



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

SUPERINTENDENT'S PROPOSED
2014-15 BUDGET
FOR THE BOARD OF EDUCATION

MAY 8, 2014

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**ROCHESTER CITY SCHOOL DISTRICT
2014-15 BUDGET BOOK AND DISTRICT PROFILE**

BOARD OF EDUCATION

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

SUPERINTENDENT OF SCHOOLS

Bolgen Vargas, Ed.D.

SENIOR DISTRICT MANAGEMENT

William Ansbro, Chief Financial Officer
Lori Baldwin, Director of Security Operations
Beverly Burrell-Moore, Deputy Superintendent
for Teaching and Learning
Bethany A. Centrone, Chief of Human Capital
Initiatives
Vernon Connors, Director of Budget
Raymond Giamartino, Chief of School
Transformation
Annmarie Lehner, Information Technology
Officer
Edwin J. Lopez-Soto, General Counsel
Patricia Malgieri, Chief of Staff
Anita Murphy, Deputy Superintendent for
Administration
Chip Partner, Chief Communications Officer
Juliette Pennyman, Chief of Elementary Schools

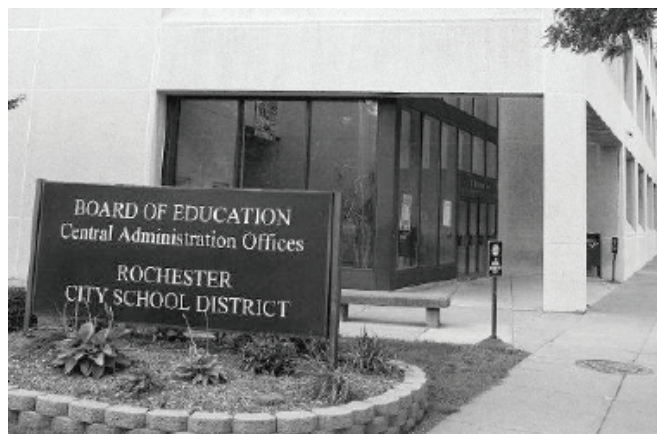
Vicky Ramos, Executive Director of Student
Placement and School Operations
Amy Schiavi, Chief of Secondary Schools
Michael Schmidt, Chief of Operations
Jerome Underwood, Senior Director of
Youth and Family Services

FINANCE TEAM

David Adams, Manager of Financial Reporting
Diane Brothers, Budget Analyst
Maureen Bisnett, Executive Assistant
Aloma Cason, Data Retrieval Specialist
Colleen Guyett, Budget Analyst
Karen Jacobs, Director of Financial
Management
Glendine Miller, Senior Budget Analyst
Brian Pack, Budget Analyst
David Peelle, Administrative Analyst
Cathy Peets, Principal Management Analyst
Timothy Schmandt, Senior Director of
Management Efficiencies
Everton Sewell, Principal Management Analyst
Elizabeth Spalty, Senior Budget Analyst

SPECIAL ASSISTANCE

Lorene Chocie, Graphic Artist
Melinda Johnson, Technical Specialist
Tom Licata, Print Shop Manager
Kevin Monaghan, Senior Information Services
Business Analyst
Zlatko Vetrov, Senior Information Services
Business Analyst



For additional information regarding the District, please visit www.rcsdk12.org

BOARD OF EDUCATION PROFILES



VAN HENRI WHITE

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



CYNTHIA ELLIOTT

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



MARY ADAMS

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

committees, and serves as a field representative, providing insight on how research protocols can most effectively be implemented on the ground. Commissioner Adams has been active in organizing 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. 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.



MALIK EVANS

Malik Evans was elected to the Board in 2003. Commissioner Evans has a long record of community involvement and leadership in the Rochester area. His service to the Rochester

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



WILLA POWELL

Willa Powell was first elected to the Board of Education in 1997 and served a four-year term. She advanced policies strengthening parent involvement in the District and ensuring equitable school choice for all parents and students. She has long been an advocate for strong leadership in Rochester schools, accountability for performance, and support for student achievement. Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and

as a representative to the District Parent Council.



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.

TABLE OF CONTENTS 2014-15 PROPOSED BUDGET

Introduction and Overview

| | |
|--------------------------------------|------|
| City Transmittal and Resolution..... | 1-3 |
| Executive Budget Summary | 1-7 |
| RCSD Organizational Chart | 1-23 |
| Reader's Guide | 1-24 |

Policies, Priorities, and Plans

| | |
|-------------------------------------|------|
| Mission and Vision..... | 2-3 |
| District Goals and Objectives | 2-4 |
| District Accomplishments | 2-5 |
| Action Plan | 2-7 |
| Board Policies..... | 2-22 |
| Student Enrollment | 2-27 |
| Collective Bargaining..... | 2-28 |

District-wide Summary Budget

| | |
|--|------|
| Revenue and Expenditure Charts..... | 3-3 |
| Revenue Summary..... | 3-4 |
| Revenue Summary Analysis..... | 3-6 |
| Expenditure Summary | 3-18 |
| Position Summary..... | 3-20 |
| Explanation of Changes to Budget | 3-21 |
| Multi-year Projection..... | 3-22 |

School Profiles and Budgets

| | |
|------------------------|-------|
| All Schools | 4-3 |
| Early Childhood..... | 4-175 |
| Chiefs of Schools..... | 4-184 |
| School Support | 4-191 |
| Food Service..... | 4-195 |
| Health Services | 4-204 |
| Transportation..... | 4-206 |
| Tuition | 4-208 |

Program Profiles and Budgets.....

Administration Profiles and Budgets

| | |
|--|------|
| Board of Education | 6-3 |
| Superintendent..... | 6-7 |
| Chief of Staff..... | 6-11 |
| Administration | 6-15 |
| Deputy Superintendent of Administration..... | 6-19 |
| Human Capital Initiatives..... | 6-21 |
| Information Management and Technology..... | 6-24 |
| Operations..... | 6-29 |
| School Operations..... | 6-33 |
| School Safety..... | 6-36 |
| Youth Development and Family Services | 6-38 |
| Communications..... | 6-40 |
| Finance | 6-44 |
| General Counsel | 6-49 |
| Teaching and Learning | 6-53 |
| Academic Support | 6-57 |
| Specialized Services | 6-60 |

District-wide Profiles and Budgets

| | |
|--|-----|
| Debt Service | 7-3 |
| District-wide Non-program Expense..... | 7-4 |
| Employee Benefits..... | 7-6 |

Capital Improvement Plan.....

Appendix

| | |
|---|------|
| Glossary..... | 9-3 |
| New York State District Report Card..... | 9-11 |
| New York State District Fiscal Accountability | 9-73 |
| 2013 Employee Compensation | 9-77 |

INTRODUCTION AND OVERVIEW

SECTION 1

POLICIES, PRIORITIES, AND PLANS

SECTION 2

DISTRICT-WIDE SUMMARY BUDGET

SECTION 3

SCHOOL PROFILES AND BUDGETS

SECTION 4

PROGRAM PROFILES AND BUDGETS

SECTION 5

ADMINISTRATION PROFILES AND BUDGETS

SECTION 6

DISTRICT-WIDE PROFILES AND BUDGETS

SECTION 7

CAPITAL IMPROVEMENT PLAN

SECTION 8

APPENDICES

SECTION 9

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- City Transmittal
- Resolution
- 2014-15 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

Introduction & Overview

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Rochester City School District

**Board of
Education**

May 13, 2014

President
Van Henri White

The Honorable Lovely A. Warren
Mayor, City of Rochester
City Hall
30 Church Street
Rochester, NY 14614

Vice President
Cynthia Elliott

Dear Mayor Warren:

Members
Mary Adams
Melisza Campos
José Cruz
Malik Evans
Willa Powell

On May 8, 2014, the Board of Education adopted a budget of \$788,259,462 to fund the Rochester City School District for fiscal year 2014-15.

The budget will allow the District to fund our priorities, the first and foremost of which is student achievement. It furthers our efforts to allocate resources more efficiently and effectively to better serve Rochester children. Additionally, the budget continues our commitment to a process that improves stability for our students, staff and families.

*Superintendent of
Schools*
Dr. Bolgen Vargas

The District's 2014-15 budget closes a projected gap of \$42 million caused by increases in charter school tuition, employee salaries and benefits, and retirement payments, plus a projected decrease in grant funding and the loss of 865 students to charter schools. By allocating resources more efficiently, the budget closes this gap while increasing funds for our priorities to boost student achievement—reading on grade level by third grade, more and better learning time, and instructional excellence.

Specific changes supported in the budget include:

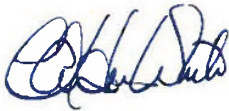
- **Full-day Pre-Kindergarten for 90 percent of four-year-olds next year**, compared to 28 percent in September of 2013
- **More learning time at three more schools**, which will mean that 23 schools offer students 200 or 300 hours of extra instruction and support during the school year
- **Summer reading support available to all K-3 students**, reducing summer learning loss through expanded summer school, new enrichment programs, free books and parent support to promote reading at home, plus reading camps and youth literacy aides at city libraries
- **At least one full-time social worker in every school** to improve social and emotional support for students
- **More art, music, sports, and extra-curricular activities**, including at least one full-time music teacher in every elementary school, a city-wide chorus and marching band, and an expanded football program

- **Improved Career and Technical Education opportunities** by providing funds for more students to attend programs at BOCES or the Rochester Educational Opportunity Center
- **Enhanced Special Education Services** that will expand options available for students with disabilities, and improve the Committee on Special Education (CSE) review process to better serve families
- **Implementation of recommendations made by the Board’s Special Committees**, including the creation of the Office of Instructional Change, creation of the Office of Social Justice, restoration of Alternatives to Suspension (ATS), and allocation of funds to develop an “Adopt-A-School” program and encourage volunteerism

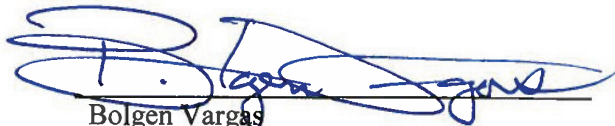
Programs and priorities being funded reflect the recommendations of stakeholders across the District, gathered in voice of the customer sessions as part of the budget process, and through special committees of students and community members convened by the Board of Education. Our District is moving with a sense of urgency to improve student achievement, and to create a culture where adults treat every student like one of their own children.

We appreciate the City’s support for our budget, and the many other ways in which we collaborate to serve Rochester children and families. Working together, we can create city schools that every family will want to choose, and where every student succeeds to the best of his or her ability.

Sincerely,



Van Henri White
President, Board of Education



Bolgen Vargas
Superintendent of Schools

**Rochester City School District
Board of Education**

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



Shanai Lee
Board Clerk
(585) 262-8308
Shanai.Lee@rcsdk12.org

Certified Resolution: Special Meeting May 8, 2014

Resolution No. 2013-14: 635

By Member of the Board Commissioner Evans

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2014-15 fiscal year as follows:

General Fund Revenues:

| | |
|-----------------------|---------------------------|
| \$ 512,858,749 | New York State |
| \$ 119,100,000 | City of Rochester |
| \$ 2,100,000 | Federal Medicaid |
| \$ 16,563,947 | Local |
| \$ 9,864,234 | Appropriated Fund Balance |
| \$ 660,486,930 | Total |

General Fund Expenses:

| | |
|-----------------------|-------------------|
| \$ 599,313,671 | Operating Expense |
| \$ 13,387,490 | Capital Expenses |
| \$ 47,785,769 | Debt Service |
| \$ 660,486,930 | Total |

Special Aid Revenues:

\$ 107,530,532

Special Aid Expenses:

\$ 107,530,532

School Food Service Fund Revenues:

\$ 20,242,000

School Food Service Fund Expenses:

\$ 20,242,000

\$ 788,259,462

Grand Total Budget

Seconded by Member of the Board Commissioner Powell

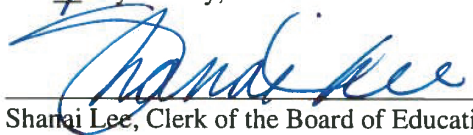
Roll Call Vote

| | |
|-------------------------------|---------------|
| Commissioner Adams | Yes |
| Commissioner Campos | Yes |
| Commissioner Cruz | Yes |
| Commissioner Evans | Yes |
| Commissioner Powell | Yes |
| Vice President Elliott | Absent |
| President White | Yes |

Adopted 6-0 with Vice President Elliott absent

I, Shanai Lee, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 8th May, 2014, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that six of such members were present at such meeting and that six of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 9 day of May, 2014.



Shanai Lee, Clerk of the Board of Education



EXECUTIVE BUDGET SUMMARY

The 2014-15 Budget proposal represents our efforts to advance and accelerate progress on the priorities of the Rochester City School District.

- Student achievement and growth
- Effective, efficient allocation of resources
- Communication and customer service
- Parent, family and community involvement
- Management systems

This budget supports the financial priorities developed by the Board of Education, and reflects the input of more than 200 parents and other stakeholders who participated in six public and internal forums. The 2014-15 Budget proposal of \$788,259,462 is \$16,592,679 (2.2%) more than the 2013-14 amended budget of \$771,666,783. This budget also supports the 4,110 students expected to be enrolled in 13 Charter Schools.

Our Challenges

The Rochester City School District continues to face serious educational challenges. Of our 54 schools, 35 are designated as Priority or Focus schools in 2013-14—the lowest 5 or 10 percent statewide in student achievement. Our four-year graduation rate remains less than 50 percent, and we are rapidly losing enrollment to charter schools.

We also face an immediate financial challenge: The need to close a projected \$42 million budget gap for 2014-15, while funding our priorities to improve student achievement. The budget gap was driven primarily by five factors: increased charter school tuition costs; required contributions to the Employees' Retirement System; required salary increases due to collective bargaining agreements; one-time Federal Title 1 rollover funding in 2013-14 that does not reoccur; and health and dental insurance cost increases. (It is worth noting that the District saved \$7.6 million in 2013 by adopting a collaborative new health plan, which keeps annual cost increases for health care significantly lower than they would have been without the change.)

These challenges require the District to act with a sense of urgency to transform our organization and create a culture of accountability. Together, we are improving the Rochester City School District for children and families. Listed below are key actions we have taken since the 2011-12 school year that are helping to advance our priorities. We continue to build on this progress by purposefully shifting resources to fund our priorities in the 2014-15 Budget proposal.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

Together, We Are Improving the Rochester City School District for Students and Families

Key Actions We Have Taken Since the 2011-2012 School Year to Advance Our Priorities

Updated: March 2014

| 1. Student Achievement and Growth | | | |
|--|--|---|--|
| <p>Reading on Grade Level by Third Grade</p> <p>Full-day Pre-Kindergarten For 70% of students - 800 more full-day seats in February 2014</p> <p>Eliminating Summer Learning Loss Summer literacy opportunities for every Pre-K - 2 student in 2014-15 budget</p> <p>Thousands of Students Are Reading At Home Supported by RocRead, community awareness campaigns, and literacy partnerships</p> <p>"Smart Notebook" Supports K-2 ELA Teachers With interactive lesson ideas in English and Spanish</p> | <p>More and Better Learning Time</p> <p>Early Dismissal Wednesdays Eliminated RCSD no longer offers the least instructional time in Monroe County</p> <p>Five Expanded-Day Schools Students get 300+ more hours of instruction, support, enrichment; early results indicate higher academic growth, improved attendance and behavior</p> <p>13 Extended-Day Schools Offer students 200+ more hours for academic support and services</p> <p>More Art, Music, PE, AP and Extra-Curriculars These positive engagement opportunities will increase again in 2014-15 budget</p> <p>59 New Sports Programs In 2013-2014, with more growth planned</p> <p>10,000 Students in Summer Learning In 2013, with more enrichment opportunities than ever before</p> | <p>Instructional Excellence</p> <p>Common Core Instructional Program Fully implemented in 2013-2014</p> <p>More Than 16,000 Hours of Professional Learning For 1,600+ teachers and administrators on Common Core instruction; hundreds have also attended Network Team Institutes in Albany</p> <p>100 Instructional/Technology Coaches Along with 5-5 Instructional Directors added in 2013-2014</p> <p>More Students Took and Passed January Regents Comprehensive English: 1,445 tested (+470*) 43-5% passed (+14-7%) Integrated Algebra: 1,373 tested (+113); 27-9% passed (-2-3%) *January 2014 exam results compared to January 2013</p> | |
| <p>2. Effective, Efficient Allocation of Resources</p> <p>More Services for Students & Staff Despite rising charter school costs, declining enrollment and annual budget gaps</p> <p>\$51.8 Million in Operational Efficiencies Over the past three years have helped us to fund our priorities</p> <p>Collaborative New Health Plan Saved \$7.6 million in 2013</p> <p>School-Based Tutoring Serves more than twice as many students, with more learning time at lower costs</p> <p>State and National Recognition Through grants for management efficiency</p> | <p>3. Communication and Customer Service</p> <p>Student Placement Moved to C.O. Raising parent satisfaction above 95%</p> <p>Back-to-School Orientation Events At every school beginning in 2012</p> <p>48-Hour Response Time to Questions/Concerns Our standard for helping all customers</p> <p>Weekly School Visits</p> <p>Monthly Parent Meetings Keep Superintendent in touch with students, staff, families</p> | <p>4. Parent, Family and Community Involvement</p> <p>Community Attendance Initiative Improved target school attendance from 88% to 90% in 2012-2013</p> <p>Parent Liaisons in Every School Started in 2013-2014</p> <p>Reserved Parent Parking is Standard At Central Office and nearly all schools</p> <p>Neighborhood Schools Will become the norm, starting with a transportation pilot and kindergarten registration in 2014-15</p> | <p>5. Management Systems</p> <p>Accurate Attendance Data Through a new recording system</p> <p>Rigorous Staff Feedback & Support RCSD is the only large district to fully comply with APPR law; We are working to extend the same rigor in all staff evaluations to drive continuous improvement</p> <p>Ended Phase-In & Phase-Out of Schools To increase stability for students, families, and staff</p> <p>Consistent Instructional Time District-wide in core subjects, art, music, and phys ed</p> <p>School Modernization in Progress Three school renovations complete, six underway, 17 more planned in Phase 2</p> |

Stakeholder Engagement in Budget Preparation

Parent Input

To develop a budget that meets these challenges, we gathered input from parents and other community members at five Budget Open House sessions that occurred in January through March. Four themes emerged from these sessions that helped guide our efforts to use the budget to better serve our students, parents and community.

1. *Increase Student Achievement.* The participants expressed support for continuing the renewed commitment to the fine arts, and they desired more opportunities for high-achieving students. Parents desired more tutors to help struggling students and encouraged the District to utilize peer tutoring or community partnerships. A number of parents expressed the importance of social-emotional support as part of a student's academic progress.
2. *Improve Communication to Parents.* Parents generally expressed the need for better communication and methods of engagement. They noted we need to improve the parent liaison role; hold more meetings; and allow parents to bring children to parent events. Parents suggested we survey parents who are choosing charter schools or have moved to

EXECUTIVE BUDGET SUMMARY (CONTINUED)

the suburbs to find out what we can do better. Parents noted that we should write Individualized Education Programs (IEPs) for students who need specialized services in more understandable language.

3. *Support Full-day Pre-Kindergarten.* Participants expressed strong support for the implementation of a District full-day Pre-Kindergarten Program.
4. *Improve Stability of School Staffing.* Participants desired greater stability of teacher and staffing assignments within the schools.

Principal Input

Three principals volunteered to participate in a focus group to improve the budget process. Five concerns emerged from the discussion with the principals:

1. *Modify Grant-Funded Hiring.* Cease mid-year hiring of grant-funded employees that result in classroom teacher displacements.
2. *Improve Master Schedules.* Engage schools during the development process for the master schedule; reduce use of itinerant teachers; and schedule lunch periods later for older students and earlier for younger students.
3. *Emphasize Teacher Development.* Accelerate and improve recruitment of teachers utilizing relationships with colleges. Increase efforts to recruit teachers with specialized knowledge of urban education. Improve teacher professional development by accelerating training of instructional coaches, providing better training for teachers on use of Power Train database and dashboard, and utilizing unused snow days to provide professional development.
4. *Use Bilingual Resources More Effectively.* Improve alignment of bilingual resources with need.
5. *Examine Expanded Learning.* Explore scheduling options to accommodate staff members who prefer the traditional dismissal time. Stop paying 20 percent differential to SSO's for expanded day.

Central Office Staff Input

A focus group of approximately 40 central office staff members participated in a forum on the development of the Budget. The following themes emerged, not all of which have direct impact on the budget.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

- Cease mid-year hiring of grant-funded employees that result in classroom teacher displacements
- Improve master schedule by making the course selection process earlier and using trend data to guide planning and anticipate needs
- Develop a standardized process at every school to report incidents, injuries, etc.
- Improve communication among departments
- Pursue opportunities to collaborate with other municipalities in dealings with vendors
- Improve monitoring of interventions and how they contribute to student achievement
- Improve scheduling of teachers so they all have a full-time course-load and minimize itinerate teachers
- Develop and follow long-term programmatic plans to minimize the disruption of programs due to leadership turnover
- Assign Parent Liaisons and Home School Assistants for all schools
- Cross-train employees in departments to eliminate “silos”

The feedback from stakeholders was shared with Executive Cabinet and other administrative leaders. Many of the suggestions have already been acted on, including the recommendation to review master schedules individually with school Principals. Other actions that align with the stakeholders’ input are underway and are funded in the Draft Budget. Some items will require negotiations with union partners

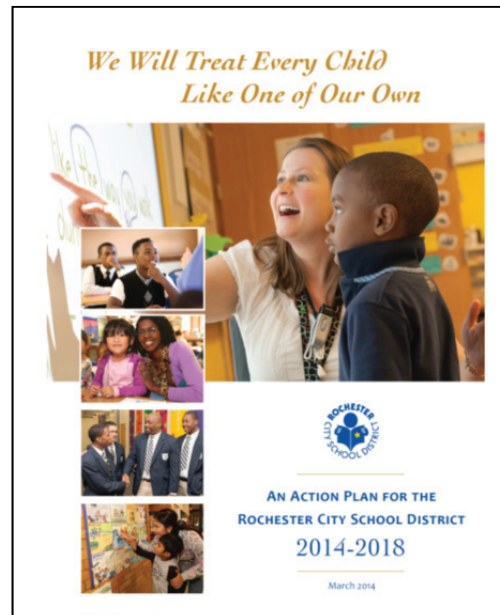
Special Committees Input

In addition to soliciting voice of the customer input as part of the budget process, the Board of Education established special committees to study and make recommendations in the areas of Student Achievement, Student and Community Safety, Parent Engagement, and addressing the Concentration of Poverty in the Rochester City School District. The special committees included community members, parents, and students. They presented recommendations in public forums, and the Board of Education and Administration incorporated several of the recommendations in the Proposed Budget.

- Establishment of the Office of Social Justice, which will report directly to the Board.
- Establishment of the Office of Instructional and Educational Change, which will report directly to the Board.
- Restoration of Alternatives to Suspension programs at 4 – 6 schools.
- Establishment of the Office of Latino Studies.
- Restoration of the School Expo event
- Providing funding for the Volunteer Connection

EXECUTIVE BUDGET SUMMARY (CONTINUED)**Action Plan for the Rochester City School District**

It is vital for the entire organization to understand our mission, vision, challenges, priorities, the actions we are taking to implement those priorities, and the role each person can play in achieving success. In March 2014, we published an Action Plan that provides the most comprehensive statement in recent years of where we are going as a District—and why we must execute our priorities with discipline, fidelity, and accountability. The Action Plan provides important context for this Budget proposal. We are using our financial resources to support the actions we want and need to take, while confronting our financial challenges and making hard choices, rather than allowing the budget to dictate the actions we can afford.

**Major Funding Assumptions**

This 2014-15 Budget proposal reflects the enacted New York State Budget. In addition, \$1.3 million in grants yet to be awarded are assumed to fund expanded day programs at School #22 and School #44.

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. We are providing resources to support the three academic priorities we are focused on to drive student achievement and growth—more and better learning time, instructional excellence, and reading on grade level by third grade.

We are using \$3.7 million of additional fund balance to enable us to align our workforce with declining enrollment primarily through attrition. We will review every new vacancy to allow us to continue to make further workforce adjustments through attrition. We have identified more than \$10.6 million in efficiencies and made a number of difficult choices to fund our academic priorities: \$8.9 million in strategies to support our Reading by Third Grade, \$13.0 million in strategies to support More and Better Learning Time, and an additional \$0.3 million in strategies to support Instructional Excellence.

To ensure adequate resources are provided to all of our schools, we developed a staffing plan for each school. To support student learning, average class sizes were targeted as follows:

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

EXECUTIVE BUDGET SUMMARY (CONTINUED)

In addition to classroom teachers, the budget provides instructional support while adjusting to the loss of a “one-time” large payment of Title I rollover funding. Sixty-three math, ELA and technology coaches will be deployed in the schools to maximize efficiency and target support where it is most needed. Registrars continue to be centralized to improve accountability and efficiency in the management of the master schedule and Common Core curriculum.

More and Better Learning Time - \$13.0 Million

High quality expanded learning opportunities are needed to prepare students for success in academic learning, life, and the global economy. 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 2014-15 Proposed Budget includes \$13.0 million to support more instructional time at 16 schools. Eight schools will add up to 300 additional hours (#9, #10, #22, #23, #29, #44, #45 and #46), while six other schools will add optional extended learning time. Two schools will add at least 200 additional hours to their school year (#8 and #41), due to their priority school status.

Music and Art

Funding is provided to add 1.2 art teachers and 2.3 music and instrumental teachers. Each school campus will have at least one music teacher except school #57 (a K-2 school) given its small size. In addition, \$300,000 in funding is provided to purchase music equipment for our schools and students.

Four-Year History of Art and Music FTEs

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|------------------------|---------|---------|---------|---------|
| Art | 52.9 | 68.6 | 74.0 | 75.2 |
| Music and Instrumental | 74.8 | 82.5 | 87.4 | 89.7 |

\$2.2 million School Technology Investment

A statewide settlement with Microsoft results in targeted funding to upgrade school technology. Of \$2.2 million in total, \$1.2 million will be used to replace netbook carts and \$1.0 million will be used to replace school laptop carts.

Reading by Third Grade - \$8.9 Million

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 five new reading teachers costing approximately \$453,000.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

The goal of the Reading by Third Grade Initiative is to prioritize and implement solutions that help our teachers and students achieve rapid, measurable literacy improvement by Grade 3 through four focus areas: Full-Day Pre-K; Curriculum Implementation; Formative Assessment and Data; and Summer Learning. The budget supports creation of an Executive Director of Reading by Third Grade to drive this work with fidelity and accountability.

Strategy 1 – Full Day Pre-K (4 year old children): \$10 million State Grant (\$7.1 million increase)

- *Strategy 1.A:* By February 3, 2014, 830 half-day Pre-K seats in the RCSD will convert to full day including CBOs and RCSD Pre-K classrooms.
- *Strategy 1.B:* By August 31, 2014, Pre-K assessments and curricula will be determined and training provided for use beginning in the 2014-15 school year.
- *Strategy 1.C:* By June 30, 2014, all Pre-K students will have read 500 books through classroom lending libraries purchased for all Pre-K classrooms.
- *Strategy 1.D:* By September 2014, Provide capacity for 2,142 seats (CBO capacity of 1,128 and RCSD capacity of 1,014)
- *Strategy 1.E:* By September 2014 provide transportation to every full-day pre-k student and their family to increase student attendance

The 3-year-old program at former School #6, School #10 and School #41 are not available in 2014-15 due to lack of funding and space constraints resulting from the growth of the full-day 4 year old program. The grant-funded program for 3-year-olds at School #33 is being retained.

Strategy 2 – Curriculum Implementation

- *Strategy 2.A:* By August 31, 2014, all teachers will have the materials necessary to implement the K-3 Common Core Curriculum.
- *Strategy 2.B:* By July 31, 2014, online learning courses will be created for K-3 teachers which will include an in-depth analysis of the NYS CCLS, ELA Instructional Shifts, and Common Core Curriculum as the vehicle to attaining the standards, using the Common Core Unit and Domain Assessments (CCUDA) and Expeditionary Learning (EL) Module assessments to determine areas of student need, and differentiating instruction to ensure student academic growth.
- *Strategy 2.C:* By August 31, 2014, reading teachers will be hired to support reading instruction in all elementary at Grades K-2.

EXECUTIVE BUDGET SUMMARY (CONTINUED)Strategy 3 – Formative Assessment and Data

- *Strategy 3.A:* By August 31, 2014, all elementary buildings will be trained in how to administer the K-2 Common Core Unit and Domain Assessments (CCUDA) included in the Common Core Curriculum.
- *Strategy 3.B:* By June 30, 2014, an electronic data collection tool will be created in Link It to store and analyze all CCUDA data.
- *Strategy 3.C:* By August 31, 2014, all K-2 RCSD teachers and administrators will be trained in how to use the electronic data collection tool and use reports to drive instruction.

Strategy 4 – Summer Learning:

- *Strategy 4.A:* By February 15, 2014, an evaluation of RCSD summer school programs was provided to the Superintendent in order to determine where funding will make the biggest impact on preventing summer learning loss.
- *Strategy 4.B:* By June 30, 2014, a comprehensive ELA curriculum will be designed for summer school at Grades K-3, and all summer school teachers will be trained to deliver it effectively.

Additional 2014-15 Summer Learning Investments

We are working aggressively to reduce summer learning loss. This problem is well-documented in studies and especially harmful to low-income students, who lose about a month's worth of math skills and two months of reading skills every July and August. We served more than 10,000 students last summer, and we intend to make Rochester a leader at reducing summer learning loss through multiple efforts. To this end, the 2014-15 Budget includes \$1.3 million in new funding to enhance summer learning opportunities in grades K-3, while continuing existing elementary and commencement summer school programs. This includes \$0.6 million for a new K-3 Innovation Greenhouse, which will promote the development of reading skills in early childhood. We will also provide age-appropriate books to all 7,800 K-2 students to encourage more reading at home throughout the summer. To support this effort, we are partnering with the Rochester branch libraries to provide literacy aides and summer reading camps. Finally, we will expand the longstanding and successful programs like the Horizons Summer Enrichment Program and the Summer Scholars program funded by the Wallace Foundation to serve more of our students.

Instructional Excellence - \$0.3 Million Additional Funding

Classroom instruction is the heart of our organizations, and a cross-functional team is working to promote and expand excellent teaching so that our students can achieve higher standards. A pilot of the instructional excellence initiative is to improve academic achievement in four targeted elementary schools (Schools #3, #8, #25, #34) that will serve as model schools and

EXECUTIVE BUDGET SUMMARY (CONTINUED)

demonstration sites for the implementation of four strategies: Model Teachers, Classroom Walkthrough Tool Implementation, Principal Dashboard, and Formative Student Assessments. The budget includes \$167,000 to support professional development and \$90,000 to fund one take home classic novel per grade aligned with the curriculum.

Implementation of the following four strategies will be facilitated over an eighteen-month period from December 2013 through June 2015 with the long-term goal of effective implementation throughout the District.

Strategy 1 – Model Teachers

Strategy 1.A: By June 30, 2014, each of the four targeted demonstration schools will have four teachers (n = 12) who have been trained to serve as model teachers able to serve as mentors and deliver effective professional learning to their peer teachers.

Strategy 1.B: By June 30, 2014, each of the four targeted demonstration schools will have four model teachers (n = 12) to serve as mentors and turnkey trainers in four modules: **Differentiation, Higher Order Questioning, Instructional Technology Integration, and Common Core.**

Strategy 2 – Formative Assessment and Data

By June 30, 2014, a cohort of model teachers in the four targeted demonstration schools will be piloting Common Core Unit and Domain Assessments and using data to inform instruction.

Strategy 3 – Classroom Walkthrough Tool

By June 30, 2014, the four principals of the targeted demonstration schools will be entering at least 10 observations per week in the Classroom Walkthrough Tool.

Strategy 4 – Principal Data Dashboard

By June 30, 2014, the four principals of the targeted demonstration schools will have beta-tested, improved upon, and will be utilizing the Principal Dashboard.

Enhancing Special Education Services

Few of the actions our District must take are more urgent than making rapid, certain improvements to our services for students who need special education. As you see in the chart, the graduation rate for Rochester students in special education is significantly lower than

District Comparison

| District | Graduation Rate (2007 Cohort) | Drop-out Rate (2006 Cohort) | Classification Rate (2011-2012) |
|------------------|-------------------------------|-----------------------------|---------------------------------|
| Buffalo | 30% | 29.4% | 16.1% |
| Syracuse | 38% | 28.8% | 17.9% |
| Yonkers | 35% | 15.5% | 13.0% |
| NYC | 31.2% (2006 Cohort) | 20.4% | 13.5% |
| Brighton | 87% | 2.9% | 8.7% |
| Greece | 56.1% | 16.7% | 10.7% |
| Penfield | 73% | 2.0% | 6.6% |
| Pittsford | 82% | 4.2% | 7.9% |
| Rush-Henrietta | 52% | 9.4% | 9.4% |
| ROCHESTER | 22.5% | 35.2% | 17.7% |

EXECUTIVE BUDGET SUMMARY (CONTINUED)

those of other urban districts in New York, and less than half the rates for other Monroe County districts. Our dropout rate is proportionally higher, and the most recent numbers have only gotten worse. In State data published last June, for the 2008 cohort, Rochester special education students had a graduation rate of 19 percent.

We have talented and experienced teachers, supported by administrators who specialize in this field. Our students have the same potential as those of other districts. The problem is not people, but practices. Our district has not significantly updated the way special education services are delivered in many years, while other districts are employing research-based models that yield better results.

Recently, the District hired a new leader for Special Education with exceptional qualifications to help us improve. Christopher Suriano, the Executive Director of Specialized Services, has devoted his 25-year career to serving students with disabilities, and was most recently Regional Coordinator with the NYSED Office of Special Education.

After a thorough analysis of our programs and practices, and extensive input from all major affected constituencies, Mr. Suriano and his staff have developed a plan to improve the District's special education services. The improvements fall into three categories.

- *Expanded continuum of services.* In the 2014-15 school year, we will increase consultant teacher services— direct and/or indirect services provided by a special education teacher to a student with a disability who attends general education classes, and/or to the student's general education teachers. Resource rooms will be designed to better support the classroom instruction of students with disabilities who need such supplemental programs. These options will better serve students who can succeed in the general student population with modest accommodations and instructional support. We will continue our integrated co-teaching classrooms, with enhanced language instruction for K-2 students, and special classrooms with defined ratios of students to professionals. Services for students with autism spectrum disorders are also expanding. These options create a more complete continuum to match the services each student receives to his or her specific educational needs.
- *A higher-quality CSE process and individualized education programs (IEPs).* We will ensure that a consistent multi-disciplinary approach is used to improve the quality of our CSE decision-making process. This will result in IEPs that better identify the unique needs of each student and detail the supports he or she needs to achieve academically and/or behaviorally.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

- *Realigning administrative supports.* The administrative structure will be realigned with a focus on supporting a more effective CSE process and instructional support for classrooms.

The Special Education redesign is focused to provide students with the least restrictive environment to promote improved student achievement. We anticipate better results at a lower cost. In total, \$3.6 million in savings is anticipated from the Special Education redesign.

Career and Technical Education (CTE)

We will continue our programs at STEM and Robert Brown high schools in 2014-15 and greatly appreciate our partners. Discussions are underway with internal and external partners to expand CTE opportunities for our students, improve the connection between the core curriculum and to make classroom learning more relevant for CTE students, reflecting on the recent CTE report.

An Executive Director of CTE has been added in 2014-15. In addition to District programs, funding is provided for 70 students to attend CTE classes at the Rochester Equal Opportunity Center, and 40 students to attend CTE classes at Monroe I BOCES.

Athletic Opportunities

Enhancing our sports and athletics program is fundamental to our priorities. The 2014-15 Draft Budget includes \$250,000 in additional funding, including \$150,000 from Excellus to further enhance the athletic program. Under the leadership of our Executive Athletic Director, Carlos Cotto, the interscholastic athletic program for 2014-15 will continue to grow. These funds will add four modified football programs and 160 new athletes at East/Franklin/Monroe/Edison, and replace outdated athletic equipment. The initiative will develop the Rochester City School District Football Program into a standard of academic excellence, citizenship, athletic performance, and college and career readiness.

All elementary students will be introduced to Lacrosse through instruction district wide. Physical Education teachers will deliver a Lacrosse unit to all students in late May or early June. In addition, funding is provided for 3 modified lacrosse teams.

Social Emotional Support

Funding for internal suspension rooms in elementary schools is eliminated for elementary schools with fewer than 700 students and redirected to fund 10.6 new social workers to ensure each school has at least one social worker. In addition, Alternative to Suspension programs will be restored at 4 – 6 schools in the fall.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

We are working to consolidate responsibility for student support services, including social workers, guidance counselors, psychologists and related services into one office of Pupil Personnel Services. This will improve the delivery of social and emotional student support by increasing accountability and creating the structure for a change in culture.

Parent Involvement

This budget continues the change in culture to support parents and children, as they are the sole reason our institution exists. Our entire \$788 million budget must be focused on the needs of our children and parents; however, more work needs to be done to move our culture to achieve that objective. Every employee must approach each child as if that child was their own.

This budget provides for 36 parent liaisons (an increase of 2) for our elementary schools, and 22.5 Home School Assistants (an increase of 1.5) in our high schools. Every school campus will have a parent liaison or home school assistant. Further enhancements include an expansion of our Rochester Parent Program for our pre-school families. Schools #5, #8, #17, #19, #20, #25, #43, #45, #46, and #57 will now receive a parent group leader.

East High School

On March 14, 2014, the State Education Department issued a directive requiring the District to submit a plan by May 15th for making structural or governance changes at East High School that will improve student performance. On May 8th, the Board accepted a proposal from the University of Rochester to lead the East High School redesign, and as this budget is submitted the District is awaiting the state's response.. The budget includes \$0.5 million to support replication of best practices at East High School, while \$375,000 is added to fund 40 students to attend Career and Technical Education (CTE) programs at Monroe I BOCES. An additional \$0.9M has been set aside to address further NYSED compliance costs.

Closing the Budget Gap

In summary, the projected \$42 million gap was closed in the Proposed Budget by:

- \$11.5 million Additional NYS Aid in excess of projected amount
- \$ 5.5 million Alignment of school administration and staffing to match enrollment
- \$ 2.6 million Reduction in central office and central services staffing
- \$ 3.7 million Use of additional fund balance
- \$ 3.6 million Redesign of Special Education service delivery model
- \$ 3.2 million Aligning compensation to revenue growth and limiting vacation cash-out payments to one week
- \$ 2.0 million Vendor contract reductions
- \$ 1.9 million Difference between projected and budgeted Debt Service
- \$ 1.8 million Converting Schools #2, #29 and #44 from K-8 schools to K-6

EXECUTIVE BUDGET SUMMARY (CONTINUED)

- \$ 1.6 million New grant revenue awaiting funding approval
- \$ 1.2 million Increase in the NYS School Health Services grant will allow continuation of current level of nursing services
- \$ 1.0 million Reduction in Alternative School Programs
- \$ 0.6 million Phase-out of School Without Walls Foundation Academy
- \$ 0.5 million Difference between projected and budgeted Bus purchases
- \$ 1.8 million Net of other changes

Employment Impact

The District workforce will decrease by 196.8 FTEs, from 5,574.0 to 5, 377.2. Existing vacancies, anticipated retirements, and turnover should assist in limiting the number of displacements as approximately 300 employees leave District employment each year due to retirement or other reasons.

Reduction in Administrative Substitute and Vacation Cash-Out Costs

We are counting on support from our employees to reduce absenteeism, the amount of vacation time cashed in and other bargaining partnerships to generate a total of \$2.6 million in savings. We will monitor this effort monthly and will have to make further employment reductions if we cannot sustain these budgeted savings.

Central Office Reorganization and Efficiencies

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 will save \$2.6 million.

Competitive Grant Funding

A total of \$17 million in competitive grant funding ends in 2013-2014. However, we have applied or anticipate applying for \$15 to \$25 million in competitive grants as they become available that will further support our priorities in 2014-15.

Listed in the table below are potential competitive grants that the District has applied for, or plans on submitting grant applications for. These are not included in the 2014-15 Budget proposal.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

| Grant | Supports: |
|---|--|
| Fiscal Stabilization Fund | General Education pursuant to the chapter of the Laws of 2014 |
| Innovative Approaches to Literacy | Innovative programs that promote early literacy for young children, motivate older children to read, and increase student achievement by using school libraries, distributing free books to children and literacy activities |
| Laura Bush for America's Libraries | Library Books |
| Mathematics and Science Partnership Grants | Programs designed to improve the content knowledge of teachers and the performance of students in the areas of mathematics and science |
| New York State Office of Children and Family Services | Service to students on probation with direct service to youth and family by linking to school and community resources |
| 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 District Management Efficiency Grant Rollover | Efforts to improve efficiency throughout the District |
| 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 |
| School Innovation Fund | Opportunities to launch a whole school redesign |
| Smart Scholars | Rochester Early College International High School college credit courses |

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 in 2013-14. To enhance our neighborhood schools, legislation has been drafted for a pilot project that would enable State funded bus transportation for students who live further than one-half (.5) of a mile away from their neighborhood school versus the one and one-half (1.5) miles that is currently reimbursable. The program will be piloted at School #17 in 2014-15, with a move to neighborhood schools for all K-3 students in 2015-16, and all K-6 students in 2016-17. The pilot is anticipated to generate significant savings in 2016-17 as long as students attend their neighborhood school.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

This program will help to ensure that students travel to and from school safely and will hopefully result in higher attendance rates. By reducing the minimum transportation distance to one-half mile, we will reduce the number of students who walk to school by one-half, from 4,600 to 2,300 by 2016-17.

Future Budget Considerations

- Potential revenue growth is expected to be limited over the next few years. New York State Aid is projected to grow at a three percent (3%) rate for Foundation Aid Formula Aids over the next few years. In addition, City of Rochester support is expected to remain flat during the same time period. The Rochester City School District does not have independent taxing authority as the School Property Tax Levy is determined by the City of Rochester.
- Funding for existing competitive grants is projected to decrease by \$26 million over the next four years as these grants expire. While it is expected that the District will apply for and be awarded new competitive grants during this time period, adjustments will still have to be made to align resources in accordance with the new grant funding restrictions.
- The staffing cost structure is expected to grow at a higher rate than revenues over the next few years. Salary expenses are expected to continue to grow in the two to four percent range, while employee benefits led by pension and health insurance costs are projected to grow at a five to seven percent annual rate.
- Charter School enrollments are projected to increase from 3,245 students in 2013-14 to 6,093 students in 2018-19. This is due to the grow-out of existing schools and the potential addition of three approved new schools in 2014-15 and two additional new schools that have applications pending with New York State. The potential impact would result in additional tuition cost increase of \$25 million by 2018-19, at the current tuition rate.
- Rochester City School District K-12 enrollment is projected to decrease from 29,103 students in 2013-14 to 25,767 students in 2018-19 due in large part to the potential growth in Charter School enrollment. Enrollment projections assume 90% of the student enrollment in the three new charter schools opening in 2014-15 are city students. Two additional charter schools are expected to open, one in 2015-16 and one in 2016-17. The District will have to examine and adjust all of its programs to align with this significant drop in enrollment.
- The 2010-11 Teachers Retirement and Employees Retirement Incentives will be paid off in 2014-15. This will result in budget savings of \$3.7 million annually. These savings

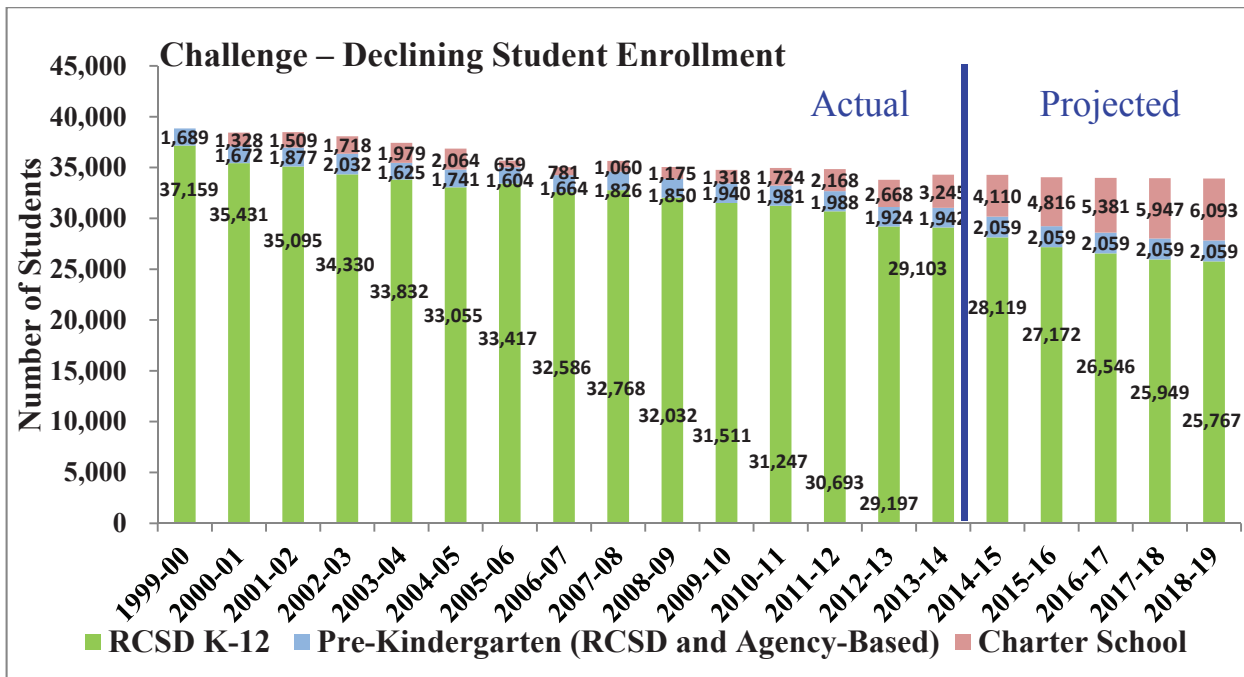
EXECUTIVE BUDGET SUMMARY (CONTINUED)

will be used to help offset the impact of the Teachers Retirement and Employees Retirement Pension Smoothing plans that were adopted as part of the 2013-14 Budget.

- The Pension Smoothing plan adopted as part of the 2013-14 Budget will result in the Teacher Retirement System rate increasing from 14 percent to 16 percent in 2015-16.

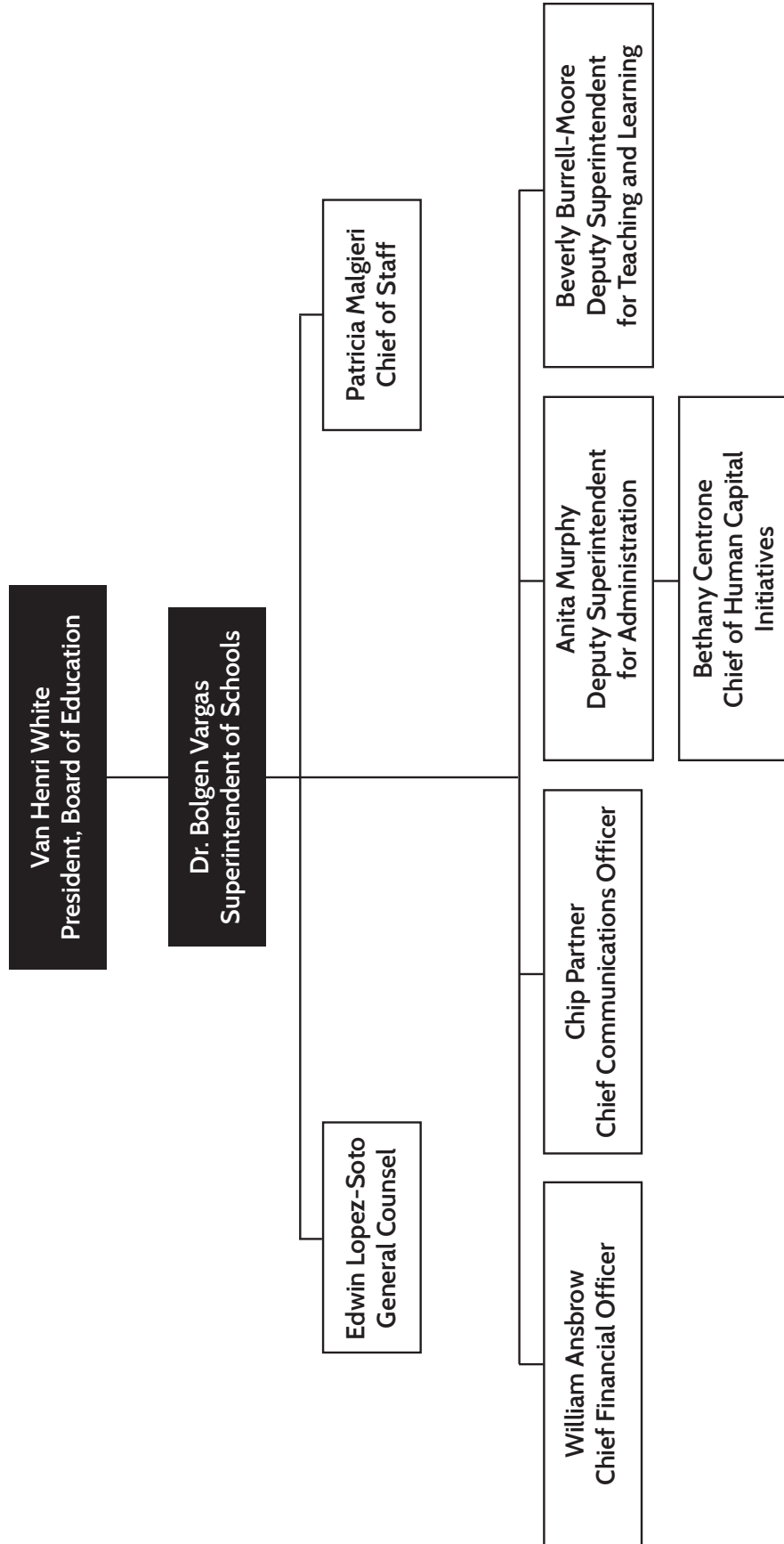
Conclusion

This proposal supports the educational needs of our students, the priorities of our District as described in the Action Plan and the Board of Education’s budget priorities for 2014-15. We continue to implement the master schedule and Common Core Instructional Program that has increased instructional time and resulted in more teachers in front of a classroom, helping our students to achieve the high expectations we must set for them. In addition, we continue on a trajectory to close the opportunity gap that exists between our students and their peers in the suburbs, particularly in the areas of Career and Technical Education, special education, sports, art, music, extracurricular clubs and organizations, Advanced Placement courses, and having all necessary texts and materials available to our teachers so they have the tools needed to help our students achieve. We are proud to submit this budget as a statement of educational priorities in action.





Rochester City School District



READING THE RCSD BUDGET BOOK

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

The financial information of the District is based on our fiscal year, which runs from July 1st through June 30th. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2013 are listed along with the current year FY 2014 budget for comparative purposes. Any presentation of FY 2014 is based on the February, 2014 amended budget and includes the most current information that will be carried forward to June 30, 2014. The proposed budget column is the projection for the fiscal year ending June 30, 2015. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

ORGANIZATION OF THE BOOK

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

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

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

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

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

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

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.

| Dept. ID | Description |
|-----------------|--|
| xxx01 | Preschool/Early Childhood Programs |
| xxx02 | Elementary Schools |
| xxx03 | Workforce Preparation |
| xxx04 | Middle Schools |
| xxx05 | High Schools |
| xxx06 | School Food Service |
| xxx07 | Support to Private & Parochial Schools |
| xxx08 | Student Support Services |
| xxx09 | Summer School |
| xxx12 | Financial Services |
| xxx13 | Central Services |
| xxx14 | Transportation |
| xxx15 | Facilities |
| 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 2014 - 15 PROPOSED 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 |
| | | Tchr Sal Bldg Based Subs 7-12 |
| | | Tchr Sal Bldg Based Subs K-6 |
| | | Civil Service Salary |
| | C.S. Sal Custodial | |
| | C.S. Sal Non-Inst | |
| | C.S. Sal Skld & Semi-Skld | |
| | C.S. Sal Supv & Tech | |
| | C.S. Sal Turnover Vacancy | |
| | Student Stipends | |
| | Administrator Salary | Tchr Sal Adm & Supv |
| | | Tchr Sal Adm Turnover Vacancy |
| | Teaching Assistants | Teaching Assistant 7-12 |
| | | Teaching Assistant |
| | | Teaching Assist Turnover Vacancy |
| | Paraprofessional Salary | C.S. Sal Paraprofessional |
| | | C.S. Sal Para Turnover Vacancy |
| Other Compensation | Substitute Teachers | Misc Unclassified Pay Adjustmt |
| | | Tchr Sal Subs 7-12 |
| | | Tchr Sal Subs K-6 |
| | | Tchr Sal Subs Adm & Supv |
| | | Tchr/Admin TAPU Sub 7-12 |
| | | Tchr/Admin TAPU Sub K-6 |
| | Hourly Teachers | Stipends |
| | | Tchr Sal Hourly 4-6 |
| | | Tchr Sal Hourly 7-12 |

INTRODUCTION AND OVERVIEW 2014 - 15 PROPOSED BUDGET

READERS GUIDE, CONTINUED

| Category | Account Group | Account Group |
|----------------------------------|---------------------------|--------------------------------|
| Other Compensation (cont.) | | Tchr Sal Hourly K-3 |
| | Teachers In Service | Tchr Sal In-service/Curr |
| | Overtime Civil Service | C.S. Overtime |
| | | CS Sal Regular Extra Pay |
| | | Paraprofessional Development |
| | Civil Service Substitutes | C.S. Sal Custodial Subs |
| | | C.S. Sal Non-Inst Subs |
| | | C.S. Sal Semi & Skld Subs |
| | | Sentry Subs |
| | 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 |
| | | Cobra Claims & Reimbursements |
| | | Stop Loss and Admin Fees |
| Social Security | | Social Security |
| Employee Retirement System (ERS) | | State Employee Retirement |
| Teacher Retirement System (TRS) | State Teachers Retirement | |
| ERS Retirement Incentive | ERI Incentive | |
| TRS Retirement Incentive | TRI Incentive | |

INTRODUCTION AND OVERVIEW 2014 - 15 PROPOSED BUDGET

READERS GUIDE, CONTINUED

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

INTRODUCTION AND OVERVIEW 2014 - 15 PROPOSED BUDGET

READERS GUIDE, CONTINUED

| Category | Account Group | Account Name | |
|--------------------------------|--------------------------------|----------------------------|-------------------------------|
| Facilities and Related (cont.) | | Utilities-Pure Water Tax | |
| | | Utilities-Telephone | |
| | Instructional Supplies | Instructional Supplies | |
| | Equip Service Contr & Repair | Serv Contrs & Equip Repair | |
| | Facilities Service Contracts | | Building Furnishings |
| | | | Electrical Contracts |
| | | | Gen Construction Contract |
| | | | Heat & Vent Contracts |
| | | | Plumbing Contracts |
| | | | Snow Plowing |
| | | | Rentals |
| | Rental Of Land & Bldgs | | |
| | Rental-Parking Lots | | |
| | Department Credits - Rentals | | |
| | Maintenance Repair Supplies | | Front End Alignments |
| | | | Glass Repair |
| | | | Maintenance & Repair Supplies |
| | | | Radiator & Heater Repair |
| | | | Radio Repair |
| | | | Suspension & Spring Repair |
| | | | Tire Repair |
| | Postage Printing & Advertising | | Duplicating & Copying |
| | | | Postage |
| | | | Printing & Advertising |
| | Auto Supplies | | Auto Parts |
| | | | Anti-Freeze |
| | | | Gasoline |
| | | | Grease |
| | | | Oil |
| | | | Tires & Tubes |
| | Supplies and Materials | | Food & Provisions |
| | | | Food Svc Direct Expense |
| | | | Lunchroom Supplies |
| | | | Medical Supplies |
| | | | Prof Books & Publications |
| | | | Shop Supplies |
| | | | Supplies - Computer Hardware |
| | | | Tool Allowance |
| | | | Uniforms |

INTRODUCTION AND OVERVIEW 2014 - 15 PROPOSED BUDGET

READERS GUIDE, CONTINUED

| Category | Account Group | Account Name |
|--------------------------------|---|--------------------------------|
| Facilities and Related (cont.) | Custodial Supplies | Custodial Supplies |
| | Office Supplies | Office Supplies |
| Technology | Computer Software-Instruct/Non-Instruct | Computer Software |
| Other Variable Expenses | Miscellaneous Services | Admissions/Tournament Fees |
| | | Assessments On Property |
| | | Awards |
| | | Cartage Or Freight |
| | | Driver License-Testing |
| | | Environmental Service |
| | | Fingerprinting |
| | | In Lieu Of Salaries |
| | | Laundry & Cleaning |
| | | Meals |
| | | Membership Fees |
| | | Physicals-Standard |
| | | Prior Year Write-offs |
| | | Recruitment - Personnel |
| | | Storehouse Inventory Purchase |
| | | Testifying Fees |
| | | Testing Materials & Fees |
| | | Tuition-Dual Enrollment |
| | Professional & Technical Serv | Food Svc Management Fee |
| | | Grant Pass-Through Expenses |
| | | Prof & Tech Services |
| | Agency Temporary Staff | Agency Temporary Staff |
| | Judgments and Claims | Judgments & Claims |
| | Grant Disallowances | Adjustment & Disallowance |
| | Interfund Exp Pre-K Special Ed | Preschool Special Ed Subsidy |
| | Departmental Credits | Departmental Credits |
| | | Special Storehouse Sale Credit |
| | | Storehouse Inventory Credit |
| | Indirect Costs | Indirect Costs |
| | Professional Development | Professional Development |
| | | Travel In District |
| | | Travel Out Of District |
| | | Travel Out Of District-Asar |
| BOCES Services | BOCES | |
| Contingency Fund | Contingency Fund | Reserve |

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
- A printed version may be obtained at the District office located at: 131 West Broad St, Rochester, NY 14614

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

Policies, Priorities & Plans

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MISSION AND VISION



We are the Rochester City School District

What We Believe

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

We Will Establish a Culture in Which...

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

Our Priorities

- Student achievement
- 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



DISTRICT GOALS AND OBJECTIVES

Goal #1: Student Achievement and Growth: We will ensure that each of our students is academically prepared to succeed in college, life and the global economy.

Objectives:

- A. Implement the Common Core curriculum.
- B. Implement Teacher Leader Evaluation/APPR.
- C. Meet New York State requirements as a “Focus District.”
- D. Increase our focus on college and/or career readiness.
- E. Increase time on task for students through attendance maximization, extended learning programs and expanded school calendar.
- F. Align professional learning opportunities for staff with student achievement goals, with an emphasis on multi-cultural responsiveness.

Goal #2: Parental, Family and Community Involvement: We will engage and collaborate with all our stakeholders, to hold ourselves collectively accountable for our students’ success.

Objectives:

- A. Provide parents/guardians with diverse opportunities for active family participation in their student’s education.
- B. 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.
- C. Work collaboratively our partners to increase the time devoted to literacy.

Goal #3: Communication and 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.

Objectives:

- A. Adopt operational standards, practices and business processes to improve our levels of customer service and transparency.
- B. Improve the timeliness and customer-focus of our responses to complaints and service requests.
- C. Provide safer, more positive and nurturing learning environments that maximize student achievement and staff success.

DISTRICT ACCOMPLISHMENTS

Together, We Are Improving the Rochester City School District for Students and Families

Key Actions We Have Taken Since the 2011-2012 School Year to Advance Our Priorities

Updated: March 2014



| | | | |
|--|---|--|--|
| <p>1. Student Achievement and Growth</p> <p>More and Better Learning Time</p> | <p>Early Dismissal Wednesdays Eliminated RCS D no longer offers the least instructional time in Monroe County</p> <p>Five Expanded-Day Schools Students get 300+ more hours of instruction, support, enrichment; early results indicate higher academic growth, improved attendance and behavior</p> <p>13 Extended-Day Schools Offer students 200+ more hours for academic support and services</p> <p>More Art, Music, PE, AP and Extra-Curriculars These positive engagement opportunities will increase again in 2014-15 budget</p> <p>59 New Sports Programs In 2013-2014, with more growth planned</p> <p>10,000 Students in Summer Learning In 2013, with more enrichment opportunities than ever before</p> | <p>Reading on Grade Level by Third Grade</p> <p>Full-day Pre-Kindergarten For 70% of students - 800 more full-day seats in February 2014</p> <p>Eliminating Summer Learning Loss Summer literacy opportunities for every Pre-K - 2 student in 2014-15 budget</p> <p>Thousands of Students Are Reading At Home Supported by RocRead, community awareness campaigns, and literacy partnerships</p> <p>"Smart Notebook" Supports K-2 ELA Teachers With interactive lesson ideas in English and Spanish</p> | <p>Instructional Excellence</p> <p>Common Core Instructional Program Fully implemented in 2013-2014</p> <p>More Than 16,000 Hours of Professional Learning For 1,600+ teachers and administrators on Common Core instruction; hundreds have also attended Network Team Institutes in Albany</p> <p>100 Instructional/Technology Coaches Along with 55 Instructional Directors added in 2013-2014</p> <p>More Students Took and Passed January Regents Comprehensive English: 1,445 tested (+170%); 43.5% passed (+14.7%) Integrated Algebra: 1,373 tested (+113); 27.9% passed (+2.3%) *January 2014 exam results compared to January 2013</p> |
| <p>2. Effective, Efficient Allocation of Resources</p> <p>More Services for Students & Staff Despite rising charter school costs, declining enrollment and annual budget gaps</p> <p>\$51.8 Million in Operational Efficiencies Over the past three years have helped us to fund our priorities</p> <p>Collaborative New Health Plan Saved \$7.6 million in 2013</p> <p>School-Based Tutoring Serves more than twice as many students, with more learning time at lower costs</p> <p>State and National Recognition Through grants for management efficiency</p> | <p>3. Communication and Customer Service</p> <p>Student Placement Moved to C.O. Raising parent satisfaction above 95%</p> <p>Back-to-School Orientation Events At every school beginning in 2012</p> <p>48-Hour Response Time to Questions/Concerns Our standard for helping all customers</p> <p>Weekly School Visits Monthly Parent Meetings Keep Superintendent in touch with students, staff, families</p> | <p>4. Parent, Family and Community Involvement</p> <p>Community Attendance Initiative Improved target school attendance from 88% to 90% in 2012-2013</p> <p>Parent Liaisons in Every School Started in 2013-2014</p> <p>Reserved Parent Parking is Standard At Central Office and nearly all schools</p> <p>Neighborhood Schools Will become the norm, starting with a transportation pilot and Kindergarten registration in 2014-15</p> | <p>5. Management Systems</p> <p>Accurate Attendance Data Through a new recording system</p> <p>Rigorous Staff Feedback & Support RCS D is the only large district to fully comply with APPR law; We are working to extend the same rigor in all staff evaluations to drive continuous improvement</p> <p>Ended Phase-In & Phase-Out of Schools To increase stability for students, families, and staff</p> <p>Consistent Instructional Time District-wide in core subjects, art, music, and physical education</p> <p>School Modernization in Progress Three school renovations complete, six underway, 17 more planned in Phase 2</p> |

DISTRICT ACCOMPLISHMENTS

Juntos, Estamos Mejorando el Distrito Escolar de la Ciudad de Rochester para los Estudiantes y las Familias
 Acciones claves que hemos tomado desde el año escolar 2011-2012 para adelantar nuestras prioridades



Actualizado: marzo de 2014

| | |
|--|--|
| <p>1. Logro y Crecimiento del Estudiante</p> | |
| <p>Legando a Nivel de Grado para el Tercer Grado</p> <p>Para el 70% de los estudiantes: 800 asientos más de todo el día en febrero de 2014</p> <p>Eliminando pérdida de aprendizaje en el verano Oportunidades de alfabetización de verano para cada estudiante de Pre-K - 2 en presupuesto para 2014-15</p> <p>Miles de estudiantes están leyendo en el hogar Apoyado por RocRead, campañas comunales de sensibilización, y asociaciones de alfabetización</p> <p>Los "Smart Notebook" apoyan a Maestros de K-2 ELA Con ideas de lecciones interactivas en inglés y en español</p> | <p>Más y Mejor Tiempo de Aprendizaje</p> <p>Eliminadas las salidas temprano los miércoles El DECR ya no ofrece tiempo de instrucción limitado en el Condado de Monroe</p> <p>Escuelas de cinco días extendidos Los estudiantes obtienen más de 300 horas de instrucción, apoyo, enriquecimiento; los primeros resultados indican un mayor crecimiento académico, asistencia y conducta mejorada</p> <p>Escuelas de 13 días extendidos Ofrece a los estudiantes más de 200 horas para el apoyo y los servicios académicos</p> <p>Más Arte, Música, EE, UA y Extra-curriculares Estas oportunidades de compromiso positivo aumentarán otra vez en el presupuesto de 2014-15</p> <p>59 Nuevos programas de deportes En el 2013-2014, con más crecimiento planificado</p> <p>10,000 Estudiantes en Aprendizaje de Verano En el 2013, con más oportunidades de enriquecimiento que nunca antes</p> |
| <p>2. Asignación de Recursos Efectiva, Eficiente</p> <p>Más servicios para estudiantes & personal A pesar de los crecientes costos de la escuela autónoma (Charter), disminución de la matrícula y brechas en el presupuesto anual</p> <p>\$51.8 Millones en Eficiencias Operacionales Durante los pasados tres años nos han ayudado a financiar nuestras prioridades</p> <p>Nuevo Plan de Salud de Colaboración Ahorró \$7.6 millones en el 2013</p> <p>Tutoría Escolar Sirve a más del doble de estudiantes, con más tiempo de aprendizaje a un costo más bajo</p> <p>Reconocimiento Estatal y Nacional A través de subvenciones para la eficiencia de la administración</p> | <p>Más y Mejor Tiempo de Aprendizaje</p> <p>Programa de Instrucción de Estándares Esenciales Implementado completamente en el 2013-2014</p> <p>Más de 16,000 horas de Aprendizaje Profesional Para más de 1,600 maestros y administradores en instrucción de Estándares Esenciales; cientos también han asistido a los Institutos de Equipos de Redes en Albany</p> <p>100 Entrenadores de Instrucción/Tecnología Junto con 5.5 Directores de Instrucción añadidos en el 2013-2014</p> <p>Más Estudiantes Tomaron y Pasaron los Regentes en Enero Inglés General: 1,445 examinados (-4.70%); 43.5% pasaron (-1.47%) Algebra Integrada: 1,373 examinados (+113); 27.9% pasaron (+2.3%) *Resultados de examen de enero de 2014 comparado a enero de 2013</p> |
| <p>3. Comunicación y Servicio al Cliente</p> <p>Ubicación del Estudiante en la O.C. Aumentando la satisfacción de los padres sobre el 95%</p> <p>Tiempo de Respuesta de 48 Horas a Preguntas/Inquietudes Nuestro estándar para ayudar a todos los clientes</p> <p>Estacionamiento Reservado para Padres es Estándar En la Oficina Central y en casi todas las escuelas</p> <p>Visitas Semanales a las Escuelas Reuniones Mensuales de Padres Mantiene al Superintendente en contacto con estudiantes, personal, familias</p> | <p>4. Participación de Padres, Familia y Comunidad</p> <p>Eventos de Orientación de Regreso a la Escuela En cada escuela comenzando en el 2012</p> <p>Iniciativa de Asistencia Comunitaria Objetivo de asistencia a escuela mejorado del 88% al 90% en 2012-2013</p> <p>Padres Intermediarios en Cada Escuela Comenzó en el 2013-2014</p> <p>Escuelas Vecinales Se convertirá en la norma, comenzando con un piloto de transportación y matrícula de Kindergarten en el 2014-15</p> |
| <p>5. Sistemas de Administración</p> <p>Data Precisa de Asistencia A través de un nuevo sistema de registro</p> <p>Opinión y Apoyo Riguroso del Personal El DECR es el único distrito grande que cumple completamente con la ley de APPR; estamos trabajando para extender el mismo rigor en todas las evaluaciones del personal para conducir un mejoramiento continuo</p> <p>Terminó Introducción y Eliminación Gradual de Escuelas Para aumentar la estabilidad para los estudiantes, las familias y el personal</p> <p>Tiempo de Instrucción Consistente En todo el distrito en las materias principales, arte, música, y educación física</p> <p>Modernización de Escuela en Progreso Tres renovaciones de escuela completadas, seis en marcha, 17 más planificadas en la Fase 2</p> | <p>Programa de Instrucción de Estándares Esenciales Implementado completamente en el 2013-2014</p> <p>Más de 16,000 horas de Aprendizaje Profesional Para más de 1,600 maestros y administradores en instrucción de Estándares Esenciales; cientos también han asistido a los Institutos de Equipos de Redes en Albany</p> <p>100 Entrenadores de Instrucción/Tecnología Junto con 5.5 Directores de Instrucción añadidos en el 2013-2014</p> <p>Más Estudiantes Tomaron y Pasaron los Regentes en Enero Inglés General: 1,445 examinados (-4.70%); 43.5% pasaron (-1.47%) Algebra Integrada: 1,373 examinados (+113); 27.9% pasaron (+2.3%) *Resultados de examen de enero de 2014 comparado a enero de 2013</p> |

We Will Treat Every Child Like One of Our Own



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



WE ARE THE ROCHESTER



Our Mission

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

Our Challenge

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

CITY SCHOOL DISTRICT

Our Vision

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

Our Priorities

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





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

Introduction

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

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

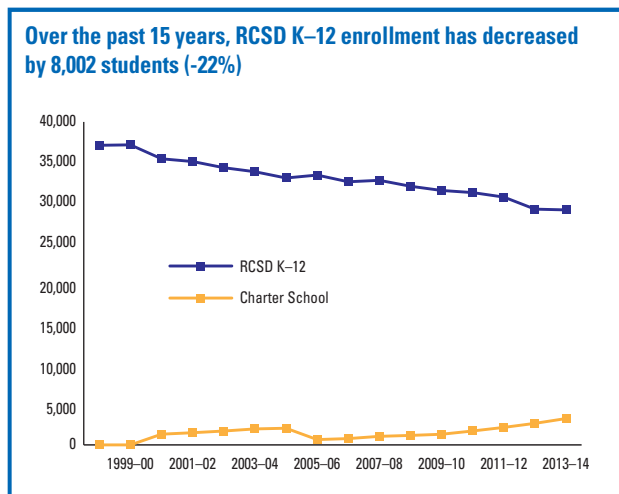
These past reforms have caused instability and upheaval for students, families and staff. Unfortunately, none of them has improved outcomes. Rochester students fail to perform as well as students in New York’s other “Big 5” districts with similar demographics. Of our 54 schools, 35 are designated as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

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

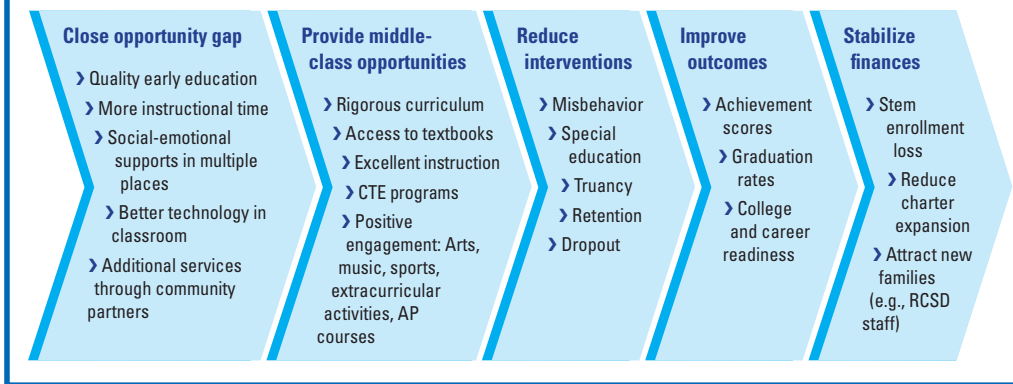
- Student Achievement and Growth
- Effective, Efficient Allocation of Resources
- Communication and Customer Service
- Parent, Family, and Community Involvement
- Management Systems

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

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



A Focused Theory of Action for Student Success



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

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

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

Our Theory of Action

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

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

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

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

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

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

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

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

Positive Engagement Is a Priority

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

Including

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

In 2013–14 compared to last year



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

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

What is the payback on positive engagement?

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

How We Must Work Differently

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

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

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

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

District Priorities and Strategies

Student Achievement

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

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

Spotlight ◀ Summer Learning Loss

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

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

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

Our Top Three Academic Priorities to Drive Improved Achievement

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

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

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

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

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

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





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

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

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

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

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

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

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

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

Additional Strategies to Improve Student Achievement

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

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

Spotlight ◀ Career and Technical Education

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

Timetable: Begin making improvements in fall 2014.

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

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

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

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

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

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

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

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

Effective, Efficient Allocation of Resources

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

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



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

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

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

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

Communication and Customer Service

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

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

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

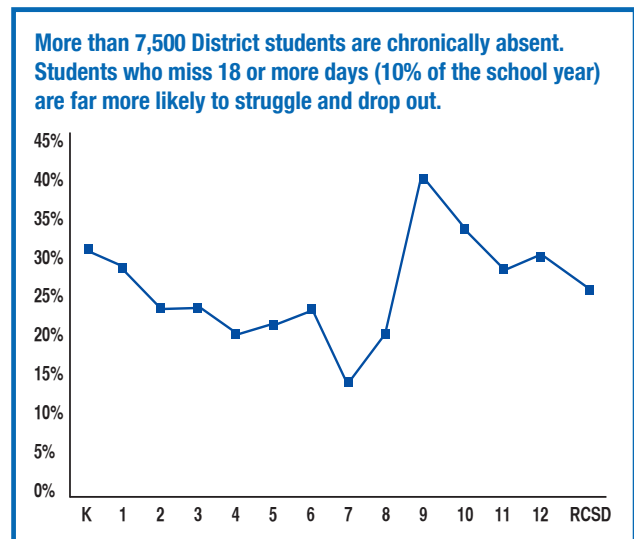
Listening and responding to stakeholders: We have set expectations in several ways for effective, two-way communication. They include a 48-hour response to questions and concerns from parents, and twice-a-month Coffee & Conversation meetings where parents and community members can bring issues directly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

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

Parent, Family and Community Involvement

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

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



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

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

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

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

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

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

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

Spotlight ◀ Community Task Force on Student Behavior

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

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

Status: Task force members will be appointed in March.

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

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

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





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

Management Systems

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

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

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

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

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

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

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

Spotlight ◀ Externally Managed Schools

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

Timetable: Turn over management of one school in fall 2015

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



Yes, We Can!

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

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

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

How We Will Assess Progress

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

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

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

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

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

3 Graduation cohorts include all active and inactive students

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

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



How to Support Us

What Parents Can Do

What the Community Can Do

Attendance

Require children to attend school every day

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

Reading

Read to or with your children
 • Every child
 • At least 30 minutes outside of school
 • Every single day

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

Proper behavior

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

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

Effort

Provide a quiet place and consistent time for study
 Ensure they get enough sleep
 Make homework a requirement
 • Expect about 10 minutes per day, per grade level

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



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

- Martin Haberman
Star Teachers of Children in Poverty

BOARD BUDGET POLICIES

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS & 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.

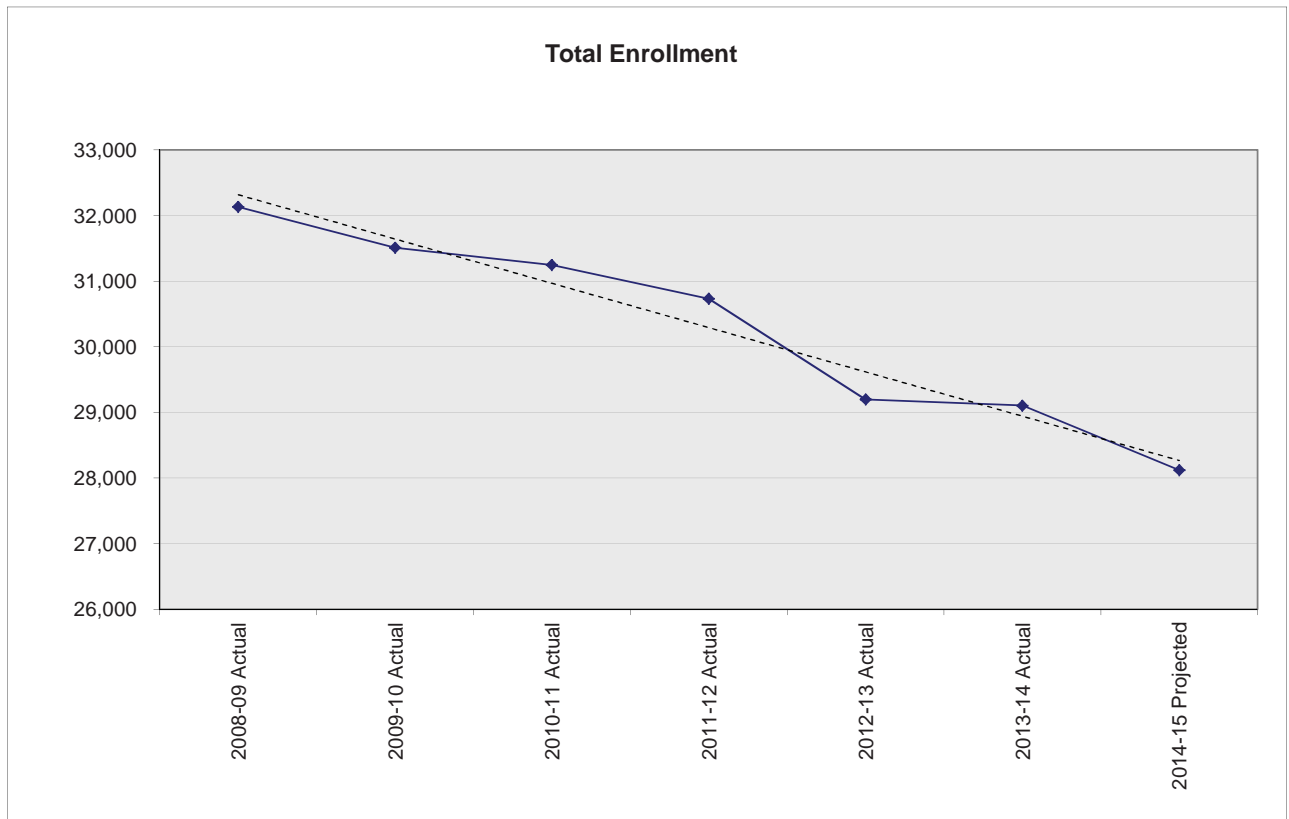
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

| | 2008-09 Actual | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Projected |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| K | 2,394 | 2,472 | 2,459 | 2,568 | 2,609 | 2,476 | 2,471 |
| 1 | 2,768 | 2,678 | 2,626 | 2,512 | 2,592 | 2,663 | 2,540 |
| 2 | 2,645 | 2,538 | 2,557 | 2,428 | 2,352 | 2,581 | 2,489 |
| 3 | 2,527 | 2,563 | 2,444 | 2,450 | 2,275 | 2,277 | 2,479 |
| 4 | 2,378 | 2,450 | 2,510 | 2,374 | 2,375 | 2,271 | 2,247 |
| 5 | 2,272 | 2,307 | 2,291 | 2,259 | 2,142 | 2,184 | 2,010 |
| 6 | 2,287 | 2,220 | 2,360 | 2,356 | 2,286 | 2,221 | 2,154 |
| 7 | 2,271 | 2,390 | 2,262 | 2,241 | 2,057 | 2,015 | 2,059 |
| 8 | 2,373 | 2,174 | 2,282 | 2,171 | 2,194 | 2,029 | 1,976 |
| 9 | 3,741 | 3,494 | 3,307 | 3,446 | 2,840 | 3,028 | 2,687 |
| 10 | 2,773 | 2,549 | 2,423 | 2,304 | 2,249 | 2,051 | 2,076 |
| 11 | 1,854 | 1,858 | 1,765 | 1,706 | 1,550 | 1,602 | 1,389 |
| 12 | 1,849 | 1,818 | 1,961 | 1,919 | 1,676 | 1,705 | 1,542 |
| Total K-12 | 32,132 | 31,511 | 31,247 | 30,734 | 29,197 | 29,103 | 28,119 |



COLLECTIVE BARGAINING

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

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

Collective Bargaining Units and Contracts

| Contract Unit | Term of Contract | Current Status |
|---|-------------------------|-----------------------|
| Board of Education Non-Teaching Employees (BENTE) | 7/1/11 through 6/30/14 | Under Negotiation |
| Association of Supervisors and Administrators of Rochester (ASAR) | 7/1/09 through 6/30/14 | Under Negotiation |
| Rochester Association of Paraprofessionals (RAP) | 7/1/11 through 6/30/14 | Under Negotiation |
| Rochester Teachers Association (RTA) | 7/1/13 through 6/30/15 | Final CBA |
| Per-Diem Substitute Teachers Unit | 7/1/06 through 6/30/09 | Under Negotiation |

Financial Impact

The District’s FY 2014-15 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 06/30/14 are currently being negotiated with the various bargaining units. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

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

Bargaining Unit Salary Increases

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

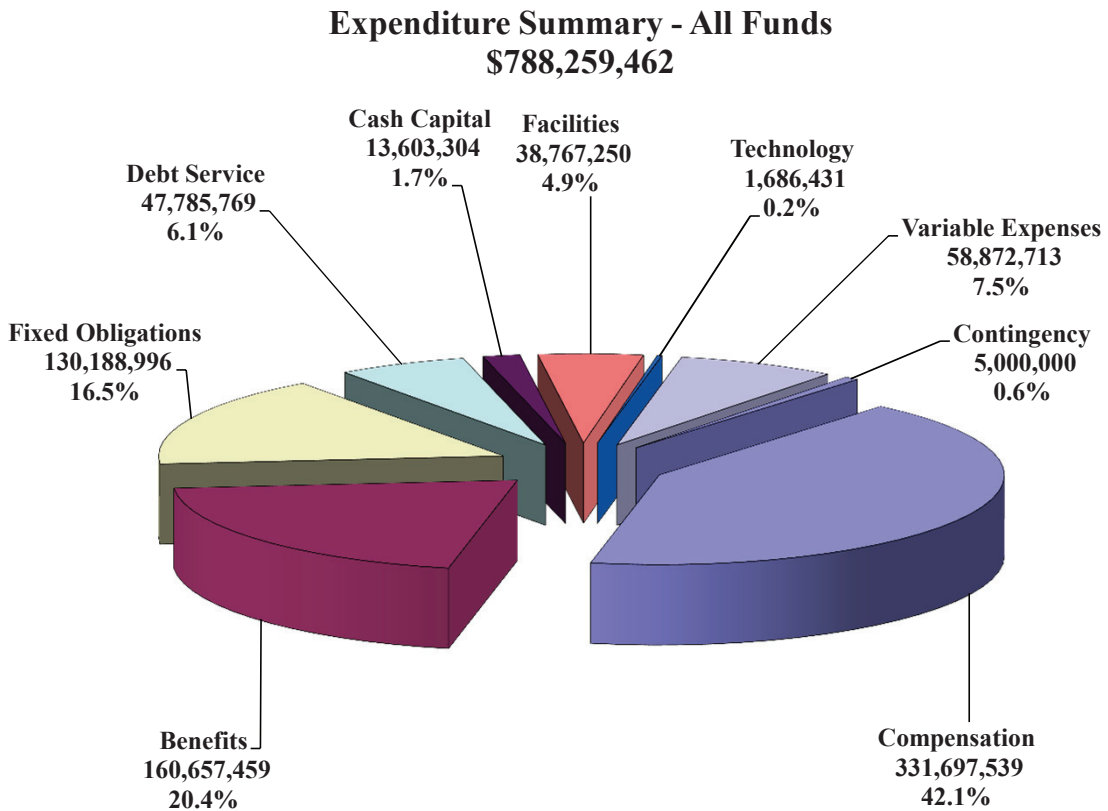
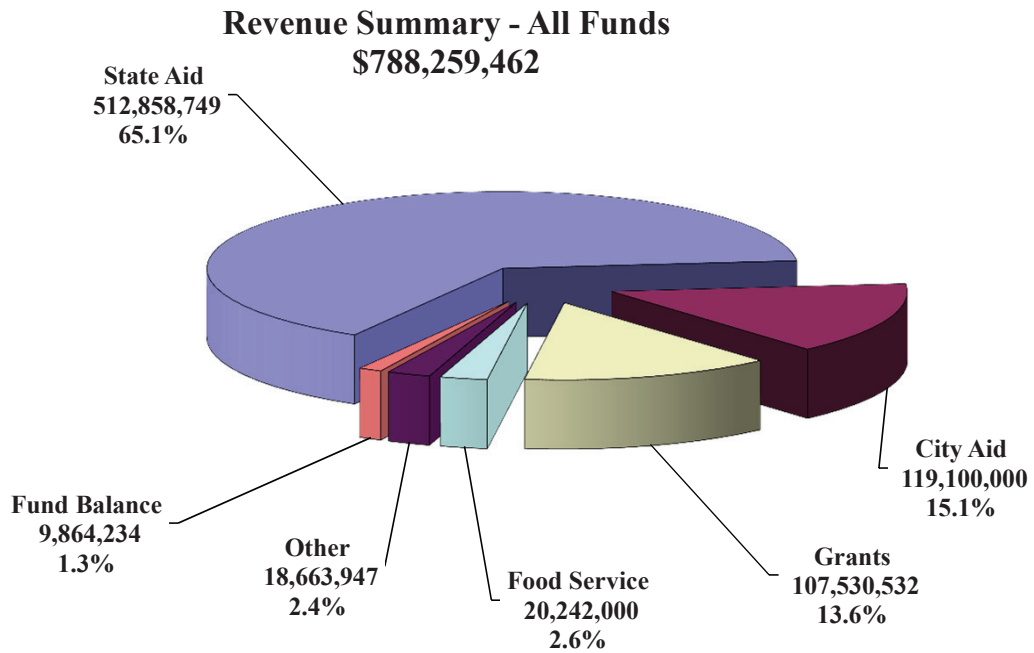


- Revenue and Expenditure Charts
- Revenue Summary
- Revenue Summary and Analysis
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to Budget
- Multi-Year Projection

Districtwide Budget Summary

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REVENUE AND EXPENDITURE CHARTS



DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

REVENUE SUMMARY

| | 2012-13 | 2013-14 | 2014-15 | \$ Variance |
|---|-----------------------|-----------------------|------------------------|--------------------|
| | Actual Revenue | Amended Budget | Proposed Budget | Fav/(Unfav) |
| GENERAL FUND | | | | |
| <u>State Aid</u> | | | | |
| Foundation Aid | 336,189,652 | 348,121,441 | 363,011,519 | 14,890,078 |
| Special Services Aid | 11,962,599 | 13,142,101 | 13,023,564 | (118,537) |
| Special Education - Public High Cost Aid | 6,903,643 | 7,223,527 | 6,269,009 | (954,518) |
| Special Education - Private Excess Cost Aid | 10,102,756 | 10,033,944 | 10,898,567 | 864,623 |
| Transportation Aid | 49,050,607 | 53,649,789 | 55,660,983 | 2,011,194 |
| Computer Hardware Aid | 749,120 | 715,375 | 727,027 | 11,652 |
| Textbook Aid | 2,005,544 | 2,020,693 | 2,037,641 | 16,948 |
| Software Aid | 530,562 | 511,343 | 516,360 | 5,017 |
| Library Aid | 221,362 | 213,343 | 215,437 | 2,094 |
| Charter School Transitional Aid | 9,043,273 | 10,187,034 | 10,919,688 | 732,654 |
| Total - Recurring State Aid | 426,759,118 | 445,818,590 | 463,279,795 | 17,461,205 |
| <u>Building Aid</u> | | | | |
| Building Aid | 23,603,107 | 32,855,195 | 47,587,813 | 14,732,618 |
| Total - Building Aid | 23,603,107 | 32,855,195 | 47,587,813 | 14,732,618 |
| <u>State Aid Adjustments</u> | | | | |
| Prior Year Aid Advance - Bond Bank | 1,728,164 | - | - | - |
| Prior Year Aid - \$20M Spin Up Loan Payment | - | (667,000) | (667,000) | - |
| Local Share Deduction for Certain Students | (768,711) | (716,859) | (716,859) | - |
| Total - State Aid Adjustments | 959,453 | (1,383,859) | (1,383,859) | - |
| <u>Other State Revenues</u> | | | | |
| Chapter 47, 66, 721 Tuition-Alternative Residential | 820,464 | 375,000 | 375,000 | - |
| Chapter 348 Tuition - Nonresident Homeless | 339,303 | - | 500,000 | 500,000 |
| NYS Legislative Appropriation | 1,644,000 | 200,000 | - | (200,000) |
| Incarcerated Youth Aid | 2,660,931 | 2,795,000 | 2,500,000 | (295,000) |
| Total - Other State Revenues | 5,464,698 | 3,370,000 | 3,375,000 | 5,000 |
| Total - New York State Revenue | 456,786,376 | 480,659,926 | 512,858,749 | 32,198,823 |
| <u>City of Rochester Aid</u> | | | | |
| City of Rochester Aid | 119,100,000 | 119,100,000 | 119,100,000 | - |
| Total - City Revenue | 119,100,000 | 119,100,000 | 119,100,000 | - |
| <u>Federal Revenue</u> | | | | |
| Federal - Medicaid | 1,979,390 | 2,100,000 | 2,100,000 | - |
| Total - Federal Revenue | 1,979,390 | 2,100,000 | 2,100,000 | - |
| <u>Other Local Revenue</u> | | | | |
| Indirect Costs | 2,750,591 | 2,752,714 | 2,317,500 | (435,214) |
| Nonresident Tuition | 640,746 | 600,000 | 650,000 | 50,000 |
| Health Services Revenue | 647,909 | 725,000 | 700,000 | (25,000) |
| Rental and Use of Buildings | 95,837 | 75,000 | 278,125 | 203,125 |
| Sale of Obsolete Equipment | 80,998 | 25,000 | 75,000 | 50,000 |
| Stop Loss Reimbursement for Self-insurance | - | 450,000 | 450,000 | - |
| Prior Years Refunds | 2,130,702 | 950,000 | 3,300,000 | 2,350,000 |
| Student and Other Fees | 65,936 | 60,000 | 60,000 | - |
| E-Rate Revenue | 731,494 | 1,170,000 | 970,000 | (200,000) |
| Earnings - Capital Fund Investments | 146,984 | - | - | - |
| Earnings - General Fund Investments | 4,811,255 | 175,000 | 175,000 | - |
| RJSCB QSCB Subsidies & Capitalized Interest | 4,948,201 | 9,103,787 | 7,303,322 | (1,800,465) |
| Miscellaneous Revenue | 489,330 | 250,000 | 250,000 | - |
| Curriculum Based Programs | 54,187 | 50,000 | 35,000 | (15,000) |
| Total - Other Local Revenue | 17,594,170 | 16,386,501 | 16,563,947 | 177,446 |
| Appropriated Fund Balance for General Fund | - | 9,514,941 | 9,864,234 | 349,293 |
| Total General Fund Revenue | 595,459,936 | 627,761,368 | 660,486,930 | 32,725,562 |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

REVENUE SUMMARY – continued

| | 2012-13 Actual Revenue | 2013-14 Amended Budget | 2014-15 Proposed Budget | \$ Variance Fav/(Unfav) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|
| GRANT & SPECIAL AID FUNDS | | | | |
| <u>State Sources</u> | | | | |
| Universal Pre-Kindergarten | 10,911,281 | 10,817,469 | 10,817,469 | - |
| Other State Source Grants | 18,907,135 | 24,587,264 | 33,943,888 | 9,356,624 |
| Total - State Grant Sources | 29,818,416 | 35,404,733 | 44,761,357 | 9,356,624 |
| <u>Federal Sources</u> | | | | |
| Formula (Recurring) | 43,952,370 | 39,280,052 | 38,085,254 | (1,194,798) |
| Federal ARRA | 18,960,520 | 28,701,795 | 15,436,800 | (13,264,995) |
| One-Time Grants (Competitive) | 7,438,619 | 8,914,554 | 5,491,228 | (3,423,326) |
| Roll-Over Grants | - | 7,294,392 | 250,000 | (7,044,392) |
| Total - Federal Sources | 70,351,509 | 84,190,793 | 59,263,282 | (24,927,511) |
| <u>Local Sources</u> | | | | |
| | 2,855,867 | 3,940,140 | 3,505,893 | (434,247) |
| Total Grant & Special Aid Fund Revenue | 103,025,791 | 123,535,666 | 107,530,532 | (16,005,134) |
| SCHOOL FOOD SERVICE FUND | | | | |
| NYS Free & Reduced Price Reimbursemen | 533,633 | 561,865 | 575,000 | 13,135 |
| Federal Free & Reduced Price Reimbursemen | 17,077,194 | 17,733,152 | 17,867,000 | 133,848 |
| Federal Surplus Food Revenue | 942,062 | 1,000,000 | 1,000,000 | - |
| Summer Food Service Revenue | 617,791 | 644,732 | 650,000 | 5,268 |
| Other Cafeteria Sales | 153,333 | 150,000 | 150,000 | - |
| Appropriation from Food Service Fund Balance | - | 280,000 | - | (280,000) |
| SCHOOL FOOD SERVICE FUND Revenue | 19,324,013 | 20,369,749 | 20,242,000 | (127,749) |
| Grand Total Revenue - All Funds | \$ 717,809,740 | \$ 771,666,783 | \$ 788,259,462 | \$ 16,592,679 |

REVENUE SUMMARY ANALYSIS

STATE AID TO EDUCATION

General Fund State Aid shown below is based on the aid projections included in the adopted 2014-15 New York State Budget.

FOUNDATION AID \$363,011,519

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 \$13,023,564

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

SPECIAL EDUCATION – PUBLIC HIGH COST AID \$6,269,009

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 \$10,898,567

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 \$55,660,983

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 \$727,027

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 \$2,769,438

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 \$10,919,688

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

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

REVENUE SUMMARY ANALYSIS – continued

BUILDING AID **\$47,583,813**

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 **\$3,375,000**

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 **(\$1,383,859)**

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 **\$512,858,749**

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 **\$2,317,500**

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 **\$650,000**

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

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

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

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

REVENUE SUMMARY ANALYSIS – continued

RENTAL AND USE OF BUILDINGS **\$278,125**

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

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

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

PRIOR YEARS REFUNDS **\$3,750,000**

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

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

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

EARNINGS - CAPITAL FUND INVESTMENTS **\$7,302,322**

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

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 **\$35,000**

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

TOTAL LOCAL REVENUES **\$16,536,947**

APPROPRIATIONS FROM FUND BALANCE **\$9,864,234**

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

GRAND TOTAL GENERAL FUND REVENUE **\$660,486,930**

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

GRANT REVENUE

| Grant Title | 2013-14 Amended | 2014-2015 Proposed | Variance Fav/(Unfav) |
|--|----------------------------|-------------------------------|---------------------------------|
| >>>>STATE SOURCES<<<<< | | | |
| BLIND/DEAF STATE TUITION | 2,060,000 | 2,060,000 | - |
| DISTRICT MANAGEMENT EFFICIENCY GRANT | 1,500,000 | 1,500,000 | - |
| EMPLOYMENT PREPARATION EDUCATION | 3,361,864 | 3,361,864 | - |
| ENCOMPASS: RESOURCES FOR LEARN | 39,307 | - | (39,307) |
| EXPANDED LEARNING | - | 1,345,500 | 1,345,500 |
| EXTENDED DAY VIOLENCE PREVENTION | 342,291 | 342,291 | - |
| FULL DAY PRE-K | 2,932,201 | 9,977,445 | 7,045,244 |
| LEARNING TECHNOLOGY | 199,792 | 199,792 | - |
| LIBRARY AUTOMATION ROLLOVER | 1,406 | - | (1,406) |
| LIBRARY SYSTEMS ROLLOVER | 11,073 | - | (11,073) |
| MATH SCIENCE HIGH OPTICS AT EAST | 460,666 | 460,666 | - |
| MENTOR INTERN PROGRAM | 65,000 | 65,000 | - |
| PATHWAYS IN TECH | 312,692 | 330,694 | 18,002 |
| ROCHESTER TEACHER CENTER ADDTL | 956 | 206,224 | 205,268 |
| SCHOOL HEALTH SERVICES | 6,292,705 | 7,492,705 | 1,200,000 |
| SCHOOL LIBRARY SYSTEM - AUTOMATION | 8,287 | 7,900 | (387) |
| SCHOOL LIBRARY SYSTEM - OPERATING | 82,875 | 79,000 | (3,875) |
| SCHOOL LIBRARY SUPPLEMENTAL AID | 48,077 | 39,807 | (8,270) |
| SMART SCHOLARS COHORT 1 | 75,000 | - | (75,000) |
| SMART SCHOLARS EARLY COLLEGE | 111,848 | - | (111,848) |
| SUMMER PROGRAM SPECIAL ED. | 5,415,000 | 5,415,000 | - |
| TEACHER CENTER | 206,224 | - | (206,224) |
| TEACHERS OF TOMORROW | 1,060,000 | 1,060,000 | - |
| UNIVERSAL PRE-K | 10,817,469 | 10,817,469 | - |
| SUBTOTAL - STATE | \$ 35,404,733 | \$ 44,761,357 | \$ 9,356,624 |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

GRANT REVENUE

| Grant Title | 2013-14 Amended | 2014-2015 Adopted | Variance Fav/(Unfav) |
|--|----------------------------|------------------------------|---------------------------------|
| >>>>FEDERAL SOURCES<<<<< | | | |
| 21ST CENTURY COMMUNITY LEARNING | 1,199,362 | 1,200,000 | 638 |
| ARRA RTTT REPLICATION | 398,043 | - | (398,043) |
| CHILD NUTRITION | 968,726 | - | (968,726) |
| DOL UNEMPLOYED WORKER | 65,975 | - | (65,975) |
| ESSC ELEMENTARY | 202,806 | - | (202,806) |
| IDEA PRESCHOOL SERVICES & SECT | 781,847 | 510,824 | (271,023) |
| IDEA SUPPORT SERVICES & SECTIO | 10,121,183 | 9,452,336 | (668,847) |
| IMPACT AID | 9,823 | 9,823 | - |
| NYSOTDA FOOD STAMP EMPLOYMENT | 300,000 | 300,000 | - |
| PERKINS ADULT BASIC | 60,865 | - | (60,865) |
| PERKINS CORRECTIONAL | 33,958 | 33,958 | - |
| PERKINS SECONDARY | 534,241 | 458,153 | (76,088) |
| PREGNANCY ASSISTANCE FUND | 125,000 | 125,000 | - |
| RACE TO THE TOP | 3,828,349 | - | (3,828,349) |
| RAISE | 266,495 | - | (266,495) |
| REFUGEE SCHOOL IMPACT GRANT | 228,735 | 228,735 | - |
| RESPONSE TO INTERVENTION | 100,000 | - | (100,000) |
| SCHOOL INNOVATION FUND #34 | 1,291,383 | 1,186,437 | (104,946) |
| SED HOMELESS CHILDREN AND YOUT | 91,423 | 91,423 | - |
| SETRC | 513,808 | 454,672 | (59,136) |
| SIF ELS SCHOOL #8 | 1,218,823 | - | (1,218,823) |
| SIF SCHOOL #9 | 1,102,993 | 801,366 | (301,627) |
| SIG DISTRICT | 14,748,833 | 9,000,000 | (5,748,833) |
| STRENGTH TEACHER LEADER EFFECT | 4,230,832 | 2,427,919 | (1,802,913) |
| SYSTEMATIC SUPPORT - TURNAROUNDS | 699,763 | - | (699,763) |
| TAH GROWING UP AMERICA | 105,733 | - | (105,733) |
| TEACHER INCENTIVE FUND | 5,983,211 | 4,008,881 | (1,974,330) |
| TITLE I | 27,692,986 | 23,500,000 | (4,192,986) |
| TITLE I BASIC | 760,000 | - | (760,000) |
| TITLE I LEADERSHIP/STEM | 530,000 | - | (530,000) |
| TITLE IIA - TEACHER/PRINCIPAL TRAINING | 3,800,000 | 3,800,000 | - |
| TITLE III BILINGUAL | 522,084 | 550,000 | 27,916 |
| TITLE III IMMIGRATION | 235,775 | - | (235,775) |
| TITLE VII-NATIVE AMERICAN RESO | 44,885 | 54,118 | 9,233 |
| VIRTUAL AP GRANT | 323,216 | - | (323,216) |
| WIA LITERACY ZONE | 100,000 | 100,000 | - |
| WIA-ADULT LITERACY EDUCATION | 469,878 | 469,878 | - |
| WIA-ELL POST SECONDARY | 249,759 | 249,759 | - |
| WORKFORCE INVESTMENT ACT-TITLE | 250,000 | 250,000 | - |
| SUBTOTAL - FEDERAL | \$ 84,190,793 | \$ 59,263,282 | \$ (24,927,511) |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

GRANT REVENUE

| Grant Title | 2013-14 Amended | 2014-2015 Adopted | Variance Fav/(Unfav) |
|--|----------------------------|------------------------------|---------------------------------|
| >>>>LOCAL SOURCES<<<<< | | | |
| COMMUNITY PRE-SCHOOL RELATED S | 500,000 | 500,000 | - |
| EXPEDITIONARY LEARNING | 572 | - | (572) |
| GREATER ROCHESTER HEALTH FOUNDATION | 817,881 | 532,417 | (285,464) |
| LAURA BUSH NATIONAL CAMPAIGN | 10,000 | - | (10,000) |
| MARCH OF DIMES YOUNG MOTHERS | 2,748 | - | (2,748) |
| MONROE COUNTY CTE | 520,000 | 520,000 | - |
| NCFL TOYOTA FAMILY LITERACY | 179,750 | 110,000 | (69,750) |
| PRE-SCHOOL ADMINISTRATION/COUNTY | 560,000 | 560,000 | - |
| PRE-SCHOOL INTEGRATED/HANDICAPPED | 985,000 | 940,000 | (45,000) |
| SOOP YOUTH AT ROBERT BROWN | 23,975 | - | (23,975) |
| SPECIAL EDUCATION/ITINERANT TE | 190,000 | 200,000 | 10,000 |
| THE PRIMARY PROJECT | 150,214 | 143,476 | (6,738) |
| SUBTOTAL - LOCAL | \$ 3,940,140 | \$ 3,505,893 | \$ (434,247) |
| TOTAL - GRANT REVENUE | \$ 123,535,666 | \$ 107,530,532 | \$ (16,005,134) |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

UNIVERSAL PRE-KINDERGARTEN \$10,817,469

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

PRIORITY UPK FULL-DAY \$9,977,445

Priority Full Day Pre-Kindergarten works in conjunction with the District's Universal Pre-Kindergarten grant to convert half day seats to full day. The grant provides 1,382 full day Pre-Kindergarten placements in designated high needs schools. The total full day programs will increase to 1,922 seats, including Community Based Organizations. Priority Full Day is being used to expand on the Parent Group Leader (PGL) model currently at the RPPP (Rochester Preschool Parent Program) by adding PGL support to all Pre-Kindergarten classrooms. Priority full day funding increases the District's total students being funded from 1,905 to 2,059 (154 student increase) which allows for some existing sites to receive reimbursement that were previously over the District's capped student allocation, and it adds 54 new seats to Community Based Organizations.

SCHOOL HEALTH SERVICES \$7,492,705

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 No. 33; expanded-day learning for more students in 2014-15; a new textbook management system and other measures to continue improving the efficiency of District operations.

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

TEACHERS OF TOMORROW **\$1,060,000**

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 **\$8,498,738**

GRAND TOTAL STATE GRANTS **\$44,761,357**

TITLE I FEDERAL ESEA – NCLB GRANT **\$23,500,000**

Improving the Academic Achievement of the Disadvantaged

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

- Funds are generated based on poverty criteria of free and reduced lunch eligibility. Use of funds is determined by need.
- All Title I expenditures must be supplemental and not supplant required services and materials.
- The District is required to set aside 15% of their Title I funds for School Improvement activities as defined by NYSED. In 2013/2014, Supplemental Academic Services and ELA/Math Instructional Coaches were used to meet this requirement.

2014/2015 Title I Proposed Budget

| | |
|--|---------------------|
| Mandated Set-Asides and Pass-Throughs | |
| Parent Involvement (1%) | \$235,000 |
| Parent Engagement (1%) | \$235,000 |
| City Residents Attending Non Public Schools | \$685,828 |
| Neglected & Delinquent Students | \$619,859 |
| Homeless Students | \$111,192 |
| Indirect Costs at 3.6% | \$781,803 |
| Subtotal Mandated Set-Asides and Pass-Throughs | \$2,668,682 |
| District Initiatives | |
| Half-Day Kindergarten Teachers (to create full-day Kindergarten) | \$5,290,605 |
| Elementary Librarians | \$3,393,815 |
| ELA/Math Coaches | \$4,365,352 |
| Supplemental Academic Services | \$4,405,583 |
| English Language Learners Initiatives | \$126,337 |
| Office of Parent Engagement | \$54,518 |
| ELA/Math Professional Development Leadership | \$119,092 |
| Elementary Summer School | \$413,897 |
| Title I Administration | \$577,474 |
| Technology/Instructional Support | \$2,084,645 |
| Subtotal District Initiatives | \$20,831,318 |
| | |
| Grand Total | \$23,500,000 |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

TITLE I SCHOOL IMPROVEMENT GRANT \$9,000,000

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 \$3,800,000

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

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

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

2014/2015 Title IIA Proposed Budget will fund:

- Careers In Teaching
- Human Capital Recruitment
- Professional Development
- Tuition

The 2014/2015 Proposed Title IIA Budget

| | |
|---|--------------------|
| Mandated Set-Asides | |
| City Residents Attending Non Public Schools | \$305,063 |
| Indirect Costs at 3.6% | \$134,455 |
| Direct Initiatives | |
| Careers In Teaching | \$2,436,750 |
| Human Capital Initiatives | \$12,100 |
| Professional Development | \$789,485 |
| Tuition | \$122,147 |
| Grand Total | \$3,800,000 |

TITLE III FEDERAL ESEA – NCLB GRANT \$550,000

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.

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

2014/2015 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 \$9,963,160
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.

2014/2015 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 @ 3.6%
- Staff
 - Special Education Teachers
- 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

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

SCHOOL INNOVATION FUND #9 **\$801,366**

The purpose of this grant is to implement a Community School design with a wrap-around services model to complement the District's priority to support Expanded Learning Time (ELT). This will allow Dr. Martin Luther King Jr. School 9 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates in the long-term. Key strategies include creating a school, family, community, and partner collective to provide quality ELT opportunities, adopting a shared governance model, extending the school day for a total of 300 additional hours, delivering additional instruction focused on literacy and writing, enhancing students' experiential base through STEM enrichment experiences, and, increasing student access to preventive and therapeutic physical and mental health support systems.

SCHOOL INNOVATION FUND #34 **\$1,186,437**

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, adding 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 **\$2,427,919**

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) **\$4,008,881**

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

OTHERS FEDERAL GRANTS **\$4,025,519**

GRAND TOTAL FEDERAL GRANT REVENUE **\$59,263,282**

LOCAL REVENUE **\$2,200,000**

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 **\$1,305,893**

GRAND TOTAL LOCAL GRANTS **\$3,505,893**

GRAND TOTAL – ALL GRANTS **\$107,530,532**

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

Expenditure Summary (All Funds)

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|--------------------|--------------------|--------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 191,858,585 | \$ 194,898,457 | \$ 192,432,713 | \$ 2,465,744 |
| Civil Service | 57,316,278 | 61,925,955 | 60,655,877 | 1,270,078 |
| Administrator | 28,975,857 | 30,238,485 | 29,385,497 | 852,988 |
| Teaching Assistants | 4,496,706 | 6,062,618 | 5,515,284 | 547,334 |
| Paraprofessional | 8,114,601 | 8,350,466 | 7,002,475 | 1,347,991 |
| Sub Total Salary Compensation | 290,762,027 | 301,475,981 | 294,991,846 | 6,484,135 |
| Other Compensation | | | | |
| Substitute Teacher | 12,454,667 | 10,256,599 | 9,557,979 | 698,620 |
| Hourly Teachers | 12,554,134 | 19,306,586 | 20,115,876 | (809,290) |
| Teachers In-Service | 2,185,917 | 2,925,436 | 1,469,272 | 1,456,164 |
| Overtime Civil Service | 3,415,920 | 4,109,077 | 3,350,637 | 758,440 |
| Civil Service Substitutes | 2,422,009 | 1,994,054 | 2,211,930 | (217,876) |
| Sub Total Other Compensation | 33,032,647 | 38,591,752 | 36,705,694 | 1,886,058 |
| Total Salary and Other Compensation | 323,794,674 | 340,067,733 | 331,697,539 | 8,370,193 |
| Employee Benefits | 149,099,037 | 158,558,604 | 160,657,459 | (2,098,855) |
| Total Sal., Other Comp., and Empl. Benefits | 472,893,711 | 498,626,337 | 492,354,999 | 6,271,338 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | 20,048,763 | 20,623,281 | 20,863,610 | (240,329) |
| Contract Transportation | 53,728,587 | 56,018,607 | 55,980,746 | 37,861 |
| Charter School Tuition | 33,448,369 | 41,147,113 | 51,807,658 | (10,660,545) |
| Health Service Other Districts | 716,982 | 652,080 | 716,982 | (64,902) |
| Insurance Non-Employee | 805,120 | 835,000 | 820,000 | 15,000 |
| Sub Total Fixed Obligations | 108,747,820 | 119,276,081 | 130,188,996 | (10,912,915) |
| Debt Service | 31,253,335 | 39,864,214 | 47,785,769 | (7,921,555) |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | 6,738,241 | 6,600,000 | 9,312,000 | (2,712,000) |
| Textbooks | 1,824,836 | 2,266,150 | 2,235,000 | 31,150 |
| Equipment Other than Buses | 419,964 | 1,005,375 | 678,450 | 326,925 |
| Equipment Buses | 223,846 | 1,383,500 | 488,000 | 895,500 |
| Computer Hardware - Instructional | 1,289,749 | 576,613 | 559,434 | 17,179 |
| Computer Hardware - Non-Instructional | 176,725 | 87,735 | 76,420 | 11,315 |
| Library Books | 173,534 | 242,704 | 254,000 | (11,296) |
| Sub Total Cash Capital Outlays | 10,846,895 | 12,162,077 | 13,603,304 | (1,441,227) |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

Expenditure Summary (All Funds)

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-----------------------|-----------------------|-----------------------|------------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | 10,275,345 | 10,085,712 | 10,729,360 | (643,648) |
| Instructional Supplies | 4,661,312 | 5,971,925 | 5,402,881 | 569,044 |
| Equip Service Contr & Repair | 2,831,629 | 3,033,460 | 2,958,802 | 74,658 |
| Facilities Service Contracts | 1,119,251 | 1,368,000 | 1,440,000 | (72,000) |
| Rentals | 3,815,783 | 3,980,928 | 3,995,661 | (14,733) |
| Maintenance Repair Supplies | 1,100,778 | 1,078,236 | 1,161,576 | (83,340) |
| Postage and Print/Advertising | 1,535,741 | 1,938,658 | 1,344,917 | 593,741 |
| Auto Supplies | 1,122,156 | 1,112,030 | 1,127,450 | (15,420) |
| Supplies and Materials | 11,928,105 | 10,637,438 | 9,659,698 | 977,740 |
| Custodial Supplies | 531,741 | 595,554 | 573,924 | 21,630 |
| Office Supplies | 343,629 | 430,591 | 372,981 | 57,610 |
| Sub Total Facilities and Related | 39,265,471 | 40,232,532 | 38,767,250 | 1,465,282 |
| Technology | | | | |
| Computer Software - Instructional | 985,188 | 709,929 | 663,458 | 46,471 |
| Computer Software - Non-Instructional | 1,413,293 | 1,198,696 | 1,022,973 | 175,723 |
| Subtotal Technology | 2,398,481 | 1,908,625 | 1,686,431 | 222,194 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 1,474,301 | 2,055,454 | 1,765,924 | 289,530 |
| Professional Technical Service | 17,054,275 | 21,920,072 | 23,590,651 | (1,670,579) |
| Agency Temporary Staff | 3,623,729 | 2,560,371 | 2,320,983 | 239,388 |
| Judgments and Claims | 4,036,092 | 2,628,941 | 500,000 | 2,128,941 |
| Grant Disallowances | (1,281,048) | 130,000 | 79,987 | 50,013 |
| Interfund Exp Pre-K Spec Ed | 919,205 | 750,000 | 900,000 | (150,000) |
| Departmental Credits | (2,588,096) | (1,560,455) | (1,807,972) | 247,517 |
| Indirect Costs Grants | 2,750,591 | 3,225,905 | 2,525,033 | 700,872 |
| Professional Development | 1,562,409 | 1,613,569 | 1,401,120 | 212,449 |
| BOCES Services | 21,408,658 | 25,313,152 | 27,596,987 | (2,283,835) |
| Subtotal of All Other Variable Expenses | 48,960,116 | 58,637,009 | 58,872,713 | (235,704) |
| Total Non Compensation | 241,472,118 | 272,080,537 | 290,904,463 | (18,823,926) |
| Contingency Fund | - | 959,909 | 5,000,000 | (4,040,091) |
| Grand Total | \$ 714,365,829 | \$ 771,666,783 | \$ 788,259,462 | \$ (16,592,679) |

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

Position Summary

| | 2012 - 2013 | 2013 - 2014 | 2014 - 2015 | Variance |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| POSITIONS BY ACCOUNT | | | | |
| Compensation | | | | |
| Teacher | 3,280.60 | 3,198.40 | 3,107.50 | 90.90 |
| Civil Service | 1,402.73 | 1,432.90 | 1,419.84 | 13.06 |
| Administrator | 284.00 | 289.10 | 286.60 | 2.50 |
| Teaching Assistants | 173.50 | 228.20 | 209.00 | 19.20 |
| Paraprofessional | 401.85 | 389.35 | 321.25 | 68.10 |
| Building Substitute Teachers | 25.00 | 25.00 | 25.00 | 0.00 |
| Employee Benefits | 13.00 | 11.00 | 8.00 | 3.00 |
| Grand Total | 5,580.68 | 5,573.95 | 5,377.19 | 196.76 |

Explanation of Changes to the Budget

The proposed 2014-15 Rochester City School District Budget increases to \$788.3M from the 2013-14 February Amended Budget of \$771.7M. This represents an increase of \$16.6M or 2.2%. The overall budget increase was funded by increases of \$32.2M New York State Aid, \$0.2M in Local Revenue and \$0.3M in Appropriate Fund Balance, offset by reductions of -\$16.0M in grant funding and -\$0.1M in School Food Service revenue.

The District projects Salary and Other Compensation costs to decrease to \$331.7M from \$340.1M. This represents a decrease of -\$8.4M or -2.5%. Contractual salary increases were offset by a reduction of 197 FTEs and savings from Substitute Teacher, Teacher In-Service, and Civil Service Overtime cost reductions.

Employee Benefits costs will experience a moderate rise in 2014-15. Overall, benefit costs will increase to \$160.7M from \$158.6M, which is an increase of \$2.1M or 1.3%. Health and Dental Insurance is projected to increase by \$3.6M due to rising insurance rates. Retirement System costs are expected to increase by \$0.7M as projected rate increases in both the New York State Retirement System and the Teachers Retirement System will be offset by the pension smoothing plans adopted by New York State. These cost increases are mitigated by a -\$1.1M reduction in Social Security due to projected staffing decreases, and -\$1.0M in Vacation payouts in 2014-15. The remaining items in this category show a net decrease of -\$0.1M.

Fixed Obligations with Variability will increase by \$10.9M to \$130.2M in 2014-15. Charter School Tuition costs will increase by \$10.7M to \$51.8M. This increase is attributable to projected enrollment growth of 865 students. The enrollment growth is due to the opening of three new charter schools, as well as grade level additions in six of the existing schools. The remaining budgets in this category show a net increase of \$0.2M.

The Debt Service budget will increase by \$7.9M to \$47.8M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization project.

The District anticipates that Cash Capital Outlays will increase by \$1.4M to \$13.6M in 2014-15. The increase is the net result of a \$2.7M rise in Cash Capital Expense which is largely funded by a \$2.2M class action settlement with the Microsoft Corporation, and a -\$0.9M reduction in the purchase of Buses. The remaining budgets in this category show a net decrease of -\$0.4M.

Facilities and Related expenses will decrease by -\$1.5M to \$38.8M. Instructional Supplies, Postage, Printing & Advertising, and Supplies & Materials are decreasing by a total of -\$2.1M due largely to grant funding reductions. Utility costs are increasing by \$0.6M to reflect rising fuel costs. The remaining categories are relatively flat from year-to-year.

Technology expenses will decrease by -\$0.2M to \$1.7M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

All Other Variable Expenses will decrease by -\$0.2M to \$58.9M. This is due largely to reductions of -\$2.1M in Judgments & Claims and -\$0.7M in Indirect Costs for Grant. The Judgment & Claims reduction is due to the end of a multi-year repayment of an Employment Preparation Education (EPE) audit claim; the last payment was made in 2013-14. The Indirect Cost reduction correlates to a decrease in grant funding. These reductions are offset by increases of \$2.3M in BOCES related to increased Special Education and Health Services, and \$1.7M in Professional & Technical Services. The remaining items in this budget category show a net decrease of -\$1.0M.

The 2014-15 Budget includes a \$5.0M Contingency Fund. This budget is reserved to support emergency needs that may arise in the coming budget year.

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

OVERVIEW

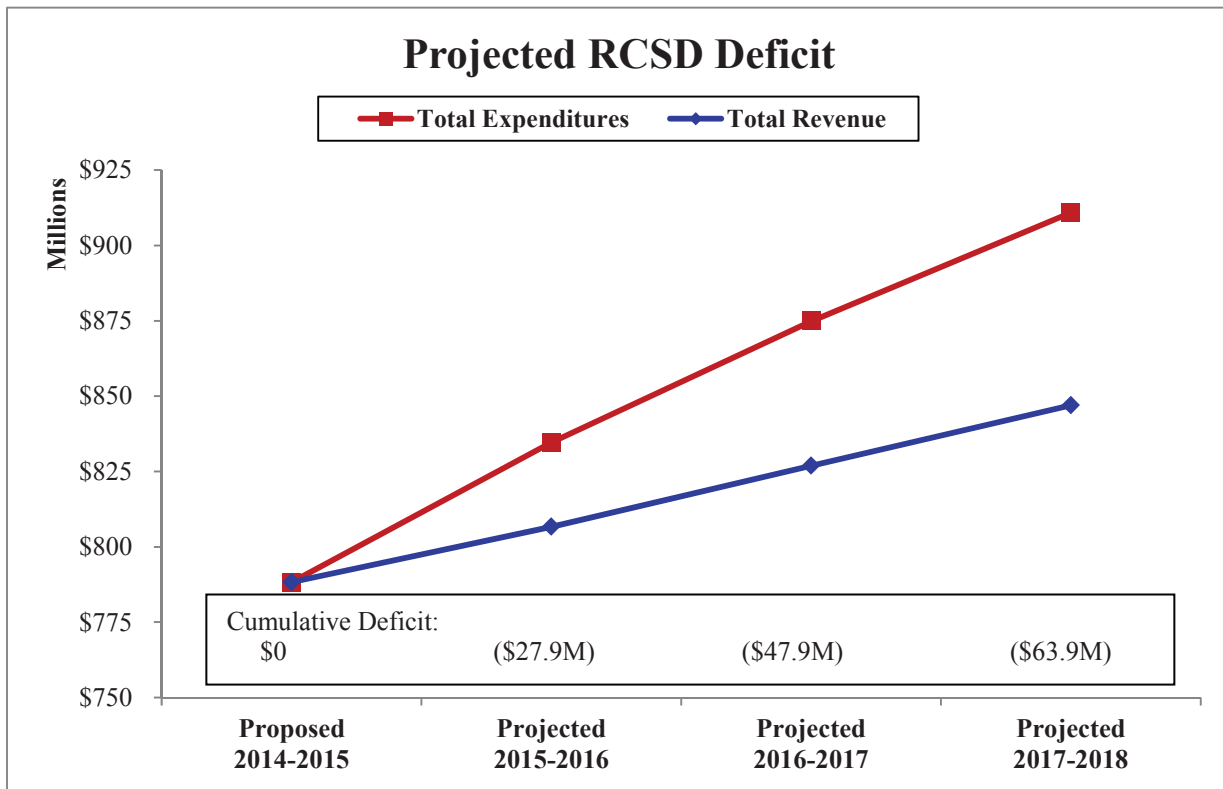
The multi-year projection represents a forecast of the District’s revenue and expenditures for the next three fiscal years. The projections shown allow the District to begin the planning process to solve for anticipated future deficit years.

New York State educational funding, which accounts for 65.1% of revenue, is the primary factor determining revenue growth. As such, future revenue budget projections will be greatly influenced by the level of NYS Aid. Another important factor is grant funding. This analysis includes only known grant funding at the current time, and anticipates the known loss of competitive grants in future years. However, the District will continue to pursue new grant opportunities, which could potentially offset the anticipated loss of current grant funding.

ASSUMPTIONS

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

| Assumptions | Projected 2015-2016 | Projected 2016-2017 | Projected 2017-2018 |
|---|--------------------------------|--------------------------------|--------------------------------|
| Revenues: | | | |
| State Aid Revenue - Foundation Aid Increase | 3.00% | 3.00% | 3.00% |
| State Aid Revenue - Formula Aid Increase | 3.00% | 3.00% | 3.00% |
| City of Rochester Revenue Increase | 0.00% | 0.00% | 0.00% |
| All Other General Fund Revenue Increase | 0.00% | 0.00% | 0.00% |
| Appropriated Fund Balance | \$6,200,000 | \$6,200,000 | \$6,200,000 |
| Grant and Special Aid Fund Increase | 0.00% | 0.00% | 0.00% |
| Food Services Revenue Increase | 2.00% | 2.00% | 2.00% |
| Expenditures: | | | |
| Teacher Salary Increase | 3.00% | 3.00% | 3.00% |
| Civil Service Salary Increase | 3.00% | 3.00% | 3.00% |
| Administrative Salary Increase | 3.00% | 3.00% | 3.00% |
| Teaching Assistants Salary Increase | 3.00% | 3.00% | 3.00% |
| Paraprofessionals Salary Increase | 3.00% | 3.00% | 3.00% |
| Other Compensation Annual Rate Increase | 2.00% | 2.00% | 2.00% |
| Health Insurance Increase | 7.00% | 7.00% | 7.00% |
| Employee Retirement System % of Payroll | 15.90% | 15.90% | 15.60% |
| Teachers Retirement System % of Payroll | 16.13% | 16.13% | 16.13% |
| Charter Schools Tuition Rate Increase | 2.00% | 2.00% | 2.00% |
| Transportation Contracts incl. impact of Charters | 3.00% | 3.00% | 3.00% |
| Utilities | 5.50% | 5.60% | 5.70% |
| BOCES Services (Special Ed and Nursing Services) | 4.00% | 4.00% | 4.00% |
| CPI | 1.50% | 1.50% | 1.50% |



Closing the Deficit

Based on the multi-year projection assumptions, the District anticipates a deficit situation in future years due to rising expenses that outpace projected revenue increases. New York State law mandates that the District maintain a balanced budget. As such, the projected deficits for each year are incremental rather than cumulative. For example, when the District balances the 2015-16 Budget as required, the resulting projected deficit for 2016-17 would drop to \$20.0 million (\$47.9M less \$27.9M).

