	63,201
<b>Office of Social Studies Total</b>			<b>5.00</b>	<b>-</b>	
73716	A321	Exec Dir Integrated Lite-73716	0.55	-	87,550
73716	A321	Exec Dir Integrated Lit-73716	0.45	-	87,550
73716	T634	Lead Teacher ELA K-12-73716	2.50	-	63,201
<b>Integrated Literacy Total</b>			<b>3.50</b>	<b>-</b>	
73916	A330	Dir of Extnd Lrng & Int-73916	-	1.00	88,496
73916	A330	Dir of Extnd Lrng & Int	-	1.00	88,496
73916	A690	ADMINISTRATIVE SPECIALI-73916	1.00	1.00	84,805
73916	C211	Office Clerk II-73916	1.00	-	45,349
73916	T384	LEAD TCHR-AIS ELEMENTARY-73916	1.00	1.00	63,201
73916	T393	Tchr-Literacy	-	10.50	60,315
<b>Academic Intervention Services Total</b>			<b>3.00</b>	<b>14.50</b>	
74416	T683	Tchr-on-Assignment-74416	0.60	-	60,315
<b>Office of Foreign Language Total</b>			<b>0.60</b>	<b>-</b>	
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	95,346
<b>African &amp; African American Studies Total</b>			<b>1.00</b>	<b>1.00</b>	
75416	A282	Dir. Pos Behavior & Sup-75416	1.00	-	130,057
75416	C499	Data Retrieval Spec 40 hrs.	1.00	-	90,327

**Personnel Summary  
Academic Support**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
75416	T109	Data Coach-75416	2.00	-	63,201
75416	T683	Tchr-on-Assignment-75416	0.40	-	60,315
<b>Positive Behavior Support Total</b>			4.40	-	
<b>Grand Total</b>			166.40	139.90	

**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 Category	Expense Categories				
	2012-13	2013-14	Budget	Budget %	Note
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 8,953,245	\$ 8,744,498	\$ 208,747	2.33%	
Other Compensation	1,096,756	1,142,635	(45,879)	(4.18%)	
Benefits	0	0	0	0%	
Fixed Obligation with Variability	400	0	400	100.00%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	29,387	2,239	27,148	92.38%	
Facilities and Related	371,516	410,875	(39,359)	(10.59%)	
Technology	20,500	1,500	19,000	92.68%	
Other Variable Expenses	1,663,761	1,395,990	267,771	16.09%	
<b>Totals</b>	<b>\$ 12,135,565</b>	<b>\$ 11,697,737</b>	<b>\$ 437,828</b>	<b>3.61%</b>	

<b>Net FTE Change Fav/(Unfav)</b>	<b>137.95</b>	<b>131.08</b>	<b>6.87</b>	<b>4.98%</b>
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Department Budget	Departments				
	2012-13	2013-14	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Summer Prog - 12 Mo. Elem - 16109	\$ 693,611	\$ 758,448	\$ (64,837)	(9.35%)	
Summer Prog - 12 Mo. Secondary - 16209	210,081	171,574	38,507	18.33%	
SETRC - ESS - 38208	331,048	367,419	(36,371)	(10.99%)	
Specially-Designed Instr Prog - 40508	379,486	242,157	137,329	36.19%	
Northwest Zone Spec Svcs - 52508	385,845	491,307	(105,462)	(27.33%)	
Southeast Zone Spec Svcs - 52608	592,015	75,180	516,835	87.30%	
Northeast Zone Spec Svcs - 52708	464,981	459,607	5,374	1.16%	
Spec Svcs External Education - 52807	1,666,537	1,573,392	93,145	5.59%	
Match Team - 52917	757,052	700,745	56,307	7.44%	
Specialized Services - 53008	1,843,805	1,867,504	(23,699)	(1.29%)	
Speech & Hearing Services - 53108	681,243	738,459	(57,216)	(8.40%)	
Audiology Services - 53308	507,461	451,659	55,802	11.00%	
OT/PT Services - 53408	2,556,444	2,674,427	(117,983)	(4.62%)	
Psychological Services - 53608	269,699	443,405	(173,706)	(64.41%)	
Special Class Programs - 54808	796,257	682,455	113,802	14.29%	
<b>Totals</b>	<b>\$ 12,135,565</b>	<b>\$ 11,697,737</b>	<b>\$ 437,828</b>	<b>3.61%</b>	