Revenue

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

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

Expenses

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

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

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 PROPOSED BUDGET

| | Proposed 2014-2015 | Projected 2015-2016 | Projected 2016-2017 | Projected 2017-2018 |
|--|-------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Revenue: | | | | |
| New York State Foundation Aid | \$363,011,519 | \$373,901,865 | \$385,118,921 | \$396,672,488 |
| New York State Aid - Formula | \$100,268,276 | \$103,389,824 | \$106,615,938 | \$109,950,302 |
| New York State Building Aid | \$47,587,813 | \$71,770,647 | \$84,638,374 | \$89,524,941 |
| New York State Aid - Other | \$3,375,000 | \$3,075,000 | \$3,075,000 | \$3,075,000 |
| New York State Aid - Adjustments | (\$1,383,859) | (\$1,383,859) | (\$1,383,859) | (\$1,383,859) |
| City of Rochester | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 |
| Federal - Medicaid | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$2,100,000 |
| Other Local | \$16,563,947 | \$16,563,947 | \$16,563,947 | \$16,563,947 |
| Appropriated Fund Balance | \$9,864,234 | \$6,200,000 | \$6,200,000 | \$6,200,000 |
| Grants and Special Aid Fund | \$107,530,532 | \$91,364,324 | \$83,915,279 | \$83,806,252 |
| Food Service | \$20,242,000 | \$20,610,840 | \$20,987,057 | \$21,370,798 |
| Total Revenue | \$788,259,462 | \$806,692,588 | \$826,930,657 | \$846,979,869 |
| Expenditures: | | | | |
| Compensation | \$331,697,539 | \$335,494,337 | \$343,419,869 | \$352,973,498 |
| Employee Benefits | \$160,657,459 | \$170,743,020 | \$178,262,712 | \$186,389,334 |
| Total Compensation and Benefits | \$492,354,999 | \$506,237,357 | \$521,682,580 | \$539,362,832 |
| Fixed Obligations with Variability | \$130,188,996 | \$141,813,679 | \$152,657,069 | \$164,067,179 |
| Debt Service | \$47,785,769 | \$73,237,735 | \$86,120,556 | \$91,022,443 |
| Cash Capital Outlays | \$13,603,304 | \$11,388,896 | \$11,398,631 | \$11,408,513 |
| Facilities and Related | \$38,767,250 | \$39,149,938 | \$39,993,935 | \$40,905,364 |
| Technology | \$1,686,431 | \$1,660,229 | \$1,681,296 | \$1,702,679 |
| Other Variable Expenses | \$58,872,713 | \$56,116,686 | \$56,342,584 | \$57,429,978 |
| Total Non Compensation | \$290,904,463 | \$323,367,163 | \$348,194,071 | \$366,536,157 |
| Budget Contingency | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Total Expenditures | \$788,259,462 | \$834,604,519 | \$874,876,651 | \$910,898,988 |
| Total Surplus/(Deficit) | \$0 | (\$27,911,932) | (\$47,945,994) | (\$63,919,120) |



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

School Profiles & Budgets

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SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Grade Level Configuration

| Elementary Schools | 2013-14 | 2014-15 |
|---|----------------|----------------|
| No. 1 Martin B. Anderson | PreK-6 | PreK-6 |
| No. 2 Clara Barton | K-8 | K-6 |
| No. 3 Nathaniel Rochester Community School | K-8 | K-8 |
| No. 4 George Mather Forbes | K-8 | K-8 |
| No. 5 John Williams | PreK-8 | PreK-8 |
| No. 7 Virgil I. Grissom | PreK-6 | PreK-6 |
| No. 8 Roberto Clemente | PreK-8 | PreK-8 |
| No. 9 Dr. Martin Luther King, Jr. | PreK-8 | PreK-8 |
| No. 10 Dr. Walter Cooper Academy | PreK-6 | PreK-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-7 |
| No. 29 Adlai E. Stevenson | PreK-8 | PreK-6 |
| No. 33 Audubon | PreK-6 | PreK-6 |
| No. 34 Dr. Louis A. Cerulli | PreK-6 | PreK-6 |
| No. 35 Pinnacle | K-6 | K-6 |
| No. 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 | PreK-6 | PreK-6 |
| No. 44 Lincoln Park | PreK-8 | 1-6 |
| No. 45 Mary McLeod Bethune | PreK-8 | PreK-8 |
| No. 46 Charles Carroll | PreK-6 | PreK-6 |
| No. 50 Helen Barrett Montgomery | PreK-7 | PreK-8 |
| No. 52 Frank Fowler Dow | PreK-6 | PreK-6 |
| No. 53 Montessori Academy at Dr. Freddie Thomas | PreK-6 | PreK-6 |
| No. 54 The Flower City School | K-6 | K-6 |
| No. 57 Early Childhood School of Rochester | PreK-2 | PreK-2 |
| No. 58 World of Inquiry | K-11 | K-12 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

| Secondary Schools | Grade Level Configuration | |
|---|----------------------------------|----------------|
| | 2013-14 | 2014-15 |
| All City High School at Marshall | 10-12 | 9-12 |
| Charlotte High School | 9-12 | 9-12 |
| Northeast College Preparatory High School | 9-12 | 9-12 |
| Northwest College Preparatory High School | 7-8 | 7-8 |
| East High School | 7-12 | 7-12 |
| Integrated Arts and Technology High School | 7-10 | 7-11 |
| James Monroe High School | 7-12 | 7-12 |
| Leadership Academy for Young Men | 7, 9-11 | 7-12 |
| Robert Brown High School of Construction and Design | 9-12 | 9-12 |
| Rochester Early College International High School | 9-12 | 9-12 |
| Rochester International Academy at Jefferson | 4-12 | 4-12 |
| Rochester Science, Technology, Engineering & Mathematics (STEM) High School | 9-12 | 9-12 |
| School of the Arts | 7-12 | 7-12 |
| School Without Walls-Commencement Academy | 9-12 | 9-12 |
| School Without Walls-Foundation Academy | 8 | N/A |
| Vanguard Collegiate High School | 9-12 | 9-12 |
| Wilson Commencement Academy | 9-12 | 9-12 |
| Wilson Foundation Academy | K-2, 6-8 | K-3, 7-8 |

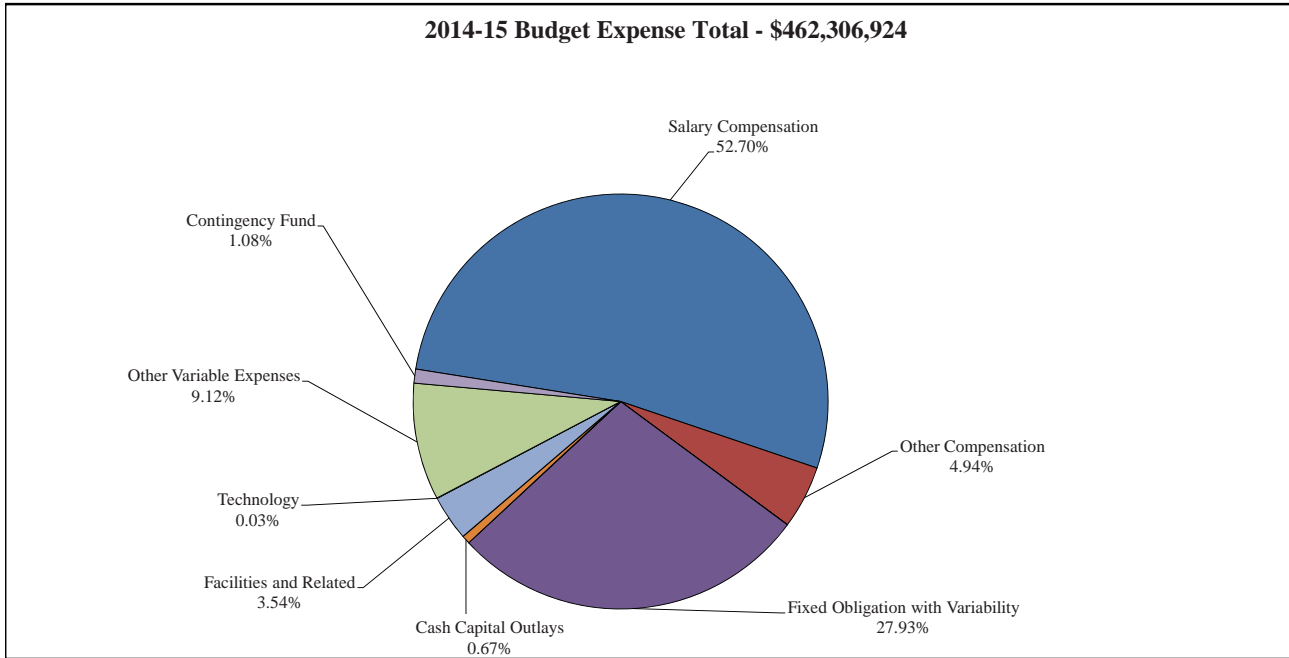
| Programs (see Section 5 for profile/budget detail) | 2013-14 | 2014-15 |
|---|----------------|----------------|
| Youth & Justice Programs | | |
| Young Mothers & Interim Health Academy | | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Schools Management Financial Discussion and Analysis

Division/Department Overview

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



| Expense Categories | | | | | |
|-----------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 247,278,804 | \$ 243,624,915 | \$ 3,653,890 | 1.48% | |
| Other Compensation | 21,483,409 | 22,818,400 | (1,334,991) | (6.21%) | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 118,359,836 | 129,131,413 | (10,771,577) | (9.10%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 2,589,676 | 3,080,974 | (491,298) | (18.97%) | |
| Facilities and Related | 16,482,427 | 16,350,129 | 132,298 | 0.80% | |
| Technology | 106,899 | 128,258 | (21,359) | (19.98%) | |
| Other Variable Expenses | 37,852,091 | 42,172,836 | (4,320,745) | (11.41%) | |
| Contingency Fund | 959,909 | 5,000,000 | (4,040,091) | (420.88%) | |
| Totals | \$ 445,113,050 | \$ 462,306,924 | \$ (17,193,874) | (3.86%) | |

| | | | | |
|-------------------|-----------------|-----------------|---------------|--------------|
| Total FTEs | 4,684.82 | 4,523.19 | 161.63 | 3.45% |
|-------------------|-----------------|-----------------|---------------|--------------|

| Departments | | | | |
|---------------------------|------------------------|-------------------------|---------------------------|-----------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Schools and Programs | \$ 251,064,738 | \$ 235,669,086 | \$ 15,395,652 | 6.13% |
| Chiefs of Schools | 12,348,432 | 31,096,938 | (18,748,507) | (151.83%) |
| School Support | 168,538,344 | 177,358,002 | (8,819,658) | (5.23%) |
| Early Childhood Education | 13,161,537 | 18,182,898 | (5,021,361) | (38.15%) |
| Totals | \$ 445,113,050 | \$ 462,306,924 | \$ (17,193,874) | (3.86%) |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Expenditure Summary (All Funds)

| | Schools | | | |
|--|--------------------|--------------------|--------------------|---------------------|
| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 182,447,003 | \$ 180,078,935 | \$ 179,895,842 | \$ 183,093 |
| Civil Service | 28,613,863 | 32,333,636 | 31,893,335 | 440,302 |
| Administrator | 21,689,889 | 20,311,111 | 19,045,947 | 1,265,163 |
| Teaching Assistants | 4,386,021 | 6,143,710 | 5,760,915 | 382,795 |
| Paraprofessional | 8,025,400 | 8,411,412 | 7,028,875 | 1,382,537 |
| Sub Total Salary Compensation | 245,162,175 | 247,278,804 | 243,624,915 | 3,653,890 |
| Other Compensation | | | | |
| Substitute Teacher | 11,728,117 | 9,314,832 | 9,446,537 | (131,705) |
| Hourly Teachers | 5,704,505 | 7,257,714 | 9,042,389 | (1,784,675) |
| Teachers In-Service | 877,582 | 1,055,826 | 782,143 | 273,683 |
| Overtime Civil Service | 2,046,077 | 2,446,235 | 1,864,938 | 581,297 |
| Civil Service Substitutes | 1,602,477 | 1,408,802 | 1,682,393 | (273,591) |
| Sub Total Other Compensation | 21,958,757 | 21,483,409 | 22,818,400 | (1,334,991) |
| Total Salary and Other Compensation | 267,120,933 | 268,762,213 | 266,443,314 | 2,318,899 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 267,120,933 | 268,762,213 | 266,443,314 | 2,318,899 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | 20,048,763 | 20,623,281 | 20,791,219 | (167,938) |
| Contract Transportation | 53,436,772 | 55,862,362 | 55,740,554 | 121,808 |
| Charter School Tuition | 33,448,369 | 41,147,113 | 51,807,658 | (10,660,545) |
| Health Service Other Districts | 716,982 | 652,080 | 716,982 | (64,902) |
| Insurance Non-Employee | 85,539 | 75,000 | 75,000 | - |
| Sub Total Fixed Obligations | 107,736,424 | 118,359,836 | 129,131,413 | (10,771,577) |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 1,501,206 | 212,830 | 2,000,000 | (1,787,170) |
| Equipment Other than Buses | 182,522 | 699,530 | 294,974 | 404,556 |
| Equipment Buses | 223,846 | 1,383,500 | 488,000 | 895,500 |
| Computer Hardware - Instructional | 607,903 | 44,779 | 27,500 | 17,279 |
| Computer Hardware - Non-Instructional | 71,571 | 62,835 | 45,500 | 17,335 |
| Library Books | 136,335 | 186,202 | 225,000 | (38,798) |
| Sub Total Cash Capital Outlays | 2,723,383 | 2,589,676 | 3,080,974 | (491,298) |
| Facilities and Related | | | | |
| Utilities | 88,182 | 53,700 | 52,500 | 1,200 |
| Instructional Supplies | 3,137,712 | 3,825,233 | 4,212,933 | (387,700) |
| Equip Service Contr & Repair | 361,564 | 442,299 | 445,921 | (3,622) |
| Facilities Service Contracts | 3,135 | - | - | - |
| Rentals | 24,706 | 17,410 | 183,960 | (166,550) |
| Maintenance Repair Supplies | 12,794 | 52,000 | 46,600 | 5,400 |
| Postage and Print/Advertising | 603,552 | 782,082 | 533,407 | 248,675 |
| Auto Supplies | 988,005 | 1,001,280 | 1,000,950 | 330 |
| Supplies and Materials | 10,077,444 | 9,524,144 | 9,168,604 | 355,540 |
| Custodial Supplies | 477,548 | 551,244 | 524,614 | 26,630 |
| Office Supplies | 200,606 | 233,035 | 180,640 | 52,395 |
| Sub Total Facilities and Related | 15,975,249 | 16,482,427 | 16,350,129 | 132,298 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Expenditure Summary (All Funds)
Schools**

| | 2012-2013 Actual | 2013-2014 Amended | 2014-2015 Proposed | \$ Variance Fav/(Unfav) |
|--|-----------------------|-----------------------|-----------------------|----------------------------|
| Technology | | | | |
| Computer Software - Instructional | 191,228 | 62,679 | 69,558 | (6,879) |
| Computer Software - Non-Instructional | 87,747 | 44,220 | 58,700 | (14,480) |
| Subtotal Technology | 278,975 | 106,899 | 128,258 | (21,359) |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 602,384 | 749,874 | 518,135 | 231,739 |
| Professional Technical Service | 5,169,609 | 10,526,349 | 14,069,027 | (3,542,678) |
| Agency Temporary Staff | 2,325,844 | 1,501,704 | 809,983 | 691,721 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (672,701) | (317,924) | (429,000) | 111,076 |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 284,144 | 215,857 | 117,536 | 98,321 |
| BOCES Services | 21,266,015 | 25,176,231 | 27,087,155 | (1,910,924) |
| Subtotal of All Other Variable Expenses | 28,975,295 | 37,852,091 | 42,172,836 | (4,320,745) |
| Total Non Compensation | 155,689,325 | 175,390,929 | 190,863,610 | (15,472,681) |
| Contingency Fund | - | 959,909 | 5,000,000 | (4,040,091) |
| Grand Total | \$ 422,810,258 | \$ 445,113,050 | \$ 462,306,924 | \$ (17,193,874) |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Schools and Programs | 255,122,115 | 251,064,738 | 235,669,086 | 15,395,652 |
| Chiefs of Schools | 6,150,764 | 12,348,432 | 31,096,938 | (18,748,507) |
| School Support | 151,014,760 | 168,538,344 | 177,358,002 | (8,819,658) |
| Early Childhood Education | 10,522,620 | 13,161,537 | 18,182,898 | (5,021,361) |
| Rochester City School District | \$ 422,810,258 | \$ 445,113,050 | \$ 462,306,924 | \$ (17,193,874) |

**Position Summary
Schools**

| | 2012-2013 Actual | 2013-2014 Amended | 2014-2015 Proposed | Variance Fav/(Unfav) |
|------------------------------|-----------------------------|------------------------------|-------------------------------|---------------------------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 3,126.10 | 2,926.40 | 2,872.10 | 54.30 |
| Civil Service | 900.71 | 940.87 | 934.84 | 6.03 |
| Administrator | 207.00 | 187.00 | 174.00 | 13.00 |
| Teaching Assistants | 170.50 | 225.20 | 206.00 | 19.20 |
| Paraprofessional | 393.85 | 380.35 | 311.25 | 69.10 |
| Building Substitute Teachers | 25.00 | 25.00 | 25.00 | 0.00 |
| Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 4,823.16 | 4,684.82 | 4,523.19 | 161.63 |

POSITIONS BY DEPARTMENT

| | | | | |
|---------------------------------------|-----------------|-----------------|-----------------|---------------|
| Schools and Programs | 4,384.87 | 4,181.99 | 3,936.92 | 245.07 |
| Chiefs of Schools | 16.00 | 24.00 | 87.90 | (63.90) |
| School Support | 323.09 | 366.03 | 372.57 | (6.54) |
| Early Childhood Education | 99.20 | 112.80 | 125.80 | (13.00) |
| Rochester City School District | 4,823.16 | 4,684.82 | 4,523.19 | 161.63 |

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ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 41 | 22 | 54% | 38 | 18 | 47% | 38 | 16 | 42% | 39 | 1 | 3% |
| Grade 4 ELA | 37 | 7 | 19% | 36 | 14 | 39% | 36 | 13 | 36% | 40 | 1 | 3% |
| Grade 5 ELA | 34 | 7 | 21% | 31 | 5 | 16% | 28 | 9 | 32% | 30 | 1 | 3% |
| Grade 6 ELA | 43 | 12 | 28% | 29 | 10 | 34% | 24 | 2 | 8% | 25 | 2 | 8% |
| Total | 155 | 48 | 31% | 134 | 47 | 35% | 126 | 40 | 32% | 134 | 5 | 4% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 41 | 17 | 41% | 39 | 9 | 23% | 38 | 18 | 47% | 38 | 2 | 5% |
| Grade 4 Math | 36 | 4 | 11% | 37 | 11 | 30% | 36 | 17 | 47% | 42 | 0 | 0% |
| Grade 5 Math | 33 | 4 | 12% | 32 | 3 | 9% | 28 | 13 | 46% | 30 | 2 | 7% |
| Grade 6 Math | 42 | 16 | 38% | 29 | 8 | 28% | 24 | 3 | 13% | 26 | 0 | 0% |
| Total | 152 | 41 | 27% | 137 | 31 | 23% | 126 | 51 | 40% | 136 | 4 | 3% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 5 | 1.6% |
| Black or African American | 234 | 74.8% |
| Hispanic | 39 | 12.5% |
| Two or more | 2 | 0.6% |
| White | 33 | 10.5% |
| Grand Total | 313 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 2.2% | 2 | 4.4% |
| Level 2 | 13 | 28.9% | 7 | 15.6% |
| Level 3 | 23 | 51.1% | 23 | 51.1% |
| Level 4 | 8 | 17.8% | 13 | 28.9% |
| Grand Total | 45 | 100.0% | 45 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|
| 2012-2013 | 22 | 21 | 1 | 22 | 0 | 0 |
| 2013-2014 | 30 | 24 | 2 | 24 | 0 | 2 |

Attendance Summary

| Attendance | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.8% | 93.6% | 93.2% | 92.8% | 93.3% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

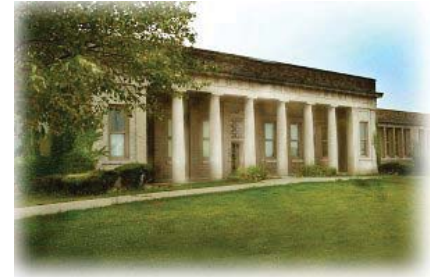
| | | |
|--------------------------------|-----|-------|
| General Education | 264 | 84.3% |
| Students with Disabilities | 49 | 15.7% |
| Economically Disadvantaged | 264 | 84.3% |
| English Language Learners | 11 | 3.5% |
| Students in Bilingual Programs | 0 | 0.0% |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kimberly Harris-Pappin

School 01
Martin B. Anderson

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 22.9 | 23.2 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.8 | 3.4 |
| Non-instructional | 13.0 | 8.0 |
| Total | <u>41.7</u> | <u>36.6</u> |
| | | |
| Pupil-Teacher Ratio | 13.8 : 1 | 13.5 : 1 |
| Pupil-Other-Staff Ratio | 16.8 : 1 | 23.4 : 1 |
| Total Pupil-Staff Ratio | 7.6 : 1 | 8.6 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,150,330 | 53.6% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 27,725 | 1.3% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.9% |
| 1199: English Language Learning | \$ 29,174 | 1.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 447,747 | 20.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.8% |
| 1503: Cntrl Alloc-Custodial | \$ 99,507 | 4.6% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 98,134 | 4.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.3% |
| 1509: Cntrl Alloc-ESOL | \$ 36,800 | 1.7% |
| | <u>\$ 2,147,308</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 316 | 314 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,063,318 | \$ 2,099,428 |
| Other Compensation | 43,722 | 2,000 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 3,000 | 3,000 |
| Facilities and Related | 40,061 | 32,380 |
| Technology | - | - |
| Other Variable Expenses | 14,500 | 10,500 |
| Total | <u>\$ 2,164,601</u> | <u>\$ 2,147,308</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kimberly Harris-Pappin

School 01
Martin B. Anderson

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10102 | A303 | PRINCIPAL-ELEMENTARY SCH-10102 | 1.00 | 1.00 | 125,247 |
| 10102 | A320 | Asst Principal - Element-10102 | 1.00 | 1.00 | 102,478 |
| 10102 | C204 | CLERK TYPIST BILINGUAL-10102 | 1.00 | 1.00 | 29,174 |
| 10102 | C236 | SCHOOL SECRETARY/40 HR-10102 | 1.00 | 1.00 | 50,956 |
| 10102 | C343 | ASST CUSTODIAN ENGINEER-10102 | 1.00 | 1.00 | 40,522 |
| 10102 | C344 | CUSTODIAN ENGINEER-10102 | 1.00 | 1.00 | 58,985 |
| 10102 | C701 | PARA BREAK-10102 | 2.00 | 1.00 | 22,360 |
| 10102 | C703 | Parent Liaison-10102 | 1.00 | 1.00 | 25,046 |
| 10102 | C707 | PARA SPEC ED-10102 | 6.00 | 2.00 | 22,360 |
| 10102 | C773 | Tchr Asst - Special Educ-10102 | 2.00 | 2.00 | 27,506 |
| 10102 | C786 | Tchr Asst - ISS-10102 | 1.00 | - | 30,531 |
| 10102 | T310 | TCHR-ELEM 1-3-10102 | 6.00 | 6.00 | 61,334 |
| 10102 | T311 | TCHR-ELEM 4-6-10102 | 6.00 | 6.00 | 61,334 |
| 10102 | T337 | TCHR-KINDERGARTEN-FULL D-10102 | 2.00 | 2.00 | 61,334 |
| 10102 | T373 | TCHR-MUSIC,VOCAL-10102 | 0.50 | 0.70 | 61,334 |
| 10102 | T375 | TCHR-PHYSICAL EDUCATION-10102 | 1.00 | 1.30 | 61,334 |
| 10102 | T377 | TCHR-ART-10102 | 0.50 | 0.60 | 61,334 |
| 10102 | T379 | TCHR-MUSIC,INSTRUMENTAL-10102 | 0.30 | 0.30 | 61,334 |
| 10102 | T380 | TCHR-TECHNOLOGY-10102 | 0.20 | 0.20 | 61,334 |
| 10102 | T468 | TCHR-FAMILY & CONSUMER -10102 | 0.20 | 0.20 | 61,334 |
| 10102 | T622 | TCHR-SPEC ED SP/HH-10102 | 1.90 | 1.90 | 71,310 |
| 10102 | T643 | TCHR-ESOL-10102 | 0.90 | 0.60 | 61,334 |
| 10102 | T700 | Tchr - Mentor Release-10102 | 0.40 | 0.40 | 69,312 |
| 10102 | T710 | TCHR-SPEC ED-10102 | 3.00 | 3.00 | 61,334 |
| 10102 | T946 | SCHOOL PSYCHOLOGIST-10102 | 0.40 | 0.40 | 71,310 |
| 10102 | T949 | SCH SOCIAL WORKER-10102 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 41.70 | 36.60 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Pam Rutland

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 02
Clara Barton

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 28 | 12 | 43% | 30 | 10 | 33% | 31 | 3 | 10% | 37 | 1 | 3% |
| Grade 4 ELA | 38 | 14 | 37% | 29 | 14 | 48% | 26 | 3 | 12% | 31 | 0 | 0% |
| Grade 5 ELA | 26 | 5 | 19% | 37 | 23 | 62% | 27 | 15 | 56% | 24 | 1 | 4% |
| Grade 6 ELA | 28 | 18 | 64% | 26 | 22 | 85% | 36 | 11 | 31% | 26 | 1 | 4% |
| Grade 7 ELA | | | | | | | | | | 38 | 2 | 5% |
| Total | 120 | 49 | 41% | 122 | 69 | 57% | 120 | 32 | 27% | 156 | 5 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 28 | 16 | 57% | 30 | 8 | 27% | 31 | 3 | 10% | 37 | 1 | 3% |
| Grade 4 Math | 38 | 19 | 50% | 29 | 15 | 52% | 26 | 7 | 27% | 31 | 1 | 3% |
| Grade 5 Math | 26 | 9 | 35% | 37 | 18 | 49% | 27 | 23 | 85% | 24 | 0 | 0% |
| Grade 6 Math | 28 | 23 | 82% | 26 | 16 | 62% | 36 | 17 | 47% | 25 | 1 | 4% |
| Grade 7 Math | | | | | | | | | | 38 | 1 | 3% |
| Total | 120 | 67 | 56% | 122 | 57 | 47% | 120 | 50 | 42% | 155 | 4 | 3% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.2% |
| Asian | 6 | 1.3% |
| Black or African American | 406 | 84.6% |
| Hispanic | 46 | 9.6% |
| Two or more | 1 | 0.2% |
| White | 20 | 4.2% |
| Grand Total | 480 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 3.1% | 3 | 6.3% |
| Level 2 | 2 | 6.3% | 12 | 25.0% |
| Level 3 | 15 | 46.9% | 23 | 47.9% |
| Level 4 | 14 | 43.8% | 10 | 20.8% |
| Grand Total | 32 | 100.0% | 48 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 19 | 12 | 11 | 15 | 0 | 8 | 23 |
| 2013-2014 | 22 | 10 | 10 | 6 | 5 | 9 | 20 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.6% | 93.0% | 92.3% | 91.6% | 90.3% |

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 |

| Enrollment by Student Classification | | |
|--------------------------------------|-----|-------|
| General Education | 369 | 76.9% |
| Students with Disabilities | 111 | 23.1% |
| Economically Disadvantaged | 419 | 87.3% |
| English Language Learners | 12 | 2.5% |
| Students in Bilingual Programs | 0 | 0.0% |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Pam Rutland

School 02
Clara Barton



190 Reynolds St. 14608

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 42.1 | 33.9 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 9.7 | 7.7 |
| Non-instructional | 11.2 | 8.2 |
| Total | <u>65.0</u> | <u>51.8</u> |
| | | |
| Pupil-Teacher Ratio | 11.2 : 1 | 12.8 : 1 |
| Pupil-Other-Staff Ratio | 20.6 : 1 | 24.2 : 1 |
| Total Pupil-Staff Ratio | 7.2 : 1 | 8.4 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 471 | 433 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,543,813 | 50.3% |
| 0144: GRHF District 2013-2014 | \$ 62,204 | 2.0% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 5,000 | 0.2% |
| 0206: Title I - Kindergarten | \$ 122,668 | 4.0% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1416: Primary Project | \$ 8,149 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 773,667 | 25.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.1% |
| 1503: Cntrl Alloc-Custodial | \$ 144,225 | 4.7% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 153,335 | 5.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 85,572 | 2.8% |
| 1509: Cntrl Alloc-ESOL | \$ 42,934 | 1.4% |
| | <u>\$ 3,071,154</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,457,448 | \$ 2,937,260 |
| Other Compensation | 99,644 | 25,404 |
| Fixed Obligation/Variability | 3,731 | - |
| Cash Capital Outlays | 3,000 | 3,000 |
| Facilities and Related | 99,728 | 52,795 |
| Technology | - | - |
| Other Variable Expenses | 56,791 | 52,695 |
| Total | <u>\$ 3,720,342</u> | <u>\$ 3,071,154</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Pam Rutland

School 02
Clara Barton

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10202 | A303 | PRINCIPAL-ELEMENTARY SCH-10202 | 1.00 | 1.00 | 125,247 |
| 10202 | A320 | Asst Principal - Element-10202 | 1.00 | 1.00 | 102,478 |
| 10202 | C203 | Office Clerk IV-10202 | 1.00 | - | 29,174 |
| 10202 | C207 | Office Clerk III-10202 | 1.00 | 1.00 | 31,203 |
| 10202 | C236 | SCHOOL SECRETARY/40 HR-10202 | 1.00 | 1.00 | 50,956 |
| 10202 | C321 | Cleaner-10202 | 0.50 | 0.50 | 27,258 |
| 10202 | C341 | CUSTODIAL ASSISTANT-10202 | 1.00 | 1.00 | 31,089 |
| 10202 | C343 | ASST CUSTODIAN ENGINEER-10202 | 1.00 | 1.00 | 40,522 |
| 10202 | C344 | CUSTODIAN ENGINEER-10202 | 1.00 | 1.00 | 58,985 |
| 10202 | C454 | SCHOOL SENTRY I-10202 | 1.00 | - | 25,727 |
| 10202 | C701 | PARA BREAK-10202 | 2.00 | 1.00 | 22,360 |
| 10202 | C703 | Parent Liaison-10202 | 1.00 | 1.00 | 25,046 |
| 10202 | C707 | PARA SPEC ED | - | - | 22,360 |
| 10202 | C767 | PARA PRIMARY PROJ-10202 | 0.50 | 0.50 | 17,359 |
| 10202 | C768 | Sr Assoc PMHP Para-10202 | 0.20 | 0.20 | 19,048 |
| 10202 | C773 | Tchr Asst - Special Educ-10202 | 6.00 | 5.00 | 27,506 |
| 10202 | C786 | Tchr Asst - ISS-10202 | 1.00 | - | 30,531 |
| 10202 | T310 | TCHR-ELEM 1-3-10202 | 8.00 | 9.00 | 61,334 |
| 10202 | T311 | TCHR-ELEM 4-6-10202 | 6.00 | 6.00 | 61,334 |
| 10202 | T337 | TCHR-KINDERGARTEN-FULL D-10202 | 3.00 | 4.00 | 61,334 |
| 10202 | T373 | TCHR-MUSIC,VOCAL-10202 | 1.00 | 1.00 | 61,334 |
| 10202 | T375 | TCHR-PHYSICAL EDUCATION-10202 | 2.00 | 2.00 | 61,334 |
| 10202 | T377 | TCHR-ART-10202 | 1.00 | 1.00 | 61,334 |
| 10202 | T379 | TCHR-MUSIC,INSTRUMENTAL-10202 | 0.40 | 0.50 | 61,334 |
| 10202 | T380 | TCHR-TECHNOLOGY-10202 | 0.60 | 0.40 | 61,334 |
| 10202 | T463 | TCHR-ENGLISH-10202 | 1.50 | - | 61,334 |
| 10202 | T465 | TCHR-HEALTH EDUCATION-10202 | 0.20 | - | 61,334 |
| 10202 | T468 | TCHR-FAMILY & CONSUMER -10202 | 0.30 | 0.40 | 61,334 |
| 10202 | T469 | TCHR-FOREIGN LANGUAGE-10202 | 0.60 | - | 61,334 |
| 10202 | T471 | TCHR-MATH-10202 | 1.50 | - | 61,334 |
| 10202 | T474 | TCHR-SCIENCE-10202 | 1.00 | - | 61,334 |
| 10202 | T475 | TCHR-SOCIAL STUDIES-10202 | 1.00 | - | 61,334 |
| 10202 | T622 | TCHR-SPEC ED SP/HH-10202 | 1.90 | 1.90 | 71,310 |
| 10202 | T643 | TCHR-ESOL-10202 | 0.50 | 0.70 | 61,334 |
| 10202 | T710 | TCHR-SPEC ED-10202 | 11.60 | 7.00 | 61,334 |
| 10202 | T936 | COUNSELOR-10202 | 0.50 | 0.50 | 61,334 |
| 10202 | T946 | SCHOOL PSYCHOLOGIST-10202 | 1.00 | 1.00 | 71,310 |
| 10202 | T949 | SCH SOCIAL WORKER-10202 | 1.20 | 1.20 | 71,310 |
| Grand Total | | | 65.00 | 51.80 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rodney Moore

School 03

Assessment Data From School Year 2012-13

Nathaniel Rochester Community School

Enrollment Data Extracted April 10, 2014

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 58 | 9 | 16% | 50 | 9 | 18% | 51 | 12 | 24% | 46 | 3 | 7% |
| Grade 4 ELA | 61 | 13 | 21% | 52 | 19 | 37% | 53 | 4 | 8% | 45 | 1 | 2% |
| Grade 5 ELA | 56 | 18 | 32% | 57 | 14 | 25% | 44 | 11 | 25% | 49 | 4 | 8% |
| Grade 6 ELA | 41 | 10 | 24% | 53 | 15 | 28% | 54 | 9 | 17% | 47 | 1 | 2% |
| Grade 7 ELA | 76 | 20 | 26% | 71 | 11 | 15% | 84 | 18 | 21% | 78 | 5 | 6% |
| Grade 8 ELA | 72 | 17 | 24% | 77 | 18 | 23% | 64 | 8 | 13% | 83 | 5 | 6% |
| Total | 364 | 87 | 24% | 360 | 86 | 24% | 350 | 62 | 18% | 348 | 19 | 5% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 55 | 14 | 25% | 49 | 11 | 22% | 51 | 5 | 10% | 50 | 2 | 4% |
| Grade 4 Math | 62 | 17 | 27% | 51 | 10 | 20% | 52 | 8 | 15% | 47 | 0 | 0% |
| Grade 5 Math | 56 | 15 | 27% | 57 | 14 | 25% | 44 | 5 | 11% | 49 | 5 | 10% |
| Grade 6 Math | 41 | 8 | 20% | 53 | 13 | 25% | 54 | 5 | 9% | 48 | 0 | 0% |
| Grade 7 Math | 74 | 25 | 34% | 70 | 15 | 21% | 84 | 31 | 37% | 79 | 2 | 3% |
| Grade 8 Math | 70 | 6 | 9% | 79 | 12 | 15% | 64 | 14 | 22% | 83 | 3 | 4% |
| Total | 358 | 85 | 24% | 359 | 75 | 21% | 349 | 68 | 19% | 356 | 12 | 3% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 30 | 4.5% |
| Black or African American | 532 | 80.4% |
| Hispanic | 58 | 8.8% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.2% |
| White | 39 | 5.9% |
| Grand Total | 662 | 100.0% |

Science - General Education

| Grade | 2011-2012 | | 2012-2013 | |
|--------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 32 | 21.6% | 23 | 15.0% |
| Level 2 | 59 | 39.9% | 62 | 40.5% |
| Level 3 | 52 | 35.1% | 61 | 39.9% |
| Level 4 | 5 | 3.4% | 7 | 4.6% |
| Grand Total | 148 | 100.0% | 153 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 60 | 63 | 8 | 66 | 0 | 5 | 71 |
| 2013-2014 | 172 | 135 | 6 | 127 | 9 | 5 | 141 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.8% | 91.5% | 91.7% | 91.5% | 93.0% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | | |
|--------------------------------|-----|-------|
| General Education | 566 | 84.9% |
| Students with Disabilities | 101 | 15.1% |
| Economically Disadvantaged | 592 | 88.8% |
| English Language Learners | 64 | 9.6% |
| Students in Bilingual Programs | 2 | 0.3% |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rodney Moore

School 03

Nathaniel Rochester Community School

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 60.2 | 60.7 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 7.0 | 7.0 |
| Non-instructional | 12.5 | 12.5 |
| Total | <u>82.7</u> | <u>83.2</u> |
| | | |
| Pupil-Teacher Ratio | 11 : 1 | 11.3 : 1 |
| Pupil-Other-Staff Ratio | 29.3 : 1 | 30.4 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 8.2 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 660 | 683 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,613,955 | 49.6% |
| 0206: Title I - Kindergarten | \$ 122,668 | 2.3% |
| 0861: SIG School #3 | \$ 818,971 | 15.5% |
| 1199: English Language Learning | \$ 76,774 | 1.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 845,451 | 16.0% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.4% |
| 1503: Cntrl Alloc-Custodial | \$ 144,225 | 2.7% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 237,029 | 4.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.4% |
| 1509: Cntrl Alloc-ESOL | \$ 122,668 | 2.3% |
| 1511: Cntrl Alloc-Counselors | \$ 61,334 | 1.2% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 5,270,163</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,434,560 | \$ 4,837,736 |
| Other Compensation | 140,740 | 11,032 |
| Fixed Obligation/Variability | 190 | - |
| Cash Capital Outlays | 12,215 | 12,800 |
| Facilities and Related | 82,086 | 81,595 |
| Technology | 14,878 | - |
| Other Variable Expenses | 686,000 | 327,000 |
| Total | <u>\$ 5,370,669</u> | <u>\$ 5,270,163</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rodney Moore

School 03

Nathaniel Rochester Community School

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10302 | A303 | Principal-10302 | 1.00 | 1.00 | 125,247 |
| 10302 | A320 | Asst Principal - Elemen-10302 | 2.00 | 2.00 | 102,478 |
| 10302 | C203 | Office Clerk IV-10302 | 2.00 | 2.00 | 29,174 |
| 10302 | C242 | Sr School Secretary Bil-10302 | 1.00 | 1.00 | 51,047 |
| 10302 | C321 | CLEANER-10302 | 0.50 | 0.50 | 27,258 |
| 10302 | C341 | CUSTODIAL ASSISTANT-10302 | 1.00 | 1.00 | 31,089 |
| 10302 | C343 | ASST CUSTODIAN ENGINEER-10302 | 1.00 | 1.00 | 40,522 |
| 10302 | C344 | CUSTODIAN ENGINEER-10302 | 1.00 | 1.00 | 58,985 |
| 10302 | C464 | SCHOOL SENTRY I BILINGUAL | 1.00 | 1.00 | 25,727 |
| 10302 | C701 | PARA BREAK-10302 | 2.00 | 2.00 | 22,360 |
| 10302 | C703 | Parent Liaison-10302 | 1.00 | 1.00 | 25,046 |
| 10302 | C710 | PARA SPEC ED 1:1-10302 | 1.00 | 1.00 | 22,360 |
| 10302 | C719 | PARA POOL 30 HRS | 1.00 | 1.00 | 22,360 |
| 10302 | C773 | Tchr Asst - Special Edu-10302 | 2.00 | 2.00 | 27,506 |
| 10302 | C786 | Tchr Asst - ISS-10302 | 1.00 | 1.00 | 30,531 |
| 10302 | T106 | Response to Intervention Tchr | 1.50 | 1.50 | 61,334 |
| 10302 | T309 | Inquiry Teacher K-8 | 3.00 | 3.00 | 69,312 |
| 10302 | T310 | TCHR-ELEM 1-3-10302 | 9.00 | 9.00 | 61,334 |
| 10302 | T311 | TCHR-ELEM 4-6-10302 | 9.00 | 9.00 | 61,334 |
| 10302 | T337 | TCHR-KINDERGARTEN-FULL D-10302 | 3.00 | 4.00 | 61,334 |
| 10302 | T373 | TCHR-MUSIC,VOCAL-10302 | 1.20 | 1.50 | 61,334 |
| 10302 | T375 | TCHR-PHYSICAL EDUCATION-10302 | 2.40 | 2.50 | 61,334 |
| 10302 | T377 | TCHR-ART-10302 | 2.20 | 1.50 | 61,334 |
| 10302 | T379 | TCHR-MUSIC,INSTRUMENTAL-10302 | 0.60 | 0.50 | 61,334 |
| 10302 | T380 | TCHR-TECHNOLOGY-10302 | 1.00 | 1.00 | 61,334 |
| 10302 | T463 | TCHR-ENGLISH-10302 | 3.00 | 3.00 | 61,334 |
| 10302 | T465 | TCHR-HEALTH EDUCATION-10302 | 0.50 | 0.60 | 61,334 |
| 10302 | T468 | TCHR-FAMILY & CONSUMER -10302 | 0.40 | 0.50 | 61,334 |
| 10302 | T469 | TCHR-FOREIGN LANGUAGE-10302 | 0.80 | 1.00 | 61,334 |
| 10302 | T471 | TCHR-MATH-10302 | 3.00 | 3.00 | 61,334 |
| 10302 | T474 | TCHR-SCIENCE-10302 | 2.00 | 2.00 | 61,334 |
| 10302 | T475 | TCHR-SOCIAL STUDIES-10302 | 2.00 | 2.00 | 61,334 |
| 10302 | T622 | TCHR-SPEC ED SP/HH-10302 | 1.60 | 1.60 | 71,310 |
| 10302 | T643 | TCHR-ESOL-10302 | 2.00 | 2.00 | 61,334 |
| 10302 | T683 | Tchr-on-Assignment | 2.00 | 2.00 | 61,334 |
| 10302 | T710 | TCHR-SPEC ED-10302 | 9.00 | 9.50 | 61,334 |
| 10302 | T755 | Per Diem Building Teach-10302 | 1.00 | - | 41,070 |
| 10302 | T936 | COUNSELOR-10302 | 2.00 | 2.00 | 61,334 |
| 10302 | T946 | SCHOOL PSYCHOLOGIST-10302 | 1.00 | 1.00 | 71,310 |
| 10302 | T949 | SCH SOCIAL WORKER-10302 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 82.70 | 83.20 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Karon A. Jackson
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 04
 George Mather Forbes

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 40 | 7 | 18% | 28 | 4 | 14% | 32 | 1 | 3% | 30 | 0 | 0% |
| Grade 4 ELA | 32 | 16 | 50% | 36 | 14 | 39% | 33 | 9 | 27% | 33 | 1 | 3% |
| Grade 5 ELA | 33 | 12 | 36% | 27 | 10 | 37% | 27 | 9 | 33% | 28 | 4 | 14% |
| Grade 6 ELA | 43 | 25 | 58% | 35 | 16 | 46% | 24 | 12 | 50% | 32 | 3 | 9% |
| Grade 7 ELA | | | | | | | 38 | 14 | 37% | 37 | 2 | 5% |
| Grade 8 ELA | | | | | | | | | | 36 | 2 | 6% |
| Total | 148 | 60 | 41% | 126 | 44 | 35% | 154 | 45 | 29% | 196 | 12 | 6% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 40 | 9 | 23% | 28 | 9 | 32% | 32 | 7 | 22% | 30 | 0 | 0% |
| Grade 4 Math | 32 | 14 | 44% | 36 | 15 | 42% | 32 | 14 | 44% | 33 | 0 | 0% |
| Grade 5 Math | 33 | 15 | 45% | 27 | 8 | 30% | 27 | 15 | 56% | 28 | 3 | 11% |
| Grade 6 Math | 42 | 20 | 48% | 35 | 12 | 34% | 25 | 15 | 60% | 32 | 3 | 9% |
| Grade 7 Math | | | | | | | 38 | 21 | 55% | 38 | 3 | 8% |
| Grade 8 Math | | | | | | | | | | 36 | 7 | 19% |
| Total | 147 | 58 | 39% | 126 | 44 | 35% | 154 | 72 | 47% | 197 | 16 | 8% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 5 | 1.1% |
| Black or African American | 378 | 83.4% |
| Hispanic | 39 | 8.6% |
| Two or more | 1 | 0.2% |
| White | 30 | 6.6% |
| Grand Total | 453 | 100.0% |

Science - General Education

| Grade | 2012-2013 | | 2011-2012 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 6 | 7.2% | 1 | 2.5% |
| Level 2 | 23 | 27.7% | 16 | 40.0% |
| Level 3 | 39 | 47.0% | 15 | 37.5% |
| Level 4 | 15 | 18.1% | 8 | 20.0% |
| Grand Total | 83 | 100.0% | 40 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 58 | 53 | 5 | 54 | 0 | 4 | 58 |
| 2013-2014 | 92 | 88 | 13 | 85 | 7 | 9 | 101 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.4% | 91.7% | 91.7% | 91.5% | 91.0% |

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 | GS-No AYP |
| Science Grade 3-8 Overall | GS | GS | Good Standing | Good Standing |
| Overall | GS | GS | Good Standing | GS-No AYP |

| Enrollment by Student Classification | | |
|--------------------------------------|-----|-------|
| General Education | 335 | 74.0% |
| Students with Disabilities | 118 | 26.0% |
| Economically Disadvantaged | 406 | 89.6% |
| English Language Learners | 21 | 4.6% |
| Students in Bilingual Programs | 0 | 0.0% |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

Mission: DREAM, BELIEVE, EXECUTE AND RESULT.



198 Dr. Samuel McCree Way 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 47.1 | 44.2 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 11.1 | 13.5 |
| Non-instructional | 24.7 | 17.7 |
| Total | <u>84.9</u> | <u>77.4</u> |
| | | |
| Pupil-Teacher Ratio | 9.6 : 1 | 10.4 : 1 |
| Pupil-Other-Staff Ratio | 11.9 : 1 | 13.9 : 1 |
| Total Pupil-Staff Ratio | 5.3 : 1 | 5.9 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,735,520 | 43.0% |
| 0206: Title I - Kindergarten | \$ 61,334 | 1.5% |
| 1416: Primary Project | \$ 12,489 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,614,647 | 40.0% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.1% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 3.2% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 202,402 | 5.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.6% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.5% |
| | <u>\$ 4,040,606</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 451 | 460 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,902,859 | \$ 3,972,881 |
| Other Compensation | 53,949 | 2,500 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | - | 2,725 |
| Facilities and Related | 67,476 | 57,000 |
| Technology | - | - |
| Other Variable Expenses | 35,000 | 5,500 |
| Total | <u>\$ 4,059,284</u> | <u>\$ 4,040,606</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10402 | A303 | PRINCIPAL-ELEMENTARY SCH-10402 | 1.00 | 1.00 | 125,247 |
| 10402 | A320 | Asst Principal - Element-10402 | 1.00 | 1.00 | 102,478 |
| 10402 | C207 | Office Clerk III-10402 | 2.00 | 2.00 | 31,203 |
| 10402 | C236 | SCHOOL SECRETARY/40 HR-10402 | 1.00 | 1.00 | 50,956 |
| 10402 | C341 | CUSTODIAL ASSISTANT-10402 | 1.00 | 1.00 | 31,089 |
| 10402 | C343 | ASST CUSTODIAN ENGINEER-10402 | 1.00 | 1.00 | 40,522 |
| 10402 | C344 | CUSTODIAN ENGINEER-10402 | 1.00 | 1.00 | 58,985 |
| 10402 | C454 | SCHOOL SENTRY I-10402 | 1.00 | 1.00 | 25,727 |
| 10402 | C701 | PARA BREAK-10402 | 2.00 | 1.00 | 22,360 |
| 10402 | C703 | Parent Liaison-10402 | 1.00 | 1.00 | 25,046 |
| 10402 | C707 | PARA SPEC ED-10402 | 12.00 | 6.00 | 22,360 |
| 10402 | C710 | PARA SPEC ED 1:1-10402 | 2.00 | 2.00 | 22,360 |
| 10402 | C767 | PARA PRIMARY PROJ-10402 | 0.50 | 0.50 | 17,359 |
| 10402 | C768 | Sr Assoc PMHP Para-10402 | 0.20 | 0.20 | 19,048 |
| 10402 | C773 | Tchr Asst - Special Edu-10402 | 8.00 | 11.00 | 27,506 |
| 10402 | C786 | Tchr Asst - ISS-10402 | 1.00 | - | 30,531 |
| 10402 | T106 | Response to Intervention Tchr | 1.00 | - | 61,334 |
| 10402 | T310 | TCHR-ELEM 1-3-10402 | 6.00 | 6.00 | 61,334 |
| 10402 | T311 | TCHR-ELEM 4-6-10402 | 3.00 | 3.00 | 61,334 |
| 10402 | T337 | TCHR-KINDERGARTEN-FULL D-10402 | 2.00 | 2.00 | 61,334 |
| 10402 | T373 | TCHR-MUSIC,VOCAL-10402 | 1.50 | 1.50 | 61,334 |
| 10402 | T375 | TCHR-PHYSICAL EDUCATION-10402 | 2.20 | 2.30 | 61,334 |
| 10402 | T377 | TCHR-ART-10402 | 1.00 | 1.00 | 61,334 |
| 10402 | T379 | TCHR-MUSIC,INSTRUMENTAL-10402 | 0.80 | 0.80 | 61,334 |
| 10402 | T380 | TCHR-TECHNOLOGY-10402 | 0.50 | 0.60 | 61,334 |
| 10402 | T463 | TCHR-ENGLISH-10402 | 1.50 | 1.50 | 61,334 |
| 10402 | T465 | TCHR-HEALTH EDUCATION-10402 | 0.60 | 0.50 | 61,334 |
| 10402 | T466 | TCHR-MAP-10402 | 3.00 | 3.00 | 61,334 |
| 10402 | T468 | TCHR-FAMILY & CONSUMER -10402 | 0.50 | 0.60 | 61,334 |
| 10402 | T469 | TCHR-FOREIGN LANGUAGE | 0.40 | 0.40 | 61,334 |
| 10402 | T471 | TCHR-MATH-10402 | 1.50 | 1.50 | 61,334 |
| 10402 | T474 | TCHR-SCIENCE-10402 | 1.00 | 1.00 | 61,334 |
| 10402 | T475 | TCHR-SOCIAL STUDIES-10402 | 1.00 | 1.00 | 61,334 |
| 10402 | T622 | TCHR-SPEC ED SP/HH-10402 | 5.00 | 5.00 | 71,310 |
| 10402 | T643 | TCHR-ESOL-10402 | 0.60 | 1.00 | 61,334 |
| 10402 | T710 | TCHR-SPEC ED-10402 | 13.00 | 11.50 | 61,334 |
| 10402 | T755 | Per Diem Building Teach-10402 | 1.00 | - | 41,070 |
| 10402 | T936 | COUNSELOR | 0.50 | 0.50 | 61,334 |
| 10402 | T946 | SCHOOL PSYCHOLOGIST-10402 | 1.00 | 1.00 | 71,310 |
| 10402 | T949 | SCH SOCIAL WORKER-10402 | 0.60 | 1.00 | 71,310 |
| Grand Total | | | 84.90 | 77.40 | |

Personnel

Principal Joanne Wideman

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 05

John Williams

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 70 | 19 | 27% | 53 | 10 | 19% | 60 | 24 | 40% | 53 | 3 | 6% |
| Grade 4 ELA | 65 | 28 | 43% | 64 | 23 | 36% | 44 | 8 | 18% | 59 | 6 | 10% |
| Grade 5 ELA | 52 | 23 | 44% | 55 | 16 | 29% | 58 | 13 | 22% | 44 | 0 | 0% |
| Grade 6 ELA | 56 | 30 | 54% | 51 | 12 | 24% | 56 | 12 | 21% | 57 | 3 | 5% |
| Grade 7 ELA | | | | | | | 48 | 8 | 17% | 54 | 2 | 4% |
| Grade 8 ELA | | | | | | | | | | 48 | 1 | 2% |
| Total | 243 | 100 | 41% | 223 | 61 | 27% | 266 | 65 | 24% | 315 | 15 | 5% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 71 | 24 | 34% | 56 | 15 | 27% | 60 | 26 | 43% | 55 | 3 | 5% |
| Grade 4 Math | 66 | 33 | 50% | 71 | 25 | 35% | 43 | 18 | 42% | 63 | 4 | 6% |
| Grade 5 Math | 55 | 16 | 29% | 60 | 17 | 28% | 59 | 15 | 25% | 45 | 0 | 0% |
| Grade 6 Math | 61 | 29 | 48% | 58 | 19 | 33% | 58 | 14 | 24% | 59 | 3 | 5% |
| Grade 7 Math | | | | | | | 50 | 17 | 34% | 56 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 51 | 1 | 2% |
| Total | 253 | 102 | 40% | 245 | 76 | 31% | 270 | 90 | 33% | 329 | 11 | 3% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 67 | 55 | 10 | 56 | 0 | 9 | 65 |
| 2013-2014 | 79 | 69 | 4 | 51 | 19 | 3 | 73 |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 141 | 22.0% |
| Black or African American | 293 | 45.8% |
| Hispanic | 138 | 21.6% |
| Two or more | 2 | 0.3% |
| U | 1 | 0.2% |
| White | 63 | 9.8% |
| Grand Total | 640 | 100.0% |

Science - General Education

| Grade | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 2.5% | 6 | 7.2% |
| Level 2 | 16 | 40.0% | 23 | 27.7% |
| Level 3 | 15 | 37.5% | 39 | 47.0% |
| Level 4 | 8 | 20.0% | 15 | 18.1% |
| Grand Total | 40 | 100.0% | 83 | 100.0% |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.2% | 91.5% | 91.0% | 91.6% | 92.9% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | | |
|--------------------------------|-----|-------|
| General Education | 573 | 89.3% |
| Students with Disabilities | 69 | 10.7% |
| Economically Disadvantaged | 582 | 90.7% |
| English Language Learners | 150 | 23.4% |
| Students in Bilingual Programs | 1 | 0.2% |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Joanne Wideman

School 05
John Williams

Mission: Students at John Williams School #5 learn best when instruction is varied in its practice and is individualized to student learning styles. Teachers, students and parents will collaborate to ensure student academic success as they learn to apply knowledge and skills to new situations.



555 Plymouth Ave. N. 14608

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 47.8 | 44.3 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 4.3 | 6.3 |
| Non-instructional | 19.7 | 16.2 |
| Total | <u>74.8</u> | <u>69.8</u> |
| | | |
| Pupil-Teacher Ratio | 12.1 : 1 | 13.1 : 1 |
| Pupil-Other-Staff Ratio | 21.5 : 1 | 22.8 : 1 |
| Total Pupil-Staff Ratio | 7.8 : 1 | 8.3 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 580 | 582 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,201,917 | 56.3% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 34,656 | 0.9% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.4% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1199: English Language Learning | \$ 54,901 | 1.4% |
| 1416: Primary Project | \$ 8,149 | 0.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 571,540 | 14.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.2% |
| 1503: Cntrl Alloc-Custodial | \$ 206,403 | 5.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 196,269 | 5.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 85,572 | 2.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.7% |
| 1509: Cntrl Alloc-ESOL | \$ 245,336 | 6.3% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.8% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.8% |
| | <u>\$ 3,913,256</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,027,714 | \$ 3,828,506 |
| Other Compensation | 97,783 | 2,300 |
| Fixed Obligation/Variability | 13,637 | - |
| Cash Capital Outlays | 1,200 | 1,200 |
| Facilities and Related | 80,474 | 65,750 |
| Technology | 500 | - |
| Other Variable Expenses | 22,970 | 15,500 |
| Total | <u>\$ 4,244,278</u> | <u>\$ 3,913,256</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Joanne Wideman

School 05
John Williams

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10502 | A303 | PRINCIPAL-ELEMENTARY SCH-10502 | 1.00 | 1.00 | 125,247 |
| 10502 | A320 | Asst Principal - Element-10502 | 2.00 | 2.00 | 102,478 |
| 10502 | C204 | CLERK TYPIST BILINGUAL-10502 | 1.00 | 1.00 | 29,174 |
| 10502 | C207 | Office Clerk III-10502 | 1.00 | 1.00 | 31,203 |
| 10502 | C236 | SCHOOL SECRETARY/40 HR-10502 | 1.00 | 1.00 | 50,956 |
| 10502 | C321 | Cleaner | - | 0.50 | 27,258 |
| 10502 | C341 | CUSTODIAL ASSISTANT-10502 | 3.00 | 3.00 | 31,089 |
| 10502 | C343 | ASST CUSTODIAN ENGINEER-10502 | 1.00 | 1.00 | 40,522 |
| 10502 | C344 | CUSTODIAN ENGINEER-10502 | 1.00 | 1.00 | 58,985 |
| 10502 | C454 | SCHOOL SENTRY I-10502 | 2.00 | 1.00 | 25,727 |
| 10502 | C464 | SCHOOL SENTRY I BILINGU-10502 | 1.00 | 1.00 | 25,727 |
| 10502 | C701 | PARA BREAK-10502 | 3.00 | 2.00 | 22,360 |
| 10502 | C703 | Parent Liaison-10502 | 1.00 | 1.00 | 25,046 |
| 10502 | C707 | PARA SPEC ED-10502 | 4.00 | 2.00 | 22,360 |
| 10502 | C767 | PARA PRIMARY PROJ-10502 | 0.50 | 0.50 | 17,359 |
| 10502 | C768 | Sr Assoc PMHP Para-10502 | 0.20 | 0.20 | 19,048 |
| 10502 | C773 | Tchr Asst - Special Edu-10502 | 1.00 | 3.00 | 27,506 |
| 10502 | C786 | Tchr Asst - ISS-10502 | 1.00 | 1.00 | 30,531 |
| 10502 | T310 | TCHR-ELEM 1-3-10502 | 9.00 | 9.00 | 61,334 |
| 10502 | T311 | TCHR-ELEM 4-6-10502 | 8.00 | 9.00 | 61,334 |
| 10502 | T337 | TCHR-KINDERGARTEN-FULL D-10502 | 3.00 | 3.00 | 61,334 |
| 10502 | T373 | TCHR-MUSIC,VOCAL-10502 | 1.80 | 1.30 | 61,334 |
| 10502 | T375 | TCHR-PHYSICAL EDUCATION-10502 | 2.00 | 2.30 | 61,334 |
| 10502 | T377 | TCHR-ART-10502 | 1.20 | 1.20 | 61,334 |
| 10502 | T379 | TCHR-MUSIC,INSTRUMENTAL-10502 | 0.40 | 0.70 | 61,334 |
| 10502 | T380 | TCHR-TECHNOLOGY-10502 | 0.70 | 0.60 | 61,334 |
| 10502 | T463 | TCHR-ENGLISH-10502 | 2.00 | 1.50 | 61,334 |
| 10502 | T465 | TCHR-HEALTH EDUCATION-10502 | 0.40 | 0.20 | 61,334 |
| 10502 | T468 | TCHR-FAMILY & CONSUMER -10502 | 0.30 | 0.50 | 61,334 |
| 10502 | T469 | TCHR-FOREIGN LANGUAGE-10502 | 0.60 | 0.60 | 61,334 |
| 10502 | T471 | TCHR-MATH-10502 | 2.00 | 1.50 | 61,334 |
| 10502 | T474 | TCHR-SCIENCE-10502 | 1.50 | 1.00 | 61,334 |
| 10502 | T475 | TCHR-SOCIAL STUDIES-10502 | 1.50 | 1.00 | 61,334 |
| 10502 | T622 | TCHR-SPEC ED SP/HH-10502 | 0.90 | 0.90 | 71,310 |
| 10502 | T643 | TCHR-ESOL-10502 | 5.00 | 4.00 | 61,334 |
| 10502 | T700 | Tchr - Mentor Release-10502 | 0.50 | 0.50 | 69,312 |
| 10502 | T710 | TCHR-SPEC ED-10502 | 6.00 | 5.50 | 61,334 |
| 10502 | T755 | Per Diem Building Teach-10502 | 1.00 | - | 41,070 |
| 10502 | T936 | COUNSELOR | 0.50 | 0.50 | 61,334 |
| 10502 | T946 | SCHOOL PSYCHOLOGIST-10502 | 0.60 | 0.60 | 71,310 |
| 10502 | T949 | SCH SOCIAL WORKER-10502 | 1.20 | 1.20 | 71,310 |
| Grand Total | | | 74.80 | 69.80 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal David Lincoln

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 07

Virgil I. Grissom

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 59 | 18 | 31% | 78 | 27 | 35% | 68 | 28 | 41% | 60 | 3 | 5% |
| Grade 4 ELA | 62 | 33 | 53% | 50 | 28 | 56% | 77 | 36 | 47% | 65 | 2 | 3% |
| Grade 5 ELA | 62 | 15 | 24% | 55 | 14 | 25% | 45 | 23 | 51% | 76 | 2 | 3% |
| Grade 6 ELA | 51 | 21 | 41% | 58 | 18 | 31% | 54 | 19 | 35% | 45 | 0 | 0% |
| Total | 234 | 87 | 37% | 241 | 87 | 36% | 244 | 106 | 43% | 246 | 7 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 59 | 22 | 37% | 78 | 34 | 44% | 69 | 33 | 48% | 62 | 1 | 2% |
| Grade 4 Math | 62 | 30 | 48% | 50 | 25 | 50% | 82 | 34 | 41% | 66 | 2 | 3% |
| Grade 5 Math | 63 | 22 | 35% | 56 | 27 | 48% | 51 | 27 | 53% | 75 | 3 | 4% |
| Grade 6 Math | 50 | 19 | 38% | 59 | 22 | 37% | 58 | 20 | 34% | 45 | 2 | 4% |
| Total | 234 | 93 | 40% | 243 | 108 | 44% | 260 | 114 | 44% | 248 | 8 | 3% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 22 | 3.6% |
| Black or African American | 393 | 63.9% |
| Hispanic | 116 | 18.9% |
| Two or more | 1 | 0.2% |
| White | 83 | 13.5% |
| Grand Total | 615 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|----------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Achieved Description | | | | |
| Level 1 | 16 | 18.2% | 5 | 6.5% |
| Level 2 | 24 | 27.3% | 24 | 31.2% |
| Level 3 | 39 | 44.3% | 27 | 35.1% |
| Level 4 | 9 | 10.2% | 21 | 27.3% |
| Grand Total | 88 | 100.0% | 77 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 42 | 42 | 1 | 42 | 0 | 1 | 43 |
| 2013-2014 | 47 | 53 | 1 | 53 | 0 | 1 | 54 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.3% | 92.5% | 91.1% | 90.2% | 91.0% |

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 |

| Enrollment by Student Classification | | |
|--------------------------------------|-----|-------|
| General Education | 531 | 86.8% |
| Students with Disabilities | 81 | 13.2% |
| Economically Disadvantaged | 538 | 87.9% |
| English Language Learners | 38 | 6.2% |
| Students in Bilingual Programs | 1 | 0.2% |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal David Lincoln

School 07
Virgil I. Grissom

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



31 Bryan St. 14613

POSITION INFORMATION (FTEs)

| | 2013-14 | 2014-15 |
|--------------------------------|----------------|----------------|
| Teachers | 46.5 | 43.1 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 3.8 | 3.0 |
| Non-instructional | 11.7 | 11.7 |
| Total | 65.0 | 60.8 |
| | | |
| Pupil-Teacher Ratio | 13.1 : 1 | 13.8 : 1 |
| Pupil-Other-Staff Ratio | 32.8 : 1 | 33.6 : 1 |
| Total Pupil-Staff Ratio | 9.3 : 1 | 9.8 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 607 | 595 |

PROPOSED 2014-15 FUNDING

| | Allocation | Percent |
|--------------------------------------|---------------------|---------------|
| 0000: No Project | \$ 2,224,333 | 61.1% |
| 0206: Title I - Kindergarten | \$ 122,668 | 3.4% |
| 0514: Primary Project #7, #42 | \$ 2,604 | 0.1% |
| 1199: English Language Learning | \$ 31,203 | 0.9% |
| 1370: Section 504 Rehabilitation Act | \$ 22,360 | 0.6% |
| 1416: Primary Project | \$ 9,885 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 683,860 | 18.8% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.4% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 3.6% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 134,935 | 3.7% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.0% |
| 1509: Cntrl Alloc-ESOL | \$ 79,734 | 2.2% |
| 5000: Grant Disallowance - Depts/Sc | \$ 1 | 0.0% |
| | \$ 3,638,736 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| Major Expenditures | 2013-14 | 2014-15 |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 3,901,438 | \$ 3,548,285 |
| Other Compensation | 55,000 | 6,001 |
| Fixed Obligation/Variability | 348 | - |
| Cash Capital Outlays | 13,000 | 15,450 |
| Facilities and Related | 35,242 | 35,000 |
| Technology | 6,830 | 10,000 |
| Other Variable Expenses | 28,000 | 24,000 |
| Total | \$ 4,039,858 | \$ 3,638,736 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal David Lincoln

School 07
Virgil I. Grissom

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 10702 | A303 | PRINCIPAL-ELEMENTARY SCH-10702 | 1.00 | 1.00 | 125,247 |
| 10702 | A320 | Asst Principal - Element-10702 | 2.00 | 2.00 | 102,478 |
| 10702 | C203 | Office Clerk IV-10702 | 1.00 | 1.00 | 29,174 |
| 10702 | C208 | CLERK III WITH TYP BILGL-10702 | 1.00 | 1.00 | 31,203 |
| 10702 | C236 | SCHOOL SECRETARY/40 HR-10702 | 1.00 | 1.00 | 50,956 |
| 10702 | C341 | CUSTODIAL ASSISTANT-10702 | 1.00 | 1.00 | 31,089 |
| 10702 | C343 | ASST CUSTODIAN ENGINEER-10702 | 1.00 | 1.00 | 40,522 |
| 10702 | C344 | CUSTODIAN ENGINEER-10702 | 1.00 | 1.00 | 58,985 |
| 10702 | C481 | PROJECT WORKER-10702 | 1.00 | 1.00 | 37,658 |
| 10702 | C701 | PARA BREAK-10702 | 2.00 | 2.00 | 22,360 |
| 10702 | C702 | PARA ADA-10702 | 1.00 | 1.00 | 22,360 |
| 10702 | C710 | PARA SPEC ED 1:1-10702 | 1.00 | 1.00 | 22,360 |
| 10702 | C767 | PARA PRIMARY PROJ-10702 | 0.50 | 0.50 | 17,359 |
| 10702 | C768 | Sr Assoc PMHP Para-10702 | 0.20 | 0.20 | 19,048 |
| 10702 | C773 | Tchr Asst - Special Edu-10702 | 1.00 | 1.00 | 27,506 |
| 10702 | C786 | Tchr Asst - ISS-10702 | 1.00 | - | 30,531 |
| 10702 | T105 | Intervention/Prevention-10702 | 1.00 | - | 61,334 |
| 10702 | T310 | TCHR-ELEM 1-3-10702 | 12.00 | 12.00 | 61,334 |
| 10702 | T311 | TCHR-ELEM 4-6-10702 | 11.00 | 11.00 | 61,334 |
| 10702 | T337 | TCHR-KINDERGARTEN-FULL D-10702 | 4.00 | 4.00 | 61,334 |
| 10702 | T373 | TCHR-MUSIC,VOCAL-10702 | 2.00 | 1.20 | 61,334 |
| 10702 | T375 | TCHR-PHYSICAL EDUCATION-10702 | 2.00 | 2.00 | 61,334 |
| 10702 | T377 | TCHR-ART-10702 | 1.00 | 1.00 | 61,334 |
| 10702 | T379 | TCHR-MUSIC,INSTRUMENTAL-10702 | 1.00 | 1.00 | 61,334 |
| 10702 | T380 | TCHR-TECHNOLOGY-10702 | 0.40 | 0.40 | 61,334 |
| 10702 | T468 | TCHR-FAMILY & CONSUMER -10702 | 0.40 | 0.40 | 61,334 |
| 10702 | T622 | TCHR-SPEC ED SP/HH-10702 | 2.30 | 2.30 | 71,310 |
| 10702 | T643 | TCHR-ESOL-10702 | 1.40 | 1.30 | 61,334 |
| 10702 | T710 | TCHR-SPEC ED-10702 | 8.00 | 6.50 | 61,334 |
| 10702 | T946 | SCHOOL PSYCHOLOGIST-10702 | 1.00 | 1.00 | 71,310 |
| 10702 | T949 | SCH SOCIAL WORKER-10702 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 65.00 | 60.80 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Christine Sickles
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 08
 Roberto Clemente

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 68 | 11 | 16% | 68 | 6 | 9% | 71 | 5 | 7% | 71 | 1 | 1% |
| Grade 4 ELA | 62 | 11 | 18% | 50 | 9 | 18% | 76 | 9 | 12% | 63 | 3 | 5% |
| Grade 5 ELA | 44 | 18 | 41% | 56 | 11 | 20% | 51 | 9 | 18% | 59 | 1 | 2% |
| Grade 6 ELA | 40 | 11 | 28% | 36 | 5 | 14% | 58 | 17 | 29% | 47 | 4 | 9% |
| Grade 7 ELA | | | | | | | 68 | 8 | 12% | 67 | 1 | 1% |
| Grade 8 ELA | | | | | | | | | | 57 | 0 | 0% |
| Total | 214 | 51 | 24% | 210 | 31 | 15% | 324 | 48 | 15% | 364 | 10 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 69 | 8 | 12% | 68 | 11 | 16% | 71 | 3 | 4% | 72 | 1 | 1% |
| Grade 4 Math | 62 | 18 | 29% | 50 | 10 | 20% | 76 | 18 | 24% | 65 | 0 | 0% |
| Grade 5 Math | 44 | 12 | 27% | 56 | 6 | 11% | 51 | 9 | 18% | 59 | 0 | 0% |
| Grade 6 Math | 39 | 14 | 36% | 36 | 11 | 31% | 58 | 15 | 26% | 50 | 1 | 2% |
| Grade 7 Math | | | | | | | 67 | 10 | 15% | 68 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 56 | 1 | 2% |
| Total | 214 | 52 | 24% | 210 | 38 | 18% | 323 | 55 | 17% | 370 | 3 | 1% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 9 | 1.4% |
| Black or African American | 397 | 60.2% |
| Hispanic | 222 | 33.7% |
| White | 29 | 4.4% |
| Grand Total | 659 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 16 | 17.8% | 42 | 29.6% |
| Level 2 | 27 | 30.0% | 48 | 33.8% |
| Level 3 | 37 | 41.1% | 48 | 33.8% |
| Level 4 | 10 | 11.1% | 4 | 2.8% |
| Grand Total | 90 | 100.0% | 142 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 43 | 30 | 11 | 32 | 0 | 9 | 41 |
| 2013-2014 | 222 | 195 | 13 | 157 | 38 | 13 | 208 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 88.3% | 87.3% | 89.2% | 89.7% | 90.0% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | | |
|--------------------------------|-----|-------|
| General Education | 531 | 86.8% |
| Students with Disabilities | 81 | 13.2% |
| Economically Disadvantaged | 538 | 87.9% |
| English Language Learners | 38 | 6.2% |
| Students in Bilingual Programs | 1 | 0.2% |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Christine Sickles

School 08
Roberto Clemente

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



1180 St. Paul St. 14621

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 48.0 | 47.3 |
| Principals/AP/AD | 4.0 | 3.0 |
| Other Instructional | 5.5 | 7.5 |
| Non-instructional | 17.7 | 15.7 |
| Total | <u>75.2</u> | <u>73.5</u> |
| | | |
| Pupil-Teacher Ratio | 13 : 1 | 12.9 : 1 |
| Pupil-Other-Staff Ratio | 23 : 1 | 23.4 : 1 |
| Total Pupil-Staff Ratio | 8.3 : 1 | 8.3 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 626 | 612 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|-------------------------|----------------|
| 0000: No Project | \$ 2,365,465 | 57.2% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.2% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1199: English Language Learning | \$ 29,174 | 0.7% |
| 1396: District Initiative Budgets | \$ 138,624 | 3.4% |
| 1416: Primary Project | \$ 16,829 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 722,416 | 17.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.0% |
| 1503: Cntrl Alloc-Custodial | \$ 171,483 | 4.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 202,402 | 4.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 1.2% |
| 1509: Cntrl Alloc-ESOL | \$ 85,868 | 2.1% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.7% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.7% |
| | <u>4,137,811</u> | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,116,760 | \$ 4,048,981 |
| Other Compensation | 275,947 | 10,050 |
| Fixed Obligation/Variability | 19,000 | - |
| Cash Capital Outlays | 3,591 | 1,895 |
| Facilities and Related | 106,298 | 41,095 |
| Technology | - | - |
| Other Variable Expenses | 88,821 | 35,790 |
| Total | <u>\$ 4,610,417</u> | <u>\$ 4,137,811</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Christine Sickles

School 08
Roberto Clemente

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|----------|--------------------------------|----------------------|-----------------------|-------------------|
| 10802 | A303 | PRINCIPAL-ELEMENTARY SCH-10802 | 1.00 | 1.00 | 125,247 |
| 10802 | A320 | Asst Principal - Element-10802 | 3.00 | 2.00 | 102,478 |
| 10802 | C204 | Office Clerk IV Bilingu-10802 | 1.00 | 1.00 | 29,174 |
| 10802 | C207 | Office Clerk III-10802 | 1.00 | 1.00 | 31,203 |
| 10802 | C236 | SCHOOL SECRETARY | - | 1.00 | 50,956 |
| 10802 | C321 | CLEANER-10802 | 1.50 | 1.50 | 27,258 |
| 10802 | C331 | Office Clerk IV 40 hrs.-10802 | 1.00 | - | 39,219 |
| 10802 | C341 | CUSTODIAL ASSISTANT-10802 | 1.00 | 1.00 | 31,089 |
| 10802 | C343 | ASST CUSTODIAN ENGINEER-10802 | 1.00 | 1.00 | 40,522 |
| 10802 | C344 | CUSTODIAN ENGINEER-10802 | 1.00 | 1.00 | 58,985 |
| 10802 | C454 | SCHOOL SENTRY I-10802 | 2.00 | 2.00 | 25,727 |
| 10802 | C701 | PARA BREAK-10802 | 2.00 | 2.00 | 22,360 |
| 10802 | C703 | Parent Liaison-10802 | 1.00 | 1.00 | 25,046 |
| 10802 | C707 | PARA SPEC ED-10802 | 4.00 | 2.00 | 22,360 |
| 10802 | C767 | PARA PRIMARY PROJ-10802 | 1.00 | 1.00 | 17,359 |
| 10802 | C768 | Sr Assoc PMHP Para-10802 | 0.20 | 0.20 | 19,048 |
| 10802 | C773 | Tchr Asst - Special Educ-10802 | 2.00 | 4.00 | 27,506 |
| 10802 | C786 | Tchr Asst - ISS-10802 | 1.00 | 1.00 | 30,531 |
| 10802 | T108 | ELA Coach | - | 1.00 | 69,312 |
| 10802 | T108 | ELA Coach-10802 | 1.00 | - | 69,312 |
| 10802 | T109 | Data Coach | - | 1.00 | 69,312 |
| 10802 | T109 | Data Coach-10802 | 1.00 | - | 69,312 |
| 10802 | T310 | TCHR-ELEM 1-3-10802 | 10.00 | 10.00 | 61,334 |
| 10802 | T311 | TCHR-ELEM 4-6-10802 | 10.00 | 10.00 | 61,334 |
| 10802 | T337 | TCHR-KINDERGARTEN-FULL D-10802 | 3.00 | 3.00 | 61,334 |
| 10802 | T373 | TCHR-MUSIC,VOCAL-10802 | 1.20 | 1.50 | 61,334 |
| 10802 | T375 | TCHR-PHYSICAL EDUCATION-10802 | 2.40 | 2.50 | 61,334 |
| 10802 | T377 | TCHR-ART-10802 | 1.20 | 1.30 | 61,334 |
| 10802 | T379 | TCHR-MUSIC,INSTRUMENTAL-10802 | 0.30 | 0.50 | 61,334 |
| 10802 | T380 | TCHR-TECHNOLOGY-10802 | 0.90 | 0.80 | 61,334 |
| 10802 | T463 | TCHR-ENGLISH-10802 | 2.00 | 1.50 | 61,334 |
| 10802 | T465 | TCHR-HEALTH EDUCATION-10802 | 0.30 | 0.40 | 61,334 |
| 10802 | T468 | TCHR-FAMILY & CONSUMER -10802 | 0.60 | 0.50 | 61,334 |
| 10802 | T469 | TCHR-FOREIGN LANGUAGE | 0.60 | 0.60 | 61,334 |
| 10802 | T471 | TCHR-MATH-10802 | 2.00 | 1.50 | 61,334 |
| 10802 | T474 | TCHR-SCIENCE-10802 | 1.50 | 1.00 | 61,334 |
| 10802 | T475 | TCHR-SOCIAL STUDIES-10802 | 1.20 | 1.00 | 61,334 |
| 10802 | T622 | TCHR-SPEC ED SP/HH-10802 | 0.80 | 1.80 | 71,310 |
| 10802 | T643 | TCHR-ESOL-10802 | 1.00 | 1.40 | 61,334 |
| 10802 | T710 | TCHR-SPEC ED-10802 | 6.00 | 6.00 | 61,334 |
| 10802 | T755 | Per Diem Building Teach-10802 | 1.00 | - | 41,070 |
| 10802 | T936 | COUNSELOR-10802 | 0.50 | 0.50 | 61,334 |
| 10802 | T946 | SCHOOL PSYCHOLOGIST-10802 | 1.00 | 1.00 | 71,310 |
| 10802 | T949 | SCH SOCIAL WORKER-10802 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 75.20 | 73.50 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sharon Jackson

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 09

Dr. Martin Luther King, Jr.

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 74 | 14 | 19% | 92 | 19 | 21% | 86 | 12 | 14% | 89 | 0 | 0% |
| Grade 4 ELA | 70 | 15 | 21% | 75 | 13 | 17% | 87 | 18 | 21% | 88 | 4 | 5% |
| Grade 5 ELA | 67 | 7 | 10% | 66 | 13 | 20% | 73 | 9 | 12% | 86 | 1 | 1% |
| Grade 6 ELA | 76 | 22 | 29% | 62 | 5 | 8% | 66 | 11 | 17% | 79 | 3 | 4% |
| Grade 7 ELA | | | | | | | | | | 24 | 1 | 4% |
| Total | 287 | 58 | 20% | 295 | 50 | 17% | 312 | 50 | 16% | 366 | 9 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 76 | 38 | 50% | 94 | 34 | 36% | 91 | 28 | 31% | 90 | 0 | 0% |
| Grade 4 Math | 74 | 27 | 36% | 80 | 23 | 29% | 91 | 43 | 47% | 87 | 4 | 5% |
| Grade 5 Math | 71 | 18 | 25% | 68 | 25 | 37% | 79 | 25 | 32% | 86 | 2 | 2% |
| Grade 6 Math | 78 | 39 | 50% | 68 | 13 | 19% | 70 | 24 | 34% | 80 | 4 | 5% |
| Grade 7 Math | | | | | | | | | | 24 | 0 | 0% |
| Total | 299 | 122 | 41% | 310 | 95 | 31% | 331 | 120 | 36% | 367 | 10 | 3% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 1 | 0.1% |
| Black or African American | 253 | 33.2% |
| Hispanic | 493 | 64.7% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.1% |
| White | 14 | 1.8% |
| Grand Total | 762 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 8 | 8.0% | 13 | 12.1% |
| Level 2 | 12 | 12.0% | 28 | 26.2% |
| Level 3 | 59 | 59.0% | 48 | 44.9% |
| Level 4 | 21 | 21.0% | 18 | 16.8% |
| Grand Total | 100 | 100.0% | 107 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 6 | 0 | 6 | 0 | 0 | 6 | 6 |
| 2013-2014 | 30 | 26 | 3 | 9 | 19 | 1 | 29 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.8% | 91.9% | 91.5% | 91.6% | 91.2% |

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 |

| Enrollment by Student Classification | | |
|--------------------------------------|-----|-------|
| General Education | 656 | 86.1% |
| Students with Disabilities | 106 | 13.9% |
| Economically Disadvantaged | 715 | 93.8% |
| English Language Learners | 270 | 35.4% |
| Students in Bilingual Programs | 248 | 32.5% |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sharon Jackson

School 09
Dr. Martin Luther King, Jr.

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



485 Clinton Ave. N. 14605

Budget

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|---------------------|--------------------|--------------------|
| Teachers | 60.6 | 61.4 |
| Principals/AP/AD | 4.0 | 3.0 |
| Other Instructional | 7.5 | 7.5 |
| Non-instructional | 15.4 | 16.4 |
| Total | <u>87.5</u> | <u>88.3</u> |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 12.7 : 1 | 12.2 : 1 |
| Pupil-Other-Staff Ratio | 28.6 : 1 | 28 : 1 |
| Total Pupil-Staff Ratio | 8.8 : 1 | 8.5 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 769 | 752 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,692,048 | 33.6% |
| 0206: Title I - Kindergarten | \$ 153,335 | 3.0% |
| 0309: SIF School #9 | \$ 221,225 | 4.4% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1122: School Special Projects | \$ 10,000 | 0.2% |
| 1199: English Language Learning | \$ 1,149,760 | 22.8% |
| 1370: Section 504 Rehabilitation Act | \$ 89,440 | 1.8% |
| 1416: Primary Project | \$ 19,433 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 490,742 | 9.8% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.5% |
| 1503: Cntrl Alloc-Custodial | \$ 161,685 | 3.2% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 202,402 | 4.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 99,834 | 2.0% |
| 1509: Cntrl Alloc-ESOL | \$ 552,006 | 11.0% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.6% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| 5000: Grant Disallowance - Depts/Sc | \$ 3 | 0.0% |
| | <u>\$ 5,032,698</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,756,166 | \$ 4,913,249 |
| Other Compensation | 142,214 | 12,559 |
| Fixed Obligation/Variability | 4,165 | - |
| Cash Capital Outlays | 15,000 | - |
| Facilities and Related | 103,545 | 63,890 |
| Technology | 20,000 | 15,000 |
| Other Variable Expenses | 34,622 | 28,000 |
| Total | <u>\$ 5,075,712</u> | <u>\$ 5,032,698</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sharon Jackson

School 09
Dr. Martin Luther King, Jr.

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

| Department | Job Code | Title | 2013-2014 | 2014-2015 | Average |
|------------|----------|--------------------------------|-----------|-----------|---------|
| | | | Amended | Proposed | Salary |
| 10902 | A303 | PRINCIPAL-ELEMENTARY SCH-10902 | 1.00 | 1.00 | 125,247 |
| 10902 | A320 | Asst Principal - Element-10902 | 2.00 | 2.00 | 102,478 |
| 10902 | A412 | Expanded Lrng. Res. Coo-10902 | 1.00 | - | 79,437 |
| 10902 | C204 | CLERK TYPIST BILINGUAL-10902 | 1.00 | 1.00 | 29,174 |
| 10902 | C208 | CLERK III WITH TYP BILGL-10902 | 1.00 | 1.00 | 31,203 |
| 10902 | C236 | SCHOOL SECRETARY/40 HR-10902 | 1.00 | 1.00 | 50,956 |
| 10902 | C341 | CUSTODIAL ASSISTANT-10902 | 2.00 | 2.00 | 31,089 |
| 10902 | C343 | ASST CUSTODIAN ENGINEER-10902 | 1.00 | 1.00 | 40,522 |
| 10902 | C344 | CUSTODIAN ENGINEER-10902 | 1.00 | 1.00 | 58,985 |
| 10902 | C701 | PARA BREAK-10902 | 1.00 | 2.00 | 22,360 |
| 10902 | C702 | PARA ADA-10902 | 4.00 | 4.00 | 22,360 |
| 10902 | C703 | Parent Liaison-10902 | 1.00 | 1.00 | 25,046 |
| 10902 | C708 | PARA SPEC ED BILINGUAL-10902 | 1.00 | - | 22,360 |
| 10902 | C709 | PARA BILINGUAL | - | 1.00 | 22,360 |
| 10902 | C767 | PARA PRIMARY PROJ-10902 | 1.20 | 1.15 | 17,359 |
| 10902 | C768 | Sr Assoc PMHP Para-10902 | 0.20 | 0.20 | 19,048 |
| 10902 | C773 | Tchr Asst - Special Educ-10902 | 2.00 | 2.00 | 27,506 |
| 10902 | C778 | Tchr Asst - Spec Ed Bil-10902 | 2.00 | 2.00 | 27,506 |
| 10902 | C786 | Tchr Asst - ISS-10902 | 1.00 | 1.00 | 30,531 |
| 10902 | T106 | Response to Interventio-10902 | 1.00 | 1.00 | 61,334 |
| 10902 | T310 | TCHR-ELEM 1-3-10902 | 7.00 | 7.00 | 61,334 |
| 10902 | T311 | TCHR-ELEM 4-6-10902 | 6.00 | 6.00 | 61,334 |
| 10902 | T313 | Tchr-Elem 1-3 Bilingual-10902 | 7.00 | 6.00 | 61,334 |
| 10902 | T314 | Tchr-Elem 4-6 Bilingual-10902 | 7.00 | 6.00 | 61,334 |
| 10902 | T337 | TCHR-KINDERGARTEN-FULL D-10902 | 3.00 | 3.00 | 61,334 |
| 10902 | T338 | TCHR-KINDERGARTEN-BILIN-10902 | 2.00 | 2.00 | 61,334 |
| 10902 | T373 | TCHR-MUSIC,VOCAL-10902 | 2.30 | 1.50 | 61,334 |
| 10902 | T375 | TCHR-PHYSICAL EDUCATION-10902 | 2.60 | 2.70 | 61,334 |
| 10902 | T377 | TCHR-ART-10902 | 1.30 | 1.30 | 61,334 |
| 10902 | T379 | TCHR-MUSIC,INSTRUMENTAL-10902 | 0.20 | 0.50 | 61,334 |
| 10902 | T380 | TCHR-TECHNOLOGY-10902 | 0.60 | 0.60 | 61,334 |
| 10902 | T393 | Tchr-Literacy-10902 | 1.00 | 1.00 | 61,334 |
| 10902 | T463 | TCHR-ENGLISH-10902 | 1.00 | 0.60 | 61,334 |
| 10902 | T465 | TCHR-HEALTH EDUCATION-10902 | 0.10 | 0.10 | 61,334 |
| 10902 | T468 | TCHR-FAMILY & CONSUMER -10902 | 0.50 | 0.50 | 61,334 |
| 10902 | T469 | TCHR-FOREIGN LANGUAGE-10902 | 0.20 | 0.20 | 61,334 |
| 10902 | T471 | TCHR-MATH-10902 | 1.00 | 0.60 | 61,334 |
| 10902 | T474 | TCHR-SCIENCE-10902 | 0.40 | 0.40 | 61,334 |
| 10902 | T475 | TCHR-SOCIAL STUDIES-10902 | 0.40 | 0.40 | 61,334 |
| 10902 | T622 | TCHR-SPEC ED SP/HH-10902 | 2.50 | 2.50 | 71,310 |
| 10902 | T643 | TCHR-ESOL-10902 | 7.00 | 9.00 | 61,334 |
| 10902 | T683 | Tchr-on-Assignment-10902 | 1.50 | 1.50 | 61,334 |
| 10902 | T710 | TCHR-SPEC ED-10902 | 2.50 | 3.50 | 61,334 |

Personnel

Personnel Summary
9 - Dr Martin L King Jr - ES

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 10902 | T711 | TCHR-SPEC ED BILINGUAL-10902 | 2.50 | 3.50 | 61,334 |
| 10902 | T936 | COUNSELOR-10902 | 0.50 | 0.50 | 61,334 |
| 10902 | T949 | SCH SOCIAL WORKER-10902 | 1.00 | 1.00 | 71,310 |
| 10902 | T952 | Sch Soc Wrk Bil-10902 | 0.40 | 0.40 | 71,310 |
| 10902 | T953 | School Psychologist Bil-10902 | 0.60 | 0.60 | 71,310 |
| Grand Total | | | 87.50 | 88.25 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Camaron Clyburn
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 10
 Dr. Walter Cooper Academy

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 26 | 5 | 19% | 29 | 6 | 21% | 34 | 1 | 3% |
| Grade 4 ELA | | | | 28 | 10 | 36% | 33 | 2 | 6% |
| Grade 5 ELA | | | | | | | 26 | 0 | 0% |
| Total | 26 | 5 | 19% | 57 | 16 | 28% | 93 | 3 | 3% |

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

| Item Name | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 26 | 8 | 31% | 29 | 10 | 34% | 34 | 2 | 6% |
| Grade 4 Math | | | | 28 | 9 | 32% | 33 | 3 | 9% |
| Grade 5 Math | | | | | | | 25 | 2 | 8% |
| Total | 26 | 8 | 31% | 57 | 19 | 33% | 92 | 7 | 8% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 3 | 1.0% |
| Asian | 5 | 1.6% |
| Black or African American | 246 | 79.6% |
| Hispanic | 32 | 10.4% |
| White | 23 | 7.4% |
| Grand Total | 309 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 2.6% | 4 | 8.9% |
| Level 2 | 9 | 23.7% | 16 | 35.6% |
| Level 3 | 24 | 63.2% | 20 | 44.4% |
| Level 4 | 4 | 10.5% | 5 | 11.1% |
| Grand Total | 38 | 100.0% | 45 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 11 | 10 | 1 | 10 | 0 | 1 | 11 |
| 2013-2014 | 29 | 27 | 1 | 26 | 1 | 1 | 28 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.6% | 92.7% | 93.3% | 93.8% | 93.2% |

Accountability Status

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

| Enrollment by Student Classification | | |
|--------------------------------------|-----|-------|
| General Education | 255 | 82.5% |
| Students with Disabilities | 54 | 17.5% |
| Economically Disadvantaged | 254 | 82.2% |
| English Language Learners | 22 | 7.1% |
| Students in Bilingual Programs | 0 | 0.0% |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Camaron Clyburn

School 10
Dr. Walter Cooper Academy

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



353 Congress Ave. 14619

POSITION INFORMATION (FTEs)

| | 2013-14 | 2014-15 |
|--------------------------------|----------------|----------------|
| Teachers | 26.2 | 25.6 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 2.0 | 1.6 |
| Non-instructional | 11.5 | 10.5 |
| Total | 41.7 | 39.7 |
| | | |
| Pupil-Teacher Ratio | 12.1 : 1 | 12.3 : 1 |
| Pupil-Other-Staff Ratio | 20.5 : 1 | 22.4 : 1 |
| Total Pupil-Staff Ratio | 7.6 : 1 | 8.0 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 318 | 316 |

PROPOSED 2014-15 FUNDING

| | Allocation | Percent |
|--------------------------------------|---------------------|---------------|
| 0000: No Project | \$ 1,186,227 | 50.7% |
| 0144: GRHF District 2013-2014 | \$ 45,224 | 1.9% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.6% |
| 0305: IDEA Support Serv & Sec 611 | \$ 61,334 | 2.6% |
| 0513: The Primary Project | \$ 3,472 | 0.1% |
| 1199: English Language Learning | \$ 45,467 | 1.9% |
| 1416: Primary Project | \$ 14,225 | 0.6% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 455,036 | 19.4% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.3% |
| 1503: Cntrl Alloc-Custodial | \$ 113,136 | 4.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 98,134 | 4.2% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.0% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 2.6% |
| | \$ 2,341,481 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| Major Expenditures | 2013-14 | 2014-15 |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 2,014,880 | \$ 2,247,927 |
| Other Compensation | 34,765 | 9,122 |
| Fixed Obligation/Variability | 5,730 | - |
| Cash Capital Outlays | 7,535 | 500 |
| Facilities and Related | 69,308 | 25,230 |
| Technology | - | - |
| Other Variable Expenses | 53,468 | 58,702 |
| Total | \$ 2,185,686 | \$ 2,341,481 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Camaron Clyburn

School 10
Dr. Walter Cooper Academy

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 11002 | A303 | PRINCIPAL-ELEMENTARY SCH-11002 | 1.00 | 1.00 | 125,247 |
| 11002 | A320 | ASSISTANT PRINCIPAL-11002 | 1.00 | 1.00 | 102,478 |
| 11002 | C207 | Office Clerk III-11002 | 1.00 | 1.00 | 31,203 |
| 11002 | C237 | SCHOOL SECRETARY Biling-11002 | 1.00 | 1.00 | 45,467 |
| 11002 | C321 | Cleaner-11002 | 0.50 | 0.50 | 27,258 |
| 11002 | C343 | ASST CUSTODIAN ENGINEER-11002 | 1.00 | 1.00 | 40,522 |
| 11002 | C344 | CUSTODIAN ENGINEER-11002 | 1.00 | 1.00 | 58,985 |
| 11002 | C701 | PARA-11002 | 1.00 | - | 22,360 |
| 11002 | C701 | PARA BREAK-11002 | 1.00 | 1.00 | 22,360 |
| 11002 | C703 | Parent Liaison-11002 | 1.00 | 1.00 | 25,046 |
| 11002 | C710 | PARA SPEC ED 1:1-11002 | 3.00 | 3.00 | 22,360 |
| 11002 | C767 | PARA PRIMARY PROJ-11002 | 0.80 | 0.80 | 17,359 |
| 11002 | C768 | Sr Assoc PMHP Para-11002 | 0.20 | 0.20 | 19,048 |
| 11002 | C786 | Tchr Asst - ISS-11002 | 1.00 | - | 30,531 |
| 11002 | T310 | TCHR-ELEM 1-3-11002 | 7.00 | 7.00 | 61,334 |
| 11002 | T311 | Tchr-Elem 4-6-11002 | 6.00 | 6.00 | 61,334 |
| 11002 | T337 | TCHR-KINDERGARTEN-FULL D-11002 | 2.00 | 2.00 | 61,334 |
| 11002 | T373 | TCHR-MUSIC,VOCAL-11002 | 0.60 | 0.80 | 61,334 |
| 11002 | T375 | TCHR-PHYSICAL EDUCATION-11002 | 1.10 | 1.20 | 61,334 |
| 11002 | T377 | TCHR-ART-11002 | 0.60 | 0.60 | 61,334 |
| 11002 | T379 | TCHR-MUSIC,INSTRUMENTAL-11002 | 0.30 | 0.20 | 61,334 |
| 11002 | T380 | TCHR-TECHNOLOGY-11002 | 0.20 | 0.20 | 61,334 |
| 11002 | T468 | TCHR-FAMILY & CONSUMER -11002 | 0.20 | 0.20 | 61,334 |
| 11002 | T622 | TCHR-SPEC ED SP/HH-11002 | 1.40 | 1.40 | 71,310 |
| 11002 | T643 | TCHR-ESOL-11002 | 0.80 | 1.00 | 61,334 |
| 11002 | T710 | TCHR-SPEC ED-11002 | 6.00 | 5.00 | 61,334 |
| 11002 | T946 | SCHOOL PSYCHOLOGIST-11002 | 0.60 | 0.60 | 71,310 |
| 11002 | T949 | SCH SOCIAL WORKER-11002 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 41.70 | 39.70 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michele Liguori-Alampi
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 12
 James P.B. Duffy

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 96 | 36 | 38% | 98 | 42 | 43% | 85 | 23 | 27% | 79 | 11 | 14% |
| Grade 4 ELA | 105 | 41 | 39% | 106 | 42 | 40% | 95 | 34 | 36% | 87 | 10 | 11% |
| Grade 5 ELA | 85 | 28 | 33% | 103 | 41 | 40% | 91 | 27 | 30% | 79 | 7 | 9% |
| Grade 6 ELA | 76 | 32 | 42% | 81 | 27 | 33% | 97 | 34 | 35% | 86 | 12 | 14% |
| Total | 362 | 137 | 38% | 388 | 152 | 39% | 368 | 118 | 32% | 331 | 40 | 12% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 99 | 42 | 42% | 98 | 22 | 22% | 86 | 17 | 20% | 80 | 6 | 8% |
| Grade 4 Math | 106 | 35 | 33% | 106 | 31 | 29% | 96 | 30 | 31% | 90 | 11 | 12% |
| Grade 5 Math | 85 | 27 | 32% | 103 | 40 | 39% | 94 | 41 | 44% | 80 | 13 | 16% |
| Grade 6 Math | 77 | 23 | 30% | 81 | 35 | 43% | 97 | 45 | 46% | 86 | 13 | 15% |
| Total | 367 | 127 | 35% | 388 | 128 | 33% | 373 | 133 | 36% | 336 | 43 | 13% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 17 | 2.4% |
| Black or African American | 384 | 53.9% |
| Hispanic | 199 | 27.9% |
| Native Hawaiian and Other Pacific Islander | 2 | 0.3% |
| Two or more | 1 | 0.1% |
| White | 107 | 15.0% |
| Grand Total | 712 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 6 | 5.2% | 12 | 10.4% |
| Level 2 | 26 | 22.6% | 33 | 28.7% |
| Level 3 | 52 | 45.2% | 46 | 40.0% |
| Level 4 | 31 | 27.0% | 24 | 20.9% |
| Grand Total | 115 | 100.0% | 115 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 97 | 108 | 2 | 108 | 0 | 2 | 110 |
| 2013-2014 | 93 | 104 | 1 | 103 | 2 | 0 | 105 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.4% | 93.3% | 94.1% | 93.9% | 93.7% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 613 |
| Students with Disabilities | 100 |
| Economically Disadvantaged | 539 |
| English Language Learners | 102 |
| Students in Bilingual Programs | 66 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michele Liguori-Alampi

School 12
James P.B. Duffy

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 57.1 | 58.1 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 6.0 | 5.0 |
| Non-instructional | 11.0 | 13.0 |
| Total | <u>77.1</u> | <u>79.1</u> |
| | | |
| Pupil-Teacher Ratio | 12.5 : 1 | 12.3 : 1 |
| Pupil-Other-Staff Ratio | 35.7 : 1 | 34.1 : 1 |
| Total Pupil-Staff Ratio | 9.3 : 1 | 9.1 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 714 | 717 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,071,339 | 43.6% |
| 0144: GRHF District 2013-2014 | \$ 65,472 | 1.4% |
| 0206: Title I - Kindergarten | \$ 184,002 | 3.9% |
| 0305: IDEA Support Serv & Sec 611 | \$ 184,002 | 3.9% |
| 1199: English Language Learning | \$ 261,263 | 5.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 644,779 | 13.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.6% |
| 1503: Cntrl Alloc-Custodial | \$ 157,854 | 3.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 276,003 | 5.8% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.5% |
| 1509: Cntrl Alloc-ESOL | \$ 674,674 | 14.2% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 4,746,476</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| Major Expenditures | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,427,025 | \$ 4,571,924 |
| Other Compensation | 150,266 | 27,159 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 2,000 | - |
| Facilities and Related | 94,381 | 79,980 |
| Technology | 1,000 | - |
| Other Variable Expenses | 76,935 | 67,413 |
| Total | <u>\$ 4,751,607</u> | <u>\$ 4,746,476</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michele Liguori-Alampi

School 12
James P.B. Duffy

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 11202 | A303 | PRINCIPAL-ELEMENTARY SCH-11202 | 1.00 | 1.00 | 125,247 |
| 11202 | A320 | Asst Principal - Element-11202 | 2.00 | 2.00 | 102,478 |
| 11202 | C204 | CLERK TYPIST BILINGUAL-11202 | 1.00 | 1.00 | 29,174 |
| 11202 | C207 | Office Clerk III-11202 | 1.00 | 1.00 | 31,203 |
| 11202 | C236 | SCHOOL SECRETARY/40 HR-11202 | 1.00 | 1.00 | 50,956 |
| 11202 | C321 | Cleaner-11202 | 1.00 | 1.00 | 27,258 |
| 11202 | C341 | CUSTODIAL ASSISTANT-11202 | 1.00 | 1.00 | 31,089 |
| 11202 | C343 | ASST CUSTODIAN ENGINEER-11202 | 1.00 | 1.00 | 40,522 |
| 11202 | C344 | CUSTODIAN ENGINEER-11202 | 1.00 | 1.00 | 58,985 |
| 11202 | C454 | SCHOOL SENTRY I | - | 2.00 | 25,727 |
| 11202 | C464 | SCHOOL SENTRY I BILINGUAL | - | 1.00 | 25,727 |
| 11202 | C701 | PARA BREAK-11202 | 2.00 | 1.00 | 22,360 |
| 11202 | C703 | Parent Liaison-11202 | 1.00 | 1.00 | 25,046 |
| 11202 | C709 | PARA BILINGUAL-11202 | 1.00 | 1.00 | 22,360 |
| 11202 | C773 | Tchr Asst - Special Educ-11202 | 3.00 | 2.00 | 27,506 |
| 11202 | C786 | Tchr Asst - ISS-11202 | 1.00 | 1.00 | 30,531 |
| 11202 | T310 | TCHR-ELEM 1-3-11202 | 9.00 | 9.00 | 61,334 |
| 11202 | T311 | TCHR-ELEM 4-6-11202 | 8.00 | 8.00 | 61,334 |
| 11202 | T313 | TCHR-ELEM 1-3 BIL-11202 | 6.00 | 6.00 | 61,334 |
| 11202 | T314 | Tchr-Elem 4-6 Bilingual-11202 | 3.00 | 3.00 | 61,334 |
| 11202 | T337 | TCHR-KINDERGARTEN-FULL D-11202 | 3.00 | 4.00 | 61,334 |
| 11202 | T338 | TCHR-KINDERGARTEN-BILING-11202 | 2.00 | 2.00 | 61,334 |
| 11202 | T373 | TCHR-MUSIC,VOCAL-11202 | 1.30 | 1.50 | 61,334 |
| 11202 | T375 | TCHR-PHYSICAL EDUCATION-11202 | 2.60 | 2.70 | 61,334 |
| 11202 | T377 | TCHR-ART-11202 | 2.50 | 2.00 | 61,334 |
| 11202 | T379 | TCHR-MUSIC,INSTRUMENTAL-11202 | 0.60 | 1.00 | 61,334 |
| 11202 | T380 | TCHR-TECHNOLOGY-11202 | 0.60 | 0.50 | 61,334 |
| 11202 | T466 | TCHR-MAP-11202 | 3.00 | 3.00 | 61,334 |
| 11202 | T468 | TCHR-FAMILY & CONSUMER -11202 | 0.60 | 0.50 | 61,334 |
| 11202 | T622 | TCHR-SPEC ED SP/HH-11202 | 3.40 | 3.40 | 71,310 |
| 11202 | T643 | TCHR-ESOL-11202 | 4.00 | 4.00 | 61,334 |
| 11202 | T710 | TCHR-SPEC ED-11202 | 7.50 | 7.50 | 61,334 |
| 11202 | T946 | SCHOOL PSYCHOLOGIST-11202 | 1.00 | 1.00 | 71,310 |
| 11202 | T952 | Sch Soc Wrk Bil-11202 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 77.10 | 79.10 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jay Piper

Assessment Data From School Year 2012-13
Enrollment Data Extracted April 10, 2014

School 15

The Children's School of Rochester

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 38 | 7 | 18% | 34 | 8 | 24% | 37 | 8 | 22% | 37 | 2 | 5% |
| Grade 4 ELA | 37 | 11 | 30% | 40 | 19 | 48% | 41 | 14 | 34% | 36 | 1 | 3% |
| Grade 5 ELA | 34 | 8 | 24% | 34 | 9 | 26% | 39 | 13 | 33% | 33 | 5 | 15% |
| Grade 6 ELA | 33 | 9 | 27% | 40 | 8 | 20% | 29 | 7 | 24% | 34 | 3 | 9% |
| Total | 142 | 35 | 25% | 148 | 44 | 30% | 146 | 42 | 29% | 140 | 11 | 8% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 44 | 11 | 25% | 39 | 14 | 36% | 41 | 8 | 20% | 39 | 3 | 8% |
| Grade 4 Math | 41 | 18 | 44% | 43 | 14 | 33% | 42 | 10 | 24% | 40 | 1 | 3% |
| Grade 5 Math | 38 | 4 | 11% | 38 | 20 | 53% | 39 | 17 | 44% | 33 | 5 | 15% |
| Grade 6 Math | 40 | 8 | 20% | 41 | 14 | 34% | 32 | 14 | 44% | 35 | 6 | 17% |
| Total | 163 | 41 | 25% | 161 | 62 | 39% | 154 | 49 | 32% | 147 | 15 | 10% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 105 | 35.2% |
| Black or African American | 108 | 36.2% |
| Hispanic | 35 | 11.7% |
| U | 1 | 0.3% |
| White | 48 | 16.1% |
| Grand Total | 298 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 4 | 9.1% | 6 | 13.6% |
| Level 2 | 8 | 18.2% | 11 | 25.0% |
| Level 3 | 19 | 43.2% | 16 | 36.4% |
| Level 4 | 13 | 29.5% | 11 | 25.0% |
| Grand Total | 44 | 100.0% | 44 | 100.0% |

Incidents / Suspensions by Campus

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

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 95.8% | 95.5% | 94.9% | 95.2% | 94.8% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 276 |
| Students with Disabilities | 22 |
| Economically Disadvantaged | 254 |
| English Language Learners | 141 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jay Piper

School 15
The Children's School of Rochester

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



494 Averill Ave. 14607

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 25.4 | 27.4 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 1.6 | 1.4 |
| Non-instructional | 7.7 | 7.7 |
| Total | <u>36.7</u> | <u>38.5</u> |
| | | |
| Pupil-Teacher Ratio | 11.9 : 1 | 10.9 : 1 |
| Pupil-Other-Staff Ratio | 26.7 : 1 | 26.8 : 1 |
| Total Pupil-Staff Ratio | 8.2 : 1 | 7.7 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 302 | 298 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,160,208 | 50.8% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.7% |
| 0725: NCFL Toyota Family Literacy | \$ 24,534 | 1.1% |
| 1370: Section 504 Rehabilitation Act | \$ 22,360 | 1.0% |
| 1416: Primary Project | \$ 12,489 | 0.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 193,978 | 8.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.5% |
| 1503: Cntrl Alloc-Custodial | \$ 62,178 | 2.7% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 122,668 | 5.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.1% |
| 1509: Cntrl Alloc-ESOL | \$ 429,338 | 18.8% |
| | <u>\$ 2,285,643</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,051,916 | \$ 2,240,688 |
| Other Compensation | 35,530 | 2,500 |
| Fixed Obligation/Variability | 426 | - |
| Cash Capital Outlays | 3,323 | 1,000 |
| Facilities and Related | 34,642 | 26,455 |
| Technology | - | - |
| Other Variable Expenses | 8,050 | 15,000 |
| Total | <u>\$ 2,133,887</u> | <u>\$ 2,285,643</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jay Piper

School 15
The Children's School of Rochester

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 11502 | A303 | PRINCIPAL-ELEMENTARY SCH-11502 | 1.00 | 1.00 | 125,247 |
| 11502 | A320 | ASSISTANT PRINCIPAL-11502 | 1.00 | 1.00 | 102,478 |
| 11502 | C207 | Office Clerk III-11502 | 1.00 | 1.00 | 31,203 |
| 11502 | C236 | SCHOOL SECRETARY/40 HR-11502 | 1.00 | 1.00 | 50,956 |
| 11502 | C341 | CUSTODIAL ASSISTANT-11502 | 2.00 | 2.00 | 31,089 |
| 11502 | C701 | PARA BREAK-11502 | 1.00 | 1.00 | 22,360 |
| 11502 | C702 | PARA ADA-11502 | 1.00 | 1.00 | 22,360 |
| 11502 | C703 | Parent Liaison-11502 | 1.00 | 1.00 | 25,046 |
| 11502 | C767 | PARA PRIMARY PROJ-11502 | 0.50 | 0.50 | 17,359 |
| 11502 | C768 | Sr Assoc PMHP Para-11502 | 0.20 | 0.20 | 19,048 |
| 11502 | C786 | Tchr Asst - ISS-11502 | 1.00 | - | 30,531 |
| 11502 | T310 | TCHR-ELEM 1-3-11502 | 6.00 | 6.00 | 61,334 |
| 11502 | T310 | Tchr-Elem 1-3-11502 | 0.40 | 0.40 | 61,334 |
| 11502 | T311 | TCHR-ELEM 4-6-11502 | 6.00 | 6.00 | 61,334 |
| 11502 | T337 | TCHR-KINDERGARTEN-FULL D-11502 | 2.00 | 2.00 | 61,334 |
| 11502 | T373 | TCHR-MUSIC,VOCAL-11502 | 1.00 | 1.00 | 61,334 |
| 11502 | T375 | TCHR-PHYSICAL EDUCATION-11502 | 1.00 | 1.00 | 61,334 |
| 11502 | T377 | TCHR-ART-11502 | 0.50 | 0.50 | 61,334 |
| 11502 | T379 | TCHR-MUSIC,INSTRUMENTAL-11502 | 0.50 | 0.50 | 61,334 |
| 11502 | T380 | TCHR-TECHNOLOGY-11502 | 0.20 | 0.20 | 61,334 |
| 11502 | T468 | TCHR-FAMILY & CONSUMER -11502 | 0.20 | 0.20 | 61,334 |
| 11502 | T622 | TCHR-SPEC ED SP/HH-11502 | 0.60 | 0.60 | 71,310 |
| 11502 | T643 | TCHR-ESOL-11502 | 5.00 | 7.00 | 61,334 |
| 11502 | T710 | TCHR-SPEC ED-11502 | 2.00 | 2.00 | 61,334 |
| 11502 | T946 | SCHOOL PSYCHOLOGIST-11502 | 0.40 | 0.40 | 71,310 |
| 11502 | T949 | SCH SOCIAL WORKER-11502 | 0.20 | 1.00 | 71,310 |
| Grand Total | | | 36.70 | 38.50 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Matt Laniak
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 16
 John Walton Spencer

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 54 | 4 | 7% | 49 | 10 | 20% | 57 | 11 | 19% | 40 | 2 | 5% |
| Grade 4 ELA | 38 | 10 | 26% | 45 | 9 | 20% | 48 | 4 | 8% | 34 | 5 | 15% |
| Grade 5 ELA | 41 | 5 | 12% | 38 | 9 | 24% | 36 | 5 | 14% | 37 | 1 | 3% |
| Grade 6 ELA | 55 | 25 | 45% | 39 | 9 | 23% | 38 | 7 | 18% | 32 | 1 | 3% |
| Grade 7 ELA | | | | | | | 35 | 4 | 11% | 42 | 1 | 2% |
| Grade 8 ELA | | | | | | | | | | 34 | 0 | 0% |
| Total | 188 | 44 | 23% | 171 | 37 | 22% | 214 | 31 | 14% | 219 | 10 | 5% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 52 | 6 | 12% | 49 | 11 | 22% | 57 | 13 | 23% | 40 | 0 | 0% |
| Grade 4 Math | 38 | 5 | 13% | 45 | 14 | 31% | 47 | 10 | 21% | 33 | 3 | 9% |
| Grade 5 Math | 41 | 9 | 22% | 38 | 7 | 18% | 36 | 14 | 39% | 37 | 1 | 3% |
| Grade 6 Math | 55 | 27 | 49% | 39 | 10 | 26% | 38 | 7 | 18% | 32 | 0 | 0% |
| Grade 7 Math | | | | | | | 35 | 5 | 14% | 42 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 34 | 0 | 0% |
| Total | 186 | 47 | 25% | 171 | 42 | 25% | 213 | 49 | 23% | 218 | 4 | 2% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 5 | 1.0% |
| Black or African American | 416 | 80.5% |
| Hispanic | 59 | 11.4% |
| Native Hawaiian and Other Pacific Islander | 3 | 0.6% |
| White | 34 | 6.6% |
| Grand Total | 517 | 100.0% |

Science - General Education

| | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Grade 4 | | | | |
| Level 1 | 7 | 12.7% | 18 | 20.9% |
| Level 2 | 14 | 25.5% | 33 | 38.4% |
| Level 3 | 30 | 54.5% | 15 | 17.4% |
| Level 4 | 4 | 7.3% | 20 | 23.3% |
| Grand Total | 55 | 100.0% | 86 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 15 | 2 | 11 | 3 | 0 | 10 | 13 |
| 2013-2014 | 39 | 20 | 2 | 10 | 11 | 1 | 22 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.5% | 92.1% | 91.9% | 91.4% | 91.3% |

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 | 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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 435 |
| Students with Disabilities | 82 |
| Economically Disadvantaged | 463 |
| English Language Learners | 18 |
| Students in Bilingual Programs | 1 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Matt Laniak

School 16
John Walton Spencer

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



525 Scio Street 14605

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 40.6 | 41.4 |
| Principals/AP/AD | 2.0 | 3.0 |
| Other Instructional | 7.2 | 7.2 |
| Non-instructional | 13.2 | 10.7 |
| Total | <u>63.0</u> | <u>62.3</u> |
| | | |
| Pupil-Teacher Ratio | 12.8 : 1 | 13 : 1 |
| Pupil-Other-Staff Ratio | 23.2 : 1 | 25.7 : 1 |
| Total Pupil-Staff Ratio | 8.2 : 1 | 8.6 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 519 | 538 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,108,661 | 59.2% |
| 0144: GRHF District 2013-2014 | \$ 10,500 | 0.3% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.6% |
| 1416: Primary Project | \$ 12,489 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 754,259 | 21.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.5% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 200,229 | 5.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.0% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 1.4% |
| 1509: Cntrl Alloc-ESOL | \$ 73,601 | 2.1% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.9% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.9% |
| 5000: Grant Disallowance - Depts/Sc | \$ 2 | 0.0% |
| | <u>\$ 3,560,951</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,239,896 | \$ 3,471,594 |
| Other Compensation | 102,427 | 14,831 |
| Fixed Obligation/Variability | 363 | - |
| Cash Capital Outlays | 4,700 | 4,700 |
| Facilities and Related | 45,895 | 49,326 |
| Technology | - | - |
| Other Variable Expenses | 29,480 | 20,500 |
| Total | <u>\$ 3,422,761</u> | <u>\$ 3,560,951</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Matt Laniak

School 16
John Walton Spencer

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 11602 | A303 | PRINCIPAL-ELEMENTARY SCH-11602 | 1.00 | 1.00 | 125,247 |
| 11602 | A320 | Asst Principal - Element-11602 | 1.00 | 2.00 | 102,478 |
| 11602 | C203 | Office Clerk IV-11602 | 1.00 | 1.00 | 29,174 |
| 11602 | C207 | Office Clerk III | - | 1.00 | 31,203 |
| 11602 | C236 | SCHOOL SECRETARY/40 HR-11602 | 1.00 | 1.00 | 50,956 |
| 11602 | C341 | CUSTODIAL ASSISTANT-11602 | 1.00 | - | 31,089 |
| 11602 | C343 | ASST CUSTODIAN ENGINEER-11602 | 1.00 | - | 40,522 |
| 11602 | C344 | CUSTODIAN ENGINEER-11602 | 1.00 | - | 58,985 |
| 11602 | C454 | SCHOOL SENTRY I-11602 | 3.00 | 2.00 | 25,727 |
| 11602 | C701 | PARA-11602 | 2.00 | 2.00 | 22,360 |
| 11602 | C703 | Parent Liaison | 0.50 | 1.00 | 25,046 |
| 11602 | C710 | PARA SPEC ED 1:1-11602 | 1.00 | 1.00 | 22,360 |
| 11602 | C723 | PARA POOL 32.5 HRS-11602 | 1.00 | 1.00 | 22,360 |
| 11602 | C767 | PARA PRIMARY PROJ-11602 | 0.50 | 0.50 | 17,359 |
| 11602 | C768 | Sr Assoc PMHP Para-11602 | 0.20 | 0.20 | 19,048 |
| 11602 | C773 | Tchr Asst - Special Edu-11602 | 4.00 | 4.00 | 27,506 |
| 11602 | C786 | Tchr Asst - ISS-11602 | 1.00 | 1.00 | 30,531 |
| 11602 | T310 | TCHR-ELEM 1-3-11602 | 10.00 | 11.00 | 61,334 |
| 11602 | T311 | TCHR-ELEM 4-6-11602 | 6.00 | 5.00 | 61,334 |
| 11602 | T337 | TCHR-KINDERGARTEN-FULL D-11602 | 3.00 | 3.00 | 61,334 |
| 11602 | T373 | TCHR-MUSIC,VOCAL-11602 | 1.00 | 1.30 | 61,334 |
| 11602 | T375 | TCHR-PHYSICAL EDUCATION-11602 | 1.80 | 2.00 | 61,334 |
| 11602 | T377 | TCHR-ART-11602 | 1.00 | 1.40 | 61,334 |
| 11602 | T379 | TCHR-MUSIC,INSTRUMENTAL-11602 | 0.20 | 0.20 | 61,334 |
| 11602 | T380 | TCHR-TECHNOLOGY-11602 | 0.50 | 0.50 | 61,334 |
| 11602 | T463 | TCHR-ENGLISH-11602 | 1.50 | 1.80 | 61,334 |
| 11602 | T465 | TCHR-HEALTH EDUCATION-11602 | 0.30 | 0.30 | 61,334 |
| 11602 | T468 | TCHR-FAMILY & CONSUMER -11602 | 0.20 | 0.10 | 61,334 |
| 11602 | T469 | TCHR-FOREIGN LANGUAGE-11602 | 0.40 | 0.40 | 61,334 |
| 11602 | T471 | TCHR-MATH-11602 | 1.50 | 1.80 | 61,334 |
| 11602 | T474 | TCHR-SCIENCE-11602 | 1.00 | 1.20 | 61,334 |
| 11602 | T475 | TCHR-SOCIAL STUDIES-11602 | 1.00 | 1.20 | 61,334 |
| 11602 | T622 | TCHR-SPEC ED SP/HH-11602 | 2.00 | 2.00 | 71,310 |
| 11602 | T643 | TCHR-ESOL-11602 | 0.60 | 1.20 | 61,334 |
| 11602 | T710 | TCHR-SPEC ED-11602 | 7.60 | 7.00 | 61,334 |
| 11602 | T755 | Per Diem Building Teach-11602 | 1.00 | - | 41,070 |
| 11602 | T936 | COUNSELOR | 0.50 | 0.50 | 61,334 |
| 11602 | T946 | SCHOOL PSYCHOLOGIST-11602 | 0.70 | 0.70 | 71,310 |
| 11602 | T949 | SCH SOCIAL WORKER-11602 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 63.00 | 62.30 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Ralph Spezio
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 17
 Enrico Fermi

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 61 | 11 | 18% | 57 | 12 | 21% | 70 | 9 | 13% | 64 | 1 | 2% |
| Grade 4 ELA | 63 | 13 | 21% | 56 | 5 | 9% | 55 | 6 | 11% | 67 | 1 | 1% |
| Grade 5 ELA | 56 | 12 | 21% | 64 | 16 | 25% | 60 | 9 | 15% | 58 | 1 | 2% |
| Grade 6 ELA | 44 | 10 | 23% | 46 | 13 | 28% | 60 | 10 | 17% | 58 | 1 | 2% |
| Grade 7 ELA | | | | | | | 48 | 4 | 8% | 61 | 0 | 0% |
| Grade 8 ELA | | | | | | | | | | 44 | 0 | 0% |
| Total | 224 | 46 | 21% | 223 | 46 | 21% | 293 | 38 | 13% | 352 | 4 | 1% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 62 | 15 | 24% | 60 | 5 | 8% | 74 | 14 | 19% | 67 | 2 | 3% |
| Grade 4 Math | 66 | 17 | 26% | 58 | 11 | 19% | 59 | 7 | 12% | 73 | 1 | 1% |
| Grade 5 Math | 58 | 13 | 22% | 67 | 16 | 24% | 61 | 18 | 30% | 63 | 0 | 0% |
| Grade 6 Math | 44 | 11 | 25% | 49 | 14 | 29% | 62 | 10 | 16% | 64 | 0 | 0% |
| Grade 7 Math | | | | | | | 49 | 4 | 8% | 66 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 49 | 1 | 2% |
| Total | 230 | 56 | 24% | 234 | 46 | 20% | 305 | 53 | 17% | 382 | 4 | 1% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 10 | 1.4% |
| Black or African American | 336 | 46.5% |
| Hispanic | 312 | 43.2% |
| Two or more | 2 | 0.3% |
| U | 1 | 0.1% |
| White | 59 | 8.2% |
| Grand Total | 722 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 13 | 19.7% | 23 | 18.1% |
| Level 2 | 9 | 13.6% | 53 | 41.7% |
| Level 3 | 31 | 47.0% | 45 | 35.4% |
| Level 4 | 13 | 19.7% | 6 | 4.7% |
| Grand Total | 66 | 100.0% | 127 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 293 | 340 | 29 | 342 | 0 | 27 | 369 |
| 2013-2014 | 301 | 228 | 2 | 189 | 40 | 1 | 230 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 88.6% | 88.0% | 87.2% | 89.1% | 90.8% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 651 |
| Students with Disabilities | 72 |
| Economically Disadvantaged | 658 |
| English Language Learners | 180 |
| Students in Bilingual Programs | 147 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Ralph Spezio

School 17
Enrico Fermi

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



158 Orchard St. 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 56.7 | 55.1 |
| Principals/AP/AD | 4.0 | 4.0 |
| Other Instructional | 5.7 | 7.7 |
| Non-instructional | 23.5 | 19.7 |
| Total | <u>89.9</u> | <u>86.5</u> |
| | | |
| Pupil-Teacher Ratio | 11.9 : 1 | 11.5 : 1 |
| Pupil-Other-Staff Ratio | 20.3 : 1 | 20.3 : 1 |
| Total Pupil-Staff Ratio | 7.5 : 1 | 7.4 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 673 | 636 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,101,621 | 40.9% |
| 0206: Title I - Kindergarten | \$ 92,001 | 1.8% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 0841: SIG School #17 | \$ 541,747 | 10.5% |
| 1199: English Language Learning | \$ 582,733 | 11.3% |
| 1416: Primary Project | \$ 16,829 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 690,573 | 13.4% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.4% |
| 1503: Cntrl Alloc-Custodial | \$ 206,403 | 4.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 233,069 | 4.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 85,572 | 1.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 1.0% |
| 1509: Cntrl Alloc-ESOL | \$ 343,470 | 6.7% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.6% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 5,136,257</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,740,379 | \$ 4,769,737 |
| Other Compensation | 552,176 | 75,380 |
| Fixed Obligation/Variability | 32,264 | - |
| Cash Capital Outlays | - | - |
| Facilities and Related | 103,169 | 46,140 |
| Technology | - | - |
| Other Variable Expenses | 196,551 | 245,000 |
| Total | <u>\$ 5,624,539</u> | <u>\$ 5,136,257</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

Personnel Summary
17 - Enrico Fermi - ES

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|----------|--------------------------------|----------------------|-----------------------|-------------------|
| 11702 | A301 | PRINCIPAL ON ASSIGNMENT | - | 1.00 | 125,247 |
| 11702 | A303 | PRINCIPAL-ELEMENTARY SCH-11702 | 1.00 | 1.00 | 125,247 |
| 11702 | A320 | Asst Principal - Element-11702 | 2.00 | 2.00 | 102,478 |
| 11702 | A412 | Expanded Lrng. Res. Coo-11702 | 1.00 | - | 79,437 |
| 11702 | C203 | Office Clerk IV-11702 | 1.00 | 1.00 | 29,174 |
| 11702 | C204 | CLERK TYPIST BILINGUAL-11702 | 1.00 | 1.00 | 29,174 |
| 11702 | C237 | SCHOOL SECRETARY BILGL/4-11702 | 1.00 | 1.00 | 45,467 |
| 11702 | C321 | Cleaner-11702 | 0.50 | 0.50 | 27,258 |
| 11702 | C341 | CUSTODIAL ASSISTANT-11702 | 3.00 | 3.00 | 31,089 |
| 11702 | C343 | ASST CUSTODIAN ENGINEER-11702 | 1.00 | 1.00 | 40,522 |
| 11702 | C344 | CUSTODIAN ENGINEER-11702 | 1.00 | 1.00 | 58,985 |
| 11702 | C454 | SCHOOL SENTRY I-11702 | 1.00 | 2.00 | 25,727 |
| 11702 | C464 | SCHOOL SENTRY I BILINGU-11702 | 1.00 | 1.00 | 25,727 |
| 11702 | C701 | PARA BREAK-11702 | 3.00 | 2.00 | 22,360 |
| 11702 | C703 | Parent Liaison-11702 | 1.00 | 1.00 | 25,046 |
| 11702 | C707 | PARA SPEC ED-11702 | 4.00 | 2.00 | 22,360 |
| 11702 | C710 | PARA SPEC ED 1:1-11702 | 1.00 | 1.00 | 22,360 |
| 11702 | C711 | PARA LEAP-11702 | 1.00 | 1.00 | 22,360 |
| 11702 | C745 | Para Bilingual 35 Hrs-11702 | 2.00 | - | 22,360 |
| 11702 | C767 | PARA PRIMARY PROJ-11702 | 0.80 | 1.00 | 17,359 |
| 11702 | C768 | Sr Assoc PMHP Para-11702 | 0.20 | 0.20 | 19,048 |
| 11702 | C773 | Tchr Asst - Special Edu-11702 | 2.00 | 4.00 | 27,506 |
| 11702 | C786 | Tchr Asst - ISS-11702 | 1.00 | 1.00 | 30,531 |
| 11702 | T310 | TCHR-ELEM 1-3-11702 | 7.00 | 7.00 | 61,334 |
| 11702 | T311 | TCHR-ELEM 4-6-11702 | 8.00 | 9.00 | 61,334 |
| 11702 | T313 | TCHR-ELEM 1-3 BIL-11702 | 3.00 | 3.00 | 61,334 |
| 11702 | T314 | TCHR-ELEM 4-6 BIL-11702 | 3.00 | 3.00 | 61,334 |
| 11702 | T337 | TCHR-KINDERGARTEN-FULL -11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T337 | TCHR-KINDERGARTEN-FULL D-11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T338 | TCHR-KINDERGARTEN-BILING-11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T373 | TCHR-MUSIC,VOCAL-11702 | 1.20 | 1.50 | 61,334 |
| 11702 | T375 | TCHR-PHYSICAL EDUCATION-11702 | 2.40 | 2.50 | 61,334 |
| 11702 | T377 | TCHR-ART-11702 | 1.30 | 1.30 | 61,334 |
| 11702 | T379 | TCHR-MUSIC,INSTRUMENTAL-11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T380 | TCHR-TECHNOLOGY-11702 | 0.90 | 0.80 | 61,334 |
| 11702 | T463 | TCHR-ENGLISH-11702 | 1.50 | 1.80 | 61,334 |
| 11702 | T465 | TCHR-HEALTH EDUCATION-11702 | 0.40 | 0.40 | 61,334 |
| 11702 | T468 | TCHR-FAMILY & CONSUMER -11702 | 0.50 | 0.50 | 61,334 |
| 11702 | T469 | TCHR-FOREIGN LANGUAGE-11702 | 0.40 | 0.60 | 61,334 |
| 11702 | T471 | TCHR-MATH-11702 | 1.00 | 1.80 | 61,334 |
| 11702 | T474 | TCHR-SCIENCE | 0.50 | 1.20 | 61,334 |
| 11702 | T475 | TCHR-SOCIAL STUDIES-11702 | 0.50 | 1.20 | 61,334 |
| 11702 | T620 | Tchr-Bilingual Speciali-11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T622 | TCHR-SPEC ED SP/HH-11702 | 3.90 | 3.90 | 71,310 |
| 11702 | T642 | TCHR-BILINGUAL-MATH | 0.80 | - | 61,334 |
| 11702 | T643 | TCHR-ESOL-11702 | 6.00 | 5.60 | 61,334 |
| 11702 | T645 | TCHR-BILINGUAL-FOR LANG-11702 | 0.40 | - | 61,334 |
| 11702 | T646 | TCHR-BILINGUAL-SCIENCE-11702 | 1.00 | - | 61,334 |
| 11702 | T647 | TCHR-BILINGUAL-SOC ST | 1.00 | - | 61,334 |
| 11702 | T710 | TCHR-SPEC ED-11702 | 5.00 | 4.00 | 61,334 |
| 11702 | T711 | TCHR-SPEC ED BILINGUAL-11702 | 1.00 | 1.00 | 61,334 |
| 11702 | T755 | Per Diem Building Teach-11702 | 1.00 | - | 41,070 |
| 11702 | T936 | COUNSELOR-11702 | 0.50 | 0.50 | 61,334 |
| 11702 | T946 | SCHOOL PSYCHOLOGIST-11702 | 1.00 | 1.00 | 71,310 |
| 11702 | T949 | SCH SOCIAL WORKER-11702 | 1.20 | 1.20 | 71,310 |
| Grand Total | | | 89.90 | 86.50 | |

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 33 | 9 | 27% | 34 | 10 | 29% | 36 | 12 | 33% | 30 | 1 | 3% |
| Grade 4 ELA | 35 | 22 | 63% | 38 | 10 | 26% | 35 | 7 | 20% | 39 | 2 | 5% |
| Grade 5 ELA | 36 | 19 | 53% | 35 | 15 | 43% | 32 | 4 | 13% | 34 | 1 | 3% |
| Grade 6 ELA | 34 | 20 | 59% | 31 | 14 | 45% | 32 | 5 | 16% | 32 | 1 | 3% |
| Grade 7 ELA | | | | 46 | 19 | 41% | 34 | 8 | 24% | 48 | 2 | 4% |
| Grade 8 ELA | | | | | | | 45 | 14 | 31% | 39 | 2 | 5% |
| Total | 138 | 70 | 51% | 184 | 68 | 37% | 214 | 50 | 23% | 222 | 9 | 4% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 34 | 22 | 65% | 34 | 20 | 59% | 36 | 8 | 22% | 29 | 1 | 3% |
| Grade 4 Math | 36 | 33 | 92% | 38 | 13 | 34% | 35 | 4 | 11% | 39 | 1 | 3% |
| Grade 5 Math | 36 | 24 | 67% | 35 | 21 | 60% | 32 | 9 | 28% | 33 | 1 | 3% |
| Grade 6 Math | 35 | 31 | 89% | 31 | 13 | 42% | 32 | 7 | 22% | 32 | 0 | 0% |
| Grade 7 Math | | | | 46 | 22 | 48% | 35 | 10 | 29% | 47 | 1 | 2% |
| Grade 8 Math | | | | | | | 45 | 9 | 20% | 38 | 0 | 0% |
| Total | 141 | 110 | 78% | 184 | 89 | 48% | 215 | 47 | 22% | 218 | 4 | 2% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 2 | 0.5% |
| Asian | 2 | 0.5% |
| Black or African American | 380 | 88.4% |
| Hispanic | 29 | 6.7% |
| U | 1 | 0.2% |
| White | 16 | 3.7% |
| Grand Total | 430 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 11 | 11.8% | 22 | 22.2% |
| Level 2 | 42 | 45.2% | 34 | 34.3% |
| Level 3 | 38 | 40.9% | 25 | 25.3% |
| Level 4 | 2 | 2.2% | 18 | 18.2% |
| Grand Total | 93 | 100.0% | 99 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 38 | 19 | 12 | 21 | 0 | 10 | 31 |
| 2013-2014 | 351 | 326 | 7 | 315 | 14 | 4 | 333 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.0% | 90.6% | 91.1% | 90.4% | 90.6% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 336 |
| Students with Disabilities | 95 |
| Economically Disadvantaged | 394 |
| English Language Learners | 4 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Eva Thomas

School 19
Dr. Charles T. Lunsford

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



465 Seward St. 14608

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 36.2 | 37.5 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.5 | 6.5 |
| Non-instructional | 16.7 | 11.7 |
| Total | <u>58.4</u> | <u>57.7</u> |
| | | |
| Pupil-Teacher Ratio | 11.1 : 1 | 10.6 : 1 |
| Pupil-Other-Staff Ratio | 18.2 : 1 | 19.7 : 1 |
| Total Pupil-Staff Ratio | 6.9 : 1 | 6.9 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 403 | 398 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,602,701 | 48.5% |
| 0144: GRHF District 2013-2014 | \$ 52,741 | 1.6% |
| 0206: Title I - Kindergarten | \$ 61,334 | 1.9% |
| 0305: IDEA Support Serv & Sec 611 | \$ 368,004 | 11.1% |
| 1416: Primary Project | \$ 12,489 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 573,209 | 17.3% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.8% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 4.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 184,002 | 5.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.8% |
| 1509: Cntrl Alloc-ESOL | \$ 36,800 | 1.1% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.9% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.9% |
| | <u>\$ 3,305,358</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,978,862 | \$ 3,194,507 |
| Other Compensation | 61,603 | 11,178 |
| Fixed Obligation/Variability | 1,344 | - |
| Cash Capital Outlays | 36,650 | 1,650 |
| Facilities and Related | 94,517 | 75,910 |
| Technology | 1,200 | 1,500 |
| Other Variable Expenses | 31,314 | 20,613 |
| Total | <u>\$ 3,205,490</u> | <u>\$ 3,305,358</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Eva Thomas

School 19
Dr. Charles T. Lunsford

**Personnel Summary
19 - Dr CharlesT Lunsford-ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 11902 | A303 | PRINCIPAL-ELEMENTARY SCH-11902 | 1.00 | 1.00 | 125,247 |
| 11902 | A320 | Asst Principal - Element-11902 | 1.00 | 1.00 | 102,478 |
| 11902 | C207 | Office Clerk III-11902 | 1.00 | 1.00 | 31,203 |
| 11902 | C236 | SCHOOL SECRETARY/40 HR-11902 | 1.00 | 1.00 | 50,956 |
| 11902 | C341 | CUSTODIAL ASSISTANT-11902 | 1.00 | 1.00 | 31,089 |
| 11902 | C343 | ASST CUSTODIAN ENGINEER-11902 | 1.00 | 1.00 | 40,522 |
| 11902 | C344 | CUSTODIAN ENGINEER-11902 | 1.00 | 1.00 | 58,985 |
| 11902 | C454 | SCHOOL SENTRY I-11902 | 1.00 | 1.00 | 25,727 |
| 11902 | C701 | PARA BREAK-11902 | 2.00 | 1.00 | 22,360 |
| 11902 | C703 | Parent Liaison-11902 | 1.00 | 1.00 | 25,046 |
| 11902 | C707 | PARA SPEC ED-11902 | 6.00 | 2.00 | 22,360 |
| 11902 | C710 | PARA SPEC ED 1:1-11902 | 1.00 | 1.00 | 22,360 |
| 11902 | C767 | PARA PRIMARY PROJ-11902 | 0.50 | 0.50 | 17,359 |
| 11902 | C768 | Sr Assoc PMHP Para-11902 | 0.20 | 0.20 | 19,048 |
| 11902 | C773 | Tchr Asst - Special Education | - | 3.00 | 27,506 |
| 11902 | C786 | Tchr Asst - ISS-11902 | 1.00 | 1.00 | 30,531 |
| 11902 | T310 | TCHR-ELEM 1-3-11902 | 6.00 | 6.00 | 61,334 |
| 11902 | T311 | TCHR-ELEM 4-6-11902 | 6.00 | 6.00 | 61,334 |
| 11902 | T337 | TCHR-KINDERGARTEN-FULL D-11902 | 2.00 | 2.00 | 61,334 |
| 11902 | T373 | TCHR-MUSIC,VOCAL-11902 | 0.70 | 1.00 | 61,334 |
| 11902 | T375 | TCHR-PHYSICAL EDUCATION-11902 | 1.40 | 1.70 | 61,334 |
| 11902 | T377 | TCHR-ART-11902 | 0.70 | 1.00 | 61,334 |
| 11902 | T379 | TCHR-MUSIC,INSTRUMENTAL-11902 | 0.80 | 1.00 | 61,334 |
| 11902 | T380 | TCHR-TECHNOLOGY-11902 | 0.40 | 0.60 | 61,334 |
| 11902 | T463 | TCHR-ENGLISH-11902 | 1.50 | 1.50 | 61,334 |
| 11902 | T465 | TCHR-HEALTH EDUCATION-11902 | 0.20 | 0.30 | 61,334 |
| 11902 | T468 | TCHR-FAMILY & CONSUMER -11902 | 0.20 | 0.40 | 61,334 |
| 11902 | T469 | TCHR-FOREIGN LANGUAGE-11902 | 0.40 | 0.40 | 61,334 |
| 11902 | T471 | TCHR-MATH-11902 | 1.50 | 1.50 | 61,334 |
| 11902 | T474 | TCHR-SCIENCE-11902 | 1.00 | 1.00 | 61,334 |
| 11902 | T475 | TCHR-SOCIAL STUDIES-11902 | 1.00 | 1.00 | 61,334 |
| 11902 | T622 | TCHR-SPEC ED SP/HH-11902 | 1.50 | 1.50 | 71,310 |
| 11902 | T643 | TCHR-ESOL-11902 | 0.40 | 0.60 | 61,334 |
| 11902 | T710 | TCHR-SPEC ED-11902 | 9.50 | 10.00 | 61,334 |
| 11902 | T755 | Per Diem Building Teach-11902 | 1.00 | - | 41,070 |
| 11902 | T936 | COUNSELOR-11902 | 0.50 | 0.50 | 61,334 |
| 11902 | T946 | SCHOOL PSYCHOLOGIST-11902 | 1.00 | 1.00 | 71,310 |
| 11902 | T949 | SCH SOCIAL WORKER-11902 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 58.40 | 57.70 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal D'Onnarae Johnson
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 20
 Henry Lomb

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 39 | 10 | 26% | 39 | 19 | 49% | 42 | 12 | 29% | 45 | 3 | 7% |
| Grade 4 ELA | 38 | 8 | 21% | 43 | 8 | 19% | 37 | 14 | 38% | 40 | 1 | 3% |
| Grade 5 ELA | 30 | 11 | 37% | 32 | 6 | 19% | 40 | 5 | 13% | 36 | 2 | 6% |
| Grade 6 ELA | 29 | 10 | 34% | 34 | 16 | 47% | 29 | 13 | 45% | 38 | 1 | 3% |
| Total | 136 | 39 | 29% | 148 | 49 | 33% | 148 | 44 | 30% | 159 | 7 | 4% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 39 | 20 | 51% | 40 | 16 | 40% | 42 | 24 | 57% | 46 | 4 | 9% |
| Grade 4 Math | 38 | 17 | 45% | 43 | 15 | 35% | 37 | 21 | 57% | 40 | 5 | 13% |
| Grade 5 Math | 28 | 14 | 50% | 32 | 18 | 56% | 40 | 7 | 18% | 37 | 1 | 3% |
| Grade 6 Math | 29 | 21 | 72% | 34 | 19 | 56% | 29 | 18 | 62% | 39 | 0 | 0% |
| Total | 134 | 72 | 54% | 149 | 68 | 46% | 148 | 70 | 47% | 162 | 10 | 6% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 4 | 1.1% |
| Black or African American | 222 | 59.8% |
| Hispanic | 132 | 35.6% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.3% |
| White | 12 | 3.2% |
| Grand Total | 371 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 2 | 9 | 19.6% | 5 | 12.8% |
| Level 3 | 18 | 39.1% | 15 | 38.5% |
| Level 4 | 19 | 41.3% | 18 | 46.2% |
| Level 1 | | | 1 | 2.6% |
| Grand Total | 46 | 100.0% | 39 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 7 | 5 | 1 | 5 | 0 | 1 | 6 |
| 2013-2014 | 37 | 13 | 0 | 13 | 0 | 0 | 13 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 90.7% | 90.1% | 90.9% | 91.1% | 91.9% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 308 |
| Students with Disabilities | 61 |
| Economically Disadvantaged | 324 |
| English Language Learners | 20 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal D'Onnarae Johnson

School 20
Henry Lomb

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



54 Oakman St. 14605

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 27.8 | 25.6 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 4.0 | 3.6 |
| Non-instructional | 8.5 | 7.5 |
| Total | <u>42.3</u> | <u>38.7</u> |
| | | |
| Pupil-Teacher Ratio | 12.5 : 1 | 13.4 : 1 |
| Pupil-Other-Staff Ratio | 24 : 1 | 26.3 : 1 |
| Total Pupil-Staff Ratio | 8.2 : 1 | 8.9 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,348,988 | 58.7% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.7% |
| 1199: English Language Learning | \$ 29,174 | 1.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 434,661 | 18.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.5% |
| 1503: Cntrl Alloc-Custodial | \$ 113,136 | 4.9% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 122,668 | 5.3% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 2.7% |
| | <u>\$ 2,296,542</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 348 | 344 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,450,135 | \$ 2,243,982 |
| Other Compensation | 65,131 | 300 |
| Fixed Obligation/Variability | 4,115 | - |
| Cash Capital Outlays | 7,900 | 7,300 |
| Facilities and Related | 27,902 | 25,060 |
| Technology | 140 | 100 |
| Other Variable Expenses | 21,005 | 19,800 |
| Total | <u>\$ 2,576,328</u> | <u>\$ 2,296,542</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal D'Onnarae Johnson

School 20
Henry Lomb

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12002 | A303 | PRINCIPAL-ELEMENTARY SCH-12002 | 1.00 | 1.00 | 125,247 |
| 12002 | A320 | ASSISTANT PRINCIPAL-12002 | 1.00 | 1.00 | 102,478 |
| 12002 | C204 | Office Clerk IV Bilingu-12002 | 1.00 | 1.00 | 29,174 |
| 12002 | C236 | SCHOOL SECRETARY/40 HR-12002 | 1.00 | 1.00 | 50,956 |
| 12002 | C321 | CLEANER-12002 | 0.50 | 0.50 | 27,258 |
| 12002 | C343 | ASST CUSTODIAN ENGINEER-12002 | 1.00 | 1.00 | 40,522 |
| 12002 | C344 | CUSTODIAN ENGINEER-12002 | 1.00 | 1.00 | 58,985 |
| 12002 | C701 | PARA BREAK-12002 | 2.00 | 1.00 | 22,360 |
| 12002 | C703 | Parent Liaison-12002 | 1.00 | 1.00 | 25,046 |
| 12002 | C710 | PARA SPEC ED 1:1-12002 | 1.00 | 1.00 | 22,360 |
| 12002 | C773 | Tchr Asst - Special Educ-12002 | 2.00 | 2.00 | 27,506 |
| 12002 | C786 | Tchr Asst - ISS-12002 | 1.00 | - | 30,531 |
| 12002 | T310 | TCHR-ELEM 1-3-12002 | 7.00 | 7.00 | 61,334 |
| 12002 | T311 | TCHR-ELEM 4-6-12002 | 7.00 | 7.00 | 61,334 |
| 12002 | T337 | TCHR-KINDERGARTEN-FULL D-12002 | 2.00 | 2.00 | 61,334 |
| 12002 | T373 | TCHR-MUSIC,VOCAL-12002 | 1.40 | 0.80 | 61,334 |
| 12002 | T375 | TCHR-PHYSICAL EDUCATION-12002 | 1.40 | 1.30 | 61,334 |
| 12002 | T377 | TCHR-ART-12002 | 1.00 | 1.00 | 61,334 |
| 12002 | T379 | TCHR-MUSIC,INSTRUMENTAL-12002 | 0.20 | 0.20 | 61,334 |
| 12002 | T380 | TCHR-TECHNOLOGY-12002 | 0.20 | 0.20 | 61,334 |
| 12002 | T468 | TCHR-FAMILY & CONSUMER -12002 | 0.20 | 0.20 | 61,334 |
| 12002 | T622 | TCHR-SPEC ED SP/HH-12002 | 1.40 | 1.40 | 71,310 |
| 12002 | T643 | TCHR-ESOL-12002 | 1.00 | 1.00 | 61,334 |
| 12002 | T710 | TCHR-SPEC ED-12002 | 5.00 | 3.50 | 61,334 |
| 12002 | T946 | SCHOOL PSYCHOLOGIST-12002 | 0.60 | 0.60 | 71,310 |
| 12002 | T949 | SCH SOCIAL WORKER-12002 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 42.30 | 38.70 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Clinton Bell
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 22
 Abraham Lincoln

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 48 | 10 | 21% | 53 | 10 | 19% | 38 | 5 | 13% | 54 | 1 | 2% |
| Grade 4 ELA | 45 | 11 | 24% | 48 | 11 | 23% | 47 | 8 | 17% | 39 | 1 | 3% |
| Grade 5 ELA | 47 | 10 | 21% | 47 | 6 | 13% | 44 | 10 | 23% | 50 | 2 | 4% |
| Grade 6 ELA | 58 | 25 | 43% | 46 | 8 | 17% | 47 | 5 | 11% | 47 | 1 | 2% |
| Total | 198 | 56 | 28% | 194 | 35 | 18% | 176 | 28 | 16% | 190 | 5 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 51 | 4 | 8% | 53 | 5 | 9% | 42 | 7 | 17% | 54 | 1 | 2% |
| Grade 4 Math | 46 | 10 | 22% | 49 | 9 | 18% | 49 | 8 | 16% | 43 | 0 | 0% |
| Grade 5 Math | 52 | 6 | 12% | 51 | 10 | 20% | 45 | 17 | 38% | 59 | 0 | 0% |
| Grade 6 Math | 59 | 24 | 41% | 47 | 2 | 4% | 51 | 9 | 18% | 50 | 1 | 2% |
| Total | 208 | 44 | 21% | 200 | 26 | 13% | 187 | 41 | 22% | 206 | 2 | 1% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Black or African American | 201 | 37.9% |
| Hispanic | 315 | 59.4% |
| White | 14 | 2.6% |
| Grand Total | 530 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 9 | 15.3% | 11 | 16.9% |
| Level 2 | 15 | 25.4% | 17 | 26.2% |
| Level 3 | 28 | 47.5% | 33 | 50.8% |
| Level 4 | 7 | 11.9% | 4 | 6.2% |
| Grand Total | 59 | 100.0% | 65 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 10 | 4 | 5 | 6 | 0 | 3 | 9 |
| 2013-2014 | 10 | 6 | 0 | 6 | 0 | 0 | 6 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.4% | 88.9% | 88.4% | 89.2% | 87.4% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 437 |
| Students with Disabilities | 96 |
| Economically Disadvantaged | 453 |
| English Language Learners | 164 |
| Students in Bilingual Programs | 120 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln

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

- Here
- Engaged
- Learning
- Prepared
- Progressing



27 Zimbrich St. 14621

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|----------------|----------------|
| Teachers | 46.1 | 46.2 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.4 | 2.8 |
| Non-instructional | 10.0 | 8.0 |
| Total | 61.5 | 59.0 |
| | | |
| Pupil-Teacher Ratio | 10.5 : 1 | 11.1 : 1 |
| Pupil-Other-Staff Ratio | 31.5 : 1 | 40 : 1 |
| Total Pupil-Staff Ratio | 7.9 : 1 | 8.7 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 485 | 512 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|---------------------|----------------|
| 0000: No Project | \$ 1,350,356 | 37.6% |
| 0206: Title I - Kindergarten | \$ 122,668 | 3.4% |
| 0725: NCFL Toyota Family Literacy | \$ 24,534 | 0.7% |
| 1199: English Language Learning | \$ 473,312 | 13.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 739,239 | 20.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.5% |
| 1503: Cntrl Alloc-Custodial | \$ 126,765 | 3.5% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 165,602 | 4.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.0% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.7% |
| 1509: Cntrl Alloc-ESOL | \$ 368,004 | 10.2% |
| | \$ 3,592,764 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 3,461,955 | \$ 3,514,704 |
| Other Compensation | 55,528 | 1,000 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 500 | 500 |
| Facilities and Related | 60,249 | 53,357 |
| Technology | - | - |
| Other Variable Expenses | 21,290 | 23,203 |
| Total | \$ 3,599,522 | \$ 3,592,764 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln

**Personnel Summary
22 - Abraham Lincoln - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12202 | A303 | PRINCIPAL-ELEMENTARY SCH-12202 | 1.00 | 1.00 | 125,247 |
| 12202 | A320 | ASSISTANT PRINCIPAL-12202 | 1.00 | 1.00 | 102,478 |
| 12202 | C204 | CLERK TYPIST BILINGUAL-12202 | 1.00 | 1.00 | 29,174 |
| 12202 | C237 | SCHOOL SECRETARY BILGL/-12202 | 1.00 | 1.00 | 45,467 |
| 12202 | C321 | CLEANER-12202 | 1.00 | 1.00 | 27,258 |
| 12202 | C343 | ASST CUSTODIAN ENGINEER-12202 | 1.00 | 1.00 | 40,522 |
| 12202 | C344 | CUSTODIAN ENGINEER-12202 | 1.00 | 1.00 | 58,985 |
| 12202 | C454 | SCHOOL SENTRY I-12202 | 1.00 | 1.00 | 25,727 |
| 12202 | C701 | PARA BREAK-12202 | 3.00 | 1.00 | 22,360 |
| 12202 | C703 | Parent Liaison-12202 | 1.00 | 1.00 | 25,046 |
| 12202 | C773 | Tchr Asst - Special Edu-12202 | 1.00 | 1.00 | 27,506 |
| 12202 | C786 | Tchr Asst - ISS-12202 | 1.00 | - | 30,531 |
| 12202 | T310 | TCHR-ELEM 1-3-12202 | 7.00 | 8.00 | 61,334 |
| 12202 | T310 | Tchr-Elem 1-3-12202 | 0.40 | 0.40 | 61,334 |
| 12202 | T311 | TCHR-ELEM 4-6-12202 | 7.00 | 6.00 | 61,334 |
| 12202 | T313 | TCHR-ELEM 1-3 BIL-12202 | 3.00 | 3.00 | 61,334 |
| 12202 | T314 | TCHR-ELEM 4-6 BIL-12202 | 3.00 | 3.00 | 61,334 |
| 12202 | T337 | TCHR-KINDERGARTEN-FULL D-12202 | 3.00 | 3.00 | 61,334 |
| 12202 | T338 | TCHR-KINDERGARTEN-BILIN-12202 | 1.00 | 1.00 | 61,334 |
| 12202 | T373 | TCHR-MUSIC,VOCAL-12202 | 1.80 | 1.50 | 61,334 |
| 12202 | T375 | TCHR-PHYSICAL EDUCATION-12202 | 1.80 | 2.00 | 61,334 |
| 12202 | T377 | TCHR-ART-12202 | 0.90 | 1.00 | 61,334 |
| 12202 | T379 | TCHR-MUSIC,INSTRUMENTAL-12202 | 0.30 | 0.20 | 61,334 |
| 12202 | T380 | TCHR-TECHNOLOGY-12202 | 0.30 | 0.40 | 61,334 |
| 12202 | T468 | TCHR-FAMILY & CONSUMER -12202 | 0.30 | 0.40 | 61,334 |
| 12202 | T622 | TCHR-SPEC ED SP/HH-12202 | 2.30 | 2.30 | 71,310 |
| 12202 | T643 | TCHR-ESOL-12202 | 6.00 | 6.00 | 61,334 |
| 12202 | T710 | TCHR-SPEC ED-12202 | 5.00 | 4.00 | 61,334 |
| 12202 | T711 | TCHR-SPEC ED BILINGUAL-12202 | 3.00 | 4.00 | 61,334 |
| 12202 | T946 | SCHOOL PSYCHOLOGIST-12202 | 0.40 | 0.40 | 71,310 |
| 12202 | T949 | SCH SOCIAL WORKER-12202 | 0.60 | 1.00 | 71,310 |
| 12202 | T953 | School Psychologist Bil-12202 | 0.40 | 0.40 | 71,310 |
| Grand Total | | | 61.50 | 59.00 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rhonda Morien

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 23

Francis Parker

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 37 | 31 | 84% | 43 | 27 | 63% | 33 | 23 | 70% | 41 | 14 | 34% |
| Grade 4 ELA | 36 | 20 | 56% | 48 | 38 | 79% | 37 | 19 | 51% | 32 | 6 | 19% |
| Grade 5 ELA | 42 | 26 | 62% | 33 | 20 | 61% | 43 | 30 | 70% | 31 | 8 | 26% |
| Grade 6 ELA | 43 | 30 | 70% | 38 | 29 | 76% | 33 | 18 | 55% | 41 | 12 | 29% |
| Total | 158 | 107 | 68% | 162 | 114 | 70% | 146 | 90 | 62% | 145 | 40 | 28% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 37 | 29 | 78% | 43 | 37 | 86% | 34 | 26 | 76% | 41 | 14 | 34% |
| Grade 4 Math | 35 | 27 | 77% | 48 | 39 | 81% | 37 | 24 | 65% | 33 | 9 | 27% |
| Grade 5 Math | 42 | 30 | 71% | 33 | 22 | 67% | 44 | 33 | 75% | 32 | 9 | 28% |
| Grade 6 Math | 43 | 37 | 86% | 44 | 27 | 61% | 35 | 32 | 91% | 41 | 13 | 32% |
| Total | 157 | 123 | 78% | 168 | 125 | 74% | 150 | 115 | 77% | 147 | 45 | 31% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 17 | 5.9% |
| Black or African American | 151 | 52.1% |
| Hispanic | 20 | 6.9% |
| White | 102 | 35.2% |
| Grand Total | 290 | 100.0% |

Science - General Education

| | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Grade 4 | | | | |
| Level 3 | 12 | 26.1% | 16 | 34.0% |
| Level 4 | 34 | 73.9% | 25 | 53.2% |
| Level 2 | | | 6 | 12.8% |
| Grand Total | 46 | 100.0% | 47 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 6 | 6 | 0 | 6 | 0 | 0 | 6 |
| 2013-2014 | 17 | 21 | 1 | 21 | 0 | 1 | 22 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 95.6% | 95.5% | 95.3% | 95.4% | 94.3% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 437 |
| Students with Disabilities | 96 |
| Economically Disadvantaged | 453 |
| English Language Learners | 164 |
| Students in Bilingual Programs | 120 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rhonda Morien

School 23
Francis Parker



170 Barrington St. 14607

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 24.6 | 24.7 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 1.8 | 1.4 |
| Non-instructional | 7.5 | 6.5 |
| Total | <u>35.9</u> | <u>34.6</u> |
| | | |
| Pupil-Teacher Ratio | 11.7 : 1 | 11.7 : 1 |
| Pupil-Other-Staff Ratio | 25.4 : 1 | 29.3 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 8.4 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,137,293 | 53.1% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 480,924 | 22.4% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.8% |
| 1503: Cntrl Alloc-Custodial | \$ 113,136 | 5.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 104,268 | 4.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.3% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 2.3% |
| | <u>\$ 2,142,579</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 287 | 290 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,149,829 | \$ 2,098,179 |
| Other Compensation | 41,216 | - |
| Fixed Obligation/Variability | 120 | - |
| Cash Capital Outlays | 100 | 100 |
| Facilities and Related | 33,954 | 27,800 |
| Technology | - | - |
| Other Variable Expenses | 23,800 | 16,500 |
| Total | <u>\$ 2,249,019</u> | <u>\$ 2,142,579</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rhonda Morien

School 23
Francis Parker

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12302 | A303 | PRINCIPAL-ELEMENTARY SCH-12302 | 1.00 | 1.00 | 125,247 |
| 12302 | A320 | Asst Principal - Element-12302 | 1.00 | 1.00 | 102,478 |
| 12302 | C207 | Office Clerk III-12302 | 1.00 | 1.00 | 31,203 |
| 12302 | C213 | Office Clerk II 40 hrs.-12302 | 1.00 | - | 51,376 |
| 12302 | C236 | SCHOOL SECRETARY | - | 1.00 | 50,956 |
| 12302 | C321 | CLEANER-12302 | 0.50 | 0.50 | 27,258 |
| 12302 | C343 | ASST CUSTODIAN ENGINEER-12302 | 1.00 | 1.00 | 40,522 |
| 12302 | C344 | CUSTODIAN ENGINEER-12302 | 1.00 | 1.00 | 58,985 |
| 12302 | C701 | PARA-12302 | 1.00 | - | 22,360 |
| 12302 | C703 | Parent Liaison-12302 | 1.00 | 1.00 | 25,046 |
| 12302 | C710 | PARA SPEC ED 1:1-12302 | 1.00 | 1.00 | 22,360 |
| 12302 | C786 | Tchr Asst - ISS-12302 | 1.00 | - | 30,531 |
| 12302 | T310 | TCHR-ELEM 1-3-12302 | 6.00 | 6.00 | 61,334 |
| 12302 | T311 | TCHR-ELEM 4-6-12302 | 3.00 | 3.00 | 61,334 |
| 12302 | T337 | TCHR-KINDERGARTEN-FULL D-12302 | 2.00 | 2.00 | 61,334 |
| 12302 | T373 | TCHR-MUSIC,VOCAL-12302 | 0.50 | 0.80 | 61,334 |
| 12302 | T375 | TCHR-PHYSICAL EDUCATION-12302 | 1.00 | 1.00 | 61,334 |
| 12302 | T377 | TCHR-ART-12302 | 0.50 | 0.50 | 61,334 |
| 12302 | T379 | TCHR-MUSIC,INSTRUMENTAL-12302 | 0.20 | 0.40 | 61,334 |
| 12302 | T380 | TCHR-TECHNOLOGY-12302 | 0.20 | 0.20 | 61,334 |
| 12302 | T466 | TCHR-MAP-12302 | 3.00 | 3.00 | 61,334 |
| 12302 | T468 | TCHR-FAMILY & CONSUMER -12302 | 0.20 | 0.20 | 61,334 |
| 12302 | T622 | TCHR-SPEC ED SP/HH-12302 | 1.30 | 1.30 | 71,310 |
| 12302 | T643 | TCHR-ESOL-12302 | 0.70 | 0.80 | 61,334 |
| 12302 | T710 | TCHR-SPEC ED-12302 | 6.00 | 5.50 | 61,334 |
| 12302 | T946 | SCHOOL PSYCHOLOGIST-12302 | 0.40 | 0.40 | 71,310 |
| 12302 | T949 | SCH SOCIAL WORKER-12302 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 35.90 | 34.60 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Deborah Lazio

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 25

Nathaniel Hawthorne

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 24 | 6 | 25% | 33 | 20 | 61% | 23 | 12 | 52% | 33 | 1 | 3% |
| Grade 4 ELA | 39 | 17 | 44% | 27 | 14 | 52% | 29 | 15 | 52% | 25 | 4 | 16% |
| Grade 5 ELA | 25 | 10 | 40% | 36 | 20 | 56% | 25 | 14 | 56% | 29 | 1 | 3% |
| Grade 6 ELA | 34 | 9 | 26% | 24 | 7 | 29% | 36 | 7 | 19% | 24 | 1 | 4% |
| Total | 122 | 42 | 34% | 120 | 61 | 51% | 113 | 48 | 42% | 111 | 7 | 6% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 24 | 14 | 58% | 33 | 31 | 94% | 23 | 15 | 65% | 33 | 7 | 21% |
| Grade 4 Math | 39 | 21 | 54% | 27 | 15 | 56% | 29 | 20 | 69% | 25 | 6 | 24% |
| Grade 5 Math | 25 | 13 | 52% | 36 | 24 | 67% | 25 | 17 | 68% | 29 | 6 | 21% |
| Grade 6 Math | 34 | 11 | 32% | 24 | 12 | 50% | 36 | 25 | 69% | 24 | 0 | 0% |
| Total | 122 | 59 | 48% | 120 | 82 | 68% | 113 | 77 | 68% | 111 | 19 | 17% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 3 | 0.9% |
| Black or African American | 187 | 56.0% |
| Hispanic | 114 | 34.1% |
| White | 30 | 9.0% |
| Grand Total | 334 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 2 | 3 | 7.3% | 4 | 11.1% |
| Level 3 | 24 | 58.5% | 17 | 47.2% |
| Level 4 | 14 | 34.1% | 15 | 41.7% |
| Grand Total | 41 | 100.0% | 36 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 3 | 3 | 0 | 3 | 0 | 0 | 3 |
| 2013-2014 | 4 | 2 | 0 | 2 | 0 | 0 | 2 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 90.3% | 91.3% | 90.6% | 91.9% | 91.7% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 234 |
| Students with Disabilities | 100 |
| Economically Disadvantaged | 291 |
| English Language Learners | 21 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Deborah Lazio

School 25
Nathaniel Hawthorne

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



965 Goodman St. N. 14609

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 32.2 | 34.5 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 2.5 | 2.0 |
| Non-instructional | 7.7 | 6.7 |
| Total | <u>44.4</u> | <u>45.2</u> |
| | | |
| Pupil-Teacher Ratio | 9.4 : 1 | 8.7 : 1 |
| Pupil-Other-Staff Ratio | 24.8 : 1 | 28 : 1 |
| Total Pupil-Staff Ratio | 6.8 : 1 | 6.6 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 302 | 300 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,108,798 | 38.6% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.1% |
| 0351: Extend Day/Violence Prevention | \$ 34,656 | 1.2% |
| 1199: English Language Learning | \$ 45,467 | 1.6% |
| 1416: Primary Project | \$ 12,489 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,173,807 | 40.8% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.4% |
| 1503: Cntrl Alloc-Custodial | \$ 99,507 | 3.5% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 92,001 | 3.2% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.5% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 1.7% |
| | <u>\$ 2,873,683</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| Major Expenditures | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,682,410 | \$ 2,827,153 |
| Other Compensation | 74,945 | - |
| Fixed Obligation/Variability | 721 | - |
| Cash Capital Outlays | 5,000 | 5,000 |
| Facilities and Related | 44,874 | 33,530 |
| Technology | - | - |
| Other Variable Expenses | 14,062 | 8,000 |
| Total | <u>\$ 2,822,012</u> | <u>\$ 2,873,683</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Deborah Lazio

School 25
Nathaniel Hawthorne

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12502 | A303 | PRINCIPAL-ELEMENTARY SCH-12502 | 1.00 | 1.00 | 125,247 |
| 12502 | A320 | ASSISTANT PRINCIPAL-12502 | 1.00 | 1.00 | 102,478 |
| 12502 | C203 | Office Clerk IV-12502 | 1.00 | 1.00 | 29,174 |
| 12502 | C237 | SCHOOL SECRETARY BILGL/4-12502 | 1.00 | 1.00 | 45,467 |
| 12502 | C343 | ASST CUSTODIAN ENGINEER-12502 | 1.00 | 1.00 | 40,522 |
| 12502 | C344 | CUSTODIAN ENGINEER-12502 | 1.00 | 1.00 | 58,985 |
| 12502 | C701 | PARA BREAK-12502 | 2.00 | 1.00 | 22,360 |
| 12502 | C703 | Parent Liaison-12502 | 1.00 | 1.00 | 25,046 |
| 12502 | C767 | PARA PRIMARY PROJ-12502 | 0.50 | 0.50 | 17,359 |
| 12502 | C768 | Sr Assoc PMHP Para-12502 | 0.20 | 0.20 | 19,048 |
| 12502 | C786 | Tchr Asst - ISS-12502 | 1.00 | - | 30,531 |
| 12502 | T310 | TCHR-ELEM 1-3-12502 | 6.00 | 6.00 | 61,334 |
| 12502 | T311 | TCHR-ELEM 4-6-12502 | 6.00 | 6.00 | 61,334 |
| 12502 | T337 | TCHR-KINDERGARTEN-FULL D-12502 | 2.00 | 2.00 | 61,334 |
| 12502 | T373 | TCHR-MUSIC,VOCAL-12502 | 0.50 | 0.70 | 61,334 |
| 12502 | T375 | TCHR-PHYSICAL EDUCATION-12502 | 1.00 | 1.00 | 61,334 |
| 12502 | T377 | TCHR-ART-12502 | 0.50 | 0.50 | 61,334 |
| 12502 | T379 | TCHR-MUSIC,INSTRUMENTAL-12502 | 0.30 | 0.30 | 61,334 |
| 12502 | T380 | TCHR-TECHNOLOGY-12502 | 0.20 | 0.20 | 61,334 |
| 12502 | T468 | TCHR-FAMILY & CONSUMER -12502 | 0.20 | 0.20 | 61,334 |
| 12502 | T622 | TCHR-SPEC ED SP/HH-12502 | 10.30 | 10.30 | 71,310 |
| 12502 | T643 | TCHR-ESOL-12502 | 0.70 | 0.80 | 61,334 |
| 12502 | T710 | TCHR-SPEC ED-12502 | 4.00 | 6.00 | 61,334 |
| 12502 | T804 | TCHR-WELLNESS CTR. COOR-12502 | 0.50 | 0.50 | 69,312 |
| 12502 | T946 | SCHOOL PSYCHOLOGIST-12502 | 1.00 | 1.00 | 71,310 |
| 12502 | T949 | SCH SOCIAL WORKER-12502 | 0.50 | 1.00 | 71,310 |
| Grand Total | | | 44.40 | 45.20 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Susan Ladd

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 28
Henry Hudson

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 75 | 15 | 20% | 73 | 21 | 29% | 72 | 25 | 35% | 58 | 3 | 5% |
| Grade 4 ELA | 80 | 34 | 43% | 78 | 26 | 33% | 84 | 19 | 23% | 77 | 6 | 8% |
| Grade 5 ELA | 84 | 26 | 31% | 82 | 25 | 30% | 70 | 23 | 33% | 81 | 5 | 6% |
| Grade 6 ELA | 78 | 36 | 46% | 73 | 27 | 37% | 76 | 26 | 34% | 76 | 6 | 8% |
| Total | 317 | 111 | 35% | 306 | 99 | 32% | 302 | 93 | 31% | 292 | 20 | 7% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 76 | 15 | 20% | 73 | 23 | 32% | 74 | 26 | 35% | 59 | 5 | 8% |
| Grade 4 Math | 81 | 23 | 28% | 77 | 28 | 36% | 85 | 26 | 31% | 79 | 12 | 15% |
| Grade 5 Math | 86 | 34 | 40% | 83 | 30 | 36% | 70 | 30 | 43% | 81 | 6 | 7% |
| Grade 6 Math | 79 | 28 | 35% | 74 | 25 | 34% | 76 | 17 | 22% | 79 | 0 | 0% |
| Total | 322 | 100 | 31% | 307 | 106 | 35% | 305 | 99 | 32% | 298 | 23 | 8% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 4 | 0.7% |
| Black or African American | 213 | 38.8% |
| Hispanic | 302 | 55.0% |
| White | 30 | 5.5% |
| Grand Total | 549 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 10 | 10.6% | 10 | 11.2% |
| Level 2 | 28 | 29.8% | 28 | 31.5% |
| Level 3 | 36 | 38.3% | 38 | 42.7% |
| Level 4 | 20 | 21.3% | 13 | 14.6% |
| Grand Total | 94 | 100.0% | 89 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 55 | 52 | 7 | 53 | 0 | 6 | 59 |
| 2013-2014 | 46 | 38 | 2 | 38 | 0 | 2 | 40 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.7% | 92.9% | 93.2% | 92.6% | 92.7% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 448 |
| Students with Disabilities | 102 |
| Economically Disadvantaged | 467 |
| English Language Learners | 175 |
| Students in Bilingual Programs | 148 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Susan Ladd

School 28
Henry Hudson



450 Humboldt St. 14610

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

Budget

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 53.0 | 58.2 |
| Principals/AP/AD | 2.0 | 3.0 |
| Other Instructional | 10.6 | 7.0 |
| Non-instructional | 23.0 | 27.5 |
| Total | <u>88.6</u> | <u>95.7</u> |
| | | |
| Pupil-Teacher Ratio | 10.2 : 1 | 9.9 : 1 |
| Pupil-Other-Staff Ratio | 15.2 : 1 | 15.3 : 1 |
| Total Pupil-Staff Ratio | 6.1 : 1 | 6.0 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 541 | 575 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,812,243 | 35.9% |
| 0206: Title I - Kindergarten | \$ 92,001 | 1.8% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1199: English Language Learning | \$ 429,874 | 8.5% |
| 1416: Primary Project | \$ 13,357 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,649,024 | 32.7% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.5% |
| 1503: Cntrl Alloc-Custodial | \$ 144,225 | 2.9% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 214,669 | 4.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.4% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.5% |
| 1509: Cntrl Alloc-ESOL | \$ 429,338 | 8.5% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 5,041,886</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,446,199 | \$ 4,956,446 |
| Other Compensation | 109,956 | 1,500 |
| Fixed Obligation/Variability | 1,053 | - |
| Cash Capital Outlays | 4,350 | 2,000 |
| Facilities and Related | 61,450 | 51,440 |
| Technology | - | - |
| Other Variable Expenses | 40,837 | 30,500 |
| Total | <u>\$ 4,663,845</u> | <u>\$ 5,041,886</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Susan Ladd

School 28
Henry Hudson

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12802 | A303 | PRINCIPAL-ELEMENTARY SCH-12802 | 1.00 | 1.00 | 125,247 |
| 12802 | A320 | Asst Principal - Element-12802 | 1.00 | 2.00 | 102,478 |
| 12802 | C207 | Office Clerk III | - | 1.00 | 31,203 |
| 12802 | C208 | CLERK III WITH TYP BILGL-12802 | 1.00 | 1.00 | 31,203 |
| 12802 | C236 | SCHOOL SECRETARY | - | 1.00 | 50,956 |
| 12802 | C321 | Cleaner | - | 0.50 | 27,258 |
| 12802 | C331 | Office Clerk IV 40 hrs.-12802 | 1.00 | - | 39,219 |
| 12802 | C341 | CUSTODIAL ASSISTANT-12802 | 1.00 | 1.00 | 31,089 |
| 12802 | C343 | ASST CUSTODIAN ENGINEER-12802 | 1.00 | 1.00 | 40,522 |
| 12802 | C344 | CUSTODIAN ENGINEER-12802 | 1.00 | 1.00 | 58,985 |
| 12802 | C454 | SCHOOL SENTRY I-12802 | 1.00 | 1.00 | 25,727 |
| 12802 | C701 | PARA BREAK-12802 | 2.00 | 1.00 | 22,360 |
| 12802 | C703 | Parent Liaison-12802 | 1.00 | 1.00 | 25,046 |
| 12802 | C707 | PARA SPEC ED-12802 | 8.00 | 12.00 | 22,360 |
| 12802 | C710 | PARA SPEC ED 1:1-12802 | 4.00 | 4.00 | 22,360 |
| 12802 | C767 | PARA PRIMARY PROJ-12802 | 0.75 | 0.80 | 17,359 |
| 12802 | C768 | Sr Assoc PMHP Para-12802 | 0.20 | 0.20 | 19,048 |
| 12802 | C773 | Tchr Asst - Special Educ-12802 | 8.00 | 4.00 | 27,506 |
| 12802 | C785 | PARA SPEC ED 1:1 BILIN -12802 | 1.00 | 1.00 | 22,360 |
| 12802 | C786 | Tchr Asst - ISS-12802 | 1.00 | 1.00 | 30,531 |
| 12802 | T310 | TCHR-ELEM 1-3-12802 | 6.00 | 6.00 | 61,334 |
| 12802 | T311 | TCHR-ELEM 4-6-12802 | 6.00 | 7.00 | 61,334 |
| 12802 | T313 | TCHR-ELEM 1-3 BIL-12802 | 3.00 | 3.00 | 61,334 |
| 12802 | T314 | TCHR-ELEM 4-6 BIL-12802 | 3.00 | 3.00 | 61,334 |
| 12802 | T337 | TCHR-KINDERGARTEN-FULL D-12802 | 2.00 | 2.00 | 61,334 |
| 12802 | T338 | TCHR-KINDERGARTEN-BILING-12802 | 1.00 | 1.00 | 61,334 |
| 12802 | T373 | TCHR-MUSIC,VOCAL-12802 | 1.00 | 1.30 | 61,334 |
| 12802 | T375 | TCHR-PHYSICAL EDUCATION-12802 | 2.00 | 2.40 | 61,334 |
| 12802 | T377 | TCHR-ART-12802 | 2.00 | 1.50 | 61,334 |
| 12802 | T379 | TCHR-MUSIC,INSTRUMENTAL-12802 | 0.40 | 0.70 | 61,334 |
| 12802 | T380 | TCHR-TECHNOLOGY-12802 | 0.50 | 1.00 | 61,334 |
| 12802 | T463 | TCHR-ENGLISH | - | 1.20 | 61,334 |
| 12802 | T465 | TCHR-HEALTH EDUCATION | - | 0.50 | 61,334 |
| 12802 | T466 | TCHR-MAP-12802 | 3.00 | - | 61,334 |
| 12802 | T468 | TCHR-FAMILY & CONSUMER -12802 | 0.50 | 0.60 | 61,334 |
| 12802 | T469 | TCHR-FOREIGN LANGUAGE | - | 0.20 | 61,334 |
| 12802 | T471 | TCHR-MATH | - | 1.20 | 61,334 |
| 12802 | T474 | TCHR-SCIENCE | - | 0.80 | 61,334 |
| 12802 | T475 | TCHR-SOCIAL STUDIES | - | 0.80 | 61,334 |
| 12802 | T622 | TCHR-SPEC ED SP/HH-12802 | 4.60 | 4.50 | 71,310 |
| 12802 | T643 | TCHR-ESOL-12802 | 6.00 | 7.00 | 61,334 |
| 12802 | T710 | TCHR-SPEC ED-12802 | 5.00 | 5.50 | 61,334 |
| 12802 | T711 | TCHR-SPEC ED BILINGUAL-12802 | 7.00 | 7.00 | 61,334 |
| 12802 | T946 | SCHOOL PSYCHOLOGIST-12802 | 1.00 | 1.00 | 71,310 |
| 12802 | T949 | SCH SOCIAL WORKER | 0.60 | 1.00 | 71,310 |
| Grand Total | | | 88.55 | 95.70 | |

Personnel

Principal Tanya Wilson

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 29

Adlai Stevenson

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 44 | 8 | 18% | 31 | 6 | 19% | 39 | 2 | 5% | 36 | 0 | 0% |
| Grade 4 ELA | 30 | 10 | 33% | 43 | 8 | 19% | 30 | 5 | 17% | 36 | 1 | 3% |
| Grade 5 ELA | 36 | 8 | 22% | 27 | 4 | 15% | 37 | 4 | 11% | 27 | 0 | 0% |
| Grade 6 ELA | 44 | 5 | 11% | 30 | 10 | 33% | 26 | 3 | 12% | 37 | 1 | 3% |
| Grade 7 ELA | | | | | | | 44 | 7 | 16% | 39 | 1 | 3% |
| Grade 8 ELA | | | | | | | | | | 40 | 1 | 3% |
| Total | 154 | 31 | 20% | 131 | 28 | 21% | 176 | 21 | 12% | 215 | 4 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 45 | 5 | 11% | 31 | 2 | 6% | 39 | 8 | 21% | 36 | 1 | 3% |
| Grade 4 Math | 30 | 10 | 33% | 43 | 9 | 21% | 30 | 6 | 20% | 35 | 0 | 0% |
| Grade 5 Math | 36 | 18 | 50% | 27 | 6 | 22% | 37 | 10 | 27% | 27 | 1 | 4% |
| Grade 6 Math | 44 | 8 | 18% | 32 | 14 | 44% | 27 | 6 | 22% | 38 | 0 | 0% |
| Grade 7 Math | | | | | | | 44 | 6 | 14% | 38 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 41 | 1 | 2% |
| Total | 155 | 41 | 26% | 133 | 31 | 23% | 177 | 36 | 20% | 215 | 3 | 1% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 7 | 1.6% |
| Black or African American | 372 | 83.2% |
| Hispanic | 45 | 10.1% |
| Two or more | 1 | 0.2% |
| White | 22 | 4.9% |
| Grand Total | 447 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 3 | 7.7% | 14 | 17.1% |
| Level 2 | 11 | 28.2% | 35 | 42.7% |
| Level 3 | 18 | 46.2% | 27 | 32.9% |
| Level 4 | 7 | 17.9% | 6 | 7.3% |
| Grand Total | 39 | 100.0% | 82 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 14 | 2 | 13 | 4 | 0 | 11 | 15 |
| 2013-2014 | 270 | 98 | 10 | 94 | 6 | 8 | 108 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.2% | 91.9% | 91.6% | 90.3% | 89.5% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 340 |
| Students with Disabilities | 106 |
| Economically Disadvantaged | 406 |
| English Language Learners | 14 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Tanya Wilson

School 29
Adlai Stevenson

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



88 Kirkland Rd. 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 44.6 | 36.6 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 6.5 | 15.5 |
| Non-instructional | 44.7 | 35.7 |
| Total | <u>97.8</u> | <u>89.8</u> |
| | | |
| Pupil-Teacher Ratio | 10.2 : 1 | 9.2 : 1 |
| Pupil-Other-Staff Ratio | 8.5 : 1 | 6.4 : 1 |
| Total Pupil-Staff Ratio | 4.6 : 1 | 3.8 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 454 | 338 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,271,840 | 31.8% |
| 0206: Title I - Kindergarten | \$ 61,334 | 1.5% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1416: Primary Project | \$ 16,829 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,976,642 | 49.4% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.1% |
| 1503: Cntrl Alloc-Custodial | \$ 171,483 | 4.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 153,335 | 3.8% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.6% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.5% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.8% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.8% |
| | <u>\$ 4,000,619</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,648,014 | \$ 3,948,299 |
| Other Compensation | 134,108 | 800 |
| Fixed Obligation/Variability | 2,473 | - |
| Cash Capital Outlays | 3,100 | 3,100 |
| Facilities and Related | 68,600 | 35,220 |
| Technology | 100 | 100 |
| Other Variable Expenses | 38,080 | 13,100 |
| Total | <u>\$ 4,894,475</u> | <u>\$ 4,000,619</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Tanya Wilson

School 29
Adlai Stevenson

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12902 | A303 | PRINCIPAL-ELEMENTARY SCH-12902 | 1.00 | 1.00 | 125,247 |
| 12902 | A320 | Asst Principal - Element-12902 | 1.00 | 1.00 | 102,478 |
| 12902 | C207 | Office Clerk III-12902 | 1.00 | 1.00 | 31,203 |
| 12902 | C236 | SCHOOL SECRETARY/40 HR-12902 | 1.00 | 1.00 | 50,956 |
| 12902 | C321 | CLEANER-12902 | 1.50 | 1.50 | 27,258 |
| 12902 | C341 | CUSTODIAL ASSISTANT-12902 | 1.00 | 1.00 | 31,089 |
| 12902 | C343 | ASST CUSTODIAN ENGINEER-12902 | 1.00 | 1.00 | 40,522 |
| 12902 | C344 | CUSTODIAN ENGINEER-12902 | 1.00 | 1.00 | 58,985 |
| 12902 | C454 | SCHOOL SENTRY I-12902 | 1.00 | 1.00 | 25,727 |
| 12902 | C701 | PARA BREAK-12902 | 2.00 | 1.00 | 22,360 |
| 12902 | C703 | Parent Liaison-12902 | 1.00 | 1.00 | 25,046 |
| 12902 | C707 | PARA SPEC ED-12902 | 28.00 | 20.00 | 22,360 |
| 12902 | C710 | PARA SPEC ED 1:1-12902 | 5.00 | 5.00 | 22,360 |
| 12902 | C767 | PARA PRIMARY PROJ-12902 | 1.00 | 1.00 | 17,359 |
| 12902 | C768 | Sr Assoc PMHP Para-12902 | 0.20 | 0.20 | 19,048 |
| 12902 | C773 | Tchr Asst - Special Edu-12902 | 3.00 | 12.00 | 27,506 |
| 12902 | C786 | Tchr Asst - ISS-12902 | 1.00 | 1.00 | 30,531 |
| 12902 | T310 | TCHR-ELEM 1-3-12902 | 6.00 | 6.00 | 61,334 |
| 12902 | T311 | TCHR-ELEM 4-6-12902 | 6.00 | 6.00 | 61,334 |
| 12902 | T337 | TCHR-KINDERGARTEN-FULL D-12902 | 2.00 | 2.00 | 61,334 |
| 12902 | T373 | TCHR-MUSIC,VOCAL-12902 | 1.00 | 1.20 | 61,334 |
| 12902 | T375 | TCHR-PHYSICAL EDUCATION-12902 | 2.00 | 2.00 | 61,334 |
| 12902 | T377 | TCHR-ART-12902 | 1.00 | 1.00 | 61,334 |
| 12902 | T379 | TCHR-MUSIC,INSTRUMENTAL-12902 | 0.30 | 0.30 | 61,334 |
| 12902 | T380 | TCHR-TECHNOLOGY-12902 | 0.70 | 0.50 | 61,334 |
| 12902 | T463 | TCHR-ENGLISH-12902 | 1.50 | - | 61,334 |
| 12902 | T465 | TCHR-HEALTH EDUCATION-12902 | 0.30 | 0.10 | 61,334 |
| 12902 | T468 | TCHR-FAMILY & CONSUMER -12902 | 0.40 | 0.50 | 61,334 |
| 12902 | T469 | TCHR-FOREIGN LANGUAGE-12902 | 0.40 | - | 61,334 |
| 12902 | T471 | TCHR-MATH-12902 | 1.50 | - | 61,334 |
| 12902 | T474 | TCHR-SCIENCE-12902 | 1.00 | - | 61,334 |
| 12902 | T475 | TCHR-SOCIAL STUDIES-12902 | 1.00 | - | 61,334 |
| 12902 | T622 | TCHR-SPEC ED SP/HH-12902 | 3.50 | 3.50 | 71,310 |
| 12902 | T643 | TCHR-ESOL-12902 | 1.00 | 1.00 | 61,334 |
| 12902 | T683 | Tchr-on-Assignment-12902 | 1.00 | - | 61,334 |
| 12902 | T710 | TCHR-SPEC ED-12902 | 13.00 | 12.50 | 61,334 |
| 12902 | T755 | Per Diem Building Teach-12902 | 1.00 | - | 41,070 |
| 12902 | T936 | COUNSELOR-12902 | 0.50 | 0.50 | 61,334 |
| 12902 | T946 | SCHOOL PSYCHOLOGIST-12902 | 1.00 | 1.00 | 71,310 |
| 12902 | T949 | SCH SOCIAL WORKER-12902 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 97.80 | 89.80 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Larry Ellison

School 33

Assessment Data From School Year 2012-13

John James Audubon

Enrollment Data Extracted April 10, 2014

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 127 | 61 | 48% | 93 | 33 | 35% | 119 | 54 | 45% | 128 | 4 | 3% |
| Grade 4 ELA | 92 | 50 | 54% | 112 | 61 | 54% | 84 | 25 | 30% | 117 | 10 | 9% |
| Grade 5 ELA | 98 | 33 | 34% | 92 | 36 | 39% | 105 | 26 | 25% | 82 | 2 | 2% |
| Grade 6 ELA | 91 | 30 | 33% | 93 | 27 | 29% | 89 | 17 | 19% | 101 | 2 | 2% |
| Total | 408 | 174 | 43% | 390 | 157 | 40% | 397 | 122 | 31% | 428 | 18 | 4% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 127 | 62 | 49% | 94 | 48 | 51% | 121 | 57 | 47% | 129 | 4 | 3% |
| Grade 4 Math | 92 | 52 | 57% | 111 | 57 | 51% | 84 | 48 | 57% | 118 | 16 | 14% |
| Grade 5 Math | 98 | 25 | 26% | 93 | 42 | 45% | 104 | 32 | 31% | 81 | 5 | 6% |
| Grade 6 Math | 90 | 58 | 64% | 92 | 39 | 42% | 89 | 16 | 18% | 102 | 4 | 4% |
| Total | 407 | 197 | 48% | 390 | 186 | 48% | 398 | 153 | 38% | 430 | 29 | 7% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|--------------|---------------|
| American Indian and Alaska Native | 1 | 0.1% |
| Asian | 5 | 0.4% |
| Black or African American | 713 | 58.9% |
| Hispanic | 434 | 35.9% |
| Two or more | 1 | 0.1% |
| White | 56 | 4.6% |
| Grand Total | 1,210 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 3 | 2.6% | 2 | 1.4% |
| Level 2 | 15 | 13.0% | 14 | 9.7% |
| Level 3 | 55 | 47.8% | 63 | 43.4% |
| Level 4 | 42 | 36.5% | 66 | 45.5% |
| Grand Total | 115 | 100.0% | 145 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 75 | 75 | 5 | 75 | 0 | 5 | 80 |
| 2013-2014 | 72 | 81 | 4 | 81 | 0 | 4 | 85 |

Attendance Summary

| Attendance | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.2% | 91.0% | 90.8% | 90.9% | 91.7% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-------|
| General Education | 927 |
| Students with Disabilities | 281 |
| Economically Disadvantaged | 1,057 |
| English Language Learners | 131 |
| Students in Bilingual Programs | 105 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Larry Ellison

School 33
John James Audubon

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



500 Webster Ave. 14609

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|----------------|----------------|
| Teachers | 92.9 | 90.5 |
| Principals/AP/AD | 4.0 | 4.0 |
| Other Instructional | 11.8 | 14.8 |
| Non-instructional | 29.7 | 25.7 |
| Total | 138.4 | 135.0 |
| | | |
| Pupil-Teacher Ratio | 11.7 : 1 | 12.2 : 1 |
| Pupil-Other-Staff Ratio | 23.8 : 1 | 24.9 : 1 |
| Total Pupil-Staff Ratio | 7.8 : 1 | 8.2 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 1,085 | 1,106 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|---------------------|----------------|
| 0000: No Project | \$ 3,216,539 | 41.8% |
| 0144: GRHF District 2013-2014 | \$ 96,729 | 1.3% |
| 0206: Title I - Kindergarten | \$ 245,336 | 3.2% |
| 0513: The Primary Project | \$ 3,472 | 0.0% |
| 1199: English Language Learning | \$ 751,344 | 9.8% |
| 1416: Primary Project | \$ 26,376 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 2,172,180 | 28.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 1.6% |
| 1503: Cntrl Alloc-Custodial | \$ 254,952 | 3.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 337,337 | 4.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 142,620 | 1.9% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 0.7% |
| 1509: Cntrl Alloc-ESOL | \$ 245,336 | 3.2% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.4% |
| | \$ 7,699,454 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 7,359,192 | \$ 7,432,805 |
| Other Compensation | 161,715 | 22,311 |
| Fixed Obligation/Variability | 305 | - |
| Cash Capital Outlays | 3,476 | 3,000 |
| Facilities and Related | 185,589 | 165,338 |
| Technology | - | - |
| Other Variable Expenses | 99,860 | 76,000 |
| Total | \$ 7,810,137 | \$ 7,699,454 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Larry Ellison

School 33
John James Audubon

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 13302 | A135 | PROGRAM ADMINISTRATOR-13302 | 0.40 | 0.40 | 112,470 |
| 13302 | A303 | PRINCIPAL-ELEMENTARY SCH-13302 | 1.00 | 1.00 | 125,247 |
| 13302 | A320 | Asst Principal - Element-13302 | 3.00 | 3.00 | 102,478 |
| 13302 | C203 | Office Clerk IV-13302 | 2.00 | 2.00 | 29,174 |
| 13302 | C207 | Office Clerk III-13302 | 1.00 | 1.00 | 31,203 |
| 13302 | C208 | CLERK III WITH TYP BILGL-13302 | 1.00 | 1.00 | 31,203 |
| 13302 | C237 | SCHOOL SECRETARY BILGL/4-13302 | 1.00 | 1.00 | 45,467 |
| 13302 | C341 | CUSTODIAL ASSISTANT-13302 | 5.00 | 5.00 | 31,089 |
| 13302 | C343 | ASST CUSTODIAN ENGINEER-13302 | 1.00 | 1.00 | 40,522 |
| 13302 | C344 | CUSTODIAN ENGINEER-13302 | 1.00 | 1.00 | 58,985 |
| 13302 | C454 | SCHOOL SENTRY I-13302 | 2.00 | 2.00 | 25,727 |
| 13302 | C701 | PARA BREAK-13302 | 5.00 | 4.00 | 22,360 |
| 13302 | C703 | Parent Liaison-13302 | 1.00 | 1.00 | 25,046 |
| 13302 | C707 | PARA SPEC ED-13302 | 6.00 | 3.00 | 22,360 |
| 13302 | C710 | PARA SPEC ED 1:1-13302 | 2.00 | 2.00 | 22,360 |
| 13302 | C767 | PARA PRIMARY PROJ-13302 | 1.50 | 1.50 | 17,359 |
| 13302 | C768 | Sr Assoc PMHP Para-13302 | 0.20 | 0.20 | 19,048 |
| 13302 | C773 | Tchr Asst - Special Educ-13302 | 6.00 | 9.00 | 27,506 |
| 13302 | C786 | Tchr Asst - ISS-13302 | 1.00 | 1.00 | 30,531 |
| 13302 | T310 | TCHR-ELEM 1-3-13302 | 18.00 | 18.00 | 61,334 |
| 13302 | T311 | TCHR-ELEM 4-6-13302 | 13.00 | 13.00 | 61,334 |
| 13302 | T313 | TCHR-ELEM 1-3 BIL-13302 | 6.00 | 4.00 | 61,334 |
| 13302 | T314 | TCHR-ELEM 4-6 BIL-13302 | 4.00 | 6.00 | 61,334 |
| 13302 | T337 | TCHR-KINDERGARTEN-FULL D-13302 | 6.00 | 6.00 | 61,334 |
| 13302 | T338 | TCHR-KINDERGARTEN-BILING-13302 | 2.00 | 2.00 | 61,334 |
| 13302 | T373 | TCHR-MUSIC,VOCAL-13302 | 4.00 | 2.30 | 61,334 |
| 13302 | T375 | TCHR-PHYSICAL EDUCATION-13302 | 4.00 | 4.20 | 61,334 |
| 13302 | T377 | TCHR-ART-13302 | 2.00 | 2.20 | 61,334 |
| 13302 | T378 | Tchr-Reading-13302 | 1.00 | 1.00 | 61,334 |
| 13302 | T379 | TCHR-MUSIC,INSTRUMENTAL-13302 | 0.50 | 1.00 | 61,334 |
| 13302 | T380 | TCHR-TECHNOLOGY-13302 | 0.50 | 0.70 | 61,334 |
| 13302 | T468 | TCHR-FAMILY & CONSUMER -13302 | 0.50 | 0.70 | 61,334 |
| 13302 | T622 | TCHR-SPEC ED SP/HH-13302 | 6.40 | 8.40 | 71,310 |
| 13302 | T643 | TCHR-ESOL-13302 | 5.00 | 4.00 | 61,334 |
| 13302 | T710 | TCHR-SPEC ED-13302 | 19.00 | 17.00 | 61,334 |
| 13302 | T755 | Building Per Diem Teache-13302 | 1.00 | - | 41,070 |
| 13302 | T946 | SCHOOL PSYCHOLOGIST-13302 | 2.40 | 2.40 | 71,310 |
| 13302 | T949 | SCH SOCIAL WORKER-13302 | 2.00 | 2.00 | 71,310 |
| Grand Total | | | 138.40 | 135.00 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Carmine Peluso
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 34
 Dr. Louis A. Cerulli

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 51 | 4 | 8% | 61 | 14 | 23% | 60 | 6 | 10% | 63 | 6 | 10% |
| Grade 4 ELA | 47 | 9 | 19% | 54 | 9 | 17% | 56 | 10 | 18% | 58 | 0 | 0% |
| Grade 5 ELA | 55 | 9 | 16% | 47 | 9 | 19% | 43 | 7 | 16% | 50 | 0 | 0% |
| Grade 6 ELA | 43 | 13 | 30% | 58 | 13 | 22% | 42 | 7 | 17% | 39 | 1 | 3% |
| Total | 196 | 35 | 18% | 220 | 45 | 20% | 201 | 30 | 15% | 210 | 7 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 50 | 7 | 14% | 61 | 11 | 18% | 60 | 6 | 10% | 63 | 5 | 8% |
| Grade 4 Math | 47 | 8 | 17% | 54 | 15 | 28% | 55 | 19 | 35% | 58 | 1 | 2% |
| Grade 5 Math | 55 | 13 | 24% | 47 | 12 | 26% | 46 | 12 | 26% | 51 | 0 | 0% |
| Grade 6 Math | 43 | 16 | 37% | 58 | 4 | 7% | 43 | 11 | 26% | 40 | 0 | 0% |
| Total | 195 | 44 | 23% | 220 | 42 | 19% | 204 | 48 | 24% | 212 | 6 | 3% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 21 | 4.6% |
| Black or African American | 264 | 58.3% |
| Hispanic | 87 | 19.2% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.2% |
| Two or more | 3 | 0.7% |
| White | 77 | 17.0% |
| Grand Total | 453 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 7 | 10.8% | 6 | 8.8% |
| Level 2 | 22 | 33.8% | 14 | 20.6% |
| Level 3 | 28 | 43.1% | 42 | 61.8% |
| Level 4 | 8 | 12.3% | 6 | 8.8% |
| Grand Total | 65 | 100.0% | 68 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 49 | 45 | 4 | 45 | 0 | 4 | 49 |
| 2013-2014 | 150 | 80 | 4 | 75 | 6 | 3 | 84 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.1% | 90.2% | 90.1% | 90.7% | 90.4% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 385 |
| Students with Disabilities | 68 |
| Economically Disadvantaged | 419 |
| English Language Learners | 28 |
| Students in Bilingual Programs | 1 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Carmine Peluso

School 34
Dr. Louis A. Cerulli

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



530 Lexington Ave. 14613

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 39.6 | 38.5 |
| Principals/AP/AD | 3.0 | 2.0 |
| Other Instructional | 3.6 | 3.0 |
| Non-instructional | 10.8 | 9.8 |
| Total | <u>57.0</u> | <u>53.3</u> |
| | | |
| Pupil-Teacher Ratio | 11.8 : 1 | 12.1 : 1 |
| Pupil-Other-Staff Ratio | 27.0 : 1 | 31.6 : 1 |
| Total Pupil-Staff Ratio | 8.2 : 1 | 8.8 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 469 | 467 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,653,751 | 48.5% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.7% |
| 0302: SIF School Community Design 34 | \$ 422,526 | 12.4% |
| 0305: IDEA Support Serv & Sec 611 | \$ 368,004 | 10.8% |
| 0513: The Primary Project | \$ 2,604 | 0.1% |
| 1416: Primary Project | \$ 18,565 | 0.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 332,261 | 9.8% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.7% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 3.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 141,068 | 4.1% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.1% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 1.4% |
| | <u>\$ 3,407,000</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,240,134 | \$ 3,105,234 |
| Other Compensation | 93,065 | 35,726 |
| Fixed Obligation/Variability | 323 | - |
| Cash Capital Outlays | 9,000 | 5,000 |
| Facilities and Related | 38,272 | 37,000 |
| Technology | 500 | 200 |
| Other Variable Expenses | 324,683 | 223,840 |
| Total | <u>\$ 3,705,977</u> | <u>\$ 3,407,000</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Carmine Peluso

School 34
Dr. Louis A. Cerulli

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 13402 | A303 | PRINCIPAL-ELEMENTARY SCH-13402 | 1.00 | 1.00 | 125,247 |
| 13402 | A320 | Asst Principal - Element-13402 | 1.00 | 1.00 | 102,478 |
| 13402 | A412 | Expanded Lrng. Res. Coo-13402 | 1.00 | - | 79,437 |
| 13402 | C203 | Office Clerk IV-13402 | 1.00 | 1.00 | 29,174 |
| 13402 | C236 | SCHOOL SECRETARY/40 HR-13402 | 1.00 | 1.00 | 50,956 |
| 13402 | C341 | CUSTODIAL ASSISTANT-13402 | 1.00 | 1.00 | 31,089 |
| 13402 | C343 | ASST CUSTODIAN ENGINEER-13402 | 1.00 | 1.00 | 40,522 |
| 13402 | C344 | CUSTODIAN ENGINEER-13402 | 1.00 | 1.00 | 58,985 |
| 13402 | C454 | SCHOOL SENTRY I-13402 | 0.60 | 0.60 | 25,727 |
| 13402 | C701 | PARA-13402 | 2.00 | 1.00 | 22,360 |
| 13402 | C703 | Parent Liaison-13402 | 1.00 | 1.00 | 25,046 |
| 13402 | C710 | PARA SPEC ED 1:1-13402 | 1.00 | 1.00 | 22,360 |
| 13402 | C767 | PARA PRIMARY PROJ-13402 | 1.00 | 1.00 | 17,359 |
| 13402 | C768 | Sr Assoc PMHP Para-13402 | 0.20 | 0.20 | 19,048 |
| 13402 | C773 | Tchr Asst - Special Educ-13402 | 1.00 | 1.00 | 27,506 |
| 13402 | C786 | Tchr Asst - ISS-13402 | 1.00 | - | 30,531 |
| 13402 | T310 | TCHR-ELEM 1-3-13402 | 9.00 | 9.00 | 61,334 |
| 13402 | T311 | TCHR-ELEM 4-6-13402 | 9.00 | 9.00 | 61,334 |
| 13402 | T337 | TCHR-KINDERGARTEN-FULL D-13402 | 3.00 | 3.00 | 61,334 |
| 13402 | T373 | TCHR-MUSIC,VOCAL-13402 | 1.50 | 1.00 | 61,334 |
| 13402 | T375 | TCHR-PHYSICAL EDUCATION-13402 | 1.50 | 1.70 | 61,334 |
| 13402 | T377 | TCHR-ART-13402 | 0.80 | 0.80 | 61,334 |
| 13402 | T379 | TCHR-MUSIC,INSTRUMENTAL-13402 | 0.40 | 0.50 | 61,334 |
| 13402 | T380 | TCHR-TECHNOLOGY-13402 | 0.30 | 0.30 | 61,334 |
| 13402 | T468 | TCHR-FAMILY & CONSUMER -13402 | 0.30 | 0.30 | 61,334 |
| 13402 | T622 | TCHR-SPEC ED SP/HH-13402 | 2.10 | 2.10 | 71,310 |
| 13402 | T643 | TCHR-ESOL-13402 | 0.70 | 0.80 | 61,334 |
| 13402 | T683 | Tchr-on-Assignment-13402 | 2.00 | 2.00 | 61,334 |
| 13402 | T690 | Tchr on Assign Special -13402 | 1.00 | 1.00 | 69,312 |
| 13402 | T710 | TCHR-SPEC ED-13402 | 8.00 | 7.00 | 61,334 |
| 13402 | T946 | SCHOOL PSYCHOLOGIST-13402 | 1.00 | 1.00 | 71,310 |
| 13402 | T949 | SCH SOCIAL WORKER-13402 | 0.60 | 1.00 | 71,310 |
| Grand Total | | | 57.00 | 53.30 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anaida Gonzalez-Fortiche
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 35
 Pinnacle

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 24 | 6 | 25% | 33 | 20 | 61% | 23 | 12 | 52% | 33 | 1 | 3% |
| Grade 4 ELA | 39 | 17 | 44% | 27 | 14 | 52% | 29 | 15 | 52% | 25 | 4 | 16% |
| Grade 5 ELA | 25 | 10 | 40% | 36 | 20 | 56% | 25 | 14 | 56% | 29 | 1 | 3% |
| Grade 6 ELA | 34 | 9 | 26% | 24 | 7 | 29% | 36 | 7 | 19% | 24 | 1 | 4% |
| Total | 122 | 42 | 34% | 120 | 61 | 51% | 113 | 48 | 42% | 111 | 7 | 6% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 74 | 12 | 16% | 60 | 15 | 25% | 58 | 32 | 55% | 50 | 5 | 10% |
| Grade 4 Math | 54 | 19 | 35% | 78 | 30 | 38% | 66 | 22 | 33% | 65 | 3 | 5% |
| Grade 5 Math | 39 | 21 | 54% | 48 | 21 | 44% | 57 | 18 | 32% | 57 | 2 | 4% |
| Grade 6 Math | 44 | 22 | 50% | 45 | 16 | 36% | 46 | 21 | 46% | 61 | 6 | 10% |
| Total | 211 | 74 | 35% | 231 | 82 | 35% | 227 | 93 | 41% | 233 | 16 | 7% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 9 | 2.1% |
| Black or African American | 189 | 43.2% |
| Hispanic | 200 | 45.8% |
| White | 39 | 8.9% |
| Grand Total | 437 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 10 | 14.1% | 8 | 11.1% |
| Level 2 | 14 | 19.7% | 9 | 12.5% |
| Level 3 | 25 | 35.2% | 31 | 43.1% |
| Level 4 | 22 | 31.0% | 24 | 33.3% |
| Grand Total | 71 | 100.0% | 72 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 5 | 5 | 0 | 5 | 0 | 0 | 5 |
| 2013-2014 | 60 | 41 | 0 | 41 | 0 | 0 | 41 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.8% | 92.7% | 92.6% | 93.1% | 91.9% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 389 |
| Students with Disabilities | 46 |
| Economically Disadvantaged | 371 |
| English Language Learners | 153 |
| Students in Bilingual Programs | 128 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anaida Gonzalez-Fortiche

School 35
Pinnacle



194 Field St. 14620

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 37.5 | 37.8 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.8 | 3.4 |
| Non-instructional | 9.8 | 8.8 |
| Total | <u>53.1</u> | <u>52.0</u> |
| | | |
| Pupil-Teacher Ratio | 11.5 : 1 | 11.3 : 1 |
| Pupil-Other-Staff Ratio | 27.6 : 1 | 30.1 : 1 |
| Total Pupil-Staff Ratio | 8.1 : 1 | 8.2 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 430 | 427 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,210,774 | 39.4% |
| 0206: Title I - Kindergarten | \$ 92,001 | 3.0% |
| 0305: IDEA Support Serv & Sec 611 | \$ 61,334 | 2.0% |
| 0513: The Primary Project | \$ 10,415 | 0.3% |
| 1199: English Language Learning | \$ 537,377 | 17.5% |
| 1416: Primary Project | \$ 3,810 | 0.1% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 320,458 | 10.4% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.1% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 4.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 141,068 | 4.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.3% |
| 1509: Cntrl Alloc-ESOL | \$ 368,004 | 12.0% |
| | <u>\$ 3,072,394</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,855,018 | \$ 3,007,684 |
| Other Compensation | 80,857 | 2,000 |
| Fixed Obligation/Variability | 931 | - |
| Cash Capital Outlays | 500 | 600 |
| Facilities and Related | 56,872 | 44,110 |
| Technology | - | - |
| Other Variable Expenses | 31,700 | 18,000 |
| Total | <u>\$ 3,025,878</u> | <u>\$ 3,072,394</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anaida Gonzalez-Fortiche

School 35
Pinnacle

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 13502 | A303 | PRINCIPAL-ELEMENTARY SCH-13502 | 1.00 | 1.00 | 125,247 |
| 13502 | A320 | Asst Principal - Element-13502 | 1.00 | 1.00 | 102,478 |
| 13502 | C203 | Office Clerk IV-13502 | 1.00 | 1.00 | 29,174 |
| 13502 | C236 | SCHOOL SECRETARY/40 HR-13502 | 1.00 | 1.00 | 50,956 |
| 13502 | C341 | CUSTODIAL ASSISTANT-13502 | 1.00 | 1.00 | 31,089 |
| 13502 | C343 | ASST CUSTODIAN ENGINEER-13502 | 1.00 | 1.00 | 40,522 |
| 13502 | C344 | CUSTODIAN ENGINEER-13502 | 1.00 | 1.00 | 58,985 |
| 13502 | C701 | PARA BREAK-13502 | 1.00 | - | 22,360 |
| 13502 | C703 | Parent Liaison-13502 | 1.00 | 1.00 | 25,046 |
| 13502 | C709 | PARA BILINGUAL-13502 | 1.00 | 1.00 | 22,360 |
| 13502 | C767 | PARA PRIMARY PROJ-13502 | 0.60 | 0.60 | 17,359 |
| 13502 | C768 | Sr Assoc PMHP Para-13502 | 0.20 | 0.20 | 19,048 |
| 13502 | C778 | Tchr Asst - Spec Ed Bil-13502 | 2.00 | 2.00 | 27,506 |
| 13502 | C785 | PARA SPEC ED 1:1 BILIN -13502 | 1.00 | 1.00 | 22,360 |
| 13502 | C786 | Tchr Asst - ISS-13502 | 1.00 | - | 30,531 |
| 13502 | T310 | TCHR-ELEM 1-3-13502 | 6.00 | 6.00 | 61,334 |
| 13502 | T311 | TCHR-ELEM 4-6-13502 | 6.00 | 6.00 | 61,334 |
| 13502 | T313 | TCHR-ELEM 1-3 BIL-13502 | 3.00 | 3.00 | 61,334 |
| 13502 | T314 | TCHR-ELEM 4-6 BIL-13502 | 3.00 | 3.00 | 61,334 |
| 13502 | T337 | TCHR-KINDERGARTEN-FULL D-13502 | 2.00 | 2.00 | 61,334 |
| 13502 | T338 | TCHR-KINDERGARTEN-BILING-13502 | 1.00 | 1.00 | 61,334 |
| 13502 | T373 | TCHR-MUSIC,VOCAL-13502 | 1.00 | 1.00 | 61,334 |
| 13502 | T375 | TCHR-PHYSICAL EDUCATION-13502 | 1.50 | 1.70 | 61,334 |
| 13502 | T377 | TCHR-ART-13502 | 0.80 | 0.80 | 61,334 |
| 13502 | T379 | TCHR-MUSIC,INSTRUMENTAL-13502 | 0.40 | 0.50 | 61,334 |
| 13502 | T380 | TCHR-TECHNOLOGY-13502 | 0.30 | 0.30 | 61,334 |
| 13502 | T468 | TCHR-FAMILY & CONSUMER -13502 | 0.30 | 0.30 | 61,334 |
| 13502 | T622 | TCHR-SPEC ED SP/HH-13502 | 1.20 | 1.20 | 71,310 |
| 13502 | T643 | TCHR-ESOL-13502 | 6.00 | 6.00 | 61,334 |
| 13502 | T710 | TCHR-SPEC ED-13502 | 1.00 | 0.50 | 61,334 |
| 13502 | T711 | TCHR-SPEC ED BILINGUAL-13502 | 4.00 | 4.50 | 61,334 |
| 13502 | T946 | SCHOOL PSYCHOLOGIST-13502 | 0.40 | 0.40 | 71,310 |
| 13502 | T952 | Sch Soc Wrk Bil-13502 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 53.10 | 52.00 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Bonnie Atkins

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 36

Henry W. Longfellow

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 32 | 8 | 25% | 35 | 11 | 31% | 41 | 11 | 27% | 31 | 1 | 3% |
| Grade 4 ELA | 42 | 9 | 21% | 28 | 4 | 14% | 38 | 6 | 16% | 45 | 0 | 0% |
| Grade 5 ELA | 34 | 4 | 12% | 35 | 6 | 17% | 27 | 0 | 0% | 33 | 2 | 6% |
| Grade 6 ELA | 32 | 10 | 31% | 26 | 5 | 19% | 31 | 8 | 26% | 30 | 0 | 0% |
| Total | 140 | 31 | 22% | 124 | 26 | 21% | 137 | 25 | 18% | 139 | 3 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 32 | 6 | 19% | 36 | 15 | 42% | 41 | 12 | 29% | 31 | 0 | 0% |
| Grade 4 Math | 42 | 9 | 21% | 28 | 11 | 39% | 38 | 12 | 32% | 45 | 0 | 0% |
| Grade 5 Math | 34 | 7 | 21% | 35 | 9 | 26% | 29 | 3 | 10% | 33 | 0 | 0% |
| Grade 6 Math | 32 | 6 | 19% | 27 | 7 | 26% | 31 | 3 | 10% | 30 | 0 | 0% |
| Total | 140 | 28 | 20% | 126 | 42 | 33% | 139 | 30 | 22% | 139 | 0 | 0% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.2% |
| Asian | 3 | 0.7% |
| Black or African American | 259 | 64.3% |
| Hispanic | 112 | 27.8% |
| White | 28 | 6.9% |
| Grand Total | 403 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 3 | 5.9% | 11 | 17.7% |
| Level 2 | 15 | 29.4% | 16 | 25.8% |
| Level 3 | 22 | 43.1% | 33 | 53.2% |
| Level 4 | 11 | 21.6% | 2 | 3.2% |
| Grand Total | 51 | 100.0% | 62 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 2 | 1 | 1 | 1 | 0 | 1 | 2 |
| 2013-2014 | 54 | 56 | 1 | 56 | 0 | 1 | 57 |

Attendance Summary

| Attendance | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 90.0% | 90.4% | 89.1% | 89.2% | 89.3% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 349 |
| Students with Disabilities | 55 |
| Economically Disadvantaged | 385 |
| English Language Learners | 18 |
| Students in Bilingual Programs | 1 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Bonnie Atkins

School 36
Henry W. Longfellow

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 30.8 | 28.4 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 2.2 | 4.6 |
| Non-instructional | 18.0 | 12.0 |
| Total | <u>53.0</u> | <u>47.0</u> |
| | | |
| Pupil-Teacher Ratio | 12.9 : 1 | 14.7 : 1 |
| Pupil-Other-Staff Ratio | 17.9 : 1 | 22.5 : 1 |
| Total Pupil-Staff Ratio | 7.5 : 1 | 8.9 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,424,099 | 54.6% |
| 0206: Title I - Kindergarten | \$ 92,001 | 3.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 554,926 | 21.3% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.8% |
| 1503: Cntrl Alloc-Custodial | \$ 126,765 | 4.9% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 141,068 | 5.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 1.0% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 1.9% |
| | <u>\$ 2,610,210</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 397 | 418 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,769,647 | \$ 2,546,700 |
| Other Compensation | 91,165 | 1,000 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 500 | 500 |
| Facilities and Related | 40,040 | 41,510 |
| Technology | - | - |
| Other Variable Expenses | 40,652 | 20,500 |
| Total | <u>\$ 2,942,004</u> | <u>\$ 2,610,210</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Bonnie Atkins

School 36
Henry W. Longfellow

**Personnel Summary
36 - Henry W Longfellow - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 13602 | A303 | PRINCIPAL-ELEMENTARY SCH-13602 | 1.00 | 1.00 | 125,247 |
| 13602 | A320 | Asst Principal - Element-13602 | 1.00 | 1.00 | 102,478 |
| 13602 | C207 | Office Clerk III-13602 | 1.00 | 1.00 | 31,203 |
| 13602 | C236 | SCHOOL SECRETARY/40 HR-13602 | 1.00 | 1.00 | 50,956 |
| 13602 | C321 | CLEANER-13602 | 1.00 | 1.00 | 27,258 |
| 13602 | C343 | ASST CUSTODIAN ENGINEER-13602 | 1.00 | 1.00 | 40,522 |
| 13602 | C344 | CUSTODIAN ENGINEER-13602 | 1.00 | 1.00 | 58,985 |
| 13602 | C454 | SCHOOL SENTRY I-13602 | 1.00 | 1.00 | 25,727 |
| 13602 | C701 | PARA BREAK-13602 | 2.00 | 1.00 | 22,360 |
| 13602 | C703 | Parent Liaison-13602 | 1.00 | 1.00 | 25,046 |
| 13602 | C707 | PARA SPEC ED-13602 | 8.00 | 3.00 | 22,360 |
| 13602 | C710 | PARA SPEC ED 1:1-13602 | 1.00 | 1.00 | 22,360 |
| 13602 | C773 | Tchr Asst - Special Education | - | 3.00 | 27,506 |
| 13602 | C786 | Tchr Asst - ISS-13602 | 1.00 | - | 30,531 |
| 13602 | T310 | TCHR-ELEM 1-3-13602 | 8.00 | 9.00 | 61,334 |
| 13602 | T311 | TCHR-ELEM 4-6-13602 | 7.00 | 6.00 | 61,334 |
| 13602 | T337 | TCHR-KINDERGARTEN-FULL D-13602 | 3.00 | 3.00 | 61,334 |
| 13602 | T373 | TCHR-MUSIC,VOCAL-13602 | 1.40 | 1.00 | 61,334 |
| 13602 | T375 | TCHR-PHYSICAL EDUCATION-13602 | 1.50 | 1.50 | 61,334 |
| 13602 | T377 | TCHR-ART-13602 | 0.80 | 0.80 | 61,334 |
| 13602 | T379 | TCHR-MUSIC,INSTRUMENTAL-13602 | 0.50 | 0.50 | 61,334 |
| 13602 | T380 | TCHR-TECHNOLOGY-13602 | 0.30 | 0.20 | 61,334 |
| 13602 | T468 | TCHR-FAMILY & CONSUMER -13602 | 0.30 | 0.20 | 61,334 |
| 13602 | T622 | TCHR-SPEC ED SP/HH-13602 | 0.90 | 0.90 | 71,310 |
| 13602 | T643 | TCHR-ESOL-13602 | 0.60 | 0.80 | 61,334 |
| 13602 | T710 | TCHR-SPEC ED-13602 | 6.50 | 4.50 | 61,334 |
| 13602 | T946 | SCHOOL PSYCHOLOGIST-13602 | 0.60 | 0.60 | 71,310 |
| 13602 | T949 | SCH SOCIAL WORKER-13602 | 0.60 | 1.00 | 71,310 |
| Grand Total | | | 53.00 | 47.00 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jacquelyn Cox

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 39

Andrew J. Townson

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 77 | 14 | 18% | 57 | 11 | 19% | 64 | 18 | 28% | 67 | 1 | 1% |
| Grade 4 ELA | 66 | 16 | 24% | 70 | 21 | 30% | 53 | 14 | 26% | 58 | 2 | 3% |
| Grade 5 ELA | 65 | 13 | 20% | 62 | 12 | 19% | 56 | 9 | 16% | 49 | 0 | 0% |
| Grade 6 ELA | 60 | 17 | 28% | 60 | 17 | 28% | 62 | 15 | 24% | 54 | 1 | 2% |
| Total | 268 | 60 | 22% | 249 | 61 | 24% | 235 | 56 | 24% | 228 | 4 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 75 | 12 | 16% | 56 | 15 | 27% | 66 | 13 | 20% | 67 | 1 | 1% |
| Grade 4 Math | 65 | 7 | 11% | 70 | 21 | 30% | 53 | 16 | 30% | 58 | 0 | 0% |
| Grade 5 Math | 64 | 19 | 30% | 62 | 21 | 34% | 56 | 22 | 39% | 48 | 1 | 2% |
| Grade 6 Math | 60 | 17 | 28% | 60 | 20 | 33% | 62 | 26 | 42% | 52 | 5 | 10% |
| Total | 264 | 55 | 21% | 248 | 77 | 31% | 237 | 77 | 32% | 225 | 7 | 3% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 3 | 0.5% |
| Black or African American | 372 | 63.7% |
| Hispanic | 163 | 27.9% |
| Two or more | 1 | 0.2% |
| White | 45 | 7.7% |
| Grand Total | 584 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 4 | 6.3% | 3 | 4.2% |
| Level 2 | 9 | 14.3% | 17 | 23.9% |
| Level 3 | 31 | 49.2% | 38 | 53.5% |
| Level 4 | 19 | 30.2% | 13 | 18.3% |
| Grand Total | 63 | 100.0% | 71 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 125 | 112 | 16 | 115 | 0 | 13 | 128 |
| 2013-2014 | 289 | 139 | 2 | 137 | 2 | 2 | 141 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.7% | 92.4% | 92.2% | 91.9% | 92.7% |

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 |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 504 |
| Students with Disabilities | 80 |
| Economically Disadvantaged | 509 |
| English Language Learners | 27 |
| Students in Bilingual Programs | 2 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jacquelyn Cox

School 39
Andrew J. Townson

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



145 Midland Ave. 14621

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 44.7 | 44.5 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 2.1 | 1.6 |
| Non-instructional | 9.0 | 10.0 |
| Total | <u>58.8</u> | <u>59.1</u> |
| | | |
| Pupil-Teacher Ratio | 13.3 : 1 | 13.6 : 1 |
| Pupil-Other-Staff Ratio | 42.1 : 1 | 41.6 : 1 |
| Total Pupil-Staff Ratio | 10.1 : 1 | 10.3 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 594 | 607 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,234,546 | 61.3% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 5,000 | 0.1% |
| 0206: Title I - Kindergarten | \$ 122,668 | 3.4% |
| 0351: Extend Day/Violence Prevention | \$ 34,656 | 1.0% |
| 1357: Student & Family Support Ctr | \$ 34,656 | 1.0% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 586,922 | 16.1% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.4% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 3.6% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 196,269 | 5.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.0% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.7% |
| 1509: Cntrl Alloc-ESOL | \$ 79,734 | 2.2% |
| | <u>\$ 3,647,331</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,368,107 | \$ 3,550,021 |
| Other Compensation | 118,744 | 7,800 |
| Fixed Obligation/Variability | 522 | - |
| Cash Capital Outlays | 3,000 | 5,500 |
| Facilities and Related | 57,027 | 44,010 |
| Technology | - | - |
| Other Variable Expenses | 40,060 | 40,000 |
| Total | <u>\$ 3,587,460</u> | <u>\$ 3,647,331</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Jacquelyn Cox

School 39
Andrew J. Townson

**Personnel Summary
39 - Andrew J Townson - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 13902 | A303 | PRINCIPAL-ELEMENTARY SCH-13902 | 1.00 | 1.00 | 125,247 |
| 13902 | A320 | Asst Principal - Elemen-13902 | 2.00 | 2.00 | 102,478 |
| 13902 | C207 | Office Clerk III-13902 | 2.00 | 2.00 | 31,203 |
| 13902 | C236 | SCHOOL SECRETARY/40 HR-13902 | 1.00 | 1.00 | 50,956 |
| 13902 | C341 | CUSTODIAL ASSISTANT-13902 | 1.00 | 1.00 | 31,089 |
| 13902 | C343 | ASST CUSTODIAN ENGINEER-13902 | 1.00 | 1.00 | 40,522 |
| 13902 | C344 | CUSTODIAN ENGINEER-13902 | 1.00 | 1.00 | 58,985 |
| 13902 | C454 | SCHOOL SENTRY I-13902 | 1.00 | 1.00 | 25,727 |
| 13902 | C701 | PARA BREAK-13902 | 1.00 | 2.00 | 22,360 |
| 13902 | C703 | Parent Liaison-13902 | 1.00 | 1.00 | 25,046 |
| 13902 | C786 | Tchr Asst - ISS-13902 | 1.00 | - | 30,531 |
| 13902 | T310 | TCHR-ELEM 1-3-13902 | 13.00 | 13.00 | 61,334 |
| 13902 | T311 | TCHR-ELEM 4-6-13902 | 10.00 | 11.00 | 61,334 |
| 13902 | T337 | TCHR-KINDERGARTEN-FULL D-13902 | 4.00 | 4.00 | 61,334 |
| 13902 | T373 | TCHR-MUSIC,VOCAL-13902 | 2.00 | 1.20 | 61,334 |
| 13902 | T375 | TCHR-PHYSICAL EDUCATION-13902 | 2.00 | 2.00 | 61,334 |
| 13902 | T377 | TCHR-ART-13902 | 1.00 | 1.00 | 61,334 |
| 13902 | T379 | TCHR-MUSIC,INSTRUMENTAL-13902 | 0.90 | 1.00 | 61,334 |
| 13902 | T380 | TCHR-TECHNOLOGY-13902 | 0.30 | 0.30 | 61,334 |
| 13902 | T468 | TCHR-FAMILY & CONSUMER -13902 | 0.30 | 0.30 | 61,334 |
| 13902 | T622 | TCHR-SPEC ED SP/HH-13902 | 1.90 | 2.90 | 71,310 |
| 13902 | T643 | TCHR-ESOL-13902 | 1.30 | 1.30 | 61,334 |
| 13902 | T710 | TCHR-SPEC ED-13902 | 7.00 | 5.50 | 61,334 |
| 13902 | T804 | TCHR-WELLNESS CTR. COOR-13902 | 1.00 | 1.00 | 69,312 |
| 13902 | T946 | SCHOOL PSYCHOLOGIST-13902 | 0.60 | 0.60 | 71,310 |
| 13902 | T949 | SCH SOCIAL WORKER-13902 | 0.50 | 1.00 | 71,310 |
| Grand Total | | | 58.80 | 59.10 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Marion Whitfield
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 41
 Kodak Park

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 71 | 10 | 14% | 55 | 12 | 22% | 66 | 13 | 20% | 61 | 3 | 5% |
| Grade 4 ELA | 66 | 23 | 35% | 71 | 18 | 25% | 59 | 14 | 24% | 67 | 2 | 3% |
| Grade 5 ELA | 62 | 18 | 29% | 57 | 17 | 30% | 57 | 4 | 7% | 50 | 3 | 6% |
| Grade 6 ELA | 36 | 18 | 50% | 59 | 24 | 41% | 53 | 22 | 42% | 61 | 2 | 3% |
| Total | 235 | 69 | 29% | 242 | 71 | 29% | 235 | 53 | 23% | 239 | 10 | 4% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 71 | 15 | 21% | 57 | 7 | 12% | 66 | 17 | 26% | 60 | 1 | 2% |
| Grade 4 Math | 64 | 14 | 22% | 71 | 19 | 27% | 60 | 21 | 35% | 66 | 3 | 5% |
| Grade 5 Math | 62 | 17 | 27% | 57 | 15 | 26% | 57 | 13 | 23% | 52 | 1 | 2% |
| Grade 6 Math | 37 | 23 | 62% | 59 | 22 | 37% | 55 | 29 | 53% | 61 | 2 | 3% |
| Total | 234 | 69 | 29% | 244 | 63 | 26% | 238 | 80 | 34% | 239 | 7 | 3% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 18 | 3.0% |
| Black or African American | 352 | 59.6% |
| Hispanic | 137 | 23.2% |
| White | 84 | 14.2% |
| Grand Total | 591 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 4 | 5.2% | 13 | 14.9% |
| Level 2 | 18 | 23.4% | 26 | 29.9% |
| Level 3 | 36 | 46.8% | 30 | 34.5% |
| Level 4 | 19 | 24.7% | 18 | 20.7% |
| Grand Total | 77 | 100.0% | 87 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 85 | 87 | 6 | 88 | 0 | 5 | 93 |
| 2013-2014 | 89 | 94 | 1 | 94 | 0 | 1 | 95 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.8% | 91.8% | 91.4% | 91.2% | 90.6% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 506 |
| Students with Disabilities | 84 |
| Economically Disadvantaged | 503 |
| English Language Learners | 29 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Marion Whitfield

School 41
Kodak Park



279 Ridge Rd. W. 14615

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 43.9 | 43.2 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 6.3 | 6.8 |
| Non-instructional | 16.3 | 14.7 |
| Total | <u>69.5</u> | <u>67.7</u> |
| | | |
| Pupil-Teacher Ratio | 13.8 : 1 | 14.3 : 1 |
| Pupil-Other-Staff Ratio | 23.7 : 1 | 25.2 : 1 |
| Total Pupil-Staff Ratio | 8.7 : 1 | 9.1 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 606 | 617 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,097,311 | 55.0% |
| 0206: Title I - Kindergarten | \$ 122,668 | 3.2% |
| 0513: The Primary Project | \$ 4,340 | 0.1% |
| 1370: Section 504 Rehabilitation Act | \$ 22,360 | 0.6% |
| 1416: Primary Project | \$ 8,149 | 0.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 920,155 | 24.1% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.3% |
| 1503: Cntrl Alloc-Custodial | \$ 157,854 | 4.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 196,269 | 5.1% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.9% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 0.7% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.6% |
| | <u>\$ 3,812,724</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,445,969 | \$ 3,718,899 |
| Other Compensation | 53,348 | 3,000 |
| Fixed Obligation/Variability | 885 | - |
| Cash Capital Outlays | - | - |
| Facilities and Related | 83,096 | 60,825 |
| Technology | - | - |
| Other Variable Expenses | 27,670 | 30,000 |
| Total | <u>\$ 3,610,968</u> | <u>\$ 3,812,724</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Marion Whitfield

School 41
Kodak Park

**Personnel Summary
41 - Kodak Park School - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14102 | A303 | PRINCIPAL-ELEMENTARY SCH-14102 | 1.00 | 1.00 | 125,247 |
| 14102 | A320 | Asst Principal - Element-14102 | 2.00 | 2.00 | 102,478 |
| 14102 | C203 | Office Clerk IV-14102 | 1.00 | 1.00 | 29,174 |
| 14102 | C207 | Office Clerk III-14102 | 1.00 | 1.00 | 31,203 |
| 14102 | C236 | SCHOOL SECRETARY/40 HR-14102 | 1.00 | 1.00 | 50,956 |
| 14102 | C321 | CLEANER-14102 | 0.50 | 1.00 | 27,258 |
| 14102 | C341 | CUSTODIAL ASSISTANT-14102 | 1.00 | 1.00 | 31,089 |
| 14102 | C343 | ASST CUSTODIAN ENGINEER-14102 | 1.00 | 1.00 | 40,522 |
| 14102 | C344 | CUSTODIAN ENGINEER-14102 | 1.00 | 1.00 | 58,985 |
| 14102 | C454 | SCHOOL SENTRY I-14102 | 1.00 | 1.00 | 25,727 |
| 14102 | C702 | PARA ADA-14102 | 1.00 | 1.00 | 22,360 |
| 14102 | C703 | Parent Liaison-14102 | 1.00 | 1.00 | 25,046 |
| 14102 | C707 | PARA SPEC ED-14102 | 6.00 | 4.00 | 22,360 |
| 14102 | C767 | PARA PRIMARY PROJ-14102 | 0.60 | 0.50 | 17,359 |
| 14102 | C768 | Sr Assoc PMHP Para-14102 | 0.20 | 0.20 | 19,048 |
| 14102 | C773 | Tchr Asst - Special Educ-14102 | 4.00 | 5.00 | 27,506 |
| 14102 | C786 | Tchr Asst - ISS-14102 | 1.00 | - | 30,531 |
| 14102 | T100 | Tchr Perf Arts - Dance-14102 | 1.00 | - | 61,334 |
| 14102 | T310 | TCHR-ELEM 1-3-14102 | 13.00 | 13.00 | 61,334 |
| 14102 | T311 | TCHR-ELEM 4-6-14102 | 10.00 | 9.00 | 61,334 |
| 14102 | T337 | TCHR-KINDERGARTEN-FULL D-14102 | 4.00 | 4.00 | 61,334 |
| 14102 | T373 | TCHR-MUSIC,VOCAL-14102 | 1.00 | 1.60 | 61,334 |
| 14102 | T375 | TCHR-PHYSICAL EDUCATION-14102 | 2.00 | 2.30 | 61,334 |
| 14102 | T377 | TCHR-ART-14102 | 1.00 | 1.40 | 61,334 |
| 14102 | T379 | TCHR-MUSIC,INSTRUMENTAL-14102 | 0.20 | 0.20 | 61,334 |
| 14102 | T380 | TCHR-TECHNOLOGY-14102 | 0.50 | 0.40 | 61,334 |
| 14102 | T468 | TCHR-FAMILY & CONSUMER -14102 | 0.50 | 0.40 | 61,334 |
| 14102 | T622 | TCHR-SPEC ED SP/HH-14102 | 2.90 | 2.90 | 71,310 |
| 14102 | T643 | TCHR-ESOL-14102 | 0.80 | 1.00 | 61,334 |
| 14102 | T710 | TCHR-SPEC ED-14102 | 7.00 | 7.00 | 61,334 |
| 14102 | T946 | SCHOOL PSYCHOLOGIST-14102 | 0.80 | 0.80 | 71,310 |
| 14102 | T949 | SCH SOCIAL WORKER-14102 | 0.50 | 1.00 | 71,310 |
| Grand Total | | | 69.50 | 67.70 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Beverley Pringle
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 42
 Abelard Reynolds

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 45 | 18 | 40% | 55 | 22 | 40% | 51 | 16 | 31% | 54 | 6 | 11% |
| Grade 4 ELA | 58 | 12 | 21% | 41 | 17 | 41% | 58 | 19 | 33% | 48 | 3 | 6% |
| Grade 5 ELA | 63 | 11 | 17% | 64 | 17 | 27% | 43 | 11 | 26% | 53 | 3 | 6% |
| Grade 6 ELA | 44 | 18 | 41% | 60 | 20 | 33% | 57 | 16 | 28% | 43 | 6 | 14% |
| Total | 210 | 59 | 28% | 220 | 76 | 35% | 209 | 62 | 30% | 198 | 18 | 9% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 45 | 23 | 51% | 56 | 21 | 38% | 51 | 18 | 35% | 55 | 5 | 9% |
| Grade 4 Math | 57 | 22 | 39% | 41 | 26 | 63% | 58 | 22 | 38% | 48 | 1 | 2% |
| Grade 5 Math | 63 | 14 | 22% | 64 | 26 | 41% | 43 | 23 | 53% | 53 | 3 | 6% |
| Grade 6 Math | 43 | 26 | 60% | 60 | 24 | 40% | 57 | 20 | 35% | 43 | 3 | 7% |
| Total | 208 | 85 | 41% | 221 | 97 | 44% | 209 | 83 | 40% | 199 | 12 | 6% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| American Indian and Alaska Native | 3 | 0.6% |
| Asian | 13 | 2.8% |
| Black or African American | 208 | 44.6% |
| Hispanic | 98 | 21.0% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.2% |
| White | 143 | 30.7% |
| Grand Total | 466 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 5 | 7.0% | 9 | 13.2% |
| Level 2 | 16 | 22.5% | 16 | 23.5% |
| Level 3 | 35 | 49.3% | 35 | 51.5% |
| Level 4 | 15 | 21.1% | 8 | 11.8% |
| Grand Total | 71 | 100.0% | 68 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 171 | 169 | 5 | 173 | 0 | 1 | 174 |
| 2013-2014 | 246 | 74 | 0 | 63 | 11 | 0 | 74 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.0% | 93.2% | 93.7% | 93.7% | 93.3% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 368 |
| Students with Disabilities | 98 |
| Economically Disadvantaged | 336 |
| English Language Learners | 17 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Beverley Pringle

School 42
Abelard Reynolds



3330 Lake Ave. 14612

Mission: As the School 42 Learning Community, it is our mission to celebrate diversity and nurture a sense of hope in all of our children so that they can believe in themselves, aspire to fulfill their dreams and achieve success in the 21st Century.

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|---------------------|--------------------|--------------------|
| Teachers | 38.3 | 37.7 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 4.8 | 4.0 |
| Non-instructional | 8.7 | 9.7 |
| Total | <u>53.8</u> | <u>53.4</u> |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 12.6 : 1 | 12.4 : 1 |
| Pupil-Other-Staff Ratio | 31.2 : 1 | 29.7 : 1 |
| Total Pupil-Staff Ratio | 9.0 : 1 | 8.7 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 484 | 466 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,722,470 | 54.6% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.9% |
| 0514: Primary Project #7, #42 | \$ 2,604 | 0.1% |
| 1416: Primary Project | \$ 9,885 | 0.3% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 797,412 | 25.3% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.0% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 4.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 153,335 | 4.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.3% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 1.6% |
| | <u>\$ 3,153,928</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,149,016 | \$ 3,082,453 |
| Other Compensation | 77,348 | 3,000 |
| Fixed Obligation/Variability | 470 | - |
| Cash Capital Outlays | - | - |
| Facilities and Related | 35,161 | 41,475 |
| Technology | - | - |
| Other Variable Expenses | 49,029 | 27,000 |
| Total | <u>\$ 3,311,024</u> | <u>\$ 3,153,928</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Beverley Pringle

School 42
Abelard Reynolds

**Personnel Summary
42 - Abelard Reynolds - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14202 | A303 | PRINCIPAL-ELEMENTARY SCH-14202 | 1.00 | 1.00 | 125,247 |
| 14202 | A320 | Asst Principal - Element-14202 | 1.00 | 1.00 | 102,478 |
| 14202 | C203 | Office Clerk IV-14202 | 1.00 | 1.00 | 29,174 |
| 14202 | C236 | SCHOOL SECRETARY/40 HR-14202 | 1.00 | 1.00 | 50,956 |
| 14202 | C341 | CUSTODIAL ASSISTANT-14202 | 1.00 | 1.00 | 31,089 |
| 14202 | C343 | ASST CUSTODIAN ENGINEER-14202 | 1.00 | 1.00 | 40,522 |
| 14202 | C344 | CUSTODIAN ENGINEER-14202 | 1.00 | 1.00 | 58,985 |
| 14202 | C454 | SCHOOL SENTRY I | - | 1.00 | 25,727 |
| 14202 | C701 | PARA BREAK-14202 | 1.00 | 1.00 | 22,360 |
| 14202 | C703 | Parent Liaison-14202 | 1.00 | 1.00 | 25,046 |
| 14202 | C767 | PARA PRIMARY PROJ-14202 | 0.50 | 0.50 | 17,359 |
| 14202 | C768 | Sr Assoc PMHP Para-14202 | 0.20 | 0.20 | 19,048 |
| 14202 | C773 | Tchr Asst - Special Edu-14202 | 2.00 | 2.00 | 27,506 |
| 14202 | C777 | Tchr Asst - Technology-14202 | 1.00 | 1.00 | 27,506 |
| 14202 | C786 | Tchr Asst - ISS-14202 | 1.00 | - | 30,531 |
| 14202 | T310 | TCHR-ELEM 1-3-14202 | 9.00 | 9.00 | 61,334 |
| 14202 | T311 | TCHR-ELEM 4-6-14202 | 9.00 | 9.00 | 61,334 |
| 14202 | T337 | TCHR-KINDERGARTEN-FULL D-14202 | 3.00 | 3.00 | 61,334 |
| 14202 | T373 | TCHR-MUSIC,VOCAL-14202 | 1.80 | 1.30 | 61,334 |
| 14202 | T375 | TCHR-PHYSICAL EDUCATION-14202 | 1.60 | 1.80 | 61,334 |
| 14202 | T377 | TCHR-ART-14202 | 1.00 | 1.00 | 61,334 |
| 14202 | T379 | TCHR-MUSIC,INSTRUMENTAL-14202 | 0.20 | 0.20 | 61,334 |
| 14202 | T380 | TCHR-TECHNOLOGY-14202 | 0.40 | 0.50 | 61,334 |
| 14202 | T468 | TCHR-FAMILY & CONSUMER -14202 | 0.40 | 0.50 | 61,334 |
| 14202 | T622 | TCHR-SPEC ED SP/HH-14202 | 2.10 | 2.10 | 71,310 |
| 14202 | T643 | TCHR-ESOL-14202 | 0.80 | 0.80 | 61,334 |
| 14202 | T710 | TCHR-SPEC ED-14202 | 9.00 | 8.50 | 61,334 |
| 14202 | T946 | SCHOOL PSYCHOLOGIST-14202 | 1.00 | 1.00 | 71,310 |
| 14202 | T949 | SCH SOCIAL WORKER-14202 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 53.80 | 53.40 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Richard Smith
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 43
 Theodore Roosevelt

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 76 | 13 | 17% | 62 | 13 | 21% | 77 | 16 | 21% | 69 | 3 | 4% |
| Grade 4 ELA | 78 | 36 | 46% | 87 | 36 | 41% | 70 | 28 | 40% | 76 | 5 | 7% |
| Grade 5 ELA | 63 | 23 | 37% | 67 | 33 | 49% | 73 | 32 | 44% | 66 | 12 | 18% |
| Grade 6 ELA | 77 | 35 | 45% | 54 | 28 | 52% | 65 | 30 | 46% | 73 | 6 | 8% |
| Total | 294 | 107 | 36% | 270 | 110 | 41% | 285 | 106 | 37% | 284 | 26 | 9% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|-----------|------------|--------------|------------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 75 | 18 | 24% | 62 | 7 | 11% | 78 | 17 | 22% | 69 | 3 | 4% |
| Grade 4 Math | 79 | 35 | 44% | 87 | 31 | 36% | 70 | 27 | 39% | 75 | 4 | 5% |
| Grade 5 Math | 63 | 23 | 37% | 67 | 33 | 49% | 72 | 26 | 36% | 65 | 14 | 22% |
| Grade 6 Math | 77 | 28 | 36% | 54 | 27 | 50% | 65 | 43 | 66% | 71 | 3 | 4% |
| Total | 294 | 104 | 35% | 270 | 98 | 36% | 285 | 113 | 40% | 280 | 24 | 9% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 4 | 0.7% |
| Asian | 21 | 3.7% |
| Black or African American | 342 | 60.1% |
| Hispanic | 98 | 17.2% |
| White | 104 | 18.3% |
| Grand Total | 569 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 2 | 2.9% | | |
| Level 2 | 10 | 14.3% | 8 | 10.7% |
| Level 3 | 29 | 41.4% | 38 | 50.7% |
| Level 4 | 29 | 41.4% | 29 | 38.7% |
| Grand Total | 70 | 100.0% | 75 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 171 | 169 | 5 | 173 | 0 | 1 | 174 |
| 2013-2014 | 246 | 74 | 0 | 63 | 11 | 0 | 74 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.9% | 91.9% | 90.7% | 91.2% | 90.5% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 521 |
| Students with Disabilities | 51 |
| Economically Disadvantaged | 497 |
| English Language Learners | 24 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Richard Smith

School 43
Theodore Roosevelt



1305 Lyell Ave. 14606

Our mission is to passionately provide our students a holistic approach that embraces students, staff, family and community working collaboratively to provide learning that is rigorous, enriching and engaging that prepares our students for college and careers in today's global society.

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 35.2 | 38.2 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 4.4 | 3.6 |
| Non-instructional | 11.7 | 10.7 |
| Total | <u>53.3</u> | <u>54.5</u> |
| | | |
| Pupil-Teacher Ratio | 14.9 : 1 | 13.6 : 1 |
| Pupil-Other-Staff Ratio | 29 : 1 | 31.9 : 1 |
| Total Pupil-Staff Ratio | 9.8 : 1 | 9.5 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 524 | 520 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|---------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,934,115 | 59.1% |
| 0144: GRHF District 2013-2014 | \$ 100,668 | 3.1% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.8% |
| 0513: The Primary Project | \$ 8,680 | 0.3% |
| 1370: Section 504 Rehabilitation Act | \$ 44,720 | 1.4% |
| 1416: Primary Project | \$ 3,810 | 0.1% |
| 1501: Cntrl Alloc-Specialized Servces | \$ 531,650 | 16.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.8% |
| 1503: Cntrl Alloc-Custodial | \$ 126,765 | 3.9% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 171,735 | 5.2% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.2% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.9% |
| | <u>\$ 3,272,034</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,914,401 | \$ 3,092,616 |
| Other Compensation | 139,396 | 42,238 |
| Fixed Obligation/Variability | 475 | - |
| Cash Capital Outlays | 4,070 | 5,000 |
| Facilities and Related | 154,346 | 110,980 |
| Technology | 7,500 | 7,500 |
| Other Variable Expenses | 19,750 | 13,700 |
| Total | <u>\$ 3,239,938</u> | <u>\$ 3,272,034</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Richard Smith

School 43
Theodore Roosevelt

**Personnel Summary
43 - Theodore Roosevelt - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14302 | A303 | PRINCIPAL-ELEMENTARY SCH-14302 | 1.00 | 1.00 | 125,247 |
| 14302 | A320 | ASSISTANT PRINCIPAL-14302 | 1.00 | 1.00 | 102,478 |
| 14302 | C203 | Office Clerk IV-14302 | 1.00 | 1.00 | 29,174 |
| 14302 | C236 | SCHOOL SECRETARY/40 HR-14302 | 1.00 | 1.00 | 50,956 |
| 14302 | C321 | CLEANER-14302 | 1.00 | 1.00 | 27,258 |
| 14302 | C343 | ASST CUSTODIAN ENGINEER-14302 | 1.00 | 1.00 | 40,522 |
| 14302 | C344 | CUSTODIAN ENGINEER-14302 | 1.00 | 1.00 | 58,985 |
| 14302 | C701 | PARA BREAK-14302 | 2.00 | 1.00 | 22,360 |
| 14302 | C702 | PARA ADA-14302 | 2.00 | 2.00 | 22,360 |
| 14302 | C703 | Parent Liaison-14302 | 1.00 | 1.00 | 25,046 |
| 14302 | C710 | PARA SPEC ED 1:1-14302 | 1.00 | 1.00 | 22,360 |
| 14302 | C767 | PARA PRIMARY PROJ-14302 | 0.50 | 0.50 | 17,359 |
| 14302 | C768 | Sr Assoc PMHP Para-14302 | 0.20 | 0.20 | 19,048 |
| 14302 | C773 | Tchr Asst - Special Educ-14302 | 2.00 | 2.00 | 27,506 |
| 14302 | C786 | Tchr Asst - ISS-14302 | 1.00 | - | 30,531 |
| 14302 | T310 | TCHR-ELEM 1-3-14302 | 11.00 | 10.00 | 61,334 |
| 14302 | T311 | TCHR-ELEM 4-6-14302 | 8.00 | 10.00 | 61,334 |
| 14302 | T337 | TCHR-KINDERGARTEN-FULL D-14302 | 3.00 | 3.00 | 61,334 |
| 14302 | T373 | TCHR-MUSIC,VOCAL-14302 | 1.00 | 1.30 | 61,334 |
| 14302 | T375 | TCHR-PHYSICAL EDUCATION-14302 | 2.00 | 2.00 | 61,334 |
| 14302 | T377 | TCHR-ART-14302 | 1.00 | 1.00 | 61,334 |
| 14302 | T379 | TCHR-MUSIC,INSTRUMENTAL-14302 | 0.20 | 0.50 | 61,334 |
| 14302 | T380 | TCHR-TECHNOLOGY-14302 | 0.30 | 0.50 | 61,334 |
| 14302 | T466 | TCHR-MAP-14302 | 3.00 | 2.00 | 61,334 |
| 14302 | T468 | TCHR-FAMILY & CONSUMER -14302 | 0.30 | 0.50 | 61,334 |
| 14302 | T622 | TCHR-SPEC ED SP/HH-14302 | 0.90 | 1.90 | 71,310 |
| 14302 | T643 | TCHR-ESOL-14302 | 0.50 | 1.00 | 61,334 |
| 14302 | T710 | TCHR-SPEC ED-14302 | 4.00 | 4.50 | 61,334 |
| 14302 | T946 | SCHOOL PSYCHOLOGIST-14302 | 0.60 | 0.60 | 71,310 |
| 14302 | T949 | SCH SOCIAL WORKER-14302 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 53.30 | 54.50 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rick DeRose

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 44
Lincoln Park

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 41 | 13 | 32% | 37 | 4 | 11% | 46 | 9 | 20% | 38 | 2 | 5% |
| Grade 4 ELA | 42 | 9 | 21% | 41 | 10 | 24% | 33 | 5 | 15% | 45 | 2 | 4% |
| Grade 5 ELA | 29 | 4 | 14% | 41 | 7 | 17% | 43 | 6 | 14% | 28 | 1 | 4% |
| Grade 6 ELA | 25 | 8 | 32% | 37 | 5 | 14% | 37 | 3 | 8% | 39 | 1 | 3% |
| Grade 7 ELA | | | | | | | 49 | 5 | 10% | 34 | 1 | 3% |
| Grade 8 ELA | | | | | | | | | | 47 | 0 | 0% |
| Total | 137 | 34 | 25% | 156 | 26 | 17% | 208 | 28 | 13% | 231 | 7 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 42 | 13 | 31% | 41 | 11 | 27% | 47 | 9 | 19% | 39 | 1 | 3% |
| Grade 4 Math | 47 | 9 | 19% | 49 | 14 | 29% | 35 | 5 | 14% | 47 | 2 | 4% |
| Grade 5 Math | 36 | 6 | 17% | 42 | 6 | 14% | 44 | 15 | 34% | 28 | 1 | 4% |
| Grade 6 Math | 30 | 10 | 33% | 40 | 13 | 33% | 36 | 9 | 25% | 40 | 2 | 5% |
| Grade 7 Math | | | | | | | 51 | 7 | 14% | 35 | 2 | 6% |
| Grade 8 Math | | | | | | | | | | 48 | 1 | 2% |
| Total | 155 | 38 | 25% | 172 | 44 | 26% | 213 | 45 | 21% | 237 | 9 | 4% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.2% |
| Asian | 35 | 8.7% |
| Black or African American | 314 | 78.3% |
| Hispanic | 22 | 5.5% |
| U | 2 | 0.5% |
| White | 27 | 6.7% |
| Grand Total | 401 | 100.0% |

Science - General Education

| | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Grade 4 | | | | |
| Level 1 | 14 | 27.5% | 21 | 21.9% |
| Level 2 | 22 | 43.1% | 42 | 43.8% |
| Level 3 | 11 | 21.6% | 19 | 19.8% |
| Level 4 | 4 | 7.8% | 14 | 14.6% |
| Grand Total | 51 | 100.0% | 96 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 55 | 33 | 15 | 35 | 0 | 13 | 48 |
| 2013-2014 | 18 | 19 | 3 | 20 | 1 | 1 | 22 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.0% | 93.2% | 93.0% | 92.6% | 92.9% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 327 |
| Students with Disabilities | 74 |
| Economically Disadvantaged | 344 |
| English Language Learners | 46 |
| Students in Bilingual Programs | 0 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Profile

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rick DeRose

School 44
Lincoln Park

Mission: As a school community, we will: provide multiple opportunities for students to exceed high expectations; create a structured, safe and nurturing environment; teach children to celebrate diversity; and prepare all children for secondary and post-secondary education.



820 Chili Ave. 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|---------------------|--------------------|--------------------|
| Teachers | 36.1 | 20.3 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 6.1 | 4.1 |
| Non-instructional | 9.8 | 9.7 |
| Total | <u>54.0</u> | <u>36.1</u> |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 11.2 : 1 | 12.4 : 1 |
| Pupil-Other-Staff Ratio | 22.5 : 1 | 15.9 : 1 |
| Total Pupil-Staff Ratio | 7.5 : 1 | 7.0 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 403 | 251 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,092,739 | 53.4% |
| 0513: The Primary Project | \$ 4,340 | 0.2% |
| 1416: Primary Project | \$ 8,149 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 431,342 | 21.1% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 6.1% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 6.4% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 92,001 | 4.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.5% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 3.0% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 1.5% |
| | <u>\$ 2,047,725</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,013,909 | \$ 2,008,905 |
| Other Compensation | 60,034 | 1,000 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 5,100 | 400 |
| Facilities and Related | 41,083 | 10,000 |
| Technology | - | - |
| Other Variable Expenses | 29,200 | 27,420 |
| Total | <u>\$ 3,149,326</u> | <u>\$ 2,047,725</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Rick DeRose

School 44
Lincoln Park

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14402 | A303 | PRINCIPAL-ELEMENTARY SCH-14402 | 1.00 | 1.00 | 125,247 |
| 14402 | A320 | Asst Principal - Element-14402 | 1.00 | 1.00 | 102,478 |
| 14402 | C207 | Office Clerk III-14402 | 1.00 | 1.00 | 31,203 |
| 14402 | C236 | SCHOOL SECRETARY/40 HR-14402 | 1.00 | 1.00 | 50,956 |
| 14402 | C341 | CUSTODIAL ASSISTANT-14402 | 1.00 | 1.00 | 31,089 |
| 14402 | C343 | ASST CUSTODIAN ENGINEER-14402 | 1.00 | 1.00 | 40,522 |
| 14402 | C344 | CUSTODIAN ENGINEER-14402 | 1.00 | 1.00 | 58,985 |
| 14402 | C454 | SCHOOL SENTRY I-14402 | 1.00 | - | 25,727 |
| 14402 | C701 | PARA BREAK-14402 | 2.00 | 1.00 | 22,360 |
| 14402 | C703 | Parent Liaison-14402 | 1.00 | 1.00 | 25,046 |
| 14402 | C707 | PARA SPEC ED | - | 2.00 | 22,360 |
| 14402 | C767 | PARA PRIMARY PROJ-14402 | 0.60 | 0.50 | 17,359 |
| 14402 | C768 | Sr Assoc PMHP Para-14402 | 0.20 | 0.20 | 19,048 |
| 14402 | C773 | Tchr Asst - Special Educ-14402 | 3.00 | 2.00 | 27,506 |
| 14402 | C786 | Tchr Asst - ISS-14402 | 1.00 | - | 30,531 |
| 14402 | T310 | TCHR-ELEM 1-3-14402 | 6.00 | 6.00 | 61,334 |
| 14402 | T311 | TCHR-ELEM 4-6-14402 | 6.00 | 6.00 | 61,334 |
| 14402 | T337 | TCHR-KINDERGARTEN-FULL D-14402 | 2.00 | - | 61,334 |
| 14402 | T373 | TCHR-MUSIC,VOCAL-14402 | 0.70 | 0.50 | 61,334 |
| 14402 | T375 | TCHR-PHYSICAL EDUCATION-14402 | 1.60 | 1.00 | 61,334 |
| 14402 | T377 | TCHR-ART-14402 | 0.80 | 0.50 | 61,334 |
| 14402 | T379 | TCHR-MUSIC,INSTRUMENTAL-14402 | 0.40 | 0.50 | 61,334 |
| 14402 | T380 | TCHR-TECHNOLOGY-14402 | 0.60 | 0.20 | 61,334 |
| 14402 | T463 | TCHR-ENGLISH-14402 | 1.50 | - | 61,334 |
| 14402 | T465 | TCHR-HEALTH EDUCATION-14402 | 0.40 | - | 61,334 |
| 14402 | T468 | TCHR-FAMILY & CONSUMER -14402 | 0.30 | 0.20 | 61,334 |
| 14402 | T469 | TCHR-FOREIGN LANGUAGE-14402 | 0.40 | - | 61,334 |
| 14402 | T471 | TCHR-MATH-14402 | 1.50 | - | 61,334 |
| 14402 | T474 | TCHR-SCIENCE-14402 | 1.00 | - | 61,334 |
| 14402 | T475 | TCHR-SOCIAL STUDIES-14402 | 1.00 | - | 61,334 |
| 14402 | T622 | TCHR-SPEC ED SP/HH-14402 | 1.90 | 1.90 | 71,310 |
| 14402 | T643 | TCHR-ESOL-14402 | 2.00 | 1.00 | 61,334 |
| 14402 | T710 | TCHR-SPEC ED-14402 | 7.00 | 2.50 | 61,334 |
| 14402 | T755 | Per Diem Building Teach-14402 | 1.00 | - | 41,070 |
| 14402 | T936 | COUNSELOR-14402 | 0.50 | 0.50 | 61,334 |
| 14402 | T946 | SCHOOL PSYCHOLOGIST-14402 | 0.60 | 0.60 | 71,310 |
| 14402 | T949 | SCH SOCIAL WORKER-14402 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 54.00 | 36.10 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Harrington
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 45
 Mary McLeod Bethune

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 87 | 11 | 13% | 71 | 14 | 20% | 77 | 9 | 12% | 67 | 1 | 1% |
| Grade 4 ELA | 71 | 9 | 13% | 78 | 15 | 19% | 65 | 10 | 15% | 73 | 0 | 0% |
| Grade 5 ELA | 83 | 24 | 29% | 67 | 6 | 9% | 68 | 10 | 15% | 57 | 3 | 5% |
| Grade 6 ELA | 72 | 25 | 35% | 76 | 29 | 38% | 65 | 11 | 17% | 70 | 1 | 1% |
| Grade 7 ELA | | | | | | | 59 | 10 | 17% | 58 | 0 | 0% |
| Grade 8 ELA | | | | | | | | | | 52 | 2 | 4% |
| Total | 313 | 69 | 22% | 292 | 64 | 22% | 334 | 50 | 15% | 377 | 7 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 86 | 16 | 19% | 71 | 16 | 23% | 77 | 12 | 16% | 67 | 5 | 7% |
| Grade 4 Math | 71 | 12 | 17% | 79 | 11 | 14% | 65 | 7 | 11% | 74 | 0 | 0% |
| Grade 5 Math | 83 | 32 | 39% | 68 | 20 | 29% | 71 | 31 | 44% | 59 | 7 | 12% |
| Grade 6 Math | 72 | 39 | 54% | 76 | 38 | 50% | 64 | 15 | 23% | 70 | 3 | 4% |
| Grade 7 Math | | | | | | | 60 | 13 | 22% | 59 | 0 | 0% |
| Grade 8 Math | | | | | | | | | | 54 | 1 | 2% |
| Total | 312 | 99 | 32% | 294 | 85 | 29% | 337 | 78 | 23% | 383 | 16 | 4% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 5 | 0.7% |
| Black or African American | 458 | 65.8% |
| Hispanic | 186 | 26.7% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.1% |
| Two or more | 2 | 0.3% |
| White | 44 | 6.3% |
| Grand Total | 696 | 100.0% |

Science - General Education

| | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Grade 4 | | | | |
| Level 1 | 17 | 21.0% | 41 | 27.0% |
| Level 2 | 35 | 43.2% | 55 | 36.2% |
| Level 3 | 24 | 29.6% | 52 | 34.2% |
| Level 4 | 5 | 6.2% | 4 | 2.6% |
| Grand Total | 81 | 100.0% | 152 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 145 | 179 | 16 | 179 | 0 | 16 | 195 |
| 2013-2014 | 111 | 128 | 10 | 60 | 69 | 9 | 138 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 90.7% | 89.7% | 90.0% | 91.1% | 91.7% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 556 |
| Students with Disabilities | 140 |
| Economically Disadvantaged | 626 |
| English Language Learners | 41 |
| Students in Bilingual Programs | 2 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Harrington

School 45
Mary McLeod Bethune

Mission: In partnership with parents and community, the mission of Mary McLeod Bethune School #45 is to ensure that all students develop the knowledge, skills and character necessary to achieve their highest potential and to be productive members of an ever changing society.



1445 Clifford Ave. 14621

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|---------------------|--------------------|
| Teachers | 63.3 | 58.8 |
| Principals/AP/AD | 4.0 | 3.0 |
| Other Instructional | 8.6 | 10.6 |
| Non-instructional | 25.0 | 22.0 |
| Total | <u>100.9</u> | <u>94.4</u> |
| | | |
| Pupil-Teacher Ratio | 10.8 : 1 | 11.6 : 1 |
| Pupil-Other-Staff Ratio | 18.2 : 1 | 19.2 : 1 |
| Total Pupil-Staff Ratio | 6.8 : 1 | 7.2 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 686 | 683 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,435,255 | 45.7% |
| 0206: Title I - Kindergarten | \$ 92,001 | 1.7% |
| 0862: SIG School #45 | \$ 455,492 | 8.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,537,275 | 28.8% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.4% |
| 1503: Cntrl Alloc-Custodial | \$ 161,685 | 3.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 214,669 | 4.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.3% |
| 1507: Cntrl Alloc-Security Staff | \$ 77,181 | 1.4% |
| 1509: Cntrl Alloc-ESOL | \$ 98,134 | 1.8% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.6% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 5,329,447</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,844,021 | \$ 5,053,492 |
| Other Compensation | 139,285 | 17,000 |
| Fixed Obligation/Variability | 859 | - |
| Cash Capital Outlays | 5,206 | 300 |
| Facilities and Related | 64,320 | 45,655 |
| Technology | 4,900 | 4,500 |
| Other Variable Expenses | 341,258 | 208,500 |
| Total | <u>\$ 5,399,849</u> | <u>\$ 5,329,447</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Harrington

School 45
Mary McLeod Bethune

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14502 | A296 | Dist-Wide Asst Dir Exp -14502 | 1.00 | - | 75,000 |
| 14502 | A303 | PRINCIPAL-ELEMENTARY SCH-14502 | 1.00 | 1.00 | 125,247 |
| 14502 | A320 | Asst Principal - Element-14502 | 2.00 | 2.00 | 102,478 |
| 14502 | C203 | Office Clerk IV | 1.00 | 1.00 | 29,174 |
| 14502 | C236 | SCHOOL SECRETARY/40 HR-14502 | 1.00 | 1.00 | 50,956 |
| 14502 | C318 | Office Clerk III 40 hrs | - | 1.00 | 35,660 |
| 14502 | C318 | Office Clerk III 40 hrs-14502 | 1.00 | - | 35,660 |
| 14502 | C341 | CUSTODIAL ASSISTANT-14502 | 2.00 | 2.00 | 31,089 |
| 14502 | C343 | ASST CUSTODIAN ENGINEER-14502 | 1.00 | 1.00 | 40,522 |
| 14502 | C344 | CUSTODIAN ENGINEER-14502 | 1.00 | 1.00 | 58,985 |
| 14502 | C454 | SCHOOL SENTRY I-14502 | 2.00 | 3.00 | 25,727 |
| 14502 | C701 | PARA BREAK-14502 | 3.00 | 2.00 | 22,360 |
| 14502 | C703 | Parent Liaison-14502 | 1.00 | 1.00 | 25,046 |
| 14502 | C707 | PARA SPEC ED-14502 | 12.00 | 9.00 | 22,360 |
| 14502 | C773 | Tchr Asst - Special Educ-14502 | 4.00 | 6.00 | 27,506 |
| 14502 | C786 | Tchr Asst - ISS-14502 | 1.00 | 1.00 | 30,531 |
| 14502 | T106 | Response to Intervention Tchr | 3.00 | 2.00 | 61,334 |
| 14502 | T109 | Data Coach | 0.50 | 0.50 | 69,312 |
| 14502 | T310 | TCHR-ELEM 1-3-14502 | 10.00 | 9.00 | 61,334 |
| 14502 | T311 | TCHR-ELEM 4-6-14502 | 8.00 | 8.00 | 61,334 |
| 14502 | T337 | TCHR-KINDERGARTEN-FULL D-14502 | 3.00 | 3.00 | 61,334 |
| 14502 | T373 | TCHR-MUSIC,VOCAL-14502 | 2.00 | 1.50 | 61,334 |
| 14502 | T375 | TCHR-PHYSICAL EDUCATION-14502 | 2.60 | 2.80 | 61,334 |
| 14502 | T377 | TCHR-ART-14502 | 1.30 | 1.50 | 61,334 |
| 14502 | T379 | TCHR-MUSIC,INSTRUMENTAL-14502 | 0.40 | 0.50 | 61,334 |
| 14502 | T380 | TCHR-TECHNOLOGY-14502 | 0.70 | 1.00 | 61,334 |
| 14502 | T463 | TCHR-ENGLISH-14502 | 2.50 | 1.50 | 61,334 |
| 14502 | T465 | TCHR-HEALTH EDUCATION-14502 | 0.30 | 0.30 | 61,334 |
| 14502 | T466 | TCHR-MAP-14502 | 3.00 | 3.00 | 61,334 |
| 14502 | T468 | TCHR-FAMILY & CONSUMER -14502 | 0.40 | 0.50 | 61,334 |
| 14502 | T469 | TCHR-FOREIGN LANGUAGE-14502 | 0.60 | 0.60 | 61,334 |
| 14502 | T471 | TCHR-MATH-14502 | 2.20 | 1.50 | 61,334 |
| 14502 | T474 | TCHR-SCIENCE-14502 | 1.20 | 1.00 | 61,334 |
| 14502 | T475 | TCHR-SOCIAL STUDIES-14502 | 1.20 | 1.00 | 61,334 |
| 14502 | T622 | TCHR-SPEC ED SP/HH-14502 | 4.50 | 4.50 | 71,310 |
| 14502 | T643 | TCHR-ESOL-14502 | 1.40 | 1.60 | 61,334 |
| 14502 | T683 | Tchr-on-Assignment-14502 | 1.00 | 0.50 | 61,334 |
| 14502 | T706 | Tchr-Resource Room | - | - | 61,334 |
| 14502 | T706 | Tchr-Resource Room-14502 | 1.00 | 1.00 | 61,334 |
| 14502 | T710 | TCHR-SPEC ED-14502 | 11.50 | 12.00 | 61,334 |
| 14502 | T755 | Per Diem Building Teach-14502 | 1.00 | - | 41,070 |
| 14502 | T936 | COUNSELOR-14502 | 1.00 | 1.00 | 61,334 |
| 14502 | T946 | SCHOOL PSYCHOLOGIST-14502 | 1.60 | 1.60 | 71,310 |
| 14502 | T949 | SCH SOCIAL WORKER-14502 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 100.90 | 94.40 | |

Personnel

Principal T'Hani Pantoja

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 46

Charles Carroll

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 36 | 17 | 47% | 36 | 11 | 31% | 38 | 11 | 29% | 32 | 6 | 19% |
| Grade 4 ELA | 41 | 14 | 34% | 37 | 19 | 51% | 35 | 12 | 34% | 36 | 1 | 3% |
| Grade 5 ELA | 41 | 14 | 34% | 40 | 14 | 35% | 28 | 12 | 43% | 35 | 5 | 14% |
| Grade 6 ELA | 38 | 13 | 34% | 36 | 17 | 47% | 33 | 9 | 27% | 28 | 1 | 4% |
| Total | 156 | 58 | 37% | 149 | 61 | 41% | 134 | 44 | 33% | 131 | 13 | 10% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 36 | 17 | 47% | 37 | 10 | 27% | 38 | 16 | 42% | 33 | 9 | 27% |
| Grade 4 Math | 41 | 17 | 41% | 37 | 20 | 54% | 36 | 13 | 36% | 37 | 0 | 0% |
| Grade 5 Math | 41 | 25 | 61% | 41 | 17 | 41% | 28 | 19 | 68% | 35 | 2 | 6% |
| Grade 6 Math | 38 | 16 | 42% | 36 | 19 | 53% | 33 | 10 | 30% | 28 | 5 | 18% |
| Total | 156 | 75 | 48% | 151 | 66 | 44% | 135 | 58 | 43% | 133 | 16 | 12% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 3 | 0.9% |
| Black or African American | 180 | 52.2% |
| Hispanic | 84 | 24.3% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.3% |
| Two or more | 1 | 0.3% |
| U | 1 | 0.3% |
| White | 75 | 21.7% |
| Grand Total | 345 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 2 | 9 | 23.1% | 12 | 29.3% |
| Level 3 | 18 | 46.2% | 16 | 39.0% |
| Level 4 | 12 | 30.8% | 7 | 17.1% |
| Level 1 | | | 6 | 14.6% |
| Grand Total | 39 | 100.0% | 41 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 9 | 9 | 1 | 9 | 0 | 1 | 10 |
| 2013-2014 | 16 | 11 | 0 | 11 | 0 | 0 | 11 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 94.6% | 94.2% | 94.6% | 93.5% | 93.5% |

Accountability Status

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

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 282 |
| Students with Disabilities | 64 |
| Economically Disadvantaged | 254 |
| English Language Learners | 22 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal T'Hani Pantoja

School 46
Charles Carroll



250 Newcastle Rd. 14610

Mission: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.

Budget

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2013-14</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 25.6 | 26.4 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.7 | 2.6 |
| Non-instructional | 7.5 | 6.5 |
| Total | <u>38.8</u> | <u>37.5</u> |
| | | |
| Pupil-Teacher Ratio | 12.1 : 1 | 11.5 : 1 |
| Pupil-Other-Staff Ratio | 23.5 : 1 | 27.4 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 8.1 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 310 | 304 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,121,124 | 47.7% |
| 0144: GRHF District 2013-2014 | \$ 64,840 | 2.8% |
| 0206: Title I - Kindergarten | \$ 61,334 | 2.6% |
| 1199: English Language Learning | \$ 45,467 | 1.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 575,928 | 24.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.3% |
| 1503: Cntrl Alloc-Custodial | \$ 115,052 | 4.9% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 110,401 | 4.7% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.0% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 2.6% |
| | <u>\$ 2,352,037</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2013-14</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,236,638 | \$ 2,240,607 |
| Other Compensation | 72,318 | 15,150 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 50,450 | 26,450 |
| Facilities and Related | 44,362 | 41,871 |
| Technology | 100 | 100 |
| Other Variable Expenses | 34,279 | 27,859 |
| Total | <u>\$ 2,438,147</u> | <u>\$ 2,352,037</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal T'Hani Pantoja

School 46
Charles Carroll

**Personnel Summary
46 - Charles Carroll - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 14602 | A303 | PRINCIPAL-ELEMENTARY SCH-14602 | 1.00 | 1.00 | 125,247 |
| 14602 | A320 | Asst Principal - Elemen-14602 | 1.00 | 1.00 | 102,478 |
| 14602 | C203 | Office Clerk IV-14602 | 1.00 | 1.00 | 29,174 |
| 14602 | C237 | SCHOOL SECRETARY Bilingual | 1.00 | 1.00 | 45,467 |
| 14602 | C341 | CUSTODIAL ASSISTANT-14602 | 0.50 | 0.50 | 31,089 |
| 14602 | C343 | ASST CUSTODIAN ENGINEER-14602 | 1.00 | 1.00 | 40,522 |
| 14602 | C344 | CUSTODIAN ENGINEER-14602 | 1.00 | 1.00 | 58,985 |
| 14602 | C701 | PARA BREAK-14602 | 2.00 | 1.00 | 22,360 |
| 14602 | C703 | Parent Liaison-14602 | 1.00 | 1.00 | 25,046 |
| 14602 | C773 | Tchr Asst - Special Educ-14602 | 1.00 | 1.00 | 27,506 |
| 14602 | C786 | Tchr Asst - ISS-14602 | 1.00 | - | 30,531 |
| 14602 | T310 | TCHR-ELEM 1-3-14602 | 6.00 | 6.00 | 61,334 |
| 14602 | T311 | TCHR-ELEM 4-6-14602 | 6.00 | 6.00 | 61,334 |
| 14602 | T337 | TCHR-KINDERGARTEN-FULL D-14602 | 2.00 | 2.00 | 61,334 |
| 14602 | T373 | TCHR-MUSIC,VOCAL-14602 | 1.00 | 0.80 | 61,334 |
| 14602 | T375 | TCHR-PHYSICAL EDUCATION-14602 | 1.00 | 1.00 | 61,334 |
| 14602 | T377 | TCHR-ART-14602 | 0.50 | 0.50 | 61,334 |
| 14602 | T379 | TCHR-MUSIC,INSTRUMENTAL-14602 | 0.30 | 0.50 | 61,334 |
| 14602 | T380 | TCHR-TECHNOLOGY-14602 | 0.30 | 0.30 | 61,334 |
| 14602 | T390 | LIBRARY MEDIA SPECIALIS-14602 | 0.50 | - | 61,334 |
| 14602 | T468 | TCHR-FAMILY & CONSUMER -14602 | 0.30 | 0.30 | 61,334 |
| 14602 | T622 | TCHR-SPEC ED SP/HH-14602 | 1.50 | 1.50 | 71,310 |
| 14602 | T643 | TCHR-ESOL-14602 | 0.70 | 1.00 | 61,334 |
| 14602 | T710 | TCHR-SPEC ED-14602 | 6.00 | 6.50 | 61,334 |
| 14602 | T946 | SCHOOL PSYCHOLOGIST-14602 | 0.60 | 0.60 | 71,310 |
| 14602 | T949 | SCH SOCIAL WORKER-14602 | 0.60 | 1.00 | 71,310 |
| Grand Total | | | 38.80 | 37.50 | |

Personnel

Principal Sylvia Cooksey

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 50

Helen Barrett Montgomery

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 72 | 27 | 38% | 64 | 14 | 22% | 46 | 11 | 24% | 50 | 4 | 8% |
| Grade 4 ELA | 84 | 33 | 39% | 80 | 41 | 51% | 77 | 24 | 31% | 57 | 7 | 12% |
| Grade 5 ELA | 66 | 34 | 52% | 76 | 37 | 49% | 68 | 32 | 47% | 75 | 5 | 7% |
| Grade 6 ELA | 64 | 30 | 47% | 62 | 33 | 53% | 74 | 28 | 38% | 60 | 12 | 20% |
| Total | 286 | 124 | 43% | 282 | 125 | 44% | 265 | 95 | 36% | 242 | 28 | 12% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 77 | 23 | 30% | 65 | 16 | 25% | 51 | 10 | 20% | 54 | 3 | 6% |
| Grade 4 Math | 84 | 34 | 40% | 80 | 47 | 59% | 77 | 31 | 40% | 59 | 6 | 10% |
| Grade 5 Math | 66 | 21 | 32% | 77 | 35 | 45% | 68 | 45 | 66% | 76 | 10 | 13% |
| Grade 6 Math | 64 | 37 | 58% | 62 | 35 | 56% | 72 | 28 | 39% | 60 | 9 | 15% |
| Total | 291 | 115 | 40% | 284 | 133 | 47% | 268 | 114 | 43% | 249 | 28 | 11% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 91 | 14.2% |
| Black or African American | 340 | 53.2% |
| Hispanic | 155 | 24.3% |
| Two or more | 1 | 0.2% |
| White | 50 | 7.8% |
| Grand Total | 639 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 10 | 11.2% | 11 | 14.7% |
| Level 2 | 29 | 32.6% | 28 | 37.3% |
| Level 3 | 29 | 32.6% | 20 | 26.7% |
| Level 4 | 21 | 23.6% | 16 | 21.3% |
| Grand Total | 89 | 100.0% | 75 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 104 | 122 | 3 | 122 | 0 | 3 | 125 |
| 2013-2014 | 69 | 65 | 3 | 53 | 14 | 1 | 68 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.6% | 92.9% | 94.0% | 92.5% | 93.5% |

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 | 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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 531 |
| Students with Disabilities | 108 |
| Economically Disadvantaged | 552 |
| English Language Learners | 147 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sylvia Cooksey

School 50
Helen Barrett Montgomery



301 Seneca Ave. 14621

Mission: To ensure that every child is college & career ready; failure is NOT an option.