**Personnel Summary  
Specialized Services**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
38208	A136	PROF. DEVELOPMENT SPECIA-38208	1.00	-	71,028
38208	A690	ADMINISTRATIVE SPECIALIS-38208	2.00	3.00	84,805
38208	C490	PROJECT ADMINISTRATOR/4-38208	0.75	0.75	67,205
<b>SETRC Total</b>			<b>3.75</b>	<b>3.75</b>	
40508	A271	Dir Specially Desgn Inst-40508	1.00	1.00	88,413
40508	C490	PROJECT ADMINISTRATOR/4-40508	0.25	0.25	67,205
40508	T464	TCHR-COORDINATOR OF SPE-40508	2.00	-	69,745
40508	T683	TCHR-ON-ASSIGNMENT-40508	1.00	1.00	60,315
<b>Specially Designed Instructional Total</b>			<b>4.25</b>	<b>2.25</b>	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	119,331
52508	A690	ADMINISTRATIVE SPECIALIS-52508	1.00	1.00	84,805
52508	C109	Word Proc Oper II-40 hrs	2.00	2.00	66,043
52508	C158	Foreign Language Translator	-	1.00	74,090
52508	C268	Office Clerk I 35 hrs-52508	1.00	1.00	55,515
<b>Northwest Zone Specialized Services Total</b>			<b>5.00</b>	<b>6.00</b>	
52608	A270	Zone Dir of Specialized-52608	1.00	-	119,331
52608	A690	ADMINISTRATIVE SPECIALIS-52608	1.00	-	84,805
52608	C109	Word Proc Oper II-40 hrs	2.00	-	66,043
52608	C158	FOREIGN LANGUAGE TRANSLA-52608	2.00	-	74,090
52608	C268	Office Clerk I	1.00	-	55,515
<b>South Zone Specialized Services Total</b>			<b>7.00</b>	<b>-</b>	
52708	A270	Zone Dir of Specialized-52708	1.00	1.00	119,331
52708	A690	ADMINISTRATIVE SPECIALIS-52708	1.00	1.00	84,805
52708	C021	Info and Comp Sys Oper/S-52708	1.00	1.00	39,836
52708	C109	Word Proc Oper II-40 hrs	1.00	1.00	66,043
52708	C158	Foreign Language Translator	-	1.00	74,090
52708	C269	Office Clerk I Bili -52708	1.00	1.00	55,515
52708	C394	Special Education Liais-52708	1.00	-	78,891
<b>Northeast Zone Specialized Services Total</b>			<b>6.00</b>	<b>6.00</b>	
52807	A273	Dir of Admin of Spec Srv-52807	1.00	1.00	140,779
52807	A690	ADMINISTRATIVE SPECIALI-52807	1.00	1.00	84,805
52807	C021	Info and Comp Sys Oper/S-52807	1.00	1.00	39,836
52807	C109	Word Proc Oper II-40 hrs	1.00	1.00	66,043
52807	C268	Office Clerk I-52807	1.00	1.00	55,515
52807	C707	PARA SPEC ED	1.00	-	22,184
52807	C715	PARA SPED 1:1 32.5 HRS-52807	5.00	5.00	20,668
52807	T464	TCHR-COORDINATOR OF SPEC-52807	1.00	-	69,745
52807	T622	TCHR-SPEC ED SP/HH-52807	4.40	4.40	69,745
52807	T710	TCHR-SPEC ED-52807	8.00	8.00	60,315
52807	T946	SCHOOL PSYCHOLOGIST-52807	2.00	2.00	69,745
52807	T946	SCHOOL PSYCHOLOGIST-52807	1.00	1.00	69,745
52807	T949	SCH SOCIAL WORKER-52807	1.40	1.40	60,315
<b>Specialized Services External Education Total</b>			<b>28.80</b>	<b>26.80</b>	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	62,819
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	66,448

**Personnel Summary  
Specialized Services**

<b>DeptID</b>	<b>Job Code</b>	<b>Job Title</b>	<b>2012-2013 Amended</b>	<b>2013-2014 Proposed</b>	<b>Average Salary</b>
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	1.00	69,745
52917	T710	TCHR-SPEC ED-52917	1.00	1.00	60,315
52917	T719	TCHR-SPEC ED BLIND/VIS I-52917	7.25	7.25	69,745
<b>Match Team Total</b>			<b>10.25</b>	<b>10.25</b>	
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	132,892
53008	C082	ADMINISTRATIVE CLERK-53008	1.00	1.00	74,343
<b>Specialized Service Administration Total</b>			<b>2.00</b>	<b>2.00</b>	
53108	A272	Dir of Assmnt & Rel Srvc-53108	1.00	1.00	128,282
53108	T622	TCHR-SPEC ED SP/HH-53108	2.20	2.20	69,745
53108	T717	TCHR-HEARING IMPAIRED-53108	6.00	6.00	69,745
<b>Speech &amp; Hearing Services Total</b>			<b>9.20</b>	<b>9.20</b>	
53308	C212	Office Clerk II Bilingual	1.00	1.00	45,349
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	69,745
<b>Audiology Total</b>			<b>6.00</b>	<b>6.00</b>	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	125,486
53408	C246	OCCUPATIONAL THERAPIST-53408	27.25	27.25	62,819
53408	C246	OCCUPATIONAL THERAPIST-53408	0.95	0.95	62,819
53408	C246	OCCUPATIONAL THERAPIST-53408	1.10	1.10	62,819
53408	C246	OCCUPATIONAL THERAPIST-53408	0.70	0.70	62,819
53408	C248	PHYSICAL THERAPIST-53408	6.50	6.50	66,448
53408	C248	PHYSICAL THERAPIST-53408	0.30	0.65	66,448
53408	C248	PHYSICAL THERAPIST-53408	0.20	0.73	66,448
53408	C314	OCCUP THERAPY ASST C-53408	3.00	3.00	41,743
<b>OT/PT Services Total</b>			<b>41.00</b>	<b>42.13</b>	
53608	C213	Office Clerk II 40 hrs.-53608	0.50	1.00	51,516
53608	C213	Office Clerk II 40 hrs.-53608	0.50	-	51,516
53608	T713	TCHR-SPEC ED BIL ACAD E-53608	1.00	1.00	69,745
53608	T946	SCHOOL PSYCHOLOGIST-53608	0.50	4.10	69,745
53608	T946	SCHOOL PSYCHOLOGIST-53608	1.60	-	69,745
53608	T952	Sch Soc Wrk Bil-53608	0.60	0.60	60,315
<b>Psychological Services Total</b>			<b>4.70</b>	<b>6.70</b>	
54808	C246	OCCUPATIONAL THERAPIST-54808	1.00	1.00	62,819
54808	T622	TCHR-SPEC ED SP/HH-54808	1.00	1.00	69,745
54808	T688	Tchr-on-Assign ED Suppor-54808	5.00	6.00	69,745
54808	T688	Tchr-on-Assign ED Suppo-54808	1.00	-	69,745
54808	T710	TCHR-SPEC ED-54808	1.00	1.00	60,315
54808	T946	SCHOOL PSYCHOLOGIST-54808	1.00	1.00	69,745
<b>Special Class Programs Total</b>			<b>10.00</b>	<b>10.00</b>	
<b>Grand Total</b>			<b>137.95</b>	<b>131.08</b>	

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## SECTION 7

# DISTRICT-WIDE PROFILES AND BUDGETS

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**Debt Service  
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

**Taxable Build America Bond (Bonds)** is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds)** matures in February 2024.

**General Obligation Bonds (Bonds)** are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through February 2029.

**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. All BANs are converted into bonds as of February 2013.

**Taxable Qualified School Construction Bond (Bonds)** is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

**Energy Performance Contracts (Capital Leases)** are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

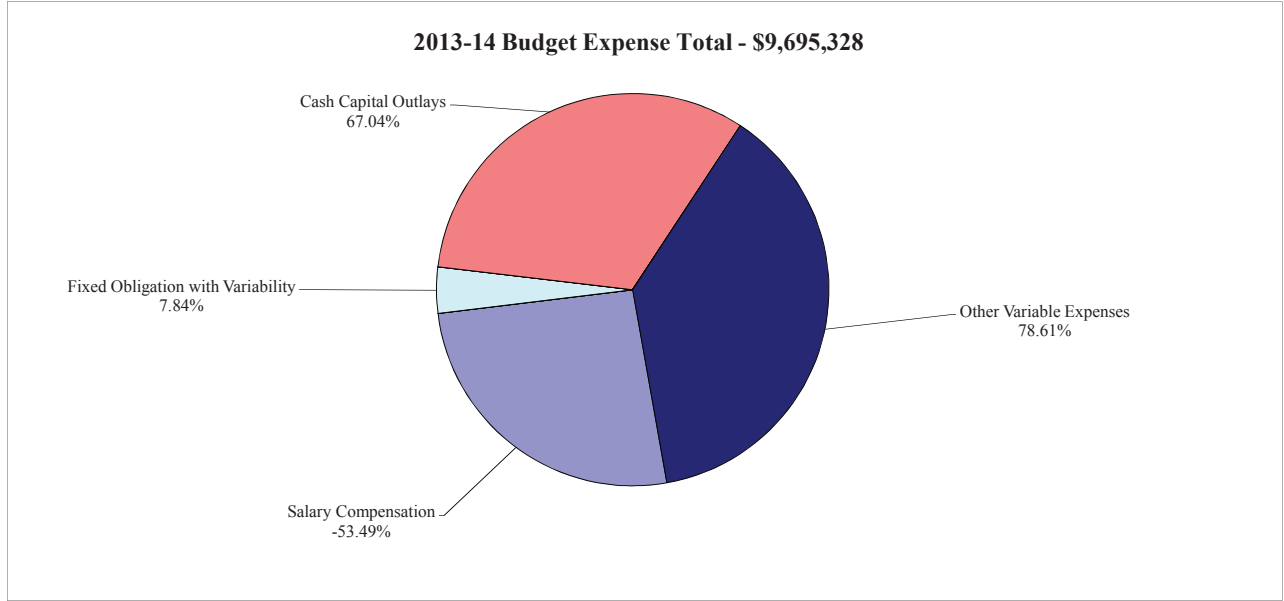
**Revenue Anticipation Note (RAN)** is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. Anticipated interest for 2013-14 is \$166,666.