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 51.2 | 56.0 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 7.3 | 8.5 |
| Non-instructional | 15.0 | 14.0 |
| Total | <u>76.5</u> | <u>81.5</u> |
| | | |
| Pupil-Teacher Ratio | 12.3 : 1 | 12.3 : 1 |
| Pupil-Other-Staff Ratio | 24.8 : 1 | 27.1 : 1 |
| Total Pupil-Staff Ratio | 8.2 : 1 | 8.5 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 628 | 690 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,310,009 | 49.4% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.0% |
| 1199: English Language Learning | \$ 206,362 | 4.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,040,396 | 22.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.7% |
| 1503: Cntrl Alloc-Custodial | \$ 192,774 | 4.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 208,536 | 4.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.5% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 1.1% |
| 1509: Cntrl Alloc-ESOL | \$ 318,937 | 6.8% |
| 1511: Cntrl Alloc-Counselors | \$ 30,667 | 0.7% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.7% |
| | <u>\$ 4,678,223</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,080,130 | \$ 4,577,918 |
| Other Compensation | 101,480 | 6,050 |
| Fixed Obligation/Variability | 254 | - |
| Cash Capital Outlays | 1,200 | 1,200 |
| Facilities and Related | 47,671 | 50,698 |
| Technology | 750 | 750 |
| Other Variable Expenses | 42,046 | 41,607 |
| Total | <u>\$ 4,273,531</u> | <u>\$ 4,678,223</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sylvia Cooksey

School 50
Helen Barrett Montgomery

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15002 | A303 | PRINCIPAL-ELEMENTARY SCH-15002 | 1.00 | 1.00 | 125,247 |
| 15002 | A320 | Asst Principal - Element-15002 | 2.00 | 2.00 | 102,478 |
| 15002 | C207 | Office Clerk III-15002 | 2.00 | 2.00 | 31,203 |
| 15002 | C213 | Office Clerk II 40 hrs.-15002 | 1.00 | - | 51,376 |
| 15002 | C236 | SCHOOL SECRETARY | - | 1.00 | 50,956 |
| 15002 | C341 | CUSTODIAL ASSISTANT-15002 | 3.00 | 3.00 | 31,089 |
| 15002 | C343 | ASST CUSTODIAN ENGINEER-15002 | 1.00 | 1.00 | 40,522 |
| 15002 | C344 | CUSTODIAN ENGINEER-15002 | 1.00 | 1.00 | 58,985 |
| 15002 | C454 | SCHOOL SENTRY I-15002 | 1.00 | 2.00 | 25,727 |
| 15002 | C701 | PARA BREAK-15002 | 4.00 | 2.00 | 22,360 |
| 15002 | C703 | Parent Liaison-15002 | 1.00 | 1.00 | 25,046 |
| 15002 | C711 | PARA LEAP-15002 | 1.00 | 1.00 | 22,360 |
| 15002 | C773 | Tchr Asst - Special Educ-15002 | 4.00 | 5.00 | 27,506 |
| 15002 | C786 | Tchr Asst - ISS-15002 | 1.00 | 1.00 | 30,531 |
| 15002 | T310 | TCHR-ELEM 1-3-15002 | 6.00 | 7.00 | 61,334 |
| 15002 | T311 | TCHR-ELEM 4-6-15002 | 7.00 | 6.00 | 61,334 |
| 15002 | T337 | TCHR-KINDERGARTEN-FULL D-15002 | 4.00 | 3.00 | 61,334 |
| 15002 | T341 | TCHR-LEAP-15002 | 3.00 | 3.00 | 61,334 |
| 15002 | T373 | TCHR-MUSIC,VOCAL-15002 | 1.00 | 1.50 | 61,334 |
| 15002 | T375 | TCHR-PHYSICAL EDUCATION-15002 | 2.20 | 2.60 | 61,334 |
| 15002 | T377 | TCHR-ART-15002 | 1.30 | 1.40 | 61,334 |
| 15002 | T379 | TCHR-MUSIC,INSTRUMENTAL-15002 | 0.50 | 0.50 | 61,334 |
| 15002 | T380 | TCHR-TECHNOLOGY-15002 | 0.80 | 0.90 | 61,334 |
| 15002 | T463 | TCHR-ENGLISH-15002 | 1.00 | 2.00 | 61,334 |
| 15002 | T465 | TCHR-HEALTH EDUCATION-15002 | 0.40 | 0.40 | 61,334 |
| 15002 | T466 | TCHR-MAP-15002 | 3.00 | 3.00 | 61,334 |
| 15002 | T468 | TCHR-FAMILY & CONSUMER -15002 | 0.40 | 0.50 | 61,334 |
| 15002 | T469 | TCHR-FOREIGN LANGUAGE-15002 | 0.20 | 0.80 | 61,334 |
| 15002 | T471 | TCHR-MATH-15002 | 1.00 | 2.00 | 61,334 |
| 15002 | T474 | TCHR-SCIENCE-15002 | 1.00 | 1.50 | 61,334 |
| 15002 | T475 | TCHR-SOCIAL STUDIES-15002 | 1.00 | 1.50 | 61,334 |
| 15002 | T622 | TCHR-SPEC ED SP/HH-15002 | 2.20 | 2.20 | 71,310 |
| 15002 | T643 | TCHR-ESOL-15002 | 5.20 | 5.20 | 61,334 |
| 15002 | T710 | TCHR-SPEC ED-15002 | 10.00 | 11.00 | 61,334 |
| 15002 | T936 | COUNSELOR-15002 | 0.50 | 0.50 | 61,334 |
| 15002 | T946 | SCHOOL PSYCHOLOGIST-15002 | 1.00 | 1.00 | 71,310 |
| 15002 | T949 | SCH SOCIAL WORKER-15002 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 76.50 | 81.50 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Denise Rainey

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 52

Frank Fowler Dow

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 39 | 18 | 46% | 35 | 21 | 60% | 38 | 28 | 74% | 35 | 6 | 17% |
| Grade 4 ELA | 39 | 25 | 64% | 41 | 22 | 54% | 29 | 16 | 55% | 38 | 6 | 16% |
| Grade 5 ELA | 39 | 22 | 56% | 38 | 12 | 32% | 35 | 14 | 40% | 26 | 2 | 8% |
| Grade 6 ELA | 40 | 19 | 48% | 37 | 20 | 54% | 34 | 14 | 41% | 30 | 4 | 13% |
| Total | 157 | 84 | 54% | 151 | 75 | 50% | 136 | 72 | 53% | 129 | 18 | 14% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 39 | 9 | 23% | 35 | 19 | 54% | 38 | 22 | 58% | 34 | 8 | 24% |
| Grade 4 Math | 39 | 27 | 69% | 41 | 25 | 61% | 29 | 16 | 55% | 36 | 12 | 33% |
| Grade 5 Math | 39 | 17 | 44% | 38 | 19 | 50% | 35 | 18 | 51% | 27 | 2 | 7% |
| Grade 6 Math | 40 | 23 | 58% | 38 | 19 | 50% | 34 | 21 | 62% | 30 | 5 | 17% |
| Total | 157 | 76 | 48% | 152 | 82 | 54% | 136 | 77 | 57% | 127 | 27 | 21% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 5 | 1.6% |
| Black or African American | 177 | 55.5% |
| Hispanic | 62 | 19.4% |
| U | 1 | 0.3% |
| White | 73 | 22.9% |
| Grand Total | 319 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 2 | 4 | 9.5% | 2 | 4.9% |
| Level 3 | 17 | 40.5% | 12 | 29.3% |
| Level 4 | 21 | 50.0% | 27 | 65.9% |
| Grand Total | 42 | 100.0% | 41 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 1 | 1 | 0 | 1 | 0 | 0 | 1 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 94.2% | 94.1% | 94.7% | 95.1% | 94.1% |

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 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 266 |
| Students with Disabilities | 53 |
| Economically Disadvantaged | 224 |
| English Language Learners | 14 |
| Students in Bilingual Programs | 1 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Denise Rainey

School 52
Frank Fowler Dow

Mission: Frank Fowler Dow School No. 52, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become lifelong learners, and serve as productive citizens.



100 Farmington Rd. 14609

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 22.6 | 22.2 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.0 | 2.6 |
| Non-instructional | 7.1 | 6.5 |
| Total | <u>34.7</u> | <u>33.3</u> |
| | | |
| Pupil-Teacher Ratio | 14.5 : 1 | 14.3 : 1 |
| Pupil-Other-Staff Ratio | 27 : 1 | 28.6 : 1 |
| Total Pupil-Staff Ratio | 9.4 : 1 | 9.5 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,144,691 | 56.2% |
| 0206: Title I - Kindergarten | \$ 61,334 | 3.0% |
| 1199: English Language Learning | \$ 31,203 | 1.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 346,997 | 17.0% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 6.1% |
| 1503: Cntrl Alloc-Custodial | \$ 115,052 | 5.6% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 98,134 | 4.8% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.5% |
| 1509: Cntrl Alloc-ESOL | \$ 42,934 | 2.1% |
| | <u>\$ 2,036,902</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 327 | 317 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 1,952,524 | \$ 1,988,527 |
| Other Compensation | 40,020 | 8,800 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 1,950 | 1,750 |
| Facilities and Related | 26,711 | 27,395 |
| Technology | - | - |
| Other Variable Expenses | 22,441 | 10,430 |
| Total | <u>\$ 2,043,646</u> | <u>\$ 2,036,902</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Denise Rainey

School 52
Frank Fowler Dow

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15202 | A303 | PRINCIPAL-ELEMENTARY SCH-15202 | 1.00 | 1.00 | 125,247 |
| 15202 | A320 | Asst Principal - Element-15202 | 1.00 | 1.00 | 102,478 |
| 15202 | C208 | CLERK III WITH TYP BILGL-15202 | 1.00 | 1.00 | 31,203 |
| 15202 | C236 | SCHOOL SECRETARY/40 HR-15202 | 1.00 | 1.00 | 50,956 |
| 15202 | C341 | CUSTODIAL ASSISTANT-15202 | 0.50 | 0.50 | 31,089 |
| 15202 | C343 | ASST CUSTODIAN ENGINEER-15202 | 1.00 | 1.00 | 40,522 |
| 15202 | C344 | CUSTODIAN ENGINEER-15202 | 1.00 | 1.00 | 58,985 |
| 15202 | C701 | PARA BREAK-15202 | 1.60 | 1.00 | 22,360 |
| 15202 | C703 | Parent Liaison-15202 | 1.00 | 1.00 | 25,046 |
| 15202 | C773 | Tchr Asst - Special Edu-15202 | 1.00 | 1.00 | 27,506 |
| 15202 | C786 | Tchr Asst - ISS-15202 | 1.00 | - | 30,531 |
| 15202 | T310 | TCHR-ELEM 1-3-15202 | 6.00 | 6.00 | 61,334 |
| 15202 | T311 | TCHR-ELEM 4-6-15202 | 6.00 | 6.00 | 61,334 |
| 15202 | T337 | TCHR-KINDERGARTEN-FULL D-15202 | 2.00 | 2.00 | 61,334 |
| 15202 | T373 | TCHR-MUSIC,VOCAL-15202 | 0.50 | 0.80 | 61,334 |
| 15202 | T375 | TCHR-PHYSICAL EDUCATION-15202 | 1.00 | 1.20 | 61,334 |
| 15202 | T377 | TCHR-ART-15202 | 0.50 | 0.60 | 61,334 |
| 15202 | T379 | TCHR-MUSIC,INSTRUMENTAL-15202 | 0.50 | 0.20 | 61,334 |
| 15202 | T380 | TCHR-TECHNOLOGY-15202 | 0.20 | 0.20 | 61,334 |
| 15202 | T468 | TCHR-FAMILY & CONSUMER -15202 | 0.20 | 0.20 | 61,334 |
| 15202 | T622 | TCHR-SPEC ED SP/HH-15202 | 1.30 | 1.30 | 71,310 |
| 15202 | T643 | TCHR-ESOL-15202 | 0.40 | 0.70 | 61,334 |
| 15202 | T710 | TCHR-SPEC ED-15202 | 4.00 | 3.00 | 61,334 |
| 15202 | T946 | SCHOOL PSYCHOLOGIST-15202 | 0.60 | 0.60 | 71,310 |
| 15202 | T949 | SCH SOCIAL WORKER-15202 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 34.70 | 33.30 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Shirley Green

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 53
Montessori Academy

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 14 | 5 | 36% | 23 | 10 | 43% | 16 | 0 | 0% | 24 | 4 | 17% |
| Grade 4 ELA | 19 | 8 | 42% | 9 | 4 | 44% | 21 | 9 | 43% | 14 | 0 | 0% |
| Grade 5 ELA | 9 | 3 | 33% | 14 | 6 | 43% | 10 | 2 | 20% | 14 | 2 | 14% |
| Grade 6 ELA | 9 | 3 | 33% | 6 | 3 | 50% | 13 | 6 | 46% | 10 | 2 | 20% |
| Total | 51 | 19 | 37% | 52 | 23 | 44% | 60 | 17 | 28% | 62 | 8 | 13% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 13 | 5 | 38% | 23 | 8 | 35% | 17 | 2 | 12% | 24 | 4 | 17% |
| Grade 4 Math | 19 | 6 | 32% | 9 | 3 | 33% | 22 | 10 | 45% | 14 | 0 | 0% |
| Grade 5 Math | 9 | 4 | 44% | 14 | 5 | 36% | 11 | 3 | 27% | 14 | 2 | 14% |
| Grade 6 Math | 9 | 4 | 44% | 6 | 3 | 50% | 13 | 4 | 31% | 10 | 0 | 0% |
| Total | 50 | 19 | 38% | 52 | 19 | 37% | 63 | 19 | 30% | 62 | 6 | 10% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.4% |
| Asian | 7 | 2.7% |
| Black or African American | 174 | 68.2% |
| Hispanic | 46 | 18.0% |
| Two or more | 1 | 0.4% |
| White | 26 | 10.2% |
| Grand Total | 255 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 4.8% | 2 | 13.3% |
| Level 2 | 2 | 9.5% | | |
| Level 3 | 12 | 57.1% | 11 | 73.3% |
| Level 4 | 6 | 28.6% | 2 | 13.3% |
| Grand Total | 21 | 100.0% | 15 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2013-2014 | 12 | 12 | 0 | 12 | 0 | 0 | 12 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 94.1% | 94.9% | 94.9% | 93.6% | 93.7% |

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 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 238 |
| Students with Disabilities | 18 |
| Economically Disadvantaged | 154 |
| English Language Learners | 10 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Shirley Green

School 53
Montessori Academy



525 Scio Street 14605

Mission: Montessori Academy is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community. Believe in the Child!

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 17.9 | 16.8 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 1.5 | 1.3 |
| Non-instructional | 15.7 | 16.2 |
| Total | <u>37.1</u> | <u>36.3</u> |
| | | |
| Pupil-Teacher Ratio | 10.8 : 1 | 13.8 : 1 |
| Pupil-Other-Staff Ratio | 10.1 : 1 | 11.8 : 1 |
| Total Pupil-Staff Ratio | 5.2 : 1 | 6.4 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 194 | 231 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,091,424 | 57.6% |
| 0206: Title I - Kindergarten | \$ 122,668 | 6.5% |
| 1416: Primary Project | \$ 12,489 | 0.7% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 62,184 | 3.3% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 6.6% |
| 1503: Cntrl Alloc-Custodial | \$ 260,554 | 13.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 92,001 | 4.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 1.4% |
| 1509: Cntrl Alloc-ESOL | \$ 30,667 | 1.6% |
| | <u>\$ 1,894,271</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 1,743,719 | \$ 1,859,396 |
| Other Compensation | 28,458 | 2,026 |
| Fixed Obligation/Variability | 648 | - |
| Cash Capital Outlays | 3,494 | 1,790 |
| Facilities and Related | 36,572 | 26,059 |
| Technology | - | - |
| Other Variable Expenses | 10,405 | 5,000 |
| Total | <u>\$ 1,823,296</u> | <u>\$ 1,894,271</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Shirley Green

School 53
Montessori Academy

**Personnel Summary
53 - Montessori Academy**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15302 | A303 | PRINCIPAL-ELEMENTARY SCH-15302 | 1.00 | 1.00 | 125,247 |
| 15302 | A320 | ASSISTANT PRINCIPAL-15302 | 1.00 | 1.00 | 102,478 |
| 15302 | C203 | Office Clerk IV-15302 | 1.00 | 1.00 | 29,174 |
| 15302 | C236 | SCHOOL SECRETARY/40 HR-15302 | 1.00 | 1.00 | 50,956 |
| 15302 | C321 | Cleaner-15302 | 1.00 | 1.00 | 27,258 |
| 15302 | C341 | CUSTODIAL ASSISTANT-15302 | 3.00 | 3.00 | 31,089 |
| 15302 | C343 | ASST CUSTODIAN ENGINEER-15302 | 2.00 | 2.00 | 40,522 |
| 15302 | C344 | CUSTODIAN ENGINEER-15302 | 1.00 | 1.00 | 58,985 |
| 15302 | C454 | SCHOOL SENTRY I-15302 | 1.00 | 1.00 | 25,727 |
| 15302 | C701 | PARA REG ELEM-15302 | 4.50 | 4.50 | 22,360 |
| 15302 | C703 | Parent Liaison-15302 | 0.50 | 1.00 | 25,046 |
| 15302 | C767 | PARA PRIMARY PROJ-15302 | 0.50 | 0.50 | 17,359 |
| 15302 | C768 | Sr Assoc PMHP Para-15302 | 0.20 | 0.20 | 19,048 |
| 15302 | C786 | Tchr Asst - ISS-15302 | 1.00 | - | 30,531 |
| 15302 | T109 | Data Coach-15302 | 1.00 | - | 69,312 |
| 15302 | T310 | TCHR-ELEMENTARY-15302 | 4.00 | 5.00 | 61,334 |
| 15302 | T311 | Tchr-Elem 4-6-15302 | 2.00 | 2.00 | 61,334 |
| 15302 | T337 | TCHR-KINDERGARTEN-FULL -15302 | 4.00 | 4.00 | 61,334 |
| 15302 | T373 | TCHR-MUSIC,VOCAL-15302 | 0.80 | 1.00 | 61,334 |
| 15302 | T375 | TCHR-PHYSICAL EDUCATION-15302 | 1.00 | 1.00 | 61,334 |
| 15302 | T377 | TCHR-ART-15302 | 0.40 | 0.50 | 61,334 |
| 15302 | T379 | TCHR-MUSIC,INSTRUMENTAL-15302 | 0.20 | - | 61,334 |
| 15302 | T380 | TCHR-TECHNOLOGY-15302 | 0.10 | 0.10 | 61,334 |
| 15302 | T468 | TCHR-FAMILY & CONSUMER -15302 | 0.10 | 0.10 | 61,334 |
| 15302 | T622 | TCHR-SPEC ED SP/HH-15302 | 0.40 | 0.40 | 71,310 |
| 15302 | T643 | TCHR-ESOL-15302 | 0.50 | 0.50 | 61,334 |
| 15302 | T683 | TOA Montessori Coach | 1.00 | - | 61,334 |
| 15302 | T683 | Tchr-on-Assignment-15302 | 2.00 | 2.00 | 61,334 |
| 15302 | T710 | TCHR-SPEC ED-15302 | 0.40 | 0.20 | 61,334 |
| 15302 | T946 | SCHOOL PSYCHOLOGIST-15302 | 0.30 | 0.30 | 71,310 |
| 15302 | T949 | SCH SOCIAL WORKER-15302 | 0.20 | 1.00 | 71,310 |
| Grand Total | | | 37.10 | 36.30 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Lessie Hamilton-Rose
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 54
 The Flower City School

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 37 | 12 | 32% | 38 | 6 | 16% | 41 | 11 | 27% | 38 | 2 | 5% |
| Grade 4 ELA | 65 | 28 | 43% | 36 | 9 | 25% | 35 | 3 | 9% | 35 | 2 | 6% |
| Grade 5 ELA | 26 | 11 | 42% | 41 | 15 | 37% | 18 | 5 | 28% | 29 | 0 | 0% |
| Grade 6 ELA | 20 | 8 | 40% | 25 | 15 | 60% | 41 | 8 | 20% | 15 | 0 | 0% |
| Total | 148 | 59 | 40% | 140 | 45 | 32% | 135 | 27 | 20% | 117 | 4 | 3% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 37 | 8 | 22% | 38 | 8 | 21% | 41 | 14 | 34% | 38 | 1 | 3% |
| Grade 4 Math | 65 | 22 | 34% | 36 | 10 | 28% | 35 | 6 | 17% | 37 | 3 | 8% |
| Grade 5 Math | 26 | 11 | 42% | 41 | 16 | 39% | 18 | 8 | 44% | 30 | 0 | 0% |
| Grade 6 Math | 20 | 9 | 45% | 25 | 8 | 32% | 41 | 10 | 24% | 15 | 1 | 7% |
| Total | 148 | 50 | 34% | 140 | 42 | 30% | 135 | 38 | 28% | 120 | 5 | 4% |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| American Indian and Alaska Native | 2 | 0.4% |
| Asian | 14 | 3.0% |
| Black or African American | 305 | 64.3% |
| Hispanic | 98 | 20.7% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.2% |
| U | 1 | 0.2% |
| White | 53 | 11.2% |
| Grand Total | 474 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|-----------|---------------|-----------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 5 | 13.9% | 5 | 11.6% |
| Level 2 | 8 | 22.2% | 5 | 11.6% |
| Level 3 | 16 | 44.4% | 28 | 65.1% |
| Level 4 | 7 | 19.4% | 5 | 11.6% |
| Grand Total | 36 | 100.0% | 43 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 30 | 29 | 1 | 29 | 0 | 1 | 30 |
| 2013-2014 | 2 | 0 | 2 | 0 | 0 | 2 | 2 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.5% | 92.0% | 93.1% | 91.8% | 90.1% |

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 |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 411 |
| Students with Disabilities | 63 |
| Economically Disadvantaged | 424 |
| English Language Learners | 30 |
| Students in Bilingual Programs | 0 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

School 54
The Flower City School



36 Otis St. 14606

Mission: Where students blossom to their fullest potential...expanding their horizons

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|---------------------|--------------------|--------------------|
| Teachers | 35.5 | 33.8 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 4.6 | 3.8 |
| Non-instructional | 12.7 | 11.7 |
| Total | <u>54.8</u> | <u>51.3</u> |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 13.5 : 1 | 14 : 1 |
| Pupil-Other-Staff Ratio | 24.9 : 1 | 27 : 1 |
| Total Pupil-Staff Ratio | 8.8 : 1 | 9.2 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 480 | 472 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,734,004 | 59.1% |
| 0206: Title I - Kindergarten | \$ 92,001 | 3.1% |
| 0305: IDEA Support Serv & Sec 611 | \$ 184,002 | 6.3% |
| 1416: Primary Project | \$ 12,489 | 0.4% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 370,975 | 12.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.3% |
| 1503: Cntrl Alloc-Custodial | \$ 130,596 | 4.4% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 153,335 | 5.2% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.4% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 2.1% |
| | <u>\$ 2,935,293</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,758,378 | \$ 2,863,608 |
| Other Compensation | 43,630 | 200 |
| Fixed Obligation/Variability | 736 | - |
| Cash Capital Outlays | - | - |
| Facilities and Related | 44,140 | 53,485 |
| Technology | - | - |
| Other Variable Expenses | 30,500 | 18,000 |
| Total | <u>\$ 2,877,384</u> | <u>\$ 2,935,293</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

School 54
The Flower City School

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15402 | A303 | PRINCIPAL-ELEMENTARY SCH-15402 | 1.00 | 1.00 | 125,247 |
| 15402 | A320 | Asst Principal - Element-15402 | 1.00 | 1.00 | 102,478 |
| 15402 | C207 | Office Clerk III-15402 | 1.00 | 1.00 | 31,203 |
| 15402 | C236 | SCHOOL SECRETARY/40 HR-15402 | 1.00 | 1.00 | 50,956 |
| 15402 | C341 | CUSTODIAL ASSISTANT-15402 | 1.00 | 1.00 | 31,089 |
| 15402 | C343 | ASST CUSTODIAN ENGINEER-15402 | 1.00 | 1.00 | 40,522 |
| 15402 | C344 | CUSTODIAN ENGINEER-15402 | 1.00 | 1.00 | 58,985 |
| 15402 | C454 | SCHOOL SENTRY I-15402 | 1.00 | 1.00 | 25,727 |
| 15402 | C701 | PARA BREAK-15402 | 1.00 | 1.00 | 22,360 |
| 15402 | C703 | Parent Liaison-15402 | 1.00 | 1.00 | 25,046 |
| 15402 | C707 | PARA SPEC ED-15402 | 2.00 | 1.00 | 22,360 |
| 15402 | C710 | PARA SPEC ED 1:1-15402 | 2.00 | 2.00 | 22,360 |
| 15402 | C767 | PARA PRIMARY PROJ-15402 | 0.50 | 0.50 | 17,359 |
| 15402 | C768 | Sr Assoc PMHP Para-15402 | 0.20 | 0.20 | 19,048 |
| 15402 | C773 | Tchr Asst - Special Edu-15402 | 2.00 | 2.00 | 27,506 |
| 15402 | C786 | Tchr Asst - ISS-15402 | 1.00 | - | 30,531 |
| 15402 | T310 | TCHR-ELEM 1-3-15402 | 9.00 | 10.00 | 61,334 |
| 15402 | T311 | TCHR-ELEM 4-6-15402 | 9.00 | 9.00 | 61,334 |
| 15402 | T337 | TCHR-KINDERGARTEN-FULL D-15402 | 3.00 | 3.00 | 61,334 |
| 15402 | T373 | TCHR-MUSIC,VOCAL-15402 | 1.00 | 1.30 | 61,334 |
| 15402 | T375 | TCHR-PHYSICAL EDUCATION-15402 | 1.80 | 1.80 | 61,334 |
| 15402 | T377 | TCHR-ART-15402 | 1.00 | 1.00 | 61,334 |
| 15402 | T379 | TCHR-MUSIC,INSTRUMENTAL-15402 | 0.30 | 0.20 | 61,334 |
| 15402 | T380 | TCHR-TECHNOLOGY-15402 | 0.50 | 0.30 | 61,334 |
| 15402 | T468 | TCHR-FAMILY & CONSUMER -15402 | 0.50 | 0.30 | 61,334 |
| 15402 | T622 | TCHR-SPEC ED SP/HH-15402 | 1.40 | 1.40 | 71,310 |
| 15402 | T643 | TCHR-ESOL-15402 | 1.00 | 1.00 | 61,334 |
| 15402 | T710 | TCHR-SPEC ED-15402 | 7.00 | 4.50 | 61,334 |
| 15402 | T946 | SCHOOL PSYCHOLOGIST-15402 | 0.80 | 0.80 | 71,310 |
| 15402 | T949 | SCH SOCIAL WORKER-15402 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 54.80 | 51.30 | |

Personnel

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 6 | 2.4% |
| Black or African American | 170 | 68.0% |
| Hispanic | 49 | 19.6% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.4% |
| White | 24 | 9.6% |
| Grand Total | 250 | 100.0% |

Incidents / Suspensions by Campus

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

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 88.8% | 86.0% | 85.2% | 87.3% |

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 |
| Overall | GS | GS | Good Standing | GS-No AYP |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 196 |
| Students with Disabilities | 54 |
| Economically Disadvantaged | 224 |
| English Language Learners | 4 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Roshon Bradley

School 57
Early Childhood School of Rochester



15 Costar St. 14608

Mission: We are committed to providing a safe, nurturing, child centered environment where teaching and learning are valued by all. We live by the motto, “Small Steps Today, Giant Leaps Tomorrow.”

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 16.2 | 18.2 |
| Principals/AP/AD | 2.0 | 1.0 |
| Other Instructional | 1.2 | 1.4 |
| Non-instructional | 7.7 | 6.7 |
| Total | <u>27.1</u> | <u>27.3</u> |
| | | |
| Pupil-Teacher Ratio | 13.3 : 1 | 10.8 : 1 |
| Pupil-Other-Staff Ratio | 19.8 : 1 | 21.6 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 7.2 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 656,860 | 39.7% |
| 0206: Title I - Kindergarten | \$ 92,001 | 5.6% |
| 0305: IDEA Support Serv & Sec 611 | \$ 122,668 | 7.4% |
| 1416: Primary Project | \$ 12,489 | 0.8% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 395,315 | 23.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 7.6% |
| 1503: Cntrl Alloc-Custodial | \$ 99,507 | 6.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 55,201 | 3.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 4.3% |
| 1509: Cntrl Alloc-ESOL | \$ 24,534 | 1.5% |
| | <u>\$ 1,655,131</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 216 | 197 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 1,654,617 | \$ 1,624,786 |
| Other Compensation | 42,338 | 1,000 |
| Fixed Obligation/Variability | - | - |
| Cash Capital Outlays | 600 | 600 |
| Facilities and Related | 21,111 | 24,300 |
| Technology | 100 | 100 |
| Other Variable Expenses | 16,800 | 4,345 |
| Total | <u>\$ 1,735,566</u> | <u>\$ 1,655,131</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Roshon Bradley

School 57
Early Childhood School of Rochester

**Personnel Summary
57 - Early Childhood - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15702 | A303 | PRINCIPAL-ELEMENTARY SCH-15702 | 1.00 | 1.00 | 125,247 |
| 15702 | A320 | ASSISTANT PRINCIPAL-15702 | 1.00 | - | 102,478 |
| 15702 | C203 | Office Clerk IV-15702 | 1.00 | 1.00 | 29,174 |
| 15702 | C236 | SCHOOL SECRETARY/40 HR-15702 | 1.00 | 1.00 | 50,956 |
| 15702 | C343 | ASST CUSTODIAN ENGINEER-15702 | 1.00 | 1.00 | 40,522 |
| 15702 | C344 | CUSTODIAN ENGINEER-15702 | 1.00 | 1.00 | 58,985 |
| 15702 | C701 | PARA BREAK-15702 | 1.00 | - | 22,360 |
| 15702 | C703 | Parent Liaison-15702 | 1.00 | 1.00 | 25,046 |
| 15702 | C710 | PARA SPEC ED 1:1-15702 | 1.00 | 1.00 | 22,360 |
| 15702 | C767 | PARA PRIMARY PROJ-15702 | 0.50 | 0.50 | 17,359 |
| 15702 | C768 | Sr Assoc PMHP Para-15702 | 0.20 | 0.20 | 19,048 |
| 15702 | C786 | Tchr Asst - ISS-15702 | 0.60 | - | 30,531 |
| 15702 | T310 | TCHR-ELEM 1-3-15702 | 7.00 | 6.00 | 61,334 |
| 15702 | T337 | TCHR-KINDERGARTEN-FULL D-15702 | 3.00 | 3.00 | 61,334 |
| 15702 | T373 | TCHR-MUSIC,VOCAL-15702 | 0.40 | 0.50 | 61,334 |
| 15702 | T375 | TCHR-PHYSICAL EDUCATION-15702 | 0.80 | 1.00 | 61,334 |
| 15702 | T377 | TCHR-ART-15702 | 0.40 | 0.40 | 61,334 |
| 15702 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | - | 61,334 |
| 15702 | T622 | TCHR-SPEC ED SP/HH-15702 | 1.40 | 4.40 | 71,310 |
| 15702 | T643 | TCHR-ESOL | 0.20 | 0.40 | 61,334 |
| 15702 | T710 | TCHR-SPEC ED-15702 | 3.00 | 2.50 | 61,334 |
| 15702 | T946 | SCHOOL PSYCHOLOGIST-15702 | 0.40 | 0.40 | 71,310 |
| 15702 | T949 | SCH SOCIAL WORKER-15702 | 0.20 | 1.00 | 71,310 |
| Grand Total | | | 27.10 | 27.30 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sheelarani Webster
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 58
 World of Inquiry

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 ELA | 33 | 19 | 58% | 38 | 12 | 32% | 40 | 18 | 45% | 40 | 12 | 30% |
| Grade 4 ELA | 30 | 17 | 57% | 41 | 22 | 54% | 39 | 20 | 51% | 45 | 11 | 24% |
| Grade 5 ELA | 38 | 21 | 55% | 36 | 16 | 44% | 41 | 19 | 46% | 39 | 7 | 18% |
| Grade 6 ELA | 32 | 17 | 53% | 38 | 17 | 45% | 35 | 9 | 26% | 39 | 9 | 23% |
| Grade 7 ELA | 52 | 34 | 65% | 60 | 22 | 37% | 61 | 36 | 59% | 60 | 9 | 15% |
| Grade 8 ELA | | | | 55 | 30 | 55% | 54 | 27 | 50% | 61 | 12 | 20% |
| Total | 185 | 108 | 58% | 268 | 119 | 44% | 270 | 129 | 48% | 284 | 60 | 21% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 3 Math | 33 | 22 | 67% | 38 | 20 | 53% | 41 | 25 | 61% | 40 | 11 | 28% |
| Grade 4 Math | 30 | 23 | 77% | 41 | 23 | 56% | 39 | 26 | 67% | 45 | 10 | 22% |
| Grade 5 Math | 38 | 28 | 74% | 36 | 15 | 42% | 41 | 25 | 61% | 39 | 4 | 10% |
| Grade 6 Math | 35 | 24 | 69% | 37 | 21 | 57% | 35 | 12 | 34% | 39 | 4 | 10% |
| Grade 7 Math | 52 | 30 | 58% | 60 | 22 | 37% | 61 | 36 | 59% | 60 | 4 | 7% |
| Grade 8 Math | | | | 57 | 26 | 46% | 53 | 18 | 34% | 61 | 5 | 8% |
| Total | 188 | 127 | 68% | 269 | 127 | 47% | 270 | 142 | 53% | 284 | 38 | 13% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 3 | 0.4% |
| Asian | 19 | 2.7% |
| Black or African American | 505 | 72.8% |
| Hispanic | 74 | 10.7% |
| Two or more | 1 | 0.1% |
| White | 92 | 13.3% |
| Grand Total | 694 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 1 | 0.9% | 3 | 2.5% |
| Level 2 | 24 | 20.9% | 26 | 21.5% |
| Level 3 | 46 | 40.0% | 39 | 32.2% |
| Level 4 | 44 | 38.3% | 53 | 43.8% |
| Grand Total | 115 | 100.0% | 121 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 96 | 92 | 7 | 95 | 0 | 4 | 99 |
| 2013-2014 | 82 | 68 | 17 | 61 | 11 | 13 | 85 |

Attendance Summary

| Attendance | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 96.4% | 96.7% | 96.6% | 95.9% | 95.8% |

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 |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 585 |
| Students with Disabilities | 109 |
| Economically Disadvantaged | 461 |
| English Language Learners | 23 |
| Students in Bilingual Programs | 0 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sheelarani Webster

School 58
World of Inquiry



200 University Ave. 14605

Mission: World of Inquiry School #58 promotes inquiry based learning as our primary mode of instruction across the curriculum. We believe inquiry based learning is a dynamic approach, with the focus on a process that is interactive, experiential, and exploratory. It instills not only specific academic goals, but a personal framework for lifelong learning and the pursuit of knowledge. We also focus on our students' character development to ensure that our students become productive citizens. We expect all students to meet or exceed all State Standards and District Benchmarks. We are dedicated to academic excellence, innovation, creativity, inquiry, and discovery in partnership with Expeditionary Learning Schools.

Budget

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 62.1 | 65.2 |
| Principals/AP/AD | 3.0 | 4.0 |
| Other Instructional | 4.9 | 5.9 |
| Non-instructional | 18.1 | 20.6 |
| Total | <u>88.1</u> | <u>95.7</u> |
| | | |
| Pupil-Teacher Ratio | 11.4 : 1 | 12 : 1 |
| Pupil-Other-Staff Ratio | 27.2 : 1 | 25.7 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 8.2 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 707 | 783 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 3,084,673 | 56.2% |
| 0206: Title I - Kindergarten | \$ 61,334 | 1.1% |
| 0305: IDEA Support Serv & Sec 611 | \$ 184,002 | 3.4% |
| 0513: The Primary Project | \$ 3,472 | 0.1% |
| 1199: English Language Learning | \$ 51,047 | 0.9% |
| 1416: Primary Project | \$ 7,281 | 0.1% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,110,637 | 20.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.3% |
| 1503: Cntrl Alloc-Custodial | \$ 188,943 | 3.4% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 288,270 | 5.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.3% |
| 1507: Cntrl Alloc-Security Staff | \$ 77,181 | 1.4% |
| 1509: Cntrl Alloc-ESOL | \$ 85,868 | 1.6% |
| 1511: Cntrl Alloc-Counselors | \$ 116,535 | 2.1% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 5,486,330</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,792,843 | \$ 5,381,418 |
| Other Compensation | 123,418 | 14,000 |
| Fixed Obligation/Variability | 7,814 | 700 |
| Cash Capital Outlays | 2,000 | 2,700 |
| Facilities and Related | 72,794 | 83,617 |
| Technology | - | - |
| Other Variable Expenses | 13,972 | 3,895 |
| Total | <u>\$ 5,012,841</u> | <u>\$ 5,486,330</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sheelarani Webster

School 58
World of Inquiry

**Personnel Summary
58 - World of Inquiry - ES**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15802 | A303 | PRINCIPAL-ELEMENTARY SCH-15802 | 1.00 | 1.00 | 125,247 |
| 15802 | A320 | Asst Principal - Element-15802 | 2.00 | 3.00 | 102,478 |
| 15802 | C203 | Office Clerk IV-15802 | 3.00 | 3.00 | 29,174 |
| 15802 | C242 | Sr School Secretary Bil-15802 | 1.00 | 1.00 | 51,047 |
| 15802 | C321 | CLEANER-15802 | 0.50 | 1.00 | 27,258 |
| 15802 | C341 | CUSTODIAL ASSISTANT-15802 | 1.00 | 2.00 | 31,089 |
| 15802 | C343 | ASST CUSTODIAN ENGINEER-15802 | 1.00 | 1.00 | 40,522 |
| 15802 | C344 | CUSTODIAN ENGINEER-15802 | 1.00 | 1.00 | 58,985 |
| 15802 | C454 | SCHOOL SENTRY I-15802 | 2.00 | 3.00 | 25,727 |
| 15802 | C481 | PROJECT WORKER-15802 | 1.00 | 1.00 | 37,658 |
| 15802 | C701 | PARA BREAK 35 HRS-15802 | 2.00 | 2.00 | 22,360 |
| 15802 | C710 | PARA SPEC ED 1:1-15802 | 5.00 | 5.00 | 22,360 |
| 15802 | C767 | PARA PRIMARY PROJ-15802 | 0.40 | 0.40 | 17,359 |
| 15802 | C768 | Sr Assoc PMHP Para-15802 | 0.20 | 0.20 | 19,048 |
| 15802 | C773 | Tchr Asst - Special Education | - | 1.00 | 27,506 |
| 15802 | C786 | Tchr Asst - ISS-15802 | 1.00 | 1.00 | 30,531 |
| 15802 | T310 | TCHR-ELEM 1-3-15802 | 6.00 | 6.00 | 61,334 |
| 15802 | T311 | TCHR-ELEM 4-6-15802 | 6.00 | 6.00 | 61,334 |
| 15802 | T337 | TCHR-KINDERGARTEN-FULL D-15802 | 2.00 | 2.00 | 61,334 |
| 15802 | T373 | TCHR-MUSIC,VOCAL-15802 | 1.50 | 1.00 | 61,334 |
| 15802 | T375 | TCHR-PHYSICAL EDUCATION-15802 | 2.70 | 3.00 | 61,334 |
| 15802 | T377 | TCHR-ART-15802 | 2.00 | 2.20 | 61,334 |
| 15802 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 1.00 | 61,334 |
| 15802 | T379 | TCHR-MUSIC,INSTRUMENTAL-15802 | 1.60 | 0.50 | 61,334 |
| 15802 | T380 | TCHR-TECHNOLOGY-15802 | 0.70 | 0.70 | 61,334 |
| 15802 | T463 | TCHR-ENGLISH-15802 | 5.00 | 6.00 | 61,334 |
| 15802 | T465 | TCHR-HEALTH EDUCATION-15802 | 0.70 | 0.80 | 61,334 |
| 15802 | T468 | TCHR-FAMILY & CONSUMER S-15802 | 0.20 | 0.20 | 61,334 |
| 15802 | T469 | TCHR-FOREIGN LANGUAGE-15802 | 2.40 | 2.60 | 61,334 |
| 15802 | T471 | TCHR-MATH-15802 | 5.00 | 5.00 | 61,334 |
| 15802 | T474 | TCHR-SCIENCE-15802 | 5.00 | 5.50 | 61,334 |
| 15802 | T475 | TCHR-SOCIAL STUDIES-15802 | 4.00 | 4.00 | 61,334 |
| 15802 | T622 | TCHR-SPEC ED SP/HH-15802 | 2.30 | 2.30 | 71,310 |
| 15802 | T643 | TCHR-ESOL-15802 | 1.00 | 1.40 | 61,334 |
| 15802 | T710 | TCHR-SPEC ED-15802 | 13.00 | 15.00 | 61,334 |
| 15802 | T755 | Per Diem Building Teach-15802 | 1.00 | - | 41,070 |
| 15802 | T936 | COUNSELOR-15802 | 1.90 | 1.90 | 61,334 |
| 15802 | T946 | SCHOOL PSYCHOLOGIST-15802 | 1.00 | 1.00 | 71,310 |
| 15802 | T949 | SCH SOCIAL WORKER-15802 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 88.10 | 95.70 | |

Personnel

Principal Sandy Jordan

All City High School

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

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

Profile

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sandy Jordan

All City High School



180 Ridgeway Ave. 14615

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 52.2 | 31.8 |
| Principals/AP/AD | 4.0 | 2.0 |
| Other Instructional | 12.4 | 8.4 |
| Non-instructional | 26.0 | 21.0 |
| Total | <u>94.6</u> | <u>63.2</u> |
| | | |
| Pupil-Teacher Ratio | 10.5 : 1 | 7.9 : 1 |
| Pupil-Other-Staff Ratio | 12.9 : 1 | 8 : 1 |
| Total Pupil-Staff Ratio | 5.8 : 1 | 4.0 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 548 | 250 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,658,724 | 47.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 410,790 | 11.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.6% |
| 1503: Cntrl Alloc-Custodial | \$ 388,741 | 11.2% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 267,696 | 7.7% |
| 1506: Cntrl Alloc-Pupil Services | \$ 142,620 | 4.1% |
| 1507: Cntrl Alloc-Security Staff | \$ 102,908 | 3.0% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.8% |
| 1511: Cntrl Alloc-Counselors | \$ 245,336 | 7.1% |
| 4528: C4E - In-School Suspension | \$ 61,062 | 1.8% |
| | <u>\$ 3,464,458</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 5,226,240 | \$ 3,433,108 |
| Other Compensation | 114,819 | - |
| Fixed Obligation/Variability | 678 | - |
| Cash Capital Outlays | 4,000 | - |
| Facilities and Related | 53,855 | 31,350 |
| Technology | - | - |
| Other Variable Expenses | 17,000 | - |
| Total | <u>\$ 5,416,592</u> | <u>\$ 3,464,458</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Sandy Jordan

All City High School

**Personnel Summary
All City High**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 29205 | A320 | ASSISTANT PRINCIPAL-29205 | 3.00 | 1.00 | 102,478 |
| 29205 | A401 | PRINCIPAL-SECONDARY-29205 | 1.00 | 1.00 | 125,247 |
| 29205 | C143 | Audio Visual Assistant-29205 | 1.00 | 1.00 | 50,705 |
| 29205 | C154 | Home Schl Asst 40 hrs | 1.00 | 1.00 | 62,109 |
| 29205 | C203 | Office Clerk IV-29205 | 1.00 | - | 29,174 |
| 29205 | C211 | Office Clerk II-29205 | 1.00 | 1.00 | 41,862 |
| 29205 | C233 | Senior School Secretary-29205 | 1.00 | 1.00 | 57,399 |
| 29205 | C284 | Stock Clerk-29205 | 1.00 | 1.00 | 49,341 |
| 29205 | C291 | Telephone Operator | 1.00 | - | 50,609 |
| 29205 | C341 | CUSTODIAL ASSISTANT-29205 | 8.00 | 8.00 | 31,089 |
| 29205 | C343 | ASST CUSTODIAN ENGINEER-29205 | 2.00 | 2.00 | 40,522 |
| 29205 | C344 | CUSTODIAN ENGINEER-29205 | 1.00 | 1.00 | 58,985 |
| 29205 | C454 | SCHOOL SENTRY I-29205 | 5.00 | 3.00 | 25,727 |
| 29205 | C464 | SCHOOL SENTRY I BILINGU-29205 | 1.00 | 1.00 | 25,727 |
| 29205 | C597 | ACCOMPANIST-29205 | 1.00 | - | 36,310 |
| 29205 | C723 | PARA POOL 32.5 HRS-29205 | 1.00 | 1.00 | 22,360 |
| 29205 | C773 | Tchr Asst - Special Edu-29205 | 4.00 | - | 27,506 |
| 29205 | C786 | Tchr Asst - ISS-29205 | 2.00 | 2.00 | 30,531 |
| 29205 | T373 | TCHR-MUSIC,VOCAL-29205 | 1.00 | 1.00 | 61,334 |
| 29205 | T375 | TCHR-PHYSICAL EDUCATION-29205 | 3.00 | 2.00 | 61,334 |
| 29205 | T377 | TCHR-ART-29205 | 3.00 | 2.00 | 61,334 |
| 29205 | T379 | TCHR-MUSIC,INSTRUMENTAL-29205 | 1.00 | 1.00 | 61,334 |
| 29205 | T380 | TCHR-TECHNOLOGY-29205 | 1.00 | 0.60 | 61,334 |
| 29205 | T462 | TCHR-BUSINESS/MARKETING-29205 | 1.00 | 0.60 | 61,334 |
| 29205 | T463 | TCHR-ENGLISH-29205 | 6.00 | 4.00 | 61,334 |
| 29205 | T465 | TCHR-HEALTH EDUCATION-29205 | 0.60 | 0.40 | 61,334 |
| 29205 | T469 | TCHR-FOREIGN LANGUAGE-29205 | 2.00 | 1.00 | 61,334 |
| 29205 | T471 | TCHR-MATH-29205 | 6.00 | 4.00 | 61,334 |
| 29205 | T474 | TCHR-SCIENCE-29205 | 7.00 | 4.00 | 61,334 |
| 29205 | T475 | TCHR-SOCIAL STUDIES-29205 | 7.00 | 4.00 | 61,334 |
| 29205 | T622 | TCHR-SPEC ED SP/HH-29205 | 0.20 | 0.20 | 71,310 |
| 29205 | T643 | TCHR-ESOL-29205 | 1.40 | 1.00 | 61,334 |
| 29205 | T710 | TCHR-SPEC ED-29205 | 12.00 | 6.00 | 61,334 |
| 29205 | T936 | COUNSELOR-29205 | 4.00 | 4.00 | 61,334 |
| 29205 | T946 | SCHOOL PSYCHOLOGIST-29205 | 0.40 | 0.40 | 71,310 |
| 29205 | T949 | SCH SOCIAL WORKER-29205 | 2.00 | 2.00 | 71,310 |
| Grand Total | | | 94.60 | 63.20 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michael A. Allen II
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 60
 Charlotte High School

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 118 | 18 | 15% | 147 | 17 | 12% | | | | | | |
| Grade 8 ELA | 119 | 19 | 16% | 118 | 17 | 14% | 159 | 23 | 14% | 9 | 1 | 11% |
| Total | 237 | 37 | 16% | 265 | 34 | 13% | 159 | 23 | 14% | 9 | 1 | 11% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 117 | 29 | 25% | 147 | 20 | 14% | | | | | | |
| Grade 8 Math | 118 | 8 | 7% | 118 | 24 | 20% | 168 | 15 | 9% | 8 | 0 | 0% |
| Total | 235 | 37 | 16% | 265 | 44 | 17% | 168 | 15 | 9% | 8 | 0 | 0% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 12 | 2.5% |
| Black or African American | 263 | 54.9% |
| Hispanic | 119 | 24.8% |
| U | 1 | 0.2% |
| White | 84 | 17.5% |
| Grand Total | 479 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 88 | 47.1% | 1 | 14.3% |
| Level 2 | 76 | 40.6% | 3 | 42.9% |
| Level 3 | 22 | 11.8% | 3 | 42.9% |
| Level 4 | 1 | 0.5% | | |
| Grand Total | 187 | 100.0% | 7 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 239 | 347 | 20 | 348 | 0 | 19 | 367 |
| 2013-2014 | 265 | 644 | 23 | 506 | 144 | 17 | 667 |

Attendance Summary

| Attendance | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 82.9% | 78.5% | 74.0% | 78.3% | 72.7% |

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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 77 | 53% | 44 | 30% | 56 | 38% | 144 |
| Global Studies | 71 | 48% | 44 | 30% | 82 | 56% | 146 |
| Mathematics | 168 | 56% | 128 | 43% | 168 | 56% | 296 |
| Science | 136 | 63% | 79 | 36% | 88 | 41% | 214 |
| Social Studies | 56 | 31% | 35 | 19% | 114 | 64% | 176 |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 369 |
| Students with Disabilities | 111 |
| Economically Disadvantaged | 372 |
| English Language Learners | 35 |
| Students in Bilingual Programs | 1 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michael A. Allen II

School 60
Charlotte High School

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|----------------|----------------|
| Teachers | 48.3 | 42.4 |
| Principals/AP/AD | 4.0 | 3.0 |
| Other Instructional | 10.6 | 8.6 |
| Non-instructional | 19.0 | 19.0 |
| Total | 81.9 | 73.0 |
| | | |
| Pupil-Teacher Ratio | 10.4 : 1 | 11.4 : 1 |
| Pupil-Other-Staff Ratio | 15 : 1 | 15.9 : 1 |
| Total Pupil-Staff Ratio | 6.1 : 1 | 6.6 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 503 | 485 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|---------------------|----------------|
| 0000: No Project | \$ 2,089,081 | 51.4% |
| 0305: IDEA Support Serv & Sec 611 | \$ 736,008 | 18.1% |
| 1122: School Special Projects | \$ 1,000 | 0.0% |
| 1199: English Language Learning | \$ 91,243 | 2.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 182,352 | 4.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.1% |
| 1503: Cntrl Alloc-Custodial | \$ 295,474 | 7.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 145,028 | 3.6% |
| 1506: Cntrl Alloc-Pupil Services | \$ 142,620 | 3.5% |
| 1507: Cntrl Alloc-Security Staff | \$ 128,635 | 3.2% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.5% |
| 1910: Drop-Out Prevention | \$ 34,224 | 0.8% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.8% |
| | \$ 4,062,777 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 4,415,130 | \$ 4,002,840 |
| Other Compensation | 193,440 | 1,500 |
| Fixed Obligation/Variability | 22,013 | - |
| Cash Capital Outlays | 2,200 | 1,000 |
| Facilities and Related | 69,494 | 50,937 |
| Technology | - | - |
| Other Variable Expenses | 414,460 | 6,500 |
| Total | \$ 5,116,737 | \$ 4,062,777 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Michael A. Allen II

School 60
Charlotte High School

**Personnel Summary
Charlotte High School - HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 26004 | A320 | ASSISTANT PRINCIPAL-26004 | 3.00 | 2.00 | 102,478 |
| 26004 | A401 | PRINCIPAL-SECONDARY-26004 | 1.00 | 1.00 | 125,247 |
| 26004 | C144 | Attendance Assistant-26004 | 1.00 | 1.00 | 34,224 |
| 26004 | C151 | Home School Asst Bil-26004 | 1.00 | 1.00 | 40,196 |
| 26004 | C203 | Office Clerk IV-26004 | 2.00 | 1.00 | 29,174 |
| 26004 | C211 | Office Clerk II-26004 | 1.00 | 1.00 | 41,862 |
| 26004 | C242 | Sr School Secretary Bili-26004 | 1.00 | 1.00 | 51,047 |
| 26004 | C341 | CUSTODIAL ASSISTANT-26004 | 4.00 | 5.00 | 31,089 |
| 26004 | C343 | ASST CUSTODIAN ENGINEER-26004 | 2.00 | 2.00 | 40,522 |
| 26004 | C344 | CUSTODIAN ENGINEER-26004 | 1.00 | 1.00 | 58,985 |
| 26004 | C454 | SCHOOL SENTRY I-26004 | 4.00 | 4.00 | 25,727 |
| 26004 | C464 | SCHOOL SENTRY I BILINGUA-26004 | 1.00 | 1.00 | 25,727 |
| 26004 | C723 | PARA POOL 32.5 HRS-26004 | 1.00 | 1.00 | 22,360 |
| 26004 | C773 | Tchr Asst - Special Educ-26004 | 5.00 | 3.00 | 27,506 |
| 26004 | C786 | Tchr Asst - ISS-26004 | 1.00 | 1.00 | 30,531 |
| 26004 | T373 | TCHR-MUSIC,VOCAL-26004 | 0.40 | 0.60 | 61,334 |
| 26004 | T375 | TCHR-PHYSICAL EDUCATION-26004 | 2.00 | 1.70 | 61,334 |
| 26004 | T377 | TCHR-ART-26004 | 1.00 | 1.00 | 61,334 |
| 26004 | T379 | TCHR-MUSIC,INSTRUMENTAL-26004 | 0.40 | 0.40 | 61,334 |
| 26004 | T462 | TCHR-BUSINESS/MARKETING-26004 | 1.60 | 2.00 | 61,334 |
| 26004 | T463 | TCHR-ENGLISH-26004 | 5.00 | 4.70 | 61,334 |
| 26004 | T465 | TCHR-HEALTH EDUCATION-26004 | 0.50 | 0.50 | 61,334 |
| 26004 | T469 | TCHR-FOREIGN LANGUAGE-26004 | 2.40 | 2.20 | 61,334 |
| 26004 | T471 | TCHR-MATH-26004 | 5.00 | 4.60 | 61,334 |
| 26004 | T474 | TCHR-SCIENCE-26004 | 5.60 | 6.30 | 61,334 |
| 26004 | T475 | TCHR-SOCIAL STUDIES-26004 | 4.60 | 4.60 | 61,334 |
| 26004 | T510 | Tchr-Hospitality & Tour-26004 | 0.40 | - | 61,334 |
| 26004 | T622 | TCHR-SPEC ED SP/HH-26004 | 0.80 | 0.80 | 71,310 |
| 26004 | T643 | TCHR-ESOL-26004 | 0.60 | 1.00 | 61,334 |
| 26004 | T683 | TOA IT Coach-26004 | 1.00 | - | 61,334 |
| 26004 | T683 | TOA NAF Coach-26004 | 3.00 | - | 61,334 |
| 26004 | T683 | TOA PBIS Coach-26004 | 1.00 | - | 61,334 |
| 26004 | T710 | TCHR-SPEC ED | 12.00 | 12.00 | 61,334 |
| 26004 | T755 | Building Per Diem Teache-26004 | 1.00 | - | 41,070 |
| 26004 | T936 | COUNSELOR-26004 | 2.00 | 2.00 | 61,334 |
| 26004 | T946 | SCHOOL PSYCHOLOGIST-26004 | 0.60 | 0.60 | 71,310 |
| 26004 | T949 | SCH SOCIAL WORKER-26004 | 2.00 | 2.00 | 71,310 |
| Grand Total | | | 81.90 | 73.00 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anibal Soler, Jr.
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 61
 East High School

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 160 | 29 | 18% | 206 | 34 | 17% | 169 | 20 | 12% | 228 | 4 | 2% |
| Grade 8 ELA | 237 | 42 | 18% | 198 | 27 | 14% | 192 | 30 | 16% | 211 | 6 | 3% |
| Total | 397 | 71 | 18% | 404 | 61 | 15% | 361 | 50 | 14% | 439 | 10 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 164 | 41 | 25% | 210 | 66 | 31% | 186 | 41 | 22% | 235 | 3 | 1% |
| Grade 8 Math | 240 | 23 | 10% | 203 | 27 | 13% | 190 | 45 | 24% | 213 | 1 | 0% |
| Total | 404 | 64 | 16% | 413 | 93 | 23% | 376 | 86 | 23% | 448 | 4 | 1% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|--------------|---------------|
| American Indian and Alaska Native | 4 | 0.2% |
| Asian | 119 | 6.6% |
| Black or African American | 968 | 53.7% |
| Hispanic | 545 | 30.3% |
| Two or more | 4 | 0.2% |
| U | 1 | 0.1% |
| White | 160 | 8.9% |
| Grand Total | 1,801 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 63 | 27.5% | 85 | 31.0% |
| Level 2 | 107 | 46.7% | 140 | 51.1% |
| Level 3 | 55 | 24.0% | 47 | 17.2% |
| Level 4 | 4 | 1.7% | 2 | 0.7% |
| Grand Total | 229 | 100.0% | 274 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 418 | 425 | 12 | 429 | 0 | 8 | 437 |
| 2013-2014 | 1,173 | 1,057 | 130 | 782 | 298 | 107 | 1,187 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 86.8% | 82.1% | 76.9% | 80.7% | 78.9% |

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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 196 | 57% | 120 | 35% | 167 | 49% | 339 |
| Global Studies | 129 | 54% | 56 | 23% | 105 | 44% | 237 |
| Mathematics | 413 | 63% | 346 | 53% | 416 | 63% | 652 |
| Science | 284 | 68% | 154 | 37% | 185 | 44% | 413 |
| Social Studies | 240 | 41% | 151 | 25% | 400 | 68% | 584 |
| Second Languages | 2 | 66% | 1 | 33% | 0 | 0% | 3 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-------|
| General Education | 1,370 |
| Students with Disabilities | 429 |
| Economically Disadvantaged | 1,430 |
| English Language Learners | 377 |
| Students in Bilingual Programs | 95 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anibal Soler, Jr.

School 61
East High School

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|---------------------|---------------------|
| Teachers | 152.3 | 147.4 |
| Principals/AP/AD | 8.0 | 7.0 |
| Other Instructional | 29.0 | 29.0 |
| Non-instructional | 49.0 | 42.0 |
| Total | <u>238.3</u> | <u>225.4</u> |
| | | |
| Pupil-Teacher Ratio | 12.2 : 1 | 11.3 : 1 |
| Pupil-Other-Staff Ratio | 21.7 : 1 | 21.3 : 1 |
| Total Pupil-Staff Ratio | 7.8 : 1 | 7.4 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 1,864 | 1,663 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|-----------------------------|----------------------|
| 0000: No Project | \$ 6,109,237 | 47.5% |
| 0150: Math and Science Optics - East | \$ 366,895 | 2.9% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 69,312 | 0.5% |
| 0305: IDEA Support Serv & Sec 611 | \$ 736,008 | 5.7% |
| 0347: Mentor Intern Program | \$ 27,725 | 0.2% |
| 0351: Extend Day/Violence Prevention | \$ 112,348 | 0.9% |
| 1199: English Language Learning | \$ 358,431 | 2.8% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 2,259,444 | 17.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 1.0% |
| 1503: Cntrl Alloc-Custodial | \$ 388,741 | 3.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 549,832 | 4.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 213,930 | 1.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 282,997 | 2.2% |
| 1509: Cntrl Alloc-ESOL | \$ 613,340 | 4.8% |
| 1511: Cntrl Alloc-Counselors | \$ 552,006 | 4.3% |
| 1910: Drop-Out Prevention | \$ 34,224 | 0.3% |
| 4022: East High Metals Cafe | \$ 5,000 | 0.0% |
| 4528: C4E - In-School Suspension | \$ 61,062 | 0.5% |
| | <u>\$ 12,865,779</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|-----------------------------|-----------------------------|
| Salary Compensation | \$ 13,233,962 | \$ 12,432,955 |
| Other Compensation | 510,412 | 97,882 |
| Fixed Obligation/Variability | 20,244 | 9,370 |
| Cash Capital Outlays | 3,000 | 7,000 |
| Facilities and Related | 247,531 | 229,522 |
| Technology | - | - |
| Other Variable Expenses | 192,650 | 89,050 |
| Total | <u>\$ 14,207,799</u> | <u>\$ 12,865,779</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Anibal Soler, Jr.

School 61
East High School

**Personnel Summary
East High School - HS**

| Department | Job Code | Title | 2013-2014 | 2014-2015 | Average |
|------------|----------|--------------------------------|-----------|-----------|---------|
| | | | Amended | Proposed | Salary |
| 26105 | A320 | ASSISTANT PRINCIPAL-26105 | 7.00 | 6.00 | 102,478 |
| 26105 | A401 | PRINCIPAL-SECONDARY-26105 | 1.00 | 1.00 | 125,247 |
| 26105 | C140 | Home Schl Asst-26105 | 1.00 | 1.00 | 40,196 |
| 26105 | C144 | Attendance Assistant-26105 | 1.00 | 1.00 | 34,224 |
| 26105 | C207 | Office Clerk III-26105 | 7.00 | 7.00 | 31,203 |
| 26105 | C212 | CLERK II WITH TYPING BIL-26105 | 1.00 | 1.00 | 41,862 |
| 26105 | C233 | SENIOR SCHOOL SECRETARY-26105 | 1.00 | - | 57,399 |
| 26105 | C242 | Sr School Secretary Bil-26105 | 1.00 | 1.00 | 51,047 |
| 26105 | C341 | CUSTODIAL ASSISTANT-26105 | 8.00 | 8.00 | 31,089 |
| 26105 | C343 | ASST CUSTODIAN ENGINEER-26105 | 2.00 | 2.00 | 40,522 |
| 26105 | C344 | CUSTODIAN ENGINEER-26105 | 1.00 | 1.00 | 58,985 |
| 26105 | C454 | SCHOOL SENTRY I-26105 | 14.00 | 9.00 | 25,727 |
| 26105 | C464 | SCHOOL SENTRY I BILINGUA-26105 | 2.00 | 2.00 | 25,727 |
| 26105 | C486 | PROJECT ASSISTANT | 1.00 | 1.00 | 43,036 |
| 26105 | C707 | PARA SPEC ED-26105 | 4.00 | 3.00 | 22,360 |
| 26105 | C709 | PARA BILINGUAL-26105 | 2.00 | 2.00 | 22,360 |
| 26105 | C710 | PARA SPEC ED 1:1-26105 | 2.00 | 2.00 | 22,360 |
| 26105 | C719 | PARA POOL 30 HRS | 1.00 | 1.00 | 22,360 |
| 26105 | C773 | Tchr Asst - Special Edu-26105 | 13.00 | 13.00 | 27,506 |
| 26105 | C786 | Tchr Asst - ISS-26105 | 2.00 | 2.00 | 30,531 |
| 26105 | T373 | TCHR-MUSIC,VOCAL-26105 | 2.00 | 1.00 | 61,334 |
| 26105 | T375 | TCHR-PHYSICAL EDUCATION-26105 | 7.00 | 7.00 | 61,334 |
| 26105 | T377 | TCHR-ART-26105 | 5.00 | 5.60 | 61,334 |
| 26105 | T379 | TCHR-MUSIC,INSTRUMENTAL-26105 | 1.00 | 2.00 | 61,334 |
| 26105 | T380 | TCHR-TECHNOLOGY-26105 | 1.50 | 1.40 | 61,334 |
| 26105 | T462 | TCHR-BUSINESS/MARKETING-26105 | 2.00 | 2.00 | 61,334 |
| 26105 | T463 | TCHR-ENGLISH-26105 | 17.00 | 14.80 | 61,334 |
| 26105 | T465 | TCHR-HEALTH EDUCATION-26105 | 2.00 | 2.40 | 61,334 |
| 26105 | T469 | TCHR-FOREIGN LANGUAGE-26105 | 8.80 | 8.00 | 61,334 |
| 26105 | T471 | TCHR-MATH-26105 | 15.40 | 14.00 | 61,334 |
| 26105 | T474 | TCHR-SCIENCE | - | 2.00 | 61,334 |
| 26105 | T474 | TCHR-SCIENCE-26105 | 16.00 | 17.40 | 61,334 |
| 26105 | T475 | TCHR-SOCIAL STUDIES-26105 | 15.00 | 12.80 | 61,334 |
| 26105 | T504 | TCHR-VOC ED,FOOD PREPARA-26105 | 1.20 | 1.40 | 61,334 |
| 26105 | T509 | Tchr-Occ Ed-Health Science | 0.80 | 1.00 | 61,334 |
| 26105 | T622 | TCHR-SPEC ED SP/HH-26105 | 1.60 | 1.60 | 71,310 |
| 26105 | T642 | TCHR-BILINGUAL-MATH-26105 | 1.00 | 1.00 | 61,334 |
| 26105 | T643 | TCHR-ESOL-26105 | 10.00 | 10.00 | 61,334 |
| 26105 | T645 | TCHR-BILINGUAL-FOR LANG-26105 | 0.60 | - | 61,334 |
| 26105 | T646 | TCHR-BILINGUAL-SCIENCE-26105 | 2.00 | 1.60 | 61,334 |

Personnel

**Personnel Summary
East High School - HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 26105 | T647 | TCHR-BILINGUAL-SOC ST-26105 | 1.00 | 1.00 | 61,334 |
| 26105 | T683 | TOA - SLC Coach | - | - | 61,334 |
| 26105 | T683 | Tchr-on-Assignment-26105 | 1.00 | - | 61,334 |
| 26105 | T700 | Tchr - Mentor Release-26105 | 1.40 | 1.40 | 69,312 |
| 26105 | T710 | TCHR-SPEC ED-26105 | 33.00 | 34.00 | 61,334 |
| 26105 | T711 | TCHR-SPEC ED BILINGUAL-26105 | 3.00 | 3.00 | 61,334 |
| 26105 | T755 | Building Per Diem Teache-26105 | 2.00 | - | 41,070 |
| 26105 | T804 | TCHR-WELLNESS CTR. COOR-26105 | 1.00 | 1.00 | 69,312 |
| 26105 | T918 | Tchr - Medical Lab Tech | - | - | 61,334 |
| 26105 | T936 | COUNSELOR-26105 | 9.00 | 9.00 | 61,334 |
| 26105 | T946 | SCHOOL PSYCHOLOGIST-26105 | 2.00 | 2.00 | 71,310 |
| 26105 | T949 | SCH SOCIAL WORKER-26105 | 3.00 | 3.00 | 71,310 |
| Grand Total | | | 238.30 | 225.40 | |

Principal Kevin Klein
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 101
 Integrated Arts & Technology High School

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 61 | 15 | 25% | 86 | 26 | 30% | 91 | 9 | 10% |
| Grade 8 ELA | | | | 62 | 10 | 16% | 87 | 6 | 7% |
| Total | 61 | 15 | 25% | 148 | 36 | 24% | 178 | 15 | 8% |

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

| Item Name | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 61 | 17 | 28% | 86 | 43 | 50% | 92 | 4 | 4% |
| Grade 8 Math | | | | 60 | 6 | 10% | 88 | 1 | 1% |
| Total | 61 | 17 | 28% | 146 | 49 | 34% | 180 | 5 | 3% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 10 | 2.6% |
| Black or African American | 195 | 51.5% |
| Hispanic | 112 | 29.6% |
| White | 61 | 16.1% |
| Grand Total | 379 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 12 | 16.4% | 18 | 17.3% |
| Level 2 | 38 | 52.1% | 45 | 43.3% |
| Level 3 | 21 | 28.8% | 39 | 37.5% |
| Level 4 | 2 | 2.7% | 2 | 1.9% |
| | 73 | 100.0% | 104 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 197 | 200 | 18 | 202 | 0 | 16 | 218 |
| 2013-2014 | 162 | 213 | 15 | 174 | 39 | 15 | 228 |

Attendance Summary

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 93.8% | 91.3% | 90.8% | 90.0% |

Accountability Status

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

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| Mathematics | 56 | 57% | 41 | 42% | 36 | 37% | 97 |
| Science | 58 | 69% | 37 | 44% | 22 | 26% | 84 |
| ELA | 18 | 39% | 11 | 23% | 17 | 36% | 46 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 323 |
| Students with Disabilities | 56 |
| Economically Disadvantaged | 293 |
| English Language Learners | 44 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kevin Klein

School 101
Integrated Arts & Technology High School

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 32.3 | 43.8 |
| Principals/AP/AD | 2.0 | 3.0 |
| Other Instructional | 4.9 | 4.9 |
| Non-instructional | 20.0 | 20.5 |
| Total | <u>59.2</u> | <u>72.2</u> |
| | | |
| Pupil-Teacher Ratio | 11.6 : 1 | 11.1 : 1 |
| Pupil-Other-Staff Ratio | 13.9 : 1 | 17.1 : 1 |
| Total Pupil-Staff Ratio | 6.3 : 1 | 6.7 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 374 | 485 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,175,608 | 54.1% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 27,725 | 0.7% |
| 0305: IDEA Support Serv & Sec 611 | \$ 184,002 | 4.6% |
| 1199: English Language Learning | \$ 29,174 | 0.7% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 421,891 | 10.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.1% |
| 1503: Cntrl Alloc-Custodial | \$ 447,088 | 11.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 256,516 | 6.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 77,181 | 1.9% |
| 1509: Cntrl Alloc-ESOL | \$ 85,868 | 2.1% |
| 1511: Cntrl Alloc-Counselors | \$ 92,001 | 2.3% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.8% |
| | <u>\$ 4,024,142</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,018,533 | \$ 3,965,078 |
| Other Compensation | 117,730 | 2,000 |
| Fixed Obligation/Variability | 342 | - |
| Cash Capital Outlays | 5,000 | 3,000 |
| Facilities and Related | 59,635 | 54,064 |
| Technology | - | - |
| Other Variable Expenses | 2,000 | - |
| Total | <u>\$ 3,203,240</u> | <u>\$ 4,024,142</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kevin Klein

School 101
Integrated Arts & Technology High School

**Personnel Summary
Integrated Arts & Tech HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 27505 | A320 | ASSISTANT PRINCIPAL-27505 | 1.00 | 2.00 | 102,478 |
| 27505 | A401 | PRINCIPAL-SECONDARY-27505 | 1.00 | 1.00 | 125,247 |
| 27505 | C140 | Home Schl Asst-27505 | 0.50 | 1.00 | 40,196 |
| 27505 | C203 | Office Clerk IV-27505 | 1.00 | 1.00 | 29,174 |
| 27505 | C204 | Office Clerk IV Bilingual | 1.00 | 1.00 | 29,174 |
| 27505 | C233 | Senior School Secretary | 1.00 | 1.00 | 57,399 |
| 27505 | C321 | Cleaner-27505 | 1.00 | 1.00 | 27,258 |
| 27505 | C341 | CUSTODIAL ASSISTANT-27505 | 9.00 | 9.00 | 31,089 |
| 27505 | C343 | ASST CUSTODIAN ENGINEER-27505 | 2.00 | 2.00 | 40,522 |
| 27505 | C344 | CUSTODIAN ENGINEER-27505 | 1.00 | 1.00 | 58,985 |
| 27505 | C454 | SCHOOL SENTRY I-27505 | 2.00 | 2.00 | 25,727 |
| 27505 | C464 | SCHOOL SENTRY I BILINGU-27505 | 1.00 | 1.00 | 25,727 |
| 27505 | C719 | PARA POOL 30 HRS | 0.50 | 0.50 | 22,360 |
| 27505 | C773 | Tchr Asst - Special Edu-27505 | 1.00 | 1.00 | 27,506 |
| 27505 | C786 | Tchr Asst - ISS-27505 | 1.00 | 1.00 | 30,531 |
| 27505 | T373 | TCHR-MUSIC,VOCAL-27505 | 0.80 | 1.00 | 61,334 |
| 27505 | T375 | TCHR-PHYSICAL EDUCATION-27505 | 1.40 | 2.00 | 61,334 |
| 27505 | T377 | TCHR-ART-27505 | 1.00 | 2.00 | 61,334 |
| 27505 | T379 | TCHR-MUSIC,INSTRUMENTAL-27505 | 0.40 | 1.00 | 61,334 |
| 27505 | T380 | TCHR-TECHNOLOGY-27505 | 0.60 | 1.00 | 61,334 |
| 27505 | T462 | TCHR-BUSINESS/MARKETING-27505 | 0.40 | 0.40 | 61,334 |
| 27505 | T463 | TCHR-ENGLISH-27505 | 4.60 | 6.00 | 61,334 |
| 27505 | T465 | TCHR-HEALTH EDUCATION-27505 | 0.50 | 0.80 | 61,334 |
| 27505 | T469 | TCHR-FOREIGN LANGUAGE-27505 | 2.20 | 2.60 | 61,334 |
| 27505 | T471 | TCHR-MATH-27505 | 4.60 | 6.00 | 61,334 |
| 27505 | T474 | TCHR-SCIENCE-27505 | 4.30 | 5.90 | 61,334 |
| 27505 | T475 | TCHR-SOCIAL STUDIES-27505 | 3.20 | 4.40 | 61,334 |
| 27505 | T622 | TCHR-SPEC ED SP/HH-27505 | 0.40 | 0.40 | 71,310 |
| 27505 | T643 | TCHR-ESOL-27505 | 1.00 | 1.40 | 61,334 |
| 27505 | T700 | Tchr - Mentor Release-27505 | 0.40 | 0.40 | 69,312 |
| 27505 | T710 | TCHR-SPEC ED | - | - | 61,334 |
| 27505 | T710 | TCHR-SPEC ED-27505 | 6.00 | 8.50 | 61,334 |
| 27505 | T755 | Building Per Diem Teach-27505 | 0.50 | - | 41,070 |
| 27505 | T936 | COUNSELOR-27505 | 1.50 | 1.50 | 61,334 |
| 27505 | T946 | SCHOOL PSYCHOLOGIST-27505 | 0.40 | 0.40 | 71,310 |
| 27505 | T949 | SCH SOCIAL WORKER-27505 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 59.20 | 72.20 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Armando Ramirez
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 66
 James Monroe High School

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 146 | 19 | 13% | 178 | 21 | 12% | 223 | 9 | 4% | 138 | 0 | 0% |
| Grade 8 ELA | 88 | 13 | 15% | 139 | 11 | 8% | 154 | 18 | 12% | 171 | 3 | 2% |
| Total | 234 | 32 | 14% | 317 | 32 | 10% | 377 | 27 | 7% | 309 | 3 | 1% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 154 | 34 | 22% | 185 | 53 | 29% | 223 | 38 | 17% | 141 | 4 | 3% |
| Grade 8 Math | 94 | 16 | 17% | 143 | 46 | 32% | 161 | 57 | 35% | 179 | 3 | 2% |
| Total | 248 | 50 | 20% | 327 | 99 | 30% | 384 | 95 | 25% | 320 | 7 | 2% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|--------------|---------------|
| American Indian and Alaska Native | 2 | 0.2% |
| Asian | 21 | 1.9% |
| Black or African American | 458 | 42.0% |
| Hispanic | 563 | 51.6% |
| U | 1 | 0.1% |
| White | 46 | 4.2% |
| Grand Total | 1,091 | 100.0% |

Science - General Education

| Grade 4 | 2011-2012 | | 2012-2013 | |
|--------------------|------------|---------------|------------|---------------|
| | Tested | % Tested | Tested | % Tested |
| Level 1 | 52 | 28.9% | 71 | 40.8% |
| Level 2 | 93 | 51.7% | 86 | 49.4% |
| Level 3 | 34 | 18.9% | 17 | 9.8% |
| Level 4 | 1 | 0.6% | | |
| Grand Total | 180 | 100.0% | 174 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 525 | 621 | 73 | 627 | 0 | 67 | 694 |
| 2013-2014 | 376 | 412 | 70 | 298 | 115 | 69 | 482 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 84.2% | 81.7% | 77.9% | 80.0% | 81.4% |

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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 49 | 54% | 16 | 17% | 47 | 52% | 90 |
| Global Studies | 89 | 26% | 60 | 17% | 225 | 66% | 338 |
| Mathematics | 247 | 43% | 237 | 42% | 299 | 53% | 564 |
| Science | 169 | 66% | 98 | 38% | 122 | 47% | 255 |
| Social Studies | 95 | 47% | 64 | 31% | 127 | 63% | 201 |
| Second Languages | 8 | 100% | 0 | 0% | 0 | 0% | 8 |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 876 |
| Students with Disabilities | 216 |
| Economically Disadvantaged | 934 |
| English Language Learners | 316 |
| Students in Bilingual Programs | 186 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Armando Ramirez

School 66
James Monroe High School

Mission: The mission of the Monroe HS World Academy is to prepare students for post-secondary success by creating “world ambassadors” who are immersed in culture and linguistic experiences. These experiences will allow ALL students to build their skills, be supported at every level, and incorporate multiple opportunities and choices to shape their own pathway to post-secondary success.



164 Alexander St. 14607

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|---------------------|---------------------|
| Teachers | 103.6 | 100.2 |
| Principals/AP/AD | 6.0 | 5.0 |
| Other Instructional | 26.4 | 20.4 |
| Non-instructional | 27.1 | 26.1 |
| Total | <u>163.1</u> | <u>151.7</u> |
| | | |
| Pupil-Teacher Ratio | 11 : 1 | 10.8 : 1 |
| Pupil-Other-Staff Ratio | 19.2 : 1 | 21 : 1 |
| Total Pupil-Staff Ratio | 7.0 : 1 | 7.1 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 1,141 | 1,079 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 3,473,569 | 36.7% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 34,656 | 0.4% |
| 0305: IDEA Support Serv & Sec 611 | \$ 184,002 | 1.9% |
| 0863: SIG Monroe | \$ 822,096 | 8.7% |
| 1199: English Language Learning | \$ 1,061,925 | 11.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,746,862 | 18.5% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 1.3% |
| 1503: Cntrl Alloc-Custodial | \$ 326,563 | 3.5% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 365,830 | 3.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 213,930 | 2.3% |
| 1507: Cntrl Alloc-Security Staff | \$ 180,089 | 1.9% |
| 1509: Cntrl Alloc-ESOL | \$ 552,006 | 5.8% |
| 1511: Cntrl Alloc-Counselors | \$ 306,670 | 3.2% |
| 1910: Drop-Out Prevention | \$ 34,224 | 0.4% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.3% |
| 5000: Grant Disallowance - Depts/Sc | \$ 1 | 0.0% |
| | <u>\$ 9,458,201</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 8,357,349 | \$ 8,572,342 |
| Other Compensation | 335,961 | 38,339 |
| Fixed Obligation/Variability | 11,355 | 9,700 |
| Cash Capital Outlays | 3,875 | 2,500 |
| Facilities and Related | 188,835 | 200,624 |
| Technology | - | 29,210 |
| Other Variable Expenses | 594,544 | 605,486 |
| Total | <u>\$ 9,491,919</u> | <u>\$ 9,458,201</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These “true-ups” are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Armando Ramirez

School 66
James Monroe High School

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

| Department | Job Code | Title | 2013-2014 | 2014-2015 | Average |
|------------|----------|--------------------------------|-----------|-----------|---------|
| | | | Amended | Proposed | Salary |
| 26604 | A320 | ASSISTANT PRINCIPAL-26604 | 5.00 | 4.00 | 102,478 |
| 26604 | A401 | PRINCIPAL-SECONDARY-26604 | 1.00 | 1.00 | 125,247 |
| 26604 | C140 | Home Schl Asst-26604 | 1.00 | 1.00 | 40,196 |
| 26604 | C143 | AUDIO VISUAL ASSISTANT-26604 | 0.60 | 0.60 | 50,705 |
| 26604 | C163 | Attendance Assistant-Bi-26604 | 1.00 | 1.00 | 34,224 |
| 26604 | C204 | CLERK TYPIST BILINGUAL-26604 | 2.00 | 1.00 | 29,174 |
| 26604 | C207 | Office Clerk III-26604 | 1.00 | 1.00 | 31,203 |
| 26604 | C208 | CLERK III WITH TYP BILGL-26604 | 1.00 | 1.00 | 31,203 |
| 26604 | C211 | Office Clerk II-26604 | 1.00 | 1.00 | 41,862 |
| 26604 | C233 | SENIOR SCHOOL SECRETARY-26604 | 1.00 | 1.00 | 57,399 |
| 26604 | C284 | STOCK CLERK-26604 | 0.50 | 0.50 | 49,341 |
| 26604 | C341 | CUSTODIAL ASSISTANT-26604 | 6.00 | 6.00 | 31,089 |
| 26604 | C343 | ASST CUSTODIAN ENGINEER-26604 | 2.00 | 2.00 | 40,522 |
| 26604 | C344 | CUSTODIAN ENGINEER-26604 | 1.00 | 1.00 | 58,985 |
| 26604 | C454 | SCHOOL SENTRY I-26604 | 4.00 | 4.00 | 25,727 |
| 26604 | C464 | SCHOOL SENTRY I BILINGU-26604 | 3.00 | 3.00 | 25,727 |
| 26604 | C492 | PROJECT ADMINISTRATOR-B-26604 | 1.00 | 1.00 | 94,182 |
| 26604 | C723 | PARA POOL 32.5 HRS | 1.00 | 1.00 | 22,360 |
| 26604 | C773 | Tchr Asst - Special Edu-26604 | 8.00 | 6.00 | 27,506 |
| 26604 | C778 | Tchr Asst - Spec Ed Bil-26604 | 8.00 | 4.00 | 27,506 |
| 26604 | C786 | Tchr Asst - ISS-26604 | 1.00 | 1.00 | 30,531 |
| 26604 | T316 | Tchr-ELL Coach-26604 | 1.00 | 1.00 | 69,312 |
| 26604 | T373 | TCHR-MUSIC,VOCAL-26604 | 1.20 | 1.40 | 61,334 |
| 26604 | T375 | TCHR-PHYSICAL EDUCATION-26604 | 4.20 | 3.70 | 61,334 |
| 26604 | T377 | TCHR-ART-26604 | 4.00 | 3.20 | 61,334 |
| 26604 | T379 | TCHR-MUSIC,INSTRUMENTAL-26604 | 1.00 | 1.00 | 61,334 |
| 26604 | T380 | TCHR-TECHNOLOGY-26604 | 1.20 | 1.40 | 61,334 |
| 26604 | T462 | TCHR-BUSINESS/MARKETING-26604 | 0.80 | 1.00 | 61,334 |
| 26604 | T463 | TCHR-ENGLISH-26604 | 11.00 | 9.00 | 61,334 |
| 26604 | T465 | TCHR-HEALTH EDUCATION-26604 | 1.40 | 1.00 | 61,334 |
| 26604 | T469 | TCHR-FOREIGN LANGUAGE-26604 | 5.60 | 7.00 | 61,334 |
| 26604 | T471 | TCHR-MATH-26604 | 8.20 | 7.00 | 61,334 |
| 26604 | T474 | TCHR-SCIENCE-26604 | 9.20 | 9.00 | 61,334 |
| 26604 | T475 | TCHR-SOCIAL STUDIES-26604 | 6.40 | 5.00 | 61,334 |
| 26604 | T622 | TCHR-SPEC ED SP/HH-26604 | 1.00 | 1.00 | 71,310 |
| 26604 | T642 | TCHR-BILINGUAL-MATH-26604 | 3.00 | 4.00 | 61,334 |
| 26604 | T643 | TCHR-ESOL-26604 | 9.00 | 9.00 | 61,334 |
| 26604 | T645 | TCHR-BILINGUAL-FOR LANG-26604 | 1.80 | - | 61,334 |
| 26604 | T646 | TCHR-BILINGUAL-SCIENCE-26604 | 3.00 | 4.00 | 61,334 |
| 26604 | T647 | TCHR-BILINGUAL-SOC ST-26604 | 3.00 | 5.00 | 61,334 |
| 26604 | T700 | Tchr - Mentor Release-26604 | 0.50 | 0.50 | 69,312 |
| 26604 | T710 | TCHR-SPEC ED | - | - | 61,334 |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Armando Ramirez

School 66
James Monroe High School

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 26604 | T710 | TCHR-SPEC ED-26604 | 17.10 | 17.00 | 61,334 |
| 26604 | T711 | TCHR-SPEC ED BILINGUAL-26604 | 9.00 | 9.00 | 61,334 |
| 26604 | T755 | Building Per Diem Teache-26604 | 1.00 | - | 41,070 |
| 26604 | T936 | COUNSELOR-26604 | 5.00 | 5.00 | 61,334 |
| 26604 | T946 | SCHOOL PSYCHOLOGIST-26604 | 0.40 | 0.40 | 71,310 |
| 26604 | T949 | SCH SOCIAL WORKER-26604 | 2.00 | 2.00 | 71,310 |
| 26604 | T952 | Sch Soc Wrk Bil-26604 | 1.00 | 1.00 | 71,310 |
| 26604 | T953 | School Psychologist Bil-26604 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 163.10 | 151.70 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Wakili Moore

School 103
The Leadership Academy for Young Men

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 8 | 2 | 5 | 2 | 0 | 5 | 7 |
| 2013-2014 | 17 | 7 | 6 | 8 | 0 | 5 | 13 |

Attendance Summary

| | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 79.3% | 84.6% | 87.1% |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| Global Studies | 16 | 51% | 10 | 32% | 16 | 51% | 31 |
| Mathematics | 73 | 66% | 56 | 51% | 63 | 57% | 109 |
| Science | 66 | 68% | 41 | 42% | 42 | 43% | 96 |
| Social Studies | 65 | 57% | 27 | 23% | 62 | 54% | 114 |
| ELA | 25 | 39% | 29 | 46% | 35 | 55% | 63 |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 2 | 0.6% |
| Black or African American | 231 | 74.8% |
| Hispanic | 52 | 16.8% |
| White | 23 | 7.4% |
| Grand Total | 309 | 100.0% |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 252 |
| Students with Disabilities | 55 |
| Economically Disadvantaged | 243 |
| English Language Learners | 14 |
| Students in Bilingual Programs | 0 |

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

Profile

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Wakili Moore

School 103
The Leadership Academy for Young Men



4115 Lake Ave. 14612

Mission: The mission of the Leadership Academy is to have 100 percent of our young men, college and/or career ready upon graduation.

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 28.8 | 38.5 |
| Principals/AP/AD | 2.0 | 3.0 |
| Other Instructional | 3.9 | 3.9 |
| Non-instructional | 7.0 | 8.0 |
| Total | <u>41.7</u> | <u>53.4</u> |
| | | |
| Pupil-Teacher Ratio | 11.5 : 1 | 12.3 : 1 |
| Pupil-Other-Staff Ratio | 25.7 : 1 | 31.9 : 1 |
| Total Pupil-Staff Ratio | 8.0 : 1 | 8.9 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 332 | 475 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,286,493 | 68.8% |
| 0305: IDEA Support Serv & Sec 611 | \$ 122,668 | 3.7% |
| 1199: English Language Learning | \$ 51,047 | 1.5% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 318,789 | 9.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 110,401 | 3.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.1% |
| 1507: Cntrl Alloc-Security Staff | \$ 51,454 | 1.5% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.8% |
| 1511: Cntrl Alloc-Counselors | \$ 92,001 | 2.8% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.9% |
| | <u>\$ 3,321,275</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,235,955 | \$ 3,263,336 |
| Other Compensation | 52,363 | - |
| Fixed Obligation/Variability | 2,188 | - |
| Cash Capital Outlays | 1,500 | - |
| Facilities and Related | 37,988 | 57,939 |
| Technology | - | - |
| Other Variable Expenses | 17,385 | - |
| Total | <u>\$ 2,347,379</u> | <u>\$ 3,321,275</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

**Personnel Summary
Leadership Acad for Young Men**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 27905 | A320 | ASSISTANT PRINCIPAL-27905 | 1.00 | 2.00 | 102,478 |
| 27905 | A401 | PRINCIPAL-SECONDARY-27905 | 1.00 | 1.00 | 125,247 |
| 27905 | C018 | JROTC Instructor-27905 | 2.00 | 2.00 | 66,840 |
| 27905 | C140 | Home Schl Asst-27905 | 1.00 | 1.00 | 40,196 |
| 27905 | C203 | Office Clerk IV-27905 | 1.00 | 1.00 | 29,174 |
| 27905 | C211 | Office Clerk II | - | 1.00 | 41,862 |
| 27905 | C242 | Sr School Secretary Bil-27905 | 1.00 | 1.00 | 51,047 |
| 27905 | C454 | SCHOOL SENTRY I-27905 | 2.00 | 2.00 | 25,727 |
| 27905 | C786 | Tchr Asst - ISS-27905 | 1.00 | 1.00 | 30,531 |
| 27905 | T373 | TCHR-MUSIC,VOCAL-27905 | 0.40 | 0.80 | 61,334 |
| 27905 | T375 | TCHR-PHYSICAL EDUCATION-27905 | 1.70 | 2.30 | 61,334 |
| 27905 | T377 | TCHR-ART-27905 | 1.00 | 1.00 | 61,334 |
| 27905 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | - | 61,334 |
| 27905 | T380 | TCHR-TECHNOLOGY-27905 | 0.50 | 1.20 | 61,334 |
| 27905 | T463 | TCHR-ENGLISH-27905 | 4.00 | 6.30 | 61,334 |
| 27905 | T465 | TCHR-HEALTH EDUCATION-27905 | 0.60 | 0.80 | 61,334 |
| 27905 | T469 | TCHR-FOREIGN LANGUAGE-27905 | 1.40 | 2.20 | 61,334 |
| 27905 | T471 | TCHR-MATH-27905 | 3.80 | 5.70 | 61,334 |
| 27905 | T474 | TCHR-SCIENCE-27905 | 4.20 | 5.70 | 61,334 |
| 27905 | T475 | TCHR-SOCIAL STUDIES-27905 | 3.80 | 4.80 | 61,334 |
| 27905 | T622 | TCHR-SPEC ED SP/HH-27905 | 0.20 | 0.20 | 71,310 |
| 27905 | T643 | TCHR-ESOL-27905 | 0.60 | 1.00 | 61,334 |
| 27905 | T710 | TCHR-SPEC ED-27905 | 5.60 | 6.50 | 61,334 |
| 27905 | T755 | Per Diem Building Teach-27905 | 1.00 | - | 41,070 |
| 27905 | T936 | COUNSELOR-27905 | 1.50 | 1.50 | 61,334 |
| 27905 | T946 | SCHOOL PSYCHOLOGIST-27905 | 0.40 | 0.40 | 71,310 |
| 27905 | T949 | SCH SOCIAL WORKER-27905 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 41.70 | 53.40 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Linus Guillory
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 73
 Northeast College Preparatory High School @ Douglass

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 70 | 9 | 13% | 92 | 21 | 23% | 70 | 16 | 23% | 82 | 4 | 5% |
| Grade 8 ELA | 58 | 6 | 10% | 68 | 11 | 16% | 96 | 25 | 26% | 77 | 6 | 8% |
| Total | 128 | 15 | 12% | 160 | 32 | 20% | 166 | 41 | 25% | 159 | 10 | 6% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 70 | 22 | 31% | 91 | 40 | 44% | 70 | 22 | 31% | 85 | 2 | 2% |
| Grade 8 Math | 57 | 9 | 16% | 70 | 12 | 17% | 96 | 29 | 30% | 78 | 3 | 4% |
| Total | 127 | 31 | 24% | 161 | 52 | 32% | 166 | 51 | 31% | 163 | 5 | 3% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 8 | 1.3% |
| Black or African American | 425 | 66.6% |
| Hispanic | 153 | 24.0% |
| White | 52 | 8.2% |
| Grand Total | 638 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 19 | 20.7% | 22 | 22.2% |
| Level 2 | 44 | 47.8% | 49 | 49.5% |
| Level 3 | 24 | 26.1% | 23 | 23.2% |
| Level 4 | 5 | 5.4% | 5 | 5.1% |
| Grand Total | 92 | 100.0% | 99 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 44 | 49 | 11 | 50 | 0 | 10 | 60 |
| 2013-2014 | 7 | 2 | 2 | 1 | 1 | 2 | 4 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 88.8% | 86.2% | 84.6% | 82.6% | 82.8% |

Accountability Status

| | 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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 104 | 50% | 59 | 28% | 94 | 46% | 204 |
| Global Studies | 101 | 38% | 74 | 28% | 158 | 61% | 259 |
| Mathematics | 223 | 55% | 188 | 46% | 276 | 68% | 401 |
| Science | 189 | 56% | 127 | 38% | 185 | 55% | 334 |
| Social Studies | 104 | 36% | 70 | 24% | 194 | 68% | 282 |
| Second Languages | 1 | 100% | 0 | 0% | 0 | 0% | 1 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 784 |
| Students with Disabilities | 231 |
| Economically Disadvantaged | 799 |
| English Language Learners | 70 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Linus Guillory

School 73

Northeast College Preparatory High School @ Douglass

Mission: East & West-United is best at Frederick Douglass High School where students have the freedom to succeed through education, excellence, and empowerment.



940 Fernwood Pk. 14609

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 61.0 | 60.7 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 9.7 | 10.7 |
| Non-instructional | 18.5 | 15.5 |
| Total | <u>92.2</u> | <u>89.9</u> |
| | | |
| Pupil-Teacher Ratio | 11.5 : 1 | 11.6 : 1 |
| Pupil-Other-Staff Ratio | 22.5 : 1 | 24 : 1 |
| Total Pupil-Staff Ratio | 7.6 : 1 | 7.8 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 703 | 702 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,712,142 | 53.1% |
| 0351: Extend Day/Violence Prevention | \$ 34,656 | 0.7% |
| 1199: English Language Learning | \$ 51,047 | 1.0% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,263,428 | 24.7% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.5% |
| 1503: Cntrl Alloc-Custodial | \$ 159,451 | 3.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 274,916 | 5.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 142,620 | 2.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 102,908 | 2.0% |
| 1509: Cntrl Alloc-ESOL | \$ 85,868 | 1.7% |
| 1511: Cntrl Alloc-Counselors | \$ 122,668 | 2.4% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| 5000: Grant Disallowance - Depts/Sc | \$ 2 | 0.0% |
| | <u>\$ 5,105,484</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,632,675 | \$ 5,019,556 |
| Other Compensation | 100,767 | 7,702 |
| Fixed Obligation/Variability | 3,242 | 1,000 |
| Cash Capital Outlays | 508 | 3,400 |
| Facilities and Related | 55,846 | 69,626 |
| Technology | - | - |
| Other Variable Expenses | 14,460 | 4,200 |
| Total | <u>\$ 4,807,498</u> | <u>\$ 5,105,484</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

**Personnel Summary
Northeast College Prep HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|----------|--------------------------------|----------------------|-----------------------|-------------------|
| 27305 | A320 | ASSISTANT PRINCIPAL-27305 | 2.00 | 2.00 | 102,478 |
| 27305 | A401 | PRINCIPAL-SECONDARY-27305 | 1.00 | 1.00 | 125,247 |
| 27305 | C140 | Home Schl Asst-27305 | 0.50 | 0.50 | 40,196 |
| 27305 | C203 | Office Clerk IV-27305 | 1.00 | 1.00 | 29,174 |
| 27305 | C207 | Office Clerk III-27305 | 1.00 | 1.00 | 31,203 |
| 27305 | C242 | Sr School Secretary Bil-27305 | 1.00 | 1.00 | 51,047 |
| 27305 | C321 | CLEANER-27305 | 1.00 | 1.00 | 27,258 |
| 27305 | C341 | CUSTODIAL ASSISTANT-27305 | 2.00 | 2.00 | 31,089 |
| 27305 | C343 | ASST CUSTODIAN ENGINEER-27305 | 1.00 | 1.00 | 40,522 |
| 27305 | C344 | CUSTODIAN ENGINEER-27305 | 0.50 | 0.50 | 58,985 |
| 27305 | C454 | SCHOOL SENTRY I-27305 | 4.00 | 4.00 | 25,727 |
| 27305 | C701 | PARA-27305 | 1.00 | 1.00 | 22,360 |
| 27305 | C707 | PARA SPEC ED 32.5 HRS-27305 | 3.00 | - | 22,360 |
| 27305 | C710 | PARA SPEC ED 1:1-27305 | 2.00 | 2.00 | 22,360 |
| 27305 | C723 | PARA POOL 32.5 HRS | 0.50 | 0.50 | 22,360 |
| 27305 | C773 | Tchr Asst - Special Edu-27305 | 4.00 | 5.00 | 27,506 |
| 27305 | C786 | Tchr Asst - ISS-27305 | 1.00 | 1.00 | 30,531 |
| 27305 | T373 | TCHR-MUSIC,VOCAL-27305 | 0.60 | 0.60 | 61,334 |
| 27305 | T375 | TCHR-PHYSICAL EDUCATION-27305 | 3.00 | 2.50 | 61,334 |
| 27305 | T377 | TCHR-ART-27305 | 2.00 | 3.30 | 61,334 |
| 27305 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 0.40 | 61,334 |
| 27305 | T380 | TCHR-TECHNOLOGY | - | 0.30 | 61,334 |
| 27305 | T462 | TCHR-BUSINESS/MARKETING-27305 | 0.60 | 0.20 | 61,334 |
| 27305 | T463 | TCHR-ENGLISH-27305 | 6.00 | 6.40 | 61,334 |
| 27305 | T465 | TCHR-HEALTH EDUCATION-27305 | 0.80 | 1.00 | 61,334 |
| 27305 | T469 | TCHR-FOREIGN LANGUAGE-27305 | 4.00 | 4.20 | 61,334 |
| 27305 | T470 | TCHR-MEDIA COMMUNICATIONS | 0.80 | - | 61,334 |
| 27305 | T471 | TCHR-MATH-27305 | 6.00 | 6.40 | 61,334 |
| 27305 | T474 | TCHR-SCIENCE-27305 | 9.60 | 8.80 | 61,334 |
| 27305 | T475 | TCHR-SOCIAL STUDIES-27305 | 7.80 | 8.00 | 61,334 |
| 27305 | T496 | TCHR-GRAPHIC ARTS/DESIGN | - | - | 61,334 |
| 27305 | T621 | Tchr on Assign ISS-27305 | - | - | 61,334 |
| 27305 | T622 | TCHR-SPEC ED SP/HH-27305 | 0.70 | 0.70 | 71,310 |
| 27305 | T643 | TCHR-ESOL-27305 | 1.00 | 1.40 | 61,334 |
| 27305 | T710 | TCHR-SPEC ED | - | - | 61,334 |
| 27305 | T710 | TCHR-SPEC ED-27305 | 16.60 | 16.00 | 61,334 |
| 27305 | T755 | Building Per Diem Teache-27305 | 1.00 | - | 41,070 |
| 27305 | T804 | TCHR-WELLNESS CTR. COOR-27305 | 0.50 | 0.50 | 69,312 |
| 27305 | T936 | COUNSELOR-27305 | 2.00 | 2.00 | 61,334 |
| 27305 | T946 | SCHOOL PSYCHOLOGIST-27305 | 0.70 | 0.70 | 71,310 |
| 27305 | T949 | SCH SOCIAL WORKER-27305 | 2.00 | 2.00 | 71,310 |
| Grand Total | | | 92.20 | 89.90 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Mary Aronson

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 89

Northwest College Preparatory High School @ Douglass

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 68 | 13 | 19% | 78 | 18 | 23% | 61 | 9 | 15% | 87 | 1 | 1% |
| Grade 8 ELA | 53 | 13 | 25% | 58 | 8 | 14% | 78 | 22 | 28% | 74 | 2 | 3% |
| Total | 121 | 26 | 21% | 136 | 26 | 19% | 139 | 31 | 22% | 161 | 3 | 2% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 69 | 17 | 25% | 77 | 34 | 44% | 61 | 14 | 23% | 89 | 4 | 4% |
| Grade 8 Math | 51 | 12 | 24% | 56 | 11 | 20% | 79 | 16 | 20% | 75 | 1 | 1% |
| Total | 120 | 29 | 24% | 133 | 45 | 34% | 140 | 30 | 21% | 164 | 5 | 3% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 4 | 0.7% |
| Asian | 10 | 1.9% |
| Black or African American | 361 | 67.5% |
| Hispanic | 115 | 21.5% |
| White | 45 | 8.4% |
| Grand Total | 535 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 24 | 27.6% | 33 | 36.3% |
| Level 2 | 40 | 46.0% | 42 | 46.2% |
| Level 3 | 22 | 25.3% | 15 | 16.5% |
| Level 4 | 1 | 1.1% | 1 | 1.1% |
| Grand Total | 87 | 100.0% | 91 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 108 | 137 | 30 | 140 | 0 | 27 | 167 |
| 2013-2014 | 19 | 23 | 0 | 19 | 4 | 0 | 23 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|----------------------|----------------------|----------------------|----------------------|----------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 87.6% | 86.6% | 84.2% | 86.9% |

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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 61 | 55% | 38 | 34% | 46 | 42% | 109 |
| Global Studies | 49 | 54% | 26 | 28% | 43 | 47% | 90 |
| Mathematics | 119 | 62% | 86 | 45% | 117 | 61% | 189 |
| Science | 94 | 62% | 56 | 37% | 69 | 46% | 150 |
| Social Studies | 66 | 40% | 41 | 25% | 110 | 67% | 162 |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 418 |
| Students with Disabilities | 121 |
| Economically Disadvantaged | 441 |
| English Language Learners | 33 |
| Students in Bilingual Programs | 0 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Mary Aronson

School 89

Northwest College Preparatory High School @ Douglass

Mission: The Northwest College Preparatory School seeks to graduate students prepared to become good citizens, future leaders and meaningful contributors to society. Students will grow and learn in a safe and positive environment characterized by cutting-edge technology and highly skilled teachers.



940 Fernwood Pk. 14609

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 39.1 | 27.6 |
| Principals/AP/AD | 3.0 | 2.0 |
| Other Instructional | 10.1 | 8.1 |
| Non-instructional | 12.5 | 12.5 |
| Total | <u>64.7</u> | <u>50.2</u> |
| | | |
| Pupil-Teacher Ratio | 9.8 : 1 | 10.7 : 1 |
| Pupil-Other-Staff Ratio | 14.9 : 1 | 13.1 : 1 |
| Total Pupil-Staff Ratio | 5.9 : 1 | 5.9 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 382 | 295 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,207,756 | 40.9% |
| 0351: Extend Day/Violence Prevention | \$ 34,656 | 1.2% |
| 0864: SIG NWCP | \$ 275,642 | 9.3% |
| 1199: English Language Learning | \$ 51,047 | 1.7% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 606,544 | 20.6% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.2% |
| 1503: Cntrl Alloc-Custodial | \$ 159,451 | 5.4% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 97,048 | 3.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 99,834 | 3.4% |
| 1507: Cntrl Alloc-Security Staff | \$ 102,908 | 3.5% |
| 1509: Cntrl Alloc-ESOL | \$ 36,800 | 1.2% |
| 1511: Cntrl Alloc-Counselors | \$ 122,668 | 4.2% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 1.0% |
| | <u>\$ 2,950,131</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,527,894 | \$ 2,759,717 |
| Other Compensation | 173,941 | 102,633 |
| Fixed Obligation/Variability | 20,000 | 13,112 |
| Cash Capital Outlays | 5,100 | - |
| Facilities and Related | 52,603 | 44,669 |
| Technology | 10,000 | 10,000 |
| Other Variable Expenses | 56,070 | 20,000 |
| Total | <u>\$ 3,845,608</u> | <u>\$ 2,950,131</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Mary Aronson

School 89
Northwest College Preparatory High School @ Douglass

**Personnel Summary
Northwest College Prep HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 28905 | A320 | ASSISTANT PRINCIPAL-28905 | 2.00 | 1.00 | 102,478 |
| 28905 | A401 | PRINCIPAL-SECONDARY-28905 | 1.00 | 1.00 | 125,247 |
| 28905 | C140 | Home Schl Asst-28905 | 0.50 | 0.50 | 40,196 |
| 28905 | C203 | Office Clerk IV-28905 | 1.00 | - | 29,174 |
| 28905 | C211 | Office Clerk II-28905 | 1.00 | 1.00 | 41,862 |
| 28905 | C242 | Sr School Secretary Bili-28905 | 1.00 | 1.00 | 51,047 |
| 28905 | C321 | Cleaner-28905 | 1.00 | 1.00 | 27,258 |
| 28905 | C341 | CUSTODIAL ASSISTANT-28905 | 2.00 | 2.00 | 31,089 |
| 28905 | C343 | ASST CUSTODIAN ENGINEER-28905 | 1.00 | 1.00 | 40,522 |
| 28905 | C344 | CUSTODIAN ENGINEER-28905 | 0.50 | 0.50 | 58,985 |
| 28905 | C454 | SCHOOL SENTRY I-28905 | 3.00 | 4.00 | 25,727 |
| 28905 | C710 | PARA SPEC ED 1:1-28905 | 1.00 | 1.00 | 22,360 |
| 28905 | C723 | PARA POOL 32.5 HRS | 0.50 | 0.50 | 22,360 |
| 28905 | C773 | Tchr Asst - Special Educ-28905 | 3.00 | 2.00 | 27,506 |
| 28905 | C786 | Tchr Asst - ISS-28905 | 1.00 | 1.00 | 30,531 |
| 28905 | T373 | TCHR-MUSIC,VOCAL-28905 | 0.80 | 0.50 | 61,334 |
| 28905 | T375 | TCHR-PHYSICAL EDUCATION-28905 | 1.00 | 1.20 | 61,334 |
| 28905 | T377 | TCHR-ART-28905 | 1.00 | 0.70 | 61,334 |
| 28905 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 0.20 | 61,334 |
| 28905 | T380 | TCHR-TECHNOLOGY-28905 | 1.00 | 0.80 | 61,334 |
| 28905 | T393 | Tchr-Literacy | - | - | 61,334 |
| 28905 | T393 | Tchr-Literacy-28905 | 2.50 | 1.00 | 61,334 |
| 28905 | T463 | TCHR-ENGLISH-28905 | 5.00 | 3.60 | 61,334 |
| 28905 | T465 | TCHR-HEALTH EDUCATION-28905 | 0.60 | 0.60 | 61,334 |
| 28905 | T469 | TCHR-FOREIGN LANGUAGE-28905 | 2.00 | 1.60 | 61,334 |
| 28905 | T471 | TCHR-MATH-28905 | 5.00 | 3.60 | 61,334 |
| 28905 | T474 | TCHR-SCIENCE-28905 | 3.40 | 2.60 | 61,334 |
| 28905 | T475 | TCHR-SOCIAL STUDIES-28905 | 3.20 | 2.40 | 61,334 |
| 28905 | T622 | TCHR-SPEC ED SP/HH-28905 | 0.70 | 0.70 | 71,310 |
| 28905 | T643 | TCHR-ESOL-28905 | 1.00 | 0.60 | 61,334 |
| 28905 | T710 | TCHR-SPEC ED-28905 | 10.40 | 7.00 | 61,334 |
| 28905 | T755 | Building Per Diem Teache-28905 | 1.00 | - | 41,070 |
| 28905 | T804 | TCHR-WELLNESS CTR. COOR-28905 | 0.50 | 0.50 | 69,312 |
| 28905 | T936 | COUNSELOR | - | - | 61,334 |
| 28905 | T936 | COUNSELOR-28905 | 4.00 | 3.00 | 61,334 |
| 28905 | T946 | SCHOOL PSYCHOLOGIST-28905 | 0.70 | 0.70 | 71,310 |
| 28905 | T949 | SCH SOCIAL WORKER-28905 | 1.40 | 1.40 | 71,310 |
| Grand Total | | | 64.70 | 50.20 | |

Personnel

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 197 | 260 | 39 | 265 | 0 | 34 | 299 |
| 2013-2014 | 286 | 377 | 52 | 319 | 68 | 42 | 429 |

Attendance Summary

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 84.1% | 84.1% | 77.7% | 80.2% |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| Second Languages | 8 | 88% | 0 | 0% | 1 | 11% | 9 |
| ELA | 93 | 63% | 47 | 32% | 54 | 36% | 146 |
| Global Studies | 89 | 60% | 32 | 21% | 48 | 32% | 148 |
| Mathematics | 258 | 63% | 190 | 46% | 221 | 54% | 409 |
| Science | 140 | 59% | 81 | 34% | 123 | 52% | 235 |
| Social Studies | 158 | 40% | 92 | 23% | 258 | 66% | 387 |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 27 | 4.3% |
| Black or African American | 424 | 67.1% |
| Hispanic | 139 | 22.0% |
| White | 42 | 6.6% |
| Grand Total | 632 | 100.0% |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 506 |
| Students with Disabilities | 126 |
| Economically Disadvantaged | 528 |
| English Language Learners | 63 |
| Students in Bilingual Programs | 1 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal David Grant

School 95

Robert Brown High School of Construction and Design

Mission: It is our mission to ensure that all students are provided with the opportunity to complete rigorous academic coursework and acquire the necessary skills that lead to postsecondary education, career training and employment.



655 Colfax St. 14606

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 55.8 | 60.4 |
| Principals/AP/AD | 3.0 | 3.0 |
| Other Instructional | 9.8 | 12.8 |
| Non-instructional | 9.0 | 8.5 |
| Total | <u>77.6</u> | <u>84.7</u> |
| | | |
| Pupil-Teacher Ratio | 11.3 : 1 | 9.7 : 1 |
| Pupil-Other-Staff Ratio | 28.8 : 1 | 24 : 1 |
| Total Pupil-Staff Ratio | 8.1 : 1 | 6.9 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 3,021,871 | 60.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,156,356 | 23.3% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.5% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 60,247 | 1.2% |
| 1506: Cntrl Alloc-Pupil Services | \$ 156,882 | 3.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 102,908 | 2.1% |
| 1509: Cntrl Alloc-ESOL | \$ 122,668 | 2.5% |
| 1511: Cntrl Alloc-Counselors | \$ 184,002 | 3.7% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.6% |
| | <u>\$ 4,960,712</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 628 | 583 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 4,367,005 | \$ 4,888,967 |
| Other Compensation | 89,892 | - |
| Fixed Obligation/Variability | 3,281 | - |
| Cash Capital Outlays | 13,000 | - |
| Facilities and Related | 60,746 | 71,745 |
| Technology | 5,000 | - |
| Other Variable Expenses | 26,525 | - |
| Total | <u>\$ 4,565,449</u> | <u>\$ 4,960,712</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal David Grant

School 95

Robert Brown High School of Construction and Design

**Personnel Summary
Rob't Brown HS of Constr & Des**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 29505 | A320 | ASSISTANT PRINCIPAL-29505 | 2.00 | 2.00 | 102,478 |
| 29505 | A401 | PRINCIPAL-SECONDARY-29505 | 1.00 | 1.00 | 125,247 |
| 29505 | C140 | Home Schl Asst-29505 | 0.50 | 1.00 | 40,196 |
| 29505 | C207 | Office Clerk III-29505 | 2.00 | 1.00 | 31,203 |
| 29505 | C211 | Office Clerk II | 1.00 | 1.00 | 41,862 |
| 29505 | C233 | SENIOR SCHOOL SECRETARY-29505 | 1.00 | 1.00 | 57,399 |
| 29505 | C454 | SCHOOL SENTRY I-29505 | 4.00 | 4.00 | 25,727 |
| 29505 | C723 | PARA POOL 32.5 HRS | 0.50 | 0.50 | 22,360 |
| 29505 | C773 | Tchr Asst - Special Edu-29505 | 3.00 | 6.00 | 27,506 |
| 29505 | C786 | Tchr Asst - ISS-29505 | 1.00 | 1.00 | 30,531 |
| 29505 | T373 | TCHR-MUSIC,VOCAL-29505 | 0.20 | 0.50 | 61,334 |
| 29505 | T375 | TCHR-PHYSICAL EDUCATION | 2.50 | 2.70 | 61,334 |
| 29505 | T377 | TCHR-ART | 1.50 | 2.20 | 61,334 |
| 29505 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 0.30 | 61,334 |
| 29505 | T380 | TCHR-TECHNOLOGY | - | 0.80 | 61,334 |
| 29505 | T463 | TCHR-ENGLISH | 6.00 | 5.20 | 61,334 |
| 29505 | T465 | TCHR-HEALTH EDUCATION | 0.20 | 0.60 | 61,334 |
| 29505 | T469 | TCHR-FOREIGN LANGUAGE | 2.40 | 3.60 | 61,334 |
| 29505 | T471 | TCHR-MATH | 6.20 | 5.20 | 61,334 |
| 29505 | T473 | TCHR-AUTO MECHANICS-29505 | 0.20 | 0.60 | 61,334 |
| 29505 | T474 | TCHR-SCIENCE | 8.00 | 7.30 | 61,334 |
| 29505 | T475 | TCHR-SOCIAL STUDIES | 6.00 | 5.60 | 61,334 |
| 29505 | T488 | TCHR-CONSTRUCTION TRADE-29505 | 3.00 | 2.00 | 61,334 |
| 29505 | T496 | TCHR-GRAPHIC ARTS/DESIG-29505 | 2.00 | 2.00 | 61,334 |
| 29505 | T511 | Tchr-Architecture-29505 | 1.00 | 1.00 | 61,334 |
| 29505 | T512 | Tchr-CTE Foundation-29505 | 2.00 | 1.20 | 61,334 |
| 29505 | T514 | Tchr-Manufacturing Tech-29505 | 0.20 | 0.20 | 49,475 |
| 29505 | T622 | TCHR-SPEC ED SP/HH-29505 | 0.40 | 0.40 | 71,310 |
| 29505 | T643 | TCHR-ESOL-29505 | 2.00 | 2.00 | 61,334 |
| 29505 | T710 | TCHR-SPEC ED-29505 | 10.00 | 15.00 | 61,334 |
| 29505 | T755 | Building Per Diem Teach-29505 | 1.00 | - | 41,070 |
| 29505 | T837 | Tchr-Cooperative-29505 | 1.00 | 1.00 | 61,334 |
| 29505 | T920 | Tchr-Tech Electric/Electronics | - | 1.00 | 49,921 |
| 29505 | T936 | COUNSELOR | 3.00 | 3.00 | 61,334 |
| 29505 | T946 | SCHOOL PSYCHOLOGIST-29505 | 0.60 | 0.60 | 71,310 |
| 29505 | T952 | Sch Soc Wrk Bil-29505 | 2.20 | 2.20 | 71,310 |
| Grand Total | | | 77.60 | 84.70 | |

Personnel

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 4 | 3 | 4 | 3 | 0 | 4 | 7 |
| 2013-2014 | 10 | 11 | 1 | 9 | 2 | 1 | 12 |

Attendance Summary

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.3% | 93.8% | 92.8% | 91.9% |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| Global Studies | 108 | 73% | 36 | 24% | 31 | 21% | 146 |
| Science | 158 | 70% | 105 | 46% | 111 | 49% | 224 |
| Social Studies | 160 | 63% | 72 | 28% | 123 | 48% | 253 |
| ELA | 112 | 75% | 43 | 28% | 41 | 27% | 149 |
| Mathematics | 224 | 85% | 142 | 53% | 147 | 55% | 263 |
| Second Languages | 5 | 100% | 0 | 0% | 0 | 0% | 5 |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| Asian | 21 | 6.2% |
| Black or African American | 244 | 72.2% |
| Hispanic | 48 | 14.2% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.3% |
| White | 24 | 7.1% |
| Grand Total | 338 | 100.0% |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 301 |
| Students with Disabilities | 37 |
| Economically Disadvantaged | 257 |
| English Language Learners | 31 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Marlene Blocker

School 102

Rochester Early College International High School

Mission: Our mission is to provide an innovative educational opportunity that cultivates confident, college immersed, career ready, globally competent scholars.



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 28.2 | 29.5 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.6 | 5.2 |
| Non-instructional | 6.5 | 5.5 |
| Total | <u>40.3</u> | <u>42.2</u> |
| | | |
| Pupil-Teacher Ratio | 11.9 : 1 | 11.1 : 1 |
| Pupil-Other-Staff Ratio | 27.8 : 1 | 25.9 : 1 |
| Total Pupil-Staff Ratio | 8.3 : 1 | 7.8 : 1 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,396,139 | 53.3% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 46,587 | 1.8% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 546,702 | 20.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 195,014 | 7.4% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 1.0% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 2.3% |
| 1511: Cntrl Alloc-Counselors | \$ 122,668 | 4.7% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 1.2% |
| | <u>\$ 2,621,259</u> | <u>100.0%</u> |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 336 | 329 |
|------------------|-----|-----|

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,373,284 | \$ 2,576,215 |
| Other Compensation | 94,386 | 5,000 |
| Fixed Obligation/Variability | 1,697 | - |
| Cash Capital Outlays | 1,500 | 1,500 |
| Facilities and Related | 44,164 | 33,044 |
| Technology | - | - |
| Other Variable Expenses | 115,484 | 5,500 |
| Total | <u>\$ 2,630,515</u> | <u>\$ 2,621,259</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Marlene Blocker

School 102
Rochester Early College International High School

**Personnel Summary
Roch Early College Intrntnl HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 29105 | A320 | ASSISTANT PRINCIPAL-29105 | 1.00 | 1.00 | 102,478 |
| 29105 | A401 | PRINCIPAL-SECONDARY-29105 | 1.00 | 1.00 | 125,247 |
| 29105 | C018 | JROTC Instructor-29105 | 2.00 | 2.00 | 66,840 |
| 29105 | C140 | Home Schl Asst-29105 | 0.50 | 0.50 | 40,196 |
| 29105 | C203 | Office Clerk IV-29105 | 2.00 | 1.00 | 29,174 |
| 29105 | C233 | Senior School Secretary | 1.00 | 1.00 | 57,399 |
| 29105 | C454 | SCHOOL SENTRY I-29105 | 1.00 | 1.00 | 25,727 |
| 29105 | C707 | PARA SPEC ED | - | - | 22,360 |
| 29105 | C773 | Tchr Asst - Special Education | - | 1.00 | 27,506 |
| 29105 | C786 | Tchr Asst - ISS-29105 | 1.00 | 1.00 | 30,531 |
| 29105 | T373 | TCHR-MUSIC,VOCAL | - | - | 61,334 |
| 29105 | T375 | TCHR-PHYSICAL EDUCATION-29105 | 1.40 | 1.30 | 61,334 |
| 29105 | T377 | TCHR-ART-29105 | 1.00 | 0.80 | 61,334 |
| 29105 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 0.20 | 61,334 |
| 29105 | T382 | Tchr-Computer Science-29105 | 0.60 | 0.80 | 61,334 |
| 29105 | T393 | Tchr-Literacy-29105 | 0.50 | - | 61,334 |
| 29105 | T463 | TCHR-ENGLISH-29105 | 3.00 | 3.20 | 61,334 |
| 29105 | T465 | TCHR-HEALTH EDUCATION-29105 | 0.50 | 0.80 | 61,334 |
| 29105 | T469 | TCHR-FOREIGN LANGUAGE-29105 | 2.40 | 2.20 | 61,334 |
| 29105 | T471 | TCHR-MATH-29105 | 4.00 | 3.00 | 61,334 |
| 29105 | T474 | TCHR-SCIENCE-29105 | 5.00 | 4.00 | 61,334 |
| 29105 | T475 | TCHR-SOCIAL STUDIES-29105 | 3.00 | 3.40 | 61,334 |
| 29105 | T621 | Tchr on Assign ISS-29105 | - | - | 61,334 |
| 29105 | T622 | TCHR-SPEC ED SP/HH-29105 | 0.20 | 0.20 | 71,310 |
| 29105 | T643 | TCHR-ESOL-29105 | 1.00 | 1.00 | 61,334 |
| 29105 | T700 | Tchr - Mentor Release-29105 | 0.60 | 0.60 | 69,312 |
| 29105 | T710 | TCHR-SPEC ED-29105 | 5.00 | 8.00 | 61,334 |
| 29105 | T936 | COUNSELOR | 2.00 | 2.00 | 61,334 |
| 29105 | T946 | SCHOOL PSYCHOLOGIST-29105 | 0.20 | 0.20 | 71,310 |
| 29105 | T949 | SCH SOCIAL WORKER-29105 | 0.40 | 1.00 | 71,310 |
| Grand Total | | | 40.30 | 42.20 | |

Personnel

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

Profile

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



1 Edgerton Park 14608

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 24.0 | 23.5 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 2.4 | 1.4 |
| Non-instructional | 16.0 | 16.0 |
| Total | <u>44.4</u> | <u>42.9</u> |
| | | |
| Pupil-Teacher Ratio | 8.2 : 1 | 8.3 : 1 |
| Pupil-Other-Staff Ratio | 9.6 : 1 | 10.1 : 1 |
| Total Pupil-Staff Ratio | 4.4 : 1 | 4.6 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 196 | 196 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,087,421 | 44.6% |
| 0199: Title III - Bilingual Educ | \$ 20,098 | 0.8% |
| 0243: Title I - Eng 4 Spkrs Ot Lang | \$ 3,000 | 0.1% |
| 0498: OTDA BRIA Years 1, 3, and 5 | \$ 153,603 | 6.3% |
| 1199: English Language Learning | \$ 102,348 | 4.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 28,524 | 1.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.1% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 95,961 | 3.9% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 1.1% |
| 1509: Cntrl Alloc-ESOL | \$ 736,008 | 30.2% |
| 1511: Cntrl Alloc-Counselors | \$ 61,334 | 2.5% |
| | <u>\$ 2,439,271</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,228,027 | \$ 2,336,420 |
| Other Compensation | 79,824 | 41,100 |
| Fixed Obligation/Variability | 10,955 | 5,000 |
| Cash Capital Outlays | 1,000 | - |
| Facilities and Related | 54,829 | 40,751 |
| Technology | 1,000 | - |
| Other Variable Expenses | 58,589 | 16,000 |
| Total | <u>\$ 2,434,224</u> | <u>\$ 2,439,271</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

**Personnel Summary
Rochester International Acad**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 28305 | A401 | PRINCIPAL-SECONDARY-28305 | 1.00 | 1.00 | 125,247 |
| 28305 | A410 | Asst Principal - Second-28305 | 1.00 | 1.00 | 102,478 |
| 28305 | C108 | Home School Asst Bil 40-28305 | 3.00 | 3.00 | 40,196 |
| 28305 | C208 | Office Clerk III Biling-28305 | 1.00 | 1.00 | 31,203 |
| 28305 | C242 | Sr School Secretary Bil-28305 | 1.00 | 1.00 | 51,047 |
| 28305 | C341 | CUSTODIAL ASSISTANT-28305 | 6.00 | 6.00 | 31,089 |
| 28305 | C343 | ASST CUSTODIAN ENGINEER-28305 | 2.00 | 2.00 | 40,522 |
| 28305 | C344 | CUSTODIAN ENGINEER-28305 | 1.00 | 1.00 | 58,985 |
| 28305 | C464 | SCHOOL SENTRY I BILINGU-28305 | 1.00 | 1.00 | 25,727 |
| 28305 | C723 | PARA POOL 32.5 HRS-28305 | 1.00 | 1.00 | 22,360 |
| 28305 | C778 | Tchr Asst - Spec Ed Bil-28305 | 1.00 | - | 27,506 |
| 28305 | T311 | Tchr-Elem 4-6-28305 | 3.00 | 3.00 | 61,334 |
| 28305 | T373 | TCHR-MUSIC,VOCAL-28305 | 0.60 | 0.40 | 61,334 |
| 28305 | T375 | TCHR-PHYSICAL EDUCATION-28305 | 1.40 | 1.40 | 61,334 |
| 28305 | T377 | TCHR-ART-28305 | 0.60 | 0.60 | 61,334 |
| 28305 | T379 | TCHR-MUSIC,INSTRUMENTAL | - | 0.20 | 61,334 |
| 28305 | T465 | TCHR-HEALTH EDUCATION-28305 | 0.20 | 0.20 | 61,334 |
| 28305 | T468 | TCHR-FAMILY & CONSUMER -28305 | 0.10 | 0.10 | 61,334 |
| 28305 | T471 | TCHR-MATH-28305 | 2.00 | 2.00 | 61,334 |
| 28305 | T474 | TCHR-SCIENCE-28305 | 2.00 | 2.00 | 61,334 |
| 28305 | T475 | TCHR-SOCIAL STUDIES-28305 | 1.60 | 1.60 | 61,334 |
| 28305 | T643 | TCHR-ESOL-28305 | 12.00 | 12.00 | 61,334 |
| 28305 | T683 | Tchr-on-Assignment-28305 | 0.50 | - | 61,334 |
| 28305 | T936 | COUNSELOR-28305 | 1.00 | 1.00 | 61,334 |
| 28305 | T946 | SCHOOL PSYCHOLOGIST-28305 | 0.40 | 0.40 | 71,310 |
| Grand Total | | | 44.40 | 42.90 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kathleen Denaro

School 96

Assessment Data From School Year 2012-13

Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

Enrollment Data Extended April 10, 2014

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 117 | 105 | 34 | 106 | 0 | 33 | 139 |
| 2013-2014 | 167 | 184 | 18 | 142 | 42 | 18 | 202 |

Attendance Summary

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 87.9% | 77.5% | 81.0% | 80.4% |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 138 | 59% | 75 | 32% | 67 | 29% | 231 |
| Global Studies | 105 | 51% | 69 | 33% | 95 | 46% | 204 |
| Mathematics | 290 | 72% | 213 | 53% | 250 | 62% | 398 |
| Science | 231 | 71% | 140 | 43% | 172 | 52% | 325 |
| Social Studies | 127 | 63% | 67 | 33% | 118 | 58% | 201 |
| Second Languages | 8 | 100% | 0 | 0% | 0 | 0% | 8 |

| Race | # of Students Enrolled | % of Students Enrolled |
|-----------------------------------|------------------------|------------------------|
| American Indian and Alaska Native | 2 | 0.3% |
| Asian | 41 | 7.0% |
| Black or African American | 402 | 68.7% |
| Hispanic | 108 | 18.5% |
| White | 32 | 5.5% |
| Grand Total | 585 | 100.0% |

Profile

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 496 |
| Students with Disabilities | 89 |
| Economically Disadvantaged | 465 |
| English Language Learners | 60 |
| Students in Bilingual Programs | 1 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kathleen Denaro

School 96

Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

Mission: Our students examine their world through the integration of STEM in their classes. Our rigorous programs and community partnerships enable our students to become productive citizens, capable and responsible for shaping our future.



655 Colfax St. 14606

POSITION INFORMATION (FTEs)

| | 2013-14 | 2014-15 |
|---------------------|-------------|-------------|
| Teachers | 57.2 | 52.3 |
| Principals/AP/AD | 4.0 | 3.0 |
| Other Instructional | 8.6 | 10.6 |
| Non-instructional | 28.5 | 23.5 |
| Total | 98.3 | 89.4 |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 10.8 : 1 | 10.2 : 1 |
| Pupil-Other-Staff Ratio | 15.1 : 1 | 14.4 : 1 |
| Total Pupil-Staff Ratio | 6.3 : 1 | 6.0 : 1 |

Student Enrollment

| | | |
|------------------|-----|-----|
| Total Enrollment | 620 | 536 |
|------------------|-----|-----|

PROPOSED 2014-15 FUNDING

| | Allocation | Percent |
|--------------------------------------|---------------------|---------------|
| 0000: No Project | \$ 2,997,362 | 61.5% |
| 1122: School Special Projects | \$ 9,350 | 0.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 692,748 | 14.2% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 2.6% |
| 1503: Cntrl Alloc-Custodial | \$ 447,088 | 9.2% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 23,447 | 0.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 85,572 | 1.8% |
| 1507: Cntrl Alloc-Security Staff | \$ 128,635 | 2.6% |
| 1509: Cntrl Alloc-ESOL | \$ 122,668 | 2.5% |
| 1511: Cntrl Alloc-Counselors | \$ 184,002 | 3.8% |
| 4528: C4E - In-School Suspension | \$ 61,062 | 1.3% |
| | \$ 4,877,181 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| Major Expenditures | 2013-14 | 2014-15 |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 5,062,860 | \$ 4,811,490 |
| Other Compensation | 231,342 | 10,400 |
| Fixed Obligation/Variability | 3,390 | 1,500 |
| Cash Capital Outlays | 11,870 | 10,000 |
| Facilities and Related | 84,213 | 35,591 |
| Technology | 1,000 | 2,000 |
| Other Variable Expenses | 24,159 | 6,200 |
| Total | \$ 5,418,834 | \$ 4,877,181 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Kathleen Denaro

School 96

Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

**Personnel Summary
Roch Science, Tech, Math HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 29605 | A320 | ASSISTANT PRINCIPAL-29605 | 3.00 | 2.00 | 102,478 |
| 29605 | A401 | PRINCIPAL-SECONDARY-29605 | 1.00 | 1.00 | 125,247 |
| 29605 | C140 | Home Schl Asst-29605 | 0.50 | 1.00 | 40,196 |
| 29605 | C203 | Office Clerk IV-29605 | 1.00 | - | 29,174 |
| 29605 | C207 | Office Clerk III-29605 | 1.00 | 1.00 | 31,203 |
| 29605 | C211 | Office Clerk II-29605 | 1.00 | 1.00 | 41,862 |
| 29605 | C233 | SENIOR SCHOOL SECRETARY-29605 | 1.00 | 1.00 | 57,399 |
| 29605 | C321 | Cleaner-29605 | 1.50 | 1.00 | 27,258 |
| 29605 | C341 | CUSTODIAL ASSISTANT-29605 | 9.00 | 9.00 | 31,089 |
| 29605 | C343 | ASST CUSTODIAN ENGINEER-29605 | 3.00 | 2.00 | 40,522 |
| 29605 | C344 | CUSTODIAN ENGINEER-29605 | 2.00 | 1.00 | 58,985 |
| 29605 | C454 | SCHOOL SENTRY I-29605 | 6.00 | 5.00 | 25,727 |
| 29605 | C707 | PARA SPEC ED-29605 | 1.00 | - | 22,360 |
| 29605 | C710 | PARA SPEC ED 1:1-29605 | 1.00 | 1.00 | 22,360 |
| 29605 | C723 | PARA POOL 32.5 HRS | 0.50 | 0.50 | 22,360 |
| 29605 | C773 | Tchr Asst - Special Edu-29605 | 2.00 | 4.00 | 27,506 |
| 29605 | C786 | Tchr Asst - ISS-29605 | 2.00 | 2.00 | 30,531 |
| 29605 | T373 | TCHR-MUSIC,VOCAL | - | 0.20 | 61,334 |
| 29605 | T375 | TCHR-PHYSICAL EDUCATION | 2.55 | 2.30 | 61,334 |
| 29605 | T463 | TCHR-ENGLISH | 6.00 | 5.80 | 61,334 |
| 29605 | T465 | TCHR-HEALTH EDUCATION | 0.50 | 1.20 | 61,334 |
| 29605 | T469 | TCHR-FOREIGN LANGUAGE | 3.60 | 2.80 | 61,334 |
| 29605 | T471 | TCHR-MATH | 7.00 | 5.40 | 61,334 |
| 29605 | T474 | TCHR-SCIENCE | 8.90 | 8.00 | 61,334 |
| 29605 | T475 | TCHR-SOCIAL STUDIES | 7.00 | 5.60 | 61,334 |
| 29605 | T496 | TCHR-GRAPHIC ARTS/DESIGN | 2.20 | 3.00 | 61,334 |
| 29605 | T513 | Tchr-Mechanical Technol-29605 | 1.00 | 0.60 | 61,334 |
| 29605 | T622 | TCHR-SPEC ED SP/HH-29605 | 0.40 | 0.40 | 71,310 |
| 29605 | T643 | TCHR-ESOL-29605 | 2.00 | 2.00 | 61,334 |
| 29605 | T710 | TCHR-SPEC ED-29605 | 11.00 | 10.00 | 61,334 |
| 29605 | T755 | Building Per Diem Teach-29605 | 1.00 | - | 41,070 |
| 29605 | T918 | Tchr - Medical Lab Tech | 2.00 | 2.00 | 61,334 |
| 29605 | T919 | Tchr - Computer Technology | 1.00 | 2.00 | 77,251 |
| 29605 | T920 | Tchr-Tech Electric/Electronics | 1.00 | 1.00 | 49,921 |
| 29605 | T936 | COUNSELOR-29605 | 3.00 | 3.00 | 61,334 |
| 29605 | T946 | SCHOOL PSYCHOLOGIST-29605 | 0.40 | 0.40 | 71,310 |
| 29605 | T949 | SCH SOCIAL WORKER-29605 | 1.20 | 1.20 | 71,310 |
| Grand Total | | | 98.25 | 89.40 | |

Personnel

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Pacheco
 Assessment Data From School Year 2012-13
 Enrollment Data Extracted April 10, 2014

School 74
 School of the Arts

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 179 | 91 | 51% | 183 | 101 | 55% | 170 | 60 | 35% | 173 | 48 | 28% |
| Grade 8 ELA | 178 | 84 | 47% | 170 | 79 | 46% | 169 | 85 | 50% | 165 | 33 | 20% |
| Total | 357 | 175 | 49% | 353 | 180 | 51% | 339 | 145 | 43% | 338 | 81 | 24% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 178 | 59 | 33% | 182 | 96 | 53% | 170 | 54 | 32% | 173 | 36 | 21% |
| Grade 8 Math | 179 | 66 | 37% | 170 | 77 | 45% | 167 | 64 | 38% | 165 | 25 | 15% |
| Total | 357 | 125 | 35% | 352 | 173 | 49% | 337 | 118 | 35% | 338 | 61 | 18% |

Race

| | # Enrolled | % Enrolled |
|--|--------------|---------------|
| American Indian and Alaska Native | 7 | 0.6% |
| Asian | 31 | 2.7% |
| Black or African American | 557 | 49.4% |
| Hispanic | 247 | 21.9% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.1% |
| Two or more | 1 | 0.1% |
| White | 284 | 25.2% |
| Grand Total | 1,128 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 15 | 8.4% | 23 | 12.0% |
| Level 2 | 54 | 30.2% | 76 | 39.6% |
| Level 3 | 92 | 51.4% | 74 | 38.5% |
| Level 4 | 18 | 10.1% | 19 | 9.9% |
| Grand Total | 179 | 100.0% | 192 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 305 | 537 | 18 | 542 | 0 | 13 | 555 |
| 2013-2014 | 282 | 288 | 17 | 236 | 55 | 14 | 305 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 94.6% | 94.4% | 92.7% | 93.6% | 93.6% |

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 | GS | Good Standing | Good Standing |
| Overall | GS | GS | Good Standing | GS-No AYP |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 267 | 82% | 41 | 12% | 27 | 8% | 322 |
| Global Studies | 285 | 87% | 74 | 22% | 67 | 20% | 327 |
| Mathematics | 481 | 90% | 156 | 29% | 123 | 23% | 533 |
| Science | 498 | 87% | 182 | 31% | 127 | 22% | 569 |
| Social Studies | 136 | 82% | 16 | 9% | 32 | 19% | 165 |
| Second Languages | 1 | 100% | 0 | 0% | 0 | 0% | 1 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-------|
| General Education | 1,025 |
| Students with Disabilities | 105 |
| Economically Disadvantaged | 720 |
| English Language Learners | 20 |
| Students in Bilingual Programs | 0 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Pacheco

School 74
School of the Arts

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.



45 Prince St. 14607

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|---------------------|---------------------|
| Teachers | 98.3 | 94.9 |
| Principals/AP/AD | 6.0 | 5.0 |
| Other Instructional | 10.4 | 9.4 |
| Non-instructional | 32.6 | 31.6 |
| Total | <u>147.3</u> | <u>140.9</u> |
| | | |
| Pupil-Teacher Ratio | 11.8 : 1 | 11.3 : 1 |
| Pupil-Other-Staff Ratio | 23.6 : 1 | 23.4 : 1 |
| Total Pupil-Staff Ratio | 7.8 : 1 | 7.6 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 1,156 | 1,075 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 5,262,043 | 63.9% |
| 0200: Title IIA - Tchr & Prin Tr/Rec | \$ 143,624 | 1.7% |
| 0305: IDEA Support Serv & Sec 611 | \$ 245,336 | 3.0% |
| 1199: English Language Learning | \$ 29,174 | 0.4% |
| 1396: District Initiative Budgets | \$ 72,620 | 0.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 731,197 | 8.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 1.5% |
| 1503: Cntrl Alloc-Custodial | \$ 326,563 | 4.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 699,208 | 8.5% |
| 1506: Cntrl Alloc-Pupil Services | \$ 99,834 | 1.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 128,635 | 1.6% |
| 1509: Cntrl Alloc-ESOL | \$ 36,800 | 0.4% |
| 1511: Cntrl Alloc-Counselors | \$ 306,670 | 3.7% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.4% |
| | <u>\$ 8,237,482</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 8,535,184 | \$ 8,101,739 |
| Other Compensation | 293,699 | 25,200 |
| Fixed Obligation/Variability | 6,869 | - |
| Cash Capital Outlays | 4,000 | 4,000 |
| Facilities and Related | 115,081 | 100,993 |
| Technology | - | - |
| Other Variable Expenses | 15,066 | 5,550 |
| Total | <u>\$ 8,969,899</u> | <u>\$ 8,237,482</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Brenda Pacheco

School 74
School of the Arts

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

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 26705 | A320 | ASSISTANT PRINCIPAL-26705 | 5.00 | 4.00 | 102,478 |
| 26705 | A401 | PRINCIPAL-SECONDARY-26705 | 1.00 | 1.00 | 125,247 |
| 26705 | C008 | COSTUME DESIGNER-26705 | 1.00 | 1.00 | 48,547 |
| 26705 | C012 | ART CENTER DIRECTOR-26705 | 1.00 | 1.00 | 67,119 |
| 26705 | C072 | Office Account Clerk-26705 | 2.00 | 2.00 | 44,351 |
| 26705 | C130 | TECHNICAL DIRECTOR-26705 | 1.60 | 1.60 | 52,333 |
| 26705 | C140 | HOME SCHOOL ASSISTANT-26705 | 1.00 | 1.00 | 40,196 |
| 26705 | C203 | Office Clerk IV-26705 | 3.00 | 2.00 | 29,174 |
| 26705 | C204 | Office Clerk IV Bilingua-26705 | 1.00 | 1.00 | 29,174 |
| 26705 | C211 | Office Clerk II-26705 | 1.00 | 1.00 | 41,862 |
| 26705 | C213 | Office Clerk II 40 hrs.-26705 | 1.00 | 1.00 | 51,376 |
| 26705 | C341 | CUSTODIAL ASSISTANT-26705 | 6.00 | 6.00 | 31,089 |
| 26705 | C343 | ASST CUSTODIAN ENGINEER-26705 | 2.00 | 2.00 | 40,522 |
| 26705 | C344 | CUSTODIAN ENGINEER-26705 | 1.00 | 1.00 | 58,985 |
| 26705 | C454 | SCHOOL SENTRY I-26705 | 4.00 | 4.00 | 25,727 |
| 26705 | C464 | SCHOOL SENTRY I BILINGU-26705 | 1.00 | 1.00 | 25,727 |
| 26705 | C489 | PROJECT ADMINISTRATOR/4-26705 | 1.00 | 1.00 | 85,234 |
| 26705 | C597 | ACCOMPANIST-26705 | 2.00 | 2.00 | 36,310 |
| 26705 | C710 | PARA SPED 1:1 32.5 HRS-26705 | 2.00 | 2.00 | 22,360 |
| 26705 | C748 | Para Technology 32.5 hr-26705 | 1.00 | 1.00 | 22,360 |
| 26705 | C773 | Tchr Asst - Special Education | 2.00 | 1.00 | 27,506 |
| 26705 | C786 | Tchr Asst - ISS-26705 | 1.00 | 1.00 | 30,531 |
| 26705 | T100 | Tchr Perf Arts - Dance-26705 | 4.80 | 4.00 | 61,334 |
| 26705 | T101 | Tchr Perf Arts - Drama-26705 | 3.00 | 3.00 | 61,334 |
| 26705 | T102 | Tchr Perf Arts - Theater-26705 | 2.00 | 2.00 | 61,334 |
| 26705 | T373 | TCHR-MUSIC,VOCAL-26705 | 2.00 | 4.00 | 61,334 |
| 26705 | T375 | TCHR-PHYSICAL EDUCATION-26705 | 4.00 | 3.50 | 61,334 |
| 26705 | T377 | TCHR-ART-26705 | 4.40 | 4.40 | 61,334 |
| 26705 | T379 | TCHR-MUSIC,INSTRUMENTAL-26705 | 5.00 | 3.00 | 61,334 |
| 26705 | T382 | Tchr-Computer Science-26705 | 1.20 | 1.00 | 61,334 |
| 26705 | T463 | TCHR-ENGLISH-26705 | 14.00 | 14.00 | 61,334 |
| 26705 | T465 | TCHR-HEALTH EDUCATION-26705 | 1.00 | 1.50 | 61,334 |
| 26705 | T469 | TCHR-FOREIGN LANGUAGE-26705 | 5.60 | 5.00 | 61,334 |
| 26705 | T471 | TCHR-MATH-26705 | 11.00 | 10.40 | 61,334 |
| 26705 | T474 | TCHR-SCIENCE-26705 | 13.00 | 13.00 | 61,334 |
| 26705 | T475 | TCHR-SOCIAL STUDIES-26705 | 10.40 | 10.00 | 61,334 |
| 26705 | T622 | TCHR-SPEC ED SP/HH-26705 | 0.50 | 0.50 | 71,310 |
| 26705 | T643 | TCHR-ESOL-26705 | 0.40 | 0.60 | 61,334 |
| 26705 | T700 | Tchr - Mentor Release-26705 | 2.00 | 2.00 | 69,312 |
| 26705 | T710 | TCHR-SPEC ED | - | - | 61,334 |
| 26705 | T710 | TCHR-SPEC ED-26705 | 13.00 | 13.00 | 61,334 |
| 26705 | T755 | Building Per Diem Teache-26705 | 1.00 | - | 41,070 |
| 26705 | T936 | COUNSELOR-26705 | 5.00 | 5.00 | 61,334 |
| 26705 | T946 | SCHOOL PSYCHOLOGIST-26705 | 1.00 | 1.00 | 71,310 |
| 26705 | T949 | SCH SOCIAL WORKER-26705 | 1.40 | 1.40 | 71,310 |
| Grand Total | | | 147.30 | 140.90 | |

Personnel

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 ELA | 72 | 35 | 49% | 75 | 27 | 36% | 63 | 16 | 25% | 80 | 9 | 11% |
| Grade 8 ELA | 68 | 46 | 68% | 75 | 16 | 21% | 76 | 34 | 45% | 57 | 7 | 12% |
| Total | 140 | 81 | 58% | 150 | 43 | 29% | 139 | 50 | 36% | 137 | 16 | 12% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|------------|--------------|-----------|-----------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 7 Math | 73 | 11 | 15% | 75 | 32 | 43% | 63 | 16 | 25% | 82 | 5 | 6% |
| Grade 8 Math | 68 | 5 | 7% | 75 | 6 | 8% | 77 | 22 | 29% | 57 | 4 | 7% |
| Total | 141 | 16 | 11% | 150 | 38 | 25% | 140 | 38 | 27% | 139 | 9 | 6% |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 14 | 4.2% |
| Black or African American | 175 | 51.9% |
| Hispanic | 104 | 30.9% |
| White | 43 | 12.8% |
| Grand Total | 337 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 44 | 49 | 11 | 50 | 0 | 10 | 60 |
| 2013-2014 | 7 | 2 | 2 | 1 | 1 | 2 | 4 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 92.4% | 91.4% | 90.6% | 89.9% | 89.9% |

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 | | |

| Enrollment by Student Classification | |
|--------------------------------------|-----|
| General Education | 295 |
| Students with Disabilities | 42 |
| Economically Disadvantaged | 272 |
| English Language Learners | 22 |
| Students in Bilingual Programs | 0 |

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

School Without Walls: Commencement Academy

Principal Idonia Owens

Mission: All curriculum, courses, and student experiences at School Without Walls are planned, developed, and implemented with the clear intention of helping students become self-sufficient lifelong learners.



480 Broadway 14607

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|---------------------|--------------------|--------------------|
| Teachers | 25.6 | 25.4 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 3.7 | 3.7 |
| Non-instructional | 6.6 | 6.0 |
| Total | <u>37.9</u> | <u>37.1</u> |

| | | |
|--------------------------------|----------------|----------------|
| Pupil-Teacher Ratio | 9.9 : 1 | 9.7 : 1 |
| Pupil-Other-Staff Ratio | 20.6 : 1 | 21.1 : 1 |
| Total Pupil-Staff Ratio | 6.7 : 1 | 6.7 : 1 |

| Student Enrollment | | |
|---------------------------|-----|-----|
| Total Enrollment | 253 | 247 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,377,545 | 61.6% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 328,063 | 14.7% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 5.6% |
| 1503: Cntrl Alloc-Custodial | \$ 62,178 | 2.8% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 73,601 | 3.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 3.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 25,727 | 1.2% |
| 1509: Cntrl Alloc-ESOL | \$ 49,067 | 2.2% |
| 1511: Cntrl Alloc-Counselors | \$ 92,001 | 4.1% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 1.4% |
| | <u>\$ 2,235,270</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,320,357 | \$ 2,204,970 |
| Other Compensation | 105,450 | - |
| Fixed Obligation/Variability | 3,074 | - |
| Cash Capital Outlays | 1,300 | - |
| Facilities and Related | 15,620 | 30,300 |
| Technology | - | - |
| Other Variable Expenses | 4,300 | - |
| Total | <u>\$ 2,450,101</u> | <u>\$ 2,235,270</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summer school and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

**Personnel Summary
School Without Walls - HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 26805 | A320 | ASSISTANT PRINCIPAL-26805 | 1.00 | 1.00 | 102,478 |
| 26805 | A401 | PRINCIPAL-SECONDARY-26805 | 1.00 | 1.00 | 125,247 |
| 26805 | C140 | Home Schl Asst-26805 | 1.00 | 1.00 | 40,196 |
| 26805 | C207 | Office Clerk III-26805 | 1.57 | 1.00 | 31,203 |
| 26805 | C236 | SCHOOL SECRETARY/40 HR-26805 | 1.00 | 1.00 | 50,956 |
| 26805 | C341 | CUSTODIAL ASSISTANT-26805 | 2.00 | 2.00 | 31,089 |
| 26805 | C454 | SCHOOL SENTRY I-26805 | 1.00 | 1.00 | 25,727 |
| 26805 | C786 | Tchr Asst - ISS-26805 | 1.00 | 1.00 | 30,531 |
| 26805 | T373 | TCHR-MUSIC,VOCAL | - | 0.20 | 61,334 |
| 26805 | T375 | TCHR-PHYSICAL EDUCATION-26805 | 1.00 | 1.00 | 61,334 |
| 26805 | T377 | TCHR-ART-26805 | 1.00 | 1.00 | 61,334 |
| 26805 | T463 | TCHR-ENGLISH-26805 | 4.00 | 4.00 | 61,334 |
| 26805 | T465 | TCHR-HEALTH EDUCATION-26805 | 0.30 | 0.30 | 61,334 |
| 26805 | T469 | TCHR-FOREIGN LANGUAGE-26805 | 1.00 | 1.00 | 61,334 |
| 26805 | T471 | TCHR-MATH-26805 | 4.00 | 4.00 | 61,334 |
| 26805 | T474 | TCHR-SCIENCE-26805 | 4.00 | 4.00 | 61,334 |
| 26805 | T475 | TCHR-SOCIAL STUDIES-26805 | 4.00 | 4.00 | 61,334 |
| 26805 | T622 | TCHR-SPEC ED SP/HH-26805 | 0.10 | 0.10 | 71,310 |
| 26805 | T643 | TCHR-ESOL-26805 | 0.80 | 0.80 | 61,334 |
| 26805 | T710 | TCHR-SPEC ED-26805 | 5.40 | 5.00 | 61,334 |
| 26805 | T936 | COUNSELOR-26805 | 1.50 | 1.50 | 61,334 |
| 26805 | T946 | SCHOOL PSYCHOLOGIST-26805 | 0.20 | 0.20 | 71,310 |
| 26805 | T949 | SCH SOCIAL WORKER-26805 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 37.87 | 37.10 | |

Personnel

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 113 | 119 | 22 | 121 | 0 | 20 | 141 |
| 2013-2014 | 145 | 203 | 23 | 170 | 33 | 23 | 226 |

Attendance Summary

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 86.5% | 86.9% | 85.4% | 83.3% |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 99 | 56% | 47 | 26% | 81 | 46% | 175 |
| Global Studies | 67 | 49% | 47 | 34% | 55 | 40% | 136 |
| Mathematics | 176 | 73% | 137 | 57% | 131 | 54% | 239 |
| Science | 137 | 61% | 99 | 44% | 128 | 57% | 222 |
| Social Studies | 120 | 50% | 71 | 29% | 152 | 63% | 239 |
| Second Languages | 1 | 100% | 0 | 0% | 0 | 0% | 1 |

Race

| | # Enrolled | % Enrolled |
|-----------------------------------|------------|---------------|
| American Indian and Alaska Native | 1 | 0.3% |
| Asian | 19 | 4.9% |
| Black or African American | 255 | 66.1% |
| Hispanic | 82 | 21.2% |
| White | 29 | 7.5% |
| Grand Total | 386 | 100.0% |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 336 |
| Students with Disabilities | 51 |
| Economically Disadvantaged | 290 |
| English Language Learners | 48 |
| Students in Bilingual Programs | 2 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Carol Jones

School 97
Vanguard High School



950 Norton St. 14621

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

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 30.1 | 33.0 |
| Principals/AP/AD | 2.0 | 2.0 |
| Other Instructional | 8.3 | 7.5 |
| Non-instructional | 7.0 | 8.5 |
| Total | <u>47.4</u> | <u>51.0</u> |
| | | |
| Pupil-Teacher Ratio | 13.3 : 1 | 12.5 : 1 |
| Pupil-Other-Staff Ratio | 23.1 : 1 | 22.9 : 1 |
| Total Pupil-Staff Ratio | 8.4 : 1 | 8.1 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 399 | 411 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|-------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 1,647,152 | 56.5% |
| 0305: IDEA Support Serv & Sec 611 | \$ 245,336 | 8.4% |
| 1199: English Language Learning | \$ 31,203 | 1.1% |
| 1501: Cntrl Alloc-Specialized Servs | \$ 353,059 | 12.1% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 4.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 115,448 | 4.0% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 2.4% |
| 1507: Cntrl Alloc-Security Staff | \$ 77,181 | 2.6% |
| 1509: Cntrl Alloc-ESOL | \$ 98,134 | 3.4% |
| 1511: Cntrl Alloc-Counselors | \$ 122,668 | 4.2% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 1.0% |
| | <u>\$ 2,917,269</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 2,438,434 | \$ 2,867,112 |
| Other Compensation | 79,092 | 1,000 |
| Fixed Obligation/Variability | 415 | 200 |
| Cash Capital Outlays | 11,194 | 6,000 |
| Facilities and Related | 29,086 | 34,157 |
| Technology | - | - |
| Other Variable Expenses | 26,892 | 8,800 |
| Total | <u>\$ 2,585,113</u> | <u>\$ 2,917,269</u> |

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Carol Jones

School 97
Vanguard High School

**Personnel Summary
Vanguard Collegiate HS**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 29705 | A320 | ASSISTANT PRINCIPAL-29705 | 1.00 | 1.00 | 102,478 |
| 29705 | A401 | PRINCIPAL-SECONDARY-29705 | 1.00 | 1.00 | 125,247 |
| 29705 | C140 | Home Schl Asst-29705 | 0.50 | 1.00 | 40,196 |
| 29705 | C203 | Office Clerk IV-29705 | 1.00 | 1.00 | 29,174 |
| 29705 | C208 | Office Clerk III Biling-29705 | 1.00 | 1.00 | 31,203 |
| 29705 | C233 | SENIOR SCHOOL SECRETARY-29705 | 1.00 | 1.00 | 57,399 |
| 29705 | C454 | SCHOOL SENTRY I-29705 | 1.00 | 2.00 | 25,727 |
| 29705 | C464 | SCHOOL SENTRY I BILINGU-29705 | 1.00 | 1.00 | 25,727 |
| 29705 | C710 | PARA SPEC ED 1:1-29705 | 1.00 | 1.00 | 22,360 |
| 29705 | C719 | PARA POOL 30 HRS | 0.50 | 0.50 | 22,360 |
| 29705 | C773 | Tchr Asst - Special Edu-29705 | 4.00 | 3.00 | 27,506 |
| 29705 | C786 | Tchr Asst - ISS-29705 | 1.00 | 1.00 | 30,531 |
| 29705 | T373 | TCHR-MUSIC,VOCAL | - | 0.50 | 61,334 |
| 29705 | T375 | TCHR-PHYSICAL EDUCATION | 1.60 | 1.50 | 61,334 |
| 29705 | T377 | TCHR-ART-29705 | 1.20 | 1.20 | 61,334 |
| 29705 | T462 | TCHR-BUSINESS/MARKETING-29705 | 0.30 | 1.00 | 61,334 |
| 29705 | T463 | TCHR-ENGLISH | 4.00 | 4.00 | 61,334 |
| 29705 | T465 | TCHR-HEALTH EDUCATION-29705 | 0.80 | 1.20 | 61,334 |
| 29705 | T469 | TCHR-FOREIGN LANGUAGE | 2.20 | 1.60 | 61,334 |
| 29705 | T471 | TCHR-MATH | 4.00 | 4.00 | 61,334 |
| 29705 | T474 | TCHR-SCIENCE | 4.90 | 5.00 | 61,334 |
| 29705 | T475 | TCHR-SOCIAL STUDIES | 3.40 | 4.00 | 61,334 |
| 29705 | T622 | TCHR-SPEC ED SP/HH-29705 | 0.40 | 0.40 | 71,310 |
| 29705 | T643 | TCHR-ESOL-29705 | 1.40 | 1.60 | 61,334 |
| 29705 | T710 | TCHR-SPEC ED-29705 | 5.40 | 7.00 | 61,334 |
| 29705 | T755 | Building Per Diem Teach-29705 | 0.50 | - | 41,070 |
| 29705 | T936 | COUNSELOR | 2.00 | 2.00 | 61,334 |
| 29705 | T946 | SCHOOL PSYCHOLOGIST-29705 | 0.50 | 0.50 | 71,310 |
| 29705 | T949 | SCH SOCIAL WORKER-29705 | 0.80 | 1.00 | 71,310 |
| Grand Total | | | 47.40 | 51.00 | |

Personnel

Principal Uma Mehta

Assessment Data From School Year 2012-13

Enrollment Data Extracted April 10, 2014

School 67

Wilson Commencement Academy

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 259 | 355 | 54 | 359 | 0 | 50 | 409 |
| 2013-2014 | 273 | 380 | 58 | 280 | 101 | 57 | 438 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 91.0% | 85.5% | 84.7% | 88.8% |

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 |

Regents Inventory for Actively Enrolled Students

| Item Subject Area | # of Students 65 and Above | % Above 65 | # of Students Between 55 - 64 | % Between 55 - 64 | # of Students Below 55 | % Below 55 | # of Students Tested |
|-------------------|----------------------------|------------|-------------------------------|-------------------|------------------------|------------|----------------------|
| ELA | 216 | 80% | 44 | 16% | 43 | 15% | 270 |
| Global Studies | 253 | 61% | 108 | 26% | 165 | 39% | 414 |
| Mathematics | 506 | 74% | 311 | 45% | 310 | 45% | 681 |
| Science | 468 | 75% | 223 | 35% | 207 | 33% | 624 |
| Social Studies | 244 | 53% | 62 | 13% | 205 | 45% | 455 |
| Second Languages | 5 | 100% | 0 | 0% | 0 | 0% | 5 |

Race

| | # Enrolled | % Enrolled |
|--|------------|---------------|
| American Indian and Alaska Native | 2 | 0.2% |
| Asian | 44 | 4.9% |
| Black or African American | 674 | 74.5% |
| Hispanic | 100 | 11.0% |
| Native Hawaiian and Other Pacific Islander | 1 | 0.1% |
| White | 84 | 9.3% |
| Grand Total | 905 | 100.0% |

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 741 |
| Students with Disabilities | 168 |
| Economically Disadvantaged | 640 |
| English Language Learners | 47 |
| Students in Bilingual Programs | 0 |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Uma Mehta

School 67
Wilson Commencement Academy

Mission: Our mission is to establish structures that will encourage students and staff to become active, compassionate and lifelong learners who better understand themselves, others and the world around them. To achieve this mission, teachers and students will use deliberate strategies, skills and attitudes which permeate the teaching and learning environment to develop students who are college and career ready by incorporating the International Baccalaureate and Common Core Approaches to Teaching and Learning to the highest degree of fidelity.



501 Genesee St. 14611

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|----------------|----------------|
| Teachers | 86.5 | 84.8 |
| Principals/AP/AD | 6.0 | 5.0 |
| Other Instructional | 18.0 | 20.0 |
| Non-instructional | 25.5 | 25.0 |
| Total | 136.0 | 134.8 |
| | | |
| Pupil-Teacher Ratio | 11.1 : 1 | 10.3 : 1 |
| Pupil-Other-Staff Ratio | 19.3 : 1 | 17.5 : 1 |
| Total Pupil-Staff Ratio | 7.0 : 1 | 6.5 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 956 | 873 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|---------------------|----------------|
| 0000: No Project | \$ 3,931,294 | 51.0% |
| 0865: SIG Wilson | \$ 682,749 | 8.9% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 1,615,520 | 20.9% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 1.6% |
| 1503: Cntrl Alloc-Custodial | \$ 309,103 | 4.0% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 298,363 | 3.9% |
| 1506: Cntrl Alloc-Pupil Services | \$ 171,144 | 2.2% |
| 1507: Cntrl Alloc-Security Staff | \$ 180,089 | 2.3% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 0.8% |
| 1511: Cntrl Alloc-Counselors | \$ 306,670 | 4.0% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.4% |
| | \$ 7,712,044 | 100.0% |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|---------------------|---------------------|
| Salary Compensation | \$ 8,331,331 | \$ 7,491,932 |
| Other Compensation | 359,929 | 26,318 |
| Fixed Obligation/Variability | 8,712 | 750 |
| Cash Capital Outlays | 3,000 | 3,000 |
| Facilities and Related | 118,851 | 96,603 |
| Technology | 3,473 | 3,548 |
| Other Variable Expenses | 342,185 | 89,893 |
| Total | \$ 9,167,481 | \$ 7,712,044 |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Uma Mehta

School 67
Wilson Commencement Academy

**Personnel Summary
Jos. C. Wilson Magnet School**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 25105 | A320 | ASSISTANT PRINCIPAL-25105 | 5.00 | 3.00 | 102,478 |
| 25105 | A401 | PRINCIPAL-SECONDARY-25105 | 1.00 | 1.00 | 125,247 |
| 25105 | A428 | Admin Student Support Srvc | - | 1.00 | 79,560 |
| 25105 | C140 | HOME SCHOOL ASSISTANT-25105 | 1.00 | 1.00 | 40,196 |
| 25105 | C203 | Office Clerk IV-25105 | 3.00 | 2.00 | 29,174 |
| 25105 | C207 | Office Clerk III-25105 | 1.00 | 1.00 | 31,203 |
| 25105 | C211 | Office Clerk II-25105 | 1.00 | 1.00 | 41,862 |
| 25105 | C233 | SENIOR SCHOOL SECRETARY-25105 | 1.00 | 1.00 | 57,399 |
| 25105 | C321 | Cleaner | - | 0.50 | 27,258 |
| 25105 | C341 | CUSTODIAL ASSISTANT-25105 | 5.00 | 5.00 | 31,089 |
| 25105 | C343 | ASST CUSTODIAN ENGINEER-25105 | 2.00 | 2.00 | 40,522 |
| 25105 | C344 | CUSTODIAN ENGINEER-25105 | 1.00 | 1.00 | 58,985 |
| 25105 | C454 | SCHOOL SENTRY I-25105 | 6.00 | 6.00 | 25,727 |
| 25105 | C464 | SCHOOL SENTRY I BILINGUA-25105 | 1.00 | 1.00 | 25,727 |
| 25105 | C597 | ACCOMPANIST-25105 | 0.50 | 0.50 | 36,310 |
| 25105 | C710 | PARA SPED 1:1 32.5 HRS-25105 | 1.00 | 1.00 | 22,360 |
| 25105 | C718 | PARA SPED 1:1 35 HRS | 1.00 | 1.00 | 22,360 |
| 25105 | C723 | PARA POOL 32.5 HRS | 1.00 | 1.00 | 22,360 |
| 25105 | C773 | Tchr Asst - Special Edu-25105 | 8.00 | 8.00 | 27,506 |
| 25105 | C786 | Tchr Asst - ISS-25105 | 1.00 | 1.00 | 30,531 |
| 25105 | T373 | TCHR-MUSIC,VOCAL-25105 | 0.50 | 0.50 | 61,334 |
| 25105 | T375 | TCHR-PHYSICAL EDUCATION-25105 | 4.00 | 3.20 | 61,334 |
| 25105 | T377 | TCHR-ART-25105 | 3.00 | 3.00 | 61,334 |
| 25105 | T379 | TCHR-MUSIC,INSTRUMENTAL-25105 | 1.00 | 1.00 | 61,334 |
| 25105 | T382 | TCHR-COMPUTER SCIENCE-25105 | 5.00 | 4.50 | 61,334 |
| 25105 | T463 | TCHR-ENGLISH-25105 | 10.00 | 9.00 | 61,334 |
| 25105 | T465 | TCHR-HEALTH EDUCATION-25105 | 0.60 | 0.40 | 61,334 |
| 25105 | T469 | TCHR-FOREIGN LANGUAGE-25105 | 6.20 | 5.40 | 61,334 |
| 25105 | T471 | TCHR-MATH-25105 | 9.00 | 8.60 | 61,334 |
| 25105 | T474 | TCHR-SCIENCE-25105 | 12.00 | 12.60 | 61,334 |
| 25105 | T475 | TCHR-SOCIAL STUDIES-25105 | 9.20 | 8.60 | 61,334 |
| 25105 | T622 | TCHR-SPEC ED SP/HH-25105 | 1.00 | 1.00 | 71,310 |
| 25105 | T643 | TCHR-ESOL-25105 | 1.00 | 1.00 | 61,334 |
| 25105 | T683 | Tchr-on-Assignment | - | 6.00 | 61,334 |
| 25105 | T683 | Tchr-on-Assignment-25105 | 1.00 | 1.00 | 61,334 |
| 25105 | T710 | TCHR-SPEC ED-25105 | 22.00 | 19.00 | 61,334 |
| 25105 | T755 | Building Per Diem Teache-25105 | 1.00 | - | 41,070 |
| 25105 | T936 | COUNSELOR | - | 2.00 | 61,334 |
| 25105 | T936 | COUNSELOR-25105 | 5.00 | 5.00 | 61,334 |
| 25105 | T946 | SCHOOL PSYCHOLOGIST-25105 | 1.60 | 1.60 | 71,310 |
| 25105 | T949 | SCH SOCIAL WORKER-25105 | 2.40 | 2.40 | 71,310 |
| Grand Total | | | 136.00 | 134.80 | |

Personnel

Principal Deashure Matthew

School 68

Assessment Data From School Year 2012-13

Wilson Foundation Academy

Enrollment Data Extracted April 10, 2014

ELA General Education (Total Number Tested and % Proficiency)

| Item Name | 2011-2012 | | | 2010-2011 | | | 2012-2013 | | | 2009-2010 | | |
|--------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|--------------|------------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 5 ELA | 46 | 15 | 33% | | | | | | | | | |
| Grade 6 ELA | 42 | 19 | 45% | 67 | 37 | 55% | 53 | 8 | 15% | | | |
| Grade 7 ELA | 120 | 39 | 33% | 165 | 52 | 32% | 86 | 14 | 16% | 200 | 40 | 20% |
| Grade 8 ELA | 159 | 45 | 28% | 190 | 36 | 19% | 111 | 21 | 19% | 223 | 75 | 34% |
| Total | 367 | 118 | 32% | 422 | 125 | 30% | 250 | 43 | 17% | 423 | 115 | 27% |

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

| Item Name | 2009-2010 | | | 2010-2011 | | | 2011-2012 | | | 2012-2013 | | |
|--------------|--------------|-----------|------------|--------------|------------|------------|--------------|------------|------------|--------------|-----------|------------|
| | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 | Total Tested | Level 3-4 | % 3-4 |
| Grade 5 Math | | | | | | | 47 | 16 | 34% | | | |
| Grade 6 Math | | | | 67 | 40 | 60% | 42 | 23 | 55% | 53 | 8 | 15% |
| Grade 7 Math | 202 | 33 | 16% | 164 | 52 | 32% | 121 | 36 | 30% | 86 | 11 | 13% |
| Grade 8 Math | 220 | 44 | 20% | 190 | 49 | 26% | 158 | 33 | 21% | 113 | 13 | 12% |
| Total | 422 | 77 | 18% | 421 | 141 | 33% | 368 | 108 | 29% | 252 | 32 | 13% |

Race

| | # Enrolled | % Enrolled |
|---------------------------|------------|---------------|
| Asian | 20 | 4.5% |
| Black or African American | 304 | 68.8% |
| Hispanic | 66 | 14.9% |
| White | 52 | 11.8% |
| Grand Total | 442 | 100.0% |

Science - General Education

| Achieved Description | 2011-2012 | | 2012-2013 | |
|----------------------|--------------|---------------|--------------|---------------|
| | Total Tested | % Tested | Total Tested | % Tested |
| Level 1 | 58 | 30.2% | 15 | 10.9% |
| Level 2 | 82 | 42.7% | 67 | 48.6% |
| Level 3 | 49 | 25.5% | 42 | 30.4% |
| Level 4 | 3 | 1.6% | 14 | 10.1% |
| Grand Total | 192 | 100.0% | 138 | 100.0% |

Incidents / Suspensions by Campus

| School Year Description | Incidents | Short Term | Long Term | In School | Out of School | In Alt. Program | Total Suspensions |
|-------------------------|-----------|------------|-----------|-----------|---------------|-----------------|-------------------|
| 2012-2013 | 18 | 3 | 12 | 5 | 0 | 10 | 15 |
| 2013-2014 | 16 | 5 | 8 | 4 | 1 | 8 | 13 |

Attendance Summary

| | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance | Avg Daily Attendance |
| Avg Daily Attendance | 87.7% | 91.5% | 93.7% | 92.7% | 92.2% |

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 | | |

ACCOUNTABILITY LEGEND

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

TOTAL SUSPENSIONS

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

Enrollment by Student Classification

| | |
|--------------------------------|-----|
| General Education | 370 |
| Students with Disabilities | 74 |
| Economically Disadvantaged | 340 |
| English Language Learners | 28 |
| Students in Bilingual Programs | 1 |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Deashure Matthew

School 68
Wilson Foundation Academy



200 Genesee St. 14611

Mission: Excellence for all students in all aspects of their development.

POSITION INFORMATION (FTEs)

| | <u>2013-14</u> | <u>2014-15</u> |
|--------------------------------|--------------------|--------------------|
| Teachers | 43.3 | 46.1 |
| Principals/AP/AD | 2.0 | 3.0 |
| Other Instructional | 6.8 | 7.8 |
| Non-instructional | 18.0 | 20.5 |
| Total | <u>70.1</u> | <u>77.4</u> |
| | | |
| Pupil-Teacher Ratio | 10.2 : 1 | 10.8 : 1 |
| Pupil-Other-Staff Ratio | 16.5 : 1 | 15.8 : 1 |
| Total Pupil-Staff Ratio | 6.3 : 1 | 6.4 : 1 |
| | | |
| Student Enrollment | | |
| Total Enrollment | 441 | 496 |

PROPOSED 2014-15 FUNDING

| | <u>Allocation</u> | <u>Percent</u> |
|--------------------------------------|----------------------------|----------------------|
| 0000: No Project | \$ 2,090,168 | 49.6% |
| 0206: Title I - Kindergarten | \$ 92,001 | 2.2% |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 969,686 | 23.0% |
| 1502: Cntrl Alloc-School Admin | \$ 125,247 | 3.0% |
| 1503: Cntrl Alloc-Custodial | \$ 309,103 | 7.3% |
| 1504: Cntrl Alloc-Misc School-Based | \$ 267,696 | 6.3% |
| 1506: Cntrl Alloc-Pupil Services | \$ 71,310 | 1.7% |
| 1507: Cntrl Alloc-Security Staff | \$ 77,181 | 1.8% |
| 1509: Cntrl Alloc-ESOL | \$ 61,334 | 1.5% |
| 1511: Cntrl Alloc-Counselors | \$ 61,334 | 1.5% |
| 1600: International Baccalaureate | \$ 61,334 | 1.5% |
| 4528: C4E - In-School Suspension | \$ 30,531 | 0.7% |
| | <u>\$ 4,216,925</u> | <u>100.0%</u> |

BUDGET ALLOCATIONS by ACCOUNT

| <u>Major Expenditures</u> | <u>2013-14</u> | <u>2014-15</u> |
|------------------------------|----------------------------|----------------------------|
| Salary Compensation | \$ 3,691,713 | \$ 4,149,065 |
| Other Compensation | 141,970 | - |
| Fixed Obligation/Variability | 458 | - |
| Cash Capital Outlays | 500 | 500 |
| Facilities and Related | 56,294 | 57,160 |
| Technology | 1,498 | 1,500 |
| Other Variable Expenses | 21,980 | 8,700 |
| Total | <u>\$ 3,914,413</u> | <u>\$ 4,216,925</u> |

Note: The school staffing shown is an estimate based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing was updated on April 15th to account for the completion of the IEP annual review and course requests, will be updated again on June 30th to account for student course selection and enrollment, and will be finalized on August 22nd after the outcomes of summerschool and enrollment changes are known. These "true-ups" are required to ensure the proper alignment of resources.

Budget

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Principal Deashure Matthew

School 68
Wilson Foundation Academy

**Personnel Summary
Jos. C. Wilson Found Acdmy**

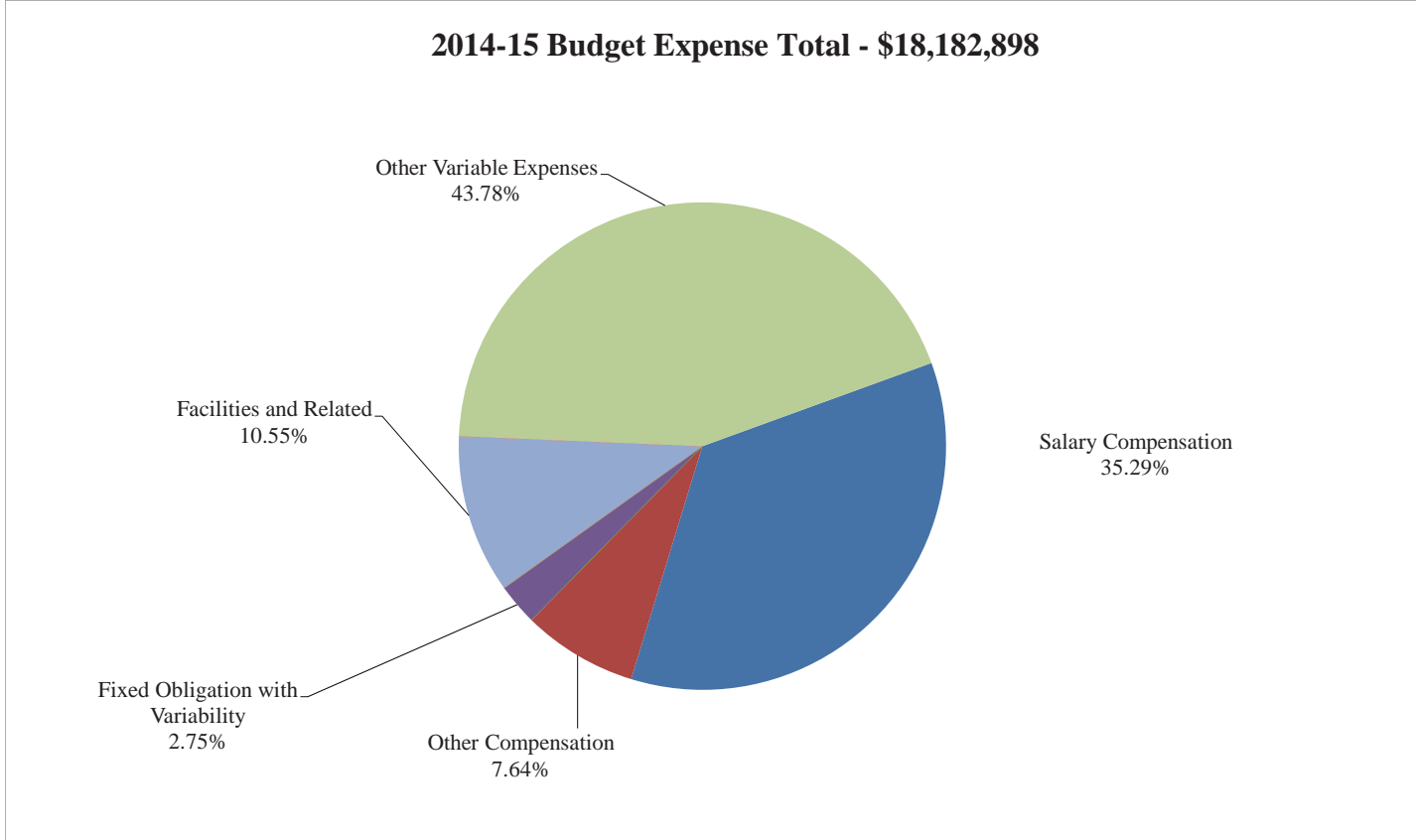
| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 25104 | A320 | ASSISTANT PRINCIPAL-25104 | 1.00 | 2.00 | 102,478 |
| 25104 | A401 | PRINCIPAL-SECONDARY-25104 | 1.00 | 1.00 | 125,247 |
| 25104 | C140 | HOME SCHOOL ASSISTANT-25104 | 0.50 | - | 40,196 |
| 25104 | C207 | Office Clerk III-25104 | 1.00 | 1.00 | 31,203 |
| 25104 | C211 | Office Clerk II-25104 | 1.00 | 1.00 | 41,862 |
| 25104 | C236 | SCHOOL SECRETARY | 1.00 | 1.00 | 50,956 |
| 25104 | C321 | Cleaner-25104 | 0.50 | 0.50 | 27,258 |
| 25104 | C341 | CUSTODIAL ASSISTANT-25104 | 5.00 | 5.00 | 31,089 |
| 25104 | C343 | ASST CUSTODIAN ENGINEER-25104 | 2.00 | 2.00 | 40,522 |
| 25104 | C344 | CUSTODIAN ENGINEER-25104 | 1.00 | 1.00 | 58,985 |
| 25104 | C454 | SCHOOL SENTRY I-25104 | 3.00 | 3.00 | 25,727 |
| 25104 | C703 | Parent Liaison | - | 1.00 | 25,046 |
| 25104 | C707 | PARA SPEC ED | - | 2.00 | 22,360 |
| 25104 | C710 | PARA SPED 1:1 32.5 HRS-25104 | 2.00 | 2.00 | 22,360 |
| 25104 | C723 | PARA POOL 32.5 HRS | 1.00 | 1.00 | 22,360 |
| 25104 | C773 | Tchr Asst - Special Educ-25104 | 3.00 | 4.00 | 27,506 |
| 25104 | C786 | Tchr Asst - ISS-25104 | 1.00 | 1.00 | 30,531 |
| 25104 | T310 | Tchr-Elem 1-3-25104 | 6.00 | 9.00 | 61,334 |
| 25104 | T311 | TCHR-ELEM 6th-25104 | 1.00 | - | 61,334 |
| 25104 | T337 | TCHR-KINDERGARTEN-FULL -25104 | 3.00 | 3.00 | 61,334 |
| 25104 | T373 | TCHR-MUSIC,VOCAL-25104 | 1.00 | 1.00 | 61,334 |
| 25104 | T375 | TCHR-PHYSICAL EDUCATION-25104 | 1.80 | 2.00 | 61,334 |
| 25104 | T377 | TCHR-ART-25104 | 1.20 | 2.00 | 61,334 |
| 25104 | T379 | TCHR-MUSIC,INSTRUMENTAL-25104 | 1.00 | 1.00 | 61,334 |
| 25104 | T380 | TCHR-TECHNOLOGY | - | - | 61,334 |
| 25104 | T382 | TCHR-COMPUTER SCIENCE-25104 | 1.40 | 1.40 | 61,334 |
| 25104 | T463 | TCHR-ENGLISH-25104 | 3.00 | 3.00 | 61,334 |
| 25104 | T465 | TCHR-HEALTH EDUCATION-25104 | 0.60 | 0.60 | 61,334 |
| 25104 | T468 | TCHR-FAMILY & CONSUMER S-25104 | 0.70 | - | 61,334 |
| 25104 | T469 | TCHR-FOREIGN LANGUAGE-25104 | 2.60 | 2.60 | 61,334 |
| 25104 | T471 | TCHR-MATH-25104 | 3.00 | 3.00 | 61,334 |
| 25104 | T474 | TCHR-SCIENCE-25104 | 2.10 | 2.10 | 61,334 |
| 25104 | T475 | TCHR-SOCIAL STUDIES-25104 | 2.00 | 2.00 | 61,334 |
| 25104 | T622 | TCHR-SPEC ED SP/HH-25104 | 1.40 | 1.40 | 71,310 |
| 25104 | T643 | TCHR-ESOL-25104 | 1.00 | 1.00 | 61,334 |
| 25104 | T683 | Tchr-on-Assignment-25104 | 1.00 | 1.00 | 61,334 |
| 25104 | T710 | TCHR-SPEC ED-25104 | 8.50 | 10.00 | 61,334 |
| 25104 | T755 | Building Per Diem Teache-25104 | 1.00 | - | 41,070 |
| 25104 | T936 | COUNSELOR-25104 | 1.00 | 1.00 | 61,334 |
| 25104 | T946 | SCHOOL PSYCHOLOGIST-25104 | 0.80 | 0.80 | 71,310 |
| 25104 | T949 | SCH SOCIAL WORKER-25104 | 1.00 | 1.00 | 71,310 |
| Grand Total | | | 70.10 | 77.40 | |

Personnel

**Early Childhood
Management Financial Discussion and Analysis**

Division/Department Overview

The Pre-K Program is a collaboration of District and community-based programs in RCSD elementary schools and community agencies. The program focus is on the development of children’s literacy, math, and socialization skills to enable students to become lifelong learners. Students with disabilities receive itinerant and related services at all sites.



| Expense Categories | | | | | |
|-----------------------------------|---------------------------------------|--|--------------------------------------|--|------------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Not |
| Salary Compensation | \$ 5,750,561 | \$ 6,416,170 | \$ (665,609) | (11.57%) | |
| Other Compensation | 1,053,418 | 1,389,601 | (336,183) | (31.91%) | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 120,881 | 499,440 | (378,559) | (313.17%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | - | - | - | 0% | |
| Facilities and Related | 1,204,517 | 1,917,555 | (713,038) | (59.20%) | |
| Technology | 210 | - | 210 | 100.00% | |
| Other Variable Expenses | 5,031,951 | 7,960,133 | (2,928,182) | (58.19%) | |
| Totals | \$ 13,161,537 | \$ 18,182,898 | \$ (5,021,361) | (38.15%) | |

| | | | | |
|-------------|---------------|---------------|----------------|-----------------|
| FTEs | 112.80 | 125.80 | (13.00) | (11.52%) |
|-------------|---------------|---------------|----------------|-----------------|

Early Childhood (continued)

| Department Budget | Departments | | | |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------------|
| | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| # 1 - Martin B Anderson - PreK - 10101 | \$5,596 | \$7,131 | (\$1,536) | (27.44%) |
| # 2 - Clara Barton - PreK - 10201 | 10,395 | 7,131 | 3,264 | 31.40% |
| # 5 - John Williams - PreK - 10501 | 101,182 | 121,213 | (20,032) | (19.80%) |
| # 7 - Virgil I. Grissom - PreK - 10701 | 10,067 | 7,131 | 2,936 | 29.16% |
| # 8 - Roberto Clemente - PreK - 10801 | 243,987 | 221,585 | 22,402 | 9.18% |
| # 9 - Dr Martin L King Jr-PreK - 10901 | 103,024 | 97,233 | 5,791 | 5.62% |
| # 10 - Dr Walter Cooper-PreK - 11001 | 21,958 | 14,262 | 7,696 | 35.05% |
| # 16 - John W Spencer - PreK - 11601 | 312 | - | 312 | 100.00% |
| # 17 - Enrico Fermi - PreK - 11701 | 280,969 | 303,757 | (22,789) | (8.11%) |
| # 19 - Dr Chas T Lunsford-PreK - 11901 | 267,469 | 328,366 | (60,898) | (22.77%) |
| # 20 - Henry Lomb - PreK - 12001 | 102,305 | 121,213 | (18,909) | (18.48%) |
| # 22 - Abraham Lincoln - PreK - 12201 | 81,313 | 97,233 | (15,921) | (19.58%) |
| # 23 - Francis Parker - PreK - 12301 | 5,182 | 7,131 | (1,950) | (37.62%) |
| # 25 - Nathan. Hawthorne-PreK - 12501 | 169,457 | 212,485 | (43,029) | (25.39%) |
| # 29 - Adlai E Stevenson-PreK - 12901 | 6,375 | 7,131 | (757) | (11.87%) |
| # 33 - Florence S Brown - PreK - 13301 | 971,828 | 890,316 | 81,512 | 8.39% |
| # 34 - Dr Louis A Cerulli PreK - 13401 | 5,596 | 7,131 | (1,536) | (27.44%) |
| # 36 - Henry W Longfellow-PreK - 13601 | 7,661 | 7,131 | 530 | 6.91% |
| # 39 - Andrew J Townson - PreK - 13901 | 9,882 | 7,131 | 2,751 | 27.83% |
| # 41 - Kodak Park School-PreK - 14101 | 5,596 | 7,131 | (1,536) | (27.44%) |
| # 42 - Abelard Reynolds - PreK - 14201 | 5,304 | 7,131 | (1,828) | (34.46%) |
| # 43 - Theodore Roosevelt-PreK - 14301 | 160,680 | 212,485 | (51,806) | (32.24%) |
| # 44 - Lincoln Park - PreK - 14401 | 8,924 | 7,131 | 1,793 | 20.09% |
| # 45 - Mary McLeod Bethune-PrK - 14501 | 90,718 | 121,213 | (30,496) | (33.62%) |
| # 46 - Charles Carroll-PreK - 14601 | 115,418 | 99,933 | 15,485 | 13.42% |
| # 50 - Helen B Montgomery-PreK - 15001 | 3,000 | 7,131 | (4,131) | (137.70%) |
| # 52 - Frank Fowler Dow - PreK - 15201 | 7,433 | 7,131 | 302 | 4.06% |
| # 53 - Montessori Academy-PreK - 15301 | 245,720 | 275,392 | (29,673) | (12.08%) |
| # 57 - Early Childhood - PreK - 15701 | 287,704 | 335,667 | (47,963) | (16.67%) |
| Pre-School Parent Program - PS - 18101 | 2,125,830 | 3,163,676 | (1,037,847) | (48.82%) |
| Jos. C Wilson Found Acdmy PreK - 25101 | 3,000 | 7,131 | (4,131) | (137.70%) |
| Early Childhood Office - PS - 44501 | 7,697,664 | 11,467,035 | (3,769,371) | (48.97%) |
| Early Childhood Total | <u>\$13,161,537</u> | <u>\$18,182,898</u> | <u>(\$5,021,361)</u> | <u>(38.15%)</u> |

Expenditure Summary (All Funds)

Early Childhood Education

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|------------------|------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 3,602,409 | \$ 4,061,231 | \$ 4,616,925 | \$ (555,695) |
| Civil Service | 476,882 | 519,518 | 422,146 | 97,373 |
| Administrator | 390,311 | 421,553 | 389,843 | 31,710 |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | 608,227 | 748,259 | 987,256 | (238,997) |
| Sub Total Salary Compensation | 5,077,828 | 5,750,561 | 6,416,170 | (665,609) |
| Other Compensation | | | | |
| Substitute Teacher | 161,916 | 146,245 | 68,081 | 78,164 |
| Hourly Teachers | 357,335 | 364,489 | 447,314 | (82,825) |
| Teachers In-Service | 26,581 | 24,420 | 58,836 | (34,416) |
| Overtime Civil Service | 40,393 | 36,074 | 36,394 | (320) |
| Civil Service Substitutes | 346,255 | 482,190 | 778,976 | (296,786) |
| Sub Total Other Compensation | 932,479 | 1,053,418 | 1,389,601 | (336,183) |
| Total Salary and Other Compensation | 6,010,306 | 6,803,979 | 7,805,770 | (1,001,792) |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 6,010,306 | 6,803,979 | 7,805,770 | (1,001,792) |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | 139,580 | 120,881 | 499,440 | (378,559) |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 139,580 | 120,881 | 499,440 | (378,559) |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | - | - | - | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | - | - | - | - |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | - | - | - | - |

Expenditure Summary (All Funds)
Early Childhood Education

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------------|----------------------|----------------------|-----------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | - | - |
| Instructional Supplies | 304,928 | 334,793 | 584,528 | (249,735) |
| Equip Service Contr & Repair | 400 | 1,000 | 400 | 600 |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 2,250 | - | - | - |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 216,171 | 463,294 | 251,446 | 211,848 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 127,720 | 385,603 | 1,071,181 | (685,578) |
| Custodial Supplies | 193 | 1,000 | - | 1,000 |
| Office Supplies | 9,944 | 18,827 | 10,000 | 8,827 |
| Sub Total Facilities and Related | 661,606 | 1,204,517 | 1,917,555 | (713,038) |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | - | 210 | - | 210 |
| Subtotal Technology | - | 210 | - | 210 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 22,697 | 106,791 | 42,316 | 64,475 |
| Professional Technical Service | 3,643,778 | 4,829,917 | 7,861,072 | (3,031,155) |
| Agency Temporary Staff | 43,759 | 87,707 | 49,145 | 38,562 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | - | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 894 | 7,536 | 7,600 | (64) |
| BOCES Services | - | - | - | - |
| Subtotal of All Other Variable Expenses | 3,711,128 | 5,031,951 | 7,960,133 | (2,928,182) |
| Total Non Compensation | 4,512,313 | 6,357,559 | 10,377,128 | (4,019,569) |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 10,522,620 | \$ 13,161,537 | \$ 18,182,898 | \$ (5,021,361) |

Expenditure Summary (All Funds)
Early Childhood Education

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------------|----------------------|----------------------|-----------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY DEPARTMENT | | | | |
| # 1 - Martin B Anderson - PreK - 10101 | 5,405 | 5,596 | 7,131 | (1,536) |
| # 2 - Clara Barton - PreK - 10201 | 10,040 | 10,395 | 7,131 | 3,264 |
| # 5 - John Williams - PreK - 10501 | 96,771 | 101,182 | 121,213 | (20,032) |
| # 7 - Virgil I. Grissom - PreK - 10701 | 9,723 | 10,067 | 7,131 | 2,936 |
| # 8 - Roberto Clemente - PreK - 10801 | 232,774 | 243,987 | 221,585 | 22,402 |
| # 9 - Dr Martin L King Jr-PreK - 10901 | 102,113 | 103,024 | 97,233 | 5,791 |
| # 10 - Dr Walter Cooper-PreK - 11001 | 6,633 | 21,958 | 14,262 | 7,696 |
| # 16 - John W Spencer - PreK - 11601 | - | 312 | - | 312 |
| # 17 - Enrico Fermi - PreK - 11701 | 195,045 | 280,969 | 303,757 | (22,789) |
| # 19 - Dr Chas T Lunsford-PreK - 11901 | 202,649 | 267,469 | 328,366 | (60,898) |
| # 20 - Henry Lomb - PreK - 12001 | 99,636 | 102,305 | 121,213 | (18,909) |
| # 22 - Abraham Lincoln - PreK - 12201 | 5,676 | 81,313 | 97,233 | (15,921) |
| # 23 - Francis Parker - PreK - 12301 | 5,005 | 5,182 | 7,131 | (1,950) |
| # 25 - Nathan. Hawthorne-PreK - 12501 | 107,717 | 169,457 | 212,485 | (43,029) |
| # 29 - Adlai E Stevenson-PreK - 12901 | 6,158 | 6,375 | 7,131 | (757) |
| # 33 - Florence S Brown - PreK - 13301 | 907,120 | 971,828 | 890,316 | 81,512 |
| # 34 - Dr Louis A Cerulli PreK - 13401 | 5,405 | 5,596 | 7,131 | (1,536) |
| # 36 - Henry W Longfellow-PreK - 13601 | 7,399 | 7,661 | 7,131 | 530 |
| # 39 - Andrew J Townson - PreK - 13901 | 9,544 | 9,882 | 7,131 | 2,751 |
| # 41 - Kodak Park School-PreK - 14101 | 5,405 | 5,596 | 7,131 | (1,536) |
| # 42 - Abelard Reynolds - PreK - 14201 | 5,123 | 5,304 | 7,131 | (1,828) |
| # 43 - Theodore Roosevelt-PreK - 14301 | - | 160,680 | 212,485 | (51,806) |
| # 44 - Lincoln Park - PreK - 14401 | 8,619 | 8,924 | 7,131 | 1,793 |
| # 45 - Mary McLeod Bethune-PrK - 14501 | 96,821 | 90,718 | 121,213 | (30,496) |
| # 46 - Charles Carroll-PreK - 14601 | 97,482 | 115,418 | 99,933 | 15,485 |
| # 50 - Helen B Montgomery-PreK - 15001 | - | 3,000 | 7,131 | (4,131) |
| # 52 - Frank Fowler Dow - PreK - 15201 | 7,179 | 7,433 | 7,131 | 302 |
| # 53 - Montessori Academy-PreK - 15301 | 239,615 | 245,720 | 275,392 | (29,673) |
| # 57 - Early Childhood - PreK - 15701 | 284,283 | 287,704 | 335,667 | (47,963) |
| Pre-School Parent Program - PS - 18101 | 1,744,043 | 2,125,830 | 3,163,676 | (1,037,847) |
| Jos. C Wilson Found Acdmy PreK - 25101 | - | 3,000 | 7,131 | (4,131) |
| Early Childhood Office - PS - 44501 | 5,762,499 | 7,697,664 | 11,467,035 | (3,769,371) |
| Rochester City School District - RCSD | \$ 10,522,620 | \$ 13,161,537 | \$ 18,182,898 | \$ (5,021,361) |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 10101 | T622 | TCHR-SPEC ED SP/HH-10101 | 0.10 | 0.10 | 71,310 |
| # 1 - Martin B Anderson - PreK Total | | | 0.10 | 0.10 | |
| 10201 | T622 | TCHR-SPEC ED SP/HH-10201 | 0.10 | 0.10 | 71,310 |
| # 2 - Clara Barton - PreK Total | | | 0.10 | 0.10 | |
| 10501 | C705 | PARA PRE-K 30 HRS | 1.00 | - | 24,563 |
| 10501 | C722 | PARA PRE-K | - | 1.00 | 24,563 |
| 10501 | C728 | PARA BREAK 35 HRS | - | 1.00 | 22,360 |
| 10501 | T622 | TCHR-SPEC ED SP/HH-10501 | 0.10 | 0.10 | 71,310 |
| 10501 | T810 | TCHR-PRE-K | - | 0.50 | 61,334 |
| 10501 | T810 | TCHR-PRE-K-10501 | 1.00 | 0.50 | 61,334 |
| # 5 - John Williams - PreK Total | | | 2.10 | 3.10 | |
| 10701 | T622 | TCHR-SPEC ED SP/HH-10701 | 0.10 | 0.10 | 71,310 |
| # 7 - Virgil I. Grissom - PreK Total | | | 0.10 | 0.10 | |
| 10801 | C705 | PARA PRE-K 30 HRS | 1.00 | 1.00 | 24,563 |
| 10801 | C736 | Para Pre-K Sped 30 hrs.-10801 | 1.00 | 1.00 | 24,563 |
| 10801 | T622 | TCHR-SPEC ED SP/HH-10801 | 0.60 | 0.60 | 71,310 |
| 10801 | T709 | TCHR-PRE-K SPED-10801 | 1.00 | 1.00 | 61,334 |
| 10801 | T810 | TCHR-PRE-K-10801 | 1.00 | 1.00 | 61,334 |
| # 8 - Roberto Clemente - PreK Total | | | 4.60 | 4.60 | |
| 10901 | C734 | PARA PRE-K BILINGUAL-10901 | 1.00 | 1.00 | 24,563 |
| 10901 | T622 | TCHR-SPEC ED SP/HH-10901 | 0.10 | 0.10 | 71,310 |
| 10901 | T829 | TCHR-PRE-K BILINGUAL-10901 | 1.00 | 1.00 | 61,334 |
| # 9 - Dr Martin L King Jr-PreK Total | | | 2.10 | 2.10 | |
| 11001 | T622 | TCHR-SPEC ED SP/HH-11001 | 0.20 | 0.20 | 71,310 |
| # 10 - Dr Walter Cooper-PreK Total | | | 0.20 | 0.20 | |
| 11701 | C722 | PARA PRE-K-11701 | 3.00 | 3.00 | 24,563 |
| 11701 | C728 | PARA BREAK 35 HRS-11701 | 0.50 | 1.00 | 22,360 |
| 11701 | T622 | TCHR-SPEC ED SP/HH-11701 | 0.10 | 0.10 | 71,310 |
| 11701 | T810 | TCHR-PRE-K-11701 | 3.00 | 3.00 | 61,334 |
| # 17 - Enrico Fermi - PreK Total | | | 6.60 | 7.10 | |
| 11901 | C705 | PARA PRE-K 30 HRS | - | - | 24,563 |
| 11901 | C722 | PARA PRE-K | 2.00 | 2.00 | 24,563 |
| 11901 | C728 | PARA BREAK 35 HRS | 0.50 | 1.00 | 22,360 |
| 11901 | C736 | Para Pre-K SPEC ED | 1.00 | 1.00 | 24,563 |
| 11901 | C736 | Para Pre-K Sped 30 hrs.-11901 | - | - | 24,563 |
| 11901 | T622 | TCHR-SPEC ED SP/HH-11901 | 0.50 | 0.50 | 71,310 |
| 11901 | T709 | TCHR-PRE-K SPED-11901 | 1.00 | 1.00 | 61,334 |
| 11901 | T810 | TCHR-PRE-K-11901 | 2.00 | 2.00 | 61,334 |
| # 19 - Dr Chas T Lunsford-PreK Total | | | 7.00 | 7.50 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 12001 | C705 | PARA PRE-K 30 HRS | 1.00 | - | 24,563 |
| 12001 | C722 | PARA PRE-K | - | 1.00 | 24,563 |
| 12001 | C728 | PARA BREAK 35 HRS | - | 1.00 | 22,360 |
| 12001 | T622 | TCHR-SPEC ED SP/HH-12001 | 0.10 | 0.10 | 71,310 |
| 12001 | T810 | TCHR-PRE-K | - | 0.50 | 61,334 |
| 12001 | T810 | TCHR-PRE-K-12001 | 1.00 | 0.50 | 61,334 |
| # 20 - Henry Lomb - PreK Total | | | 2.10 | 3.10 | |
| 12201 | C734 | PARA PRE-K BILINGUAL-12201 | 1.00 | 1.00 | 24,563 |
| 12201 | T622 | TCHR-SPEC ED SP/HH-12201 | 0.10 | 0.10 | 71,310 |
| 12201 | T829 | TCHR-PRE-K BILINGUAL-12201 | 1.00 | 1.00 | 61,334 |
| # 22 - Abraham Lincoln - PreK Total | | | 2.10 | 2.10 | |
| 12301 | T622 | TCHR-SPEC ED SP/HH-12301 | 0.10 | 0.10 | 71,310 |
| # 23 - Francis Parker - PreK Total | | | 0.10 | 0.10 | |
| 12501 | C705 | PARA PRE-K 30 HRS | - | - | 24,563 |
| 12501 | C722 | PARA PRE-K-12501 | 2.00 | 2.00 | 24,563 |
| 12501 | C728 | PARA BREAK 35 HRS-12501 | 0.50 | 1.00 | 22,360 |
| 12501 | T622 | TCHR-SPEC ED SP/HH-12501 | 0.10 | 0.10 | 71,310 |
| 12501 | T810 | TCHR-PRE-K-12501 | 2.00 | 2.00 | 61,334 |
| # 25 - Nathan. Hawthorne-PreK Total | | | 4.60 | 5.10 | |
| 12901 | T622 | TCHR-SPEC ED SP/HH-12901 | 0.10 | 0.10 | 71,310 |
| # 29 - Adlai E Stevenson-PreK Total | | | 0.10 | 0.10 | |
| 13301 | A211 | PROG ADMIN PRE-K-13301 | 0.60 | 0.60 | 86,227 |
| 13301 | C237 | SCHOOL SECRETARY BILGL/4-13301 | 1.00 | 1.00 | 45,467 |
| 13301 | C722 | PARA PRE-K-13301 | 5.00 | 5.00 | 24,563 |
| 13301 | C728 | PARA BREAK 35 HRS | - | 1.00 | 22,360 |
| 13301 | C731 | PARA PRE-K 35 HRS | 1.00 | 1.00 | 24,563 |
| 13301 | C734 | Para Pre-K Bil 32.5 hrs-13301 | 1.00 | 1.00 | 24,563 |
| 13301 | C736 | Para Pre-K Sped-13301 | 1.00 | 1.00 | 24,563 |
| 13301 | T622 | TCHR-SPEC ED SP/HH | - | 0.30 | 71,310 |
| 13301 | T622 | TCHR-SPEC ED SP/HH-13301 | 1.00 | 0.70 | 71,310 |
| 13301 | T709 | TCHR-PRE-K SPED-13301 | 1.00 | 1.00 | 61,334 |
| 13301 | T810 | TCHR-PRE-K-13301 | 5.00 | 5.00 | 61,334 |
| 13301 | T829 | TCHR-PRE-K BILINGUAL-13301 | 1.00 | 1.00 | 61,334 |
| 13301 | T949 | SCH SOCIAL WORKER-13301 | 0.60 | 0.60 | 71,310 |
| # 33 - Florence S Brown - PreK Total | | | 18.20 | 19.20 | |
| 13401 | T622 | TCHR-SPEC ED SP/HH-13401 | 0.10 | 0.10 | 71,310 |
| # 34 - Dr Louis A Cerulli PreK Total | | | 0.10 | 0.10 | |
| 13601 | T622 | TCHR-SPEC ED SP/HH-13601 | 0.10 | 0.10 | 71,310 |
| # 36 - Henry W Longfellow-PreK Total | | | 0.10 | 0.10 | |
| 13901 | T622 | TCHR-SPEC ED SP/HH-13901 | 0.10 | 0.10 | 71,310 |
| # 39 - Andrew J Townson - PreK Total | | | 0.10 | 0.10 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Early Childhood Education**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------|------------------------------|-------------------------------|---------------------------|
| 14101 | T622 | TCHR-SPEC ED SP/HH-14101 | 0.10 | 0.10 | 71,310 |
| # 41 - Kodak Park School-PreK Total | | | 0.10 | 0.10 | |
| 14201 | T622 | TCHR-SPEC ED SP/HH-14201 | 0.10 | 0.10 | 71,310 |
| # 42 - Abelard Reynolds - PreK Total | | | 0.10 | 0.10 | |
| 14301 | C705 | PARA PRE-K 30 HRS-14301 | - | - | 24,563 |
| 14301 | C722 | PARA PRE-K | 2.00 | 2.00 | 24,563 |
| 14301 | C728 | PARA BREAK 35 HRS-14301 | 0.50 | 1.00 | 22,360 |
| 14301 | T622 | TCHR-SPEC ED SP/HH-14301 | 0.10 | 0.10 | 71,310 |
| 14301 | T810 | TCHR-PRE-K-14301 | 2.00 | 2.00 | 61,334 |
| # 43 - Theodore Roosevelt-PreK Total | | | 4.60 | 5.10 | |
| 14401 | T622 | TCHR-SPEC ED SP/HH-14401 | 0.10 | 0.10 | 71,310 |
| # 44 - Lincoln Park - PreK Total | | | 0.10 | 0.10 | |
| 14501 | C705 | PARA PRE-K 30 HRS | 1.00 | - | 24,563 |
| 14501 | C722 | PARA PRE-K | - | 1.00 | 24,563 |
| 14501 | C728 | PARA BREAK 35 HRS | - | 1.00 | 22,360 |
| 14501 | T622 | TCHR-SPEC ED SP/HH-14501 | 0.10 | 0.10 | 71,310 |
| 14501 | T810 | TCHR-PRE-K | - | 0.50 | 61,334 |
| 14501 | T810 | TCHR-PRE-K-14501 | 1.00 | 0.50 | 61,334 |
| # 45 - Mary McLeod Bethune-PrK Total | | | 2.10 | 3.10 | |
| 14601 | C705 | PARA PRE-K 30 HRS | 1.00 | 1.00 | 24,563 |
| 14601 | T622 | TCHR-SPEC ED SP/HH-14601 | 0.10 | 0.10 | 71,310 |
| 14601 | T810 | TCHR-PRE-K-14601 | 1.00 | 1.00 | 61,334 |
| # 46 - Charles Carroll-PreK Total | | | 2.10 | 2.10 | |
| 15001 | T622 | TCHR-SPEC ED SP/HH-15001 | 0.10 | 0.10 | 71,310 |
| # 50 - Helen B Montgomery-PreK Total | | | 0.10 | 0.10 | |
| 15201 | T622 | TCHR-SPEC ED SP/HH-15201 | 0.10 | 0.10 | 71,310 |
| # 52 - Frank Fowler Dow - PreK Total | | | 0.10 | 0.10 | |
| 15301 | C705 | PARA PRE-K 30 HRS | 3.00 | 3.00 | 24,563 |
| 15301 | T622 | TCHR-SPEC ED SP/HH-15301 | 0.10 | 0.10 | 71,310 |
| 15301 | T810 | TCHR-PRE-K-15301 | 3.00 | 3.00 | 61,334 |
| # 53 - Montessori Academy-PreK Total | | | 6.10 | 6.10 | |

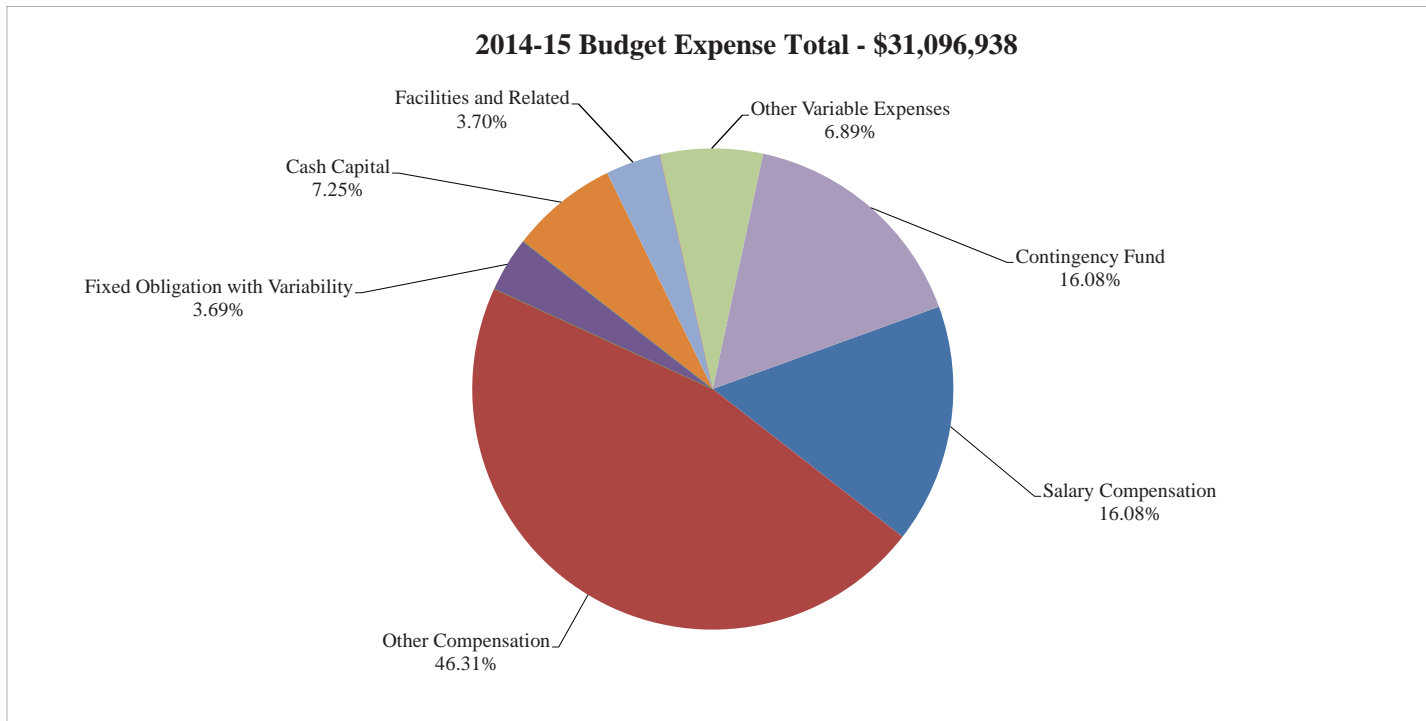
Personnel Summary
Early Childhood Education

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 15701 | C705 | PARA PRE-K 30 HRS | 1.00 | 1.00 | 24,563 |
| 15701 | C722 | PARA PRE-K | - | 1.00 | 24,563 |
| 15701 | C728 | PARA BREAK 35 HRS | - | 1.00 | 22,360 |
| 15701 | C736 | Para Pre-K Sped 30 hrs.-15701 | 1.00 | 1.00 | 24,563 |
| 15701 | T622 | TCHR-SPEC ED SP/HH-15701 | 0.60 | 0.60 | 71,310 |
| 15701 | T709 | TCHR-PRE-K SPED-15701 | 1.00 | 1.00 | 61,334 |
| 15701 | T810 | TCHR-PRE-K | - | 0.50 | 61,334 |
| 15701 | T810 | TCHR-PRE-K-15701 | 1.00 | 1.50 | 61,334 |
| # 57 - Early Childhood - PreK Total | | | 4.60 | 7.60 | |
| 18101 | C213 | Office Clerk II 40 hrs. | 1.00 | 1.00 | 51,376 |
| 18101 | T622 | TCHR-SPEC ED SP/HH-18101 | 0.20 | 0.20 | 71,310 |
| 18101 | T810 | TCHR-PRE-K-18101 | 23.50 | 28.00 | 61,334 |
| Pre-School Parent Program - PS Total | | | 24.70 | 29.20 | |
| 25101 | T622 | TCHR-SPEC ED SP/HH-25101 | 0.10 | 0.10 | 71,310 |
| Jos. C Wilson Found Acdmy PreK Total | | | 0.10 | 0.10 | |
| 44501 | A259 | Asst Dir Early Childhoo-44501 | 0.20 | 0.20 | 117,996 |
| 44501 | A259 | Asst Dir Early Childhood-44501 | 0.80 | 0.80 | 117,996 |
| 44501 | A309 | Exec Dir of Early Child-44501 | 0.20 | 0.30 | 128,595 |
| 44501 | A309 | Exec Dir of Early Childh-44501 | 0.80 | 0.10 | 128,595 |
| 44501 | A309 | Exec Dir of Early Childhood Ed | - | 0.60 | 128,595 |
| 44501 | A365 | Exec Dir Rdg by 3rd Grade | - | - | 90,000 |
| 44501 | A690 | ADMINISTRATIVE SPECIALIS-44501 | 1.00 | 1.00 | 91,516 |
| 44501 | C109 | Word Proc Oper II-40 hrs | 1.00 | 1.00 | 68,807 |
| 44501 | C211 | CLERK II WITH TYPING/40 HR | 0.60 | 0.60 | 41,862 |
| 44501 | C212 | CLERK II W/TYP BILGL/40 HR | 1.00 | 1.00 | 41,862 |
| 44501 | C246 | OCCUPATIONAL THERAPIST-44501 | 0.40 | 0.40 | 64,082 |
| 44501 | C248 | PHYSICAL THERAPIST | - | 0.25 | 67,779 |
| 44501 | C248 | PHYSICAL THERAPIST-44501 | 0.40 | 0.15 | 67,779 |
| 44501 | C268 | CLERK I/40 HR | 0.70 | - | 56,238 |
| 44501 | C268 | Office Clerk I | 0.30 | - | 56,238 |
| 44501 | C269 | Office Clerk I Bilingual | - | 1.00 | 56,238 |
| 44501 | C353 | CONTRACT ADMINISTRATOR | - | 0.50 | 80,534 |
| 44501 | C353 | CONTRACT ADMINISTRATOR-44501 | 1.00 | 0.50 | 80,534 |
| 44501 | T373 | TCHR-MUSIC,VOCAL-44501 | 1.00 | 1.00 | 61,334 |
| 44501 | T622 | TCHR-SPEC ED SP/HH-44501 | 0.80 | 0.80 | 71,310 |
| 44501 | T709 | TCHR-PRE-K SPED-44501 | 2.40 | 1.90 | 61,334 |
| 44501 | T710 | TCHR-SPEC ED-44501 | 1.60 | 1.60 | 61,334 |
| 44501 | T745 | TCHR-SCHOOL INSTRUCTOR-44501 | 1.00 | 1.00 | 78,985 |
| 44501 | T810 | TCHR-PRE-K-44501 | 2.00 | 2.00 | 61,334 |
| 44501 | T949 | SCH SOCIAL WORKER-44501 | 0.40 | 0.40 | 71,310 |
| Early Childhood Office - PS Total | | | 17.60 | 17.10 | |
| Grand Total | | | 112.80 | 125.80 | |

**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 Chiefs and their staff along with the centralized funds. Examples of centralized funds are textbooks, library books, substitute costs, and summer school. Substitute costs are allocated to the schools as they are incurred. Summer school funds are allocated to the summer school locations after they are determined. The Contingency Budget is also held in this area.



| Budget Expense Category | Expense Categories | | | | Budget % Change Fav/(Unfav) Note |
|-----------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|----------------------------------|
| | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | |
| Salary Compensation | \$ 2,544,269 | \$ 5,001,080 | \$ (2,456,811) | (96.56%) | |
| Other Compensation | 7,456,850 | 14,401,345 | (6,944,495) | (93.13%) | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 203,532 | 1,146,711 | (943,179) | (463.41%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 229,402 | 2,253,250 | (2,023,848) | (882.23%) | |
| Facilities and Related | 271,255 | 1,150,465 | (879,210) | (324.13%) | |
| Technology | 70 | - | 70 | 100.00% | |
| Other Variable Expenses | 683,145 | 2,144,087 | (1,460,942) | (213.86%) | |
| Contingency Fund | 959,909 | 5,000,000 | (4,040,091) | (420.88%) | |
| Totals | \$ 12,348,432 | \$ 31,096,938 | \$ (18,748,507) | (151.83%) | |

| | | | | |
|-------------|--------------|--------------|----------------|------------------|
| FTEs | 24.00 | 87.90 | (63.90) | (266.25%) |
|-------------|--------------|--------------|----------------|------------------|

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Chiefs of Schools (continued)

| Department Budget | Departments | | | |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------------|
| | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| #3-Nathaniel Roch Smr Sch - 10309 | \$ 15,416 | \$ - | \$ 15,416 | 100.00% |
| #5-John Williams Smr Sch - 10509 | - | - | - | 0% |
| #12-James P B Duffy Smr Sch - 11209 | 14,608 | - | 14,608 | 100.00% |
| #16 - John W.Spencer Smr Schl - 11609 | 14,303 | - | 14,303 | 100.00% |
| #19-Dr Chas Lunsford Smr Sch - 11909 | 15,555 | - | 15,555 | 100.00% |
| #22-Abraham Lincoln Smr Sch - 12209 | - | - | - | 0% |
| Sch. No. 28 Smr Sch - 12809 | - | - | - | 0% |
| #41 - Kodak Park Smr Schl - SS - 14109 | - | - | - | 0% |
| #45-Mary McLeod Bethune SmrSch - 14509 | 13,828 | - | 13,828 | 100.00% |
| Elementary Smr Sch - 19409 | 349,139 | 2,982,929 | (2,633,790) | (754.37%) |
| Elementary Schools - ES - 19902 | 2,527,547 | 7,431,540 | (4,903,994) | (194.02%) |
| Frederick Douglas Smr Sch - 25009 | 543,702 | - | 543,702 | 100.00% |
| John Marshall Smr Sch - 26509 | 651,354 | - | 651,354 | 100.00% |
| Monroe High Smr Sch - 26609 | 546,235 | - | 546,235 | 100.00% |
| School of the Arts Smr Sch - 26709 | 227,878 | - | 227,878 | 100.00% |
| High School Smr Sch - 29409 | 75,858 | 2,336,733 | (2,260,875) | (2980.40%) |
| High Schools - HS - 29905 | 4,322,346 | 16,216,633 | (11,894,287) | (275.18%) |
| Foundation Smr Sch - 39409 | 247,238 | - | 247,238 | 100.00% |
| Elementary LT Susp'n / Tutrng - 55102 | 179,815 | 185,039 | (5,224) | (2.91%) |
| Northeast Zone Schl Sprvision - 70716 | 1,609,899 | 964,501 | 645,398 | 40.09% |
| South Zone School Supervision - 74216 | 485,158 | 601,730 | (116,572) | (24.03%) |
| Northwest Zone Sch Supervision - 74716 | 508,553 | 377,833 | 130,720 | 25.70% |
| Chiefs of Schools Total | \$ 12,348,432 | \$ 31,096,938 | \$ (18,748,507) | (151.83%) |

Expenditure Summary (All Funds)

Chiefs of Schools

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|-------------------|-------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 161,829 | \$ 635,890 | \$ 2,747,194 | \$ (2,111,304) |
| Civil Service | 292,836 | 185,297 | 445,722 | (260,425) |
| Administrator | 426,949 | 1,688,906 | 1,536,474 | 152,432 |
| Teaching Assistants | - | - | 137,530 | (137,530) |
| Paraprofessional | 56,135 | 34,176 | 134,160 | (99,984) |
| Sub Total Salary Compensation | 937,748 | 2,544,269 | 5,001,080 | (2,456,811) |
| Other Compensation | | | | |
| Substitute Teacher | 43,724 | 4,678,640 | 9,331,060 | (4,652,420) |
| Hourly Teachers | 2,359,465 | 2,266,479 | 4,055,992 | (1,789,513) |
| Teachers In-Service | 222,718 | 156,104 | 458,931 | (302,827) |
| Overtime Civil Service | 299,418 | 355,627 | 555,362 | (199,735) |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 2,925,325 | 7,456,850 | 14,401,345 | (6,944,495) |
| Total Salary and Other Compensation | 3,863,074 | 10,001,119 | 19,402,425 | (9,401,306) |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 3,863,074 | 10,001,119 | 19,402,425 | (9,401,306) |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | 1,583 | 203,532 | 1,146,711 | (943,179) |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 1,583 | 203,532 | 1,146,711 | (943,179) |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 1,392,700 | 205,940 | 2,000,000 | (1,794,060) |
| Equipment Other than Buses | - | 20,212 | 25,000 | (4,788) |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | 523,998 | - | - | - |
| Computer Hardware - Non-Instructional | 798 | 3,250 | 3,250 | - |
| Library Books | - | - | 225,000 | (225,000) |
| Sub Total Cash Capital Outlays | 1,917,496 | 229,402 | 2,253,250 | (2,023,848) |

Expenditure Summary (All Funds)

Chiefs of Schools

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|----------------------|----------------------|------------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | 600 | 600 | - |
| Instructional Supplies | 34,426 | 210,302 | 1,096,856 | (886,554) |
| Equip Service Contr & Repair | 335 | - | - | - |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 3,600 | 4,900 | 4,900 | - |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 26,918 | 30,674 | 30,330 | 344 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 2,635 | 6,079 | 6,079 | - |
| Custodial Supplies | 3,845 | 7,000 | - | 7,000 |
| Office Supplies | 10,202 | 11,700 | 11,700 | - |
| Sub Total Facilities and Related | 81,961 | 271,255 | 1,150,465 | (879,210) |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | - | 70 | - | 70 |
| Subtotal Technology | - | 70 | - | 70 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 5,937 | 110,380 | 91,960 | 18,420 |
| Professional Technical Service | 261,675 | 554,865 | 1,971,739 | (1,416,874) |
| Agency Temporary Staff | 15,163 | 1,600 | - | 1,600 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | - | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 277 | 14,900 | 14,900 | - |
| BOCES Services | 3,598 | 1,400 | 65,488 | (64,088) |
| Subtotal of All Other Variable Expenses | 286,650 | 683,145 | 2,144,087 | (1,460,942) |
| Total Non Compensation | 2,287,690 | 1,387,404 | 6,694,513 | (5,307,109) |
| Contingency Fund | - | 959,909 | 5,000,000 | (4,040,091) |
| Grand Total | \$ 6,150,764 | \$ 12,348,432 | \$ 31,096,938 | \$ (18,748,507) |

Expenditure Summary (All Funds)

Chiefs of Schools

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|----------------------|----------------------|------------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY DEPARTMENT | | | | |
| # 3 - Nathaniel Roch Smr Sch - 10309 | - | 15,416 | - | 15,416 |
| # 5 - John Williams Smr Sch - 10509 | 158,308 | - | - | - |
| # 12 - James P B Duffy Smr Sch - 11209 | 121,776 | 14,608 | - | 14,608 |
| # 16 - John W Spencer Smr Schl - 11609 | - | 14,303 | - | 14,303 |
| # 19 - Dr Chas T Lunsford Smr - 11909 | 157,949 | 15,555 | - | 15,555 |
| # 22 - Abraham Lincoln Smr Sch - 12209 | 126,984 | - | - | - |
| # 28 - Henry Hudson - Smr Sch - 12809 | 144,890 | - | - | - |
| # 41 - Kodak Park Smr Schl-SS - 14109 | 104,606 | - | - | - |
| # 45 - Mary McLeod Bethune SS - 14509 | - | 13,828 | - | 13,828 |
| Elementary Smr Sch - 19409 | 255,792 | 349,139 | 2,982,929 | (2,633,790) |
| Elementary Schools - ES - 19902 | 1,674,226 | 2,527,547 | 7,431,540 | (4,903,994) |
| Frederick Douglass Smr Sch - 25009 | 492,509 | 543,702 | - | 543,702 |
| John Marshall Smr Sch - 26509 | 459,141 | 651,354 | - | 651,354 |
| Monroe High Smr Sch - 26609 | 535,108 | 546,235 | - | 546,235 |
| School of the Arts Smr Sch - 26709 | 412,663 | 227,878 | - | 227,878 |
| High School Smr Sch - 29409 | 48,823 | 75,858 | 2,336,733 | (2,260,875) |
| High Schools - HS - 29905 | 221,766 | 4,322,346 | 16,216,633 | (11,894,287) |
| Foundation Smr Sch - 39409 | 107,899 | 247,238 | - | 247,238 |
| Elementary LT Susp'n / Tutrng - 55102 | 345,055 | 179,815 | 185,039 | (5,224) |
| Secondary School Supervision - 70716 | 207,921 | 1,609,899 | 964,501 | 645,398 |
| Elementary School Supervision - 74216 | 297,686 | 485,158 | 601,730 | (116,572) |
| Chief of School Transformation - 74716 | 277,662 | 508,553 | 377,833 | 130,720 |
| Rochester City School District - RCSD | \$ 6,150,764 | \$ 12,348,432 | \$ 31,096,938 | \$ (18,748,507) |

**Personnel Summary
Chiefs of Schools**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 19902 | T755 | Per Diem Building Teacher | - | 12.00 | 41,070 |
| Elementary Schools - ES Total | | | - | 12.00 | |
| 29905 | A135 | PROGRAM ADMINISTRATOR | - | 1.00 | 112,470 |
| 29905 | A320 | ASSISTANT PRINCIPAL | - | 1.00 | 102,478 |
| 29905 | A351 | Exec Dir of Transitional Progs | - | 1.00 | 125,247 |
| 29905 | C140 | Home Schl Asst | - | 1.00 | 40,196 |
| 29905 | C207 | Office Clerk III | - | 1.00 | 31,203 |
| 29905 | C233 | Senior School Secretary | - | 1.00 | 57,399 |
| 29905 | C454 | SCHOOL SENTRY I | - | 4.00 | 25,727 |
| 29905 | C464 | SCHOOL SENTRY I BILINGUAL | - | 1.00 | 25,727 |
| 29905 | C707 | PARA SPEC ED | - | 4.00 | 22,360 |
| 29905 | C773 | Tchr Asst - Special Education | - | 4.00 | 27,506 |
| 29905 | C778 | Tchr Asst - Spec Ed Bil | - | 1.00 | 27,506 |
| 29905 | T373 | TCHR-MUSIC,VOCAL | - | 0.50 | 61,334 |
| 29905 | T375 | TCHR-PHYSICAL EDUCATION | - | 1.00 | 61,334 |
| 29905 | T377 | TCHR-ART | - | 1.00 | 61,334 |
| 29905 | T380 | TCHR-TECHNOLOGY | - | 1.00 | 61,334 |
| 29905 | T463 | TCHR-ENGLISH | - | 2.00 | 61,334 |
| 29905 | T471 | TCHR-MATH | - | 3.00 | 61,334 |
| 29905 | T474 | TCHR-SCIENCE | - | 3.00 | 61,334 |
| 29905 | T475 | TCHR-SOCIAL STUDIES | - | 2.00 | 61,334 |
| 29905 | T622 | TCHR-SPEC ED SP/HH | - | 0.20 | 71,310 |
| 29905 | T643 | TCHR-ESOL | - | 0.60 | 61,334 |
| 29905 | T710 | TCHR-SPEC ED | - | 5.00 | 61,334 |
| 29905 | T755 | Per Diem Building Teacher | - | 13.00 | 41,070 |
| 29905 | T936 | COUNSELOR | - | 2.00 | 61,334 |
| 29905 | T946 | SCHOOL PSYCHOLOGIST | - | 1.60 | 71,310 |
| 29905 | T949 | SCH SOCIAL WORKER | - | 2.00 | 71,310 |
| High Schools - HS Total | | | - | 57.90 | |
| 55102 | C701 | PARA MISC-55102 | 1.00 | 1.00 | 22,360 |
| 55102 | C707 | PARA SPEC ED | 1.00 | 1.00 | 22,360 |
| 55102 | T710 | TCHR-SPEC ED-55102 | 1.00 | 1.00 | 61,334 |
| 55102 | T745 | TCHR-SCHOOL INSTRUCTOR-55102 | 1.00 | 1.00 | 78,985 |
| Elementary LT Susp'n / Tutrng Total | | | 4.00 | 4.00 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

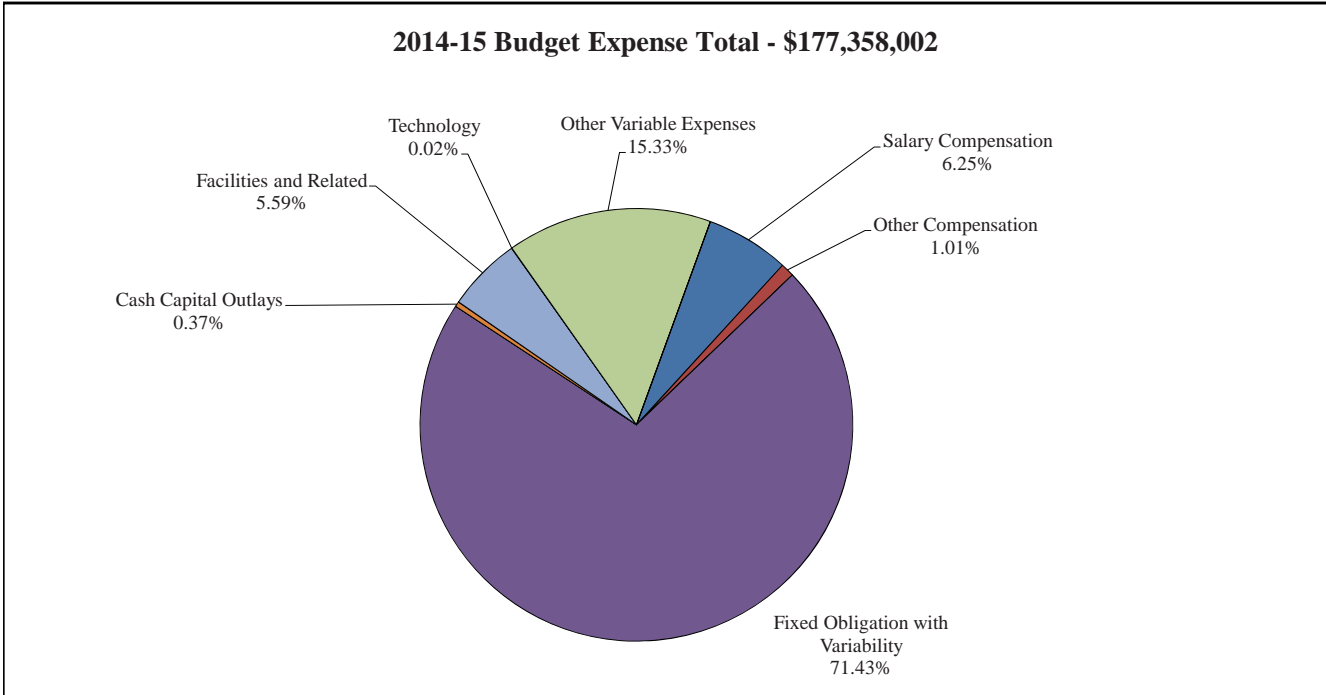
**Personnel Summary
Chiefs of Schools**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 70716 | A151 | Director of English Lan-70716 | 1.00 | 1.00 | 75,750 |
| 70716 | A245 | Chief of Schools | - | 1.00 | 136,350 |
| 70716 | A301 | PRINCIPAL ON ASSIGNMENT-70716 | 2.00 | - | 125,247 |
| 70716 | A302 | Executive Director of S-70716 | 1.00 | 1.00 | 131,715 |
| 70716 | A306 | Exec Dir of Social Stud-70716 | 1.00 | 1.00 | 111,100 |
| 70716 | A308 | Exec Dir of Mathematics-70716 | 1.00 | 1.00 | 115,944 |
| 70716 | A346 | Data Driven Administrat-70716 | 1.00 | - | 71,761 |
| 70716 | A409 | Interim Chief of School-70716 | 1.00 | - | 136,350 |
| 70716 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| Secondary School Supervision Total | | | 9.00 | 6.00 | |
| 74216 | A143 | Director of Mathematics-74216 | 1.00 | 1.00 | 75,750 |
| 74216 | A151 | Director of English Lan-74216 | 1.00 | - | 75,750 |
| 74216 | A165 | Director of Science-74216 | 1.00 | 1.00 | 104,030 |
| 74216 | A169 | Director of Social Stud-74216 | 1.00 | 1.00 | 91,079 |
| 74216 | A245 | Chief of Schools-74216 | 1.00 | 1.00 | 136,350 |
| 74216 | A346 | Data Driven Administrat-74216 | 1.00 | 1.00 | 71,761 |
| 74216 | A365 | Exec Dir Rdg by 3rd Grade | - | - | 90,000 |
| 74216 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| Elementary School Supervision Total | | | 7.00 | 6.00 | |
| 74716 | A292 | Chief of Schl Transform-74716 | 1.00 | 1.00 | 146,450 |
| 74716 | A301 | PRINCIPAL ON ASSIGNMENT-74716 | 2.00 | - | 125,247 |
| 74716 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| Chief of School Transformation Total | | | 4.00 | 2.00 | |
| Grand Total | | | 24.00 | 87.90 | |

**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



Expense Categories

| Budget Expense Category | 2013-14 | 2014-15 | Budget Change Fav/(Unfav) | Budget % | Note |
|-----------------------------------|-----------------------|-----------------------|------------------------------|----------------|------|
| | Amended Budget | Proposed Budget | | Change | |
| Salary Compensation | \$ 11,530,941 | \$ 11,077,533 | \$ 453,409 | 3.93% | |
| Other Compensation | 1,935,929 | 1,788,969 | 146,960 | 7.59% | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 116,738,212 | 126,687,564 | (9,949,352) | (8.52%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 1,882,619 | 664,814 | 1,217,805 | 64.69% | |
| Facilities and Related | 10,688,805 | 9,914,417 | 774,388 | 7.24% | |
| Technology | 22,000 | 42,000 | (20,000) | (90.91%) | |
| Other Variable Expenses | 25,739,838 | 27,182,705 | (1,442,867) | (5.61%) | |
| Contingency Fund | - | - | - | 0% | |
| Totals | \$ 168,538,344 | \$ 177,358,002 | \$ (8,819,658) | (5.23%) | |

| | | | | |
|-------------------|---------------|---------------|---------------|----------------|
| Total FTEs | 366.03 | 372.57 | (6.54) | (1.79%) |
|-------------------|---------------|---------------|---------------|----------------|

Departments

| Department Budget | 2013-14 | 2014-15 | Budget Change Fav/(Unfav) | Budget % |
|-------------------------|-----------------------|-----------------------|------------------------------|----------------|
| | Amended Budget | Proposed Budget | | Change |
| Food Service | \$ 17,944,320 | \$ 16,752,223 | \$ 1,192,096 | 6.64% |
| Health Services | \$ 8,164,390 | \$ 8,436,203 | \$ (271,813) | (3.33%) |
| Transportation Services | \$ 62,573,240 | \$ 60,206,119 | \$ 2,367,121 | 3.78% |
| Tuition | 79,856,394 | 91,963,456 | (12,107,062) | (15.16%) |
| Totals | \$ 168,538,344 | \$ 177,358,002 | \$ (8,819,658) | (5.23%) |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Expenditure Summary (All Funds)

School Support

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|--------------------|--------------------|--------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ 69,000 | \$ 61,334 | \$ 7,666 |
| Civil Service | 9,454,159 | 11,461,941 | 11,016,199 | 445,743 |
| Administrator | - | - | - | - |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 9,454,159 | 11,530,941 | 11,077,533 | 453,409 |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | - | 6,900 | 5,452 | 1,448 |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | 1,072,181 | 1,214,783 | 880,100 | 334,683 |
| Civil Service Substitutes | 928,440 | 714,246 | 903,417 | (189,171) |
| Sub Total Other Compensation | 2,000,621 | 1,935,929 | 1,788,969 | 146,960 |
| Total Salary and Other Compensation | 11,454,780 | 13,466,870 | 12,866,502 | 600,368 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 11,454,780 | 13,466,870 | 12,866,502 | 600,368 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | 20,048,763 | 20,623,281 | 20,791,219 | (167,938) |
| Contract Transportation | 52,744,939 | 54,240,738 | 53,296,705 | 944,033 |
| Charter School Tuition | 33,448,369 | 41,147,113 | 51,807,658 | (10,660,545) |
| Health Service Other Districts | 716,982 | 652,080 | 716,982 | (64,902) |
| Insurance Non-Employee | 85,539 | 75,000 | 75,000 | - |
| Sub Total Fixed Obligations | 107,044,591 | 116,738,212 | 126,687,564 | (9,949,352) |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | 38,650 | 491,219 | 174,314 | 316,905 |
| Equipment Buses | 223,846 | 1,383,500 | 488,000 | 895,500 |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | 528 | 7,900 | 2,500 | 5,400 |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 263,024 | 1,882,619 | 664,814 | 1,217,805 |

Expenditure Summary (All Funds)

School Support

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | 87,882 | 51,000 | 51,000 | - |
| Instructional Supplies | 1,960 | 3,957 | 38,119 | (34,162) |
| Equip Service Contr & Repair | 322,282 | 383,465 | 396,160 | (12,695) |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 4,171 | 11,800 | 171,800 | (160,000) |
| Maintenance Repair Supplies | 11,361 | 44,600 | 44,600 | - |
| Postage and Print/Advertising | 83,790 | 84,900 | 84,900 | - |
| Auto Supplies | 986,714 | 999,820 | 999,820 | - |
| Supplies and Materials | 9,175,607 | 9,051,660 | 8,068,415 | 983,245 |
| Custodial Supplies | 9,784 | 2,800 | 4,800 | (2,000) |
| Office Supplies | 62,832 | 54,803 | 54,803 | - |
| Sub Total Facilities and Related | 10,746,383 | 10,688,805 | 9,914,417 | 774,388 |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | 23,813 | 22,000 | 42,000 | (20,000) |
| Subtotal Technology | 23,813 | 22,000 | 42,000 | (20,000) |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 246,897 | 281,680 | 281,680 | - |
| Professional Technical Service | 393,045 | 448,000 | 448,000 | - |
| Agency Temporary Staff | - | 52,750 | 31,950 | 20,800 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (424,975) | (263,145) | (429,000) | 165,855 |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 33,454 | 87,190 | 61,496 | 25,694 |
| BOCES Services | 21,233,748 | 25,133,363 | 26,788,579 | (1,655,216) |
| Subtotal of All Other Variable Expenses | 21,482,169 | 25,739,838 | 27,182,705 | (1,442,867) |
| Total Non Compensation | 139,559,979 | 155,071,474 | 164,491,500 | (9,420,026) |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 151,014,760 | \$ 168,538,344 | \$ 177,358,002 | \$ (8,819,658) |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Food Service | 15,918,838 | 17,944,320 | 16,752,223 | 1,192,096 |
| Health Services | 7,487,416 | 8,164,390 | 8,436,203 | (271,813) |
| Transportation Services | 59,293,772 | 62,573,240 | 60,206,119 | 2,367,121 |
| Tuition | 68,314,734 | 79,856,394 | 91,963,456 | (12,107,062) |
| Rochester City School District | \$ 151,014,760 | \$ 168,538,344 | \$ 177,358,002 | \$ (8,819,658) |

**Position Summary
School Support**

| | 2012-2013 Actual | 2013-2014 Amended | 2014-2015 Proposed | Variance Fav/(Unfav) |
|------------------------------|---------------------|----------------------|-----------------------|-------------------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 0.00 | 1.00 | 1.00 | 0.00 |
| Civil Service | 323.09 | 365.03 | 371.57 | (6.54) |
| Administrator | 0.00 | 0.00 | 0.00 | 0.00 |
| Teaching Assistants | 0.00 | 0.00 | 0.00 | 0.00 |
| Paraprofessional | 0.00 | 0.00 | 0.00 | 0.00 |
| Building Substitute Teachers | 0.00 | 0.00 | 0.00 | 0.00 |
| Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 323.09 | 366.03 | 372.57 | (6.54) |

POSITIONS BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| Food Service | 206.95 | 245.78 | 252.32 | (6.54) |
| Health Services | 6.00 | 7.00 | 7.00 | 0.00 |
| Transportation Services | 110.14 | 113.25 | 113.25 | 0.00 |
| Rochester City School District | 323.09 | 366.03 | 372.57 | (6.54) |

**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 |
|------------------------------------|----------------------|----------------------|---------------------|--------------------|------|
| | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 6,337,451 | \$ 6,279,313 | \$ 58,138 | 0.92% | |
| Other Compensation | 976,607 | 970,100 | 6,507 | 0.67% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 491,619 | 174,714 | 316,905 | 64.46% | |
| Facilities and Related | 9,421,843 | 8,611,296 | 810,547 | 8.60% | |
| Technology | 22,000 | 22,000 | - | 0% | |
| Other Variable Expenses | 694,800 | 694,800 | - | 0% | |
| Totals | \$ 17,944,320 | \$ 16,752,223 | \$ 1,192,096 | 6.64% | |

| | | | | |
|-------------|---------------|---------------|---------------|----------------|
| FTEs | 245.78 | 252.32 | (6.54) | (2.66%) |
|-------------|---------------|---------------|---------------|----------------|

| Department Budget | Departments | | | | Note |
|--|----------------|-----------------|--------------------|--------------------|------|
| | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| # 1 - Martin B Anderson - SFS - 10106 | \$ 32,703 | \$ 32,552 | \$ 151 | 0.46% | |
| # 2 - Clara Barton - SFS - 10206 | 33,821 | 33,552 | 268 | 0.79% | |
| # 3 - Nathaniel Rochester -SFS - 10306 | 149,637 | 121,801 | 27,836 | 18.60% | |
| # 4 - George M Forbes - SFS - 10406 | 81,409 | 78,896 | 2,513 | 3.09% | |
| # 5 - John Williams - SFS - 10506 | - | 88,591 | (88,591) | (100.00%) | |
| # 6 - Dag Hammarskjold - SFS - 10606 | - | - | - | 0% | |
| # 7 - Virgil I Grissom - SFS - 10706 | 75,180 | 76,102 | (922) | (1.23%) | |
| # 8 - Roberto Clemente - SFS - 10806 | 80,814 | 75,843 | 4,970 | 6.15% | |
| # 9 - Martin L King Jr - SFS - 10906 | 49,033 | 51,999 | (2,966) | (6.05%) | |
| #10-Dr. Walter Cooper Acad-SFS - 11006 | 38,232 | 37,436 | 796 | 2.08% | |
| #12 - James P B Duffy - SFS - 11206 | 60,271 | - | 60,271 | 100.00% | |
| #15 - Children's School - SFS - 11506 | 27,885 | 29,611 | (1,727) | (6.19%) | |
| #16 - John W Spencer - SFS - 11606 | - | - | - | 0% | |
| #17 - Enrico Fermi - SFS - 11706 | 104,900 | 101,603 | 3,297 | 3.14% | |
| #19 - Dr Charles Lunsford -SFS - 11906 | 106,650 | 100,532 | 6,118 | 5.74% | |
| #20 - Henry Lomb - SFS - 12006 | 33,607 | 33,552 | 55 | 0.16% | |
| #22 - Abraham Lincoln - SFS - 12206 | 34,173 | 45,538 | (11,365) | (33.26%) | |
| #23 - Francis Parker - SFS - 12306 | 26,002 | 28,316 | (2,314) | (8.90%) | |
| #25 - Nathaniel Hawthorne -SFS - 12506 | 32,161 | 63,257 | (31,096) | (96.69%) | |
| #28 - Henry Hudson - SFS - 12806 | 47,067 | 44,489 | 2,577 | 5.48% | |
| #29 - Adlai E Stevenson - SFS - 12906 | 35,140 | 35,919 | (779) | (2.22%) | |
| #30 - Gen Elwell S Otis - SFS - 13006 | - | - | - | 0% | |
| #33 - Audubon School - SFS - 13306 | 165,519 | 158,870 | 6,649 | 4.02% | |
| #34 - Dr Louis A Cerulli - SFS - 13406 | 56,646 | 71,858 | (15,212) | (26.85%) | |
| #35 - Pinnacle School - SFS - 13506 | 39,460 | 40,061 | (601) | (1.52%) | |
| #36 - Henry W Longfellow - SFS - 13606 | 72,861 | 70,599 | 2,262 | 3.10% | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Food Service (continued)

| Department Budget | Departments | | | | Note |
|--|------------------------------|-------------------------------|---------------------------------|-----------------------------------|------|
| | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | |
| #39 - Andrew J Townson - SFS - 13906 | 38,997 | 37,250 | 1,748 | 4.48% | |
| #41 - Kodak Park School - SFS - 14106 | 41,657 | 38,137 | 3,520 | 8.45% | |
| #42 - Abelard Reynolds - SFS - 14206 | 31,263 | 32,066 | (803) | (2.57%) | |
| #43 - Theodore Roosevelt - SFS - 14306 | 39,366 | 39,396 | (30) | (0.08%) | |
| #44 - Lincoln Park - SFS - 14406 | 63,246 | 74,570 | (11,324) | (17.90%) | |
| #45 - Mary McLeod Bethune -SFS - 14506 | 136,588 | 104,873 | 31,715 | 23.22% | |
| #46 - Charles Carroll - SFS - 14606 | 82,418 | 73,116 | 9,301 | 11.29% | |
| #50 - Helen B Montgomery - SFS - 15006 | 115,377 | 80,626 | 34,751 | 30.12% | |
| #52 - Frank Fowler Dow - SFS - 15206 | 33,732 | 37,736 | (4,004) | (11.87%) | |
| #54 - Flower City School - SFS - 15406 | 71,827 | 77,102 | (5,275) | (7.34%) | |
| #57 - Early Childhood - SFS - 15706 | 16,384 | 16,712 | (328) | (2.00%) | |
| #58 - World of Inquiry - SFS - 15806 | 1,000 | - | 1,000 | 100.00% | |
| Holy Cross - SFS - 18406 | 15,231 | 15,801 | (570) | (3.74%) | |
| Holy Rosary - SFS - 18506 | - | - | - | 0% | |
| Central Kitchen - SFS - 19806 | 3,829,794 | 2,623,998 | 1,205,796 | 31.48% | |
| Elementary Schools - SFS - 19906 | 802,409 | 680,214 | 122,195 | 15.23% | |
| Family Learn Ctr Hart St - FS - 23706 | 119,653 | 63,787 | 55,866 | 46.69% | |
| I'm Ready Program - SFS - 24806 | 80,411 | 76,102 | 4,309 | 5.36% | |
| NE/NW College Brd Schls - SFS - 25006 | 215,415 | 206,022 | 9,393 | 4.36% | |
| Wilson Commencement Academ-SFS - 25106 | 149,875 | 144,983 | 4,892 | 3.26% | |
| Charlotte High School - SFS - 26006 | 163,330 | 174,900 | (11,571) | (7.08%) | |
| East High School - SFS - 26106 | 238,647 | 221,674 | 16,973 | 7.11% | |
| Jefferson High School - SFS - 26306 | 162,446 | 160,977 | 1,469 | 0.90% | |
| Wilson Found Academy - SFS - 26406 | 175,326 | 146,944 | 28,382 | 16.19% | |
| John Marshall High School -SFS - 26506 | 183,046 | 165,864 | 17,183 | 9.39% | |
| Monroe High School - SFS - 26606 | 230,199 | 202,573 | 27,626 | 12.00% | |
| School of The Arts - SFS - 26706 | 200,764 | 162,885 | 37,880 | 18.87% | |
| Edison Tech Occup Ed Ctr - SFS - 27006 | 203,884 | 185,155 | 18,729 | 9.19% | |
| Freddie Thomas High School-SFS - 27206 | 133,694 | 156,402 | (22,709) | (16.99%) | |
| Franklin High School -SFS - 27706 | \$ 226,089 | \$ 220,774 | 5,315 | 2.35% | |
| Charter Sch Scndry Food Srv - 28106 | 64,750 | 57,428 | 7,323 | 11.31% | |
| Central Office Building - SFS - 67306 | 64,424 | 58,151 | 6,273 | 9.74% | |
| 175 Martin St School Food Srv - 68906 | 101,456 | 96,579 | 4,877 | 4.81% | |
| Office - Food Services - SFS - 69006 | 8,528,452 | 8,898,450 | (369,998) | (4.34%) | |
| Totals | \$ 17,944,320 | \$ 16,752,223 | \$ 1,192,096 | 6.64% | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 10106 | C305 | FOOD SVC HLPR-10106 | 0.69 | 0.69 | 20,977 |
| 10106 | C328 | FSH/Cashier-10106 | 0.75 | 0.75 | 22,771 |
| # 1 - Martin B Anderson - SFS Total | | | 1.44 | 1.44 | |
| 10206 | C305 | FOOD SVC HLPR-10206 | 0.69 | 0.69 | 20,977 |
| 10206 | C328 | FSH/Cashier-10206 | 0.75 | 0.75 | 22,771 |
| # 2 - Clara Barton - SFS Total | | | 1.44 | 1.44 | |
| 10306 | C303 | COOK-10306 | 0.88 | - | 24,624 |
| 10306 | C305 | FOOD SVC HLPR-10306 | 2.82 | 2.82 | 20,977 |
| 10306 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | - | 0.38 | 9,964 |
| 10306 | C307 | PORTER-10306 | 0.94 | 0.94 | 21,098 |
| 10306 | C309 | FOOD SVC HLPR-UNDER 4HR-10306 | 0.38 | - | - |
| 10306 | C311 | COOK MANAGER-10306 | 1.00 | 1.00 | 33,027 |
| # 3 - Nathaniel Rochester -SFS Total | | | 6.02 | 5.14 | |
| 10406 | C307 | PORTER-10406 | 1.00 | 1.00 | 21,098 |
| 10406 | C311 | COOK MANAGER-10406 | 1.00 | 1.00 | 33,027 |
| 10406 | C328 | FSH/Cashier-10406 | 1.00 | 1.00 | 22,771 |
| # 4 - George M Forbes - SFS Total | | | 3.00 | 3.00 | |
| 10506 | C305 | FOOD SVC HLPR-10506 | - | 1.50 | 20,977 |
| 10506 | C307 | PORTER | - | 1.00 | 21,098 |
| 10506 | C311 | COOK MANAGER | - | 1.00 | 33,027 |
| 10506 | C328 | FSH/Cashier-10506 | - | - | 22,771 |
| # 5 - John Williams - SFS Total | | | - | 3.50 | |
| 10706 | C305 | FOOD SVC HLPR-10706 | 0.81 | 1.00 | 20,977 |
| 10706 | C307 | PORTER-10706 | 1.00 | 1.00 | 21,098 |
| 10706 | C311 | COOK MANAGER-10706 | 1.00 | 1.00 | 33,027 |
| # 7 - Virgil I Grissom - SFS Total | | | 2.81 | 3.00 | |
| 10806 | C305 | FOOD SVC HLPR-10806 | 0.94 | 0.94 | 20,977 |
| 10806 | C307 | PORTER-10806 | 1.00 | 1.00 | 21,098 |
| 10806 | C311 | COOK MANAGER-10806 | 1.00 | 1.00 | 33,027 |
| # 8 - Roberto Clemente - SFS Total | | | 2.94 | 2.94 | |
| 10906 | C305 | FOOD SVC HLPR-10906 | 0.81 | 0.88 | 20,977 |
| 10906 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.66 | 0.88 | 9,964 |
| 10906 | C328 | FSH/Cashier-10906 | 0.94 | 1.00 | 22,771 |
| # 9 - Dr Martin L King Jr-SFS Total | | | 2.41 | 2.76 | |
| 11006 | C305 | FOOD SVC HLPR-11006 | 0.81 | 0.81 | 20,977 |
| 11006 | C328 | FSH/Cashier-11006 | 0.81 | 0.81 | 22,771 |
| # 10 - Dr Walter Cooper Ac-SFS Total | | | 1.62 | 1.62 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 11206 | C305 | FOOD SVC HLPR-11206 | 1.26 | - | 20,977 |
| 11206 | C306 | FOOD SVC HLPR-UNDER 4 H-11206 | 0.75 | - | 9,964 |
| 11206 | C328 | FSH/Cashier-11206 | 1.00 | - | 22,771 |
| # 12 - James P B Duffy - SFS Total | | | 3.01 | - | |
| 11506 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.92 | 0.92 | 9,964 |
| 11506 | C328 | FSH/Cashier-11506 | 0.81 | 0.81 | 22,771 |
| # 15 - Children's School - SFS Total | | | 1.73 | 1.73 | |
| 11706 | C305 | FOOD SVC HLPR-11706 | 1.75 | 1.75 | 20,977 |
| 11706 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | - | 0.88 | 9,964 |
| 11706 | C306 | FOOD SVC HLPR-UNDER 4 H-11706 | 0.88 | - | 9,964 |
| 11706 | C307 | PORTER-11706 | 1.00 | 1.00 | 21,098 |
| 11706 | C311 | COOK MANAGER-11706 | 1.00 | 1.00 | 33,027 |
| # 17 - Enrico Fermi - SFS Total | | | 4.63 | 4.63 | |
| 11906 | C305 | FOOD SVC HLPR-11906 | 1.19 | 1.19 | 20,977 |
| 11906 | C307 | PORTER-11906 | 1.00 | 1.00 | 21,098 |
| 11906 | C311 | COOK MANAGER-11906 | 1.00 | 1.00 | 33,027 |
| 11906 | C328 | FSH/Cashier-11906 | 0.81 | 0.81 | 22,771 |
| # 19 - Dr Charles Lunsford-SFS Total | | | 4.00 | 4.00 | |
| 12006 | C305 | FOOD SVC HLPR-12006 | 0.69 | 0.69 | 20,977 |
| 12006 | C328 | FSH/Cashier-12006 | 0.75 | 0.75 | 22,771 |
| # 20 - Henry Lomb - SFS Total | | | 1.44 | 1.44 | |
| 12206 | C305 | FOOD SVC HLPR-12206 | 0.69 | 0.88 | 20,977 |
| 12206 | C328 | FSH/Cashier-12206 | 0.75 | 0.75 | 22,771 |
| # 22 - Abraham Lincoln - SFS Total | | | 1.44 | 1.63 | |
| 12306 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.79 | 0.79 | 9,964 |
| 12306 | C328 | FSH/Cashier-12306 | 0.81 | 0.81 | 22,771 |
| # 23 - Francis Parker - SFS Total | | | 1.60 | 1.60 | |
| 12506 | C305 | FOOD SVC HLPR-12506 | 0.34 | 0.34 | 20,977 |
| 12506 | C307 | PORTER-12506 | 1.00 | 1.00 | 21,098 |
| 12506 | C311 | COOK MANAGER | - | 1.00 | 33,027 |
| # 25 - Nathaniel Hawthorne-SFS Total | | | 1.34 | 2.34 | |
| 12806 | C305 | FOOD SVC HLPR-12806 | 0.94 | 0.94 | 20,977 |
| 12806 | C328 | FSH/Cashier-12806 | 1.00 | 1.00 | 22,771 |
| # 28 - Henry Hudson - SFS Total | | | 1.94 | 1.94 | |
| 12906 | C305 | FOOD SVC HLPR-12906 | 0.69 | 0.69 | 20,977 |
| 12906 | C328 | FSH/Cashier-12906 | 0.81 | 0.81 | 22,771 |
| # 29 - Adlai E Stevenson - SFS Total | | | 1.50 | 1.50 | |
| 13006 | C328 | FSH/Cashier-13006 | - | - | 22,771 |
| # 30 - Gen Elwell S Otis - SFS Total | | | - | - | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 13306 | C303 | COOK-13306 | 0.88 | 0.88 | 24,624 |
| 13306 | C305 | FOOD SVC HLPR-13306 | 3.52 | 3.52 | 20,977 |
| 13306 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | - | 0.88 | 9,964 |
| 13306 | C306 | FOOD SVC HLPR-UNDER 4 H-13306 | 0.88 | - | 9,964 |
| 13306 | C307 | PORTER-13306 | 0.88 | 0.88 | 21,098 |
| 13306 | C311 | COOK MANAGER-13306 | 1.00 | 1.00 | 33,027 |
| # 33 - John James Audubon-SFS Total | | | 7.16 | 7.16 | |
| 13406 | C305 | FOOD SVC HLPR-13406 | 0.75 | 0.75 | 20,977 |
| 13406 | C307 | PORTER-13406 | 1.00 | 1.00 | 21,098 |
| 13406 | C311 | COOK MANAGER-13406 | 1.00 | 1.00 | 33,027 |
| # 34 - Dr Louis A Cerulli-SFS Total | | | 2.75 | 2.75 | |
| 13506 | C305 | FOOD SVC HLPR-13506 | 0.87 | 0.87 | 20,977 |
| 13506 | C328 | FSH/Cashier-13506 | 0.87 | 0.87 | 22,771 |
| # 35 - Pinnacle School - SFS Total | | | 1.74 | 1.74 | |
| 13606 | C305 | FOOD SVC HLPR-13606 | 0.69 | 0.69 | 20,977 |
| 13606 | C307 | PORTER-13606 | 1.00 | 1.00 | 21,098 |
| 13606 | C311 | COOK MANAGER-13606 | 1.00 | 1.00 | 33,027 |
| # 36 - Henry W Longfellow-SFS Total | | | 2.69 | 2.69 | |
| 13906 | C305 | FOOD SVC HLPR-13906 | 0.66 | 0.66 | 20,977 |
| 13906 | C328 | FSH/Cashier-13906 | 0.94 | 0.94 | 22,771 |
| # 39 - Andrew J Townson - SFS Total | | | 1.60 | 1.60 | |
| 14106 | C305 | FOOD SVC HLPR-14106 | 0.75 | 0.75 | 20,977 |
| 14106 | C328 | FSH/Cashier-14106 | 0.94 | 0.94 | 22,771 |
| # 41 - Kodak Park School - SFS Total | | | 1.69 | 1.69 | |
| 14206 | C305 | FOOD SVC HLPR-14206 | 0.63 | 0.63 | 20,977 |
| 14206 | C328 | FSH/Cashier-14206 | 0.74 | 0.74 | 22,771 |
| # 42 - Abelard Reynolds - SFS Total | | | 1.37 | 1.37 | |
| 14306 | C305 | FOOD SVC HLPR-14306 | 0.81 | 0.81 | 20,977 |
| 14306 | C328 | FSH/Cashier-14306 | 0.94 | 0.94 | 22,771 |
| # 43 - Theodore Roosevelt-SFS Total | | | 1.75 | 1.75 | |
| 14406 | C307 | PORTER-14406 | 1.00 | 1.00 | 21,098 |
| 14406 | C311 | COOK MANAGER-14406 | 1.00 | 1.00 | 33,027 |
| 14406 | C328 | FSH/Cashier-14406 | 0.81 | 0.81 | 22,771 |
| # 44 - Lincoln Park - SFS Total | | | 2.81 | 2.81 | |
| 14506 | C305 | FOOD SVC HLPR-14506 | 1.00 | 1.00 | 20,977 |
| 14506 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.88 | - | 9,964 |
| 14506 | C307 | PORTER-14506 | 1.00 | 1.00 | 21,098 |
| 14506 | C311 | COOK MANAGER-14506 | 1.00 | 1.00 | 33,027 |
| 14506 | C328 | FSH/Cashier-14506 | 1.00 | 1.00 | 22,771 |
| # 45 - Mary McLeod Bethune-SFS Total | | | 4.88 | 4.00 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 14606 | C305 | FOOD SVC HLPR-14606 | 0.81 | 0.81 | 20,977 |
| 14606 | C307 | PORTER-14606 | 1.00 | 1.00 | 21,098 |
| 14606 | C311 | COOK MANAGER-14606 | 1.00 | 1.00 | 33,027 |
| # 46 - Charles Carroll - SFS Total | | | 2.81 | 2.81 | |
| 15006 | C305 | FOOD SVC HLPR-15006 | 0.75 | 0.75 | 20,977 |
| 15006 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | - | 0.88 | 9,964 |
| 15006 | C306 | FOOD SVC HLPR-UNDER 4 H-15006 | 0.88 | - | 9,964 |
| 15006 | C307 | PORTER-15006 | 1.00 | 1.00 | 21,098 |
| 15006 | C311 | COOK MANAGER-15006 | 1.00 | 1.00 | 33,027 |
| # 50 - Helen B Montgomery-SFS Total | | | 3.63 | 3.63 | |
| 15206 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 2.11 | 2.11 | 9,964 |
| 15206 | C328 | FSH/Cashier-15206 | 0.69 | 0.69 | 22,771 |
| # 52 - Frank Fowler Dow - SFS Total | | | 2.80 | 2.80 | |
| 15406 | C305 | FOOD SVC HLPR-15406 | 0.63 | 1.00 | 20,977 |
| 15406 | C307 | PORTER-15406 | 1.00 | 1.00 | 21,098 |
| 15406 | C311 | COOK MANAGER-15406 | 1.00 | 1.00 | 33,027 |
| # 54 - Flower City School-SFS Total | | | 2.63 | 3.00 | |
| 15706 | C328 | FSH/Cashier-15706 | 0.69 | 0.69 | 22,771 |
| # 57 - Early Childhood - SFS Total | | | 0.69 | 0.69 | |
| 18406 | C328 | FSH/Cashier-18406 | 0.65 | 0.65 | 22,771 |
| Holy Cross - SFS Total | | | 0.65 | 0.65 | |
| 19806 | C282 | STOCK HANDLER-19806 | 3.00 | 3.00 | 46,100 |
| 19806 | C301 | ASST COOK-19806 | 1.00 | 1.00 | 21,248 |
| 19806 | C303 | COOK-19806 | 1.00 | 1.00 | 24,624 |
| 19806 | C305 | FOOD SVC HLPR-19806 | 15.00 | 15.00 | 20,977 |
| 19806 | C307 | PORTER-19806 | 13.00 | 13.00 | 21,098 |
| 19806 | C311 | COOK MANAGER-19806 | 1.00 | 1.00 | 33,027 |
| 19806 | C313 | CAFETERIA MANAGER-19806 | 1.00 | 1.00 | 39,719 |
| 19806 | C328 | FSH/Cashier-19806 | 5.25 | 5.25 | 22,771 |
| 19806 | C410 | CLASS 5 TRUCK DRIVER-19806 | 6.00 | 6.45 | 44,016 |
| Central Kitchen - SFS Total | | | 46.25 | 46.70 | |
| 23706 | C305 | FOOD SVC HLPR-23706 | 0.81 | 0.81 | 20,977 |
| 23706 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | - | 0.88 | 9,964 |
| 23706 | C311 | COOK MANAGER-23706 | 1.88 | 1.00 | 33,027 |
| Family Learn Ctr Hart St - FS Total | | | 2.69 | 2.69 | |
| 24806 | C305 | FOOD SVC HLPR-24806 | 1.00 | 1.00 | 20,977 |
| 24806 | C307 | PORTER-24806 | 1.00 | 1.00 | 21,098 |
| 24806 | C311 | COOK MANAGER-24806 | 1.00 | 1.00 | 33,027 |
| I'm Ready Program - SFS Total | | | 3.00 | 3.00 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-----------------------------|------------------------------|-------------------------------|---------------------------|
| 25006 | C303 | COOK-25006 | 0.94 | 0.94 | 24,624 |
| 25006 | C305 | FOOD SVC HLPR-25006 | 2.19 | 2.19 | 20,977 |
| 25006 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.92 | 0.92 | 9,964 |
| 25006 | C307 | PORTER-25006 | 1.66 | 1.66 | 21,098 |
| 25006 | C311 | COOK MANAGER | - | 1.00 | 33,027 |
| 25006 | C313 | CAFETERIA MANAGER-25006 | 1.00 | 1.00 | 39,719 |
| NE/NW College Brd Schls - SFS Total | | | 6.71 | 7.71 | |
| 25106 | C303 | COOK-25106 | 0.88 | 0.88 | 24,624 |
| 25106 | C305 | FOOD SVC HLPR-25106 | 2.00 | 2.00 | 20,977 |
| 25106 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 2.76 | 2.76 | 9,964 |
| 25106 | C307 | PORTER-25106 | 0.94 | 0.94 | 21,098 |
| 25106 | C311 | COOK MANAGER-25106 | 1.00 | 1.00 | 33,027 |
| Wilson Commencement Academ-SFS Total | | | 7.58 | 7.58 | |
| 26006 | C303 | COOK-26006 | 0.88 | 0.88 | 24,624 |
| 26006 | C305 | FOOD SVC HLPR-26006 | 3.25 | 4.00 | 20,977 |
| 26006 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 1.00 | 1.00 | 9,964 |
| 26006 | C307 | PORTER-26006 | 0.94 | 0.94 | 21,098 |
| 26006 | C311 | COOK MANAGER-26006 | 1.00 | 1.00 | 33,027 |
| Charlotte High School - SFS Total | | | 7.07 | 7.82 | |
| 26106 | C303 | COOK-26106 | 0.88 | 0.88 | 24,624 |
| 26106 | C305 | FOOD SVC HLPR-26106 | 5.44 | 5.94 | 20,977 |
| 26106 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.44 | 0.44 | 9,964 |
| 26106 | C307 | PORTER-26106 | 1.00 | 1.00 | 21,098 |
| 26106 | C313 | CAFETERIA MANAGER-26106 | 1.00 | 1.00 | 39,719 |
| East High School - SFS Total | | | 8.76 | 9.26 | |
| 26306 | C303 | COOK-26306 | 0.94 | 0.94 | 24,624 |
| 26306 | C305 | FOOD SVC HLPR-26306 | 3.31 | 3.86 | 20,977 |
| 26306 | C307 | PORTER-26306 | 0.94 | 0.94 | 21,098 |
| 26306 | C311 | COOK MANAGER-26306 | 1.00 | 1.00 | 33,027 |
| Jefferson High School - SFS Total | | | 6.19 | 6.74 | |
| 26406 | C303 | COOK-26406 | 0.88 | 0.88 | 24,624 |
| 26406 | C305 | FOOD SVC HLPR-26406 | 2.37 | 2.37 | 20,977 |
| 26406 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 1.36 | 1.36 | 9,964 |
| 26406 | C307 | PORTER-26406 | 0.81 | 0.81 | 21,098 |
| 26406 | C313 | CAFETERIA MANAGER-26406 | 1.00 | 1.00 | 39,719 |
| Wilson Found Academy - SFS Total | | | 6.42 | 6.42 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-----------------------------|------------------------------|-------------------------------|---------------------------|
| 26506 | C303 | COOK-26506 | 0.88 | 0.88 | 24,624 |
| 26506 | C305 | FOOD SVC HLPR-26506 | 2.95 | 2.95 | 20,977 |
| 26506 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 1.91 | 1.91 | 9,964 |
| 26506 | C307 | PORTER-26506 | 0.88 | 0.96 | 21,098 |
| 26506 | C311 | COOK MANAGER-26506 | 1.00 | 1.00 | 33,027 |
| John Marshall High School -SFS Total | | | 7.62 | 7.70 | |
| 26606 | C303 | COOK-26606 | 1.69 | 1.69 | 24,624 |
| 26606 | C305 | FOOD SVC HLPR-26606 | 3.20 | 3.20 | 20,977 |
| 26606 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 0.88 | 0.88 | 9,964 |
| 26606 | C307 | PORTER-26606 | 0.88 | 0.88 | 21,098 |
| 26606 | C313 | CAFETERIA MANAGER-26606 | 1.00 | 1.00 | 39,719 |
| 26606 | C328 | FSH/Cashier-26606 | 0.75 | 0.75 | 22,771 |
| James Monroe High School - SFS Total | | | 8.40 | 8.40 | |
| 26706 | C303 | COOK-26706 | 0.88 | 0.88 | 24,624 |
| 26706 | C305 | FOOD SVC HLPR-26706 | 3.64 | 3.64 | 20,977 |
| 26706 | C307 | PORTER-26706 | 0.94 | 0.94 | 21,098 |
| 26706 | C311 | COOK MANAGER-26706 | 1.00 | 1.00 | 33,027 |
| School of the Arts - SFS Total | | | 6.46 | 6.46 | |
| 27006 | C303 | COOK-27006 | 0.94 | 0.94 | 24,624 |
| 27006 | C305 | FOOD SVC HLPR-27006 | 3.13 | 3.13 | 20,977 |
| 27006 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 1.84 | 1.84 | 9,964 |
| 27006 | C307 | PORTER-27006 | 1.00 | 1.00 | 21,098 |
| 27006 | C313 | CAFETERIA MANAGER-27006 | 1.00 | 1.00 | 39,719 |
| Edison Tech Occup Ed Ctr - SFS Total | | | 7.91 | 7.91 | |
| 27206 | C303 | COOK | - | 0.88 | 24,624 |
| 27206 | C305 | FOOD SVC HLPR-27206 | 1.59 | 2.60 | 20,977 |
| 27206 | C306 | FOOD SVC HLPR-UNDER 4 HR/DA | 2.35 | 1.84 | 9,964 |
| 27206 | C307 | PORTER-27206 | 0.94 | 0.94 | 21,098 |
| 27206 | C311 | COOK MANAGER-27206 | 1.00 | 1.00 | 33,027 |
| Dr. Freddie Thomas HS - SFS Total | | | 5.88 | 7.26 | |
| 27706 | C303 | COOK-27706 | 1.00 | 1.00 | 24,624 |
| 27706 | C305 | FOOD SVC HLPR-27706 | 6.38 | 6.38 | 20,977 |
| 27706 | C307 | PORTER-27706 | 1.00 | 1.00 | 21,098 |
| 27706 | C313 | CAFETERIA MANAGER-27706 | 1.00 | 1.00 | 39,719 |
| Franklin High School -SFS Total | | | 9.38 | 9.38 | |
| 28106 | C328 | FSH/Cashier | - | 1.00 | 22,771 |
| 28106 | C328 | FSH/Cashier-28106 | 1.50 | 1.50 | 22,771 |
| Charter Sch Scndry Food Srv Total | | | 1.50 | 2.50 | |
| 67306 | C303 | COOK-67306 | 1.00 | 1.00 | 24,624 |
| 67306 | C311 | COOK MANAGER-67306 | 1.00 | 1.00 | 33,027 |
| Central Office Building - SFS Total | | | 2.00 | 2.00 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Food Service**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 68906 | C305 | FOOD SVC HLPR-68906 | 2.00 | 2.00 | 20,977 |
| 68906 | C307 | PORTER-68906 | 1.00 | 1.00 | 21,098 |
| 68906 | C311 | COOK MANAGER-68906 | 1.00 | 1.00 | 33,027 |
| 175 Martin St School Food Srv Total | | | 4.00 | 4.00 | |
| 69006 | C003 | Food Srvc Field Supv | 4.00 | 4.00 | 43,764 |
| 69006 | C071 | Senior Office Account C-69006 | 1.00 | 1.00 | 49,751 |
| 69006 | C089 | ASST DIR OF SCH FOOD SER-69006 | 2.00 | 2.00 | 94,530 |
| 69006 | C211 | Office Clerk II-69006 | 2.00 | 2.00 | 41,862 |
| 69006 | C288 | SUPVR OF STOREHOUSE-69006 | 1.00 | 1.00 | 57,343 |
| 69006 | C311 | COOK MANAGER-69006 | 1.00 | 1.00 | 33,027 |
| 69006 | S088 | DIR OF SCHL FOOD SERVICE | 1.00 | 1.00 | 88,293 |
| Office - Food Services - SFS Total | | | 12.00 | 12.00 | |
| Grand Total | | | 245.78 | 252.32 | |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED 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.