Category	2013-14 Principal	2013-14 Interest	2013-14 Total	2012-13 Total	Variance
<b>Bonds</b>	\$ 19,758,000	\$ 12,568,040	\$ 32,326,040	\$ 25,975,752	\$ (6,350,288)
<b>BAN</b>	0	0	0	2,206,914	2,206,914
<b>Capital Leases</b>	1,843,697	255,644	2,099,341	2,099,341	0
<b>RAN</b>	0	166,666	166,666	0	(166,666)
<b>Total Debt Service</b>	\$ 21,601,697	\$12,990,035	\$ 34,592,047	\$ 30,282,007	\$ (4,310,040)

**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.



Expense Categories					
Budget Expense Category	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ (5,186,000)	\$ (5,186,000)	\$ -	0.00%	
Other Compensation	5,000	0	5,000	100.00%	
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	735,000	760,000	(25,000)	(3.40%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	6,700,000	6,500,000	200,000	2.99%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	8,022,961	7,621,328	401,633	5.01%	
<b>Totals</b>	<b>\$ 10,276,961</b>	<b>\$ 9,695,328</b>	<b>\$ 581,633</b>	<b>5.66%</b>	

<b>FTEs</b>	-	-	-	<b>0%</b>
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Departments				
Department Budget	2012-13 Amended Budget	2013-14 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
District-Wide Exp - DWNPE - 90519	(213,866)	(77,059)	(136,807)	63.97%
Indirect Costs - DWNPE - 90719	2,920,864	2,374,547	546,317	18.70%
Adjustment/Disallowances-DWNPE - 93	869,963	897,840	(27,877)	(3.20%)
Interfund Transfers-FA - 94015	6,700,000	6,500,000	200,000	2.99%
<b>Totals</b>	<b>\$ 10,276,961</b>	<b>\$ 9,695,328</b>	<b>\$ 581,633</b>	<b>5.66%</b>

**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.

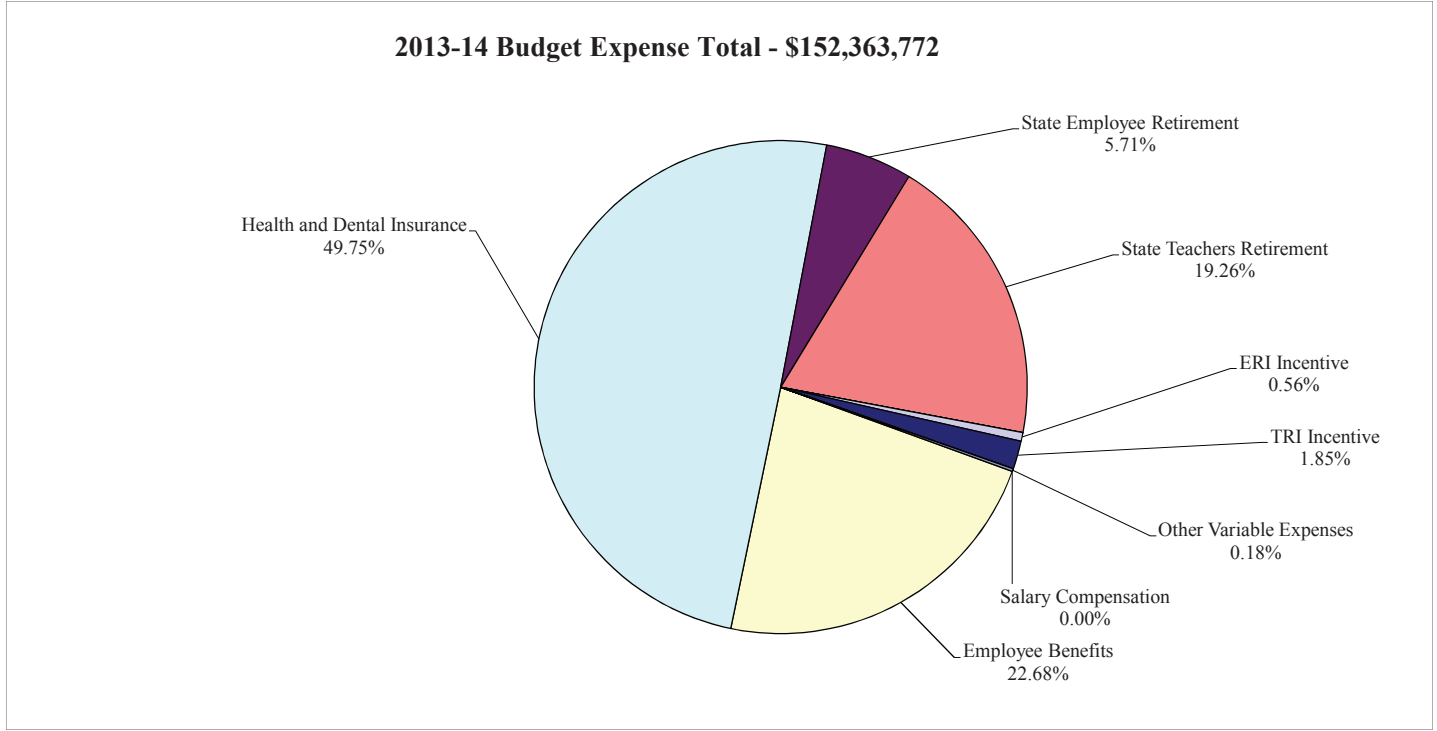
**Other Major Activities**

- 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 Clerical - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

**Employee Benefits  
Management Financial Discussion and Analysis**

**Division/Department Overview**

Please see the following page for an explanation of this function.



Expense Categories					
Budget Expense Category	2012-13	2013-14	Budget Change	Budget %	
	Amended Budget			Proposed Budget	Fav/(Unfav)
Salary Compensation	\$4,154	\$0	\$4,154	100.00%	
Other Compensation	0	0	0	0%	
Employee Benefits	38,258,640	34,562,798	3,695,842	9.66%	
Health and Dental Insurance	74,407,246	75,800,531	(1,393,285)	-1.87%	
State Employee Retirement	12,694,313	8,704,344	3,989,969	31.43%	
State Teachers Retirement	28,607,325	29,348,816	(741,491)	-2.59%	
Voluntary Separation Plan	5,000	0	5,000	100.00%	
ERI Incentive	850,072	850,072	0	0.00%	
TRI Incentive	2,747,736	2,822,210	(74,474)	-2.71%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	0	0	0	0%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	275,000	275,000	-	0.00%	
<b>Totals</b>	<b>\$ 157,849,487</b>	<b>\$ 152,363,772</b>	<b>\$ 5,485,715</b>	<b>3.48%</b>	

<b>FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.00%</b>
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**EMPLOYEE BENEFITS**

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans – This budget provides contributions to the NYS Teachers’ Retirement System and the NYS Employees’ Retirement System for active employees. The Teachers Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers’ Compensation – The District is self-insured, and utilizes a Third Party Administrator to manage the workers’ compensation claims for District employees.
- Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave – The District’s employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.

Other Contractual Benefits – additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

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## SECTION 8

# CAPITAL IMPROVEMENT PLAN

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**CAPITAL IMPROVEMENT PROGRAM**

2013-2014 to 2017-2018 Capital Improvement Program

Proposed Facility Renovations

Capital renovations for school district facilities are typically completed on a three-year rotation. The funding is allocated to the schools eligible within a specific year based on the results of the building audit and an annual review of building needs. Building Principals are also contacted to determine specific renovations to meet program needs. 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.

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.

**Summary of Proposed Summer 2014 Capital Improvement Projects**

PROJECT	CASH CAPITAL	REPLACEMENT PROGRAM	CASH CAPITAL TOTAL	2012-2013 BOND ALLOCATION	2013-2014 BOND ALLOCATION	BOND TOTAL	TOTAL PROJECT COST
SCHOOL #3	\$0	\$0	\$ 0	\$320,000	\$1,280,000	\$1,600,000	\$1,600,000
SCHOOL #8	\$49,263	\$125,472	\$174,735	\$125,000	\$500,000	\$625,000	\$799,735
SCHOOL #19	\$61,350	\$0	\$61,350	\$280,000	\$1,120,000	\$1,400,000	\$1,461,350
SCHOOL #20	\$106,700	\$200,000	\$306,700	\$0	\$0	\$ 0	\$306,700
SCHOOL #23	\$45,350	\$0	\$45,350	\$210,000	\$840,000	\$1,050,000	\$1,095,350
SCHOOL #35	\$102,024	\$0	\$102,024	\$85,000	\$340,000	\$425,000	\$527,024
SCHOOL #41	\$100,000	\$0	\$100,000	\$85,000	\$340,000	\$425,000	\$525,000
SCHOOL #43	\$81,350	\$200,000	\$281,350	\$0	\$0	\$ 0	\$281,350
SCHOOL #52	\$49,263	\$0	\$49,263	\$340,000	\$1,360,000	\$1,700,000	\$1,749,263
EAST	\$0	\$0	\$ 0	\$600,000	\$2,400,000	\$3,000,000	\$3,000,000
THOMAS	\$0	\$0	\$ 0	\$100,000	\$400,000	\$500,000	\$500,000
JEFFERSON	\$0	\$0	\$ 0	\$310,000	\$1,240,000	\$1,550,000	\$1,550,000
MARSHALL	\$191,407	\$0	\$191,407	\$70,000	\$280,000	\$350,000	\$541,407
SOTA	\$191,407	\$0	\$191,407	\$140,000	\$560,000	\$700,000	\$891,407
SWW-COMMENCEMENT	\$191,407	\$0	\$191,407	\$0	\$0	\$ 0	\$191,407
SWW - FOUNDATION	\$191,407	\$0	\$191,407	\$0	\$0	\$ 0	\$191,407
VARIOUS - Security	\$0	\$0	\$ 0	\$0	\$500,000	\$500,000	\$500,000
VARIOUS – Academic Improvement Initiatives	\$0	\$0	\$ 0	\$0	\$1,292,000	\$1,292,000	\$1,292,000
<b>TOTALS</b>	<b>\$1,360,928</b>	<b>\$525,472</b>	<b>\$1,886,400</b>	<b>\$2,665,000</b>	<b>\$12,452,000</b>	<b>\$15,117,000</b>	<b>\$17,003,400</b>