Expense Categories

| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
|-----------------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------------|-------------|
| Salary Compensation | \$ 353,365 | \$ 336,995 | \$ 16,370 | 4.63% | |
| Other Compensation | 6,900 | 5,452 | 1,448 | 20.99% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 727,080 | 791,982 | (64,902) | (8.93%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 5,400 | - | 5,400 | 100.00% | |
| Facilities and Related | 43,615 | 79,774 | (36,159) | (82.90%) | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | <u>7,028,030</u> | <u>7,222,000</u> | <u>(193,970)</u> | <u>(2.76%)</u> | |
| Totals | \$ 8,164,390 | \$ 8,436,203 | \$ (271,813) | (3.33%) | |

| | | | | |
|-------------|-------------|-------------|----------|--------------|
| FTEs | 7.00 | 7.00 | - | 0.00% |
|-------------|-------------|-------------|----------|--------------|

Departments

| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
|-------------------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------------|
| Health Services - SSS - 53508 | \$ 8,009,406 | \$ 8,269,803 | \$ (260,397) | (3.25%) |
| Early Screening - SSS - 53908 | <u>154,984</u> | <u>166,400</u> | <u>(11,416)</u> | <u>(7.37%)</u> |
| Totals | \$ 8,164,390 | \$ 8,436,203 | \$ (271,813) | (3.33%) |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Health Services**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|------------------------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 53508 | C268 | CLERK I/40 HR-53508 | 1.00 | 1.00 | 56,238 |
| 53508 | S009 | SCHOOL HEALTH COORDINATO-53508 | 1.00 | 1.00 | 78,023 |
| 53508 | T683 | Tchr-on-Assignment-53508 | 1.00 | 1.00 | 61,334 |
| Health Services - SSS Total | | | 3.00 | 3.00 | |
| 53908 | C146 | CHILD DEVELOPMENT ASSIS-53908 | 1.00 | 1.00 | 35,350 |
| 53908 | C147 | CHILD DEVELOPMENT ASSIS-53908 | 3.00 | 3.00 | 35,350 |
| Early Screening - SSS Total | | | 4.00 | 4.00 | |
| Grand Total | | | 7.00 | 7.00 | |

**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 | 2013-14 | 2014-15 | Budget Change | Budget % | |
| | Amended | Proposed | | Fav/(Unfav) | Change |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) | |
| Salary Compensation | \$ 4,840,125 | \$ 4,461,224 | \$ 378,901 | 7.83% | |
| Other Compensation | 952,422 | 813,417 | 139,005 | 14.59% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 54,240,738 | 53,296,705 | 944,033 | 1.74% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 1,385,600 | 490,100 | 895,500 | 64.63% | |
| Facilities and Related | 1,223,347 | 1,223,347 | - | 0.00% | |
| Technology | - | 20,000 | (20,000) | 0% | |
| Other Variable Expenses | (68,992) | (98,674) | 29,682 | (43.02%) | |
| Totals | \$ 62,573,240 | \$ 60,206,119 | \$ 2,367,121 | 3.78% | |

| | | | | |
|-------------|---------------|---------------|----------|-----------|
| FTEs | 113.25 | 113.25 | - | 0% |
|-------------|---------------|---------------|----------|-----------|

| Departments | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|--------------------|
| Department Budget | 2013-14 | 2014-15 | Budget Change | Budget % |
| | Amended | Proposed | | Fav/(Unfav) |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) |
| Transportation-Sprvsn- TA - 65014 | \$ 667,263 | \$ 693,571 | \$ (26,308) | (3.94%) |
| Trnsprtn-Dist-Owned - TA - 65114 | 4,282,608 | 3,743,071 | 539,537 | 12.60% |
| Trnsprtn Pub/Priv Carriers-TA - 65214 | 51,221,381 | 50,210,340 | 1,011,041 | 1.97% |
| Charter School Transport - CH - 65226 | 3,505,745 | 3,505,745 | - | 0% |
| Trnsprtn-Vhcl Maintenance-TA - 65314 | 2,896,243 | 2,053,392 | 842,851 | 29.10% |
| Totals | \$ 62,573,240 | \$ 60,206,119 | \$ 2,367,121 | 3.78% |

SCHOOL PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

**Personnel Summary
Transportation Services**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 65014 | A265 | Director of Transportati-65014 | 1.00 | 1.00 | 110,609 |
| 65014 | C034 | Supervising Accountant-65014 | 1.00 | 1.00 | 95,118 |
| 65014 | C095 | COORD OF SAFETY-65014 | 1.00 | 1.00 | 75,150 |
| 65014 | C211 | CLERK II WITH TYPING/40-65014 | 3.00 | 3.00 | 41,862 |
| 65014 | C214 | OFFICE CLERK II W/TYP B-65014 | 1.00 | 1.00 | 60,070 |
| 65014 | C269 | Office Clerk I Bilingua-65014 | 1.00 | 1.00 | 56,238 |
| Transportation-Sprvsn- TA Total | | | 8.00 | 8.00 | |
| 65114 | C211 | CLERK II WITH TYPING/40-65114 | 3.00 | 3.00 | 41,862 |
| 65114 | C406 | Asst Dir of Transportati-65114 | 1.00 | 1.00 | 86,029 |
| 65114 | C411 | BUS DRIVER-65114 | 54.75 | 54.75 | 35,287 |
| 65114 | C441 | BUS ATTENDANT-65114 | 25.00 | 25.00 | 26,167 |
| 65114 | C446 | BUS DISPATCHER-65114 | 3.00 | 3.00 | 51,376 |
| Trnsprtn-Dist-Owned - TA Total | | | 86.75 | 86.75 | |
| 65214 | C204 | Office Clerk IV Bilingual | 1.00 | 1.00 | 29,174 |
| 65214 | C414 | BUS OPERATIONS EXPEDITER-65214 | 3.00 | 3.00 | 64,057 |
| 65214 | C442 | Troubleshooter-65214 | 5.00 | 5.00 | 35,635 |
| 65214 | C448 | BUS DISCIPLINE COORDINA-65214 | 0.50 | 0.50 | 34,720 |
| Trnsprtn Pub/Priv Carriers-TA Total | | | 9.50 | 9.50 | |
| 65314 | C292 | AUTOMOTIVE STOCK CLERK-65314 | 1.00 | 1.00 | 62,254 |
| 65314 | C364 | SENIOR AUTO MECHANIC-65314 | 7.00 | 7.00 | 61,622 |
| 65314 | C366 | BUS MAINTENANCE SUPERVIS-65314 | 1.00 | 1.00 | 76,084 |
| Trnsprtn-Vhcl Maintenance-TA Total | | | 9.00 | 9.00 | |
| Grand Total | | | 113.25 | 113.25 | |

**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 | | | | Note |
|-----------------------------------|---------------------------|------------------------|------------------------|---------------------------|-------------|
| | 2013-14 | 2014-15 | Budget Change | Budget % | |
| | Amended Budget | Proposed Budget | Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ - | \$ - | \$ - | 0% | |
| Other Compensation | - | - | - | 0% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 61,770,394 | 72,598,877 | (10,828,483) | (17.53%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | - | - | - | 0% | |
| Facilities and Related | - | - | - | 0% | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | <u>18,086,000</u> | <u>19,364,579</u> | <u>(1,278,579)</u> | <u>(7.07%)</u> | |
| Totals | \$ 79,856,394 | \$ 91,963,456 | \$ (12,107,062) | (15.16%) | |

| | | | | |
|-------------|---|---|---|-----------|
| FTEs | - | - | - | 0% |
|-------------|---|---|---|-----------|

| Department Budget | Departments | | | |
|---------------------------------------|-----------------------|------------------------|------------------------|---------------------------|
| | 2013-14 | 2014-15 | Budget Change | Budget % |
| | Amended Budget | Proposed Budget | Fav/(Unfav) | Change Fav/(Unfav) |
| Tuition Costs-Specialzed Srvc - 55308 | \$ 38,709,281 | \$ 40,155,798 | \$ (1,446,517) | (3.74%) |
| Charter School Tuition - FS - 55326 | <u>41,147,113</u> | <u>51,807,658</u> | <u>(10,660,545)</u> | <u>(25.91%)</u> |
| Totals | \$ 79,856,394 | \$ 91,963,456 | \$ (12,107,062) | (15.16%) |



- Overview
- Individual Program Summaries

Program Profiles & Budgets

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PROGRAM-BASED BUDGETING (PBB)

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional narrative and financial information in the Budget Book. PBB links programs to the Board of Education’s and Superintendent’s goals and objectives and provides measures of achievement to evaluate the program in meeting the district’s Strategic Plan. The PBB format used to present each program or group is organized into the following sections: Program Description, Program’s Alignment with Rochester City School District Strategic Goals, Program Objectives, Program Measures, Financial Information, and FTE Summary.

Program Description provides a brief description of the program or group of related programs.

Program’s Alignment with Rochester City School District Strategic Goals identifies one of the goals established in the district’s Strategic Plan to ensure strong alignment between program objectives and the mission of the organization.

Program Objectives and Measures summarize the objectives and corresponding program measures. The objectives should be aligned with the Board of Education and Superintendent Goals, as well as student achievement and/or customer service outcomes whenever possible. The program measures section provides quantifiable measures to facilitate a multiple year assessment of the program’s value toward achieving its stated objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. Due to limited space on the PBB form and a need for a uniform measure, only program results year to year or total grade/school results year to year are reported on the form. More detailed measures/metrics are provided through systematic year end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total district results and other comparable programs.

Financial Information goes beyond the traditional cost and FTE information provided in the current budget book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per student or service basis. This additional financial information shows a program’s net cost on a per unit basis to provide a standard measure for comparison to other programs throughout the organization.

The programs included for presentation in the PBB format include:

| | |
|--------------------------------------|--|
| Career in Teaching (CIT) | Primary Project |
| Commencement Summer School | Special Ed. Extended School Year (ESY) |
| Hillside Work Scholarship Connection | Student and Family Support Centers |
| Interscholastic Athletics | Title I Supplemental Academic Services (SAS) |
| Native American Resource Center | Universal Pre-Kindergarten |
| OACES – Equivalent Attendance | Youth and Justice – Agency Youth |
| OACES - Adult Education | Youth and Justice - Incarcerated Youth |
| PATHS | Young Mothers & Interim Health |
| PENCIL | |

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | |
|---|--------------------------------|--------------------------------|
| Program Name: | Career in Teaching (CIT) | |
| Program Director: | Marie Costanza | Chief: Bethany Centrone |
| Program Category: | Staff/Professional Development | |
| Number of students served 2013-14: | N/A | |
| Location: | All Schools | |
| Grade level(s) of students served: | N/A | Funding: Title II, STLE |

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 28 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

Program's Alignment with Rochester City School District Strategic Goals:

Recruit, develop and retain highly effective, diverse people dedicated to student success

Program Objectives:

- 1) Increase the overall 5-year retention rate of teachers at or above 83%
- 2) Increase the 5 year retention rate of Special Education teachers at or above 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 68%
- 5) Increase the 5 year retention rate of Science teachers at or above 71%
- 6) Increase the 5 year retention rate of Foreign Language teachers at or above 67%
- 7) Increase the 5 year retention rate of English teachers at or above 76%

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| NYC Five Year Average Retention Rate | 60% | 60% | 60% | 60% | 60% |
| National Urban Average Retention Rate | 54% | 54% | 54% | 54% | 54% |
| 1) Percentage rate increase of overall 5 year teacher retention rate | 81% | 83% | 84% | 84% | 84% |
| 2) Percentage rate increase of special Ed 5 year teacher retention ra | 86% | 86% | 87% | 87% | 87% |
| 3) Percentage rate increase of Math 5 year teacher retention rate | 82% | 82% | 83% | 83% | 83% |
| 4) Percentage rate increase of Bilingual 5 year teacher retention rat | 72% | 68% | 69% | 69% | 69% |
| 5) Percentage rate increase of Science 5 year teacher retention rate | 74% | 71% | 72% | 72% | 72% |
| 6) Percentage rate increase of Foreign Language 5 yr. retention rate | 66% | 67% | 68% | 68% | 68% |
| 7) Percentage rate increase of English 5 year teacher retention rate | 78% | 76% | 77% | 77% | 77% |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | \$ - | \$ - | \$ 172,785 | \$ - | \$ - |
| Grant Fund | 2,423,322 | 2,597,447 | 3,038,655 | 2,931,201 | 2,970,901 |
| Total Revenue | \$ 2,423,322 | \$ 2,597,447 | \$ 3,211,440 | \$ 2,931,201 | \$ 2,970,901 |

| Expenditures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | 1,739,874 | 1,839,668 | 2,235,742 | 2,013,227 | 2,077,650 |
| Clerical/Para/Sentry Salaries | 47,534 | 58,671 | 60,375 | 62,186 | 64,052 |
| Benefit Expense | 514,370 | 560,578 | 764,701 | 707,799 | 678,447 |
| Material and Supplies | 32,829 | 46,094 | 45,032 | 46,133 | 47,517 |
| Other Variable Expenses | 88,715 | 92,436 | 105,590 | 101,856 | 103,236 |
| Total Expenditures | \$ 2,423,322 | \$ 2,597,447 | \$ 3,211,440 | \$ 2,931,201 | \$ 2,970,901 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | - | - | - | - | - |
| Teachers | 11.6 | 11.5 | 15.4 | 14.4 | 14.4 |
| Civil Service | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total Positions | 12.6 | 12.5 | 16.4 | 15.4 | 15.4 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|-----|-----|-----|-----|-----|
| Cost per student enrolled | N/A | N/A | N/A | N/A | N/A |
|---------------------------|-----|-----|-----|-----|-----|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | |
|---|--------------------------------|-----------------|--------------|
| Program Name: | Commencement Summer School | | |
| Program Director: | Michael Chan | Chief: | Amy Schiavi |
| Program Category: | AIS / Response to Intervention | | |
| Number of students served 2013-14: | 3,400 | | |
| Location: | Various High School Campuses | | |
| Grade level(s) of students served: | Grade 9-12 | Funding: | 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
- 2) Increase percentage rate of students completing summer school
- 3) Increase percentage rate of students passing course(s) during summer school

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Number of students attending | 3,949 | 3,618 | 3,400 | 3,500 | 3,500 |
| 1a) total number graduating from summer school | 196 | 211 | 200 | 200 | 200 |
| 1b) number 4-year cohort graduating from summer school | 124 | 126 | 150 | 150 | 150 |
| 2) percentage rate of students completing courses | 61% | 89% | 95% | 97% | 98% |
| 3) percentage rate of students passing courses | 41% | 59% | 64% | 68% | 70% |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | \$ 1,712,007 | \$ 1,728,461 | \$ 2,327,907 | \$ 2,766,864 | \$ 2,834,870 |
| Grant Fund | - | - | - | - | - |
| Total Revenue | \$ 1,712,007 | \$ 1,728,461 | \$ 2,327,907 | \$ 2,766,864 | \$ 2,834,870 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 1,835 | \$ 34,136 | \$ - | \$ - | \$ - |
| Teacher Salaries | 1,241,527 | 1,230,187 | 1,639,636 | 1,569,636 | 1,616,725 |
| Clerical/Para/Sentry Salaries | 82,290 | 123,903 | 194,365 | 194,613 | 200,451 |
| Benefit Expense | 286,146 | 308,218 | 440,858 | 430,131 | 443,035 |
| Operating Expense | 44,752 | 32,017 | 50,548 | 72,484 | 74,659 |
| Transportation Expense | 55,457 | - | 2,500 | 500,000 | 500,000 |
| Total Expenditures | \$ 1,712,007 | \$ 1,728,461 | \$ 2,327,907 | \$ 2,766,864 | \$ 2,834,870 |

Position Summary (FTE)

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | - | - | - | - | - |
| Total Positions | - | - | - | - | - |

Per Unit Cost Measures

| | | | | | |
|---------------------------|--------|--------|--------|--------|--------|
| Cost per student enrolled | \$ 434 | \$ 478 | \$ 685 | \$ 791 | \$ 810 |
|---------------------------|--------|--------|--------|--------|--------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Program Name: Hillside Work Scholarship Connection

Program Director: Jerome Underwood **Chief:** Anita Murphy

Program Category: Attendance/Dropout Prevention

Number of students served 2013-14: 2,500

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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Number of students in HS-WS | 2,301 | 2,100 | 2,500 | 2,500 | 2,500 |
| 1a) Number of participants graduating in 4 yrs. | 473 out of 764 | 360 out of 659 | 476 out of 700 | 476 out of 700 | 476 out of 700 |
| 1b) Percentage rate graduating in 4 yrs. | 62% | 55% | 68% | 68% | 68% |
| RCSD Graduation Rate | | | | | |
| 3) Ratio of advocates | 30:1 | 30:1 | 32:1 | 32:1 | 32:1 |
| 4) Number of students on work scholarship | 499 | 358 | tbd | tbd | tbd |
| 5) Number of students enrolled in college | 286 | 184 | tbd | tbd | tbd |
| 6) Number receiving HWSC college scholarship | 153 | 106 | tbd | tbd | tbd |

Revenue:

| | | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | - | 1,410 | 600,000 | 600,000 | 600,000 |
| Grant Fund | 800,000 | 800,000 | 80,000 | - | - |
| Total Revenue | \$ 800,000 | \$ 801,410 | \$ 680,000 | \$ 600,000 | \$ 600,000 |

Expenditures:

| | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | - | - | - | - | - |
| Clerical/Para/Sentry Salaries | - | - | - | - | - |
| Benefit Expense | - | - | - | - | - |
| Material and Supplies | - | - | - | - | - |
| Other Variable Expenses | 800,000 | 801,410 | 680,000 | 600,000 | 600,000 |
| Total Expenditures | \$ 800,000 | \$ 801,410 | \$ 680,000 | \$ 600,000 | \$ 600,000 |

Position Summary (FTE)

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | - | - | - | - | - |
| Total Positions | - | - | - | - | - |

Per Unit Cost Measures

| | | | | | |
|---------------------------|--------|--------|--------|--------|--------|
| Cost per student enrolled | \$ 348 | \$ 382 | \$ 272 | \$ 240 | \$ 240 |
|---------------------------|--------|--------|--------|--------|--------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | |
|---|---|-----------------|-----------------------|
| Program Name: | Interscholastic Athletics | | |
| Program Director: | Carlos Cotto | Chief: | Beverly Burrell-Moore |
| Program Category: | Extra Curricula & Interscholastic Activities | | |
| Number of students served 2013-14: | 5,150 | | |
| Location: | Elementary Schools: #2, #3, #4, #5, #8, #9, #16, #17, #19, #28, #29, #44, #45, #50, #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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| RCSD 7-12 students | 13,708 | 12,565 | 12,430 | 11,729 | 11,282 |
| Number / (percentage rate) of student participants | 3,662 (27%) | 4,045 (32%) | 5,150 (41%) | 5,400 (46%) | 5,400 (48%) |
| Number of teams / individual sports (football, basketball, track & field) | 229 | 252 | 310 | 317 | 317 |
| 1) Number of Section V Championships won (football, basketball, baseball) | 5 | 0 | 3 | 3 | 3 |
| 2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports. | 123 | 60 | 70 | 70 | 70 |
| 3) Number sports scholarships awarded to college-bound students | 16 | 12 | 14 | 18 | 18 |
| 4) Number academic scholarships awarded to college-bound students | 109 | 76 | 85 | 90 | 90 |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | \$ 1,816,680 | \$ 1,936,567 | \$ 5,157,948 | \$ 5,462,524 | \$ 6,093,371 |
| Grant Fund | 2,920 | 144,465 | - | 532,416 | - |
| Total Revenue | \$ 1,819,600 | \$ 2,081,032 | \$ 5,157,948 | \$ 5,994,940 | \$ 6,093,371 |

| Expenditures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrator Salaries | \$ 142,190 | \$ 175,730 | \$ 1,375,668 | 1,304,664 | \$ 1,343,804 |
| Teacher Salaries | 730,022 | 789,700 | 1,170,393 | 1,468,496 | 1,512,551 |
| Clerical/Para/Sentry Salaries | 208,335 | 241,573 | 400,000 | 445,000 | 458,350 |
| Benefit Expense | 267,349 | 306,273 | 896,615 | 1,100,512 | 1,102,398 |
| Material and Supplies | 138,615 | 222,014 | 804,401 | 1,136,048 | 1,136,048 |
| Other Variable Expenses | 333,089 | 345,742 | 510,871 | 540,220 | 540,220 |
| Total Expenditures | \$ 1,819,600 | \$ 2,081,032 | \$ 5,157,948 | \$ 5,994,940 | \$ 6,093,371 |

| Position Summary (FTE) | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrators | 1.5 | 2.0 | 14.0 | 14.0 | 14.0 |
| Teachers | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Civil Service | - | - | - | - | - |
| Total Positions | 2.5 | 3.0 | 15.0 | 15.0 | 15.0 |

| Per Unit Cost Measures | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Cost per student enrolled | \$ 497 | \$ 513 | \$ 1,002 | \$ 1,110 | \$ 1,128 |

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Program Name: Native American Resource Center

Program Director: Perry Ground **Chief:** Beverly Burrell-Moore

Program Category: Student Achievement, Teacher Development

Number of students served 2013-14: 20

Location: The Native American Resource Center is housed within School #10.

Grade level(s) of students served: Grade K-12 **Funding:** General Fund, Title VII

Program Description:

The Native American Resource Center 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 #10 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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| 1) Number of Native Americans in program | 21 | 19 | 20 | 20 | 20 |
| 2) Number of educators receiving program services | 617 | 612 | 700 | 415 | 415 |
| 3) Number of classrooms receiving services | 327 | 319 | 350 | 180 | 180 |
| 4) Number students in program service rooms | 8,015 | 7,614 | 7,500 | 4,400 | 4,400 |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | \$ 52,968 | \$ 81,255 | \$ 78,378 | \$ 36,012 | \$ 44,132 |
| Grant Fund | 60,971 | 39,896 | 61,561 | 54,118 | 49,098 |
| Total Revenue | \$ 113,939 | \$ 121,151 | \$ 139,939 | \$ 90,130 | \$ 93,230 |

| Expenditures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | - | - | - | - | - |
| Clerical/Para/Sentry Salaries | 66,985 | 79,248 | 79,144 | 58,201 | 59,947 |
| Benefit Expense | 37,023 | 34,589 | 40,560 | 23,296 | 24,650 |
| Material and Supplies | 7,699 | 3,422 | 18,039 | 4,000 | 4,000 |
| Other Variable Expenses | 2,232 | 3,892 | 2,196 | 4,633 | 4,633 |
| Total Expenditures | \$ 113,939 | \$ 121,151 | \$ 139,939 | \$ 90,130 | \$ 93,230 |

Position Summary (FTE)

| | | | | | |
|------------------------|------------|------------|------------|------------|------------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | 1.8 | 1.8 | 1.8 | 1.0 | 1.0 |
| Total Positions | 1.8 | 1.8 | 1.8 | 1.0 | 1.0 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|----------|----------|
| Cost per student enrolled | \$ 5,426 | \$ 6,376 | \$ 6,997 | \$ 4,507 | \$ 4,661 |
|---------------------------|----------|----------|----------|----------|----------|

| | | | |
|---|--|-----------------|------------------|
| Program Name: | Office of Adult & Career Education Services (OACES) - Adult and Career Education | | |
| Program Director: | Paul Burke | Chief: | Michael Schmidt |
| Program Category: | Adult & Career Education | | |
| Number of students served 2013-14: | 1,580 | | |
| Location: | 30 Hart Street | | |
| Grade level(s) of students served: | Adults | Funding: | Special Aid Fund |

Program Description:

Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following: • Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as culinary careers, electrical, building maintenance, and carpentry, and offers a credential, professional license or certification, such as Certified Nursing Assistant (CNA), ServSafe, OSHA and NRF certification. • Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes. • Workforce Investment Act Title II programs assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents to obtain the skills necessary to become partners in the education of their children; and assist adults in the completion of a secondary school education. The four programs include: 1) Adult Basic Education and Literacy Services, 2) English Language/Civics, 3) Corrections Education and Other Institutionalized Education Programs and 4) Rochester Literacy Zone North East. • Community and Adults in Rochester Employment & Education Resource System (CAREERS) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities. • Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) 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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| # of students participating in program | 1,669 | 1,432 | 1,580 | 1,580 | 1,580 |
| Obtained Employment | 201 | 266 | 260 | 260 | 260 |
| Attained Academic Gain | 1,040 | 822 | 800 | 800 | 800 |
| Attained HSE Diploma | 70 | 28 | 25 | 25 | 25 |
| Entered Post Secondary Ed / Advanced Training | 393 | 124 | 120 | 120 | 120 |
| Left Public Assistance | 190 | 247 | 240 | 240 | 240 |

Revenue:

| | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grant Fund | 5,133,526 | 4,593,758 | 5,558,091 | 5,361,501 | 5,495,637 |
| Total Revenues | \$ 5,133,526 | \$ 4,593,758 | \$ 5,558,091 | \$ 5,361,501 | \$ 5,495,637 |

Expenditures:

| | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 115,817 | \$ 123,441 | \$ 51,010 | \$ 163,965 | \$ 168,884 |
| Teacher Salaries | 1,598,561 | 1,323,853 | 2,245,257 | 1,957,161 | 2,006,817 |
| Civil Service Salaries | 460,976 | 560,063 | 510,690 | 736,430 | 758,523 |
| Benefit Expense | 873,577 | 843,508 | 1,252,997 | 1,246,738 | 1,296,767 |
| Material and Supplies | 420,752 | 489,771 | 474,106 | 50,064 | 50,064 |
| Other Variable Expense | 1,475,910 | 1,089,217 | 827,652 | 1,023,614 | 1,023,614 |
| Indirect Expense | 187,933 | 163,905 | 196,379 | 183,529 | 190,968 |
| Total Expenditures | \$ 5,133,526 | \$ 4,593,758 | \$ 5,558,091 | \$ 5,361,501 | \$ 5,495,637 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | 1.0 | 1.0 | 1.6 | 1.6 | 1.6 |
| Teachers | 23.5 | 18.9 | 21.5 | 24.1 | 24.1 |
| Civil Service | 12.4 | 12.4 | 16.7 | 16.7 | 16.7 |
| Total Positions | 36.9 | 32.3 | 39.7 | 42.4 | 42.4 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|----------|----------|
| Cost per student enrolled | \$ 3,076 | \$ 3,208 | \$ 3,518 | \$ 3,393 | \$ 3,478 |
|---------------------------|----------|----------|----------|----------|----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | |
|---|---|-----------------|-----------------|
| Program Name: | Office of Adult & Career Education Services (OACES) - Equivalent Attendance | | |
| Program Director: | Paul Burke | Chief: | Michael Schmidt |
| Program Category: | Adult & Career Education | | |
| Number of students served 2013-14: | 385 | | |
| Location: | 30 Hart Street, various locations | | |
| Grade level(s) of students served: | G.E. K-12 | Funding: | General Fund |

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 TASC exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes. Note: Per NYSED guidelines, Adult Education programs may only assign TASC 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 HSE have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.

* The High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) serve 16-20 year old students who have not earned a high school diploma.

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 NYS High School Equivalency Diploma

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| RCSD Graduation Rate | 62% | 57.0% | 60.0% | 60.0% | 60.0% |
| # of students participating in program | 384 | 415 | 385 | 316 | 316 |
| Obtained Employment | 32 | 28 | 28 | 23 | 23 |
| Attained Academic Gain | 161 | 175 | 175 | 144 | 144 |
| Attained HSE Diploma | 35 | 29 | 20 | 16 | 16 |
| Entered Post Secondary Ed / Advanced Training | 63 | 36 | 36 | 30 | 30 |
| Left Public Assistance | 32 | 8 | 22 | 18 | 18 |

Revenue:

| | | | | | |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ 1,667,522 | \$ 1,852,253 | \$ 2,174,461 | \$ 1,684,461 | \$ 1,730,895 |
| Grant Fund | - | - | - | - | - |
| Total Revenues | \$ 1,667,522 | \$ 1,852,253 | \$ 2,174,461 | \$ 1,684,461 | \$ 1,730,895 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 96,247 | \$ 102,582 | \$ 127,146 | \$ 128,416 | \$ 132,268 |
| Teacher Salaries | 829,048 | 885,241 | 996,190 | 715,865 | \$ 737,191 |
| Clerical/Para/Sentry Salaries | 150,660 | 173,101 | 190,408 | 167,857 | \$ 172,893 |
| Benefit Expense | 413,530 | 457,218 | 569,520 | 434,714 | 450,934 |
| Material and Supplies | 7,352 | 9,000 | 8,450 | 4,379 | 4,379 |
| Other Variable Expenses | 170,685 | 225,111 | 282,747 | 233,230 | 233,230 |
| Total Expenditures | \$ 1,667,522 | \$ 1,852,253 | \$ 2,174,461 | \$ 1,684,461 | \$ 1,730,895 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Teachers | 11.0 | 11.0 | 12.1 | 9.0 | 9.0 |
| Civil Service | 4.5 | 4.5 | 4.3 | 4.3 | 4.3 |
| Total Positions | 16.5 | 16.5 | 17.4 | 14.3 | 14.3 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|----------|----------|
| Cost per student enrolled | \$ 4,343 | \$ 4,463 | \$ 5,648 | \$ 5,336 | \$ 5,478 |
|---------------------------|----------|----------|----------|----------|----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Program Name: PATHS - Promoting Alternative Thinking Strategies

Program Director: Marjorie Lefler **Chief:** Anita Murphy

Program Category: Behavior

Number of students served 2013-14: 552

Location: K-6 classes at Schools No. 25 and 39

Grade level(s) of students served: PreK-Grade 6 **Funding:** Extended Day/Violence Prevention

Program Description:

In 2008-09, the Children's Institute began to train and coach RCSD teachers to deliver PATHS. PATHS is a research-based program developed by Dr. Mark Greenberg, Penn State University and recognized as a Model Program by the US Departments of Education, Justice, and Health & Human Services. 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, and Interpersonal Problem Solving. The program is directed to students in grades PreK – 6. Due to limited available class time as a result of Common Core expectations, PATHS was only implemented in two schools in 2013/2014 (Schools 25 and 39). Evaluation is based on the Teacher Child Rating Scale (TCRS) on all children (both Pre/Post curriculum) as designed by the program developers. Due to poor program results and grant funding reductions, PATHS is not planned or budgeted for 2014-15.

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

| Program Measures: | 2010-11 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Projected | 2015-16 Projected |
|--|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| 1) Number of students enrolled in program | 2,318 | 1,662 | 552 | N/A | N/A |
| 2) Number of students enrolled in schools | 5,647 | 2,379 | 884 | N/A | N/A |
| 3) Number of suspensions in schools | 40 | 99 | 23 | N/A | N/A |
| 4) Percentage of student suspension in schools | 0.7% | 4.2% | 2.6% | N/A | N/A |

Revenue:

| | | | | | |
|----------------------|-------------------|-------------------|------------------|------------|------------|
| General Fund | \$ - | \$ - | \$ - | N/A | N/A |
| Grant Fund | 138,014 | 189,840 | 30,000 | N/A | N/A |
| Total Revenue | \$ 138,014 | \$ 189,840 | \$ 30,000 | N/A | N/A |

Expenditures:

| | | | | | |
|-------------------------------|-------------------|-------------------|------------------|------------|------------|
| Administrator Salaries | \$ - | \$ - | \$ - | N/A | N/A |
| Teacher Salaries | - | - | - | N/A | N/A |
| Clerical/Para/Sentry Salaries | - | - | - | N/A | N/A |
| Benefit Expense | - | - | - | N/A | N/A |
| Material and Supplies | - | - | - | N/A | N/A |
| Other Variable Expenses | \$ 138,014 | \$ 189,840 | \$ 30,000 | N/A | N/A |
| Total Expenditures | \$ 138,014 | \$ 189,840 | \$ 30,000 | N/A | N/A |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|------------|------------|
| Administrators | - | - | - | N/A | N/A |
| Teachers | - | - | - | N/A | N/A |
| Civil Service | - | - | - | N/A | N/A |
| Total Positions | \$ - | \$ - | \$ - | N/A | N/A |

Per Unit Cost Measures

| | | | | | |
|---------------------------|-------|--------|-------|-----|-----|
| Cost per student enrolled | \$ 60 | \$ 114 | \$ 54 | N/A | N/A |
|---------------------------|-------|--------|-------|-----|-----|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

Program Name: PENCIL

Program Director: Nydia Padilla-Rodriguez **Chief:** Bolgen Vargas

Program Category: Academic Acceleration

Number of students served 2013-14: Serves 22 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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| 1) Number of business partners engaged | 55 | 55 | 22 | 30 | 45 |
| 2) Dollar value of in-kind services | \$ 750,000 | \$ 750,000 | \$ 400,000 | \$ 460,000 | \$ 700,000 |

Revenue:

| | | | | | |
|----------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund | \$ 50,701 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Grant Fund | - | 2,012 | - | - | - |
| Total Revenue | \$ 50,701 | \$ 17,012 | \$ 15,000 | \$ 15,000 | \$ 15,000 |

Expenditures:

| | | | | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | - | - | - | - | - |
| Clerical/Para/Sentry Salaries | - | - | - | - | - |
| Benefit Expense | - | - | - | - | - |
| Material and Supplies | - | - | - | - | - |
| Other Variable Expenses | 50,701 | 17,012 | 15,000 | 15,000 | 15,000 |
| Total Expenditures | \$ 50,701 | \$ 17,012 | \$ 15,000 | \$ 15,000 | \$ 15,000 |

Position Summary (FTE)

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | - | - | - | - | - |
| Total Positions | - | - | - | - | - |

Per Unit Cost Measures

| | | | | | |
|---------------------------|--------|--------|--------|--------|--------|
| Cost per Business Partner | \$ 922 | \$ 309 | \$ 682 | \$ 500 | \$ 333 |
|---------------------------|--------|--------|--------|--------|--------|

| | | | | |
|---|---|-----------------|-------------------------------------|--|
| Program Name: | Primary Project | | | |
| Program Director: | Audrey Cummings | Chief: | Anita Murphy | |
| Program Category: | Behavior | | | |
| Number of students served 2013-14: | 700 | | | |
| Location: | Schools #: 2,4,5,7,8,9,10,15,16,17,19,25,28,29,33,34,35,41,42,43,44,53,54,57,58 | | | |
| Grade level(s) of students served: | Grade K-2 | Funding: | General Fund, Primary Project Grant | |

Program Description:

Primary Project is a school-based early intervention and prevention program designed to enhance school related competencies and reduce social, emotional and school adjustment difficulties in children in grades kindergarten through third. Primary project has six core components that establish a solid foundation for success: 1) A focus on young children. 2) Early screening and appropriate selection of children. 3) Use of paraprofessionals in a direct service role. 4) Use of mental health professionals as supervisors, consultants and leaders. 5) Use of ongoing outcome and process evaluation. 6) Integration of Primary Project within the school and community settings.

Program's Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase the percentage rate of students indicating improvement in taking the initiative
- 2) Increase the percentage rate of students reducing acting out behavior
- 3) Increase the percentage rate of students showing self-confidence

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Projected | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Number of students in the program | 677 | 686 | 700 | 700 | 700 |
| 1) Percentage rate of students taking the initiative | 95% | 88% | 95% | 95% | 95% |
| 2) Percentage rate of students reducing acting out behavior | 80% | 77% | 79% | 79% | 79% |
| 3) Percentage rate of students showing self-confidence | 89% | 83% | 94% | 94% | 94% |

Revenue:

| | | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | 416,329 | 537,089 | 603,664 | 609,701 | 627,992 |
| Grant Fund | 334,826 | 155,410 | 169,205 | 170,897 | 176,024 |
| Total Revenue | \$ 751,155 | \$ 692,499 | \$ 772,869 | \$ 780,598 | \$ 804,016 |

Expenditures:

| | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | - | - | - | - | - |
| Clerical/Para/Sentry Salaries | 373,176 | 335,529 | 382,642 | 394,121 | 394,115 |
| Benefit Expense | 337,873 | 336,457 | 362,451 | 367,201 | 390,047 |
| Material and Supplies | 4,206 | 1,493 | 600 | - | - |
| Other Variable Expenses | 35,900 | 19,019 | 27,176 | 19,276 | 19,854 |
| Total Expenditures | \$ 751,155 | \$ 692,498 | \$ 772,869 | \$ 780,598 | \$ 804,016 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | 22.3 | 23.0 | 21.8 | 23.0 | 23.0 |
| Total Positions | 22.3 | 23.0 | 21.8 | 23.0 | 23.0 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|----------|----------|
| Cost per student enrolled | \$ 1,110 | \$ 1,009 | \$ 1,104 | \$ 1,115 | \$ 1,149 |
|---------------------------|----------|----------|----------|----------|----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | |
|---|--|---|
| Program Name: | Special Education Extended School Year (ESY) | |
| Program Director: | Heather Malone | Chief: Beverly Burrell-Moore |
| Program Category: | AIS / Response to Intervention | |
| Number of students served 2013-14: | 251 | |
| Location: | School #29 | |
| Grade level(s) of students served: | K-12 | Funding: General Fund, Special Aid |

Program Description:

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintenance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill information is received from home schools and IEP goals are evaluated again at the end of the program. Progress is reported to schools and families. This in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

Program's Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

| Program Measures: | 2011-12 Actual | 2012-13 Actuals | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|----------------------------|---------------------------|---------------------------|------------------------------|
| Number of students | 260 | 244 | 251 | 251 | 251 |
| 1) Percentage rate of students maintaining skills | 88% | 93% | 95% | 95% | 95% |
| 2) Attendance rate of program participants | 98% | 94% | 94% | 95% | 95% |

Revenue:

| | | | | | |
|----------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| General Fund | \$481,231 | \$436,925 | \$ 457,564 | \$ 467,000 | \$ 475,823 |
| Grant Fund | 1,924,922 | 1,747,700 | 1,830,255 | 1,868,000 | 1,903,292 |
| Total Revenue | \$2,406,153 | \$2,184,625 | \$ 2,287,819 | \$ 2,335,000 | \$ 2,379,115 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | 623,615 | 513,143 | 550,463 | 541,613 | 557,861 |
| Clerical/Para/Sentry Salaries | 666,416 | 602,517 | 602,559 | 630,648 | 649,567 |
| Benefit Expense | 260,025 | 269,707 | 269,926 | 298,239 | 307,186 |
| Material and Supplies | 856,097 | 799,258 | 864,871 | 864,500 | 864,500 |
| Other Variable Expenses | - | - | - | - | - |
| Total Expenditures | \$ 2,406,153 | \$ 2,184,625 | \$ 2,287,819 | \$ 2,335,000 | \$ 2,379,115 |

Position Summary (FTE)

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Administrators | - | - | - | - | - |
| Teachers | - | - | - | - | - |
| Civil Service | - | - | - | - | - |
| Total Positions | - | - | - | - | - |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|----------|----------|
| Cost per student enrolled | \$ 9,254 | \$ 8,953 | \$ 9,115 | \$ 9,303 | \$ 9,479 |
|---------------------------|----------|----------|----------|----------|----------|

| | | |
|---|---|--------------------------------|
| Program Name: | Student and Family Support Centers | |
| Program Director: | Marjorie Lefler | Chief: Anita Murphy |
| Program Category: | Behavior | |
| Number of students served 2013-14: | 2,500 | |
| Location: | Schools No. 25, 39, East, Wilson Commencement, Northeast/Northwest College Prep | |
| Grade level(s) of students served: | Grade K-12 | Funding: Various 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 2,500 - 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 an average of 40% of the schools' entire enrollment. Students who are served by the Support Centers have an average rate of promotion to next grade/graduation of 80%.

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

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|--|---------------|---------------|---------------|---------------|------------------|
| Program Measures: | Actual | Actual | Budget | Budget | Projected |
| Number of students Served | 5,139 | 4,699 | 2,500 | 2,500 | 3,000 |
| 1) Percentage of student promotion to next grade | 77% | 80% | 80% | 82% | 84% |
| 2) Percentage rate of self-referrals by students | 30% | 28% | 30% | 32% | 33% |

Revenue:

| | | | | | |
|----------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 834,348 | \$ 574,077 | \$ 55,974 | \$ 55,974 | \$ 55,974 |
| Grant Fund | 587,635 | 833,280 | 353,368 | 323,269 | 332,967 |
| Total Revenue | \$ 1,421,983 | \$ 1,407,357 | \$ 409,342 | \$ 379,243 | \$ 388,941 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| Administrator Salaries | \$ - | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | 873,935 | 890,466 | 196,695 | 173,873 | 179,089 |
| Clerical/Para/Sentry Salaries | 39,718 | 44,410 | 42,208 | 43,545 | 44,851 |
| Benefit Expense | 407,899 | 384,739 | 114,465 | 105,851 | 109,027 |
| Material and Supplies | - | - | - | - | - |
| Other Variable Expenses | 100,431 | 87,742 | 55,974 | 55,974 | 55,974 |
| Total Expenditures | \$ 1,421,983 | \$ 1,407,357 | \$ 409,342 | \$ 379,243 | \$ 388,941 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|------------|------------|------------|
| Administrators | - | - | - | - | - |
| Teachers | 14.5 | 14.5 | 3.5 | 3.0 | 3.0 |
| Civil Service | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total Positions | 15.5 | 15.5 | 4.5 | 4.0 | 4.0 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|--------|--------|--------|--------|--------|
| Cost per student enrolled | \$ 277 | \$ 300 | \$ 164 | \$ 152 | \$ 130 |
|---------------------------|--------|--------|--------|--------|--------|

| | | | |
|---|--|-----------------|---------------|
| Program Name: | Title I SAS Supplemental Academic Services | | |
| Program Director: | Cheryl Wheeler | Chief: | Bolgen Vargas |
| Program Category: | Academic Acceleration | | |
| Number of students served 2013-14: | 6,800 | | |
| Location: | All Schools | | |
| Grade level(s) of students served: | Grade K-12 | Funding: | Title I |

Program Description:

The District is required to set-aside a minimum of 15% of Title I, Part A to meet new Federal and NYS requirements for these funds. RCSD uses this set-aside to support supplemental academic services (SAS) for students enrolled in all Priority and Focus schools in order to meet or exceed rigorous NYS Common Core Standards. SAS is offered in our schools before/after school, during school recess, during the summer, and during-the-day 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. Pre and post-test assessments are given to help measure student progress. Participating students' progress is also aligned with growth on NYS 3-8 Assessments and/or NYS Regents Exams. The learning plan and progress reports are shared with parents up to 3 times during the course of SAS. Schools do not invoice for these services, and the cost incurred are paid using RCSD protocols. Contract service providers receive payment based on a negotiated contract amount that takes into account the program provided, number of students, number of tutors, and number of days/hours each student will receive instruction. Funds are released only after review of required documentation including participation and results. Under SAS, over 4,000 more students will receive services due the ability to negotiate a lower cost per pupil than was previously allowed under Supplemental Education Services (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 ≥ 15 hours of SAS tutoring
- 2) Increase percentage rate of served students showing accelerated growth toward target on NYS ELA 3-8 and NYS Math 3-8, compared to non-participants
- 3) Increase percentage rate of served students meeting or exceeding NYS Common Core Standards as demonstrated on NYS Regents exams.

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Number of eligible Priority and Focus Schools | N/A | 53 | 53 | 53 | 53 |
| Number SAS providers | N/A | 9 | 8 | 8 | 8 |
| 1) Number of students receiving ≥ 15 hrs tutoring | N/A | 6,500 | 6,800 | 7,000 | 7,000 |
| 2) Percentage rate of students with ≥ 15 hrs tutoring showing growth in ELA | N/A | 35% | 40% | 55% | 60% |
| 3) Percentage rate of students with ≥ 15 hrs tutoring showing growth in Math | N/A | 35% | 40% | 60% | 65% |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | N/A | \$ - | \$ - | \$ - | \$ - |
| Grant Fund | N/A | 5,970,806 | 4,664,757 | 4,534,484 | 4,706,793 |
| Total Revenue | \$ - | \$ 5,970,806 | \$ 4,664,757 | \$ 4,534,484 | \$ 4,706,793 |

| Expenditures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrator Salaries | N/A | \$ - | \$ - | \$ - | \$ - |
| Teacher Salaries | N/A | \$ 3,358,558 | 2,034,529 | 2,210,158 | 2,280,883 |
| Clerical/Para/Sentry Salaries | N/A | \$ 47,420 | 46,354 | 23,750 | 24,463 |
| Benefit Expense | N/A | \$ 709,524 | 574,370 | 539,582 | 556,835 |
| Material and Supplies | N/A | \$ 751,145 | 605,599 | 432,093 | 445,056 |
| Professional & Technical Services | N/A | \$ 916,615 | 1,247,000 | 1,200,000 | 1,236,000 |
| Other Variable Expenses | N/A | \$ 187,544 | 156,905 | 128,901 | 163,557 |
| Total Expenditures | \$ - | \$ 5,970,806 | \$ 4,664,757 | \$ 4,534,484 | \$ 4,706,793 |

Position Summary (FTE)

| | | | | | |
|------------------------|----------|------------|-------------|----------|----------|
| Administrators | N/A | - | - | - | - |
| Teachers | N/A | 5.1 | 0.88 | - | - |
| Civil Service | N/A | - | - | - | - |
| Total Positions | - | 5.1 | 0.88 | - | - |

Per Unit Cost Measures

| | | | | | |
|---------------------------|-----|--------|--------|--------|--------|
| Cost per student enrolled | N/A | \$ 919 | \$ 686 | \$ 648 | \$ 672 |
|---------------------------|-----|--------|--------|--------|--------|

| | | | |
|---|--|-----------------|--------------------------------|
| Program Name: | Universal Pre-Kindergarten (UPK) and Priority Full Day Prekindergarten (PPK) | | |
| Program Director: | Robin Hooper | Chief: | Beverly Burrell-Moore |
| Program Category: | Early Childhood | | |
| Number of students served 2013-14: | 1,909 | | |
| Location: | 31 District and 27 Community Based Organization sites | | |
| Grade level(s) of students served: | Pre-Kindergarten | Funding: | UPK, PPK, IDEA, Mgt Efficiency |

Program Description:

The PreK Program is a collaboration of District and community-based programs in 31 RCSD elementary schools and 19 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. The Rochester Preschool Parent Program at 18 schools, Florence Brown Center at #33 which also has programs for three-year-old children. The budget includes 1940 full day placements, 16 full day placements for Integrated students at School #19, 204 half days seats are also available. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes will be provided to parents as requested for the Prekindergarten program to remove the transportation barrier and increase attendance.

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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Number of 4 year old students on BEDS day | 1,988 | 1,915 | 1,909 | 2,160 | 2,160 |
| Number of 3 year old students | 87 | 81 | 108 | 54 | 54 |
| 1) Number of students in full-day Universal PreK setting | 208 | 540 | 533 | 1,956 | 1,956 |
| 2) COR gap between Hispanic males and general population | 10% | 7% | 6% | 5% | 5% |
| 3) Days between CPSE and classroom placement | 10 | 10 | 10 | 10 | 10 |
| 4) Percentage of eligible population served in Universal PreK | 75.30% | 72.54% | 72.31% | 81.82% | 81.82% |

| Revenue: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| General Fund | \$ 232,690 | \$ 184,700 | \$ 200,583 | \$ 88,057 | \$ 88,057 |
| Grant | 13,080,230 | 13,308,244 | 16,854,038 | 23,591,635 | 23,591,635 |
| Total Revenue | \$ 13,312,920 | \$ 13,492,944 | \$ 17,054,621 | \$ 23,679,692 | \$ 23,679,692 |

| Expenditures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Administrator Salaries | \$ 363,543 | \$ 390,311 | \$ 418,017 | \$ 389,843 | \$401,538 |
| Teacher Salaries | 3,620,717 | 4,104,315 | 4,527,744 | 5,085,632 | 5,238,201 |
| Clerical/Para/Sentry Salaries | 1,669,480 | 1,644,638 | 1,914,736 | 2,432,553 | 2,505,530 |
| Benefit Expense | 2,305,729 | 2,449,426 | 2,795,669 | 4,500,731 | 4,635,753 |
| Material and Supplies & Operating | 5,052,487 | 4,596,738 | 7,018,079 | 10,757,060 | 10,384,797 |
| Other Variable Expenses | 300,964 | 307,516 | 380,376 | 513,873 | 513,873 |
| Total Expenditures | \$ 13,312,920 | \$ 13,492,944 | \$ 17,054,621 | \$ 23,679,692 | \$23,679,692 |

Position Summary (FTE)

| | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Administrators | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 |
| Teachers | 57.3 | 58.7 | 68.4 | 74.1 | 74.1 |
| Civil Service | 40.3 | 41.3 | 48.1 | 53.55 | 53.55 |
| Total Positions | 101.23 | 103.63 | 120.08 | 131.25 | 131.25 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|----------|----------|----------|-----------|-----------|
| Cost per student enrolled | \$ 6,416 | \$ 6,760 | \$ 8,455 | \$ 10,695 | \$ 10,695 |
|---------------------------|----------|----------|----------|-----------|-----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | |
|---|--|-----------------|--------------|
| Program Name: | Young Mothers & Interim Health Academy (YMIHA) | | |
| Program Director: | Donna Gattelarò-Andersen | Chief: | Amy Schiavi |
| Program Category: | Alternative School Programs | | |
| Number of students served 2013-14: | 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

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Total Number of young mothers served | 76 | 76 | 75 | 75 | 75 |
| Total Number of Interim Health Academy students served | 27 | 27 | 40 | 40 | 40 |
| 1) Number/(percentage) recidivism among young mothers | 2 (3%) | 2 (3%) | 2 (3%) | 2 (3%) | 2 (3%) |
| 2) Number graduating from YMIHA | 9 | 9 | 9 | 9 | 9 |

Revenue:

| | | | | | |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ 1,718,508 | \$ 1,867,442 | \$ 2,039,993 | \$ 1,816,693 | \$ 1,816,693 |
| Grant Fund | 28,959 | 31,476 | 2,749 | - | - |
| Total Revenue | \$ 1,747,467 | \$ 1,898,918 | \$ 2,042,742 | \$ 1,816,693 | \$ 1,816,693 |

Expenditures:

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 88,304 | \$ 165,812 | \$ 258,410 | \$ 112,470 | \$ 112,470 |
| Teachers Salaries | 1,070,957 | 1,082,667 | 1,114,118 | 1,046,373 | 1,046,373 |
| Clerical/Para/Security Officers Salaries | 68,975 | 79,545 | 98,045 | 83,126 | 83,126 |
| Benefit Expenses | 478,130 | 530,537 | 551,420 | 560,954 | 560,954 |
| Material and Supplies | 41,101 | 17,795 | 16,900 | 13,670 | 13,670 |
| Other Variable Expenses | - | 22,561 | 3,849 | 100 | 100 |
| Total Expenditures | \$ 1,747,467 | \$ 1,898,918 | \$ 2,042,742 | \$ 1,816,693 | \$ 1,816,693 |

Position Summary (FTE)

| | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | 1.0 | 1.5 | 1.0 | 1.0 | 1.0 |
| Teachers | 15.8 | 16.7 | 16.8 | 16.8 | 16.8 |
| Civil Service | 3.1 | 2.0 | 3.0 | 2.0 | 2.0 |
| Total Position Summary | 19.9 | 20.2 | 20.8 | 19.8 | 19.8 |

Per Unit Cost Measure

| | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Cost per student enrolled | \$ 16,966 | \$ 18,436 | \$ 17,763 | \$ 15,797 | \$ 15,797 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | | |
|---|--------------------------------|-----------------|-----------------|--|
| Program Name: | Youth & Justice - Agency Youth | | | |
| Program Director: | Margaret Porter | Chief: | Amy Schiavi | |
| Program Category: | Alternative School Program | | | |
| Number of students served 2013-14: | 1,500 | | | |
| Location: | Various (approximately 8) | | | |
| Grade level(s) of students served: | All Grades | Funding: | A Fund, Title I | |
| Program Description: | | | | |

The Agency Youth Program works primarily with juvenile youth placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. Goal of program is to educate the total student and ensure the student's time with Agency Youth Program brings them closer to academic credentialing and to valuing their freedom. Sites include Rochester Educators and Probation Officer (REPO), Monroe County Children's Detention Center, Watertown Academy, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, Project New Beginnings, and Huther Doyle.

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 percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Total number of students served annually | 1,656 | 1,468 | 1,500 | 1,500 | 1,500 |
| Average number of students served daily | 141 | 173 | 164 | 165 | 165 |
| 1) Percentage successfully re-entering regular school | 82% | 82% | 84% | 84% | 84% |
| 2) Percentage rate of student attendance | 84% | 84% | 85% | 85% | 85% |

Revenue:

| | | | | | |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Program Revenue | \$ 736,879 | \$ 640,746 | \$ 600,000 | \$ 650,000 | \$ 650,000 |
| General Fund Support | 1,161,440 | 1,545,926 | 1,778,037 | 1,813,920 | 1,822,364 |
| Grant Fund Support | 105,197 | 100,293 | 128,148 | - | - |
| Total Revenue | \$ 2,003,516 | \$ 2,286,965 | \$ 2,506,185 | \$ 2,463,920 | \$ 2,472,364 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 105,501 | \$ 111,437 | \$ 114,781 | \$ 107,474 | \$ 110,698 |
| Teacher Salaries | 1,294,329 | 1,288,943 | 1,359,001 | 1,376,366 | 1,417,657 |
| Clerical/Para/Sentry Salaries | 32,494 | 123,836 | 166,676 | 140,894 | 145,121 |
| Benefit Expense | 511,680 | 651,453 | 745,438 | 741,087 | 770,236 |
| Material and Supplies | 56,249 | 37,301 | 35,827 | 25,500 | 25,500 |
| Other Variable Expenses | 3,262 | 73,995 | 84,461 | 72,600 | 3,152 |
| Total Expenditures | \$ 2,003,516 | \$ 2,286,965 | \$ 2,506,185 | \$ 2,463,920 | \$ 2,472,364 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Teachers | 21.5 | 20.6 | 19.9 | 19.4 | 19.4 |
| Civil Service | 1.5 | 5.0 | 6.6 | 6.0 | 6.0 |
| Total Positions | 24.0 | 26.6 | 27.5 | 26.4 | 26.4 |

Per Unit Cost Measures

| | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Cost per student enrolled | \$ 14,209 | \$ 13,219 | \$ 15,282 | \$ 14,933 | \$ 14,984 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|

PROGRAM PROFILES AND BUDGETS 2014 - 15 PROPOSED BUDGET

| | | | |
|---|--|-----------------|-----------------------|
| Program Name: | Youth & Justice - Incarcerated Youth | | |
| Program Director: | Margaret Porter | Chief: | Amy Schiavi |
| Program Category: | Alternative School Programs | | |
| Number of students served 2013-14: | 1,150 | | |
| Location: | Monroe County Jail and Monroe County Correctional Facility | | |
| Grade level(s) of students served: | Grades 7-12 | Funding: | General Fund, Title 1 |

Program Description:

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the 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%)

| Program Measures: | 2011-12 Actual | 2012-13 Actual | 2013-14 Budget | 2014-15 Budget | 2015-16 Projected |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Total number of students served annually | 1,286 | 1,118 | 1,150 | 1,150 | 1,150 |
| Average number of students served daily | 156 | 129 | 139 | 140 | 140 |
| Number of students working towards the State Certified GED Diploma | 110 | 110 | 130 | 130 | 140 |
| 1) Percentage rate of eligible students earning GED Diploma | 72% | 72% | 73% | 68% | 64% |

Revenue:

| | | | | | |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Program Revenue | \$ 2,699,095 | \$ 3,968,937 | \$ 2,795,000 | \$ 2,500,000 | \$ 2,500,000 |
| Grant Fund Support | 190,469 | 179,451 | 290,149 | 253,587 | 262,538 |
| Total Revenue | \$ 2,471,554 | \$ 2,692,431 | \$ 2,602,298 | \$ 2,564,163 | \$ 2,646,652 |

Expenditures:

| | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrator Salaries | \$ 170,387 | \$ 181,146 | \$ 114,781 | \$ 107,474 | \$ 110,698 |
| Teacher Salaries | 1,409,124 | 1,467,376 | 1,531,466 | 1,474,635 | 1,518,874 |
| Clerical/Para/Sentry Salaries | 184,280 | 209,843 | 151,246 | 182,158 | 187,623 |
| Benefit Expense | 647,725 | 738,936 | 719,240 | 745,563 | 774,244 |
| Material and Supplies | 23,910 | 47,019 | 54,582 | 25,013 | 25,013 |
| Other Variable Expenses | 36,128 | 48,111 | 30,983 | 29,321 | 30,200 |
| Total Expenditures | \$ 2,471,554 | \$ 2,692,431 | \$ 2,602,298 | \$ 2,564,163 | \$ 2,646,652 |

Position Summary (FTE)

| | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|
| Administrators | 2.0 | 2.0 | 1.0 | 1.0 | 1.0 |
| Teachers | 20.8 | 20.4 | 20.1 | 19.1 | 19.1 |
| Civil Service | 4.5 | 5.0 | 4.0 | 4.0 | 4.0 |
| Total Positions | 27.3 | 27.4 | 25.1 | 24.1 | 24.1 |

Per Unit Cost Measures

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Cost per average number of students enrolled | \$ 15,843 | \$ 20,855 | \$ 18,722 | \$ 18,315 | \$ 18,905 |
|--|-----------|-----------|-----------|-----------|-----------|



- Board of Education
- Superintendent
- Chief of Staff
- Administration
- Deputy Superintendent of Administration
- Human Capital Initiatives
- Information Management and Technology
- Operations
- School Operations
- School Safety
- Youth Development and Family Services
- Communications
- Finance
- General Counsel
- Teaching and Learning
- Academic Support
- Specialized Services

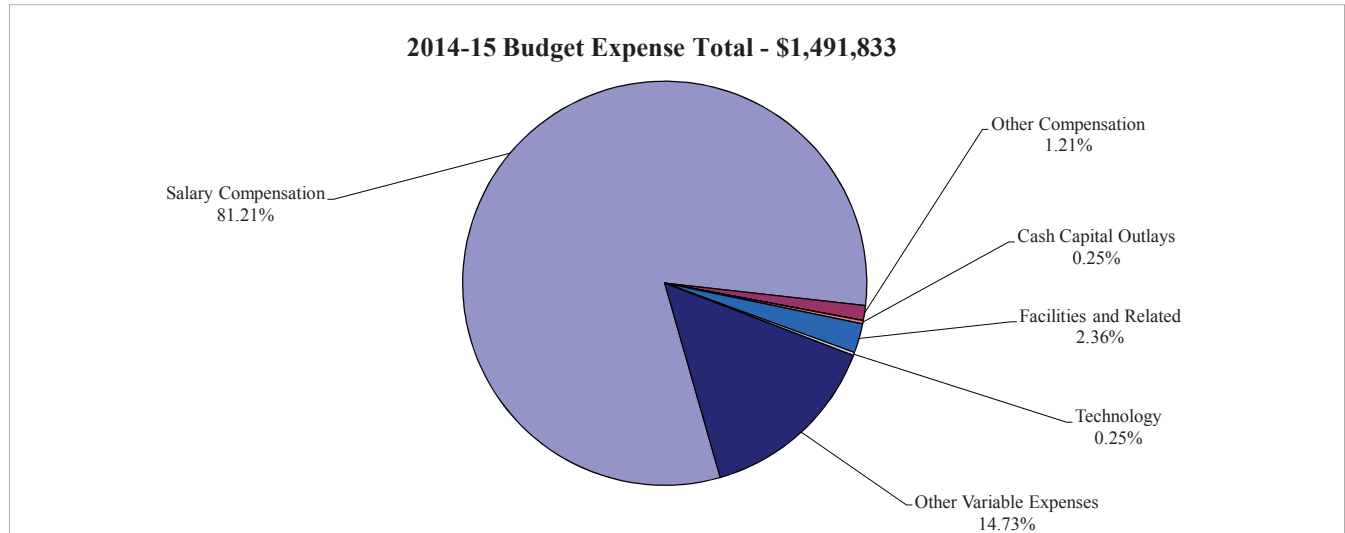
Administration Profiles & Budgets

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**Board of Education
Management Financial Discussion and Analysis**

Division/Department Overview

The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



| Expense Categories | | | | | |
|------------------------------------|------------------------------|-------------------------------|------------------------------|-----------------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 1,096,902 | \$ 1,211,483 | \$ (114,581) | (10.45%) | |
| Other Compensation | 16,000 | 18,000 | (2,000) | (12.50%) | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 4,200 | 3,700 | 500 | 11.90% | |
| Facilities and Related | 22,200 | 35,150 | (12,950) | (58.33%) | |
| Technology | 3,800 | 3,800 | - | 0.00% | |
| Other Variable Expenses | 231,381 | 219,700 | 11,681 | 5.05% | |
| Totals | \$ 1,374,483 | \$ 1,491,833 | \$ (117,350) | (8.54%) | |

| | | | | |
|-------------|--------------|--------------|---------------|-----------------|
| FTEs | 20.00 | 22.00 | (2.00) | (10.00%) |
|-------------|--------------|--------------|---------------|-----------------|

| Departments | | | | |
|--|------------------------------|-------------------------------|------------------------------|-----------------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Claims Audit - 60912 | \$ 144,310 | \$ 144,922 | \$ (612) | (0.42%) |
| Office of Auditor General - 61012 | 638,385 | 643,245 | (4,860) | (0.76%) |
| Board Of Education-BOE - 80018 | 591,788 | 589,330 | 2,458 | 0.42% |
| Office of Social Justice - 80318 | - | 62,168 | (62,168) | (100.00%) |
| Ofc of Instrctnl & Edctnl Chge - 80418 | - | 52,168 | (52,168) | (100.00%) |
| Totals | \$ 1,374,483 | \$ 1,491,833 | \$ (117,350) | (8.54%) |

Expenditure Summary (All Funds)

Board of Education

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|------------------|------------------|------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ - | \$ - | \$ - |
| Civil Service | 1,010,409 | 1,096,902 | 1,211,483 | (114,581) |
| Administrator | - | - | - | - |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 1,010,409 | 1,096,902 | 1,211,483 | (114,581) |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | - | - | - | - |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | 17,158 | 16,000 | 18,000 | (2,000) |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 17,158 | 16,000 | 18,000 | (2,000) |
| Total Salary and Other Compensation | 1,027,566 | 1,112,902 | 1,229,483 | (116,581) |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 1,027,566 | 1,112,902 | 1,229,483 | (116,581) |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | - | - | - | - |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | - | - | - | - |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | 426 | 1,000 | 1,000 | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | 402 | 3,200 | 2,700 | 500 |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 828 | 4,200 | 3,700 | 500 |

Expenditure Summary (All Funds)

Board of Education

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|---------------------|---------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | 1,000 | (1,000) |
| Instructional Supplies | - | 700 | 500 | 200 |
| Equip Service Contr & Repair | - | 5,000 | 5,000 | - |
| Facilities Service Contracts | - | - | - | - |
| Rentals | - | 1,500 | 1,000 | 500 |
| Maintenance Repair Supplies | - | 1,500 | 500 | 1,000 |
| Postage and Print/Advertising | 1,127 | 6,600 | 6,550 | 50 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 955 | 1,400 | 1,400 | - |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 2,731 | 5,500 | 19,200 | (13,700) |
| Sub Total Facilities and Related | 4,813 | 22,200 | 35,150 | (12,950) |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | 2,645 | 3,800 | 3,800 | - |
| Subtotal Technology | 2,645 | 3,800 | 3,800 | - |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 32,727 | 47,040 | 48,500 | (1,460) |
| Professional Technical Service | 116,544 | 150,000 | 150,000 | - |
| Agency Temporary Staff | 44,024 | 13,400 | - | 13,400 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | - | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 14,646 | 20,941 | 21,200 | (259) |
| BOCES Services | - | - | - | - |
| Subtotal of All Other Variable Expenses | 207,941 | 231,381 | 219,700 | 11,681 |
| Total Non Compensation | 216,227 | 261,581 | 262,350 | (769) |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 1,243,793 | \$ 1,374,483 | \$ 1,491,833 | \$ (117,350) |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Claims Audit | 137,333 | 144,310 | 144,922 | (612) |
| Office of Auditor General | 522,929 | 638,385 | 643,245 | (4,860) |
| Board Of Education-BOE | 583,531 | 591,788 | 589,330 | 2,458 |
| Office of Social Justice | - | - | 62,168 | (62,168) |
| Ofc of Instrctnl & Edctnl Chge | - | - | 52,168 | (52,168) |
| Rochester City School District | \$ 1,243,793 | \$ 1,374,483 | \$ 1,491,833 | \$ (117,350) |

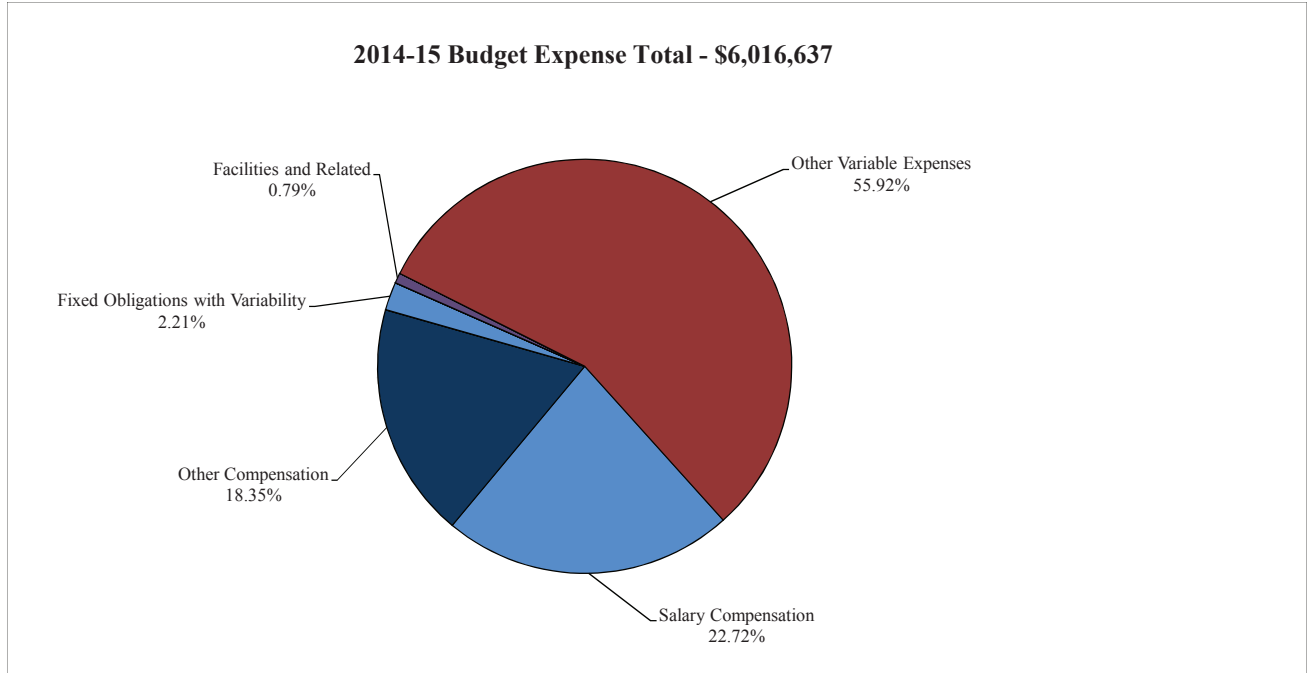
**Personnel Summary
Board of Education**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 60912 | C362 | Supervising Claims Audit-60912 | 1.00 | 1.00 | 56,176 |
| 60912 | C363 | Claims Auditor-60912 | 2.00 | 2.00 | 43,173 |
| Claims Audit Total | | | 3.00 | 3.00 | |
| 61012 | A218 | Auditor General-61012 | 1.00 | 1.00 | 145,642 |
| 61012 | A350 | Dir Financial Audits & -61012 | 1.00 | 1.00 | 85,850 |
| 61012 | B001 | Asst. to the Auditor Ge-61012 | 1.00 | 1.00 | 54,096 |
| 61012 | C360 | Deputy Auditor General --61012 | 1.00 | 1.00 | 99,089 |
| 61012 | S019 | Process and Control Spec-61012 | 2.00 | 2.00 | 64,759 |
| Office of Auditor General Total | | | 6.00 | 6.00 | |
| 80018 | B002 | Board Member | 5.00 | 5.00 | 25,604 |
| 80018 | B003 | Board President | 1.00 | 1.00 | 33,179 |
| 80018 | B004 | Board Member 8.31 hrs | 1.00 | 1.00 | 25,604 |
| 80018 | C387 | CONFIDENTIAL SEC TO THE-80018 | 1.00 | 1.00 | 57,862 |
| 80018 | S025 | Sr Exec Asst to BOE-80018 | 1.00 | 1.00 | 101,429 |
| 80018 | S081 | EXEC ASST BOARD OF EDUCA-80018 | 2.00 | 2.00 | 52,168 |
| Board Of Education-BOE Total | | | 11.00 | 11.00 | |
| 80318 | S081 | EXEC ASST BOARD OF EDUCATION | - | 1.00 | 52,168 |
| Office of Social Justice Total | | | - | 1.00 | |
| 80418 | S081 | EXEC ASST BOARD OF EDUCATION | - | 1.00 | 52,168 |
| Ofc of Instrctnl & Edctnl Chge Total | | | - | 1.00 | |
| Grand Total | | | 20.00 | 22.00 | |

**Superintendent
Management Financial Discussion and Analysis**

Division/Department Overview

The Superintendent of Schools leads the School District in fulfilling its primary mission: To provide a quality education that ensures every child is academically prepared to succeed in college, life and the global economy. The Office of the Superintendent is focused on five goals that support this mission, with metrics and targets to track progress. The goals are student achievement and growth; parental and family involvement; communication and customer service; effective and efficient allocation of resources; and management systems. The Superintendent has chief executive authority for all aspects of District operations and is accountable for achieving these goals.



| Expense Categories | | | | | |
|------------------------------------|---------------------|---------------------|---------------------|---------------|------|
| Budget Expense Category | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended | Proposed | Change | Change | |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) | |
| Salary Compensation | \$ 1,417,242 | \$ 1,366,948 | \$ 50,294 | 3.55% | |
| Other Compensation | 4,083,170 | 1,104,126 | 2,979,044 | 72.96% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | 132,953 | (132,953) | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 63 | 100 | (37) | (58.73%) | |
| Facilities and Related | 122,655 | 47,832 | 74,823 | 61.00% | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | 3,528,278 | 3,364,678 | 163,600 | 4.64% | |
| Totals | \$ 9,151,408 | \$ 6,016,637 | \$ 3,134,771 | 34.25% | |

| | | | | |
|-------------|--------------|--------------|---------------|----------------|
| FTEs | 14.50 | 15.00 | (0.50) | (3.45%) |
|-------------|--------------|--------------|---------------|----------------|

| Departments | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------|
| Department Budget | 2013-14 | 2014-15 | Budget | Budget % |
| | Amended | Proposed | Change | Change |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) |
| Chief School Administrator -DM | \$ 278,001 | \$ 274,720 | \$ 3,281 | 1.18% |
| Off. of Strategic Partnerships | 466,686 | 397,038 | 69,648 | 14.92% |
| Title 1 Office - AS | 2,353,938 | 2,031,726 | 322,213 | 13.69% |
| Expanded Learning | 983,826 | 1,552,685 | (568,859) | (57.82%) |
| Office of School Innovation | 5,068,957 | 655,104 | 4,413,854 | 87.08% |
| Teacher Incentive Fund Office | - | 1,105,365 | (1,105,365) | (100.00%) |
| Totals | \$ 9,151,408 | \$ 6,016,637 | \$ 3,134,771 | 34.25% |

Expenditure Summary (All Funds)

Superintendent

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|------------------|------------------|------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ 70,000 | \$ - | \$ 70,000 |
| Civil Service | 283,280 | 297,264 | 407,824 | (110,560) |
| Administrator | 822,280 | 1,049,978 | 959,124 | 90,854 |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 1,105,560 | 1,417,242 | 1,366,948 | 50,294 |
| Other Compensation | | | | |
| Substitute Teacher | - | 192,856 | - | 192,856 |
| Hourly Teachers | 384,090 | 3,804,378 | 967,126 | 2,837,252 |
| Teachers In-Service | 64,683 | 78,936 | 130,000 | (51,064) |
| Overtime Civil Service | 6,504 | 7,000 | 7,000 | - |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 455,277 | 4,083,170 | 1,104,126 | 2,979,044 |
| Total Salary and Other Compensation | 1,560,838 | 5,500,412 | 2,471,074 | 3,029,338 |
| Employee Benefits | | | | |
| Total Sal., Other Comp., and Empl. Benefits | 1,560,838 | 5,500,412 | 2,471,074 | 3,029,338 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | 15,730 | - | 132,953 | (132,953) |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 15,730 | - | 132,953 | (132,953) |
| Debt Service | | | | |
| | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | - | - | - | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | 126 | 63 | 100 | (37) |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 126 | 63 | 100 | (37) |

Expenditure Summary (All Funds)

Superintendent

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|---------------------|---------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | - | - |
| Instructional Supplies | 20,553 | 18,834 | 16,233 | 2,601 |
| Equip Service Contr & Repair | 30,703 | - | 1 | (1) |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 346 | 4,148 | 4,148 | - |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 15,007 | 19,773 | 15,850 | 3,923 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 1,286 | 60,200 | 7,500 | 52,700 |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 2,517 | 19,700 | 4,100 | 15,600 |
| Sub Total Facilities and Related | 70,413 | 122,655 | 47,832 | 74,823 |
| Technology | | | | |
| Computer Software - Instructional | 142,000 | - | - | - |
| Computer Software - Non-Instructional | 210 | - | - | - |
| Subtotal Technology | 142,210 | - | - | - |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 7,866 | 54,339 | 2,400 | 51,939 |
| Professional Technical Service | 4,776,004 | 3,389,039 | 3,291,178 | 97,861 |
| Agency Temporary Staff | 13,562 | 14,300 | 1,000 | 13,300 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (2,500) | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 59,391 | 70,600 | 70,100 | 500 |
| BOCES Services | 95,837 | - | - | - |
| Subtotal of All Other Variable Expenses | 4,950,160 | 3,528,278 | 3,364,678 | 163,600 |
| Total Non Compensation | 5,178,638 | 3,650,996 | 3,545,563 | 105,433 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 6,739,476 | \$ 9,151,408 | \$ 6,016,637 | \$ 3,134,771 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Chief School Administrator -DM | 292,233 | 278,001 | 274,720 | 3,281 |
| Off. of Strategic Partnerships | 225,857 | 466,686 | 397,038 | 69,648 |
| Title I Office - AS | 1,938,775 | 2,353,938 | 2,031,726 | 322,213 |
| Expanded Learning | 74,291 | 983,826 | 1,552,685 | (568,859) |
| Office of School Innovation | 4,208,320 | 5,068,957 | 655,104 | 4,413,854 |
| Teacher Incentive Fund Office | - | - | 1,105,365 | (1,105,365) |
| Rochester City School District | \$ 6,739,476 | \$ 9,151,408 | \$ 6,016,637 | \$ 3,134,771 |

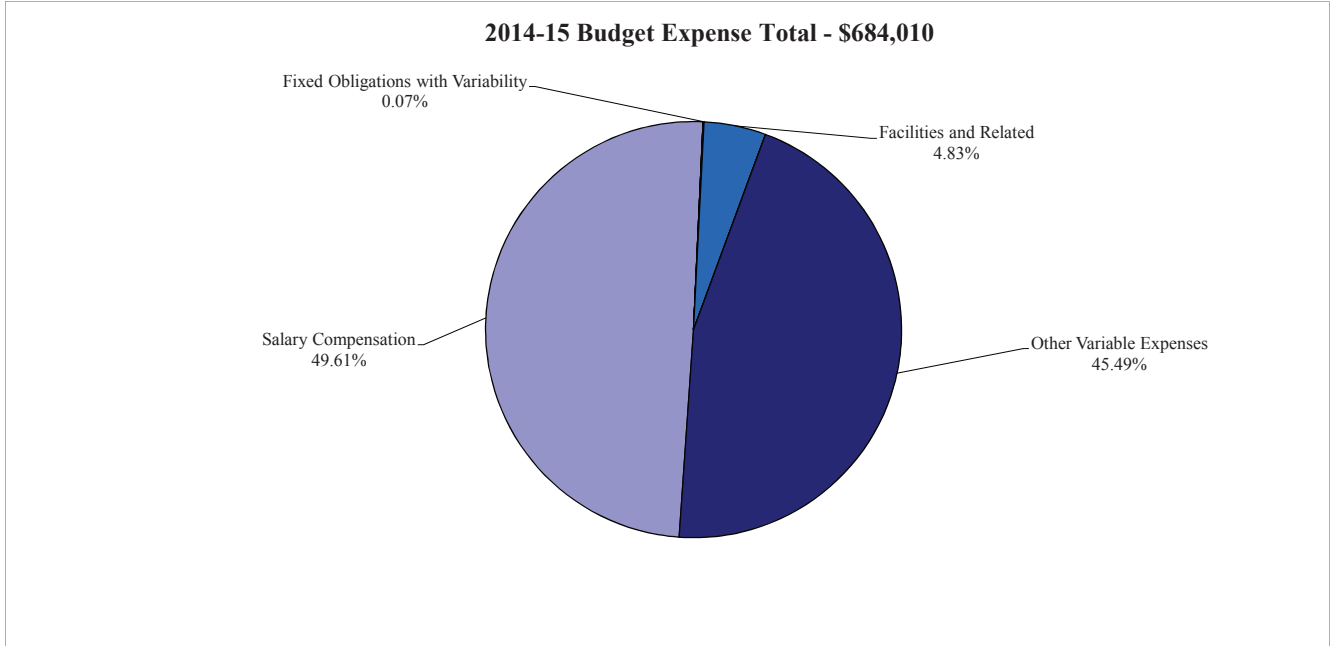
**Personnel Summary
Superintendent**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 70016 | A101 | SUPERINTENDENT-70016 | 1.00 | 1.00 | 196,950 |
| 70016 | C238 | SECRETARY TO SUPT OF SCH-70016 | 1.00 | 1.00 | 77,770 |
| Chief School Administrator -DM Total | | | 2.00 | 2.00 | |
| 70616 | A249 | Dir of Strategic Partner-70616 | 1.00 | 1.00 | 129,788 |
| 70616 | C481 | PROJECT WORKER-70616 | 1.00 | - | 37,658 |
| Off. of Strategic Partnerships Total | | | 2.00 | 1.00 | |
| 71717 | A336 | TIF Coordinator-71717 | 0.20 | 0.20 | 81,143 |
| 71717 | A348 | Asst Dir of School Inno-71717 | 0.50 | 0.50 | 100,717 |
| 71717 | A708 | Executive Dir of Sch In-71717 | 0.30 | 0.30 | 100,228 |
| 71717 | C083 | ADMINISTRATIVE ANALYST-71717 | 0.50 | - | 86,367 |
| 71717 | C268 | CLERK I/40 HR-71717 | 1.00 | 1.00 | 56,238 |
| Title 1 Office - AS Total | | | 2.50 | 2.00 | |
| 75516 | A341 | Director of Expanded Le-75516 | 1.00 | 1.00 | 75,750 |
| 75516 | A690 | ADMINISTRATIVE SPECIALI-75516 | 2.00 | 2.00 | 91,516 |
| 75516 | C213 | Office Clerk II 40 hrs. | 1.00 | 1.00 | 51,376 |
| 75516 | C396 | Volunteer Coordinator | - | 1.00 | 67,205 |
| Expanded Learning Total | | | 4.00 | 5.00 | |
| 77016 | A336 | TIF Coordinator-77016 | 0.80 | 0.80 | 81,143 |
| 77016 | A348 | Asst Dir of School Inno-77016 | 0.50 | 0.50 | 100,717 |
| 77016 | A690 | ADMINISTRATIVE SPECIALIST | - | 1.00 | 91,516 |
| 77016 | A708 | Executive Dir of Sch In-77016 | 0.70 | 0.70 | 100,228 |
| 77016 | C001 | Education Research Anal-77016 | 1.00 | 1.00 | 88,880 |
| 77016 | C234 | SECRETARY I-77016 | 1.00 | 1.00 | 66,355 |
| Office of School Innovation Total | | | 4.00 | 5.00 | |
| Grand Total | | | 14.50 | 15.00 | |

**Chief of Staff
Management Financial Discussion and Analysis**

Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee, and Community and Intergovernmental Relations Committees. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



| Expense Categories | | | | | |
|------------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 525,205 | \$ 339,313 | \$ 185,892 | 35.39% | |
| Other Compensation | - | - | - | 0% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | 1,893 | 500 | 1,393 | 73.59% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | - | - | - | 0% | |
| Facilities and Related | 39,577 | 33,050 | 6,527 | 16.49% | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | 516,670 | 311,147 | 205,523 | 39.78% | |
| Totals | \$ 1,083,345 | \$ 684,010 | \$ 399,335 | 36.86% | |

| | | | | |
|-------------|-------------|-------------|-------------|---------------|
| FTEs | 4.00 | 3.00 | 1.00 | 25.00% |
|-------------|-------------|-------------|-------------|---------------|

| Departments | | | | |
|--|------------------------|-------------------------|---------------------------|-----------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Administrative Support Ctr -DM - 75016 | 972,845 | 583,510 | 389,335 | 40.02% |
| Special Projects-DWNPE - 80219 | 110,500 | 100,500 | 10,000 | 9.05% |
| Totals | \$ 1,083,345 | \$ 684,010 | \$ 399,335 | 36.86% |

Expenditure Summary (All Funds)

Chief of Staff

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------|----------------|----------------|----------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ - | \$ - | \$ - |
| Civil Service | 228,751 | 365,205 | 339,313 | 25,892 |
| Administrator | 37,260 | 160,000 | - | 160,000 |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 266,011 | 525,205 | 339,313 | 185,892 |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | - | - | - | - |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | - | - | - | - |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | - | - | - | - |
| Total Salary and Other Compensation | 266,011 | 525,205 | 339,313 | 185,892 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 266,011 | 525,205 | 339,313 | 185,892 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | 263 | 1,893 | 500 | 1,393 |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 263 | 1,893 | 500 | 1,393 |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | - | - | - | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | - | - | - | - |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | - | - | - | - |

Expenditure Summary (All Funds)

Chief of Staff

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-------------------|---------------------|-------------------|-------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | - | - |
| Instructional Supplies | - | - | - | - |
| Equip Service Contr & Repair | - | - | - | - |
| Facilities Service Contracts | - | - | - | - |
| Rentals | - | (350) | 1,000 | (1,350) |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 33,533 | 14,570 | 13,050 | 1,520 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 1,697 | 11,557 | 11,000 | 557 |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 3,978 | 13,800 | 8,000 | 5,800 |
| Sub Total Facilities and Related | 39,207 | 39,577 | 33,050 | 6,527 |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | - | - | - | - |
| Subtotal Technology | - | - | - | - |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 113,906 | 118,830 | 105,257 | 13,573 |
| Professional Technical Service | 96,893 | 394,570 | 187,570 | 207,000 |
| Agency Temporary Staff | 3,838 | - | - | - |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (10,300) | (5,000) | - | (5,000) |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 7,594 | 8,270 | 18,320 | (10,050) |
| BOCES Services | - | - | - | - |
| Subtotal of All Other Variable Expenses | 211,931 | 516,670 | 311,147 | 205,523 |
| Total Non Compensation | 251,402 | 558,140 | 344,697 | 213,443 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 517,413 | \$ 1,083,345 | \$ 684,010 | \$ 399,335 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|-------------------|---------------------|-------------------|-------------------|
| Administrative Support Ctr -DM | 408,187 | 972,845 | 583,510 | 389,335 |
| Special Projects-DWNPE | 109,226 | 110,500 | 100,500 | 10,000 |
| Rochester City School District | \$ 517,413 | \$ 1,083,345 | \$ 684,010 | \$ 399,335 |

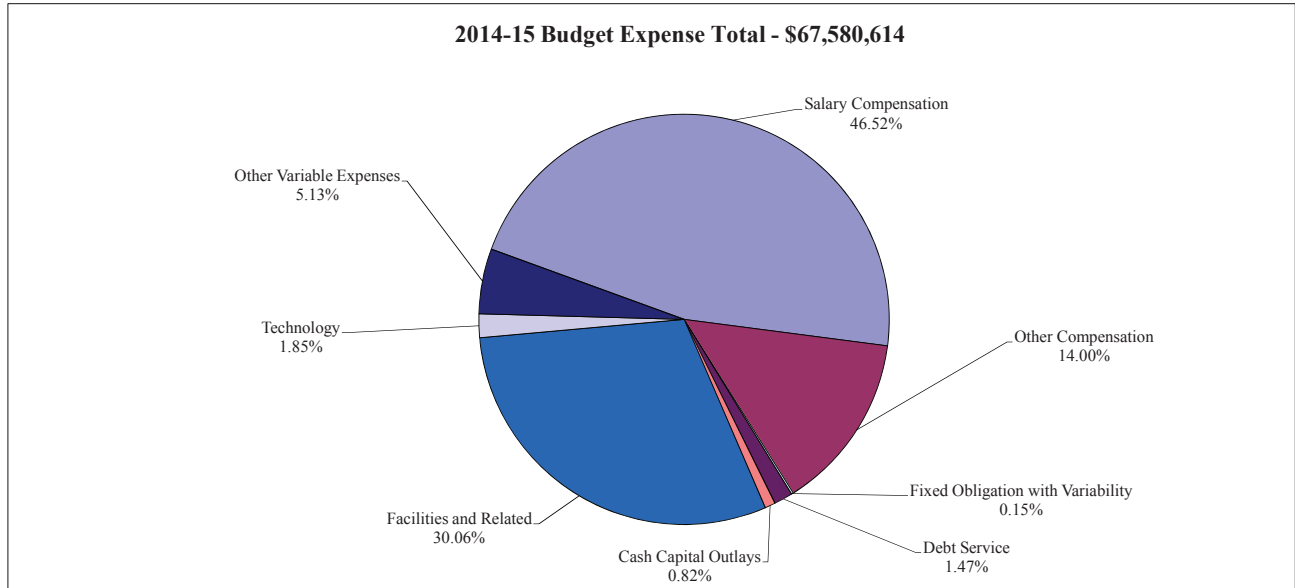
Personnel Summary
Chief of Staff

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|-------------------------------|------------------------------|-------------------------------|---------------------------|
| 75016 | A103 | CHIEF OF STAFF-75016 | 1.00 | 1.00 | 156,550 |
| 75016 | A133 | Spec Asst to Superintendent | - | 1.00 | 120,000 |
| 75016 | C110 | Educational Data Strate-75016 | 1.00 | - | 82,820 |
| 75016 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| 75016 | C396 | Volunteer Coordinator-75016 | 1.00 | - | 67,205 |
| Administrative Support Ctr -DM Total | | | 4.00 | 3.00 | |

**Administration
Management Financial Discussion and Analysis**

Division/Department Overview

The Division of Administration has broad oversight of several functions that impact safe, effective, daily operations for our students, staff and visitors to our facilities. Responsibilities include overall organization and general administration of major efforts that support increased student achievement, improved teaching and learning environments, and open and supportive communications to our parents/guardians and external stakeholders in a process-driven, cost effective manner. The departments supervised include: Adult Education, Educational Facilities, Human Capital Initiatives, Information Management & Technology, School Food Services, Safety and Security, Transportation Services, Youth Development & Family Services, and internal and external data requests/analysis, Title 1 Financial Compliance. 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.



| Expense Categories | | | | | |
|-----------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 35,016,494 | \$ 31,435,141 | \$ 3,581,353 | 10.23% | |
| Other Compensation | 8,174,570 | 9,463,811 | (1,289,241) | (15.77%) | |
| Benefits | 240,400 | - | 240,400 | 100.00% | |
| Fixed Obligation with Variability | 91,870 | 101,739 | (9,869) | (10.74%) | |
| Debt Service | 991,361 | 991,361 | - | 0% | |
| Cash Capital Outlays | 1,122,826 | 556,730 | 566,096 | 50.42% | |
| Facilities and Related | 20,521,056 | 20,313,978 | 207,078 | 1.01% | |
| Technology | 1,178,382 | 1,253,367 | (74,985) | (6.36%) | |
| Other Variable Expenses | 4,990,175 | 3,464,487 | 1,525,688 | 30.57% | |
| Totals | \$ 72,327,133 | \$ 67,580,614 | \$ 4,746,519 | 6.56% | |

| | | | | |
|-------------|---------------|---------------|--------------|--------------|
| FTEs | 532.15 | 480.65 | 51.50 | 9.68% |
|-------------|---------------|---------------|--------------|--------------|

| Departments | | | | |
|-------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Dpty Spr Administration | \$ 348,612 | \$ 344,809 | \$ 3,803 | 1.09% |
| Human Capital Initiatives | 18,968,528 | 17,084,962 | 1,883,566 | 9.93% |
| Information Technology | 14,663,033 | 13,076,747 | 1,586,286 | 10.82% |
| Operations | 27,095,686 | 26,713,272 | 382,414 | 1.41% |
| School Operations | 6,652,943 | 5,793,724 | 859,219 | 12.91% |
| Youth Develop. & Family Srves | 1,971,914 | 2,013,716 | (41,802) | (2.12%) |
| School Safety | 2,626,417 | 2,553,385 | 73,032 | 2.78% |
| Totals | \$ 72,327,133 | \$ 67,580,614 | \$ 4,746,519 | 6.56% |

Expenditure Summary (All Funds)

Administration

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-------------------|-------------------|-------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 4,058,927 | \$ 13,015,742 | \$ 10,227,000 | \$ 2,788,743 |
| Civil Service | 17,464,886 | 18,747,010 | 18,250,420 | 496,590 |
| Administrator | 2,603,731 | 3,085,589 | 2,741,553 | 344,037 |
| Teaching Assistants | 110,685 | 116,285 | 104,369 | 11,916 |
| Paraprofessional | 46,195 | 51,867 | 111,800 | (59,933) |
| Sub Total Salary Compensation | 24,284,425 | 35,016,494 | 31,435,141 | 3,581,353 |
| Other Compensation | | | | |
| Substitute Teacher | 391,606 | 239,953 | 109,602 | 130,351 |
| Hourly Teachers | 4,799,726 | 6,024,275 | 7,881,750 | (1,857,475) |
| Teachers In-Service | 451,977 | 590,728 | 408,871 | 181,857 |
| Overtime Civil Service | 704,655 | 736,362 | 534,051 | 202,311 |
| Civil Service Substitutes | 818,913 | 583,252 | 529,537 | 53,715 |
| Sub Total Other Compensation | 7,166,877 | 8,174,570 | 9,463,811 | (1,289,241) |
| Total Salary and Other Compensation | 31,451,302 | 43,191,064 | 40,898,952 | 2,292,112 |
| Employee Benefits | - | 240,400 | - | 240,400 |
| Total Sal., Other Comp., and Empl. Benefits | 31,451,302 | 43,431,464 | 40,898,952 | 2,532,512 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | 54,186 | 91,870 | 101,739 | (9,869) |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 54,186 | 91,870 | 101,739 | (9,869) |
| Debt Service | 971,327 | 991,361 | 991,361 | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 10,965 | 574,000 | - | 574,000 |
| Equipment Other than Buses | 146,849 | 78,815 | 114,476 | (35,661) |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | 604,365 | 431,834 | 431,934 | (100) |
| Computer Hardware - Non-Instructional | 100,054 | 8,675 | 8,320 | 355 |
| Library Books | 15,158 | 29,502 | 2,000 | 27,502 |
| Sub Total Cash Capital Outlays | 877,392 | 1,122,826 | 556,730 | 566,096 |

Expenditure Summary (All Funds)

Administration

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------------|----------------------|----------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | 10,187,163 | 10,030,686 | 10,675,160 | (644,474) |
| Instructional Supplies | 496,601 | 966,639 | 400,078 | 566,561 |
| Equip Service Contr & Repair | 2,215,421 | 2,330,784 | 2,215,269 | 115,515 |
| Facilities Service Contracts | 1,116,116 | 1,368,000 | 1,440,000 | (72,000) |
| Rentals | 3,759,147 | 3,814,505 | 3,657,653 | 156,852 |
| Maintenance Repair Supplies | 1,087,984 | 1,024,736 | 1,114,476 | (89,740) |
| Postage and Print/Advertising | 448,044 | 473,448 | 382,401 | 91,047 |
| Auto Supplies | 118,322 | 94,500 | 110,500 | (16,000) |
| Supplies and Materials | 1,578,332 | 266,247 | 167,605 | 98,642 |
| Custodial Supplies | 53,496 | 44,310 | 49,310 | (5,000) |
| Office Supplies | 82,584 | 107,201 | 101,526 | 5,675 |
| Sub Total Facilities and Related | 21,143,211 | 20,521,056 | 20,313,978 | 207,078 |
| Technology | | | | |
| Computer Software - Instructional | 614,189 | 489,300 | 488,800 | 500 |
| Computer Software - Non-Instructional | 829,440 | 689,082 | 764,567 | (75,485) |
| Subtotal Technology | 1,443,629 | 1,178,382 | 1,253,367 | (74,985) |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 362,123 | 646,941 | 649,754 | (2,813) |
| Professional Technical Service | 3,371,818 | 4,229,733 | 3,113,795 | 1,115,938 |
| Agency Temporary Staff | 280,301 | 161,474 | 9,000 | 152,474 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (1,841,903) | (1,184,531) | (1,328,972) | 144,441 |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 789,868 | 1,031,108 | 899,460 | 131,648 |
| BOCES Services | 27,086 | 105,450 | 121,450 | (16,000) |
| Subtotal of All Other Variable Expenses | 2,989,293 | 4,990,175 | 3,464,487 | 1,525,688 |
| Total Non Compensation | 27,479,038 | 28,895,670 | 26,681,662 | 2,214,008 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 58,930,339 | \$ 72,327,133 | \$ 67,580,614 | \$ 4,746,519 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|---------------------|
| Dpty Spr Administration | 263,476 | 348,612 | 344,809 | 3,803 |
| Information Technology | 14,120,377 | 14,663,033 | 13,076,747 | 1,586,286 |
| Operations | 25,498,747 | 27,095,686 | 26,713,272 | 382,414 |
| School Operations | 4,295,740 | 6,652,943 | 5,793,724 | 859,219 |
| Youth Develop. & Family Srvc | 2,249,788 | 1,971,914 | 2,013,716 | (41,802) |
| Human Capital Initiatives | 10,079,382 | 18,968,528 | 17,084,962 | 1,883,566 |
| School Safety | 2,422,828 | 2,626,417 | 2,553,385 | 73,032 |
| Rochester City School District | \$ 58,930,339 | \$ 72,327,133 | \$ 67,580,614 | \$ 4,746,519 |

**Position Summary
Administration**

| | 2012-2013 Actual | 2013-2014 Amended | 2014-2015 Proposed | Variance Fav/(Unfav) |
|------------------------------|---------------------|----------------------|-----------------------|-------------------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 73.45 | 190.75 | 148.75 | 42.00 |
| Civil Service | 315.17 | 305.30 | 298.30 | 7.00 |
| Administrator | 26.00 | 29.10 | 25.60 | 3.50 |
| Teaching Assistants | 3.00 | 3.00 | 3.00 | 0.00 |
| Paraprofessional | 2.00 | 4.00 | 5.00 | (1.00) |
| Building Substitute Teachers | 0.00 | 0.00 | 0.00 | 0.00 |
| Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 419.62 | 532.15 | 480.65 | 51.50 |

POSITIONS BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------|---------------|---------------|--------------|
| Dpty Spr Administration | 3.00 | 3.00 | 3.00 | 0.00 |
| Information Technology | 82.50 | 93.70 | 87.00 | 6.70 |
| Operations | 176.50 | 169.80 | 164.30 | 5.50 |
| School Operations | 46.00 | 62.00 | 58.50 | 3.50 |
| Youth Develop. & Family Srvc | 12.50 | 12.00 | 10.50 | 1.50 |
| Human Capital Initiatives | 72.92 | 161.75 | 127.45 | 34.30 |
| School Safety | 26.20 | 29.90 | 29.90 | 0.00 |
| Rochester City School District | 419.62 | 532.15 | 480.65 | 51.50 |

**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.

| Expense Categories | | | | | |
|------------------------------------|---------------------------------------|--|--|--|-------------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 335,637 | \$ 336,559 | \$ (922) | (0.27%) | |
| Other Compensation | - | - | - | 0% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | - | - | - | 0% | |
| Facilities and Related | 3,900 | 2,750 | 1,150 | 29.49% | |
| Technology | 500 | 500 | - | 0% | |
| Other Variable Expenses | <u>8,575</u> | <u>5,000</u> | <u>3,575</u> | 41.69% | |
| Totals | \$ 348,612 | \$ 344,809 | \$ 3,803 | 1.09% | |

| | | | | |
|-------------|-------------|-------------|----------|--------------|
| FTEs | 3.00 | 3.00 | - | 0.00% |
|-------------|-------------|-------------|----------|--------------|

Personnel Summary
Dpty Spr Administration

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 59016 | A223 | Director of Planning-59016 | 1.00 | 1.00 | 112,196 |
| 59016 | A256 | Dpty Supt of Administrat-59016 | 1.00 | 1.00 | 161,600 |
| 59016 | C113 | Executive Assistant-59016 | 1.00 | 1.00 | 62,763 |
| Dpty Supt of Administration Total | | | 3.00 | 3.00 | |

**Human Capital Initiatives
Management Financial Discussion and Analysis**

Division/Department Overview

Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. 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.

| Expense Categories | | | | | |
|------------------------------------|------------------------|-------------------------|---------------------------|-----------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 11,160,242 | \$ 8,883,606 | \$ 2,276,636 | 20.40% | |
| Other Compensation | 5,539,045 | 7,223,615 | (1,684,570) | (30.41%) | |
| Benefits | 240,400 | - | 240,400 | 100.00% | |
| Fixed Obligations with Variability | 4,000 | 4,000 | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 11,800 | 11,800 | - | 0% | |
| Facilities and Related | 260,289 | 93,244 | 167,045 | 64.18% | |
| Technology | 95,782 | 110,350 | (14,568) | (15.21%) | |
| Other Variable Expenses | 1,656,970 | 758,347 | 898,623 | 54.23% | |
| Totals | \$ 18,968,528 | \$ 17,084,962 | \$ 1,883,566 | 9.93% | |

| | | | | |
|-------------|---------------|---------------|--------------|---------------|
| FTEs | 161.75 | 127.45 | 34.30 | 21.21% |
|-------------|---------------|---------------|--------------|---------------|

| Departments | | | | |
|--|------------------------|-------------------------|---------------------------|-----------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Teacher Center - 43017 | \$ 295,691 | \$ 160,161 | \$ 135,530 | 45.84% |
| Human Capital - 72016 | 3,341,453 | 3,058,595 | 282,858 | 8.47% |
| Teacher Assignment Room - 75116 | 537,420 | 618,089 | (80,669) | (15.01%) |
| Dept of Professional Dvlpmnt - 75216 | 8,088,726 | 5,117,601 | 2,971,125 | 36.73% |
| Dept of Coaching & Leadership - 75316 | 9,440 | 5,000 | 4,440 | 47.03% |
| Careers in Teaching - 77716 | 1,824,616 | 1,712,425 | 112,191 | 6.15% |
| Office of Labor Relations - 79016 | 246,947 | 161,486 | 85,461 | 34.61% |
| Union Cntrctl Obligation-DWNPE - 90319 | 4,624,235 | 6,251,604 | (1,627,369) | (35.19%) |
| Totals | \$ 18,968,528 | \$ 17,084,962 | \$ 1,883,566 | 9.93% |

Personnel Summary
Human Capital Initiatives

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--------------------------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 43017 | T462 | TCHR-BUSINESS/MARKETING-43017 | 1.00 | 1.00 | 61,334 |
| Teacher Center Total | | | 1.00 | 1.00 | |
| 72016 | A135 | PROGRAM ADMINISTRATOR-72016 | 1.00 | - | 112,470 |
| 72016 | A185 | Dir Human Capital Initia-72016 | 5.00 | 4.00 | 96,789 |
| 72016 | A247 | Chief of Human Capital-72016 | 1.00 | 1.00 | 136,350 |
| 72016 | A338 | Director of Risk Manage-72016 | 1.00 | 1.00 | 88,426 |
| 72016 | C016 | Data Liaison Specialist-72016 | 1.00 | 1.00 | 60,702 |
| 72016 | C020 | ASST EMPLOYEE BENEFITS -72016 | 3.00 | 3.00 | 53,935 |
| 72016 | C050 | Position Management Spe-72016 | 1.00 | 1.00 | 96,716 |
| 72016 | C211 | Office Clerk II-72016 | 2.00 | 2.00 | 41,862 |
| 72016 | C228 | SECRETARY II BILINGUAL-72016 | 1.00 | - | - |
| 72016 | C234 | SECRETARY I-72016 | 1.00 | 1.00 | 66,355 |
| 72016 | C268 | Office Clerk I-72016 | 1.00 | 1.00 | 56,238 |
| 72016 | C270 | Asst. Personnel Analyst | - | 1.00 | 75,598 |
| 72016 | C270 | Asst. Personnel Analyst-72016 | 5.00 | 5.00 | 75,598 |
| 72016 | C339 | Secretary I-72016 | 1.00 | 1.00 | 70,039 |
| 72016 | C511 | Senior Personnel Analys-72016 | 1.00 | 1.00 | 74,235 |
| 72016 | C514 | Personnel Clerk-72016 | 1.00 | 1.00 | 50,686 |
| 72016 | S012 | DIRECTOR OF EMPLOYEE BE-72016 | 1.00 | 1.00 | 88,880 |
| 72016 | S014 | DIRECTOR OF RECRUITMENT-72016 | 1.00 | 1.00 | 85,850 |
| Human Capital Total | | | 28.00 | 26.00 | |
| 75116 | A135 | PROGRAM ADMINISTRATOR-75116 | 1.00 | - | 112,470 |
| 75116 | A217 | Asst. Principal on Assig-75116 | 1.00 | 1.00 | 102,478 |
| 75116 | A301 | PRINCIPAL ON ASSIGNMENT | - | 1.00 | 125,247 |
| 75116 | C707 | PARA SPEC ED | - | 1.00 | 22,360 |
| 75116 | T310 | Tchr-Elem 1-3-75116 | 1.00 | 1.00 | 61,334 |
| 75116 | T375 | TCHR-PHYSICAL EDUCATION-75116 | 2.00 | 2.00 | 61,334 |
| 75116 | T380 | TCHR-TECHNOLOGY-75116 | 0.80 | - | 61,334 |
| 75116 | T463 | TCHR-ENGLISH-75116 | 1.00 | 1.00 | 61,334 |
| 75116 | T475 | TCHR-SOCIAL STUDIES-75116 | 1.00 | 1.00 | 61,334 |
| 75116 | T710 | TCHR-SPEC ED | - | 1.00 | 61,334 |
| Teacher Assignment Room Total | | | 7.80 | 9.00 | |

Personnel Summary
Human Capital Initiatives

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 75216 | A316 | Instr Dir of Prof Lrng-75216 | 1.00 | 1.00 | 100,092 |
| 75216 | A339 | Dir of Expanded Lrng Pr-75216 | 1.00 | 1.00 | 75,750 |
| 75216 | A340 | Dir of Instructional Co-75216 | 1.00 | 1.00 | 75,750 |
| 75216 | A344 | Dir of Prof Lrng for Sc-75216 | 1.00 | 1.00 | 75,750 |
| 75216 | A345 | Dir of Prof Lrng Init &-75216 | 1.00 | 1.00 | 75,750 |
| 75216 | C211 | Office Clerk II-75216 | 1.00 | 1.00 | 41,862 |
| 75216 | C234 | SECRETARY I-75216 | 2.00 | 2.00 | 66,355 |
| 75216 | T107 | Math Coach | - | 4.50 | 69,312 |
| 75216 | T107 | Math Coach-75216 | 42.00 | 20.50 | 69,312 |
| 75216 | T108 | ELA Coach | - | 5.50 | 69,312 |
| 75216 | T108 | ELA Coach-75216 | 41.50 | 20.50 | 69,312 |
| 75216 | T350 | Lead Tchr Prof Lrng-75216 | 1.00 | 2.00 | 69,312 |
| 75216 | T683 | Tchr on Assign Prof Dev-75216 | 2.00 | 2.00 | 61,334 |
| Dept of Professional Dvlpmnt Total | | | 94.50 | 63.00 | |
| 77716 | C211 | Office Clerk II-77716 | 1.00 | 1.00 | 41,862 |
| 77716 | T463 | TCHR-ENGLISH-77716 | 1.00 | 1.00 | 61,334 |
| 77716 | T700 | Tchr - Mentor Release-77716 | 8.60 | 7.60 | 69,312 |
| Careers in Teaching Total | | | 10.60 | 9.60 | |
| 79016 | C514 | Personnel Clerk-79016 | 1.00 | 1.00 | 50,686 |
| 79016 | S027 | Labor Relations Mgr/Dir-79016 | 1.00 | - | - |
| 79016 | S029 | Labor Relations Mgr/Dir | 1.00 | 1.00 | 95,950 |
| Office of Labor Relations Total | | | 3.00 | 2.00 | |
| 90319 | A284 | Exec Dir Tchg & Lrng Sp-90319 | 1.00 | 1.00 | 106,326 |
| 90319 | A401 | PRINCIPAL-SECONDARY-90319 | 1.00 | 1.00 | 125,247 |
| 90319 | C072 | Office Account Clerk-90319 | 1.00 | 1.00 | 44,351 |
| 90319 | C284 | STOCK CLERK-90319 | 1.00 | 1.00 | 49,341 |
| 90319 | C334 | MAINTENANCE MECHANIC I-90319 | 1.00 | 1.00 | 53,825 |
| 90319 | C344 | CUSTODIAN ENGINEER-90319 | 0.50 | 0.50 | 58,985 |
| 90319 | C773 | Tchr Asst - Special Educ-90319 | 2.00 | 2.00 | 27,506 |
| 90319 | C776 | Tchr Asst - RAP Presiden-90319 | 1.00 | 1.00 | 49,357 |
| 90319 | T311 | TCHR-ELEM 4th-90319 | 1.00 | 1.00 | 61,334 |
| 90319 | T340 | TCHR-MAGNET RESOURCE-90319 | 1.00 | 1.00 | 99,629 |
| 90319 | T377 | TCHR-ART-90319 | 0.50 | 0.50 | 61,334 |
| 90319 | T382 | TCHR-INSTR COMPUTING-90319 | 1.00 | 1.00 | 61,334 |
| 90319 | T475 | TCHR-SOCIAL STUDIES-90319 | 1.60 | 1.60 | 61,334 |
| 90319 | T710 | TCHR-SPEC ED-90319 | 1.00 | 1.00 | 61,334 |
| 90319 | T744 | TCHR-HOME/HOSPITAL-90319 | 1.25 | 1.25 | 61,334 |
| 90319 | T909 | RTA UNION PRES RELEASE TIME | - | 1.00 | 90,910 |
| 90319 | T909 | RTA UNION PRES RELEASE T-90319 | 1.00 | - | 90,910 |
| Union Cntrctl Obligation-DWNPE Total | | | 16.85 | 16.85 | |
| Grand Total | | | 161.75 | 127.45 | |

**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 | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 7,657,510 | \$ 7,236,880 | \$ 420,630 | 5.49% | |
| Other Compensation | 252,213 | 77,598 | 174,615 | 69.23% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | 14,400 | - | 14,400 | 100.00% | |
| Debt Service | 991,361 | 991,361 | - | 0% | |
| Cash Capital | 1,057,836 | 456,434 | 601,402 | 56.85% | |
| Facilities and Related | 3,652,934 | 3,523,654 | 129,280 | 3.54% | |
| Technology | 947,198 | 931,943 | 15,255 | 1.61% | |
| Other Variable Expenses | 89,581 | (141,123) | 230,704 | 257.54% | |
| Totals | \$ 14,663,033 | \$ 13,076,747 | \$ 1,586,286 | 10.82% | |

| | | | | |
|-------------|--------------|--------------|-------------|--------------|
| FTEs | 93.70 | 87.00 | 6.70 | 7.15% |
|-------------|--------------|--------------|-------------|--------------|

| Departments | | | | |
|--|----------------------|----------------------|---------------------|--------------------|
| Department Budget | 2013-14 | 2014-15 | Budget | Budget % |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) |
| Library Services - AS - 42217 | \$ 289,732 | \$ 238,105 | \$ 51,627 | 17.82% |
| Information Management & Tech - 64013 | 354,187 | 343,907 | 10,280 | 2.90% |
| Print Shop - CS - 64113 | 2,053,873 | 2,045,777 | 8,096 | 0.39% |
| Business Sys Tech Support - CS - 64313 | 2,158,248 | 1,980,500 | 177,748 | 8.24% |
| Student Information Systems-CS - 64413 | 2,033,446 | 2,036,283 | (2,837) | (0.14%) |
| Instruct Tech for Schools - CS - 64513 | 3,755,698 | 2,424,240 | 1,331,458 | 35.45% |
| Help Desk Operations - CS - 64713 | 1,155,346 | 1,124,958 | 30,388 | 2.63% |
| Network Operations - CS - 64813 | 2,862,503 | 2,882,977 | (20,474) | (0.72%) |
| Totals | \$ 14,663,033 | \$ 13,076,747 | \$ 1,586,286 | 10.82% |

Expenditure Summary (All Funds)

Information Technology

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|------------------|------------------|----------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 539,739 | \$ 1,544,970 | \$ 1,058,634 | \$ 486,336 |
| Civil Service | 5,419,699 | 5,776,810 | 5,843,071 | (66,261) |
| Administrator | 322,189 | 335,730 | 335,175 | 555 |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 6,281,627 | 7,657,510 | 7,236,880 | 420,630 |
| Other Compensation | | | | |
| Substitute Teacher | 69,503 | 61,804 | 1 | 61,803 |
| Hourly Teachers | - | - | - | - |
| Teachers In-Service | 141,653 | 133,657 | 77,597 | 56,060 |
| Overtime Civil Service | 66,665 | 56,752 | - | 56,752 |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 277,821 | 252,213 | 77,598 | 174,615 |
| Total Salary and Other Compensation | 6,559,448 | 7,909,723 | 7,314,478 | 595,245 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 6,559,448 | 7,909,723 | 7,314,478 | 595,245 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | - | 14,400 | - | 14,400 |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | - | 14,400 | - | 14,400 |
| Debt Service | 971,327 | 991,361 | 991,361 | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 2,025 | 574,000 | - | 574,000 |
| Equipment Other than Buses | 55,708 | 22,500 | 22,500 | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | 604,365 | 431,834 | 431,934 | (100) |
| Computer Hardware - Non-Instructional | 78,793 | - | - | - |
| Library Books | 15,158 | 29,502 | 2,000 | 27,502 |
| Sub Total Cash Capital Outlays | 756,049 | 1,057,836 | 456,434 | 601,402 |

Expenditure Summary (All Funds)

Information Technology

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------------|----------------------|----------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | 1,199,091 | 1,259,750 | 1,259,750 | - |
| Instructional Supplies | 15,948 | 19,789 | 15,683 | 4,106 |
| Equip Service Contr & Repair | 1,987,352 | 2,104,184 | 1,980,452 | 123,732 |
| Facilities Service Contracts | - | - | - | - |
| Rentals | - | - | - | - |
| Maintenance Repair Supplies | 15,267 | 22,530 | 22,530 | - |
| Postage and Print/Advertising | 295,951 | 170,548 | 170,548 | - |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 1,308,744 | 61,432 | 61,432 | - |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 7,139 | 14,701 | 13,259 | 1,442 |
| Sub Total Facilities and Related | 4,829,491 | 3,652,934 | 3,523,654 | 129,280 |
| Technology | | | | |
| Computer Software - Instructional | 614,189 | 489,300 | 488,800 | 500 |
| Computer Software - Non-Instructional | 535,464 | 457,898 | 443,143 | 14,755 |
| Subtotal Technology | 1,149,653 | 947,198 | 931,943 | 15,255 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 2,920 | 422 | 2,500 | (2,078) |
| Professional Technical Service | 216,470 | 97,799 | 29,799 | 68,000 |
| Agency Temporary Staff | 66,788 | 108,642 | - | 108,642 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (500,807) | (336,472) | (336,472) | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 43,052 | 115,190 | 43,050 | 72,140 |
| BOCES Services | 25,986 | 104,000 | 120,000 | (16,000) |
| Subtotal of All Other Variable Expenses | (145,591) | 89,581 | (141,123) | 230,704 |
| Total Non Compensation | 7,560,929 | 6,753,310 | 5,762,269 | 991,041 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 14,120,377 | \$ 14,663,033 | \$ 13,076,747 | \$ 1,586,286 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|--|----------------------|----------------------|----------------------|---------------------|
| Library Services - AS - 42217 | 341,171 | 289,732 | 238,105 | 51,627 |
| Information Management & Tech - 64013 | 562,979 | 354,187 | 343,907 | 10,280 |
| Print Shop - CS - 64113 | 2,102,600 | 2,053,873 | 2,045,777 | 8,096 |
| Business Sys Tech Support - CS - 64313 | 1,995,996 | 2,158,248 | 1,980,500 | 177,748 |
| Student Information Systems-CS - 64413 | 1,717,226 | 2,033,446 | 2,036,283 | (2,837) |
| Instruct Tech for Schools - CS - 64513 | 2,539,303 | 3,755,698 | 2,424,240 | 1,331,458 |
| Help Desk Operations - CS - 64713 | 1,418,744 | 1,155,346 | 1,124,958 | 30,388 |
| Network Operations - CS - 64813 | 3,442,358 | 2,862,503 | 2,882,977 | (20,474) |
| Rochester City School District - RCSD | \$ 14,120,377 | \$ 14,663,033 | \$ 13,076,747 | \$ 1,586,286 |

**Personnel Summary
Information Technology**

| Department | Job Cod Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-------------------------------------|------------------------------|-------------------------------|---------------------------|
| 42217 | A318 Instr Dir of Lib & Media-42217 | 1.00 | 1.00 | 82,776 |
| Library Services - AS Total | | 1.00 | 1.00 | |
| 64013 | C226 SUPV OF TECHNOLOGY SERV-64013 | 1.00 | 1.00 | 126,896 |
| 64013 | C234 SECRETARY I-64013 | 1.00 | 1.00 | 66,355 |
| 64013 | S022 Information Technology O-64013 | 1.00 | 1.00 | 124,836 |
| Information Management & Tech Total | | 3.00 | 3.00 | |
| 64113 | C046 Supervisor Print Shop-64113 | 1.00 | 1.00 | 55,183 |
| 64113 | C056 Network Administrator-64113 | 1.00 | 1.00 | 80,021 |
| 64113 | C066 SENIOR SYSTEMS PROGRAMM-64113 | 1.00 | 1.00 | 99,902 |
| 64113 | C385 COPY FINISHER-64113 | 1.00 | 1.00 | 65,811 |
| 64113 | C391 DUPL OFFSET MACH OPR-64113 | 1.00 | 1.00 | 59,238 |
| Print Shop - CS Total | | 5.00 | 5.00 | |
| 64313 | C044 Senior Programmer Analy-64313 | 2.00 | 2.00 | 85,534 |
| 64313 | C055 DATABASE ADMINISTRATOR-64313 | 2.00 | 2.00 | 123,697 |
| 64313 | C226 SUPV OF TECHNOLOGY SERVI-64313 | 1.00 | 1.00 | 126,896 |
| 64313 | C252 SENIOR DATABASE ADMINIS-64313 | 0.50 | 0.50 | 129,282 |
| 64313 | C252 SENIOR DATABASE ADMINIST-64313 | 0.50 | 0.50 | 129,282 |
| 64313 | C261 SR INFO SRVCS BUS ANALYS-64313 | 7.00 | 7.00 | 101,828 |
| Business Sys Tech Support - CS Total | | 13.00 | 13.00 | |
| 64413 | C045 Info Srvc Business Anal-64413 | 1.00 | 1.00 | 74,722 |
| 64413 | C055 DATABASE ADMINISTRATOR-64413 | 1.00 | 1.00 | 123,697 |
| 64413 | C059 SYSTEMS ANALYST-64413 | 1.00 | 1.00 | 122,928 |
| 64413 | C062 Asst User Suppt Instruc-64413 | 1.00 | 1.00 | 89,716 |
| 64413 | C063 Programmer Analyst-64413 | 1.00 | 1.00 | 93,330 |
| 64413 | C083 ADMINISTRATIVE ANALYST-64413 | 0.50 | - | 86,367 |
| 64413 | C226 SUPV OF TECHNOLOGY SERVI-64413 | 1.00 | 1.00 | 126,896 |
| 64413 | C252 SENIOR DATABASE ADMINIS-64413 | 1.00 | 1.00 | 129,282 |
| 64413 | C252 SENIOR DATABASE ADMINIST-64413 | 1.00 | 1.00 | 129,282 |
| 64413 | C261 SR INFO SRVCS BUS ANALYS-64413 | 5.00 | 5.00 | 101,828 |
| 64413 | C489 PROJECT ADMINISTRATOR/40-64413 | 2.00 | 2.00 | 85,234 |
| 64413 | C510 Data Management Program-64413 | 3.00 | 3.00 | 81,274 |
| Student Information Systems-CS Total | | 18.50 | 18.00 | |

**Personnel Summary
Information Technology**

| Department | Job Cod | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 64513 | A291 | Assoc Dir of InstrTech | 1.00 | 1.00 | 106,797 |
| 64513 | A311 | Exec Dir of Instructiona-64513 | 1.00 | 1.00 | 145,602 |
| 64513 | C045 | Info Srvc Business Anal-64513 | 1.00 | 1.00 | 74,722 |
| 64513 | T377 | TCHR-ART | 0.20 | - | 61,334 |
| 64513 | T382 | Tchr-Computer Science | 0.20 | - | 61,334 |
| 64513 | T463 | TCHR-ENGLISH | 0.40 | - | 61,334 |
| 64513 | T469 | TCHR-FOREIGN LANGUAGE-64513 | 0.20 | - | 61,334 |
| 64513 | T471 | TCHR-MATH | 0.20 | - | 61,334 |
| 64513 | T475 | TCHR-SOCIAL STUDIES | 0.60 | - | 61,334 |
| 64513 | T515 | Technology Coach | - | 2.00 | 69,312 |
| 64513 | T683 | Tchr-on-Assignment | 0.40 | - | 61,334 |
| 64513 | T683 | TCHR-ON-ASSIGNMENT-64513 | 2.00 | - | 61,334 |
| 64513 | T683 | Tchr-on-Assignment-64513 | 19.00 | 15.00 | 61,334 |
| Instruct Tech for Schools - CS Total | | | 26.20 | 20.00 | |
| 64713 | C056 | NETWORK ADMINISTRATOR-64713 | 2.00 | 2.00 | 80,021 |
| 64713 | C088 | DISTR PROCESSING TECH/40-64713 | 12.00 | 12.00 | 62,584 |
| 64713 | C255 | SENIOR COMPUTER OPERATOR-64713 | 1.00 | 1.00 | 80,996 |
| 64713 | C271 | HELP DESK ASSISTANT-64713 | 2.00 | 2.00 | 36,660 |
| 64713 | C312 | Computer Services Liaiso-64713 | 1.00 | 1.00 | 41,205 |
| Help Desk Operations - CS Total | | | 18.00 | 18.00 | |
| 64813 | C056 | NETWORK ADMINISTRATOR-64813 | 3.00 | 3.00 | 80,021 |
| 64813 | C226 | SUPV OF TECHNOLOGY SERVI-64813 | 1.00 | 1.00 | 126,896 |
| 64813 | C261 | SR INFO SRVCS BUS ANALYS-64813 | 2.00 | 2.00 | 101,828 |
| 64813 | C290 | TELEPHONE TECHNICIAN-64813 | 3.00 | 3.00 | 70,734 |
| Network Operations - CS Total | | | 9.00 | 9.00 | |
| Grand Total | | | 93.70 | 87.00 | |

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, Transportation, School Food Services, Office of Adult & Continuing Education Services, and School Social Workers. 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 Transportation and Food Service budgets are now shown in the School Support section of the Budget Book.

| Expense Categories | | | | | |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|------|
| Budget Expense Category | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 9,530,754 | \$ 9,216,503 | \$ 314,251 | 3.30% | |
| Other Compensation | 1,647,356 | 1,342,089 | 305,267 | 18.53% | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 53,500 | 68,500 | (15,000) | (28.04%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 10,065 | 9,710 | 355 | 3.53% | |
| Facilities and Related | 15,821,182 | 16,035,938 | (214,756) | (1.36%) | |
| Technology | 6,900 | 191,900 | (185,000) | (2681%) | |
| Other Variable Expenses | 25,929 | (151,368) | 177,297 | 683.78% | |
| Totals | \$ 27,095,686 | \$ 26,713,272 | \$ 382,414 | 1.41% | |

| | | | | |
|-------------|---------------|---------------|-------------|--------------|
| FTEs | 169.80 | 164.30 | 5.50 | 3.24% |
|-------------|---------------|---------------|-------------|--------------|

| Departments | | | | | |
|--|----------------------|----------------------|--------------------|--------------------|--|
| Department Budget | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| OACES-WFP - 23503 | \$ 5,504,601 | \$ 4,949,605 | \$ 554,996 | 10.08% | |
| OACES Summer Program - 23509 | 189,801 | 246,937 | (57,136) | (30.10%) | |
| Social Work Services - SSS - 53708 | 516,491 | 734,930 | (218,439) | (42.29%) | |
| Facilities Supp-Admin - FA - 66015 | 139,204 | 140,448 | (1,244) | (0.89%) | |
| Facilities Support - Rental-FA - 66115 | 584,154 | 213,000 | 371,154 | 63.54% | |
| Hart Street Building - 66415 | 1,056,830 | 897,601 | 159,229 | 15.07% | |
| Utility Management - FA - 66615 | 8,445,835 | 8,995,191 | (549,356) | (6.50%) | |
| Recycling Center - FA - 66915 | 6,000 | - | 6,000 | 100.00% | |
| Oprtn of Plant-Sprvsn - FA - 67015 | 289,867 | 292,646 | (2,779) | (0.96%) | |
| Facilities Use - FA - 67115 | 84,660 | 84,660 | - | 0.00% | |
| All Schools Unassigned - FA - 67215 | 1,235,960 | 1,269,009 | (33,049) | (2.67%) | |
| CO Custodial - FA - 67315 | 237,361 | 188,874 | 48,487 | 20.43% | |
| Serv Cntr Custodial - FA - 67415 | 170,000 | 129,663 | 40,337 | 23.73% | |
| Plant Security - FA - 67615 | 277,814 | 273,236 | 4,578 | 1.65% | |
| Furnishings & Logistics - FA - 67815 | 110,786 | 112,178 | (1,392) | (1.26%) | |
| General Maintenance - 68015 | 128,933 | 127,542 | 1,391 | 1.08% | |
| General - FA - 68115 | 1,776,580 | 1,860,105 | (83,525) | (4.70%) | |
| Electrical - FA - 68215 | 885,263 | 795,357 | 89,906 | 10.16% | |
| Grounds - FA - 68315 | 728,883 | 674,857 | 54,026 | 7.41% | |
| Mechanical - FA - 68415 | 1,236,631 | 1,213,392 | 23,239 | 1.88% | |
| Preventive Maintenance - FA - 68515 | 141,150 | 135,792 | 5,358 | 3.80% | |
| Contract Maintenance - FA - 68615 | 1,665,975 | 1,737,975 | (72,000) | (4.32%) | |
| 175 Martin Street - 68915 | 1,393,913 | 1,500,035 | (106,122) | (7.61%) | |
| Administrative Operations - 78016 | 288,994 | 140,239 | 148,755 | 51.47% | |
| Totals | \$ 27,095,686 | \$ 26,713,272 | \$ 382,414 | 1.41% | |

**Personnel Summary
Operations**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|----------|--------------------------------|----------------------|-----------------------|-------------------|
| 23503 | A214 | Dir of Adult & Continuin-23503 | 1.00 | 1.00 | 128,416 |
| 23503 | A320 | ASSISTANT PRINCIPAL-23503 | 1.60 | 1.60 | 102,478 |
| 23503 | C002 | Application Support Spe-23503 | 3.00 | 3.00 | 63,483 |
| 23503 | C083 | ADMINISTRATIVE ANALYST | - | 1.00 | 86,367 |
| 23503 | C083 | ADMINISTRATIVE ANALYST-23503 | 2.00 | 1.00 | 86,367 |
| 23503 | C204 | Office Clerk IV Bilingual | - | 1.00 | 29,174 |
| 23503 | C204 | Office Clerk IV Bilingua-23503 | 1.00 | - | 29,174 |
| 23503 | C268 | CLERK I-23503 | 1.00 | 1.00 | 56,238 |
| 23503 | C268 | Office Clerk I-23503 | 1.00 | 1.00 | 56,238 |
| 23503 | C269 | Office Clerk I Bilingua-23503 | 1.00 | 1.00 | 56,238 |
| 23503 | C305 | FOOD SVC HLPR-23503 | 1.50 | 1.50 | 20,977 |
| 23503 | C318 | Office Clerk III 40 hrs | - | 1.00 | 35,660 |
| 23503 | C318 | Office Clerk III 40 hrs-23503 | 1.00 | - | 35,660 |
| 23503 | C464 | SCHOOL SENTRY I BILINGUA-23503 | 1.40 | 1.40 | 25,727 |
| 23503 | C481 | PROJECT WORKER / 40 Hrs-23503 | 4.00 | 4.00 | 37,658 |
| 23503 | C701 | PARA MISC-23503 | 1.00 | 1.00 | 22,360 |
| 23503 | C709 | PARA BILINGUAL 35 HRS-23503 | 1.00 | 1.00 | 22,360 |
| 23503 | C745 | Para Bilingual 35 Hrs-23503 | 2.00 | 2.00 | 22,360 |
| 23503 | T490 | TCHR-ELECT/ELECTRONICS-23503 | 2.00 | 2.00 | 55,681 |
| 23503 | T504 | Tchr-Culinary Careers-23503 | 2.00 | 2.00 | 61,334 |
| 23503 | T519 | Tchr-Warehousing-23503 | 1.00 | 1.00 | 61,334 |
| 23503 | T683 | Tchr-on-Assignment | 1.00 | 1.00 | 61,334 |
| 23503 | T721 | Tchr-Emergency Medical Srvc | 1.00 | 1.00 | 46,281 |
| 23503 | T722 | Tchr-Pharmacy Assisting-23503 | 1.00 | 1.00 | 51,842 |
| 23503 | T742 | Tchr-Schl Instr Nursing-23503 | 3.00 | 3.00 | 78,985 |
| 23503 | T745 | TCHR-SCHOOL INSTRUCTOR | - | 0.50 | 78,985 |
| 23503 | T745 | TCHR-SCHOOL INSTRUCTOR-23503 | 19.80 | 19.80 | 78,985 |
| 23503 | T961 | TCHR-SCHL INSTR TRDS-PI-23503 | 1.00 | - | 78,985 |
| 23503 | T966 | TCHR-CONSTR. TRDS. HVAC | 1.00 | 1.00 | 61,334 |
| OACES-WFP Total | | | 56.30 | 55.80 | |
| 53708 | A278 | Director of Social Work-53708 | 1.00 | - | 127,514 |
| 53708 | A283 | Associate Dir Homeless -53708 | 1.00 | 1.00 | 77,256 |
| 53708 | A359 | Exec Dir of Pupil Pers Srvc | - | 1.00 | 125,000 |
| 53708 | C211 | CLERK II WITH TYPING/40-53708 | 1.00 | - | 41,862 |
| 53708 | C481 | PROJECT WORKER-53708 | 1.00 | 1.00 | 37,658 |
| 53708 | T949 | SCH SOCIAL WORKER-53708 | 2.00 | 2.00 | 71,310 |
| Social Work Services - SSS Total | | | 6.00 | 5.00 | |

**Personnel Summary
Operations**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 66015 | A261 | Dir of Educational Facil-66015 | 0.50 | 0.50 | 145,173 |
| 66015 | C769 | COORD OF ENVIR SAFETY-66015 | 0.50 | 0.50 | 106,213 |
| Facilities Supp-Admin - FA Total | | | 1.00 | 1.00 | |
| 66415 | C321 | CLEANER-66415 | 1.00 | 1.00 | 27,258 |
| 66415 | C341 | CUSTODIAL ASSISTANT-66415 | 5.00 | 5.00 | 31,089 |
| Hart Street Building Total | | | 6.00 | 6.00 | |
| 66615 | C338 | PLANT ENGINEER-66615 | 1.00 | 1.00 | 89,036 |
| Utility Management - FA Total | | | 1.00 | 1.00 | |
| 67015 | C211 | Office Clerk II-67015 | 1.00 | 1.00 | 41,862 |
| 67015 | C345 | ASST SUPERVISING CUST EN-67015 | 2.00 | 2.00 | 74,014 |
| 67015 | C356 | SUPERVISING CUSTODIAN EN-67015 | 1.00 | 1.00 | 100,986 |
| Oprtn of Plant-Sprvsn - FA Total | | | 4.00 | 4.00 | |
| 67215 | C341 | CUSTODIAL ASSISTANT-67215 | 2.00 | 2.00 | 31,089 |
| 67215 | C343 | ASST CUSTODIAN ENGINEER-67215 | 2.00 | 2.00 | 40,522 |
| 67215 | C344 | CUSTODIAN ENGINEER-67215 | 3.00 | 3.00 | 58,985 |
| All Schools Unassigned - FA Total | | | 7.00 | 7.00 | |
| 67315 | C321 | CLEANER-67315 | 0.50 | 0.50 | 27,258 |
| 67315 | C341 | CUSTODIAL ASSISTANT-67315 | 2.00 | 2.00 | 31,089 |
| 67315 | C343 | ASST CUSTODIAN ENGINEER-67315 | 1.00 | 1.00 | 40,522 |
| 67315 | C344 | CUSTODIAN ENGINEER-67315 | 1.00 | 1.00 | 58,985 |
| CO Custodial - FA Total | | | 4.50 | 4.50 | |
| 67415 | C341 | CUSTODIAL ASSISTANT-67415 | 2.00 | 2.00 | 31,089 |
| 67415 | C344 | CUSTODIAN ENGINEER-67415 | 1.00 | 1.00 | 58,985 |
| Serv Cntr Custodial - FA Total | | | 3.00 | 3.00 | |
| 67615 | C334 | MAINTENANCE MECHANIC I-67615 | 4.00 | 4.00 | 53,825 |
| Plant Security - FA Total | | | 4.00 | 4.00 | |
| 67815 | C404 | DRIVER/MOVER-67815 | 2.00 | 2.00 | 35,714 |
| Furnishings & Logistics - FA Total | | | 2.00 | 2.00 | |
| 68015 | C207 | Office Clerk III-68015 | 1.00 | 1.00 | 31,203 |
| 68015 | C359 | SUPVR OF PLANT MAINTENAN-68015 | 1.00 | 1.00 | 82,776 |
| General Maintenance Total | | | 2.00 | 2.00 | |
| 68115 | C329 | PAINING CREW LEADER-68115 | 1.00 | 1.00 | 35,006 |
| 68115 | C330 | PAINTER-68115 | 2.00 | 2.00 | 31,710 |
| 68115 | C332 | MAINT MECHANIC I (FORMAN-68115 | 2.00 | 2.00 | 76,967 |
| 68115 | C334 | MAINTENANCE MECHANIC I-68115 | 15.00 | 15.00 | 53,825 |
| 68115 | C513 | Maintenance Helper-68115 | 8.00 | 8.00 | 23,525 |
| General - FA Total | | | 28.00 | 28.00 | |

**Personnel Summary
Operations**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 68215 | C332 | MAINT MECHANIC I (FORMAN-68215 | 1.00 | 1.00 | 76,967 |
| 68215 | C334 | MAINTENANCE MECHANIC I-68215 | 11.00 | 10.00 | 53,825 |
| 68215 | C334 | Maintenance Mechanic I-68215 | - | - | 53,825 |
| Electrical - FA Total | | | 12.00 | 11.00 | |
| 68315 | C332 | MAINT MECHANIC I (FORMAN-68315 | 1.00 | 1.00 | 76,967 |
| 68315 | C334 | MAINTENANCE MECHANIC I-68315 | 8.00 | 8.00 | 53,825 |
| Grounds - FA Total | | | 9.00 | 9.00 | |
| 68415 | C332 | MAINT MECHANIC I (FORMAN-68415 | 1.00 | 1.00 | 76,967 |
| 68415 | C334 | MAINTENANCE MECHANIC I-68415 | 15.00 | 13.00 | 53,825 |
| Mechanical - FA Total | | | 16.00 | 14.00 | |
| 68515 | C332 | MAINT MECHANIC I (FORMAN-68515 | 1.00 | 1.00 | 76,967 |
| 68515 | C334 | MAINTENANCE MECHANIC I-68515 | 1.00 | 1.00 | 53,825 |
| Preventive Maintenance - FA Total | | | 2.00 | 2.00 | |
| 68915 | C341 | CUSTODIAL ASSISTANT-68915 | 4.00 | 2.00 | 31,089 |
| 68915 | C343 | ASST CUSTODIAN ENGINEER | - | 1.00 | 40,522 |
| 68915 | C344 | CUSTODIAN ENGINEER | - | 1.00 | 58,985 |
| 175 Martin Street Total | | | 4.00 | 4.00 | |
| 78016 | A102 | Chief of Operations-78016 | 1.00 | 1.00 | 135,239 |
| 78016 | A279 | Dir Compl of State/Fed -78016 | 1.00 | - | 151,595 |
| Administrative Operations Total | | | 2.00 | 1.00 | |
| Grand Total | | | 169.80 | 164.30 | |