Note: The \$12,452,000 of the 2013-2014 bond allocation is combined with the \$2,510,000 used for preliminary planning for 2014-2015 projects to make up the \$14,962,000 total 2013-2014 bond request.

**CAPITAL IMPROVEMENT PLAN      2013 - 14 DRAFT BUDGET**

**FINANCIAL SUMMARY**

Funding of \$2,510,000 for preliminary planning for summer 2015 construction projects at the following schools is included in this program:

SCHOOL #2	SCHOOL #4	SCHOOL #5
SCHOOL #6	SCHOOL #7	SCHOOL #10
SCHOOL #28	SCHOOL #29	SCHOOL #30
SCHOOL #33	SCHOOL #39	SCHOOL #46
EAST	JEFFERSON	CHARLOTTE
NATHANIEL ROCHESTER COMMUNTY SCHOOL #3	DR. FREDDIE THOMAS	

The above list is tentative and the District reserves the right to modify the list of proposed projects for the summer of 2015 based on changes to the Academic Programs, proposed closures or as may be needed to coordinate with the work being done in the District's Facility Modernization Program.

**FINANCIAL SUMMARY**

**A. Summary by Funding Source**

	Est/Act 2012-13	2013-14	2014-15	Projected			5-Year Total
				2015-16	2016-17	2017-18	
<b>DEBT</b>							
Facilities Improvement (1)	\$14,125,000	\$28,801,000 (1)	\$16,025,000	\$17,996,000	\$19,390,000	\$20,572,000	\$102,784,000
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total New Debt Borrowings</b>	<b>\$15,125,000</b>	<b>\$29,801,000</b>	<b>\$17,025,000</b>	<b>\$18,996,000</b>	<b>\$20,390,000</b>	<b>\$21,572,000</b>	<b>\$107,784,000</b>
<b>CASH CAPITAL</b>							
Facilities Improvement	\$4,040,926	\$3,989,573	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,989,573
Computer Hardware	\$2,459,074	\$3,230,773	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,230,773
General	\$3,964,398	\$3,472,442	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,472,442
<b>Total Cash Capital</b>	<b>\$10,464,398</b>	<b>\$10,692,788</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,692,788</b>
<b>GRAND TOTAL</b>	<b>\$25,589,398</b>	<b>\$40,493,788</b>	<b>\$27,025,000</b>	<b>\$28,996,000</b>	<b>\$30,390,000</b>	<b>\$31,572,000</b>	<b>\$158,476,788</b>
<i>(1) Amount shown in 2013-14 includes \$13,839,000 which represents the borrowing capacity from the fiscal 2012-13 deferred to fiscal year 2013-14 plus \$14,962,000 for the regular borrowing capacity for fiscal 2013-14</i>							

**CAPITAL IMPROVEMENT PLAN      2013 - 14 DRAFT BUDGET**

**FINANCIAL SUMMARY – continued**

**B. Summary for Debt Service**

	<b>Est/Act</b>			<b>Projected</b>		
	<b>2012-13</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>EXPENSE</b>						
<b>EXISTING DEBT:</b>						
Capital (1)	\$24,519,852	\$25,688,082	\$26,070,655	\$25,342,968	\$24,889,931	\$22,845,187
Non-Capital (2)	\$737,162	\$0	\$0	\$0	\$0	\$0
<b>Total Principal and Interest Existing Debt</b>	<b>\$25,257,014</b>	<b>\$25,688,082</b>	<b>\$26,070,655</b>	<b>\$25,342,968</b>	<b>\$24,889,931</b>	<b>\$22,845,187</b>
<b>NEW DEBT:</b>						
New Construction	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Improvement	\$0	998,669	1,646,142	\$3,989,198	5,820,467	\$7,747,187
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Principal and Interest New Debt</b>	<b>\$0</b>	<b>\$998,669</b>	<b>\$1,646,142</b>	<b>\$3,989,198</b>	<b>\$5,820,467</b>	<b>\$7,747,187</b>
<b>TOTAL PRINCIPAL AND INTEREST EXPENSE</b>	<b>\$25,257,014</b>	<b>\$26,686,751</b>	<b>\$27,716,797</b>	<b>\$29,332,166</b>	<b>\$30,710,398</b>	<b>\$30,592,374</b>
<b>REVENUE</b>						
Premium & Interest (3)	\$4,735,764	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000
<b>TAX REVENUE REQUIRED</b>	<b>\$20,521,250</b>	<b>\$26,386,751</b>	<b>\$27,366,797</b>	<b>\$28,982,166</b>	<b>\$30,360,398</b>	<b>\$30,242,374</b>
<p>(1) INCLUDES ACTUAL EXPENSES FOR EXISTING BANS, BONDS AND INSTALLMENT PURCHASE CONTRACTS</p> <p>(2) INCLUDES ACTUAL EXPENSES FOR EXISTING NYS MUNICIPAL BOND BANK FULLY SATISFIED IN 2012-13</p> <p>(3) PREMIUMS ON AUG 2012 AND FEB 2013 DEBT ISSUES</p>						

**C. Summary for Cash Capital**

	<b>Est/Act</b>			<b>Projected</b>		
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>EXPENSE</b>						
General	\$10,464,398	\$10,692,788	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Revenue Grants	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>TAX REVENUE REQUIRED</b>	<b>\$10,464,398</b>	<b>\$10,692,788</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**PROGRAM COMPONENTS**

**D. Allocation of Total Revenue from City of Rochester City School District**

	Est/Act		Projected				
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Debt Service	\$20,521,250	\$26,386,751	\$27,366,797	\$28,982,166	\$30,360,398	\$30,242,374	
Cash Capital	\$10,464,398	\$10,692,788	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	
Operating Expenses	\$88,114,352	\$82,020,461	\$81,733,203	\$80,117,834	\$78,739,602	\$78,857,626	
<b>TOTAL REVENUE</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	

**E. Debt Authorized and Issued**

Fiscal Year Ending June 30	Est/Act		Projected				
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
Debt Outstanding at Beginning of Fiscal Year	\$ 187,618,822	\$183,183,873	\$193,728,176	\$190,374,967	\$186,965,634	\$183,498,515	
Principal Payments On Outstanding Debt	\$19,559,949	\$19,256,697	\$20,378,209	\$22,405,333	\$23,857,119	\$23,744,177	
New Debt Incurred	\$15,125,000	\$29,801,000	\$17,025,000	\$18,996,000	\$20,390,000	\$21,572,000	
<b>TOTAL DEBT OUTSTANDING - FISCAL YEAR END</b>	<b>\$183,183,873</b>	<b>\$193,728,176</b>	<b>\$190,374,967</b>	<b>\$186,965,634</b>	<b>\$183,498,515</b>	<b>\$181,326,338</b>	

**F. Long-term Facility Improvements**

LONG TERM FACILITY IMPROVEMENTS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTAL 5-YEAR COST
	<b>Item &amp; Description</b>					
<b>BUILDING ENVELOPE</b>						
<b>Roofs:</b> Ongoing replacement of roofs on school buildings	\$1,160,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,160,000
<b>Masonry &amp; Moisture Protection:</b> Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$720,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,120,000
<b>Windows &amp; Doors:</b> Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$1,530,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,530,000
<b>SUB-TOTAL: BUILDING ENVELOPE</b>	<b>\$3,410,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$14,810,000</b>
<b>MECHANICAL SYSTEMS</b>						
<b>HVAC &amp; Plumbing:</b> Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$1,080,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,080,000
<b>Electrical &amp; Electronic:</b> Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,080,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,080,000
<b>SUB-TOTAL: MECHANICAL SYSTEMS</b>	<b>\$2,160,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,160,000</b>
<b>COMPLIANCE</b>						
<b>Handicapped Accessibility:</b> Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$240,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,040,000
<b>Lead and Asbestos Abatement:</b> Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
<b>Energy Conservation:</b> High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SUB-TOTAL: COMPLIANCE</b>	<b>\$790,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$2,990,000</b>