**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 | | | | Note |
|------------------------------------|---------------------|---------------------|--------------------|--------------------|------|
| | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 4,304,090 | \$ 3,834,984 | \$ 469,106 | 10.90% | |
| Other Compensation | 539,380 | 681,811 | (142,431) | (26.41%) | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | 1,000 | 1,000 | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 2,155 | 2,155 | - | 0% | |
| Facilities and Related | 505,581 | 340,464 | 165,117 | 32.66% | |
| Technology | 119,698 | 10,370 | 109,328 | 91.34% | |
| Other Variable Expenses | 1,181,039 | 922,940 | 258,099 | 21.85% | |
| Totals | \$ 6,652,943 | \$ 5,793,724 | \$ 859,219 | 12.91% | |
| FTEs | 62.00 | 58.50 | 3.50 | 5.65% | |

| Department Budget | Departments | | | |
|--|---------------------|---------------------|--------------------|--------------------|
| | 2013-14 | 2014-15 | Budget | Budget % |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) |
| Nazareth Hall School - 17007 | \$ 101,999 | \$ 68,375 | \$ 33,624 | 32.97% |
| Aquinas Institute of Rochester - 17107 | 152,224 | 146,606 | 5,618 | 3.69% |
| Nativity Prep Academy - 17207 | 46,287 | 33,041 | 13,246 | 28.62% |
| Talmudical Inst. Upstate NY - 17607 | 4,650 | 15,762 | (11,112) | (238.97%) |
| Ora Academy - 17707 | 1,850 | 1,779 | 71 | 3.84% |
| Cobblestone School - 17807 | 26,736 | 28,282 | (1,546) | (5.78%) |
| Northside Christian Academy - 17907 | 24,196 | 13,743 | 10,453 | 43.20% |
| Cathedral Sch at Holy Rosary - 18507 | 95,242 | 68,690 | 26,552 | 27.88% |
| Hamidiye Academy - 18607 | 8,079 | 7,462 | 617 | 7.64% |
| Rochester School For the Deaf - 18707 | 15,493 | 22,821 | (7,328) | (47.30%) |
| Mary Cariola Children's Center - 18807 | 163,577 | 131,614 | 31,963 | 19.54% |
| Andrew Trahey Sch at Hillside - 18907 | 11,829 | 11,986 | (157) | (1.33%) |
| Monroe Nonsec Detention - SPP - 29807 | 27,336 | 70,009 | (42,673) | (156.11%) |
| Hillside Children's Cent - SPP - 35007 | 174,314 | 149,314 | 25,000 | 14.34% |
| Non Public Schools: City - SPP - 35207 | 42,528 | 54,320 | (11,792) | (27.73%) |
| Testing - 51013 | 1,266,864 | 1,202,225 | 64,639 | 5.10% |
| Internal School Operations - 51213 | 503,236 | 170,588 | 332,648 | 66.10% |
| External School Operations - 51313 | 613,244 | 358,319 | 254,925 | 41.57% |
| Research & Program Evaluation - 51513 | 232,736 | 198,309 | 34,427 | 14.79% |
| School Operations - 51613 | 1,213,776 | 1,204,611 | 9,165 | 0.76% |
| Attendance - 53208 | 412,978 | 353,261 | 59,717 | 14.46% |
| Monroe Cty Children's Ctr -SPP - 54107 | 52,110 | 104,048 | (51,938) | (99.67%) |
| Center for Youth Services -SPP - 54207 | 21,962 | 21,962 | - | 0.00% |
| St Joseph's Villa - SPP - 54307 | 19,571 | 15,571 | 4,000 | 20.44% |
| Salvation Army - SPP - 54407 | 2,719 | 2,719 | - | 0.00% |
| Student Equity & Placement -HS - 55005 | 1,417,408 | 1,338,307 | 79,101 | 5.58% |
| Totals | \$ 6,652,943 | \$ 5,793,724 | \$ 859,219 | 12.91% |

**Personnel Summary
School Operations**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 18807 | T710 | TCHR-SPEC ED-18807 | 1.00 | 1.00 | 61,334 |
| Mary Cariola Children's Center Total | | | 1.00 | 1.00 | |
| 51013 | A155 | Director of Testing-51013 | 1.00 | 1.00 | 121,365 |
| 51013 | C083 | ADMINISTRATIVE ANALYST-51013 | 1.00 | 1.00 | 86,367 |
| 51013 | C208 | Office Clerk III Biling-51013 | 1.00 | 1.00 | 31,203 |
| 51013 | C264 | Data Management Special-51013 | 2.00 | 2.00 | 91,006 |
| Testing Total | | | 5.00 | 5.00 | |
| 51213 | C278 | Research Analyst-51213 | 1.00 | - | 107,723 |
| 51213 | C489 | PROJECT ADMINISTRATOR-51213 | 1.00 | 1.00 | 85,234 |
| 51213 | C499 | Data Retrieval Spec 40 hrs. | 1.00 | 1.00 | 84,354 |
| Internal School Operations Total | | | 3.00 | 2.00 | |
| 51313 | A711 | Dir External Schl Opera-51313 | 1.00 | 1.00 | 96,784 |
| 51313 | C264 | Data Management Special-51313 | 2.00 | 2.00 | 91,006 |
| 51313 | C268 | Office Clerk I-51313 | 1.00 | 1.00 | 56,238 |
| External School Operations Total | | | 4.00 | 4.00 | |
| 51513 | C203 | CLERK TYPIST/40 HR-51513 | 2.00 | 2.00 | 29,174 |
| 51513 | C204 | CLERK TYPIST PT BILINGUA-51513 | 1.00 | 1.00 | 29,174 |
| 51513 | C213 | CLERK II WITH TYPING/40-51513 | 2.00 | 2.00 | 51,376 |
| Research & Program Evaluation Total | | | 5.00 | 5.00 | |
| 51613 | A335 | EXEC DIR STU EQTY N PLC-51613 | 1.00 | 1.00 | 140,571 |
| 51613 | C110 | Educational Data Strategist | - | 1.00 | 82,820 |
| 51613 | T482 | TCHR-REGISTRAR-51613 | 17.00 | 14.00 | 69,730 |
| School Operations Total | | | 18.00 | 16.00 | |
| 53208 | A276 | Academy Director | 1.00 | 1.00 | 114,691 |
| 53208 | A690 | ADMINISTRATIVE SPECIALI-53208 | 0.50 | - | 91,516 |
| 53208 | C144 | Attendance Assistant-53208 | 2.00 | 2.00 | 34,224 |
| 53208 | C163 | Attendance Assistant-Bi-53208 | 1.00 | 1.00 | 34,224 |
| 53208 | C211 | CLERK II WITH TYPING/40-53208 | 1.00 | 1.00 | 41,862 |
| 53208 | C393 | Court Liaison-53208 | 1.00 | 1.00 | 81,464 |
| Attendance Total | | | 6.50 | 6.00 | |

**Personnel Summary
School Operations**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 55005 | A507 | Director of Transition -55005 | 1.00 | 1.00 | 89,105 |
| 55005 | A509 | Associate Director of L-55005 | 1.00 | 1.00 | 146,773 |
| 55005 | A690 | ADMINISTRATIVE SPECIALI-55005 | 1.00 | 1.00 | 91,516 |
| 55005 | C106 | WORD PROCESSING OPER I-55005 | 2.00 | 1.00 | 79,373 |
| 55005 | C161 | Language Assessor Assis-55005 | 1.00 | 1.00 | 37,981 |
| 55005 | C162 | Lang Assessor Asst Bil-55005 | 1.00 | 1.00 | 32,968 |
| 55005 | C203 | Office Clerk IV-55005 | 1.00 | 1.00 | 29,174 |
| 55005 | C204 | Office Clerk IV Bilingu-55005 | 1.00 | 1.00 | 29,174 |
| 55005 | C211 | Office Clerk II | 2.00 | 2.00 | 41,862 |
| 55005 | C212 | CLERK II WITH TYPING BIL-55005 | 2.00 | 2.00 | 41,862 |
| 55005 | C283 | School Selection Specialist | - | 1.00 | 40,000 |
| 55005 | C283 | SCHOOL SELECTION SPECIAL-55005 | 1.00 | - | 40,000 |
| 55005 | C318 | Office Clerk III 40 hrs | - | 2.00 | 35,660 |
| 55005 | C355 | Student Srvc Representa-55005 | 1.00 | 1.00 | 64,646 |
| 55005 | T300 | Language Assessor - Bil-55005 | 1.50 | 1.50 | 71,310 |
| 55005 | T482 | TCHR-REGISTRAR-55005 | 1.00 | 1.00 | 69,730 |
| 55005 | T936 | COUNSELOR-55005 | 1.00 | 1.00 | 61,334 |
| Student Equity & Placement -HS Total | | | 18.50 | 19.50 | |
| Grand Total | | | 61.00 | 58.50 | |

**School Safety
Management Financial Discussion and Analysis**

Division/Department Overview

School Safety and Security is committed to the safety of our students, staff and visitors, the security of all district facilities, and creating safe school environments. The Department collaborates with district staff and community partners to: reduce VADIR incidents (Violent and Disruptive Incident Reporting); and ensure district staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the district’s goals in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration, and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the district and the professionalism demonstrated by district employees.

| Expense Categories | | | | | |
|------------------------------------|---------------------------------------|--|--|--|-------------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 1,185,260 | \$ 1,185,913 | \$ (653) | (0.06%) | |
| Other Compensation | 148,185 | 72,000 | 76,185 | 51.41% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 40,970 | 76,631 | (35,661) | (87.04%) | |
| Facilities and Related | 89,450 | 92,950 | (3,500) | (3.91%) | |
| Technology | 8,304 | 8,304 | - | 0.00% | |
| Other Variable Expenses | <u>1,154,248</u> | <u>1,117,587</u> | <u>36,661</u> | 3.18% | |
| Totals | \$ 2,626,417 | \$ 2,553,385 | \$ 73,032 | 2.78% | |

| | | | | |
|-------------|--------------|--------------|----------|--------------|
| FTEs | 29.90 | 29.90 | - | 0.00% |
|-------------|--------------|--------------|----------|--------------|

Personnel Summary
School Safety

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 57016 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| 57016 | C160 | HEARING OFFICER-57016 | 1.00 | 1.00 | 72,821 |
| 57016 | C164 | Supv of Safety & Securit-57016 | 1.00 | 1.00 | 66,220 |
| 57016 | C211 | Office Clerk II-57016 | 1.00 | 1.00 | 41,862 |
| 57016 | C241 | GUARD-57016 | 4.00 | 4.00 | 28,981 |
| 57016 | C299 | Office Clerk I Bil 35 hrs | 1.00 | 1.00 | 38,584 |
| 57016 | C315 | Emergency Mgmt & Prof De-57016 | 1.00 | 1.00 | 71,738 |
| 57016 | C316 | PT Internal Investigator - Sch | 1.50 | 1.50 | 61,200 |
| 57016 | C324 | Office Clerk III Bil PT | - | 0.40 | 31,203 |
| 57016 | C324 | Office Clerk III Bil PT-57016 | 0.40 | - | 31,203 |
| 57016 | C325 | Part-Time Guard | - | 3.00 | 11,556 |
| 57016 | C325 | Part-Time Guard-57016 | 3.00 | - | 11,556 |
| 57016 | C454 | SCHOOL SENTRY I-57016 | 7.00 | 7.00 | 25,727 |
| 57016 | C464 | SCHOOL SENTRY I BILINGU-57016 | 2.00 | 2.00 | 25,727 |
| 57016 | C475 | SECURITY PATROL OFFICER-57016 | 4.00 | 4.00 | 39,155 |
| 57016 | C499 | Data Retrieval Spec 40 -57016 | 1.00 | 1.00 | 84,354 |
| 57016 | S032 | Dir of Security Operatio-57016 | 1.00 | 1.00 | 104,535 |
| Office of Security Operations Total | | | 29.90 | 29.90 | |

**Youth Development and Family Services
Management Financial Discussion and Analysis**

Division/Department Overview

Youth Development and Family Services (YDFS) is responsible for the integration and management of student and family support services to enhance students' social-emotional and academic performance to help develop 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. Youth Development and Family Services encompasses YDFS Supervision, Human Services Systems, the Office of Parent Engagement, and School Health Services. Please note that the School Health Services budgets are now shown in the School Support section of the Budget Book.

| Expense Categories | | | | | |
|------------------------------------|-----------------------|------------------------|---------------------------|---------------------------|-------------|
| Budget Expense Category | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 843,000 | \$ 740,697 | \$ 102,303 | 12.14% | |
| Other Compensation | 48,391 | 66,698 | (18,307) | (37.83%) | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations With Variability | 18,970 | 28,239 | (9,269) | (48.86%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | - | - | - | 0% | |
| Facilities and Related | 187,720 | 224,978 | (37,258) | (19.85%) | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | <u>873,833</u> | <u>953,104</u> | <u>(79,271)</u> | (9.07%) | |
| Totals | \$ 1,971,914 | \$ 2,013,716 | \$ (41,802) | (2.12%) | |

| | | | | |
|-------------|--------------|--------------|-------------|---------------|
| FTEs | 12.00 | 10.50 | 1.50 | 12.50% |
|-------------|--------------|--------------|-------------|---------------|

| Departments | | | | |
|--------------------------------------|-----------------------|------------------------|---------------------------|---------------------------|
| Department Budget | 2013-14 | 2014-15 | Budget | Budget % |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) |
| Yth Dev Fmly Srv Supervision - 38508 | 982,884 | 1,082,420 | (99,536) | (10.13%) |
| Human Services Systems - DM - 40616 | 326,491 | 196,187 | 130,304 | 39.91% |
| Office of Parent Engagement - 55516 | <u>662,539</u> | <u>735,109</u> | <u>(72,570)</u> | (10.95%) |
| Totals | \$ 1,971,914 | \$ 2,013,716 | \$ (41,802) | (2.12%) |

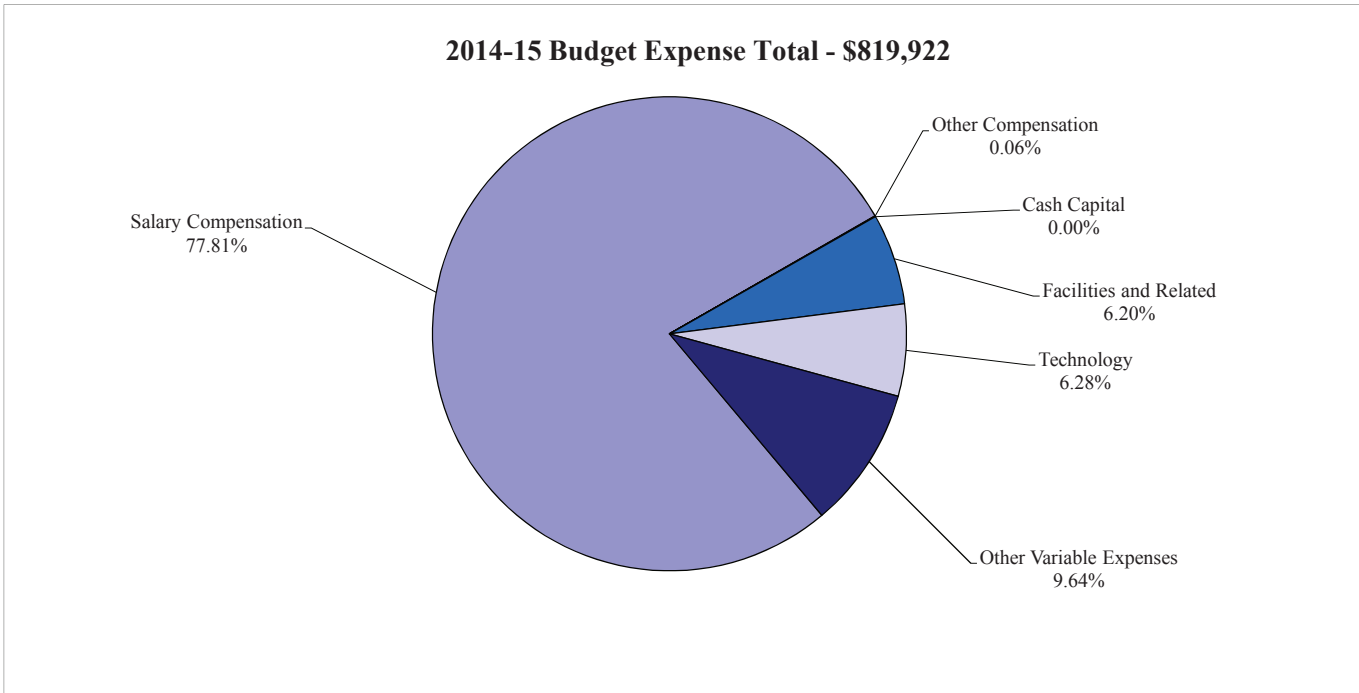
Personnel Summary
Youth Develop. & Family Srvc

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 38508 | C234 | SECRETARY I-38508 | 1.00 | 1.00 | 66,355 |
| 38508 | C243 | Principal Account Clerk-38508 | 1.00 | 1.00 | 54,371 |
| 38508 | C353 | CONTRACT ADMINISTRATOR-38508 | 1.00 | 1.00 | 80,534 |
| 38508 | S043 | Sr Dir Youth Dev & Fam -38508 | 1.00 | 1.00 | 127,260 |
| Yth Dev Fmly Srv Supervision Total | | | 4.00 | 4.00 | |
| 40616 | C071 | Senior Office Account C-40616 | 0.50 | - | 49,751 |
| 40616 | S052 | COOR HUMAN SERVICES SYST-40616 | 1.00 | 1.00 | 117,713 |
| Human Services Systems - DM Total | | | 1.50 | 1.00 | |
| 55516 | A238 | Community Liaison Specia-55516 | 2.00 | 2.00 | 53,576 |
| 55516 | C107 | Coordinator Parent Engag-55516 | 1.00 | 1.00 | 83,042 |
| 55516 | C108 | Home School Asst Bil 40-55516 | 1.00 | 1.00 | 40,196 |
| 55516 | C140 | Home Schl Asst 40 hrs-55516 | 1.00 | 1.00 | 40,196 |
| 55516 | C268 | Office Clerk I-55516 | 1.00 | - | 56,238 |
| 55516 | C430 | Digital Media Technicia-55516 | 0.50 | 0.50 | 47,756 |
| Office of Parent Engagement Total | | | 6.50 | 5.50 | |
| Grand Total | | | 12.00 | 10.50 | |

**Communications
Management Financial Discussion and Analysis**

Division/Department Overview

Communications helps the District and its schools meet their communications needs and provide clear, useful, and accurate information to the public. This area’s work is intended to raise awareness of school and student successes, build parent and community support through effective communication in a variety of media, and strengthen public confidence in the District and its schools through media outreach and public relations. Services include the creation of marketing/promotional materials for schools, assistance in reaching parents and the public through effective communication, daily interaction with the news media to promote positive coverage and accurate reporting, support for schools in working with the media, video production and multimedia support, Spanish translation, and presentation of news and information via the District’s website.



| Expense Categories | | | | | |
|------------------------------------|---------------------------------------|--|--|--|-------------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 590,261 | \$ 637,997 | \$ (47,736) | (8.09%) | |
| Other Compensation | 491 | 500 | (9) | (1.83%) | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 164 | - | 164 | 100.00% | |
| Facilities and Related | 59,606 | 50,859 | 8,747 | 14.67% | |
| Technology | 55,486 | 51,486 | 4,000 | 7.21% | |
| Other Variable Expenses | 55,678 | 79,080 | (23,402) | (42.03%) | |
| Totals | \$ 761,686 | \$ 819,922 | \$ (58,236) | (7.65%) | |

| | | | | |
|-------------|-------------|-------------|---------------|-----------------|
| FTEs | 7.00 | 8.00 | (1.00) | (14.29%) |
|-------------|-------------|-------------|---------------|-----------------|

Expenditure Summary (All Funds)

Communications

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------|----------------|----------------|-----------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ - | \$ - | \$ - |
| Civil Service | 509,076 | 590,261 | 637,997 | (47,736) |
| Administrator | - | - | - | - |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 509,076 | 590,261 | 637,997 | (47,736) |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | - | - | - | - |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | 981 | 491 | 500 | (9) |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 981 | 491 | 500 | (9) |
| Total Salary and Other Compensation | 510,057 | 590,752 | 638,497 | (47,745) |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 510,057 | 590,752 | 638,497 | (47,745) |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | - | - | - | - |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | - | - | - | - |
| Debt Service | | | | |
| | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | 1,814 | 164 | - | 164 |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | - | - | - | - |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 1,814 | 164 | - | 164 |

Expenditure Summary (All Funds)

Communications

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-------------------|-------------------|-------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | - | - |
| Instructional Supplies | - | - | - | - |
| Equip Service Contr & Repair | - | 150 | - | 150 |
| Facilities Service Contracts | - | - | - | - |
| Rentals | - | - | - | - |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 60,617 | 58,956 | 49,859 | 9,097 |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | - | - | - | - |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 1,682 | 500 | 1,000 | (500) |
| Sub Total Facilities and Related | 62,299 | 59,606 | 50,859 | 8,747 |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | 51,422 | 55,486 | 51,486 | 4,000 |
| Subtotal Technology | 51,422 | 55,486 | 51,486 | 4,000 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | - | 100 | 100 | - |
| Professional Technical Service | 39,480 | 48,980 | 78,980 | (30,000) |
| Agency Temporary Staff | 12,209 | 6,598 | - | 6,598 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | - | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | - | - | - | - |
| BOCES Services | - | - | - | - |
| Subtotal of All Other Variable Expenses | 51,689 | 55,678 | 79,080 | (23,402) |
| Total Non Compensation | 167,224 | 170,934 | 181,425 | (10,491) |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 677,281 | \$ 761,686 | \$ 819,922 | \$ (58,236) |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|
| Dept of Communications-DM | 677,281 | 761,686 | 819,922 | (58,236) |
| Rochester City School District | \$ 677,281 | \$ 761,686 | \$ 819,922 | \$ (58,236) |

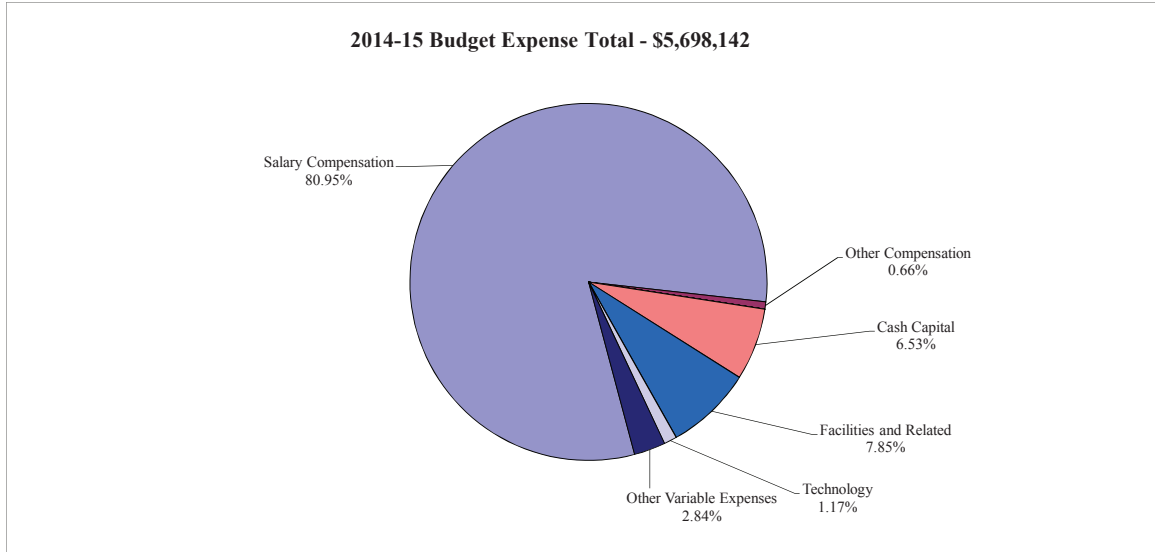
**Personnel Summary
Communications**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|--|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 70116 | C041 | Senior Technical Directo-70116 | 1.00 | 1.00 | 66,327 |
| 70116 | C067 | Sr Communications Assistant | - | 1.00 | 75,000 |
| 70116 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| 70116 | C158 | Foreign Language Transla-70116 | 1.00 | 1.00 | 82,146 |
| 70116 | C289 | Chief Communications Off-70116 | 1.00 | 1.00 | 131,300 |
| 70116 | C291 | Telephone Operator 40 hr-70116 | 1.00 | 1.00 | 50,609 |
| 70116 | C452 | TELEVISION PRODUCTION SP-70116 | 1.00 | 1.00 | 89,398 |
| 70116 | C495 | GRAPHIC ARTIST-70116 | 1.00 | 1.00 | 80,454 |
| Dept of Communications-DM Total | | | 7.00 | 8.00 | |

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 | 2013-14 | 2014-15 | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| | Amended Budget | Proposed Budget | | | |
| Salary Compensation | \$ 4,691,568 | \$ 4,612,727 | \$ 78,841 | 1.68% | |
| Other Compensation | 66,492 | 37,700 | 28,792 | 43.30% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 372,000 | 372,000 | - | 0.00% | |
| Facilities and Related | 523,858 | 447,515 | 76,343 | 14.57% | |
| Technology | 66,522 | 66,500 | 22 | 0.03% | |
| Other Variable Expenses | 328,349 | 161,700 | 166,649 | 50.75% | |
| Totals | \$ 6,048,789 | \$ 5,698,142 | \$ 350,647 | 5.80% | |

| | | | | |
|-------------|--------------|--------------|-------------|--------------|
| FTEs | 67.50 | 65.50 | 2.00 | 2.96% |
|-------------|--------------|--------------|-------------|--------------|

| Departments | | | | | |
|--|---------------------|---------------------|------------------------------|-----------------------------------|--|
| Department Budget | 2013-14 | 2014-15 | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | |
| | Amended Budget | Proposed Budget | | | |
| Medicaid Comp & Reimbursement - 53808 | \$ 201,170 | \$ 204,897 | \$ (3,727) | (1.85%) | |
| Bus & Fin Specialized Services - 54908 | 224,947 | 252,170 | (27,223) | (12.10%) | |
| Office of Finance - 60212 | 725,056 | 682,599 | 42,457 | 5.86% | |
| Accounting Department - FS - 61212 | 809,842 | 812,789 | (2,947) | (0.36%) | |
| Payroll Department -FS - 61412 | 620,607 | 570,652 | 49,955 | 8.05% | |
| Offc of Budget & Revenue - FS - 61512 | 396,583 | 402,251 | (5,668) | (1.43%) | |
| Dept of Financial Management - 61612 | 443,811 | 440,346 | 3,465 | 0.78% | |
| Procurement Dept - FS - 62012 | 442,545 | 453,228 | (10,683) | (2.41%) | |
| Distribution Center - 62113 | 956,172 | 712,710 | 243,462 | 25.46% | |
| Charter School Distribution - 62126 | 282,000 | 282,000 | - | 0.00% | |
| Mail Room - CS - 64213 | 600,344 | 531,454 | 68,890 | 11.48% | |
| Grants Office - AS - 71617 | 345,712 | 353,046 | (7,334) | (2.12%) | |
| Totals | \$ 6,048,789 | \$ 5,698,142 | \$ 350,647 | 5.80% | |

Expenditure Summary (All Funds)

Finance

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|------------------|------------------|------------------|----------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ - | \$ - | \$ - |
| Civil Service | 4,182,257 | 4,606,101 | 4,521,211 | 84,890 |
| Administrator | 82,977 | 85,467 | 91,516 | (6,049) |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 4,265,233 | 4,691,568 | 4,612,727 | 78,841 |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | 198 | - | - | - |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | 33,889 | 66,492 | 37,700 | 28,792 |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | 34,087 | 66,492 | 37,700 | 28,792 |
| Total Salary and Other Compensation | 4,299,320 | 4,758,060 | 4,650,427 | 107,633 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 4,299,320 | 4,758,060 | 4,650,427 | 107,633 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | - | - | - | - |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | - | - | - | - |
| Debt Service | | | | |
| | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 195,157 | 235,000 | 235,000 | - |
| Equipment Other than Buses | 3,248 | 5,000 | 5,000 | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | 77,482 | 100,000 | 100,000 | - |
| Computer Hardware - Non-Instructional | 1,457 | 5,000 | 5,000 | - |
| Library Books | 22,041 | 27,000 | 27,000 | - |
| Sub Total Cash Capital Outlays | 299,385 | 372,000 | 372,000 | - |

Expenditure Summary (All Funds)

Finance

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|---------------------|---------------------|-------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | 750 | 700 | 50 |
| Instructional Supplies | - | 100 | 100 | - |
| Equip Service Contr & Repair | 77,825 | 93,787 | 93,600 | 187 |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 936 | 2,370 | 2,400 | (30) |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 286,779 | 343,324 | 293,200 | 50,124 |
| Auto Supplies | 14,659 | 16,000 | 16,000 | - |
| Supplies and Materials | 32,570 | 49,550 | 23,100 | 26,450 |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 15,854 | 17,977 | 18,415 | (438) |
| Sub Total Facilities and Related | 428,622 | 523,858 | 447,515 | 76,343 |
| Technology | | | | |
| Computer Software - Instructional | 26,438 | 65,100 | 65,100 | - |
| Computer Software - Non-Instructional | 850 | 1,422 | 1,400 | 22 |
| Subtotal Technology | 27,288 | 66,522 | 66,500 | 22 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 44,454 | 61,300 | 61,150 | 150 |
| Professional Technical Service | 7,000 | 234,867 | 124,900 | 109,967 |
| Agency Temporary Staff | 80,802 | 66,080 | - | 66,080 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (54,594) | (51,000) | (50,000) | (1,000) |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 18,475 | 14,002 | 22,550 | (8,548) |
| BOCES Services | 3,050 | 3,100 | 3,100 | - |
| Subtotal of All Other Variable Expenses | 99,188 | 328,349 | 161,700 | 166,649 |
| Total Non Compensation | 854,482 | 1,290,729 | 1,047,715 | 243,014 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 5,153,803 | \$ 6,048,789 | \$ 5,698,142 | \$ 350,647 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
| Medicaid Comp & Reimbursement | 195,252 | 201,170 | 204,897 | (3,727) |
| Bus & Fin Specialized Services | 179,107 | 224,947 | 252,170 | (27,223) |
| Office of Finance | 252,910 | 725,056 | 682,599 | 42,457 |
| Accounting Department - FS | 841,821 | 809,842 | 812,789 | (2,947) |
| Payroll Department -FS | 584,184 | 620,607 | 570,652 | 49,955 |
| Offc of Budget & Revenue - FS | 376,966 | 396,583 | 402,251 | (5,668) |
| Dept of Financial Management | 377,205 | 443,811 | 440,346 | 3,465 |
| Procurement Dept - FS | 424,887 | 442,545 | 453,228 | (10,683) |
| Distribution Center | 796,247 | 956,172 | 712,710 | 243,462 |
| Charter School Distribution | 149,805 | 282,000 | 282,000 | - |
| Mail Room - CS | 567,887 | 600,344 | 531,454 | 68,890 |
| Grants Office - AS | 407,533 | 345,712 | 353,046 | (7,334) |
| Rochester City School District | \$ 5,153,803 | \$ 6,048,789 | \$ 5,698,142 | \$ 350,647 |

Personnel Summary
Finance

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 53808 | C042 | Asst Medicaid Analyst-53808 | 2.00 | 2.00 | 49,463 |
| 53808 | C326 | Medicaid Analyst-53808 | 1.00 | 1.00 | 99,971 |
| Medicaid Comp & Reimbursement Total | | | 3.00 | 3.00 | |
| 54908 | C099 | PRINCIPAL MANAGEMENT ANA-54908 | 1.00 | 1.00 | 113,060 |
| 54908 | C213 | Office Clerk II 40 hrs.-54908 | 1.00 | 1.00 | 51,376 |
| 54908 | C489 | PROJECT ADMINISTRATOR-54908 | 1.00 | 1.00 | 85,234 |
| Bus & Fin Specialized Services Total | | | 3.00 | 3.00 | |
| 60212 | A105 | CHIEF FINANCIAL OFFICER-60212 | 1.00 | 1.00 | 156,550 |
| 60212 | A511 | Sr Dir of Mgmt Efficie-60212 | 1.00 | 1.00 | 131,338 |
| 60212 | C099 | PRINCIPAL MANAGEMENT AN-60212 | 1.00 | 1.00 | 113,060 |
| 60212 | C113 | Executive Assistant-60212 | 1.00 | 1.00 | 62,763 |
| 60212 | C134 | Project Manager | - | 1.00 | 75,000 |
| Office of Finance Total | | | 4.00 | 5.00 | |
| 61212 | A260 | Director of Accounting-61212 | 1.00 | 1.00 | 103,816 |
| 61212 | C019 | Accounts Payable Supervi-61212 | 0.50 | 0.50 | 76,848 |
| 61212 | C030 | MANAGER,FINANCIAL REPORT-61212 | 1.00 | 1.00 | 97,799 |
| 61212 | C031 | JUNIOR ACCOUNTANT-61212 | 1.00 | 1.00 | 37,190 |
| 61212 | C032 | ACCOUNTANT-61212 | 2.00 | 2.00 | 53,858 |
| 61212 | C033 | SENIOR ACCOUNTANT-61212 | 1.00 | 1.00 | 63,170 |
| 61212 | C034 | SUPERVISING ACCOUNTANT-61212 | 2.00 | 1.00 | 95,118 |
| 61212 | C071 | Senior Office Account C-61212 | 1.00 | 1.00 | 49,751 |
| 61212 | C072 | Office Account Clerk-61212 | 1.00 | 1.00 | 44,351 |
| 61212 | C260 | CASH MANAGEMENT ANALYST-61212 | 1.00 | 1.00 | 54,454 |
| 61212 | C346 | Deputy Director of Accounting | - | 1.00 | 97,000 |
| 61212 | C509 | Project Accountant-61212 | 1.00 | - | 41,850 |
| Accounting Department - FS Total | | | 12.50 | 11.50 | |
| 61412 | C083 | ADMINISTRATIVE ANALYST-61412 | 1.00 | 1.00 | 86,367 |
| 61412 | C211 | CLERK II WITH TYPING/40-61412 | 2.00 | 2.00 | 41,862 |
| 61412 | C245 | PRINCIPAL PAYROLL CLERK-61412 | 1.00 | 1.00 | 68,578 |
| 61412 | C247 | SUPERVISOR, PAYROLLS-61412 | 1.00 | 1.00 | 99,093 |
| 61412 | C263 | Payroll Clerk-61412 | 5.00 | 5.00 | 42,478 |
| Payroll Department -FS Total | | | 10.00 | 10.00 | |
| 61512 | C030 | MANAGER,FINANCIAL REPORT-61512 | 1.00 | 1.00 | 97,799 |
| 61512 | C038 | SENIOR BUDGET ANALYST-61512 | 1.00 | 1.00 | 82,682 |
| 61512 | C505 | BUDGET ANALYST-61512 | 1.00 | 1.00 | 84,590 |
| 61512 | S007 | DIR OF BUDGET-61512 | 1.00 | 1.00 | 119,180 |
| Offc of Budget & Revenue - FS Total | | | 4.00 | 4.00 | |
| 61612 | C005 | Info & Comp Sys Oper-61612 | 1.00 | 1.00 | 61,922 |
| 61612 | C026 | DIR OF FINANCIAL MANAGEM-61612 | 1.00 | 1.00 | 121,970 |
| 61612 | C038 | SENIOR BUDGET ANALYST-61612 | 2.00 | 2.00 | 82,682 |
| 61612 | C505 | BUDGET ANALYST-61612 | 1.00 | 1.00 | 84,590 |
| Dept of Financial Management Total | | | 5.00 | 5.00 | |

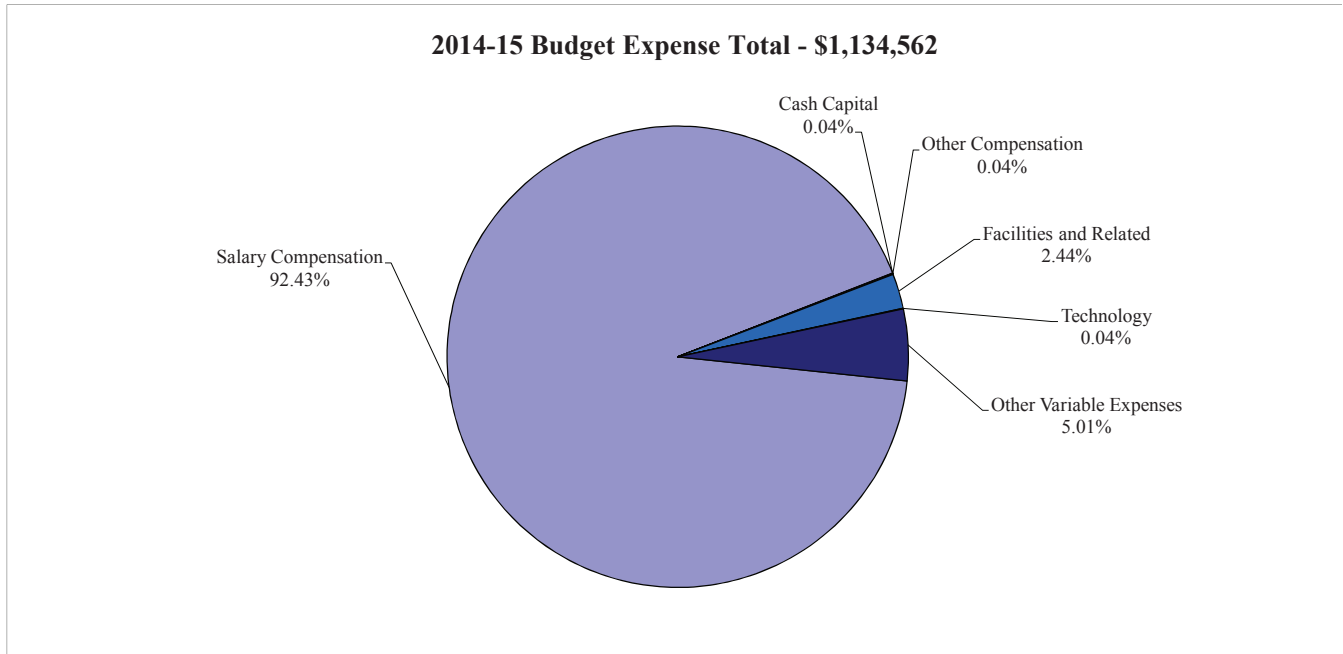
**Personnel Summary
Finance**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|------------------------------------|-----------------|---------------------------------|------------------------------|-------------------------------|---------------------------|
| 62012 | A264 | Dir of Procurement & Supp-62012 | 1.00 | 1.00 | 125,514 |
| 62012 | C207 | Office Clerk III-62012 | 1.00 | 1.00 | 31,203 |
| 62012 | C279 | Senior Buyer-62012 | 1.00 | 1.00 | 82,957 |
| 62012 | C280 | PURCHASING ASSISTANT-62012 | 2.00 | 2.00 | 62,958 |
| 62012 | C294 | Purchasing Agent-62012 | 1.00 | 1.00 | 82,338 |
| Procurement Dept - FS Total | | | 6.00 | 6.00 | |
| 62113 | C207 | Office Clerk III-62113 | 1.00 | - | 31,203 |
| 62113 | C211 | Office Clerk II-62113 | 1.00 | 1.00 | 41,862 |
| 62113 | C282 | STOCK HANDLER-62113 | 3.00 | 3.00 | 46,100 |
| 62113 | C284 | STOCK CLERK-62113 | 3.00 | 1.00 | 49,341 |
| 62113 | C288 | SUPVR OF STOREHOUSE -62113 | 1.00 | 1.00 | 57,343 |
| 62113 | C347 | Textbook Coordinator | - | 1.00 | 55,000 |
| 62113 | C410 | CLASS 5 TRUCK DRIVER-62113 | 3.00 | 3.00 | 44,016 |
| 62113 | C410 | CLASS 5 TRUCK DRIVER -62113 | 1.00 | 1.00 | 44,016 |
| Distribution Center Total | | | 13.00 | 11.00 | |
| 64213 | C255 | SENIOR COMPUTER OPERATO-64213 | 1.00 | 1.00 | 80,996 |
| 64213 | C295 | MESSENGER-64213 | 2.00 | 2.00 | 39,479 |
| Mail Room - CS Total | | | 3.00 | 3.00 | |
| 71617 | A690 | ADMINISTRATIVE SPECIALIS-71617 | 1.00 | 1.00 | 91,516 |
| 71617 | C052 | GRANTS WRITER-71617 | 3.00 | 3.00 | 83,701 |
| Grants Office - AS Total | | | 4.00 | 4.00 | |
| Grand Total | | | 67.50 | 65.50 | |

**General Counsel
Management Financial Discussion and Analysis**

Division/Department Overview

The General Counsel’s mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District’s advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.



| Expense Categories | | | | | |
|------------------------------------|---------------------|---------------------|------------------|--------------|------|
| Budget Expense Category | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended | Proposed | Change | Change | |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) | |
| Salary Compensation | \$ 1,033,759 | \$ 1,048,634 | \$ (14,875) | (1.44%) | |
| Other Compensation | 648 | 500 | 148 | 22.84% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | 580 | 500 | 80 | 13.79% | |
| Facilities and Related | 27,700 | 27,700 | - | 0.00% | |
| Technology | 420 | 420 | - | 0.00% | |
| Other Variable Expenses | 112,580 | 56,808 | 55,772 | 49.54% | |
| Totals | \$ 1,175,687 | \$ 1,134,562 | \$ 41,125 | 3.50% | |

| | | | | |
|-------------|--------------|--------------|----------|--------------|
| FTEs | 11.00 | 11.00 | - | 0.00% |
|-------------|--------------|--------------|----------|--------------|

Expenditure Summary (All Funds)

General Counsel

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------|------------------|------------------|-----------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ - | \$ - | \$ - | \$ - |
| Civil Service | 911,207 | 1,033,759 | 1,048,634 | (14,875) |
| Administrator | - | - | - | - |
| Teaching Assistants | - | - | - | - |
| Paraprofessional | - | - | - | - |
| Sub Total Salary Compensation | 911,207 | 1,033,759 | 1,048,634 | (14,875) |
| Other Compensation | | | | |
| Substitute Teacher | - | - | - | - |
| Hourly Teachers | - | - | - | - |
| Teachers In-Service | - | - | - | - |
| Overtime Civil Service | - | 648 | 500 | 148 |
| Civil Service Substitutes | - | - | - | - |
| Sub Total Other Compensation | - | 648 | 500 | 148 |
| Total Salary and Other Compensation | 911,207 | 1,034,407 | 1,049,134 | (14,727) |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 911,207 | 1,034,407 | 1,049,134 | (14,727) |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | - | - |
| Contract Transportation | - | - | - | - |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | - | - | - | - |
| Debt Service | | | | |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | - | - | - | - |
| Equipment Other than Buses | - | - | - | - |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | 996 | 580 | 500 | 80 |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 996 | 580 | 500 | 80 |

Expenditure Summary (All Funds)

General Counsel

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|---------------------|---------------------|---------------------|------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | - | - | - |
| Instructional Supplies | - | - | - | - |
| Equip Service Contr & Repair | - | - | - | - |
| Facilities Service Contracts | - | - | - | - |
| Rentals | - | - | - | - |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 375 | 700 | 700 | - |
| Auto Supplies | - | - | - | - |
| Supplies and Materials | 30,516 | 24,000 | 24,000 | - |
| Custodial Supplies | - | - | - | - |
| Office Supplies | 2,983 | 3,000 | 3,000 | - |
| Sub Total Facilities and Related | 33,874 | 27,700 | 27,700 | - |
| Technology | | | | |
| Computer Software - Instructional | - | - | - | - |
| Computer Software - Non-Instructional | - | 420 | 420 | - |
| Subtotal Technology | - | 420 | 420 | - |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 3,846 | 3,440 | 3,440 | - |
| Professional Technical Service | 80,204 | 93,040 | 48,040 | 45,000 |
| Agency Temporary Staff | 1,072 | 13,000 | - | 13,000 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (512) | (2,000) | - | (2,000) |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 2,928 | 5,100 | 5,328 | (228) |
| BOCES Services | - | - | - | - |
| Subtotal of All Other Variable Expenses | 87,538 | 112,580 | 56,808 | 55,772 |
| Total Non Compensation | 122,408 | 141,280 | 85,428 | 55,852 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 1,033,615 | \$ 1,175,687 | \$ 1,134,562 | \$ 41,125 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|
| General Counsel | 1,033,615 | 1,175,687 | 1,134,562 | 41,125 |
| Rochester City School District | \$ 1,033,615 | \$ 1,175,687 | \$ 1,134,562 | \$ 41,125 |

**Personnel Summary
General Counsel**

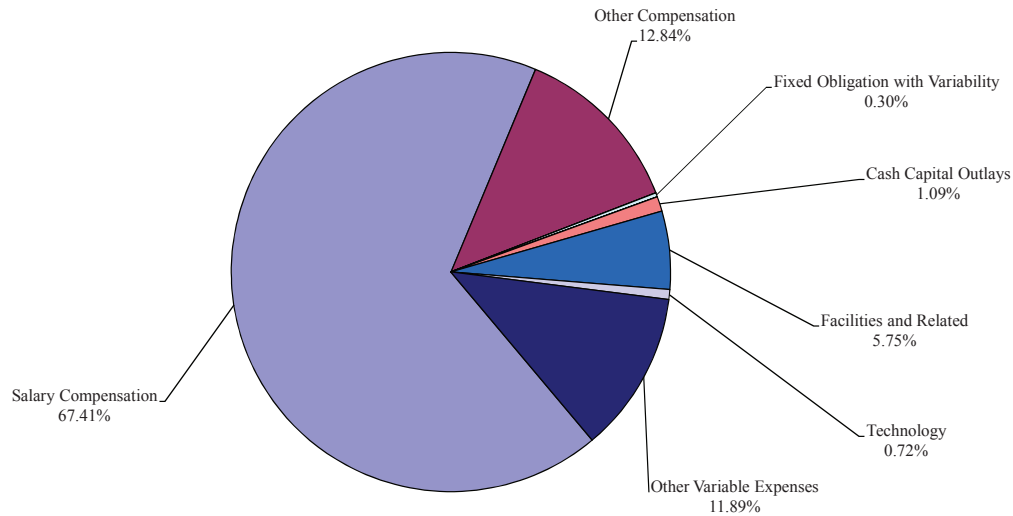
| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|------------------------------|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 74016 | A220 | Internal Control Special-74016 | 1.00 | 1.00 | 109,080 |
| 74016 | C023 | ASSOCIATE COUNSEL-74016 | 5.00 | 5.00 | 116,150 |
| 74016 | C113 | Executive Assistant | 1.00 | 1.00 | 62,763 |
| 74016 | C319 | Legal Secretary II | 1.00 | 1.00 | 60,544 |
| 74016 | C320 | Legal Secretary I | 1.00 | 1.00 | 55,040 |
| 74016 | C340 | Legal Secretary III-74016 | 1.00 | 1.00 | 34,007 |
| 74016 | S107 | General Counsel-74016 | 1.00 | 1.00 | 146,450 |
| General Counsel Total | | | 11.00 | 11.00 | |

**Teaching and Learning
Management Financial Discussion and Analysis**

Division/Department Overview

The Division of Teaching and Learning is responsible for the core work of our District - teaching and learning. The division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The division encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, 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, School Intervention Services, and Early Childhood Education.

2014-15 Budget Expense Total - \$25,415,619



| Expense Categories | | | | | |
|-----------------------------------|------------------------------|-------------------------------|---------------------------------|-----------------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 15,818,283 | \$ 17,132,377 | \$ (1,314,094) | (8.31%) | |
| Other Compensation | 4,766,972 | 3,262,657 | 1,504,315 | 31.56% | |
| Employee Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | 62,482 | 77,391 | (14,909) | (23.86%) | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 1,472,568 | 277,300 | 1,195,268 | 81.17% | |
| Facilities and Related | 2,433,454 | 1,461,037 | 972,417 | 39.96% | |
| Technology | 497,116 | 182,600 | 314,516 | 63.27% | |
| Other Variable Expenses | 2,943,102 | 3,022,257 | (79,155) | (2.69%) | |
| Totals | \$ 27,993,977 | \$ 25,415,619 | \$ 2,578,358 | 9.21% | |

| | | | | |
|-------------|---------------|---------------|----------------|----------------|
| FTEs | 221.98 | 238.85 | (16.87) | (7.60%) |
|-------------|---------------|---------------|----------------|----------------|

| Departments | | | | |
|--|------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| Department Budget | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) |
| Academic Support - ACADEMIC SUPPORT | \$ 12,848,044 | \$ 9,452,679 | \$ 3,395,365 | 26.43% |
| Specialized Services - SPECIALIZED SRVCS | 15,145,933 | 15,962,940 | (817,007) | (5.39%) |
| Totals | \$ 27,993,977 | \$ 25,415,619 | \$ 2,578,358 | 9.21% |

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|-------------------|-------------------|-------------------|--------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| EXPENDITURES BY ACCOUNT | | | | |
| Salary Compensation | | | | |
| Teacher | \$ 5,352,655 | \$ 5,233,779 | \$ 5,748,537 | \$ (514,758) |
| Civil Service | 4,112,569 | 4,364,722 | 4,374,683 | (9,961) |
| Administrator | 3,704,650 | 6,129,971 | 6,897,357 | (767,386) |
| Teaching Assistants | - | 2,623 | - | 2,623 |
| Paraprofessional | 43,006 | 87,187 | 111,800 | (24,613) |
| Sub Total Salary Compensation | 13,212,880 | 15,818,283 | 17,132,377 | (1,314,094) |
| Other Compensation | | | | |
| Substitute Teacher | 334,945 | 508,958 | 1,840 | 507,118 |
| Hourly Teachers | 1,665,615 | 2,220,219 | 2,224,611 | (4,392) |
| Teachers In-Service | 791,675 | 1,199,946 | 148,258 | 1,051,688 |
| Overtime Civil Service | 606,656 | 835,849 | 887,948 | (52,099) |
| Civil Service Substitutes | 619 | 2,000 | - | 2,000 |
| Sub Total Other Compensation | 3,399,510 | 4,766,972 | 3,262,657 | 1,504,315 |
| Total Salary and Other Compensation | 16,612,390 | 20,585,255 | 20,395,034 | 190,221 |
| Employee Benefits | - | - | - | - |
| Total Sal., Other Comp., and Empl. Benefits | 16,612,390 | 20,585,255 | 20,395,034 | 190,221 |
| Fixed Obligations With Variability | | | | |
| Special Education Tuition | - | - | 72,391 | (72,391) |
| Contract Transportation | 221,636 | 62,482 | 5,000 | 57,482 |
| Charter School Tuition | - | - | - | - |
| Health Service Other Districts | - | - | - | - |
| Insurance Non-Employee | - | - | - | - |
| Sub Total Fixed Obligations | 221,636 | 62,482 | 77,391 | (14,909) |
| Debt Service | - | - | - | - |
| Cash Capital Outlays | | | | |
| Cash Capital Expense | - | - | - | - |
| Textbooks | 117,507 | 1,244,320 | - | 1,244,320 |
| Equipment Other than Buses | 85,105 | 220,866 | 263,000 | (42,134) |
| Equipment Buses | - | - | - | - |
| Computer Hardware - Instructional | - | - | - | - |
| Computer Hardware - Non-Instructional | 2,118 | 7,382 | 14,300 | (6,918) |
| Library Books | - | - | - | - |
| Sub Total Cash Capital Outlays | 204,731 | 1,472,568 | 277,300 | 1,195,268 |

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

| | 2012-2013 | 2013-2014 | 2014-2015 | \$ Variance |
|--|----------------------|----------------------|----------------------|---------------------|
| | Actual | Amended | Proposed | Fav/(Unfav) |
| Facilities and Related | | | | |
| Utilities | - | 576 | - | 576 |
| Instructional Supplies | 1,006,445 | 1,160,419 | 773,037 | 387,382 |
| Equip Service Contr & Repair | 146,116 | 161,441 | 199,011 | (37,570) |
| Facilities Service Contracts | - | - | - | - |
| Rentals | 30,649 | 141,345 | 145,500 | (4,155) |
| Maintenance Repair Supplies | - | - | - | - |
| Postage and Print/Advertising | 86,708 | 239,205 | 49,900 | 189,305 |
| Auto Supplies | 1,169 | 250 | - | 250 |
| Supplies and Materials | 205,303 | 700,340 | 256,489 | 443,851 |
| Custodial Supplies | 697 | - | - | - |
| Office Supplies | 30,694 | 29,878 | 37,100 | (7,222) |
| Sub Total Facilities and Related | 1,507,782 | 2,433,454 | 1,461,037 | 972,417 |
| Technology | | | | |
| Computer Software - Instructional | 11,334 | 92,850 | 40,000 | 52,850 |
| Computer Software - Non-Instructional | 440,980 | 404,266 | 142,600 | 261,666 |
| Subtotal Technology | 452,314 | 497,116 | 182,600 | 314,516 |
| All Other Variable Expenses | | | | |
| Miscellaneous Services | 233,173 | 283,591 | 297,188 | (13,597) |
| Professional Technical Service | 3,294,783 | 2,482,494 | 2,242,161 | 240,333 |
| Agency Temporary Staff | 344,828 | 75,956 | 1,000 | 74,956 |
| Judgments and Claims | - | - | - | - |
| Grant Disallowances | - | - | - | - |
| Interfund Exp Pre-K Spec Ed | - | - | - | - |
| Departmental Credits | (5,587) | - | - | - |
| Indirect Costs Grants | - | - | - | - |
| Professional Development | 235,109 | 72,691 | 96,626 | (23,935) |
| BOCES Services | 16,670 | 28,371 | 385,282 | (356,911) |
| Subtotal of All Other Variable Expenses | 4,118,975 | 2,943,102 | 3,022,257 | (79,155) |
| Total Non Compensation | 6,505,438 | 7,408,722 | 5,020,585 | 2,388,137 |
| Contingency Fund | - | - | - | - |
| Grand Total | \$ 23,117,828 | \$ 27,993,977 | \$ 25,415,619 | \$ 2,578,358 |

EXPENDITURES BY DEPARTMENT

| | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|---------------------|
| Academic Support | 11,189,279 | 12,848,044 | 9,452,679 | 3,395,365 |
| Specialized Services | 11,928,549 | 15,145,933 | 15,962,940 | (817,007) |
| Rochester City School District | \$ 23,117,828 | \$ 27,993,977 | \$ 25,415,619 | \$ 2,578,358 |

Position Summary
Dpty Superintendent Tch & Lrng

| | 2012-2013 Actual | 2013-2014 Amended | 2014-2015 Proposed | Variance Fav/(Unfav) |
|------------------------------|---------------------|----------------------|-----------------------|-------------------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 81.05 | 81.25 | 85.65 | (4.40) |
| Civil Service | 73.60 | 71.73 | 71.20 | 0.53 |
| Administrator | 43.00 | 64.00 | 77.00 | (13.00) |
| Teaching Assistants | 0.00 | 0.00 | 0.00 | 0.00 |
| Paraprofessional | 6.00 | 5.00 | 5.00 | 0.00 |
| Building Substitute Teachers | 0.00 | 0.00 | 0.00 | 0.00 |
| Employee Benefits | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 203.65 | 221.98 | 238.85 | (16.87) |

POSITIONS BY DEPARTMENT

| | | | | |
|---------------------------------------|---------------|---------------|---------------|----------------|
| Academic Support | 65.70 | 56.70 | 61.80 | (5.10) |
| Specialized Services | 137.95 | 165.28 | 177.05 | (11.77) |
| Rochester City School District | 203.65 | 221.98 | 238.85 | (16.87) |

**Academic Support
Management Financial Discussion and Analysis**

Division/Department Overview

Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African and African-American Studies, Latino Affairs, Career and Technical Education, Universal PreKindergarten, Health and Physical Education. Additional components of Academic Support include English Speakers of Other Languages and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of his management team.

| Expense Categories | | | | | |
|-----------------------------------|-----------------------------|----------------------------|----------------------------|----------------------|-------------|
| Budget Expense Category | 2013-14 | 2014-15 | Budget | Budget % | Note |
| | Amended | Proposed | Change | Change | |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) | |
| Salary Compensation | \$ 4,133,135 | \$ 4,635,377 | \$ (502,242) | (12.15%) | |
| Other Compensation | 3,521,245 | 2,199,034 | 1,322,211 | 37.55% | |
| Employee Benefits | - | - | - | 0.00% | |
| Fixed Obligation with Variability | 62,482 | 77,391 | (14,909) | (23.86%) | |
| Debt Service | - | - | - | 0.00% | |
| Cash Capital Outlays | 1,450,985 | 262,300 | 1,188,685 | 81.92% | |
| Facilities and Related | 2,083,867 | 1,002,144 | 1,081,723 | 51.91% | |
| Technology | 472,277 | 67,600 | 404,677 | 85.69% | |
| Other Variable Expenses | <u>1,124,053</u> | <u>1,208,833</u> | <u>(84,780)</u> | <u>(7.54%)</u> | |
| Totals | <u>\$ 12,848,044</u> | <u>\$ 9,452,679</u> | <u>\$ 3,395,365</u> | <u>26.43%</u> | |

| | | | | |
|-------------|--------------|--------------|---------------|----------------|
| FTEs | 56.70 | 61.80 | (5.10) | (8.99%) |
|-------------|--------------|--------------|---------------|----------------|

| Departments | | | | | |
|--|-----------------------------|----------------------------|----------------------------|----------------------|--|
| Department Budget | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended | Proposed | Change | Change | |
| | Budget | Budget | Fav/(Unfav) | Fav/(Unfav) | |
| Career & Technical Education - 24003 | \$ 347,787 | \$ 805,758 | \$ (457,972) | (131.68%) | |
| Health, Phys Educ, & Athletics - 29305 | 4,275,333 | 4,396,050 | (120,717) | (2.82%) | |
| Bilingual Education - AS - 33317 | 1,097,774 | 899,795 | 197,979 | 18.03% | |
| Native American Program - AS - 33817 | 84,450 | 64,996 | 19,454 | 23.04% | |
| Arts Education - AS - 42117 | 525,729 | 287,658 | 238,071 | 45.28% | |
| Office of Guidance - HS - 70905 | 322,923 | 297,690 | 25,233 | 7.81% | |
| Dept of School Improvement - 73016 | 6,475 | 6,475 | - | 0.00% | |
| Teaching and Learning - 73116 | 333,126 | 334,708 | (1,582) | (0.47%) | |
| Dpty Supt Teaching & Learning - 73216 | 4,506,038 | 609,932 | 3,896,106 | 86.46% | |
| Office of Science - 73416 | 31,781 | 61,100 | (29,319) | (92.25%) | |
| Office of Mathematics - 73516 | 291,296 | 215,252 | 76,044 | 26.11% | |
| Office of Social Studies - 73616 | 120,412 | 31,521 | 88,891 | 73.82% | |
| Integrated Literacy K-12 - 73716 | 219,410 | 1,113,444 | (894,034) | (407.47%) | |
| Academic Intervention Services - 73916 | 496,136 | 21,000 | 475,136 | 95.77% | |
| Office of Foreign Languages - 74416 | 22,000 | 16,000 | 6,000 | 27.27% | |
| African & African-Amer Studies - 74616 | 167,375 | 153,800 | 13,575 | 8.11% | |
| Office of Latino Affairs - 74816 | - | 137,500 | (137,500) | 0% | |
| Positive Behavioral Support - 75416 | - | - | - | 0% | |
| Academic Support | <u>\$ 12,848,044</u> | <u>\$ 9,452,679</u> | <u>\$ 3,395,365</u> | <u>26.43%</u> | |

**Personnel Summary
Academic Support**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 24003 | A312 | Instr Dir of Career & Te-24003 | 1.00 | 1.00 | 102,257 |
| 24003 | A366 | Exec Dir of CTE | - | 1.00 | 100,000 |
| 24003 | C268 | Office Clerk I | 1.00 | 1.00 | 56,238 |
| Career & Technical Education Total | | | 2.00 | 3.00 | |
| 29305 | A118 | SCH COORD HEALTH/PE/ATH-29305 | 13.00 | 13.00 | 91,886 |
| 29305 | A313 | Exec Dir PE/Athletics/He-29305 | 1.00 | 1.00 | 110,146 |
| 29305 | T465 | TCHR-HEALTH EDUCATION-29305 | 1.00 | 1.00 | 61,334 |
| Health, Phys Educ, & Athletics Total | | | 15.00 | 15.00 | |
| 33317 | A317 | Exec Dir of Eng Lang Lrn-33317 | 1.00 | 1.00 | 135,239 |
| 33317 | A512 | Dir of Bilingual Educat-33317 | 1.00 | 1.00 | 104,770 |
| 33317 | C151 | Home School Asst Bil-33317 | 2.00 | 2.00 | 40,196 |
| 33317 | C269 | CLERK I BILINGUAL-33317 | 1.00 | 1.00 | 56,238 |
| 33317 | T316 | Tchr-ELL Coach-33317 | 2.00 | 2.00 | 69,312 |
| 33317 | T351 | Lead Tchr Bilingual | 1.00 | 1.00 | 69,312 |
| 33317 | T643 | TCHR-ESOL-33317 | 1.00 | 1.00 | 61,334 |
| Bilingual Education - AS Total | | | 9.00 | 9.00 | |
| 33817 | C317 | Native Amer Project Ass-33817 | 0.80 | - | 28,280 |
| 33817 | C482 | Project Coordinator | - | 1.00 | 57,302 |
| 33817 | C482 | PROJECT COORDINATOR-33817 | 1.00 | - | 57,302 |
| Native American Program - AS Total | | | 1.80 | 1.00 | |
| 42117 | A300 | Exec Dir of Visual & Per-42117 | 1.00 | - | 90,000 |
| 42117 | A300 | Exec Dir of Visual & Perf Arts | - | 1.00 | 90,000 |
| 42117 | C105 | MUSICAL INV CNTRL ASST PT | - | 0.60 | 15,399 |
| 42117 | C105 | MUSICAL INV CNTRL ASST -42117 | 0.60 | - | 15,399 |
| 42117 | C211 | Office Clerk II-42117 | 0.20 | - | 41,862 |
| 42117 | T683 | TCHR-ON-ASSIGNMENT-42117 | 0.50 | - | 61,334 |
| Arts Education - AS Total | | | 2.30 | 1.60 | |
| 70905 | A156 | DIRECTOR OF GUIDANCE | - | 1.00 | 90,000 |
| 70905 | A156 | DIRECTOR OF GUIDANCE-70905 | 1.00 | - | 90,000 |
| 70905 | C268 | CLERK I/40 HR -70905 | 0.50 | 0.50 | 56,238 |
| Office of Guidance - HS Total | | | 1.50 | 1.50 | |
| 73116 | C203 | Office Clerk IV-73116 | 1.00 | 1.00 | 29,174 |
| 73116 | T683 | Tchr-on-Assignment-73116 | 1.00 | 1.00 | 61,334 |
| 73116 | T837 | Tchr-Cooperative-73116 | 1.00 | 1.00 | 61,334 |
| 73116 | T962 | Tchr-Security Specialis-73116 | 1.60 | 1.20 | 56,329 |
| Teaching and Learning Total | | | 4.60 | 4.20 | |

**Personnel Summary
Academic Support**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 73216 | A257 | Dpty Supt for Tchng & Lr-73216 | 1.00 | 1.00 | 161,600 |
| 73216 | A282 | Dir. Pos Behavior & Sup-73216 | 1.00 | - | 131,359 |
| 73216 | A284 | Exec Dir Tchng & Lrng Sp-73216 | 1.00 | 1.00 | 106,326 |
| 73216 | A347 | Data/Special Assistant-73216 | 1.00 | 1.00 | 88,426 |
| 73216 | C211 | Office Clerk II-73216 | 2.00 | 2.00 | 41,862 |
| 73216 | C268 | Office Clerk I-73216 | 0.50 | 0.50 | 56,238 |
| 73216 | C339 | Secretary I-73216 | 1.00 | 1.00 | 70,039 |
| Dpty Supt Teaching & Learning Total | | | 7.50 | 6.50 | |
| 73716 | A365 | Exec Dir Rdg by 3rd Grade | - | 1.00 | 90,000 |
| 73716 | T378 | Tchr-Reading | - | 1.00 | 61,334 |
| 73716 | T378 | Tchr-Reading-73716 | 11.00 | 15.00 | 61,334 |
| Integrated Literacy K-12 Total | | | 11.00 | 17.00 | |
| 73916 | A349 | Exec Dir of Sch Interve-73916 | 1.00 | - | 140,637 |
| Academic Intervention Services Total | | | 1.00 | - | |
| 74616 | A224 | Assistant Director | - | 0.50 | 75,000 |
| 74616 | A235 | Dir African/Afri-Amer St-74616 | 1.00 | 1.00 | 96,300 |
| African & African-Amer Studies Total | | | 1.00 | 1.50 | |
| 74816 | A224 | Assistant Director | - | 0.50 | 75,000 |
| 74816 | A355 | Director of Latino Affairs | - | 1.00 | 90,000 |
| Office of Latino Affairs Total | | | - | 1.50 | |
| Grand Total | | | 56.70 | 61.80 | |

**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 | | | | Note |
|-----------------------------------|----------------------|----------------------|---------------------|--------------------|------|
| | 2013-14 | 2014-15 | Budget | Budget % | |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) | |
| Salary Compensation | \$ 11,685,148 | \$ 12,497,000 | \$ (811,852) | (6.95%) | |
| Other Compensation | 1,245,727 | 1,063,623 | 182,104 | 14.62% | |
| Benefits | - | - | - | 0% | |
| Fixed Obligation with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital Outlays | 21,583 | 15,000 | 6,583 | 30.50% | |
| Facilities and Related | 349,586 | 458,893 | (109,307) | (31.27%) | |
| Technology | 24,839 | 115,000 | (90,161) | (362.98%) | |
| Other Variable Expenses | 1,819,050 | 1,813,424 | 5,626 | 0.31% | |
| Totals | \$ 15,145,933 | \$ 15,962,940 | \$ (817,007) | (5.39%) | |

| | | | | |
|-----------------------------------|---------------|---------------|----------------|----------------|
| Net FTE Change Fav/(Unfav) | 165.28 | 177.05 | (11.77) | (7.12%) |
|-----------------------------------|---------------|---------------|----------------|----------------|

| Department Budget | Departments | | | |
|--|----------------------|----------------------|---------------------|--------------------|
| | 2013-14 | 2014-15 | Budget | Budget % |
| | Amended Budget | Proposed Budget | Change Fav/(Unfav) | Change Fav/(Unfav) |
| Summer Prog - 12 Mo. Elem - 16109 | \$ 684,202 | \$ 672,900 | \$ 11,302 | 1.65% |
| Summer Prog - 12 Mo. Secondary - 16209 | 245,820 | 280,314 | (34,494) | (14.03%) |
| SE SIS - 38208 | 444,384 | 344,803 | 99,581 | 22.41% |
| Office of Spec Ed Accntblty - 40508 | 529,252 | 400,938 | 128,314 | 24.24% |
| Spec Education Secondary Schls - 52508 | 1,270,008 | 1,632,590 | (362,582) | (28.55%) |
| Spec Education Elementary Schl - 52708 | 1,300,974 | 1,627,494 | (326,520) | (25.10%) |
| Spec Education External Ed - 52807 | 2,233,314 | 2,316,872 | (83,558) | (3.74%) |
| Spec Education Match Team - 52917 | 364,890 | 224,205 | 140,685 | 38.56% |
| Spec Education & Related Srvc - 53008 | 2,262,610 | 2,788,560 | (525,950) | (23.25%) |
| Spec Educ Speech Hearing & Vsn - 53108 | 1,542,222 | 1,644,466 | (102,244) | (6.63%) |
| Spec Educ Audiology Services - 53308 | 511,129 | 478,113 | 33,016 | 6.46% |
| Spec Education OT/PT Services - 53408 | 2,670,624 | 2,627,326 | 43,298 | 1.62% |
| Spec Ed Psychological Services - 53608 | 318,470 | 365,140 | (46,670) | (14.65%) |
| Spec Educ Supplemental Srvs - 54808 | 768,034 | 559,219 | 208,815 | 27.19% |
| Totals | \$ 15,145,933 | \$ 15,962,940 | \$ (817,007) | (5.39%) |

**Personnel Summary
Specialized Services**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 38208 | A690 | ADMINISTRATIVE SPECIALIS-38208 | 3.00 | 3.00 | 91,516 |
| 38208 | C490 | PROJECT ADMINISTRATOR/4-38208 | 0.75 | 0.25 | 68,536 |
| SEGIS Total | | | 3.75 | 3.25 | |
| 40508 | A295 | Dir Spec Ed Acct Schl Imp | - | 1.00 | 76,500 |
| 40508 | A295 | Dir Spec Ed Acct Schl I-40508 | 1.00 | - | 76,500 |
| 40508 | C158 | Foreign Language Transl-40508 | 2.00 | - | 82,146 |
| 40508 | C246 | OCCUPATIONAL THERAPIST | - | 1.00 | 64,082 |
| 40508 | C268 | Office Clerk I-40508 | 1.00 | - | 56,238 |
| 40508 | C490 | PROJECT ADMINISTRATOR/4-40508 | 0.25 | 0.75 | 68,536 |
| 40508 | T622 | TCHR-SPEC ED SP/HH | - | 1.00 | 71,310 |
| 40508 | T683 | Tchr-on-Assignment-40508 | 1.00 | - | 61,334 |
| 40508 | T710 | TCHR-SPEC ED | - | 1.00 | 61,334 |
| 40508 | T946 | SCHOOL PSYCHOLOGIST | - | 1.00 | 71,310 |
| Office of Spec Ed Acctblty Total | | | 5.25 | 5.75 | |
| 52508 | A270 | Zone Dir of Specialized-52508 | 1.00 | 1.00 | 109,205 |
| 52508 | A702 | COORD ADMIN SPEC ED-SEC-52508 | 12.00 | 17.00 | 77,761 |
| 52508 | C109 | Word Proc Oper II-40 hrs | 2.00 | 2.00 | 68,807 |
| 52508 | T683 | Tchr-on-Assignment-52508 | 1.00 | 1.00 | 61,334 |
| Spec Education Secondary Schls Total | | | 16.00 | 21.00 | |
| 52708 | A270 | Zone Dir of Specialized-52708 | 1.00 | 1.00 | 109,205 |
| 52708 | A702 | COORD ADMIN SPEC ED-SEC-52708 | 12.00 | 17.00 | 77,761 |
| 52708 | C109 | Word Proc Oper II-40 hrs | 2.00 | 2.00 | 68,807 |
| 52708 | C269 | Office Clerk I Bili -52708 | 1.00 | 1.00 | 56,238 |
| Spec Education Elementary Schl Total | | | 16.00 | 21.00 | |
| 52807 | A273 | Dir of Admin of Spec Srv-52807 | 1.00 | 1.00 | 142,188 |
| 52807 | A702 | COORD ADMIN SPEC ED-SEC-52807 | 3.00 | 3.00 | 77,761 |
| 52807 | C021 | Info and Comp Sys Oper/S-52807 | 1.00 | 1.00 | 43,014 |
| 52807 | C109 | Word Proc Oper II-40 hrs | 1.00 | 1.00 | 68,807 |
| 52807 | C268 | Office Clerk I-52807 | 1.00 | 4.00 | 56,238 |
| 52807 | C715 | PARA SPED 1:1 32.5 HRS-52807 | 5.00 | 5.00 | 22,360 |
| 52807 | T622 | TCHR-SPEC ED SP/HH-52807 | 5.40 | 5.40 | 71,310 |
| 52807 | T683 | Tchr-on-Assignment | - | 1.00 | 61,334 |
| 52807 | T710 | TCHR-SPEC ED-52807 | 9.60 | 9.60 | 61,334 |
| 52807 | T946 | SCHOOL PSYCHOLOGIST-52807 | 4.10 | 4.10 | 71,310 |
| 52807 | T949 | SCH SOCIAL WORKER-52807 | 1.40 | 1.40 | 71,310 |
| Spec Education External Ed Total | | | 32.50 | 36.50 | |

**Personnel Summary
Specialized Services**

| Department | Job Code | Title | 2013-2014 Amended | 2014-2015 Proposed | Average Salary |
|---|-----------------|--------------------------------|------------------------------|-------------------------------|---------------------------|
| 52917 | C246 | OCCUPATIONAL THERAPIST-52917 | 0.60 | 0.60 | 64,082 |
| 52917 | C248 | PHYSICAL THERAPIST-52917 | 0.40 | 0.40 | 67,779 |
| 52917 | T622 | TCHR-SPEC ED SP/HH-52917 | 1.00 | 1.00 | 71,310 |
| 52917 | T710 | TCHR-SPEC ED-52917 | 1.00 | 1.00 | 61,334 |
| Spec Education Match Team Total | | | 3.00 | 3.00 | |
| 53008 | A135 | PROGRAM ADMINISTRATOR | - | 1.00 | 112,470 |
| 53008 | A326 | Exec Dir Specialized Ser-53008 | 1.00 | 1.00 | 131,300 |
| 53008 | A690 | ADMINISTRATIVE SPECIALI-53008 | 1.00 | 1.00 | 91,516 |
| 53008 | A702 | COORD ADMIN SPEC ED-SEC-53008 | 1.00 | - | 77,761 |
| 53008 | C082 | ADMINISTRATIVE CLERK-53008 | 1.00 | 1.00 | 75,087 |
| 53008 | C158 | Foreign Language Translator | - | 2.00 | 82,146 |
| Spec Education & Related Srvc Total | | | 4.00 | 6.00 | |
| 53108 | A272 | Dir of Assmnt & Rel Srvc-53108 | 1.00 | 1.00 | 129,566 |
| 53108 | A702 | COORD ADMIN SPEC ED-SEC-53108 | 1.00 | 1.00 | 77,761 |
| 53108 | C268 | Office Clerk I-53108 | 1.00 | 1.00 | 56,238 |
| 53108 | T622 | TCHR-SPEC ED SP/HH | - | 0.30 | 71,310 |
| 53108 | T622 | TCHR-SPEC ED SP/HH-53108 | 4.00 | 4.00 | 71,310 |
| 53108 | T717 | TCHR-HEARING IMPAIRED-53108 | 7.00 | 7.00 | 71,310 |
| 53108 | T719 | TCHR-SPEC ED BLIND/VIS -53108 | 7.25 | 7.25 | 71,310 |
| Spec Educ Speech Hearing & Vsn Total | | | 21.25 | 21.55 | |
| 53308 | C212 | Office Clerk II Bilingual | 1.00 | 1.00 | 41,862 |
| 53308 | T497 | TCHR-SPEECH/LANGUAGE-AUD-53308 | 5.00 | 5.00 | 71,310 |
| Spec Educ Audiology Services Total | | | 6.00 | 6.00 | |
| 53408 | C096 | COORD OF OCCUPATIONAL TH-53408 | 1.00 | 1.00 | 127,962 |
| 53408 | C246 | OCCUPATIONAL THERAPIST-53408 | 30.00 | 29.65 | 64,082 |
| 53408 | C248 | PHYSICAL THERAPIST-53408 | 7.88 | 6.70 | 67,779 |
| 53408 | C314 | Occup Therapy Asst-53408 | 0.25 | 0.25 | 42,681 |
| 53408 | C314 | OCCUP THERAPY ASST C-53408 | 3.00 | 3.00 | 42,681 |
| Spec Education OT/PT Services Total | | | 42.13 | 40.60 | |
| 53608 | C213 | Office Clerk II 40 hrs.-53608 | 1.00 | 1.00 | 51,376 |
| 53608 | T713 | TCHR-SPEC ED BIL ACAD E-53608 | 1.00 | 1.00 | 71,310 |
| 53608 | T946 | SCHOOL PSYCHOLOGIST-53608 | 1.80 | 1.80 | 71,310 |
| 53608 | T952 | Sch Soc Wrk Bil-53608 | 0.60 | 0.60 | 71,310 |
| 53608 | T953 | School Psychologist Bil-53608 | 1.00 | 1.00 | 71,310 |
| Spec Ed Psychological Services Total | | | 5.40 | 5.40 | |
| 54808 | A353 | Dir Social/Emotional Supports | - | 1.00 | 131,359 |
| 54808 | C246 | OCCUPATIONAL THERAPIST-54808 | 1.00 | - | 64,082 |
| 54808 | T622 | TCHR-SPEC ED SP/HH-54808 | 1.00 | - | 71,310 |
| 54808 | T688 | Tchr-on-Assign ED Suppor-54808 | 6.00 | 6.00 | 71,310 |
| 54808 | T710 | TCHR-SPEC ED-54808 | 1.00 | - | 61,334 |
| 54808 | T946 | SCHOOL PSYCHOLOGIST-54808 | 1.00 | - | 71,310 |
| Spec Educ Supplemental Srvc Total | | | 10.00 | 7.00 | |
| Grand Total | | | 165.28 | 177.05 | |



- Debt Service
- Districtwide Non-Program Expense
- Employee Benefits

Districtwide Profiles & Budgets

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**Debt Service
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

Taxable Build America Bond (Bonds) is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds) matures in February 2024.

General Obligation Bonds (Bonds) are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through 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. As of March 2014, the District has one BAN outstanding in the amount of \$4 million which renews in August 2014.

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.

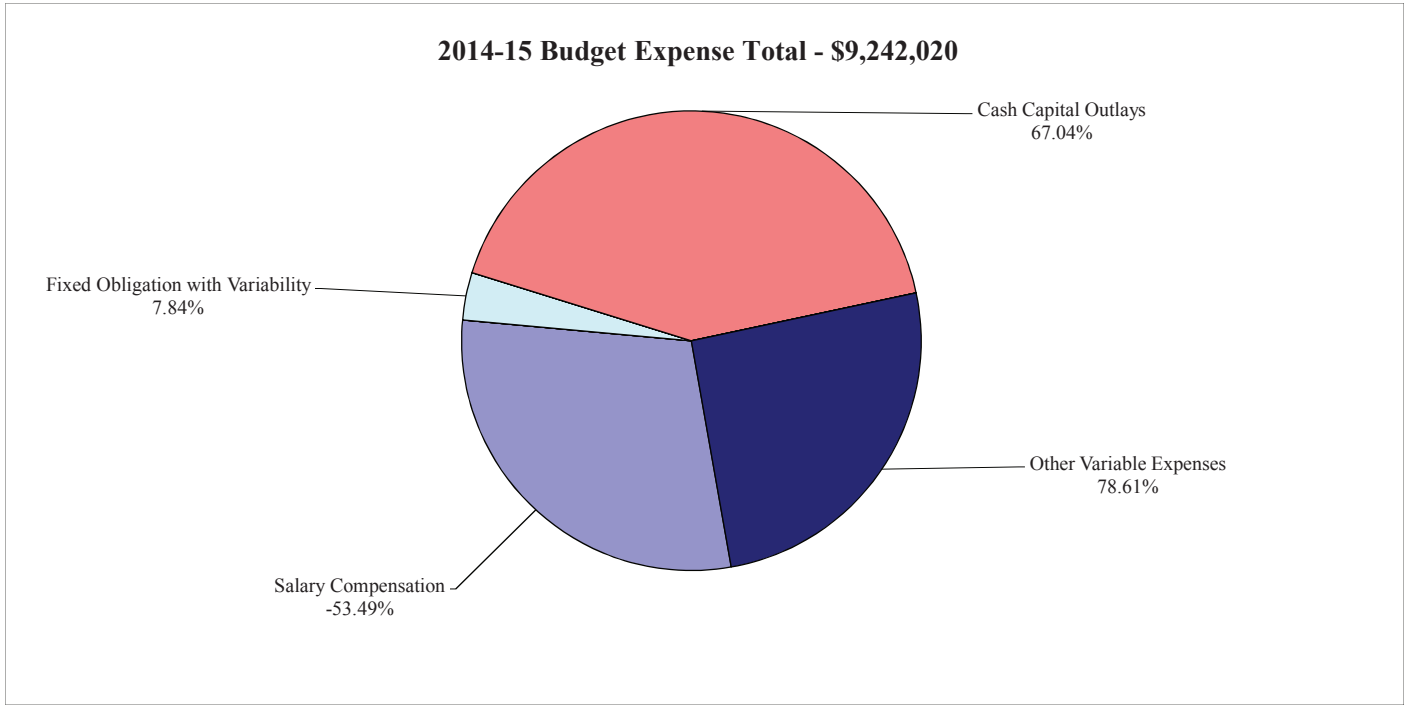
Revenue Anticipation Note (RAN) is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. Anticipated interest for 2014-15 is \$166,666.

| Category | 2014-15 Principal | 2014-15 Interest | 2014-15 Totals | 2013-14 Totals | Variance Pos/(Neg) |
|---------------------------|----------------------|---------------------|-------------------|-------------------|-----------------------|
| Bonds | \$ 27,545,000 | \$ 16,943,511 | \$ 44,488,511 | \$ 36,773,512 | \$ (7,714,999) |
| BAN | 0 | 39,889 | 39,889 | 0 | (39,889) |
| Capital Leases | 1,898,209 | 201,132 | 2,099,341 | 2,099,341 | 0 |
| RAN | 0 | 166,667 | 166,667 | 0 | (166,667) |
| Total Debt Service | \$ 29,443,209 | \$17,351,199 | \$ 46,794,408 | \$ 38,872,853 | \$ (7,921,555) |

**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 | 2013-14 | 2014-15 | Budget Change | Budget % |
| | Amended Budget | Proposed Budget | Fav/(Unfav) | Change Fav/(Unfav) Note |
| Salary Compensation | \$ (6,010,544) | \$ (6,500,000) | \$ 489,456 | 8.14% |
| Other Compensation | - | - | - | 0% |
| Employee Benefits | - | - | - | 0% |
| Fixed Obligation with Variability | 760,000 | 745,000 | 15,000 | 1.97% |
| Debt Service | - | - | - | 0% |
| Cash Capital Outlays | 6,600,000 | 9,312,000 | (2,712,000) | (41.09%) |
| Facilities and Related | - | - | - | 0% |
| Technology | - | - | - | 0% |
| Other Variable Expenses | 7,662,704 | 5,685,020 | 1,977,684 | 25.81% |
| Totals | \$ 9,012,160 | \$ 9,242,020 | \$ (229,860) | (2.55%) |

| | | | | |
|-------------|---|---|---|-----------|
| FTEs | - | - | - | 0% |
|-------------|---|---|---|-----------|

| Departments | | | | |
|--|---------------------|---------------------|---------------------|--------------------|
| Department Budget | 2013-14 | 2014-15 | Budget Change | Budget % |
| | Amended Budget | Proposed Budget | Fav/(Unfav) | Change Fav/(Unfav) |
| District-Wide Exp - DWNPE - 90519 | \$ (1,693,745) | \$ (3,575,000) | \$ 1,881,255 | (111.07%) |
| Indirect Costs - DWNPE - 90719 | 3,225,905 | 2,525,033 | 700,872 | 21.73% |
| Adjustment/Disallowances-DWNPE - 90819 | 880,000 | 979,987 | (99,987) | (11.36%) |
| Interfund Transfers-FA - 94015 | 6,600,000 | 9,312,000 | (2,712,000) | (41.09%) |
| Totals | \$ 9,012,160 | \$ 9,242,020 | \$ (229,860) | (2.55%) |

DISTRICT-WIDE NON-PROGRAM EXPENSE

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

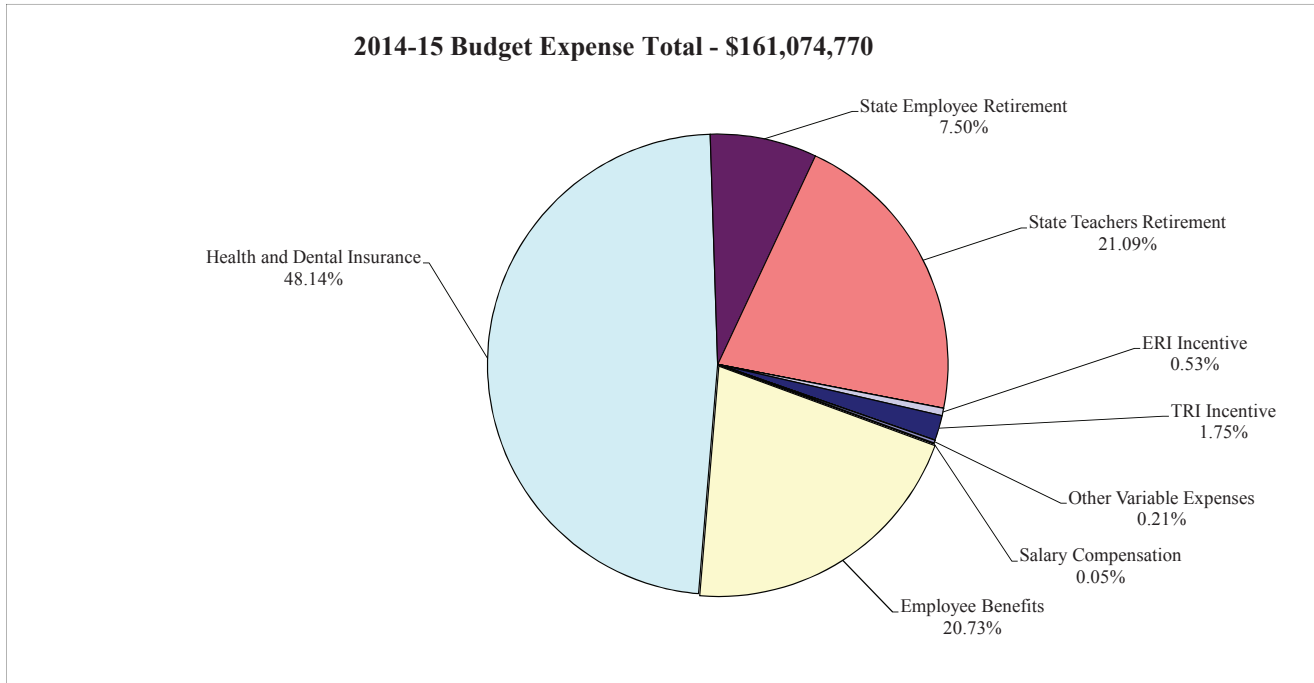
Other Major Activities

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

**Employee Benefits
Management Financial Discussion and Analysis**

Division/Department Overview

Please see the following page for an explanation of this function.



| Expense Categories | | | | | |
|------------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------------|------|
| Budget Expense Category | 2013-14 Amended Budget | 2014-15 Proposed Budget | Budget Change Fav/(Unfav) | Budget % Change Fav/(Unfav) | Note |
| Salary Compensation | \$ 18,007 | \$ 82,311 | \$ (64,304) | -357.11% | |
| Other Compensation | - | - | - | 0% | |
| Employee Benefits | 35,385,536 | 33,388,567 | 1,996,969 | 5.64% | |
| Health and Dental Insurance | 73,924,977 | 77,549,194 | (3,624,217) | -4.90% | |
| State Employee Retirement | 9,243,042 | 12,078,157 | (2,835,115) | -30.67% | |
| State Teachers Retirement | 36,092,367 | 33,969,259 | 2,123,108 | 5.88% | |
| Voluntary Separation Plan | - | - | - | 0% | |
| ERI Incentive | 850,072 | 850,072 | - | 0% | |
| TRI Incentive | 2,822,210 | 2,822,210 | - | 0% | |
| Fixed Obligations with Variability | - | - | - | 0% | |
| Debt Service | - | - | - | 0% | |
| Cash Capital | - | - | - | 0% | |
| Facilities and Related | - | - | - | 0% | |
| Technology | - | - | - | 0% | |
| Other Variable Expenses | 416,000 | 335,000 | 81,000 | 19.47% | |
| Totals | \$ 158,752,211 | \$ 161,074,770 | \$ (2,322,559) | (1.46%) | |

| | | | | |
|-------------|--------------|--------------|-------------|--------------|
| FTEs | 11.00 | 10.00 | 1.00 | 9.09% |
|-------------|--------------|--------------|-------------|--------------|

EMPLOYEE BENEFITS

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans – This budget provides contributions to the NYS Teachers’ Retirement System and the NYS Employees’ Retirement System for active employees. The Teachers’ Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers’ Compensation – The District is self-insured, and utilizes a Third Party Administrator to manage the workers’ compensation claims for District employees.
- Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave – The District’s employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.

Other Contractual Benefits – additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

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- Capital Improvement Plan

Capital Improvement Plan

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**ROCHESTER CITY SCHOOL DISTRICT
2014-2015 TO 2018-2019
CAPITAL IMPROVEMENT PROGRAM**

MAY 2014

BOARD OF EDUCATION

VAN HENRI WHITE, PRESIDENT

CYNTHIA ELLIOTT, VICE PRESIDENT

MARY ADAMS

MELISA CAMPOS

JOSE CRUZ

MALIK EVANS

WILLA POWELL

STUDENT REPRESENTATIVE

SOPHIE GALLIVAN

**SUPERINTENDENT OF SCHOOLS
BOLGEN VARGAS**

TABLE OF CONTENTS

- I. INTRODUCTION _____ 4
- A. Rochester City School District's Five-Year Strategic Facilities Plan _____ 5
- B. Aging Schools and Building Renovations _____ 7
- C. Facilities Modernization Planning _____ 8
- D. Capital Improvement Directives _____ 12
- E. Financing Capital Projects _____ 12
- II. LONG-RANGE FACILITIES PLAN SUMMARY _____ 13
- A. Educational Program _____ 13
- B. Enrollment Trends and Capacity Utilization _____ 14
- C. Existing Facility Inventory and Maintenance Needs _____ 24
- D. Targeted Facility Renovations for 2014-2015 to 2018-2019 _____ 29
- E. Proposed Facility Renovations Funded in 2014-2015 _____ 31
- F. Information Management & Technology Capital Projects _____ 33
- G. Five-Year Capital Spending Plan - Preliminary Projection _____ 36
- III. FINANCIAL SUMMARY _____ 37
- A. Summary by Funding Source _____ 38
- B. Summary for Debt Service _____ 39
- C. Summary for Cash Capital _____ 40
- D. Allocation of Total Revenue from City of Rochester _____ 41
- E. Debt Authorized and Issued _____ 42

IV. PROGRAM COMPONENTS _____ 43

A. Long-term Facility Improvements _____ 44

B. Cash Capital _____ 46

Appendix A: Enrollment Project Methodology _____ 47

Appendix B: 2014-2015 Proposed Construction Projects _____ 53

I. Introduction

The Rochester City School District's 2014-2015 to 2018-2019 Capital Improvement Program and Cash Capital Plan (2014 CIP) is a five-year financing plan for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. The 2014 CIP schedules proposed expenditures from July 1, 2014 to June 30, 2019 (2014-2015 through 2018-2019 District fiscal years).

As described in this plan, the Rochester City School District, in order to keep its buildings and equipment in the condition necessary to support its goal of supplying high performing educational programs, continues to invest at the highest level allowable under existing debt limits. Additionally, the District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of a Rochester Schools Modernization Program (RSMP) whose goal is to provide the necessary access to capital that will allow the District to update its buildings so that they can become the "schools of the future" and provide "world class" educational settings. The RSMP also provides a timeline and path for the District to right-size its facility inventory to address the future enrollment levels while accommodating community service needs. District buildings will be redesigned to address new teaching techniques and will provide the full range of services that are needed by the children of Rochester.

A. Rochester City School District's Five-Year Strategic Facilities Plan

The Rochester City School District's Strategic Facilities Plan sets a course for improved student achievement through continuous improvement and data-driven decisions. The Strategic Plan provides a roadmap for the District's work through 2024-2025. The District's vision is to provide a quality education that ensures our students graduate with skills to succeed in the global economy.

The strategic plan is based on three core values:

- Achievement** – improving student achievement through a focus on teaching and learning with an emphasis on results and embracing the Common Core Curriculum.
- Accountability** – use of data to ensure that the District holds adults accountable for the success of all students.
- Improving Service to our Families** – work together to create schools that every family will want to choose.

The District's vision calls for ensuring that every child in Rochester has access to world class content taught by teachers in schools led by world class leaders. Coupled with this vision is the need for each student in our District to have access to modern, well-lit, well-equipped classrooms and schools that support our core work around teaching and learning.

The Capital Improvement Program work is being “synched” with the proposed Facilities Master Plan being prepared under the auspices of the Rochester Joint Schools Construction Board which is independently managing the Facilities Modernization Program (FMP).

Rochester schools need to be modernized. Nearly half of the district's 51 school buildings are more than 75 years old, and some of our children are being educated in substandard classrooms. Student achievement is the number one principle driving the facilities recommendation: It is designed to provide high-quality learning environments that will help our children to succeed.

The new recommendations incorporated in the updated Facilities Modernization Program provide a complete picture of how District facilities will improve over the next 10 years, if the proposed changes are approved and the projects are funded under special legislation.

- 18 outdated school buildings will be made like new, with students and staff moving to “swing space” while their building is renovated or rebuilt.
- 28 schools are in good condition—they will get regular upkeep and be re-evaluated as this plan is completed.
- 5 schools in poor condition will eventually close, with students and staff moving to a modern building designed to meet their program needs.

By 2021, every Rochester student will attend school in a high-quality educational environment.

- The district will have 47 school buildings that are conducive to teaching and learning.
- There will be no substandard or temporary classrooms.
- Our buildings will be efficient, safe, and comfortable.
- Classrooms will have modern instructional technology.
- Facilities will support the full range of student interests and needs.
- There will be space for music, art and physical education at every school.
- There will be sports facilities and fields for middle and high school students.

The Capital Improvement Program over the next ten years will be focused on addressing the needs in the schools that are in good condition but still require renovations or modifications to address program needs.

Students at all levels should have schools from which to choose that focus on their strengths, wants and needs. Our core strategy of focusing on the “whats” and “hows” of education will always lead to a need to ensure that every child graduates our high schools ready for a successful future. The District’s building stock – including schools, playgrounds, and athletic facilities – is an important contributor to student success. We must also “right-size” the District in terms of facilities so that we can focus resources on the classroom.

B. Aging Schools and Building Renovations

The District owns fifty-one school buildings; with 26 of the 51 being over 60 years old. The District operates twenty-five schools that have some portion of the building that is more than 80 years old. With the average age of all the District's school facilities being 69 years, the District needs to continue to devote the majority of its limited capital improvement resources to maintaining and renovating its buildings.

| Age of School Building | Elementary | Secondary | Total |
|--|------------|-----------|-----------|
| Under 20 | 2 | 1 | 3 |
| 20 to 39 | 3 | 2 | 5 |
| 40 to 59 | 13 | 4 | 17 |
| 60 to 79 | 1 | 0 | 1 |
| 80 and over | 19 | 6 | 25 |
| Total | 38 | 13 | 51 |
| Oldest Building = 116 ; Average Age = 69 | | | |

Note: School #16 is temporarily closed but included in the numbers above.

Given the District's needs and the cost of renovations, the current proposed capital spending is insufficient to ensure that the District has reliable, technically advanced facilities to serve the next generation of students. Factoring in the impact of inflation on the yearly capital spending, the District is in danger of not being able to meet basic renovation needs. It is anticipated that the Rochester Schools Modernization Program, as described in the next section, will provide an infusion of capital to help meet the long-term District facilities renovation needs.

C. Facilities Modernization Planning

BACKGROUND

The Rochester Schools Modernization Program (the "RSMP") was created by New York State Legislation in 2007 in order to provide the City of Rochester (the "City") and the City School District (the "District") with increased flexibility to meet the needs of its school children by providing alternative financing mechanisms for up to thirteen projects in Phase 1, collectively known as the RSMP.

Phase I authorized \$325 million with \$246 million in estimated "hard" construction expenses and \$79 million in design, management, financing, and other "soft" incidental program expenses. Projected New York State Building Aid is currently \$276 million with aid calculations estimated using current State Education Department (SED) Building Aid formulas.

The Legislation also created the Rochester Joint Schools Construction Board (the "RJSCB") and designated the RJSCB as agent for the City and the District to undertake the RSMP projects on their behalf.

In 2010 the RJSCB hired a Program Manager, Gilbane Building Company ("Gilbane"), to implement Phase 1 of the RSMP. The first task of the Gilbane team was to establish a Master Plan for the project using the criteria set forth by the District.

Beginning in the summer of 2010, Gilbane, along with SWBR Architects, created the Master Plan for the RSMP. The Master Plan identified twelve school projects and a technology project ("District Wide Technology") to be included in Phase 1 of the RSMP. The Master Plan was subsequently approved by the Board of Education and the State Education Department in 2011.

In 2012, the RJSCB officially selected the County of Monroe Industrial Development Agency ("COMIDA") as the source to provide the Bond funds necessary to carry out the project. The Bonds will be paid by State Aid reimbursements up to a certain percentage, the balance of which is the local share.

Also in 2012, a Project Labor Agreement ("PLA") was negotiated with the Rochester Building and Construction Trades Council for use during the RSMP. The stipulations of the PLA provide economic savings to the project and support the RJSCB's goal to ensure a diverse workforce for the project.

PROJECT UPDATES

- Beginning in the winter of 2013 and continuing through the spring of 2013, several projects were bid and awarded including: School 28, School 5, Edison Technology Campus, and East High School. These projects are known as the 1b projects.
- The 2nd portion of the District Wide Technology Project was bid and awarded in March 2013, and the filing for e-rate grant funds was submitted. At the time of preparing this document it is unknown if the e-rate grant money has been awarded to the District.
- In July of 2013 School 28 was relocated to swing space at School 6 and School 5 was relocated to Jefferson High School. A portion of Edison Technology Campus and East High School were also relocated to swing space locations at the Austin Street campus and at 175 Martin Street respectively.
- In July of 2013 construction began on the phase 1b projects: School 5, School 28, Edison Technology Campus, and East High School. These projects are scheduled to be completed in the summer of 2014.
- School 12, a 1c project, is currently on hold. Awards are anticipated in late fall 2014 and construction is scheduled to begin in January 2015 with completion in April 2016.
- In May 2013 the RJSCB updated the SEQRA Study associated with the 1b projects. The original Negative Declaration was re-affirmed.
- Also in May 2013 the RJSCB issued several Requests for Proposals associated with the 1b projects including: Special Inspections and Testing, Environmental Monitoring and Security Services.
- The RJSCB approved the closing documents for the second series of Bonds in May 2013 and the financing through COMIDA closed in early June 2013. This provided funding for the 1b construction as well as the ongoing design for the 1c projects. A third tranche will take place in the winter of 2015.
- Late in 2012 the District requested that the Franklin Auditorium be added to the scope of the original Franklin project. The auditorium project was designed, bid, awarded in 2013 and interior construction began in December 2013. The project is scheduled for completion in July 2014.

- In July 2013 the RJSCB bid and subsequently awarded the kitchen equipment associated with the 1b projects.
- In August/Sept. the 1a projects (School 17, School 50, Charlotte High School, and Franklin Educational Campus) were completed and schools moved back in to their newly renovated homes in time for the start of school on September 4th, 2013.
- The School 58 project, which also began construction in July 2012 as a 1a project, is in its second year of construction and will be completed in November 2014.
- In December 2013 the bulk FF&E purchase was made for the 1b projects, taking advantage of the bid pricing that had been received and secured for the 1a projects.
- School 12 and Monroe, the 1c projects, received State Education Department approval.
- In January 2014, the commodities network electronics and interactive white boards associated with District Wide Technology (1b) were issued for bid. The paperwork necessary to apply for e-rate grants will be filed in March 2014.
- In January 2014 the RJSCB hired a new Independent Compliance Officer for the remainder of Phase 1 of the RSMP.
- In parallel to the work taking place for Phase 1 of the RSMP, it is important that the RJSCB and the District look towards the next step in the modernization process. An update to the original Master Plan was completed by the RJSCB in September 2012. This update focused on a detailed evaluation of the District's entire portfolio of Buildings including: building capacity, enrollment projections, infrastructure needs, neighborhood schools, pre-k availability, and other District priorities. The Superintendent presented the draft plan to the Board of Education in November 2012, followed by a series of public meetings throughout the winter. The Board of Education officially approved the Master Plan Update on March 28, 2013.

Summary of Total RSMP Phase 1 Project Costs and Anticipated State Aid

| Building Name | Cost (in Million \$) Hard and Soft Costs | Anticipated State Aide Cost Allowance (in Million \$) | Current Project Status | Construction Starts | Construction Complete |
|---|---|---|--|------------------------|--------------------------|
| John Williams School #5 | \$21.4 | \$20.0 | Construction | Summer '13 | Summer '14 |
| James P.B. Duffy School #12 | \$22.3 | \$21.0 | Review | Winter '15 | Summer '16 |
| Enrico Fermi School #17 | \$28.6 | \$20.5 | Complete | Summer '12 | Summer '13 |
| Henry Hudson School #28 | \$24.1 | \$20.2 | Construction | Summer '13 | Summer '14 |
| Helen B. Montgomery School #50 | \$23.0 | \$18.8 | Complete | Summer '12 | Summer '13 |
| World of Inquiry School #58 | \$41.0 | \$22.5 | Construction | Fall '12 | Winter '14 |
| Charlotte High School | \$27.3 | \$26.1 | Complete | Summer '12 | Summer '13 |
| Thomas Jefferson High School | \$500k | \$500k | Review | Summer '14 | Summer '14 |
| James Monroe High School | \$35.8 | \$32.8 | Review | Summer '15 | Summer '16 |
| Edison Educational Campus | \$29.8 | \$27.3 | Construction | Summer '13 | Summer '14 |
| East High School | \$18.3 | \$16.8 | Construction | Summer '13 | Summer '14 |
| Benjamin Franklin High School (added Auditorium project) | \$13.2 | \$13.0 | Construction | Summer '12 | Summer '14 |
| District-wide Technology Project (incl. program wide expenses) | \$39.7 | \$36.5 | Part 1 Complete, Part 2 Construction | Spring '13 | Summer '16 |
| Totals | \$325 | \$276 | | | |

D. Capital Improvement Directives

The 2014 CIP recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. Due to the lack of available funding this program in the short term has limited investments in the implementation of major initiatives. Funding continues to be allocated for upgrades in building security systems and for academic improvement initiatives as recommended by the District Superintendent. This plan contains an initiative to address improvements in the District's athletic fields and facilities. This initiative addresses needed upgrades or renovations that further the District's initiatives to promote physical education and athletic competition.

E. Financing Capital Projects

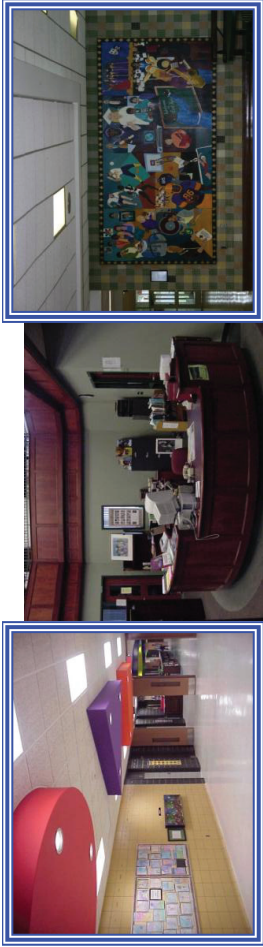
The financing of proposed capital projects occurs principally through either of two means: first, through a direct appropriation from the current operating budget, referred to hereafter as cash capital; and second, by borrowing funds through the issuance of notes and bonds, hereafter, referred to as debt service. The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction; which cannot be funded through cash capital, is funded through debt service.

The 2014 CIP document is organized into three sections:

Long-range Facilities Plan Summary: The Long-range Plan Summary establishes the needs and objectives of the District regarding capital improvement spending over the next five years.

Financial Summary: The Financial Summary provides schedules that illustrate the total categorical expenditures proposed in the 2014 CIP and the financial impact on the District's outstanding debt and revenue.

Program Components: The Program Components section identifies and categorizes cost items in the 2014 CIP. The section includes tables outlining expenditures for long-term facility improvements and cash capital categories.



II. Long-range Facilities Plan Summary

The 2014 CIP supports and assists the District in the implementation of the goals and objectives of its long-range plan. The Plan recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. The 2014 CIP compliments the work being planned and undertaken with the support of the Rochester Schools Modernization Program.

A. Educational Program

The primary function of the District's facilities is to support its educational programs. Programs have both direct and indirect facility needs, including classroom space, student support services, staff support services, administrative spaces, circulation, and special education needs. The primary emphasis of the long-range facility plan is to implement the Superintendent's and Board of Education's direction and vision while also maintaining existing District facilities at a safe and acceptable level to support on-going programs. A Strategic Plan for the District has been prepared that provides the direction that has led to the development of a Portfolio Plan for changing the configuration and organization of many District schools. In order to fully implement the Portfolio Plan, physical changes need to be made to many of the District's facilities. This plan along with the Rochester Schools Modernization Program provides the framework to begin to address the necessary building changes to implement the new educational direction.

B. Enrollment Trends and Capacity Utilization

i. District Enrollment Projection Summary

The ten-year summary of enrollment projections indicates that District enrollment will continue to experience a decline in total enrollment over the next five years.

The decline in District enrollment that began after 1997-1998 can be attributed to the decrease in live births and the overall decline in the population of the city of Rochester. Rochester's population is estimated to have fallen to 210,565 in 2010, a decline of 4.2% over the decade. The enrollment decline accelerated with the opening of charter schools. The growth of charter schools in the city of Rochester is the primary factor in the continued decrease of District enrollment.

The Universal Pre-K Program is a collaboration of District and community-based programs in 31 RCSD elementary schools and 19 community agencies at 27 sites. The focus is on the development of children's literacy, math, and socialization skills in order for students to become lifelong learners. The 2014/15 school year budget includes 1,922 full day placements, 16 full day placements for integrated students at School # 19, and 204 half days seats are also available. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 classrooms are located at #8, #19, #33, and #57.

Four new charter schools have been approved in the upcoming year for the city of Rochester. These schools include Vertus Charter School which will open with 96 students for ninth grade and will grow one grade per year to serve 384 students in grades 9-12. Vertus will offer young men from the city of Rochester the opportunity to learn in a single-gender environment along with an extended school year. Vertus's school year starts in September and ends in August.

The elementary school, Renaissance Academy Charter School of the Arts, will aim for an "enlightened adolescence" with a focus on arts, literacy and "character education." The school will start with 176 students in grades K-2 in August and eventually expand to 440 students in grades K-6, growing by 66 students per year.

The PUC Achieve Charter School, a middle school, will follow the same model as several schools now open in California. "PUC" stands for "partnerships to uplift communities," and the schools stress small class sizes, long school days

and honors-level education for all students. It will enroll 100 fifth-graders in August and will eventually be open to grades 5-8 expanding by 100 students per year.

Also opening in the fall is Rochester Preparatory Charter School 3, a high school that will collaborate with Rochester Institute of Technology and will start by accepting 60 students graduating from Rochester Prep's middle school classes creating a ninth grade. Rochester Prep High will continue to grow by adding on an additional grade each year to grade 12 for a total of 500 students.

Several of the existing charter schools continue to grow out and expand their enrollments. The University Preparatory Charter School will be expanding to grades 7-12, accepting an additional 75 students for 12th grade. The Discovery Charter School will be a K-5 school by adding 42 students for 5th grade. The True North Rochester Preparatory Charter School West Campus will be adding 1st and 8th grades expanding their enrollment by 198 students to 572 total students, creating a K-8 school. The Rochester Career Mentoring Charter School will be adding 73 students for an 11th grade, creating a grade 9-11 high school. The Young Women's College Preparatory Charter School will be expanding to a 7-9th grade school by adding 88 students for grade 9. In addition, new charter schools that may open in 2015-16 and later years are not yet known. However, minor adjustments have been made in the projections based on proposed schools that have signaled their intent to seek approval of a charter to operate in Rochester.

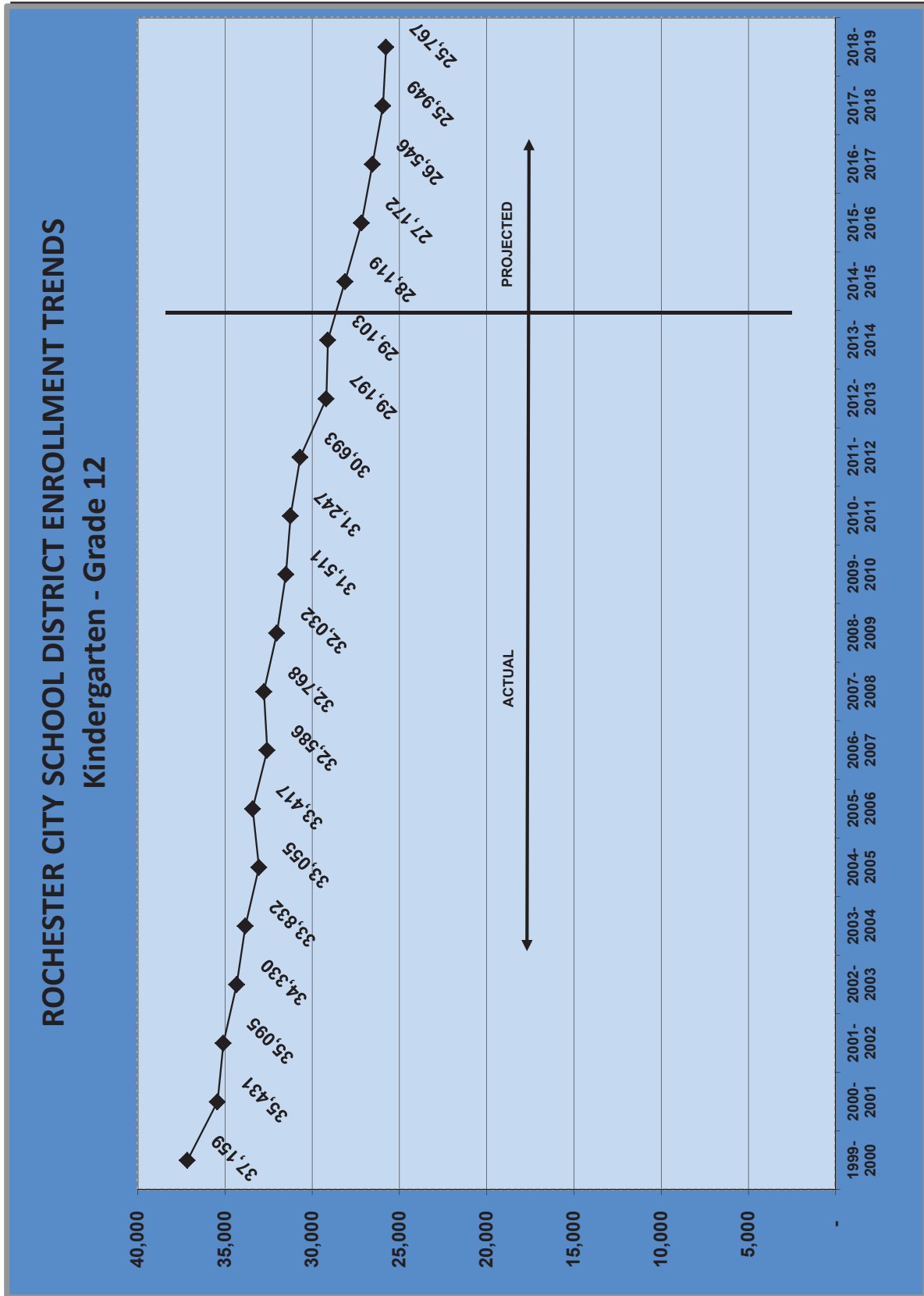
Holy Cross parochial school recently reopened in the Charlotte area and serves students from inside and outside the city limits.

Total District K-12 enrollment is projected to decline by 3,336 students over the next five years. These trends have been predicted for the past several years. With the number of live births having now leveled off and the overall decline in Rochester's population having subsided, the enrollment is predicted to stabilize over the last five years of the projection period unless additional private or charter schools open in the City.

**Rochester City School District
2014-2015 to 2023-2024
Enrollment Projections Summary
(with 2013-2014 actuals)**

| | ACTUAL | | PROJECTIONS | | | | | | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|--|--|
| | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | | | |
| Kindergarten - Grade 8 | 20,771 | 20,184 | 19,730 | 19,428 | 19,089 | 19,203 | 19,307 | 19,150 | 19,140 | 19,006 | 19,049 | | | |
| Grade 9 - 12 | 8,332 | 7,935 | 7,442 | 7,118 | 6,860 | 6,564 | 6,486 | 6,798 | 6,927 | 7,277 | 7,274 | | | |
| Kindergarten - Grade 12 Total | 29,103 | 28,119 | 27,172 | 26,546 | 25,949 | 25,767 | 25,793 | 25,948 | 26,067 | 26,283 | 26,323 | | | |
| Pre-kindergarten Programs | 2,049 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | | | |
| DISTRICT TOTAL | 31,152 | 30,279 | 29,332 | 28,706 | 28,109 | 27,927 | 27,953 | 28,108 | 28,227 | 28,443 | 28,483 | | | |

Detailed grade-by-grade enrollment projections and a description of enrollment methodology are provided in Appendix A.

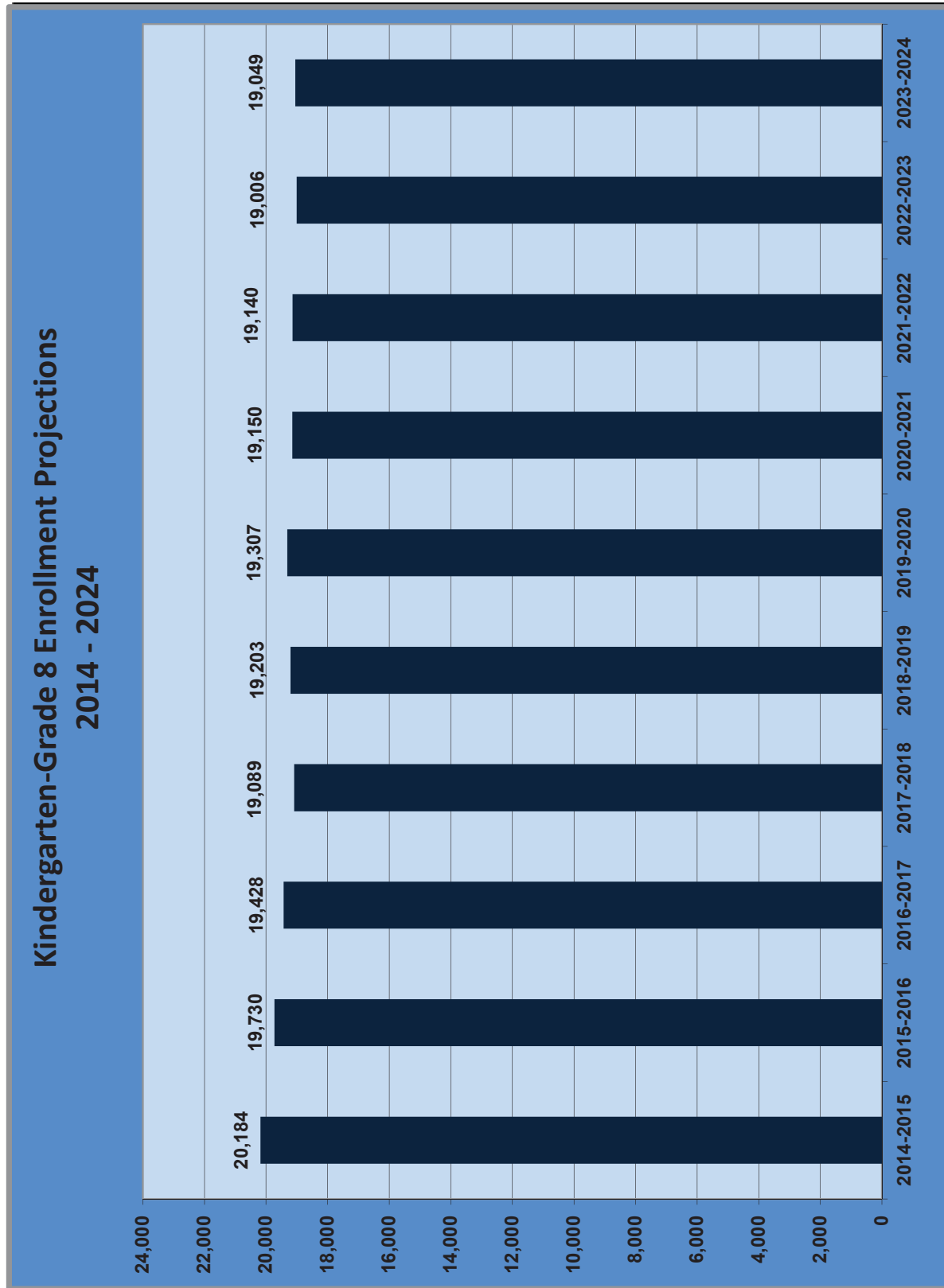


ii. Kindergarten through Grade 8 Enrollment Trends

Total kindergarten through grade 8 enrollment for the next school year is projected at 20,184. This is a decrease of 587 students from the 2013–2014 elementary enrollments. The general downward trend in elementary enrollment that the District has experienced is directly related to the opening of charter schools targeting these grades. This trend is expected to continue through next year but will level off through the remainder of the enrollment projection period if additional charter schools are not approved.

The District continues to factor in the potential enrollment impact of the recently opened charter schools into the District's projections. The approved charter schools in Rochester in the past few years have targeted predominantly kindergarten through eighth grade school age children. Therefore, the enrollment impact for RCSD schools was primarily within the elementary and the 7th and 8th grades at the District's secondary schools. Most of the charter schools are at full grow out but several of the charter schools continue to grow as they add new grade levels. Additionally, the True North charter schools have modified their grow-out plans as they have added to the number of grades and increased the number of students that they will serve.

The District will continue to monitor the development of and enrollment at the charter schools. The District has adjusted enrollment projections based on the observations of the enrollment impacts created by the operation of the charter schools. The projections only take into account approved and operating charter schools. The District will take into account newly approved charter schools in the future. Future enrollment will be impacted if any existing charter schools close or suffer enrollment decline based on dissatisfaction with student performance.



iii. Grade 9 - 12 Enrollment Trends

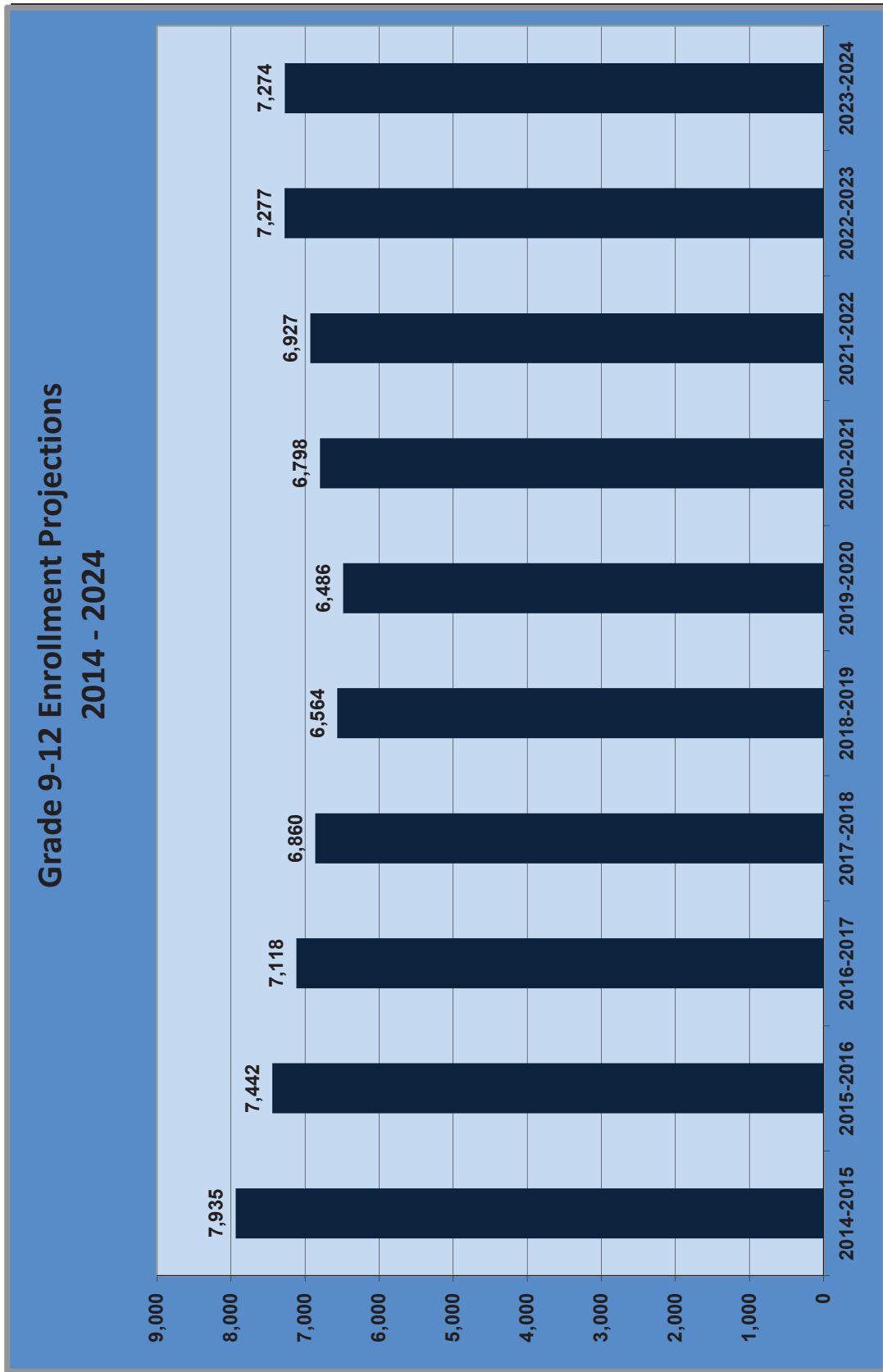
High school enrollment is projected to decline over the next six years before modulating over the final four years of the projection period. Enrollment in grades 9-12 is projected to decline by 397 students for the next school year. That will be followed by a projected decline of 1,449 students over the next five years. Throughout the remainder of the projection period the enrollment levels will fluctuate with an overall trend that will increase slightly.

The secondary projections continue to be adjusted to take into account the impact of the new Rochester Career Mentoring Charter School and Young Women's College Prep in 2012.

An unknown impact is the effect of charter school students who may return to the District's secondary schools after finishing the terminal grade level of the individual elementary charter schools that operate in the city of Rochester. Some of the local charter schools have successfully applied to increase their enrollment by adding grades. These impacts will continue to be monitored and projections will be modified as appropriate. No significant secondary enrollment impact of returning charter school students has been observed to date.

The District has decreased the operational capacity of many of the secondary schools and created multiple schools within schools in order to lessen the number of students housed in the individual facilities. Research has shown that smaller enrollments contribute to a better learning environment where administrators and teachers have greater interaction with the student body. The District continues to broaden this model.

The current direction or programming for secondary schools in the District is to offer a variety of options including schools operating on the grade 9 through 12 model, others as a grade 7 through 12 and one kindergarten through grade 12 school. As this reorganization unfolds, the District will continue to develop a plan to determine which buildings will remain as secondary schools and which could be converted for other use. The District will also continue to examine the overall inventory of secondary schools to determine if a reduction in the number of facilities is a prudent step to consider, while also providing space to outside service providers such as health services and other social service organizations.



iv. Capacity and Utilization

School facility capacity represents the total number of students that a school can house. Several variables can affect a school's capacity, requiring a variety of methods for determining capacity. School facility utilization represents the extent to which a school's student population fills the school's capacity. Utilization is expressed as a percentage representing the number of students divided by the school capacity.

The New York State Education Department (NYSED) has established formulas for determining school capacity. Independent formulas are used for elementary schools and secondary schools and are adjusted to account for different school sizes. The NYSED Capacity Rating provides a method for calculating design capacity and is primarily used for calculating building aid limits for each facility. The Rochester City School District has established in-house methodologies for establishing instructional capacities based on programmatic needs and class size policies. The NYSED design capacity will remain constant as long as the District does not make building changes or construct new facilities. The instructional capacity changes as the District changes programmatic or class size policies.

The design capacity will generally exceed the instructional capacity since it does not take into account reduced class sizes and other District room use policies and programs. For example, the instructional capacity for the District elementary schools is calculated using current class size policy. The elementary capacities also take into account the smaller enrollment in self-contained special education classrooms. These factors all contribute to the instructional capacity being lower than the calculated NYSED design capacity. At the secondary level, the District has worked to reduce the instructional capacities of secondary schools in order to promote a higher level of academic achievement and improved discipline at the building level.

The District bases utilization rates upon actual student enrollments and upon instructional capacity calculations which are recalculated periodically to take into account programmatic changes. The instructional capacity of the school is used in the following utilization rate formula:

$$\text{UTILIZATION RATE (\%)} = \frac{\text{K - 12 ENROLLMENT}}{\text{INSTRUCTIONAL CAPACITY}}$$

The maximum operating capacity for each school was calculated using the maximum class sizes. Planning to the maximum capacity does not allow the District adequate flexibility, nor would it allow the District to have physical space for smaller class sizes consistent with smaller class size initiatives. Conversely, if schools are enrolled at less than

85% of the maximum operating capacity, then the building is not being efficiently utilized which requires resources that should be directed toward teaching and learning to be spent on facilities.

As defined in the final draft of the Facilities Modernization Plan, the preferred instructional capacity is 90% of the maximum operating capacity. With a current enrollment in District facilities of 31,152 pre-kindergarten to 12th grade students, the overall District utilization rate based upon 2013-2014 instructional capacities and enrollments is 85%. This rate is based on the instructional capacities that are calculated based on the District class size policy, the implementation of the secondary restructuring initiative, and programmatic changes designed to reduce instructional capacity at most secondary schools.

Overall, the District is operating excess facilities and has identified in its long term plans a strategy for reducing the number of facilities operated. This will include a reduction in leased space, the closure of some of the District owned facilities, the elimination of modular classroom buildings and the reduction in the use of current sub-standard basement classrooms.

C. Existing Facility Inventory and Maintenance Needs

The School District will be maintaining over 7.069 million square feet of educational and administrative space in owned and leased facilities (see table on page 26). Elementary schools represent 3.22 million square feet of this total, while secondary schools account for 3.46 million square feet. The District has 129 thousand square feet leased for adult and continuing education programs and maintains 262 thousand square feet of space dedicated to administrative and support functions.

School #54 relocated to the School #30 facility. School #16 is temporarily closed. Dr. Freddie Thomas Learning Center has been converted from a secondary to an elementary facility. Thomas now houses the Montessori Academy School #53 and is the temporary home for School #16. The lease at 2 Austin Street will not be renewed and expires at the end of June 2014.

The average age of District owned school buildings is 69 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The District does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings it still must maintain a constant emphasis on long-term building maintenance.

The District uses industry standards including information from McGraw-Hill Construction, School Planning & Management magazine and its own historical data as a guide to determine the correct allocation of funds for long-term facility renovation and maintenance of the District's facilities. In order to maintain facilities in the present condition, an annual investment of 1.5% to 3% of building replacement value needs to be committed to the space managed by the District. Based on the information from industry sources, District owned facilities have a forecasted replacement value of approximately \$300 per square foot; the estimated replacement value of the District's 6.58 million square feet of owned buildings is \$1.97 billion. Construction costs in the industrialized northeastern states tend to be higher than elsewhere in the nation. Based on the standard annual investment, the District should be investing between \$30 and \$60 million in annual renovation and maintenance through capital renovations or on-going maintenance expenditures.

In addition to annual maintenance and renovation costs, the District has identified a backlog of repairs and maintenance. The 2010 five-year building audit identified more than \$140 million in renovations that need to be focused on over the next decade. This translates into additional needed investment of approximately \$14 million per year.

District revenues and city of Rochester debt limits have constrained the District from supporting the required annual investment in facility renovations and the investment in backlogged renovation items. The District will continue to focus primarily on projects that address existing facility needs which will extend the useful life of the buildings and provide a high quality learning environment for our students.

The District's building audit was used to create a computerized facility management database. The District uses it to develop priorities for future renovation projects and to schedule future capital expenditures related to the long-term maintenance of the District's facilities. The District is also planning to address the backlog of work through the development and implementation of the Rochester Schools Modernization Program discussed in another section of this report.