**F. Long-term Facility Improvements (continued)**

<b>LONG TERM FACILITY IMPROVEMENTS (con.)</b>						
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b>MAJOR RENOVATIONS</b>						
<b>Elementary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,600,000
<b>Secondary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$3,100,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,100,000
<b>SUB-TOTAL: MAJOR RENOVATIONS</b>	<b>\$5,700,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$31,700,000</b>
<b>MISCELLANEOUS BUILDING SYSTEMS</b>						
<b>Pool Grouting:</b> Address the long-term maintenance needs of the District's pool facilities	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>Toilet Room Renovations:</b> Repair and renovate toilet rooms as necessary on a Districtwide basis	\$230,000	\$150,000	\$150,000	\$150,000	\$150,000	\$830,000
<b>Site Improvements/Acquisitions:</b> Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$780,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,780,000
<b>Stage Rigging:</b> Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS</b>	<b>\$1,110,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$3,710,000</b>
<b>PROGRAM INITIATIVES</b>						
<b>Site Security System Upgrades:</b> 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
<b>Athletic Facility and Field Initiatives:</b> Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$0	\$0	\$1,842,000	\$1,965,000	\$2,534,000	\$6,341,000
<b>Academic Initiatives Upgrade:</b> Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$1,292,000	\$2,975,000	\$3,098,000	\$4,365,000	\$5,101,000	\$16,831,000
<b>SUB-TOTAL: PROGRAM INITIATIVES</b>	<b>\$1,792,000</b>	<b>\$3,475,000</b>	<b>\$5,440,000</b>	<b>\$6,830,000</b>	<b>\$8,135,000</b>	<b>\$25,672,000</b>
<b>TOTAL: BONDED DEBT</b>	<b>\$14,962,000</b>	<b>\$16,025,000</b>	<b>\$17,990,000</b>	<b>\$19,380,000</b>	<b>\$20,685,000</b>	<b>\$89,042,000</b>

**G. Cash Capital**

<b>CASH CAPITAL</b>						
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b>Facilities Improvement:</b> Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$3,989,573	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,989,573
<b>Computer Hardware:</b> Upgrade of technology for administrative hardware and software systems	\$3,230,773	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,230,773
<b>General:</b> 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	\$3,472,442	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,472,442
<b>TOTAL: CASH CAPITAL</b>	<b>\$10,692,788</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,692,788</b>

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## SECTION 9

## 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.

### **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.

### **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.

### **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.

GLOSSARY – continued

**Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The date 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.

**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.

**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.

**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.

GLOSSARY – continued

**Data Driven Instruction (DDI)**

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**Deficit**

The amount by which expenses exceed revenues in a fiscal year.

**Departmental Credits**

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

**Employee Benefits**

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits **are not** distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

**Enrollment**

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1<sup>st</sup> and ending on June 30<sup>th</sup>.

**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.

GLOSSARY – continued

**Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**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.

**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.

**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).

**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-

**GLOSSARY – continued**

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.

**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

**Local Assistance Plan School**

School that is not a Priority or 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.

**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.

**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.

**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.

GLOSSARY – continued

**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.

**APPENDICES 2013 - 14 DRAFT BUDGET**

**ABBREVIATIONS**

The following are abbreviations that you may encounter in our budget presentation. You may find additional information in the Glossary for some of the abbreviations.

<b>ADA</b> Average Daily Attendance	<b>F/RPM</b> Free/Reduced-Price Meals
<b>ADA</b> Americans with Disabilities Act	<b>FTE</b> Full Time Equivalent
<b>ADD</b> Attention Deficit Disorder	<b>FY</b> Fiscal Year
<b>ADHD</b> Attention Deficit Hyperactivity Disorder	<b>GAAP</b> Generally Accepted Accounting Principles
<b>AP</b> Advanced Placement	<b>GASB</b> Governmental Accounting Standards Board
<b>API</b> Academic Performance Index	<b>GED</b> General Education Diploma
<b>APPR</b> Annual Professional Performance Review	<b>GFOA</b> Government Finance Officers Association
<b>ARRA</b> American Recovery and Reinvestment Act	<b>GPA</b> Grade Point Average
<b>AVID</b> Advancement Via Individual Determination	<b>IEP</b> Individualized Education Program
<b>AYP</b> Adequate Yearly Progress	<b>ILS</b> Integrated Life Skills
<b>BEDS</b> Basic Educational Data System	<b>ISLP</b> Individualized Student Learning Plan
<b>BOE</b> Board of Education	<b>LD</b> Learning Disabled
<b>CCLS</b> Common Core Learning Standards	<b>LEP</b> Limited English Proficient
<b>CTE</b> Career, College and Technical Education	<b>NCLB</b> No Child Left Behind
<b>CDC</b> Child Development Center	<b>PBB</b> Program Based Budgeting
<b>COLA</b> Cost-of-Living Adjustment	<b>PLA</b> Persistently Lowest-Achieving
<b>CSR</b> Class Size Reduction	<b>PTA</b> Parent Teacher Association
<b>CTE</b> Career Technical Education	<b>PTO</b> Parent Teacher Organization
<b>DDI</b> Data Driven Instruction	<b>RAN</b> Revenue Anticipation Note
<b>DRA</b> Deficit Reduction Assessment	<b>SAT</b> Stanford Achievement Test
<b>ECD</b> Early Childhood Development	<b>SED</b> State Education Department
<b>ED</b> [United States] Education Department	<b>SINI</b> School in Need of Improvement
<b>EIA</b> Economic Impact Aid	<b>SPED</b> Special Education
<b>ELL</b> English Language Learner	<b>SURR</b> School Under Registration Review

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