Rochester City School District Facilities Inventory
Proposed Use 2014 - 2015

| Facilities Name (2 and 3) | Address | Floor Area (Gross) | Square Feet Area in Transporables | Square Feet Floor Area in Community Use Space (3) | Additional Footage | Total Managed Footage | Site (Acres) | Adjacent Year | | | Air Ownership Cond. | Primary Use |
|---|----------------------------------|--------------------|-----------------------------------|---|--------------------|-----------------------|---------------|---------------|-------|-----------|---------------------|----------------------|
| | | | | | | | | Parkland | Built | Age | | |
| Elementary Schools | | | | | | | | | | | | |
| Marlin B. Anderson School #1 | 85 Hillside Avenue, 14610 | 44,815 | 3,520 | | | 48,335 | 7.24 | 109.00 | 1921 | 93 | Owned | Grades PreK - 6 |
| Clara Barton School #2 | 190 Reynolds Street, 14608 | 78,193 | 2,016 | | | 80,209 | 5.04 | | 1960 | 54 | Owned | Grades PreK - 6 |
| Nathaniel Rochester Community School #3 | 85 Adams Street, 14608 | 83,328 | | | 29,222 | 112,550 | 7.90 | | 1975 | 39 | Owned | Grades K - 8 |
| George Mather Forbes School #4 | 198 Dr. Samuel McCree Way, 14611 | 69,014 | | | | 69,014 | 2.73 | 4.72 | 1935 | 79 | Owned | Grades K - 8 |
| John Williams School #5 | 555 Plymouth Avenue N., 14608 | 125,874 | | | | 125,874 | 2.44 | 7.25 | 1926 | 88 | Owned | Grades PreK - 8 |
| Dag Hammarskjold School #6 (13) | 595 Upper Falls Blvd., 14605 | 65,977 | 1,765 | | | 67,742 | 4.25 | 9.13 | 1962 | 52 | Owned | Swing Space and PreK |
| Virgil S. Grissom School #7 | 31 Byron Street, 14613 | 68,202 | 1,764 | | | 69,966 | 2.79 | 1966 | 48 | Owned | Grades PreK - 6 | |
| Roberto Clemente School #8 | 1180 St. Paul Street, 14621 | 96,873 | | | | 96,873 | 6.60 | 1994 | 20 | Owned | Grades PreK - 8 | |
| Dr. Martin Luther King School #9 | 485 Clinton Avenue N., 14605 | 86,063 | | 44,464 | | 130,527 | 2.66 | 5.46 | 1975 | 39 | Owned | Grades PreK - 8 |
| Dr. Walter Cooper Academy #10 | 353 Congress Avenue, 14619 | 47,543 | 6,048 | | | 53,591 | 3.87 | | 1916 | 98 | Owned | Grades PreK - 6 |
| James P. B. Duffy School #12 (12) | 999 South Avenue, 14620 | 95,337 | | 18,192 | | 113,529 | 8.02 | | 1971 | 43 | Owned | Grades K - 6 |
| The Children's School of Rochester #15 | 494 Averill Ave., 14607 | 41,675 | | | | 41,675 | n/a | | 1925 | 89 | Owned | Grades K - 6 |
| John Walton Spencer School #16 (9) | 321 Post Avenue, 14619 | 70,684 | 4,032 | | 8,118 | 74,716 | 3.86 | 1.52 | 1910 | 104 | Owned | Temporarily Closed |
| Emrico Fermi School #17 | 158 Orchard Street, 14611 | 117,526 | | 16,179 | | 133,705 | 5.40 | 3.76 | 1967 | 47 | Owned | Grades PreK - 8 |
| Dr. Charles T. Lunsford School #19 | 465 Seward Street, 14608 | 87,303 | | | | 103,482 | 2.60 | 5.50 | 1971 | 43 | Owned | Grades PreK - 8 |
| Henry Lomb School #20 | 54 Oakman Street, 14605 | 54,980 | | | | 54,980 | 1.21 | 2.00 | 1911 | 103 | Owned | Grades PreK - 6 |
| Lincoln School #22 | 27 Zimbrich Street, 14621 | 69,791 | | | | 69,791 | 2.30 | 2.00 | 1916 | 98 | Owned | Grades PreK - 8 |
| Francis Parker School #23 | 170 Barrington Street, 14607 | 47,591 | | | | 47,591 | 2.00 | 1905 | 109 | Owned | Grades PreK - 6 | |
| Nathaniel Hawthorne School #25 | 965 Goodman Street N., 14609 | 35,102 | 1,765 | | | 36,867 | 3.37 | | 1914 | 100 | Owned | Grades PreK - 6 |
| Henry Hudson School #28 | 450 Humboldt Street, 14610 | 93,690 | | | | 93,690 | 5.80 | 5.38 | 1969 | 45 | Owned | Grades K - 6 |
| Adlai E. Stevenson School #29 | 88 Kirkland Road, 14611 | 89,789 | | | | 89,789 | 3.51 | | 1964 | 50 | Owned | Grades PreK - 8 |
| Audubon School #33/Florence Brown NYS PreK Center | 500 Webster Avenue, 14609 | 165,351 | | 25,348 | | 190,699 | 6.69 | 8.84 | 1966 | 48 | Owned | Grades PreK - 6 |
| Dr. Louis A. Cerulli School #34 | 530 Lexington Avenue, 14613 | 60,925 | 1,764 | | | 62,689 | 2.82 | 1.40 | 1927 | 87 | Owned | Grades PreK - 6 |
| Pinnacle School #35 | 194 Field Street, 14620 | 71,199 | | | | 71,199 | 3.80 | 1.40 | 1960 | 54 | Owned | Grades K - 6 |
| Henry W. Longfellow School #36 | 85 St. Jacob Street, 14621 | 67,805 | 900 | | | 68,705 | 2.24 | 1898 | 116 | Owned | Grades PreK - 6 | |
| Andrew J. Tompkins School #39 | 145 Midland Avenue, 14621 | 81,818 | | | | 81,818 | 3.23 | 1924 | 90 | Owned | Grades PreK - 6 | |
| Kodak Park School #41 | 279 Ridge Road West, 14615 | 73,217 | 3,560 | | | 76,777 | 5.83 | 1912 | 102 | Owned | Grades PreK - 6 | |
| Abelard Reynolds School #42 | 3330 Lake Avenue, 14612 | 65,643 | | | | 65,643 | 7.35 | 1927 | 87 | Owned | Grades PreK - 6 | |
| Theodore Roosevelt School #43 | 1305 Lyell Avenue, 14606 | 77,680 | 5,792 | | | 83,472 | 3.75 | 1913 | 101 | Owned | Grades K - 6 | |
| Lincoln Park School #44 | 820 Chili Avenue, 14611 | 81,231 | | | | 81,231 | 3.06 | 1911 | 103 | Owned | Grades 1-6 | |
| Mary McLeod Bethune School #45 | 1445 Clifford Avenue, 14621 | 105,248 | | | | 105,248 | 8.41 | 1996 | 18 | Owned | Grades PreK - 8 | |
| Charles Carroll School #46 | 250 Newcastile Road, 14610 | 52,573 | 1,764 | | | 54,337 | 10.03 | 1931 | 83 | Owned | Grades PreK - 6 | |
| Helen Barrett Montgomery School #50 | 301 Seneca Avenue, 14621 | 106,296 | | | | 106,296 | 6.54 | 1956 | 58 | Owned | Grades K - 6 | |
| Frank Fowler Dow School #52 | 100 Farmington Road, 14609 | 59,766 | | | | 59,766 | 5.00 | 3.60 | 1929 | 85 | Owned | Grades PreK - 6 |
| Flower City School #54 (10) | 36 Ollis Street, 14606 | 63,689 | 1,800 | | | 65,489 | 2.73 | 1961 | 53 | Owned | Grades PreK - 6 | |
| Early Childhood School of Rochester #57 | 15 Costar Street, 14608 | 21,972 | 1,776 | | | 23,748 | 1.85 | 1955 | 59 | Owned | Grades PreK - 2 | |
| Dr. Freddie Thomas Learning Center (11) | 625 Scio Street, 14605 | 133,292 | | 10,275 | | 143,567 | 11.20 | 5.00 | 1995 | 19 | Owned | Grades PreK - 8 |
| World of Inquiry #58 (5) | 200 University Avenue, 14605 | 133,292 | | | | 133,292 | 2.72 | 1915 | 99 | Owned | Grades K - 12 | |
| Elementary Schools Subtotals | | 3,030,696 | 38,266 | 151,778 | | 3,220,740 | 170.84 | 172.56 | | 71 | | |

CAPITAL IMPROVEMENT PLAN 2014 - 15 PROPOSED BUDGET

| Facilities Name (2 and 3) | Address | Square Feet Floor Area (Gross) | Square Feet Floor Area in Transportables | Additional Community Use Space (3) | Managed Square Footage | Site (Acres) | Adjacent Parkland | Year Built | Age | Ownership | Air Cond. | Primary Use |
|--|------------------------------|--------------------------------|--|------------------------------------|------------------------|---------------|-------------------|---------------|---------------|-----------|-----------|---|
| Secondary Schools | | | | | | | | | | | | |
| Charlotte High School | 411 S Lake Avenue, 14612 | 217,247 | | | 217,247 | 26.97 | | 1931 | 83 | Owned | | Grades 9 - 12 |
| NE and NW Preparatory High Schools at Douglass Campus | 940 Fernwood Park, 14609 | 181,455 | | | 181,455 | 17.25 | | 1966 | 48 | Owned | | Grades 7 - 12 |
| Thomas Jefferson High School (8) | Edgerton Park, 14608 | 254,409 | | | 254,409 | 2.75 | 30.94 | 1917 | 97 | Owned | | Swing Space and Home 16 R/A |
| James Monroe High School | 164 Alexander Street, 14607 | 279,618 | | | 279,618 | 8.32 | | 1921 | 93 | Owned | | Grades 7 - 12 |
| Joseph C. Wilson Magnet Foundation Academy (4) | 200 Genesee Street, 14611 | 183,491 | | 9,637 | 193,491 | 16.30 | 4.40 | 1998 | 16 | Owned | Y | Grades K-8/9 - 12 |
| East High School | 1801 E. Main Street, 14609 | 418,536 | | | 418,536 | 29.90 | | 1957 | 57 | Owned | Y | Grades 7 - 12 |
| Edison Educational Campus (6) | 655 Collax Street, 14606 | 506,618 | | | 506,618 | 29.27 | | 1979 | 35 | Owned | Y | Grades 9 - 12 |
| Franklin Educational Campus (7) | 950 Norton Street, 14621 | 448,145 | | | 448,145 | 22.85 | | 1928 | 86 | Owned | | Grades 7-12/9-12 and Swing Space |
| All City High at John Marshall Campus | 180 Ridgeway Avenue, 14615 | 242,876 | | | 242,876 | 10.97 | | 1934 | 80 | Owned | | Grades 10 - 12 |
| School of the Arts | 45 Prince Street, 14607 | 230,472 | | | 230,472 | 3.91 | | 1994 | 20 | Owned | Y | Grades 7 - 12 |
| School Without Walls Commencement Academy | 480 Broadway, 14607 | 52,680 | | | 52,680 | 3.50 | | 1965 | 49 | Owned | Y | Grades 9 - 12 |
| Joseph C. Wilson Magnet Commencement Academy | 501 Genesee Street, 14611 | 241,402 | | | 241,402 | 7.81 | | 1903 | 111 | Owned | | Grades 9 - 12 |
| School Without Walls Foundation Academy | 107 N. Clinton Avenue, 14604 | 32,475 | | | 32,475 | 1.59 | | 1961 | 52 | Owned | Y | Grades 7 - 8 |
| 175 Martin Street (formerly 690 St. Paul Street) Facility | 690 St. Paul Street, 14605 | 140,152 | | | 140,152 | n.a. | | n.a. | | Leased | Y | Swing Space and Administration |
| Young Mothers Program | 30 Hart Street, 14605 | 18,258 | | | 18,258 | n.a. | | n.a. | | Leased | Y | Academic Support |
| Secondary Schools Subtotals | | 3,448,197 | | 9,637 | 3,457,834 | 181.39 | | 35.34 | 64 | | | |
| Adult & Continuing Education | | | | | | | | | | | | |
| Family Learning Center | 30 Hart Street, 14605 | 129,389 | | | 129,389 | n.a. | | n.a. | | Leased | Y | Adult Education, Prek, Alternative Education and Administration |
| Adult & Continuing Education Subtotals | | 129,389 | | 0 | 129,389 | 0 | | 0 | 0 | | | |
| Administration & Support Facilities | | | | | | | | | | | | |
| Central Office | 131 W. Broad Street, 14614 | 116,920 | | | 116,920 | 2.09 | | 1977 | 37 | Owned | Y | Administration |
| Service Center | 835 Hudson Avenue, 14621 | 143,423 | | | 143,423 | 9.65 | | 1979 | 35 | Owned | Y | Maintenance |
| District Nursing Administrative Office | 283 W. Ridge Road, 14615 | 1,255 | | | 1,255 | 0.09 | | | | Leased | Y | School Support |
| Visual Studies Workshop (Parking for SOTA) | Prince and University | n/a | | | n/a | | | | | Leased | | Parking |
| Smart Holdings of NY (Parking for SOTA) | 100 College Avenue | n/a | | | n/a | | | | | Leased | | Parking |
| Central Office Parking | 31-33 S. Washington Street | n/a | | | n/a | 0.46 | | | | Owned | | Parking |
| Central Office Parking | 225-235 W. Broad Street | n/a | | | n/a | 1.07 | | | | Owned | | Parking |
| Lyell Business Center (Parking for School #43) | Lyell and Mount Read | n/a | | | n/a | | | | | Leased | | Parking |
| First Genesis Baptist Church (Parking for Swing Space School #6) | 292 Hudson Avenue | n/a | | | n/a | | | | | Leased | | Parking |
| Heavenly Temple (Parking for #22) | Leo Street | n/a | | | n/a | | | | | Leased | | Parking |
| Memorial Art Gallery - (Physical Education Field for SOTA) | 500 University Avenue | n/a | | | n/a | | | | | Leased | | Parking |
| Wilson Magnet High School Athletic Field | 200 Arnett Blvd. | n/a | | | n/a | 4.35 | | | | Owned | | School Support |
| Administration & Support Facilities Subtotals | | 261,598 | 0 | 0 | 261,598 | 17.71 | | | | | | |
| TOTALS | | 6,869,880 | 38,266 | 161,435 | 7,069,581 | 369.94 | | 207.90 | 69 (1) | | | |

Rochester City School District
2014-2015 to 2018-2019 Capital Improvement Program

- Notes:
- (1) Average Age of District-owned School Buildings only.
 - (2) Facilities highlighted in red are leased facilities for educational, administrative and support purposes.
 - (3) Facilities highlighted in blue are leased from City of Rochester by RCSD for physical education related activities.
 - (4) Wilson Magnet Foundation Academy building houses Rochester Early College International High School in addition to a program that is growing out to a K-8.
 - (5) World of Inquiry will add a twelfth grade in 2014 - 2015 as part of its transition to a K-12 school. It will be housed for one more year at Franklin High School while its building is expanded and renovated.
 - (6) Edison Educational Campus includes: Robert Brown High School of Construction and Design and Rochester Science, Technology, Engineering and Mathematics (STEM) High School. Additionally the high school level ACE/TRACE program and Work Experience Program (WEP) are housed on the campus.
 - (7) Franklin Educational Campus includes: the Integrated Arts and Technology High School and Vanguard Collegiate High School. World of Inquiry will be housed in Franklin from 2012 - 2015.
 - (8) The Rochester International Academy is located in the Jefferson High School facility. Additionally, a significant portion of the building is being used as swing space for elementary school programs. School 12 will be housed at the facility for the 2014 - 2015 school year.
 - (9) John Walton Spencer School #16 is temporarily closed.
 - (10) The Flower City School is being relocated in 2013 - 2014 from 311 Flower City Park into the former School #30 facility at 36 Otis Street.
 - (11) Dr. Freddie Thomas Learning Center houses Montessori Academy School #53. Additionally, the building is currently housing the School #16 program.
 - (12) School 12 will be housed in the Jefferson High School facility for 14-15 and 15-16.
 - (13) School #6 is temporarily vacant awaiting RSJCB Phase II start-up and use as a swing space.

D. Targeted Facility Renovations for 2014-2015 to 2018-2019

Because of limited funding, this capital budget focuses primarily on general renovations; however, some funds were set aside for specific program initiatives as described below.

i. Building Security and Fire Alarm System Upgrades

In an effort to provide security enhancements at school sites throughout the District, investments are continuing to specifically address needed upgrades to security camera systems and the fire alarm network. In this program, \$2.5 million is being allocated for these continued efforts. The allocation continues at \$500 thousand for each year. Studies of each of these systems were commissioned by the District's Design Group to identify the required improvements. A summary of the studies is included below.

Building Security

The District-wide High-definition CCTV Security Upgrade Study recommended the following phased plan:

- Phase I
 - Provide storage array and main network video recorder to provide for centralized management and integral DVR encoder migration platform for existing cameras throughout the District
 - Include 80 high definition cameras that can be deployed on the existing network
- Phase II
 - Provide District-wide network switch installations where required to support new high definition cameras
 - Provide network video recorder at each site
 - Replace local monitor with 16:9 HDTV monitor
 - Provide additional high definition cameras as appropriate at each District site

Fire Alarm Network

The Fire Alarm Network Upgrades study proposed a plan for modernizing the fire alarm network in each of the District's buildings. The upgrades would involve the installation of network capable fire alarm control panels in all buildings where they do not presently exist. The upgraded fire alarm system will have point addressable capability for

alarm and trouble signals. It will provide information that is more reliable and will reduce long-term maintenance costs.

The estimated cost to upgrade the fire alarm systems at all facilities in the District was estimated at \$20.1 million. Since this cost exceeds the District's capabilities within the CIP, facilities will be addressed on a case-by-case basis with upgrades being undertaken with available capital funds and will extend over a number of years. The District will also incorporate these upgrades into Rochester Schools Modernization Program projects.

ii. Academic Improvement Initiatives

Within this capital program, \$15.654 million has been budgeted with \$2.975 million in the first year for academic improvement initiatives that are planned to support the Superintendent's vision for the District. It is anticipated that these funds will be used to address building changes at schools that are adding grades 7 and 8 but that are not in the first phase of the RSMP. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing facilities.

iii. Athletic Facility and Field Initiatives

Within this capital program, \$8.671 million has been budgeted. The funding for this initiative does not start until 2014-2015. The funding is budgeted to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition.

iv. Long-term Facility Improvements and Code Compliance Projects

District-wide maintenance, repair and regulatory compliance projects are accomplished according to a long-term plan. A backlog of projects exists, in addition to annual maintenance and renovation projects. Additional safety and program initiatives are funded concurrently. Approximately \$12.55 million is scheduled for long-term facility upgrades annually for the next five years from bond funding.

Proposed building system improvements include:

- \$5.00 million for roof replacements
- \$3.00 million for masonry repairs
- \$6.25 million for window and door replacements

- \$5.0 million for HVAC and plumbing upgrades
- \$5.0 million for electrical systems
- \$750 million for toilet room renovations
- \$2.5 million for site improvements
- \$32.5 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.25 million for lead and asbestos abatement
- \$500 thousand for energy conservation.

E. Proposed Facility Renovations Funded in 2014–2015

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.

The projects that are proposed for initial construction in the 2014–2015 fiscal year are listed on the next page and described in detail in Appendix B.

Summary of Proposed 2014-15 Bond and Cash Capital Allocation for Summer 2015 Capital Improvement Projects

| PROJECT | CASH CAPITAL | REPLACEMENT PROGRAM | CASH CAPITAL TOTAL | 2013-2014 BOND ALLOCATION | 2014-2015 BOND ALLOCATION | BOND TOTAL | TOTAL PROJECT COST |
|-----------------------|--------------------|---------------------|--------------------|---------------------------|---------------------------|---------------------|---------------------|
| School No. 2 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 800,000 | \$ 1,000,000 | \$ 1,000,000 |
| School No. 4 | \$ - | \$ - | \$ - | \$ 400,000 | \$ 1,600,000 | \$ 2,000,000 | \$ 2,000,000 |
| School No. 29 | \$ 132,000 | \$ - | \$ 132,000 | \$ 260,000 | \$ 1,040,000 | \$ 1,300,000 | \$ 1,432,000 |
| School No. 39 | \$ - | \$ - | \$ - | \$ 134,800 | \$ 539,200 | \$ 674,000 | \$ 674,000 |
| School No. 43 | \$ 77,880 | \$ - | \$ 77,880 | \$ 34,920 | \$ 139,680 | \$ 174,600 | \$ 252,480 |
| School No. 52 | \$ 396,000 | \$ - | \$ 396,000 | \$ 50,000 | \$ 200,000 | \$ 250,000 | \$ 646,000 |
| School No. 54/30 | \$ - | \$ - | \$ - | \$ 175,000 | \$ 700,000 | \$ 875,000 | \$ 875,000 |
| School No. 57 | \$ 132,000 | \$ - | \$ 132,000 | \$ 40,000 | \$ 160,000 | \$ 200,000 | \$ 332,000 |
| Charlotte High School | \$ - | \$ - | \$ - | \$ 207,230 | \$ 828,918 | \$ 1,036,148 | \$ 1,036,148 |
| Douglass | \$ 141,509 | \$ - | \$ 141,509 | \$ 23,050 | \$ 92,202 | \$ 115,252 | \$ 256,761 |
| Franklin High School | \$ - | \$ - | \$ - | \$ 300,000 | \$ 1,200,000 | \$ 1,500,000 | \$ 1,500,000 |
| Jefferson High School | \$ - | \$ - | \$ - | \$ 520,000 | \$ 2,080,000 | \$ 2,600,000 | \$ 2,600,000 |
| Marshall High School | \$ - | \$ - | \$ - | \$ 300,000 | \$ 1,200,000 | \$ 1,500,000 | \$ 1,500,000 |
| School of the Arts | \$ - | \$ - | \$ - | \$ 40,000 | \$ 160,000 | \$ 200,000 | \$ 200,000 |
| Freddie Thomas | \$ 264,000 | \$ - | \$ 264,000 | \$ - | \$ - | \$ - | \$ 264,000 |
| Wilson Commencement | \$ - | \$ - | \$ - | \$ 300,000 | \$ 1,200,000 | \$ 1,500,000 | \$ 1,500,000 |
| Wilson Foundation | \$ - | \$ - | \$ - | \$ 120,000 | \$ 480,000 | \$ 600,000 | \$ 600,000 |
| Central Office | \$ - | \$ 675,000 | \$ 675,000 | \$ - | \$ - | \$ - | \$ 675,000 |
| Security Phase V | \$ - | \$ - | \$ - | \$ 100,000 | \$ 400,000 | \$ 500,000 | \$ 500,000 |
| Totals | \$1,143,389 | \$675,000 | \$1,818,389 | \$3,205,000 | \$12,820,000 | \$16,025,000 | \$17,843,389 |

Funding of \$2,510,000 for preliminary planning for summer 2016 construction projects is included in this program. The normal three year rotation was suspended during the RSMF Phase I. With the delay of Phase II, consideration will be given for completing projects in potential Phase II buildings since they are on hold. The summer 2016 construction project list is tentative and the District reserves the right to modify the list of proposed projects for the summer of 2016 based on changes to the Academic Programs, proposed closures or as may be needed to coordinate with the work being done in the Rochester Schools Modernization Program.

F. Information Management & Technology Capital Projects

Annual allocations of capital funds are utilized to sustain the District's network infrastructure, the core enterprise application systems in the area of student and business operations, as well as for the acquisition of technology in District schools and for the students & staff. While planning is an inherent component of all technology implementations, K-12 Information Technology Organizations must also have the ability to function in a reactive mode, in order to be responsive to the constantly shifting and ever-increasing District, State and Federal requirements.

i. 2014 - 2015 Capital Projects

In 2014-15, a significant portion of the capital funds allocated to technology will be utilized to sustain the equipment in our facilities. This includes teacher laptops, classroom and computer lab desktop PCs, classroom SmartBoards, classroom iPads, etc. Additionally, more than 200 laptop carts in our schools are in need of replacement – this major equipment refresh will be funded through Microsoft settlement funds the District will be receiving in 2014-15 from the State Education Department. Capital funds have also been allocated to district network upgrades needed to ensure that the growing internet capacity needs of our schools continue to be supported. This continual expansion of technology equipment in our schools, utilized by students and staff, also results in increased wireless capacity needs. While all elementary and secondary schools have full wireless capacity, the wireless density in the elementary schools will soon be insufficient due to the increased mobile device usage (iPads, Google Chromebooks, laptops) in our schools. As such, an eRate application has been filed for the funds needed to expand the wireless infrastructure in all elementary schools, and capital funds have been budgeted for the portion of the wireless expansion which must be funded by the district (10% total cost).

The district must also support a portion of the Facilities Modernization program expenses. \$300,000 in capital funds have been budgeted for these expenses, which is a slight increase over the 2013-14 FMP expense requirements. Additionally, the district must fund all technology equipment needed in the FMP schools, which will include all computer lab equipment, desktop PCs, iPads, etc. Capital funds have been allocated for this purpose for the 2014-15 FMP schools.

While the majority of the capital funds allocated to technology must be utilized to fund the annual upgrade needs for our schools and staff, funds have also been budgeted to support several technology pilot programs that will be implemented in the 2014-15 school year. These pilots will include a 1:1 student: technology device program in

several schools, various blended learning models used by teachers in two secondary schools, digital curriculum materials, zSpace STEM labs, as well as various software pilot programs. These pilots will provide the framework needed for the finalization of the district's eLearning Plan and future digital direction for our elementary and secondary schools.

The detailed project breakdown can be viewed in the chart on the next page.

2014-15 Technology Capital Projects

| Budget & Project Plan | Project ID | Project Name | 2014-15 Budget |
|--|------------|--|--------------------|
| IM&T E-Rate and Tech Plans | 1000007547 | | |
| Celt - eRate Contract | 1000007547 | eRate and Tech Plans | \$35,000 |
| District-wide Wireless Infrastructure (for Elem expansion) | 1000007547 | eRate and Tech Plans | \$30,000 |
| Cabling | NEW | | \$40,000 |
| Security Cameras Labor/Support Contracts | NEW | Security Cameras Labor/Support Contracts | \$250,000 |
| School Refresh (Teacher Laptop Refresh, SmartBoard Repair, additional physical computer labs - Schools #23, #54, #3) | 1000007692 | IM&T PC Refresh | \$175,000 |
| 2Space Pilot at Schools #28 & #58) | NEW | | \$30,000 |
| 1:1 Program (IAT, Early College, School #58, School #3, School #34, RIA) (Devices, Carts, Power Cords, Bags) | NEW | 1:1 Program | \$375,000 |
| FMP (Schools: Schools #5, #28) | 1000007738 | FMP-Non-Reimbursable RJSCB Exp | \$295,000 |
| Disaster Recovery Planning | 1000007579 | IM&T Disaster Recovery/Business Continuity | \$50,000 |
| Virtual Program (Licenses to Courses & LMS) | 1000007787 | IM&T Virtual Program | \$105,000 |
| Student Activity Fund Software | 1000007688 | IM&T SAF/EAA Software/Training | \$13,000 |
| IM&T Network Upgrades | 1000007691 | | |
| Network Equipment Upgrades (10G Upgrade, Core Components) | 1000007691 | IM&T Network Upgrades | \$190,000 |
| Oracle/BI: ODI (ETL Tool) | 1000007691 | IM&T Network Upgrades | \$100,000 |
| Oracle Diagnostic & Tuning | | | \$60,000 |
| Oracle Partitioning | | | \$80,000 |
| Firewall Upgrade | 1000007691 | IM&T Network Upgrades | \$150,000 |
| Online Student Registration System (annual support) | 1000007710 | Online Student Registration System | \$62,000 |
| Online Assessment Tool (Linkit or Other) | NEW | Online Assessment Tool | \$100,000 |
| Smartcards | | | \$60,000 |
| Cash Capital "H" Fund Allocation FY 2014-15 | | | \$2,200,000 |
| Replacement of School Notebook Carts | NEW | | \$1,200,000 |
| Replacement of School Laptop Carts | NEW | | \$1,000,000 |
| Total Projected IM&T Microsoft Settlement Funds | | | \$2,200,000 |
| "A" Fund Instructional Technology - Categorical Aid | | | TBD |

G. Five-Year Capital Spending Plan – Preliminary Projection

| Five-Year Capital Spending Plan - Preliminary Projection (Does not include Categorical Aid items fixed by NYS Aid) | | | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--|
| | Proposed Budget 2014-15 | Projected 2015-16 | Projected 2016-17 | Projected 2017-18 | Projected 2018-19 | |
| Capital Fund - Cash Capital Expense ("H" Fund) | | | | | | |
| Cash Capital - Facilities | 3,347,000 | 4,100,000 | 4,300,000 | 4,300,000 | 4,300,000 | |
| Cash Capital - IM&T | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | |
| RJSCB Administrative Board Budget | 300,000 | 350,000 | 400,000 | 400,000 | 400,000 | |
| Subtotal | 5,847,000 | 6,650,000 | 6,900,000 | 6,900,000 | 6,900,000 | |
| Expenditures Paid From Other External Funding Sources | | | | | | |
| IM&T Microsoft Settlement | (1) 2,200,000 | - | - | - | - | |
| NYS Smart Money - Technology | (2) 2,200,000 | - | - | - | - | |
| Subtotal | | | | | | |
| Operating Budgets - Departmental Allocations: | | | | | | |
| Vehicles | 957,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| Security | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Musical Instruments, Arts and Physical Education Equipment | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| Buses | 488,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | |
| Food Service | | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | |
| Subtotal | 1,753,000 | 1,610,000 | 21,610,000 | 1,610,000 | 1,610,000 | |
| Debt Financed Expenditures | | | | | | |
| Facilities Renovations | 16,025,000 | 16,345,000 | 18,325,000 | 19,500,000 | 19,380,000 | |
| FMP Renovations (work to be completed by the RJSCB) | (3) 54,000,000 | 108,750,000 | 108,750,000 | 108,750,000 | 108,750,000 | |
| Subtotal | 70,025,000 | 125,095,000 | 127,075,000 | 128,250,000 | 128,130,000 | |
| Total - Capital Outlays (ignoring categorical aid expenditures) | 79,825,000 | 133,355,000 | 155,585,000 | 136,760,000 | 136,640,000 | |
| NOTES: | | | | | | |
| (1) As the Microsoft Settlement funds come in to the District, the IM&T department will use them to purchase technology equipment including the purchase of Laptop and Notebook cart replacements for the schools. | | | | | | |
| (2) This is a potential future funding/spending stream. It is a Governor lead initiative, that has not currently been approved legislatively by NYS. | | | | | | |
| (3) The proposed budget for FY 2014-15 is the balance of the financing for Phase I of the FMP program. The projected amount in years FY 2015-16 through FY 2018-19 is the projected \$435M Phase II of the FMP program prorated over the four years presented. | | | | | | |



III. Financial Summary

The Financial Summary assumptions are consistent with those used for capital projections by the City of Rochester.

The Financial Summary tables are organized in the following manner:

- A. Summary by Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from City of Rochester
- E. Debt Authorized and Issued

A. Summary by Funding Source

| | Est/Act | Projected | | | | | 5-Year Total |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | |
| DEBT | | | | | | | |
| Facilities Improvement (1) | \$14,962,000 | \$16,025,000 | \$16,345,000 | \$18,325,000 | \$19,500,000 | \$19,380,000 | \$89,575,000 |
| 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 |
| Total New Debt Borrowings | \$15,962,000 | \$17,025,000 | \$17,345,000 | \$19,325,000 | \$20,500,000 | \$20,380,000 | \$94,575,000 |
| CASH CAPITAL | | | | | | | |
| Facilities Improvement | \$3,989,573 | \$3,647,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$19,647,000 |
| Computer Hardware | \$3,174,775 | \$5,030,654 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$13,030,654 |
| General | \$4,997,729 | \$4,887,450 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,887,450 |
| Total Cash Capital | \$12,162,077 | \$13,565,104 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$53,565,104 |
| GRAND TOTAL | \$28,124,077 | \$30,590,104 | \$27,345,000 | \$29,325,000 | \$30,500,000 | \$30,380,000 | \$148,140,104 |

B. Summary for Debt Service

| | Est/Act | | Projected | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-19 | |
| EXPENSE | | | | | | | |
| EXISTING DEBT: | | | | | | | |
| Capital (1) | \$26,167,589 | \$26,721,809 | \$26,419,239 | \$25,945,165 | \$23,312,715 | \$20,872,186 | |
| Non-Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Principal and Interest Existing Debt | \$26,167,589 | \$26,721,809 | \$26,419,239 | \$25,945,165 | \$23,312,715 | \$20,872,186 | |
| NEW DEBT: | | | | | | | |
| New Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Facilities Improvement | \$0 | 429,447 | 734,638 | \$2,918,583 | 4,840,694 | \$6,711,147 | |
| Non-Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Principal and Interest New Debt | \$0 | \$429,447 | \$734,638 | \$2,918,583 | \$4,840,694 | \$6,711,147 | |
| TOTAL PRINCIPAL AND INTEREST EXPENSE | \$26,167,589 | \$27,151,256 | \$27,153,877 | \$28,863,748 | \$28,153,409 | \$27,583,332 | |
| Premium & Interest | \$100,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | |
| TAX REVENUE REQUIRED | \$26,067,589 | \$26,851,256 | \$26,853,877 | \$28,563,748 | \$27,853,409 | \$27,283,332 | |

C. Summary for Cash Capital

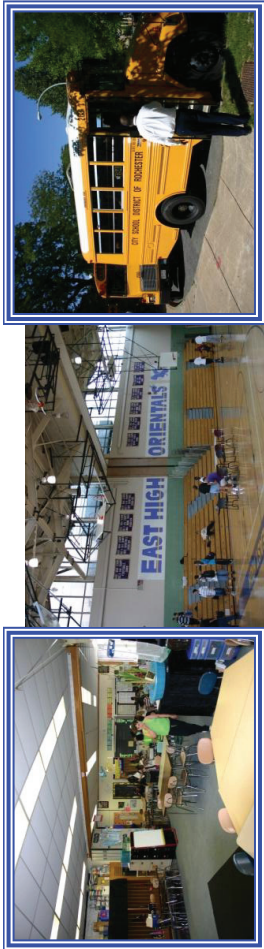
| | | Est/Act | | Projected | | | |
|------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
| EXPENSE | | | | | | | |
| General | | \$12,162,077 | \$13,565,104 | \$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 |
| TAX REVENUE REQUIRED | | \$12,162,077 | \$13,565,104 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |

D. Allocation of Total Revenue from City of Rochester

| | Est/Act | | | Projected | | | | |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | | |
| Debt Service | \$26,067,589 | \$26,851,256 | \$26,853,877 | \$28,563,748 | \$27,853,409 | \$27,283,332 | | |
| Cash Capital | \$12,162,077 | \$13,565,104 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | | |
| Operating Expenses | \$80,870,334 | \$78,683,640 | \$82,246,123 | \$80,536,252 | \$81,246,591 | \$81,816,668 | | |
| TOTAL REVENUE | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 | \$119,100,000 |

E. Debt Authorized and Issued

| Fiscal Year Ending June 30 | Est/Act | | Projected | | | | |
|---|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|
| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | |
| Debt Outstanding at Beginning of Fiscal Year | \$ 183,784,682 | \$180,489,985 | \$177,136,776 | \$173,727,443 | \$170,260,324 | \$168,088,147 | |
| Principal Payments On Outstanding Debt | 19,256,697 | \$20,378,209 | 20,754,333 | 22,792,119 | 22,672,177 | 22,201,839 | |
| New Debt Incurred | \$15,962,000 | \$17,025,000 | \$17,345,000 | \$19,325,000 | \$20,500,000 | \$20,380,000 | |
| TOTAL DEBT OUTSTANDING - FISCAL YEAR END | \$180,489,984.74 | \$177,136,776 | \$173,727,443 | \$170,260,324 | \$168,088,147 | \$166,266,308 | |



IV. Program Components

The following section summarizes and provides additional detail on the specific program elements of the CIP. Descriptions of the proposed elements are accompanied by planned expenditures for each of the five years associated with the 2014-2019 CIP.

The program elements are organized in the following manner:

- A. Long-term Facilities Improvements
- B. Cash Capital

A. Long-term Facility Improvements

| LONG TERM FACILITY IMPROVEMENTS | | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | TOTAL 5-YEAR COST |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| | | | | | | | |
| Item & Description | | | | | | | |
| BUILDING ENVELOPE | | | | | | | |
| Roofs: Ongoing replacement of roofs on school buildings | | | | | | | |
| Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$3,000,000 |
| | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$6,250,000 |
| SUB-TOTAL: BUILDING ENVELOPE | \$2,850,000 | \$2,850,000 | \$2,850,000 | \$2,850,000 | \$2,850,000 | \$2,850,000 | \$14,250,000 |
| MECHANICAL SYSTEMS | | | | | | | |
| HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems | | | | | | | |
| Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| SUB-TOTAL: MECHANICAL SYSTEMS | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 |
| COMPLIANCE | | | | | | | |
| Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA) | | | | | | | |
| Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Energy Conservation: High priority measures to increase building efficiency consistent with building audits | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| SUB-TOTAL: COMPLIANCE | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$2,750,000 |

| LONG TERM FACILITY IMPROVEMENTS (con.) | | | | | | | TOTAL 5-YEAR COST |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| Item & Description | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | | |
| MAJOR RENOVATIONS | | | | | | | |
| Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$15,000,000 |
| Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$17,500,000 |
| SUB-TOTAL: MAJOR RENOVATIONS | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$32,500,000 |
| MISCELLANEOUS BUILDING SYSTEMS | | | | | | | |
| Pool Grouting: Address the long-term maintenance needs of the District's pool facilities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |
| Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |
| Stage Rigging: Address the need for maintenance and replacement of stage curtains and rigging at all District schools | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS | \$650,000 | \$650,000 | \$650,000 | \$650,000 | \$650,000 | \$650,000 | \$3,250,000 |
| PROGRAM INITIATIVES | | | | | | | |
| Site Security System Upgrades: Address the need for upgrades of fire alarm systems and site security systems at all District schools | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |
| Athletic Facility and Field Initiatives: Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition | \$0 | \$1,842,000 | \$1,965,000 | \$2,534,000 | \$2,330,000 | \$2,330,000 | \$8,671,000 |
| Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools | \$2,975,000 | \$1,453,000 | \$3,310,000 | \$3,916,000 | \$4,000,000 | \$4,000,000 | \$15,654,000 |
| SUB-TOTAL: PROGRAM INITIATIVES | \$3,475,000 | \$3,795,000 | \$5,775,000 | \$6,950,000 | \$6,830,000 | \$6,830,000 | \$26,825,000 |
| TOTAL: BONDED DEBT | \$16,025,000 | \$16,345,000 | \$18,325,000 | \$19,500,000 | \$19,380,000 | \$19,380,000 | \$89,575,000 |

B. Cash Capital

| CASH CAPITAL | | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | TOTAL 5-YEAR COST |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| Item & Description | | | | | | | |
| Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations | | \$3,647,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$19,647,000 |
| Computer Hardware: Upgrade of technology for administrative hardware and software systems | | \$5,030,654 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$13,030,654 |
| General: Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles | | \$4,887,450 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,887,450 |
| TOTAL: CASH CAPITAL | | \$13,565,104 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$53,565,104 |

Appendix A: Enrollment Projection Methodology

Rochester City School District (RCSD) enrollment projections are prepared annually in an effort to adjust for changes in demographic trends and educational programming. Projections are made for the following school year to assist in budget, staffing, program development, and facility planning. Long-term projections are also developed to assess the impacts of major demographic changes and growth on programs and facilities.

Projections have been developed based upon the Retention Rate Methodology that the District refers to as the Progression Rate Methodology to more accurately describe the function. Based on historic data, each grade is assigned a multiplier rate, which is applied to the previous grade's population from the previous year. The resultant figure represents the projected population for the grade. In the case of kindergarten and first grade, a multiplier rate is applied to the number of live births five and six years previous to project the enrollment. Pre-kindergarten enrollments are projected at a constant number based on anticipated funding. Both the method and the format are based on those prescribed by the New York State Education Department.

Information and data used in preparing enrollment projections comes from the following sources:

- Rochester City School District Enrollment Report – The RCSD Enrollment Report is used to provide historical enrollment information used in the development of Progression Rates. The Report is also used as the basis for projecting the next year's enrollment by applying the proposed Progression Rates.
- Monroe County Health Department Live Birth Records – The Health Department serves as the clearinghouse for Monroe County. The records are provided by mother's age group and race, and are used to calculate kindergarten and first grade populations, and to develop fertility rates used in birth projections.
- United States Census Population Data – Census data figures of female populations by age group and race are used to develop fertility rates for females by race and by age group.
- Center for Governmental Research Population Projections – Population projections prepared by CGR provide projected female populations by age group and race. These figures are used to develop fertility rates and for applying those rates to projected populations.

- New York State Education Department, Charter School Office, Charter School Directory – Changes in existing charter school projected enrollments and a review of new charter schools and their projected grow out patterns are utilized.
- Five years of historic Progression Rates are reviewed; however, the proposed Progression Rate is developed through the analysis of short and long-term trends in grade by grade enrollment levels based on an analysis on current policy and recent changes that may have immediate impact to the enrollment trends.

i. Live Birth Projections

Live births within the City of Rochester are used to project the number of students expected to enroll in kindergarten five years later and first grade six years later respectively. Trends in live births begin impacting school enrollment five or six years later. Actual live birth numbers are available through 2011. The number of live births has been projected for 2012 through 2018.

The number of births in Rochester grew steadily through the 1980's, peaking in 1990. The number of live births began to decline in 1991. This decline has continued through 2005. In 2006 and 2007, data indicated that the decline in the number of live births ceased. The data for 2010 indicates that live birth trend continues to fluctuate around a narrow range over the five years. Projections for 2012–2018 were calculated based on population trends and the live birth rates.

**City of Rochester Live Birth Summary Data
(Actual and Projected)
1992-2018**

| | |
|----------------|-------|
| 1992 Actual | 5,293 |
| 1993 Actual | 4,949 |
| 1994 Actual | 4,404 |
| 1995 Actual | 4,055 |
| 1996 Actual | 3,977 |
| 1997 Actual | 3,952 |
| 1998 Actual | 4,022 |
| 1999 Actual | 3,715 |
| 2000 Actual | 3,773 |
| 2001 Actual | 3,560 |
| 2002 Actual | 3,521 |
| 2003 Actual | 3,392 |
| 2004 Actual | 3,263 |
| 2005 Actual | 3,230 |
| 2006 Actual | 3,450 |
| 2007 Actual | 3,563 |
| 2008 Actual | 3,413 |
| 2009 Actual | 3,476 |
| 2010 Actual | 3,357 |
| 2011 Actual | 3,305 |
| 2012 Projected | 3,386 |
| 2013 Projected | 3,381 |
| 2014 Projected | 3,375 |
| 2015 Projected | 3,370 |
| 2016 Projected | 3,364 |
| 2017 Projected | 3,359 |
| 2018 Projected | 3,354 |

ii. Progression Rates

Based on historical enrollment patterns, rates have been developed to project likely enrollment for future years. The Progression Rate takes into account the number of students passing a grade and progressing into the next, new students entering the District, students leaving the District, students being retained in the same grade, and major demographic trends, among other factors. This makes the Progression Rate methodology comprehensive and accurate. Progression rates are adjusted annually in an effort to track changes and trends.

**Five-Year Progression Rate Average
&
2013–2014 Progression Rates**

| | 5 - Year Average Progression Rate | Progression Rates Used in 2013-2014 Enrollment Projections | Actual 2013 - 2014 Progression Rate/Growth | Variance between actual and estimated progression rate |
|--------------|-----------------------------------|--|--|--|
| Kindergarten | 0.7487 | 0.7400 | 0.7296 | -0.0104 |
| Grade 1 | 0.7778 | 0.7800 | 0.7513 | -0.0287 |
| Grade 2 | 0.9460 | 0.9400 | 0.9939 | 0.0539 |
| Grade 3 | 0.9602 | 0.9600 | 0.9724 | 0.0124 |
| Grade 4 | 0.9806 | 0.9700 | 0.9991 | 0.0291 |
| Grade 5 | 0.9366 | 0.9300 | 0.9135 | -0.0165 |
| Grade 6 | 0.9799 | 0.9800 | 0.9825 | 0.0025 |
| Grade 7 | 0.9815 | 0.9800 | 0.9236 | -0.0564 |
| Grade 8 | 0.9679 | 0.9600 | 0.9923 | 0.0323 |
| Grade 9 | 1.4427 | 1.4000 | 1.3893 | -0.0107 |
| Grade 10 | 0.6904 | 0.6800 | 0.7185 | 0.0385 |
| Grade 11 | 0.7046 | 0.7000 | 0.7192 | 0.0192 |
| Grade 12 | 0.9834 | 0.9900 | 0.9279 | -0.0621 |

**Ten Year Enrollment Projections by Grade
Rochester City School District
2014 - 2015 to 2023 - 2024 Enrollment Projections**

| Grade | 2013-2014 Enrollment | % of Population or Progression Rate | 2014-2015 (LB 2009) | | 2015-2016 (LB 2010) | | 2016-2017 (LB 2011) | | 2017-2018 (LB 2012) | | 2018-2019 (LB 2013) | | 2019-2020 (LB 2014) | | 2020-2021 (LB 2015) | | 2021-2022 (LB 2016) | | 2022-2023 (LB 2017) | | 2023-2024 (LB 2018) | | |
|---|----------------------|-------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| | | | 3,476 | 3,357 | 3,305 | 3,386 | 3,381 | 3,375 | 3,370 | 3,364 | 3,359 | 3,354 | | | | | | | | | | | |
| Live Births | 3,413 | | | | | | | | | | | | | | | | | | | | | | |
| K | 2,491 | 74.87% | 2,267 | 2,206 | 2,305 | 2,302 | 2,298 | 2,294 | 2,290 | 2,346 | 2,346 | 2,346 | 2,342 | 2,338 | 2,342 | 2,346 | 2,346 | 2,346 | 2,342 | 2,342 | 2,338 | 2,338 | |
| 1st | 2,677 | 77.78% | 2,655 | 2,421 | 2,304 | 2,401 | 2,401 | 2,397 | 2,392 | 2,388 | 2,388 | 2,388 | 2,444 | 2,440 | 2,444 | 2,388 | 2,388 | 2,388 | 2,444 | 2,444 | 2,440 | 2,440 | |
| 2nd | 2,595 | 94.60% | 2,479 | 2,486 | 2,264 | 2,154 | 2,271 | 2,271 | 2,271 | 2,268 | 2,263 | 2,263 | 2,259 | 2,312 | 2,259 | 2,263 | 2,263 | 2,259 | 2,259 | 2,259 | 2,312 | 2,312 | |
| 3rd | 2,291 | 96.02% | 2,492 | 2,380 | 2,387 | 2,174 | 2,068 | 2,181 | 2,181 | 2,178 | 2,178 | 2,178 | 2,173 | 2,169 | 2,173 | 2,178 | 2,178 | 2,173 | 2,173 | 2,173 | 2,169 | 2,169 | |
| 4th | 2,286 | 98.06% | 2,247 | 2,444 | 2,334 | 2,341 | 2,132 | 2,028 | 2,139 | 2,139 | 2,139 | 2,139 | 2,136 | 2,131 | 2,136 | 2,139 | 2,139 | 2,136 | 2,136 | 2,136 | 2,131 | 2,131 | |
| 5th | 2,198 | 93.66% | 1,958 | 1,967 | 2,160 | 2,057 | 2,193 | 1,997 | 1,997 | 1,899 | 1,899 | 2,003 | 2,003 | 2,001 | 2,003 | 2,003 | 2,003 | 2,003 | 2,003 | 2,003 | 2,001 | 2,001 | |
| 6th | 2,134 | 97.99% | 2,154 | 1,919 | 1,927 | 2,117 | 2,016 | 2,149 | 1,957 | 1,861 | 1,861 | 1,963 | 1,963 | 1,963 | 1,963 | 1,921 | 1,921 | 1,921 | 1,927 | 1,927 | 1,927 | 1,927 | |
| 7th | 2,043 | 98.15% | 1,955 | 2,015 | 1,797 | 1,804 | 2,078 | 1,979 | 2,109 | 1,921 | 1,921 | 1,921 | 1,827 | 1,827 | 1,827 | 1,921 | 1,921 | 1,921 | 1,827 | 1,827 | 1,927 | 1,927 | |
| 8th | 2,056 | 96.79% | 1,977 | 1,892 | 1,950 | 1,739 | 1,746 | 2,011 | 1,915 | 2,041 | 2,041 | 1,859 | 1,859 | 1,768 | 1,859 | 2,041 | 2,041 | 2,041 | 1,859 | 1,859 | 1,768 | 1,768 | |
| Kindergarten - Grade 8 Sub-Total | 20,771 | | 20,184 | 19,730 | 19,428 | 19,089 | 19,203 | 19,307 | 19,150 | 19,140 | 19,140 | 19,006 | 19,006 | 19,049 | 19,140 | 19,140 | 19,140 | 19,006 | 19,006 | 19,006 | 19,049 | 19,049 | |
| 9th | 3,055 | 144.27% | 2,759 | 2,610 | 2,513 | 2,535 | 2,343 | 2,433 | 2,433 | 2,765 | 2,713 | 2,895 | 2,895 | 2,632 | 2,713 | 2,765 | 2,713 | 2,895 | 2,895 | 2,895 | 2,632 | 2,632 | |
| 10th | 2,079 | 69.04% | 2,109 | 1,905 | 1,802 | 1,735 | 1,750 | 1,618 | 1,680 | 1,680 | 1,909 | 1,873 | 1,999 | 1,999 | 1,909 | 1,680 | 1,909 | 1,873 | 1,999 | 1,999 | 1,999 | 1,999 | |
| 11th | 1,629 | 70.46% | 1,465 | 1,486 | 1,342 | 1,270 | 1,222 | 1,233 | 1,140 | 1,140 | 1,184 | 1,345 | 1,345 | 1,320 | 1,140 | 1,140 | 1,184 | 1,345 | 1,345 | 1,345 | 1,320 | 1,320 | |
| 12th | 1,569 | 98.34% | 1,602 | 1,441 | 1,461 | 1,320 | 1,249 | 1,202 | 1,202 | 1,213 | 1,121 | 1,164 | 1,323 | 1,323 | 1,213 | 1,213 | 1,121 | 1,164 | 1,323 | 1,323 | 1,323 | 1,323 | |
| Grade 9 - 12 Sub-Total | 8,332 | | 7,935 | 7,442 | 7,118 | 6,860 | 6,564 | 6,486 | 6,798 | 6,927 | 6,927 | 7,277 | 7,277 | 7,274 | 6,927 | 6,927 | 6,927 | 7,277 | 7,277 | 7,277 | 7,274 | 7,274 | |
| K - 12 TOTAL | 29,103 | | 28,119 | 27,172 | 26,546 | 25,949 | 25,767 | 25,793 | 25,948 | 26,067 | 26,067 | 26,283 | 26,283 | 26,323 | 26,067 | 26,067 | 26,067 | 26,283 | 26,283 | 26,283 | 26,323 | 26,323 | |
| Prekindergarten | | | | | | | | | | | | | | | | | | | | | | | |
| Agency Based Universal Pre-kindergarten - 4 year olds | 1,006 | | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | |
| School District Pre-kindergarten - 3 year olds | 107 | | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | |
| School District Pre-kindergarten - 4 year olds | 936 | | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | 1,010 | |
| Total Prekindergarten | 2,049 | | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | 2,160 | |
| DISTRICT TOTAL | 31,152 | | 30,279 | 29,332 | 28,706 | 28,109 | 27,927 | 27,953 | 28,108 | 28,227 | 28,227 | 28,443 | 28,443 | 28,483 | 28,227 | 28,227 | 28,227 | 28,443 | 28,443 | 28,443 | 28,483 | 28,483 | |
| DISTRICT TOTAL (IN FACILITIES) | 30,146 | | 29,183 | 28,236 | 27,610 | 27,013 | 26,831 | 26,857 | 27,012 | 27,131 | 27,131 | 27,347 | 27,347 | 27,387 | 27,131 | 27,131 | 27,131 | 27,347 | 27,347 | 27,347 | 27,387 | 27,387 | |

Assumptions included in the Enrollment Projections Table shown on previous page:

Kindergarten enrollment expressed as % of live birth cohort from 5 years previous

First grade enrollment expressed as % of live birth cohort from 6 years previous

Projections are adjusted to account for the opening of new charter schools in Rochester. Enrollments are adjusted downward by 90 to 100 percent of the new seats being planned per year.

Pre-kindergarten projections are based on assumptions for continued future funding at the same levels.

Appendix B: 2014–2015 Proposed Construction Projects

| SUMMARY OF WORK 2014-2015 BUDGET | | BOND | | CASH CAPITAL | |
|---|--|---|-----------------------------------|---|-----------------------------------|
| | | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| CLARA BARTON SCHOOL NO. 2 - 190 Reynolds Street, 14608 | | | | | |
| 1. | Replace the corridor flooring, classroom floors and ceilings/lighting | \$600,000 | \$0 | \$0 | \$0 |
| 2. | Replace the fire alarm system with a digital point addressable system. | \$400,000 | \$0 | \$0 | \$0 |
| TOTALS | | \$1,000,000 | \$0 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: | | \$1,000,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$800,000 | | | |

SUMMARY OF WORK
2014-2015 BUDGET

GEORGE MATHER FORBES SCHOOL NO. 4 - 198 Dr. Samuel McCree Way, 14611

| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
|--|--------------------|---|---|
| 1. Replace the fire alarm system with a digital point addressable system and replace secondary power panels. | \$400,000 | | |
| 2. Provide ADA access to the stage. | \$50,000 | | |
| 3. Replace aluminum windows and exterior doors. | \$1,000,000 | | |
| 4. Provide renovations to main office to accommodate one additional clerical staff. | \$150,000 | | |
| 5. Provide masonry and flashing restoration. | \$50,000 | | |
| 6. Reconstruct the parking lot, replace sidewalks and site improvements. | \$350,000 | | |
| TOTALS | \$2,000,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$2,000,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$1,600,000 | | | |

| SUMMARY OF WORK 2014-2015 BUDGET | | ADLAI E. STEVENSON SCHOOL NO. 29 - 88 Kirkland Avenue, 14611 | |
|--|--|---|--|
| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
| 1. Replace the fire alarm system with a digital point addressable system | \$300,000 | | |
| 2. Provide an audio system in the cafetorium and lighting in the crawl space | \$50,000 | | |
| 3. Modify ADA access to the stage and expand kitchen. | \$150,000 | | |
| 4. Remodel the Kitchen and Cafetorium, replace AHU serving the gym and Cafetorium. | \$650,000 | | |
| 5. Provide a concrete slab in crawl space. | \$150,000 | \$132,000 | |
| 6. Provide new security entry at the main office/entrance | | | |
| | TOTALS \$1,300,000 | \$132,000 | \$0 |
| | TOTAL PROJECT BUDGET: \$1,432,000 | | |
| | TOTAL 2014 - 2015 BOND ALLOCATION \$1,040,000 | | |

SUMMARY OF WORK
2014-2015 BUDGET

GENERAL ELWELL S. OTIS SCHOOL NO. 30 - 30 Otis Street, 14606

| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
|--|------------------|---|---|
| 1. Replace the boiler plant and associated equipment. | \$400,000 | | |
| 2. Abate asbestos thermal system in the boiler room and crawl space | \$125,000 | | |
| 3. Provide DDC boiler controls. | \$50,000 | | |
| 4. Modify the main entry and adjacent stairs to provide secure access control into the school. | \$300,000 | | |
| TOTALS | \$875,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$875,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$700,000 | | | |

| SUMMARY OF WORK 2014-2015 BUDGET | | | |
|--|--|---|-----------------------------------|
| ANDREW J. TOWNSON SCHOOL NO. 39 - 145 Midland Avenue, 14621 | | BOND | CASH CAPITAL |
| | | Annual Inspection Report Funding | Replacement Program Funding |
| 1. | Remodel library and former coat room. | \$74,000 | |
| 2. | Renovate the kitchen and cafeteria including window replacement. | \$400,000 | |
| 3. | Provide masonry restoration. | \$50,000 | |
| 4. | Replace the secondary power panels. | \$75,000 | |
| 4. | Remodel the library. | \$75,000 | |
| TOTALS | | \$674,000 | \$0 |
| TOTAL PROJECT BUDGET: | | \$674,000 | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$539,200 | |

SUMMARY OF WORK
2014-2015 BUDGET

THEODORE ROOSEVELT SCHOOL NO. 43 - 1305 Lyell Avenue, 14606

| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
|---|------------------|---|---|
| 1. Modify main building entry to provide secure access control into the school. | \$174,600 | \$77,880 | \$0 |
| TOTALS | \$174,600 | \$77,880 | \$0 |
| TOTAL PROJECT BUDGET: | | \$252,480 | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$139,680 | |

SUMMARY OF WORK
2014-2015 BUDGET

FRANK FOWLER DOW SCHOOL NO. 52- 100 Farmington, 14609

| | BOND | | CASH CAPITAL | |
|---|----------------------------------|-----------------------------|----------------------------------|-----------------------------|
| | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Replace the aged emergency generator and increase the KW capacity. | \$250,000 | | \$396,000 | |
| 2. Modify main building entry to provide secure access control into the school. | | | | |
| TOTALS | \$250,000 | \$0 | \$396,000 | \$0 |
| TOTAL PROJECT BUDGET: \$646,000 | | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$200,000 | | | | |

SUMMARY OF WORK
2014-2015 BUDGET

EARLY CHILDHOOD SCHOOL OF ROCHESTER NO. 57- 15 Costar Street, 14608

| | BOND | CASH CAPITAL |
|---|----------------------------------|-----------------------------|
| | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Provide a curb cut at the bus discharge zone on Montrose Street and replace/ restore stair and sidewalks on Costar Street, provide building mounted exterior lighting. | \$200,000 | \$132,000 |
| 2. Modify main building entry to provide secure access control into the school. | | |
| TOTALS | \$200,000 | \$132,000 |
| TOTAL PROJECT BUDGET: \$332,000 | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$160,000 | | |

SUMMARY OF WORK
2014-2015 BUDGET

CHARLOTTE HIGH SCHOOL, 4115 Lake Avenue, 14612

| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
|---|--------------------|---|---|
| 1. Provide Masonry restoration including rerout and restoration at stone water table. | \$100,000 | | |
| 2. Replace the boiler plant and associated equipment; remodel the boiler room. | \$600,000 | | |
| 3. Abate asbestos thermal systems in the boiler room. | \$125,000 | | |
| 4. Provide DDC boiler controls. | \$50,000 | | |
| 5. Provide masonry restoration and boiler room upgrades. | \$161,148 | | |
| TOTALS | \$1,036,148 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$1,036,148 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$828,918 | | | |

| SUMMARY OF WORK 2014-2015 BUDGET | | BOND | | CASH CAPITAL | |
|---|--|----------------------------------|-----------------------------|----------------------------------|-----------------------------|
| | | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| FREDERICK DOUGLASS CAMPUS - 940 Fernwood Park, 14609 | | | | | |
| 1. Modify main building entry to provide secure access control into the school. | | \$115,252 | | 141,509 | |
| TOTALS | | \$115,252 | | \$141,509 | \$0 |
| TOTAL PROJECT BUDGET: | | \$256,761 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$92,202 | | | |

SUMMARY OF WORK

2014-2015 BUDGET

FRANKLIN EDUCATIONAL CAMPUS - 950 Norton Street, 14621

BENJAMIN FRANKLIN HIGH SCHOOL

BOND
Annual Inspection Report Funding

CASH CAPITAL
Replacement Program Funding

1. Replace the roofing above the pool and the boiler room. \$500,000
2. Replace main and secondary power panels \$300,000
3. Provide site and stadium lighting. \$500,000
4. Provide roof/flashing replacement and parapet restoration above boiler room and pool. \$200,000

| | | | |
|--|--------------------|------------|------------|
| TOTALS | \$1,500,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$1,500,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$1,200,000 | | | |

SUMMARY OF WORK

2014-2015 BUDGET

THOMAS JEFFERSON FACILITY - 1 Edgerton Park, 14608

| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
|---|--------------------|---|---|
| 1. Replace exterior and interior doors | \$500,000 | | |
| 2. Replace AHU serving the gyms and locker rooms. | \$400,000 | | |
| 3. Renovate the locker rooms. | \$600,000 | | |
| 4. Replace the FA system with a digital/point addressable system. | \$500,000 | | |
| 5. Renovate student and staff toilet rooms throughout the school. | \$600,000 | | |
| TOTALS | \$2,600,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$2,600,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$2,080,000 | | | |

SUMMARY OF WORK
2014-2015 BUDGET

JOHN MARSHALL HIGH SCHOOL - 180 Ridgeway, 14615

| | BOND | | CASH CAPITAL | |
|--|----------------------------------|-----------------------------|----------------------------------|-----------------------------|
| | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Restore roofing at yankee gutters, paint the cupola | | \$200,000 | | |
| 2. Replace the flooring at corridors and stairs | | \$400,000 | | |
| 3. FA system upgrades (strobes, panel) | | \$300,000 | | |
| 4. Replace main and secondary power panels | | \$500,000 | | |
| 5. Upgrade ventilation systems | | \$100,000 | | |
| TOTALS | | \$1,500,000 | | \$0 |
| TOTAL PROJECT BUDGET: \$1,500,000 | | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$1,200,000 | | | | |

SUMMARY OF WORK
2014-2015 BUDGET

SCHOOL OF THE ARTS - 45 Prince Street, 14607

| | BOND | CASH CAPITAL | |
|---|------------------|----------------------------------|-----------------------------|
| | | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Replace EPDM roofing below the slade roofing at the Murro wings (pitch for proper drainage), repaint the cupola. | \$200,000 | | |
| TOTALS | \$200,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$200,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$160,000 | | | |

| <u>SUMMARY OF WORK</u> 2014-2015 BUDGET | | BOND | | CASH CAPITAL | |
|---|--|---|-----------------------------------|---|-----------------------------------|
| | | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| DR. FREDDIE THOMAS CAMPUS - 625 Scio Street, 14605 | | | | | |
| 1. Replace pool and gym windows. | | | | | |
| | | 264,000 | | | |
| TOTALS | | \$0 | \$0 | \$264,000 | \$0 |
| TOTAL PROJECT BUDGET: | | \$264,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$0 | | | |

| SUMMARY OF WORK 2014-2015 BUDGET | | JOSEPH C. WILSON MAGNET COMMENCEMENT ACADEMY - 500 Genesee Street 14611 | |
|--|--------------------|--|-----------------------------------|
| | BOND | CASH CAPITAL | |
| | | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Replace double hung windows and exterior doors throughout school. | \$750,000 | | |
| 2. Renovate student toilet rooms. | \$150,000 | | |
| 3. Replace corridor flooring. | \$600,000 | | |
| TOTALS | \$1,500,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$1,500,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$1,200,000 | | | |
| <div style="border: 1px solid black; padding: 5px;"> \$2,118,720 in 2010-11 and 2011-12 CIP funding for the cancelled window replacement at school #30 will be transferred to Wilson Commencement for window replacement. </div> | | | |
| Grand Total: | | | \$3,618,720 |

| <u>SUMMARY OF WORK</u> 2014-2015 BUDGET | | JOSEPH C. WILSON FOUNDATION ACADEMY - 200 Genesee Street, 14611 | |
|--|------------------|--|---|
| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
| 1. Replace sealant at masonry expansion joints and skylight. | \$100,000 | \$0 | |
| 2. Replace bullnose brick throughout exterior. | \$500,000 | | |
| TOTALS | \$600,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: \$600,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION \$480,000 | | | |

| SUMMARY OF WORK 2014-2015 BUDGET | | BOND | | CASH CAPITAL | |
|---|--|---|-----------------------------------|---|-----------------------------------|
| CENTRAL OFFICE - 131 W. Broad Street, 14614 | | | | | |
| | | Annual Inspection Report Funding | Replacement Program Funding | Annual Inspection Report Funding | Replacement Program Funding |
| 1. Replace aged central air handling unit (AHU's) | | \$0 | \$675,000 | \$0 | \$675,000 |
| TOTALS | | \$0 | \$675,000 | \$0 | \$675,000 |
| TOTAL PROJECT BUDGET: | | \$675,000 | | | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$0 | | | |
| Balance from Central Office re-design \$615,000 to be used for the replacement of boilers and re-roof of the air enterprise penthouse. | | | | | |
| Grand Total: | | | | \$1,290,000 | |

| SUMMARY OF WORK | | | |
|--|------------------|--|--|
| 2014-2015 BUDGET | | | |
| DISTRICT WIDE SECURITY - Various school locations | | | |
| | BOND | CASH CAPITAL Annual Inspection Report Funding | CASH CAPITAL Replacement Program Funding |
| 1. Provide CCTV Security project at various schools | \$500,000 | | |
| TOTALS | \$500,000 | \$0 | \$0 |
| TOTAL PROJECT BUDGET: | | \$500,000 | |
| TOTAL 2014 - 2015 BOND ALLOCATION | | \$400,000 | |



- Glossary
- District Report Card
- Fiscal Accountability
- Employee Compensation

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 data is then submitted to the State Education Department.

Bilingual Education

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

Bond Anticipation Note

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

Capital Improvement Plan

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

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 1st and ending on June 30th.

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 2014 - 15 PROPOSED 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.

| | |
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| ADA Average Daily Attendance | F/RPM Free/Reduced-Price Meals |
| ADA Americans with Disabilities Act | FTE Full Time Equivalent |
| ADD Attention Deficit Disorder | FY Fiscal Year |
| ADHD Attention Deficit Hyperactivity Disorder | GAAP Generally Accepted Accounting Principles |
| AP Advanced Placement | GASB Governmental Accounting Standards Board |
| API Academic Performance Index | GED General Education Diploma |
| APPR Annual Professional Performance Review | GFOA Government Finance Officers Association |
| ARRA American Recovery and Reinvestment Act | GPA Grade Point Average |
| AVID Advancement Via Individual Determination | IEP Individualized Education Program |
| AYP Adequate Yearly Progress | ILS Integrated Life Skills |
| BEDS Basic Educational Data System | ISLP Individualized Student Learning Plan |
| BOE Board of Education | LD Learning Disabled |
| CCLS Common Core Learning Standards | LEP Limited English Proficient |
| CTE Career, College and Technical Education | NCLB No Child Left Behind |
| CDC Child Development Center | PBB Program Based Budgeting |
| COLA Cost-of-Living Adjustment | PLA Persistently Lowest-Achieving |
| CSR Class Size Reduction | PTA Parent Teacher Association |
| CTE Career Technical Education | PTO Parent Teacher Organization |
| DDI Data Driven Instruction | RAN Revenue Anticipation Note |
| DRA Deficit Reduction Assessment | SAT Stanford Achievement Test |
| ECD Early Childhood Development | SED State Education Department |
| ED [United States] Education Department | SINI School in Need of Improvement |
| EIA Economic Impact Aid | SPED Special Education |
| ELL English Language Learner | SURR School Under Registration Review |

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The New York State School Report Card [2012 - 13]

NAME: ROCHESTER CITY SCHOOL DISTRICT

BEDS Code: 261600010000

SUPERINTENDENT : Bolgen Vargas

ADDRESS: 131 W BROAD ST, ROCHESTER, NY 14614

PHONE: (585) 262-8378

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district enrollment and staff, student performance, and other measures of school and district performance. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

Glossary of Terms - Report Cards Data

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|---|---|
| Alternative High School Equivalency Preparation Program (AHSEPP) | A program of preparation for the High School Equivalency Examination for students 16 to 19 years old as described in Section 100.7(h) of the Regulations of the Commissioner of Education. The number of enrolled students used as the denominator for determining the percentage of students who entered an AHSEPP is the number of students in grades 9-12 and ungraded secondary-level students age 14 or older. |
| Attendance Rate | Annual Attendance Rate is determined by dividing the school's (or district's) total actual attendance by the total possible attendance for a school year. A school's (or district's) actual attendance is the sum of the number of students in attendance on each day the school (or district's schools) was open during the school year. Possible attendance is the sum of the number of enrolled students who should have been in attendance on each day the school (or schools) was open during the school year. The state's Annual Attendance Rate is a weighted average of all district-level attendance rates. Attendance data are lagged a year because data for the reporting year are reported in October following the close of that reporting year. |
| Average Class Size | Average Class Size is the total registration in specified classes divided by the number of those classes with registration. Common Branch refers to self-contained classes in Grades 1-6. |
| Completers | Completers are students with a local diploma with or without Regents endorsement or with an Individualized Education Diploma (IEP). |
| Core Classes | Core Classes are primarily K-6 common branch, English, mathematics, science, social studies, art, music, and foreign languages. |
| Disability Status | Students with disabilities are those who have been identified as such by the Committee on Special Education and are receiving services under the Individuals with Disabilities Education Act (IDEA). Students with disabilities include those having an intellectual disability; hearing impairment, including deafness; speech or language impairment; visual impairment, including blindness; serious emotional disturbance; orthopedic impairment; autism; traumatic brain injury; developmental delay; other health impairment; specific learning disability; deaf-blindness; or multiple disabilities and who, by reason thereof, receive special education and related services under the IDEA according to an Individualized Education Program (IEP), Individualized Family Service Plan (IFSP), or a services plan. |
| Dropouts | Dropouts are students in grades 7-12 and ungraded secondary students whose last enrollment record indicated they dropped out of school. The number of enrolled students used as the denominator for determining the percentage of students who dropped out is the number of students in grades 9-12 and ungraded secondary-level students age 14 or older. |
| Economically Disadvantaged | Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income. |
| Free and Reduced-Price Lunch (FRPL) | Eligible for Free Lunch and Eligible for Reduced-Price Lunch percentages are determined by dividing the number of approved lunch applicants by the Basic Educational Data System (BEDS) enrollment in full-day Kindergarten through Grade 12. |
| Gender | Gender of the student being reported, as identified by the parent/guardian. |
| Grade Level | Instructional level for the student, as determined by the school district. Pre-Kindergarten counts include half- and full-day students. Students classified by districts as "pre-first" are included in first grade counts. |

APPENDICES 2014 - 15 PROPOSED BUDGET

Ungraded students are those assigned to a class that is not organized on the basis of grade grouping and has no standard grade designation. This includes both regular and special classes that have no grade designations. Such a class may contain students of different ages who are identified according to level of performance in one or more areas of instruction, rather than according to grade level or age level. The definition of 'Ungraded' does not include out-of-school youth, preschoolers, or children who are not yet school age. Ungraded Elementary includes ungraded students who are age equivalent to students in Kindergarten through 6th grade. Ungraded Secondary includes ungraded students who are age equivalent to students in 7th through 12th grade.

Graduates

Graduates include students who received a local diploma or a local diploma with Regents endorsement (Regents diploma). All students who received a Regents diploma (with or without Advanced Designation or CTE Endorsement) are included in the number of students with Regents diploma.

High School Completers

High school completers are Graduates plus students who received an Individualized Education Diploma (IEP).

Highly Qualified Teachers

To be Highly Qualified, a teacher must have at least a Bachelor's degree, be certified to teach in the subject area or otherwise in accordance with State standards, and show subject matter competency.

In public schools, a teacher who taught one class outside of the certification area(s) is counted as Highly Qualified provided that 1) the teacher had been determined by the school or district through the HOUSSE process or other state-accepted methods to have demonstrated acceptable subject knowledge and teaching skills and 2) the class in question was not the sole assignment reported. Credit for incidental teaching does not extend beyond a single assignment. Independent of Highly Qualified Teacher status, any assignment for which a teacher did not hold a valid certificate still registers as teaching out of certification.

In charter schools, a teacher is counted as Highly Qualified if the teacher has at least a Bachelor's degree, is certified to teach, and shows subject matter competency. Enabling legislation considers charter school teachers to be certified if they hold any valid teaching certificate. Enabling legislation also permits up to 30 percent (with a maximum of five) of charter school teachers to be without certification and to be considered Highly Qualified if they meet all remaining criteria.

High-poverty and low-poverty schools used for highly qualified teacher categorization are those schools in the upper and lower quartiles, respectively, for percentage of students eligible for a free or reduced-price lunch.

Limited English Proficiency

Limited English proficient students are those who, by reason of foreign birth or ancestry, speak a language other than English and (1) either understand and speak little or no English or (2) score below a State-designated level of proficiency on the Language Assessment Battery-Revised (LAB-R) for initial identification or are identified as such using the New York State Identification Test for English Language Learners (NYSITELL) or, for subsequent years, score below a State-designated level of proficiency on the New York State English as a Second Language Achievement Test (NYSESLAT).

National Assessment of Educational Progress (NAEP)

The National Assessment of Educational Progress (NAEP), developed in 1969, is a nationally representative assessment of the performance of United States' students in mathematics, reading, science, writing, the arts, civics, economics, geography, and U.S. history. The NAEP assessment is administered to a sampling of schools across New York State. Teachers, principals, parents, policymakers, and researchers use NAEP results to assess progress and develop ways to improve education in the United States. As part of a federal requirement, NYSED is publishing these statewide results on NAEP. There are no consequences for schools, teachers, or students based on NAEP results. For more information about NAEP, see the National Center for Education Statistics web site at <http://nces.ed.gov/nationsreportcard/>.

New York State Alternate Assessment (NYSAA)

The New York State Alternate Assessments are administered in English language arts (ELA) and mathematics to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and secondary level. They are administered in science to students with

APPENDICES 2014 - 15 PROPOSED BUDGET

disabilities age equivalent to graded students in grades 4, 8, and secondary level. And they are administered in social studies at the secondary level only. Students identified by their district's Committee on Special Education as eligible to take the New York State Alternate Assessment (NYSAA) may use this assessment to fulfill the participation and performance criteria for elementary/middle- and secondary-level English language arts and mathematics and elementary/middle-level science for accountability.

New York State English as a Second Language Achievement Test (NYSESLAT)

The New York State English as a Second Language Achievement Tests are administered in grades K through 12 to limited English proficient students.

New York State Testing Program (NYSTP)

The New York State Testing Program (NYSTP) assessments are administered annually in English language arts (ELA) and mathematics in grades 3 through 8.

Non-completers

Non-completers is the sum of dropouts and students who entered an Alternative High School Equivalency Preparation Program (AHSEPP). The number of enrolled students used as the denominator for determining the percentage of noncompleters is the number of students in grades 9-12 and ungraded secondary-level students age 14 or older.

Out of Certification

The Percent Teaching Out of Certification for public schools is the percent doing so on more than an incidental basis; that is, the percent teaching for more than five periods per week outside certification.

Performance Levels

Descriptors of performance levels for the Grades 3-8 New York State Testing Program Assessments in English language arts (ELA) and Mathematics are available at <http://www.p12.nysed.gov/irs/ela-math/> in the "Scale Score to Performance Level Conversion Charts" section.

Descriptors of performance levels for Grades 4 and 8 Science Tests are available in the Rating Guides at <http://www.p12.nysed.gov/assessment/science/science-ei.html>.

Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian:** A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **Native Hawaiian/Other Pacific Islander:** A person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.

Recently Arrived LEP Students

Recently arrived LEP students are limited English proficient (LEP) students (including those from Puerto Rico) who on April 1 of the reporting year will have been attending school in the United States for less than one year. These students may use the New York State English as a Second Language Achievement Test (NYSESLAT) in lieu of the 3-8 New York State Testing Program (NYSTP) in English language arts (ELA) to meet the participation requirement for making Adequate Yearly Progress in elementary/middle-level ELA for institutional accountability purposes.

Regents Competency Tests

Annual Regents Competency Test (RCT) results include those from August, January, and June of the reporting year. If a student takes the same RCT multiple times during the reporting year, only the highest

APPENDICES 2014 - 15 PROPOSED BUDGET

score is included in the annual results.

| | |
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| Regents Examinations | Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in the annual results. |
| Staff Counts | Principals and assistant principals include full- and part-time. Other professional staff include administrators, guidance counselors, school nurses, psychologists, and other professionals who devote more than half of their time to non-teaching duties. Paraprofessionals include full- and part-time supplementary school personnel. |
| Suspensions | Student Suspension rate is determined by dividing the number of students who were suspended from school (not including in-school suspensions) for one full day or longer anytime during the school year by the Basic Educational Data System (BEDS) day enrollments for that school year. A student is counted only once, regardless of whether the student was suspended one or more times during the school year. Suspension data are lagged a year because data for the reporting year are reported in October following the close of that reporting year. |
| Teacher Turnover Rate | Teacher Turnover Rate for a specified school year is the number of teachers in that school year who were not teaching in the following school year divided by the number of teachers in the specified school year, expressed as a percentage. Teacher turnover data are lagged one year because they must be compared to prior year data. |
| Total Cohort | A secondary-level total cohort consists of all students who first entered grade 9 anywhere or, in the case of ungraded students with disabilities, reached their seventeenth birthday in a particular year. For more detailed information on cohort definitions, see the SIRS Manual . |

Glossary of Terms - Accountability Data

Overview of Accountability Data in New York State Report Cards

Accountability data in the New York State Report Cards includes participation rates, performance data (Performance Indices), and graduation rates. Performance Indices (PIs) and Adequate Yearly Progress (AYP) determinations are used to assist in identifying districts and schools as Reward, Focus, and Priority under the Elementary and Secondary Education Act (ESEA) waiver. District/school identifications are available on our [ESEA Accountability Designations page](#). Explanations of how data are used to make identification are available on our [Accountability Designation Materials page](#). For more information, contact the [Office of Accountability](#).

Performance Indices (PIs) and Unweighted Combined PIs are used to determine if a district or school is Priority or Focus. Adequate Yearly Progress (AYP) for accountability groups (all students, racial/ethnic groups, students with disabilities, limited English proficient students, and economically disadvantaged students) and PIs for accountability groups and non-AYP groups (non-racial/ethnic groups, general-education students, English proficient students, not economically disadvantaged students, male and female students, and migrant and non-migrant students) are used to determine if a district or school is Reward or a school requires a Local Assistance Plan. For more information, see the [ESEA Flexibility Waiver](#).

Adequate Yearly Progress

In accordance with federal and State laws, the New York State Education Department must determine and report on the performance of students in the following areas:

1. Elementary/middle-level (grades 3-8) English Language Arts (ELA)
2. Elementary/middle-level (grades 3-8) Mathematics
3. Elementary/middle-level (grades 4 and 8) Science
4. Secondary-level (grades 9-12) ELA
5. Secondary-level (grades 9-12) Mathematics
6. Graduation Rate

This performance is determined by identifying whether or not a district or school made "**Adequate Yearly Progress**" (AYP). AYP indicates satisfactory progress by a district or a school toward the goal of proficiency for all students. In ELA, mathematics, and science, AYP is determined by comparing the percentage of students tested and the performance of tested students against defined standards. In graduation rate, AYP is determined by comparing the percentage of students graduating against defined standards.

Standards for English Language Arts, Mathematics, and Science

Participation: In ELA and mathematics, 95% of students in each accountability group with 40 or more members must be tested to meet the participation criterion. In science, 80% must be tested.

Performance: In ELA and mathematics, a calculated measure of performance called the "**Performance Index**" (PI) for each accountability group with 30 or more members must equal or exceed a preset objective called an "**Effective Annual Measurable Objective**" (EAMO) or a safety net objective called a "**Safe Harbor Target**." In science, the criterion for performance is the same but the safety net is referred to as a "**Progress Target**."

Districts and schools must meet both the participation and performance criteria for all groups with sufficient numbers to make AYP.

Standards for Graduation Rate

Districts and schools with secondary-level grades are also held to certain standards for the percentage of students who graduated. To make AYP in graduation rate, every accountability group with 30 or more members must make AYP. For a group to make AYP, the graduation rate of the 4-year graduation-rate total cohort or the 5-year graduation-rate total cohort must equal or exceed the Graduation-Rate Standard of 80% or the group's Progress Target. A cohort is a group of students who entered grade 9 anywhere in a particular school year. Graduation rates for these cohorts are then determined 4 and 5 years after the students first enter grade 9.

For more information on how AYP and PIs are determined, see [Understanding Accountability in New York State](#).

APPENDICES 2014 - 15 PROPOSED BUDGET

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| BEDS Day | Basic Educational Data System (BEDS) Day is typically the first Wednesday in October of the school year. |
| Cohort | <p>A cohort consists of all students who first entered grade 9 anywhere between July 1 and June 30 of a particular year or, in the case of ungraded students with disabilities, reached their seventeenth birthday during that year (i.e., the 2008 cohort consists of students who entered grade 9 and ungraded students with disabilities who reached their seventeenth birthday between July 1, 2008 and June 30, 2009). A more detailed definition of cohort is available in the SIRS Manual.</p> <p>Accountability Cohort: Results for students in the Accountability Cohort are captured as of June 30th four years after they first enter grade 9.</p> <p>Graduation-Rate Total Cohort: Results for students in the four-year graduation-rate total cohort are captured as of August 31 four years after they first enter grade 9. Results for students in the five-year graduation-rate total cohort are captured as of August 31 five years after they first enter grade 9.</p> |
| Effective Annual Measurable Objective (EAMO) | The EAMO is the PI value that each accountability group of a given size within a district or school is expected to achieve to meet the performance criterion. The EAMO table is available on the New York State Accountability page under the header "Annual Measurable Objectives." |
| Graduation Rate | <p>The graduate rate for the four-year graduation-rate total cohort is the percentage of cohort members who earned a local or Regents diploma by August 31 four years after entering grade 9.</p> <p>The graduate rate for the five-year graduation-rate total cohort is the percentage of cohort members who earned a local or Regents diploma by August 31 five years after entering grade 9.</p> |
| Medically Excused | Students who were excused from testing for medical reasons in accordance with federal No Child Left Behind guidance are not included in elementary/middle-level calculations. |
| Performance Index (PI) | <p>A PI is a value from 0 to 200 that is assigned to an accountability group, indicating how that group performed on a required State test (or approved alternative).</p> <p>Elementary/middle-level ELA/math: Student scores on the tests are converted to six performance levels: Level 1 On Track, Level 1 Not On Track, Level 2 On Track, Level 2 Not On Track, Level 3, and Level 4. A PI is calculated using the levels and the following equation: $\frac{2(\text{Count at Level 1 On Track}) + \text{Count at Level 2 Not On Track} + 2(\text{Count at Level 2 On Track}) + 2(\text{Count at Level 3}) + 2(\text{Count at Level 4})}{\text{Count of Tested Students}} \times 100$</p> <p>Elementary/middle-level science: Student scores on the tests are converted to four performance levels, from Level 1 to Level 4. A PI is calculated using the levels and the following equation: $\frac{((\text{Count at Level 2}) + 2(\text{Count at Level 3}) + 2(\text{Count at Level 4}))}{\text{Count of Tested Students}} \times 100$</p> <p>Secondary-level ELA/math: Student scores on the tests are converted to four performance levels, from Level 1 to Level 4. A PI is calculated using the levels and the following equation: $\frac{((\text{Count at Level 2}) + 2(\text{Count at Level 3}) + 2(\text{Count at Level 4}))}{\text{Count of Cohort Members}} \times 100$</p> |
| Progress Target | <p>Elementary/middle-level science: A Progress Target provides an alternate means to meet the performance criterion for accountability groups whose PIs are less than their EAMOs. The Progress Target is calculated by adding 1 point to the previous year's PI.</p> <p>Four-year Graduation Rate: The Progress Target for the current four-year graduation-rate total cohort is a 10% gap reduction in the graduation rate of the previous year's four-year graduation-rate total cohort. The following equation is used to determine the current four-year graduation-rate total cohort progress target: $[(80 - \text{the graduation rate of the previous year's four-year graduation-rate total cohort}) \times 0.1] + \text{the graduation rate of the previous year's four-year graduation-rate total cohort}$</p> <p>Five-year Graduation Rate: The Progress Target for the current five-year graduation-rate total cohort is</p> |

APPENDICES 2014 - 15 PROPOSED BUDGET

a 20% gap reduction in the graduation rate of the previous year's five-year graduation-rate total cohort. The following equation is used to determine the current five-year graduation-rate total cohort progress target: $[(80 - \text{the graduation rate of the previous year's five-year graduation-rate total cohort}) \times 0.2] + \text{the graduation rate of the previous year's five-year graduation-rate total cohort}$.

Safe Harbor Target

Safe Harbor provides an alternate means to meet the performance criterion for accountability groups whose PIs are less than their EAMOs in elementary/middle- and secondary-level ELA and mathematics. The current year's Safe Harbor Target is calculated using the following formula: $\text{Previous Year's PI} + (200 - \text{the Previous Year's PI}) \times 0.10$.

(Note: Due to modifications to the 2012-13 elementary/middle-level ELA and math assessments, 2012-13 Safe Harbor Targets for these measures were determined using alternate methods.)

Unweighted Combined PI

The unweighted combined ELA and math Performance Index (PI) is the sum of the PIs for all measures for which the school/district has 30 or more students in the group divided by the number of measures for which the school/district has 30 or more students in the group. For example, EM ELA = 150, EM Math = 180, HS ELA = 140, HS Math = 160: $(150 + 180 + 140 + 160) \div 4 = 157.5 = 158$.

**ROCHESTER CITY SCHOOL DISTRICT
Enrollment (2012 - 13)**

K-12 Enrollment: 29,197

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2012 - 13 school year. For nonpublic school enrollment data please see the [Non-Public School Enrollment and Staff](#) information on our Information and Reporting Services webpage

Students by Gender

| Male | | Female | |
|--------|-----|--------|-----|
| 14,826 | 51% | 14,371 | 49% |

Students by Ethnicity

| American Indian or Alaska Native | Black or African American | Hispanic or Latino | Asian or Native Hawaiian/Other Pacific Islander | White | Multiracial |
|----------------------------------|---------------------------|--------------------|---|-------|-------------|
| 68 | 17,946 | 7,208 | 997 | 2,957 | 21 |
| 0% | 61% | 25% | 3% | 10% | 0% |

Other Groups

| Limited English Proficient Students | | Students with Disabilities | | Economically Disadvantaged Students | |
|-------------------------------------|-----|----------------------------|-----|-------------------------------------|-----|
| 3,259 | 11% | 5,244 | 18% | 24,892 | 85% |

Students by Grade

| | | | | | |
|------------------|------------------|-------------------------|---------------------|--------------------|-----------|
| Pre-K (Half Day) | Pre-K (Full Day) | Kindergarten (Full Day) | 1st Grade | 2nd Grade | 3rd Grade |
| 717 | 227 | 2,609 | 2,592 | 2,352 | 2,275 |
| 4th Grade | 5th Grade | 6th Grade | Ungraded Elementary | 7th Grade | 8th Grade |
| 2,375 | 2,142 | 2,180 | 106 | 2,057 | 2,194 |
| 9th Grade | 10th Grade | 11th Grade | 12th Grade | Ungraded Secondary | |
| 2,840 | 2,249 | 1,550 | 1,499 | 177 | |

Average Class Size (2012 - 13)

| | | | |
|------------------|----------------------|------------------|-------------------------|
| Common Branch | | | |
| 20 | | | |
| Grade 8 English | Grade 8 Mathematics | Grade 8 Science | Grade 8 Social Studies |
| 20 | 21 | 21 | 22 |
| Grade 10 English | Grade 10 Mathematics | Grade 10 Science | Grade 10 Social Studies |
| 20 | 19 | 22 | 19 |

Free and Reduced-Price Lunch (2012 - 13)

| | | | |
|-------------------------|-----|----------------------------------|----|
| Eligible for Free Lunch | | Eligible for Reduced-Price Lunch | |
| 23,260 | 80% | 914 | 3% |

Attendance and Suspensions (2011 - 12)

| | | |
|------------------------|---------------------|----|
| Annual Attendance Rate | Student Suspensions | |
| 87% | 740 | 2% |

Teacher Turnover Rate (2011 - 12)

| | |
|--|-------------------------------|
| Turnover Rate of Teachers with Fewer Than Five Years of Experience | Turnover Rate of All Teachers |
| 28% | 26% |

Staff Counts (2012 - 13)

| | | | |
|------------|----------------------|--------------------------|-------------------|
| Principals | Assistant Principals | Other Professional Staff | Paraprofessionals |
| 61 | 80 | 326 | 542 |

Teacher Qualifications (2010-11 through 2012-13)

| | 2010 - 11 | 2011 - 12 | 2012 - 13 |
|--|-----------|-----------|-----------|
| Total Number of Teachers | 3,023 | 2,717 | 2,726 |
| Percent with No Valid Teaching Certificate | 1% | 0% | 0% |
| Percent Teaching Out of Certification | 5% | 3% | 3% |
| Percent with Fewer Than Three Years of Experience | 5% | 2% | 3% |
| Percentage with Master's Degree Plus 30 Hours or Doctorate | 14% | 16% | 16% |
| Total Number of Core Classes | 6,090 | 5,574 | 5,394 |
| Percent Not Taught by Highly Qualified Teachers in This District | 4% | 3% | 2% |
| Percent Not Taught by Highly Qualified Teachers Statewide | 2% | 2% | 3% |
| Percent Not Taught by Highly Qualified Teachers in High-Poverty Schools Statewide | 5% | 4% | 6% |
| Percent Not Taught by Highly Qualified Teachers in Low-Poverty Schools Statewide | 0% | 1% | 1% |
| Total Number of Classes | 9,058 | 8,048 | 8,054 |
| Percent Taught by Teachers Without Appropriate Certification | 5% | 4% | 4% |

High School Completers (2012 - 13)

| Results by Student Group | Completers (Graduates + IEP Diplomas) | Graduates (Regents + Local Diplomas) | Regents Diploma | | Regents with Advanced Designation | |
|----------------------------|---|--|-----------------------|-------------------------|--------------------------------------|-------------------------|
| | Number of Students | Number of Students | Number of Students | Percent of Graduates | Number of Students | Percent of Graduates |
| All Students | 1304 | 1263 | 1106 | 88% | 138 | 11% |
| General Education | 1126 | 1126 | 1076 | 96% | 137 | 12% |
| Students with Disabilities | 178 | 137 | 30 | 22% | 1 | 1% |

| Results by Student Group | Regents with CTE Endorsement | | Local Diplomas | | Individualized Education Program (IEP) Diplomas | |
|----------------------------|------------------------------|-------------------------|-----------------------|-------------------------|--|--------------------------|
| | Number of Students | Percent of Graduates | Number of Students | Percent of Graduates | Number of Students | Percent of Completers |
| All Students | 44 | 3% | 157 | 12% | 41 | 3% |
| General Education | 43 | 4% | 50 | 4% | 0 | 0% |
| Students with Disabilities | 1 | 1% | 107 | 78% | 41 | 23% |

High School Non-completers (2012 - 13)

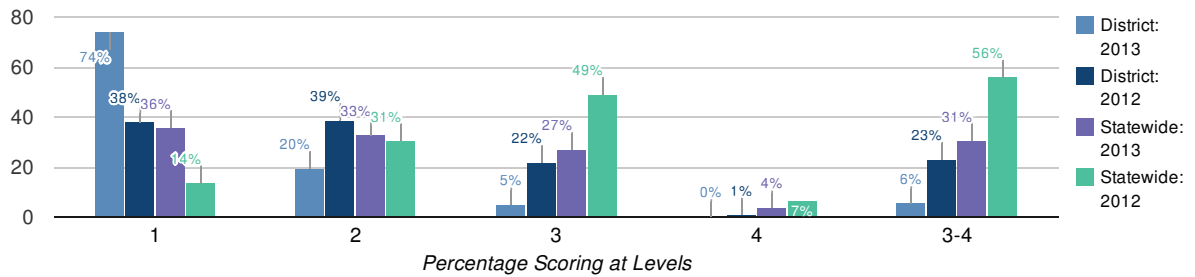
| Results by Student Group | Dropped Out | | Entered Approved High School Equivalency Preparation Program | | Total Noncompleters | |
|-----------------------------------|-----------------------|------------------------|---|------------------------|-----------------------|------------------------|
| | Number of Students | Percent of Students | Number of Students | Percent of Students | Number of Students | Percent of Students |
| All Students | 1197 | 14% | 21 | 0% | 1218 | 14% |
| General Education | 899 | 13% | 17 | 0% | 916 | 13% |
| Students with Disabilities | 298 | 16% | 4 | 0% | 302 | 16% |

Post-graduation Plans of Completers (2012 - 13)

| Results by Student Group | To Four-Year College | | To Two-Year College | | To Other Post-Secondary | | To the Military | |
|----------------------------|----------------------|-----------------------|---------------------|-----------------------|-------------------------|-----------------------|--------------------|-----------------------|
| | Number of Students | Percent of Completers | Number of Students | Percent of Completers | Number of Students | Percent of Completers | Number of Students | Percent of Completers |
| All Students | 254 | 19% | 789 | 61% | 29 | 2% | 36 | 3% |
| General Education | 247 | 22% | 701 | 62% | 20 | 2% | 33 | 3% |
| Students with Disabilities | 7 | 4% | 88 | 49% | 9 | 5% | 3 | 2% |

| Results by Student Group | To Employment | | To Adult Services | | To Other Known Plans | | Plan Unknown | |
|----------------------------|--------------------|-----------------------|--------------------|-----------------------|----------------------|-----------------------|--------------------|-----------------------|
| | Number of Students | Percent of Completers | Number of Students | Percent of Completers | Number of Students | Percent of Completers | Number of Students | Percent of Completers |
| All Students | 97 | 7% | 9 | 1% | 30 | 2% | 60 | 5% |
| General Education | 64 | 6% | 0 | 0% | 13 | 1% | 48 | 4% |
| Students with Disabilities | 33 | 19% | 9 | 5% | 17 | 10% | 12 | 7% |

Grade 3 English Language Arts

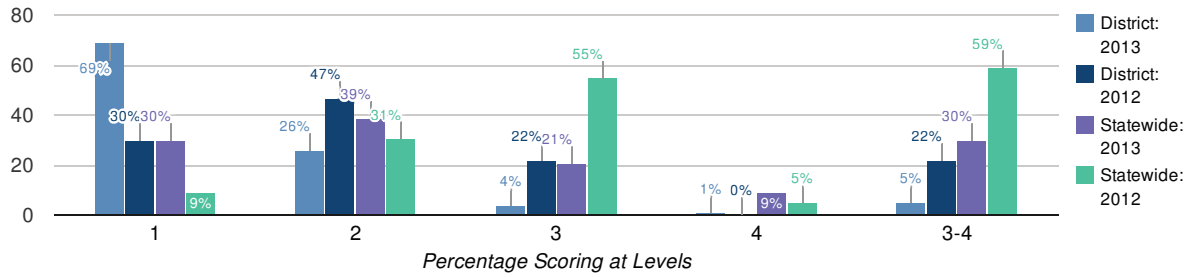


Mean Score

| 2013 | 2012 |
|------|------|
| 266 | 647 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,221 | 74 | 20 | 5 | 0 | 6 | 2,354 | 38 | 39 | 22 | 1 | 23 |
| General Education | 1,861 | 70 | 23 | 6 | 0 | 7 | 1,956 | 31 | 43 | 25 | 1 | 26 |
| Students with Disabilities | 360 | 95 | 4 | 1 | 0 | 1 | 398 | 73 | 23 | 4 | 0 | 4 |
| American Indian or Alaska Native | 9 | — | — | — | — | — | 6 | 67 | 17 | 17 | 0 | 17 |
| Asian or Native Hawaiian/Other Pacific Islander | 64 | 63 | 22 | 16 | 0 | 16 | 70 | 36 | 30 | 33 | 1 | 34 |
| Black or African American | 1,392 | 77 | 19 | 4 | 0 | 4 | 1,464 | 38 | 42 | 20 | 0 | 20 |
| Hispanic or Latino | 524 | 77 | 20 | 2 | 0 | 3 | 579 | 41 | 39 | 19 | 1 | 20 |
| White | 229 | 55 | 24 | 19 | 2 | 21 | 229 | 29 | 30 | 36 | 5 | 41 |
| Multiracial | 3 | — | — | — | — | — | 6 | 67 | 17 | 17 | 0 | 17 |
| Small Group Total | 12 | 58 | 33 | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 1,068 | 69 | 24 | 7 | 0 | 7 | 1,138 | 34 | 39 | 26 | 1 | 27 |
| Male | 1,153 | 79 | 16 | 4 | 0 | 4 | 1,216 | 42 | 39 | 18 | 1 | 19 |
| English Proficient | 1,926 | 72 | 22 | 6 | 0 | 6 | 2,076 | 35 | 41 | 23 | 1 | 24 |
| Limited English Proficient | 295 | 89 | 11 | 0 | 0 | 0 | 278 | 60 | 28 | 12 | 0 | 12 |
| Economically Disadvantaged | 1,977 | 77 | 19 | 4 | 0 | 4 | 2,211 | 39 | 40 | 20 | 1 | 21 |
| Not Economically Disadvantaged | 244 | 51 | 29 | 18 | 2 | 20 | 143 | 22 | 27 | 45 | 6 | 51 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 | 2 | — | — | — | — | — |
| Not Migrant | 2,221 | 74 | 20 | 5 | 0 | 6 | 2,352 | — | — | — | — | — |

Grade 4 English Language Arts

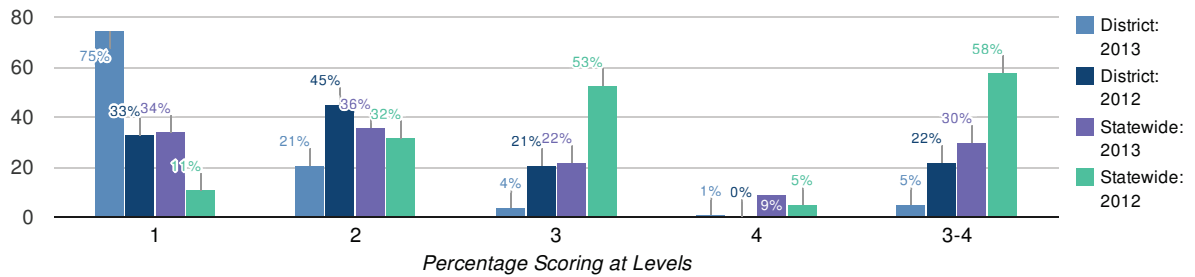


Mean Score

| 2013 | 2012 |
|------|------|
| 265 | 647 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,306 | 69 | 26 | 4 | 1 | 5 | 2,335 | 30 | 47 | 22 | 0 | 22 |
| General Education | 1,895 | 64 | 30 | 5 | 1 | 6 | 1,894 | 22 | 52 | 25 | 0 | 26 |
| Students with Disabilities | 411 | 94 | 5 | 0 | 0 | 0 | 441 | 65 | 30 | 5 | 0 | 5 |
| American Indian or Alaska Native | 6 | — | — | — | — | — | 3 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 75 | 59 | 31 | 9 | 1 | 11 | 61 | 38 | 34 | 28 | 0 | 28 |
| Black or African American | 1,419 | 70 | 25 | 4 | 0 | 4 | 1,481 | 30 | 49 | 20 | 0 | 20 |
| Hispanic or Latino | 585 | 73 | 24 | 3 | 0 | 4 | 549 | 33 | 47 | 20 | 0 | 20 |
| White | 218 | 55 | 31 | 10 | 5 | 15 | 230 | 24 | 40 | 34 | 2 | 36 |
| Multiracial | 3 | — | — | — | — | — | 11 | — | — | — | — | — |
| Small Group Total | 9 | 89 | 11 | 0 | 0 | 0 | 14 | 21 | 36 | 43 | 0 | 43 |
| Female | 1,105 | 66 | 28 | 5 | 1 | 6 | 1,108 | 26 | 49 | 25 | 0 | 25 |
| Male | 1,201 | 72 | 23 | 4 | 1 | 4 | 1,227 | 35 | 46 | 19 | 0 | 19 |
| English Proficient | 2,041 | 67 | 27 | 5 | 1 | 6 | 2,068 | 28 | 48 | 24 | 0 | 24 |
| Limited English Proficient | 265 | 85 | 14 | 1 | 0 | 1 | 267 | 49 | 46 | 5 | 0 | 5 |
| Economically Disadvantaged | 2,044 | 71 | 25 | 4 | 1 | 4 | 2,174 | 31 | 48 | 20 | 0 | 20 |
| Not Economically Disadvantaged | 262 | 56 | 30 | 11 | 3 | 14 | 161 | 18 | 36 | 43 | 2 | 46 |
| Migrant | 3 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,303 | — | — | — | — | — | 2,335 | 30 | 47 | 22 | 0 | 22 |

Grade 5 English Language Arts

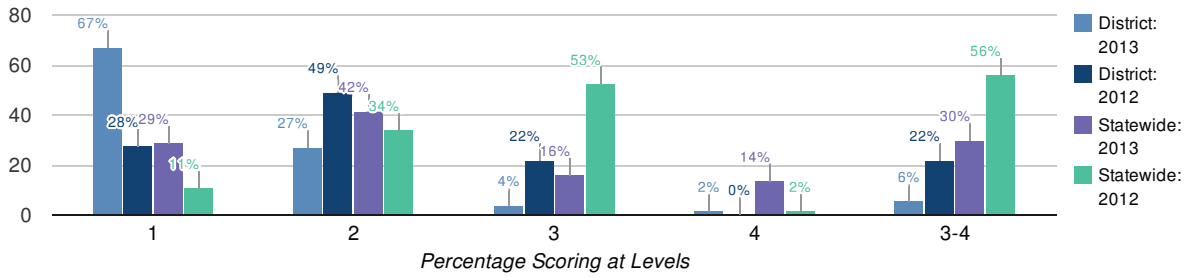


Mean Score

| 2013 | 2012 |
|------|------|
| 265 | 654 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,117 | 75 | 21 | 4 | 1 | 5 | 2,216 | 33 | 45 | 21 | 0 | 22 |
| General Education | 1,706 | 70 | 24 | 5 | 1 | 6 | 1,754 | 24 | 50 | 26 | 0 | 26 |
| Students with Disabilities | 411 | 94 | 6 | 0 | 0 | 0 | 462 | 70 | 26 | 5 | 0 | 5 |
| American Indian or Alaska Native | 3 | — | — | — | — | — | 9 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 70 | 61 | 23 | 16 | 0 | 16 | 55 | 36 | 35 | 29 | 0 | 29 |
| Black or African American | 1,293 | 76 | 21 | 3 | 0 | 3 | 1,406 | 34 | 46 | 19 | 0 | 19 |
| Hispanic or Latino | 529 | 78 | 19 | 2 | 0 | 3 | 501 | 33 | 48 | 19 | 0 | 19 |
| White | 214 | 65 | 23 | 7 | 5 | 12 | 242 | 27 | 33 | 38 | 2 | 40 |
| Multiracial | 8 | — | — | — | — | — | 3 | — | — | — | — | — |
| Small Group Total | 11 | 45 | 55 | 0 | 0 | 0 | 12 | 42 | 33 | 25 | 0 | 25 |
| Female | 1,000 | 71 | 23 | 4 | 1 | 5 | 1,095 | 28 | 49 | 22 | 0 | 23 |
| Male | 1,117 | 78 | 18 | 3 | 1 | 4 | 1,121 | 38 | 41 | 21 | 0 | 21 |
| English Proficient | 1,853 | 73 | 22 | 4 | 1 | 5 | 1,973 | 30 | 46 | 24 | 0 | 24 |
| Limited English Proficient | 264 | 90 | 10 | 0 | 0 | 0 | 243 | 60 | 37 | 2 | 0 | 2 |
| Economically Disadvantaged | 1,872 | 77 | 20 | 3 | 0 | 3 | 2,066 | 35 | 46 | 19 | 0 | 19 |
| Not Economically Disadvantaged | 245 | 58 | 27 | 11 | 4 | 15 | 150 | 17 | 28 | 52 | 3 | 55 |
| Migrant | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Not Migrant | 2,116 | — | — | — | — | — | 2,215 | — | — | — | — | — |

Grade 6 English Language Arts

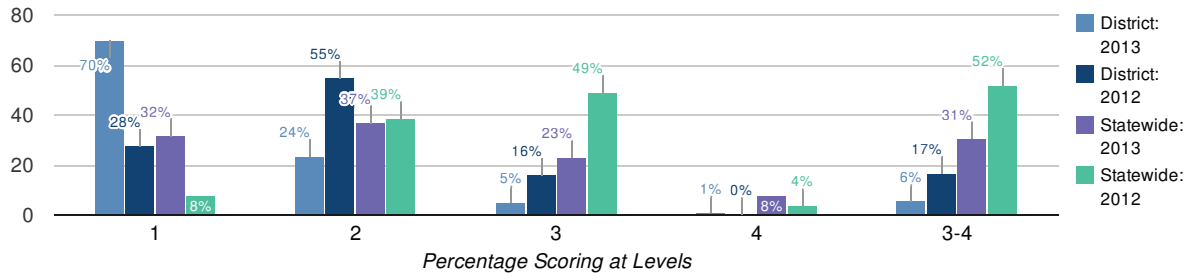


Mean Score

| 2013 | 2012 |
|------|------|
| 267 | 651 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,136 | 67 | 27 | 4 | 2 | 6 | 2,192 | 28 | 49 | 22 | 0 | 22 |
| General Education | 1,705 | 60 | 33 | 5 | 2 | 7 | 1,767 | 20 | 54 | 26 | 0 | 27 |
| Students with Disabilities | 431 | 95 | 5 | 0 | 0 | 0 | 425 | 64 | 32 | 4 | 0 | 4 |
| American Indian or Alaska Native | 8 | — | — | — | — | — | 4 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 58 | 60 | 28 | 9 | 3 | 12 | 53 | — | — | — | — | — |
| Black or African American | 1,336 | 68 | 28 | 3 | 1 | 4 | 1,424 | 28 | 53 | 20 | 0 | 20 |
| Hispanic or Latino | 505 | 70 | 26 | 3 | 1 | 4 | 496 | 32 | 48 | 20 | 0 | 20 |
| White | 227 | 54 | 30 | 8 | 8 | 16 | 215 | 20 | 35 | 42 | 2 | 44 |
| Multiracial | 2 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 10 | 60 | 30 | 10 | 0 | 10 | 57 | 35 | 39 | 26 | 0 | 26 |
| Female | 1,054 | 65 | 29 | 5 | 2 | 7 | 1,075 | 23 | 53 | 24 | 0 | 24 |
| Male | 1,082 | 69 | 26 | 3 | 1 | 5 | 1,117 | 34 | 46 | 21 | 0 | 21 |
| English Proficient | 1,918 | 64 | 30 | 4 | 2 | 6 | 1,992 | 25 | 51 | 24 | 0 | 24 |
| Limited English Proficient | 218 | 94 | 6 | 0 | 0 | 0 | 200 | 63 | 37 | 1 | 0 | 1 |
| Economically Disadvantaged | 1,867 | 70 | 26 | 3 | 1 | 4 | 2,032 | 29 | 51 | 20 | 0 | 20 |
| Not Economically Disadvantaged | 269 | 48 | 38 | 9 | 6 | 14 | 160 | 25 | 26 | 46 | 3 | 49 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,135 | — | — | — | — | — | 2,192 | 28 | 49 | 22 | 0 | 22 |

Grade 7 English Language Arts

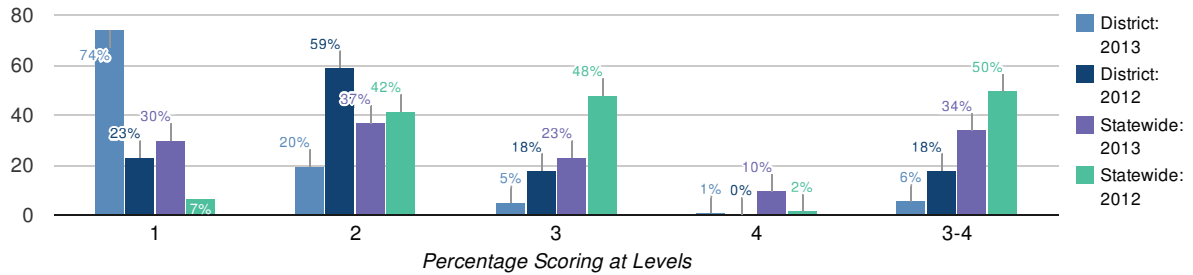


Mean Score

| 2013 | 2012 |
|------|------|
| 265 | 649 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 1,997 | 70 | 24 | 5 | 1 | 6 | 2,120 | 28 | 55 | 16 | 0 | 17 |
| General Education | 1,605 | 65 | 28 | 6 | 1 | 7 | 1,668 | 19 | 61 | 20 | 0 | 20 |
| Students with Disabilities | 392 | 93 | 6 | 0 | 0 | 0 | 452 | 62 | 37 | 2 | 0 | 2 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 65 | — | — | — | — | — | 55 | 47 | 35 | 16 | 2 | 18 |
| Black or African American | 1,245 | 73 | 24 | 3 | 0 | 4 | 1,341 | 27 | 58 | 15 | 0 | 15 |
| Hispanic or Latino | 479 | 72 | 23 | 5 | 0 | 5 | 517 | 32 | 55 | 13 | 0 | 13 |
| White | 204 | 54 | 25 | 17 | 4 | 21 | 197 | 19 | 47 | 31 | 3 | 34 |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 | 2 | — | — | — | — | — |
| Small Group Total | 69 | 67 | 25 | 9 | 0 | 9 | 10 | 30 | 40 | 30 | 0 | 30 |
| Female | 979 | 66 | 27 | 7 | 1 | 7 | 1,025 | 23 | 59 | 18 | 1 | 19 |
| Male | 1,018 | 75 | 21 | 4 | 0 | 5 | 1,095 | 33 | 53 | 14 | 0 | 14 |
| English Proficient | 1,809 | 68 | 26 | 6 | 1 | 6 | 1,883 | 24 | 58 | 18 | 0 | 18 |
| Limited English Proficient | 188 | 93 | 6 | 1 | 0 | 1 | 237 | 64 | 35 | 1 | 0 | 1 |
| Economically Disadvantaged | 1,728 | 73 | 23 | 4 | 0 | 4 | 1,965 | 29 | 56 | 14 | 0 | 14 |
| Not Economically Disadvantaged | 269 | 54 | 31 | 13 | 2 | 16 | 155 | 14 | 42 | 41 | 4 | 45 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 | 1 | — | — | — | — | — |
| Not Migrant | 1,997 | 70 | 24 | 5 | 1 | 6 | 2,119 | — | — | — | — | — |

Grade 8 English Language Arts

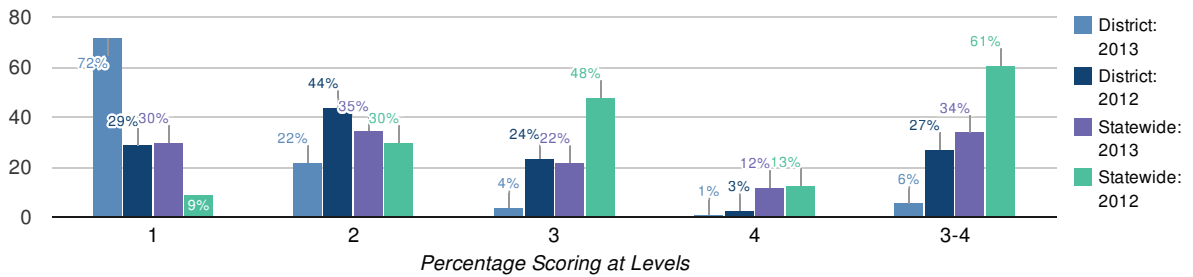


Mean Score

| 2013 | 2012 |
|------|------|
| 258 | 641 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,051 | 74 | 20 | 5 | 1 | 6 | 2,040 | 23 | 59 | 18 | 0 | 18 |
| General Education | 1,624 | 69 | 24 | 6 | 1 | 7 | 1,605 | 14 | 63 | 23 | 0 | 23 |
| Students with Disabilities | 427 | 96 | 3 | 0 | 0 | 0 | 435 | 54 | 43 | 2 | 0 | 2 |
| American Indian or Alaska Native | 6 | — | — | — | — | — | 5 | 0 | 40 | 60 | 0 | 60 |
| Asian or Native Hawaiian/Other Pacific Islander | 63 | 70 | 24 | 5 | 2 | 6 | 61 | 36 | 36 | 28 | 0 | 28 |
| Black or African American | 1,287 | 77 | 19 | 4 | 0 | 4 | 1,256 | 21 | 64 | 15 | 0 | 15 |
| Hispanic or Latino | 500 | 78 | 17 | 4 | 1 | 5 | 503 | 28 | 54 | 17 | 0 | 18 |
| White | 194 | 51 | 31 | 11 | 7 | 19 | 215 | 18 | 46 | 34 | 2 | 36 |
| Multiracial | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 7 | 86 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 986 | 71 | 22 | 5 | 1 | 7 | 1,032 | 18 | 60 | 21 | 0 | 22 |
| Male | 1,065 | 77 | 18 | 4 | 1 | 5 | 1,008 | 27 | 58 | 15 | 0 | 15 |
| English Proficient | 1,808 | 71 | 22 | 5 | 1 | 6 | 1,864 | 19 | 61 | 20 | 0 | 20 |
| Limited English Proficient | 243 | 96 | 4 | 0 | 0 | 0 | 176 | 62 | 36 | 2 | 0 | 2 |
| Economically Disadvantaged | 1,756 | 77 | 19 | 4 | 0 | 4 | 1,852 | 23 | 61 | 16 | 0 | 16 |
| Not Economically Disadvantaged | 295 | 58 | 25 | 11 | 6 | 17 | 188 | 20 | 41 | 38 | 1 | 39 |
| Not Migrant | 2,051 | 74 | 20 | 5 | 1 | 6 | 2,040 | 23 | 59 | 18 | 0 | 18 |

Grade 3 Mathematics

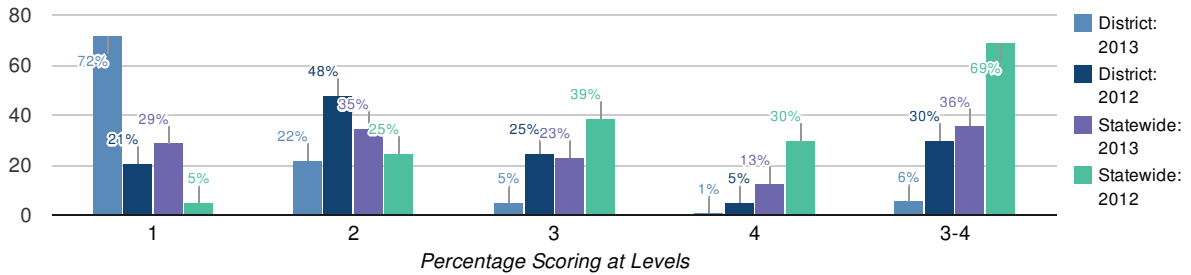


Mean Score

| 2013 | 2012 |
|------|------|
| 264 | 671 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,246 | 72 | 22 | 4 | 1 | 6 | 2,398 | 29 | 44 | 24 | 3 | 27 |
| General Education | 1,885 | 68 | 25 | 5 | 1 | 7 | 1,998 | 24 | 46 | 27 | 3 | 30 |
| Students with Disabilities | 361 | 91 | 8 | 1 | 0 | 1 | 400 | 56 | 35 | 10 | 0 | 10 |
| American Indian or Alaska Native | 9 | — | — | — | — | — | 6 | 33 | 67 | 0 | 0 | 0 |
| Asian or Native Hawaiian/Other Pacific Islander | 71 | 63 | 25 | 7 | 4 | 11 | 83 | 17 | 37 | 40 | 6 | 46 |
| Black or African American | 1,396 | 75 | 22 | 3 | 0 | 4 | 1,472 | 30 | 44 | 23 | 2 | 25 |
| Hispanic or Latino | 534 | 75 | 20 | 4 | 1 | 4 | 599 | 31 | 44 | 23 | 2 | 25 |
| White | 233 | 51 | 30 | 14 | 6 | 19 | 232 | 20 | 43 | 28 | 9 | 37 |
| Multiracial | 3 | — | — | — | — | — | 6 | 50 | 33 | 17 | 0 | 17 |
| Small Group Total | 12 | 58 | 33 | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 1,079 | 72 | 23 | 4 | 1 | 5 | 1,162 | 30 | 45 | 24 | 2 | 26 |
| Male | 1,167 | 71 | 22 | 5 | 2 | 6 | 1,236 | 29 | 43 | 25 | 3 | 28 |
| English Proficient | 1,928 | 69 | 24 | 5 | 1 | 6 | 2,084 | 27 | 44 | 25 | 3 | 28 |
| Limited English Proficient | 318 | 88 | 11 | 1 | 0 | 1 | 314 | 40 | 42 | 18 | 0 | 18 |
| Economically Disadvantaged | 2,000 | 74 | 22 | 4 | 1 | 4 | 2,255 | 30 | 44 | 24 | 2 | 26 |
| Not Economically Disadvantaged | 246 | 52 | 30 | 12 | 6 | 18 | 143 | 13 | 39 | 37 | 10 | 48 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 | 2 | — | — | — | — | — |
| Not Migrant | 2,246 | 72 | 22 | 4 | 1 | 6 | 2,396 | — | — | — | — | — |

Grade 4 Mathematics

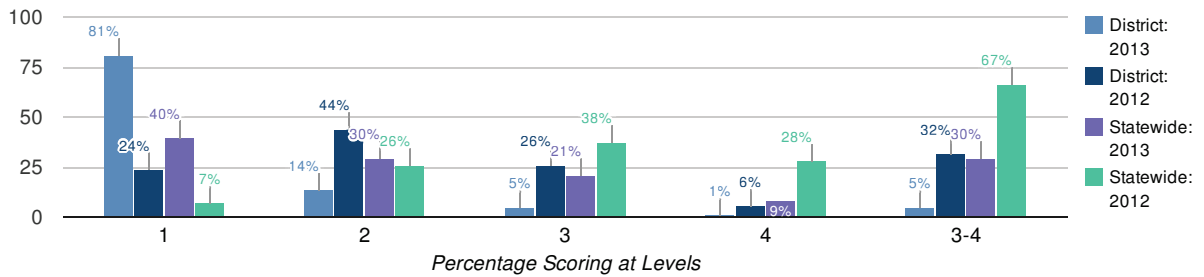


Mean Score

| 2013 | 2012 |
|------|------|
| 263 | 659 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|---|---|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,349 | 72 | 22 | 5 | 1 | 6 | 2,363 | 21 | 48 | 25 | 5 | 30 |
| General Education | 1,935 | 68 | 26 | 5 | 1 | 6 | 1,917 | 15 | 50 | 29 | 6 | 34 |
| Students with Disabilities | 414 | 91 | 7 | 2 | 0 | 2 | 446 | 45 | 41 | 12 | 2 | 14 |
| American Indian or Alaska Native | 7 | — | — | — | — | — | 3 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 92 | 61 | 32 | 5 | 2 | 8 | 69 | 19 | 45 | 28 | 9 | 36 |
| Black or African American | 1,418 | 73 | 22 | 4 | 0 | 5 | 1,483 | 20 | 51 | 25 | 4 | 29 |
| Hispanic or Latino | 609 | 75 | 20 | 4 | 1 | 5 | 565 | 24 | 48 | 23 | 4 | 27 |
| White | 220 | 59 | 27 | 7 | 7 | 14 | 232 | 19 | 36 | 31 | 14 | 45 |
| Multiracial | 3 | — | — | — | — | — | 11 | — | — | — | — | — |
| Small Group Total | 10 | 90 | 10 | 0 | 0 | 0 | 14 | 14 | 36 | 36 | 14 | 50 |
| Female | 1,133 | 73 | 22 | 5 | 1 | 5 | 1,130 | 20 | 48 | 27 | 4 | 31 |
| Male | 1,216 | 71 | 23 | 5 | 1 | 6 | 1,233 | 22 | 48 | 24 | 6 | 30 |
| English Proficient | 2,035 | 70 | 24 | 5 | 1 | 6 | 2,064 | 19 | 48 | 27 | 6 | 33 |
| Limited English Proficient | 314 | 86 | 11 | 3 | 0 | 3 | 299 | 35 | 50 | 15 | 1 | 15 |
| Economically Disadvantaged | 2,084 | 73 | 22 | 4 | 0 | 5 | 2,201 | 22 | 49 | 25 | 4 | 29 |
| Not Economically Disadvantaged | 265 | 60 | 25 | 9 | 5 | 15 | 162 | 14 | 35 | 32 | 19 | 51 |
| Migrant | 4 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,345 | — | — | — | — | — | 2,363 | 21 | 48 | 25 | 5 | 30 |

Grade 5 Mathematics

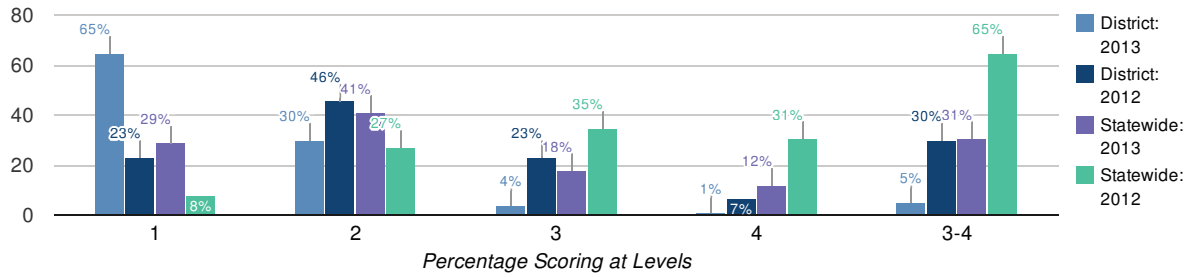


Mean Score

| 2013 | 2012 |
|------|------|
| 266 | 659 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,147 | 81 | 14 | 5 | 1 | 5 | 2,244 | 24 | 44 | 26 | 6 | 32 |
| General Education | 1,729 | 78 | 16 | 6 | 1 | 7 | 1,783 | 17 | 45 | 30 | 8 | 38 |
| Students with Disabilities | 418 | 94 | 5 | 1 | 0 | 1 | 461 | 50 | 41 | 9 | 1 | 10 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 9 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 77 | 66 | 19 | 12 | 3 | 14 | 65 | 17 | 38 | 32 | 12 | 45 |
| Black or African American | 1,289 | 82 | 13 | 4 | 1 | 4 | 1,409 | 26 | 45 | 25 | 5 | 30 |
| Hispanic or Latino | 550 | 84 | 12 | 3 | 0 | 4 | 510 | 21 | 49 | 25 | 5 | 30 |
| White | 219 | 71 | 16 | 11 | 3 | 14 | 248 | 17 | 35 | 32 | 17 | 48 |
| Multiracial | 8 | — | — | — | — | — | 3 | — | — | — | — | — |
| Small Group Total | 12 | 58 | 42 | 0 | 0 | 0 | 12 | 33 | 25 | 33 | 8 | 42 |
| Female | 1,019 | 81 | 13 | 5 | 0 | 6 | 1,107 | 21 | 46 | 26 | 6 | 33 |
| Male | 1,128 | 81 | 14 | 4 | 1 | 5 | 1,137 | 26 | 42 | 25 | 7 | 32 |
| English Proficient | 1,853 | 79 | 15 | 5 | 1 | 6 | 1,973 | 21 | 44 | 28 | 7 | 35 |
| Limited English Proficient | 294 | 94 | 5 | 1 | 0 | 1 | 271 | 40 | 46 | 13 | 1 | 14 |
| Economically Disadvantaged | 1,900 | 83 | 13 | 4 | 1 | 4 | 2,090 | 24 | 46 | 25 | 5 | 30 |
| Not Economically Disadvantaged | 247 | 66 | 19 | 12 | 3 | 15 | 154 | 16 | 25 | 37 | 22 | 59 |
| Migrant | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Not Migrant | 2,146 | — | — | — | — | — | 2,243 | — | — | — | — | — |

Grade 6 Mathematics

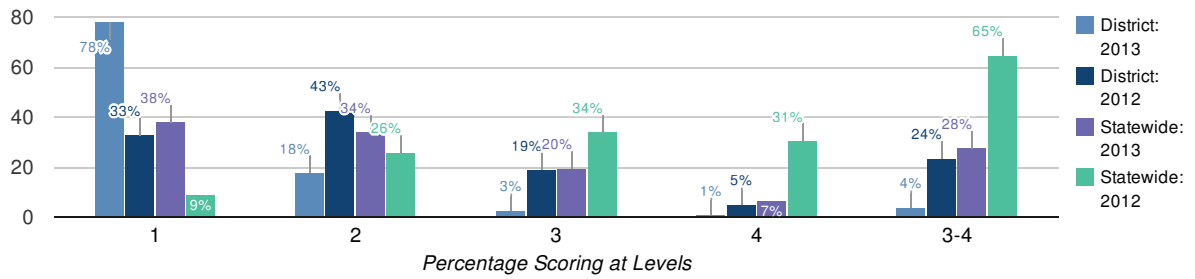


Mean Score

| 2013 | 2012 |
|------|------|
| 270 | 656 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | 1 | 2 | 3 | 4 | | |
| All Students | 2,174 | 65 | 30 | 4 | 1 | 5 | 2,220 | 23 | 46 | 23 | 7 | 30 |
| General Education | 1,733 | 59 | 35 | 5 | 2 | 6 | 1,790 | 17 | 49 | 26 | 8 | 34 |
| Students with Disabilities | 441 | 89 | 10 | 0 | 0 | 0 | 430 | 50 | 36 | 11 | 3 | 14 |
| American Indian or Alaska Native | 9 | — | — | — | — | — | 4 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 65 | 55 | 32 | 9 | 3 | 12 | 63 | — | — | — | — | — |
| Black or African American | 1,339 | 67 | 30 | 3 | 0 | 3 | 1,426 | 23 | 48 | 23 | 6 | 29 |
| Hispanic or Latino | 530 | 68 | 29 | 3 | 0 | 4 | 512 | 27 | 47 | 21 | 5 | 26 |
| White | 229 | 49 | 34 | 9 | 8 | 17 | 215 | 19 | 35 | 24 | 22 | 46 |
| Multiracial | 2 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 11 | 64 | 18 | 18 | 0 | 18 | 67 | 16 | 45 | 25 | 13 | 39 |
| Female | 1,076 | 66 | 29 | 4 | 1 | 5 | 1,085 | 20 | 50 | 22 | 8 | 30 |
| Male | 1,098 | 63 | 31 | 4 | 1 | 5 | 1,135 | 26 | 43 | 24 | 7 | 31 |
| English Proficient | 1,919 | 62 | 33 | 4 | 1 | 6 | 1,990 | 21 | 47 | 24 | 8 | 32 |
| Limited English Proficient | 255 | 88 | 12 | 0 | 0 | 0 | 230 | 43 | 45 | 11 | 1 | 12 |
| Economically Disadvantaged | 1,903 | 67 | 29 | 3 | 1 | 4 | 2,058 | 23 | 48 | 22 | 6 | 29 |
| Not Economically Disadvantaged | 271 | 48 | 38 | 9 | 6 | 15 | 162 | 22 | 29 | 28 | 21 | 49 |
| Migrant | 2 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,172 | — | — | — | — | — | 2,220 | 23 | 46 | 23 | 7 | 30 |

Grade 7 Mathematics

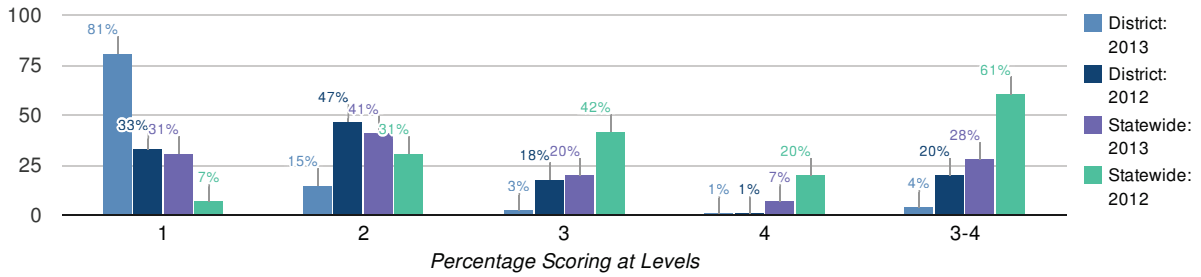


Mean Score

| 2013 | 2012 |
|------|------|
| 266 | 648 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,031 | 78 | 18 | 3 | 1 | 4 | 2,088 | 33 | 43 | 19 | 5 | 24 |
| General Education | 1,636 | 74 | 21 | 4 | 1 | 5 | 1,631 | 25 | 47 | 23 | 6 | 29 |
| Students with Disabilities | 395 | 95 | 5 | 0 | 0 | 0 | 457 | 61 | 32 | 6 | 1 | 7 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 7 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 72 | — | — | — | — | — | 64 | 28 | 44 | 22 | 6 | 28 |
| Black or African American | 1,248 | 82 | 16 | 2 | 0 | 2 | 1,296 | 32 | 45 | 20 | 3 | 23 |
| Hispanic or Latino | 500 | 78 | 19 | 2 | 0 | 3 | 528 | 38 | 44 | 14 | 3 | 18 |
| White | 207 | 54 | 29 | 12 | 5 | 17 | 191 | 20 | 36 | 25 | 20 | 45 |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 | 2 | — | — | — | — | — |
| Small Group Total | 76 | 72 | 20 | 8 | 0 | 8 | 9 | 33 | 22 | 33 | 11 | 44 |
| Female | 993 | 78 | 18 | 4 | 1 | 4 | 989 | 31 | 46 | 19 | 4 | 23 |
| Male | 1,038 | 78 | 18 | 3 | 1 | 4 | 1,099 | 34 | 41 | 19 | 5 | 24 |
| English Proficient | 1,806 | 76 | 20 | 4 | 1 | 4 | 1,810 | 29 | 44 | 21 | 5 | 26 |
| Limited English Proficient | 225 | 92 | 6 | 1 | 0 | 2 | 278 | 55 | 38 | 6 | 0 | 7 |
| Economically Disadvantaged | 1,757 | 80 | 17 | 3 | 0 | 3 | 1,933 | 34 | 44 | 18 | 4 | 22 |
| Not Economically Disadvantaged | 274 | 65 | 22 | 9 | 3 | 12 | 155 | 19 | 32 | 30 | 18 | 48 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 | 1 | — | — | — | — | — |
| Not Migrant | 2,031 | 78 | 18 | 3 | 1 | 4 | 2,087 | — | — | — | — | — |

Grade 8 Mathematics

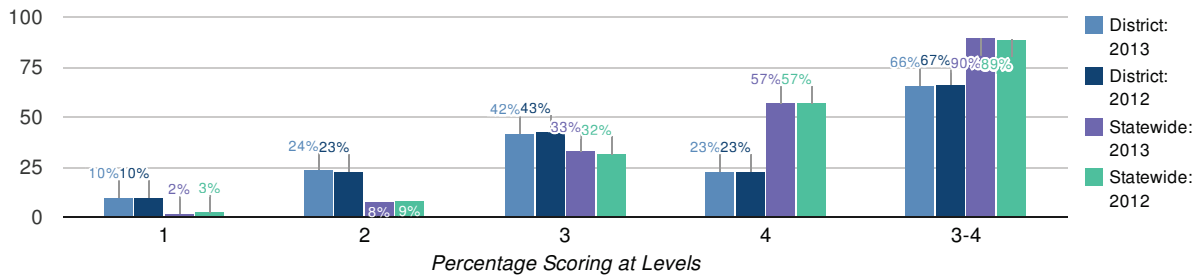


Mean Score

| 2013 | 2012 |
|------|------|
| 257 | 647 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|----|----|---|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,074 | 81 | 15 | 3 | 1 | 4 | 2,076 | 33 | 47 | 18 | 1 | 20 |
| General Education | 1,642 | 77 | 19 | 4 | 1 | 4 | 1,639 | 25 | 52 | 22 | 2 | 23 |
| Students with Disabilities | 432 | 97 | 3 | 0 | 0 | 0 | 437 | 64 | 31 | 5 | 0 | 5 |
| American Indian or Alaska Native | 6 | — | — | — | — | — | 5 | 20 | 60 | 20 | 0 | 20 |
| Asian or Native Hawaiian/Other Pacific Islander | 79 | 76 | 18 | 6 | 0 | 6 | 74 | 22 | 43 | 26 | 9 | 35 |
| Black or African American | 1,287 | 83 | 15 | 1 | 0 | 2 | 1,252 | 36 | 48 | 15 | 1 | 16 |
| Hispanic or Latino | 505 | 84 | 14 | 2 | 0 | 2 | 529 | 33 | 46 | 21 | 0 | 21 |
| White | 196 | 62 | 19 | 14 | 5 | 19 | 216 | 21 | 46 | 28 | 5 | 33 |
| Multiracial | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 7 | 86 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 998 | 81 | 15 | 3 | 1 | 4 | 1,045 | 32 | 49 | 17 | 2 | 19 |
| Male | 1,076 | 81 | 16 | 3 | 0 | 4 | 1,031 | 34 | 46 | 19 | 1 | 20 |
| English Proficient | 1,799 | 79 | 17 | 3 | 1 | 4 | 1,855 | 31 | 48 | 19 | 1 | 21 |
| Limited English Proficient | 275 | 94 | 5 | 0 | 0 | 0 | 221 | 50 | 40 | 10 | 0 | 10 |
| Economically Disadvantaged | 1,774 | 83 | 15 | 2 | 0 | 2 | 1,890 | 33 | 48 | 17 | 1 | 18 |
| Not Economically Disadvantaged | 300 | 70 | 18 | 9 | 3 | 12 | 186 | 28 | 38 | 30 | 4 | 33 |
| Migrant | 2 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,072 | — | — | — | — | — | 2,076 | 33 | 47 | 18 | 1 | 20 |

Grade 4 Science



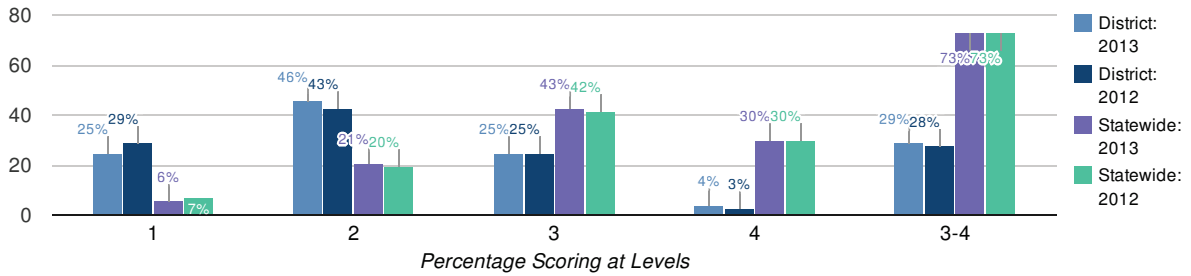
Mean Score

| 2013 | 2012 |
|------|------|
| 70 | 70 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|----|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,325 | 10 | 24 | 42 | 23 | 66 | 2,313 | 10 | 23 | 43 | 23 | 67 |
| General Education | 1,917 | 9 | 21 | 44 | 27 | 70 | 1,881 | 9 | 21 | 45 | 26 | 70 |
| Students with Disabilities | 408 | 18 | 38 | 36 | 8 | 44 | 432 | 17 | 32 | 38 | 13 | 51 |
| American Indian or Alaska Native | 7 | — | — | — | — | — | 2 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 91 | 19 | 25 | 31 | 25 | 56 | 71 | 24 | 15 | 32 | 28 | 61 |
| Black or African American | 1,409 | 10 | 24 | 44 | 23 | 67 | 1,446 | 9 | 24 | 46 | 21 | 67 |
| Hispanic or Latino | 600 | 12 | 26 | 42 | 20 | 62 | 559 | 13 | 26 | 41 | 21 | 62 |
| White | 215 | 8 | 15 | 39 | 38 | 76 | 224 | 5 | 17 | 38 | 40 | 78 |
| Multiracial | 3 | — | — | — | — | — | 11 | — | — | — | — | — |
| Small Group Total | 10 | 20 | 20 | 40 | 20 | 60 | 13 | 8 | 15 | 31 | 46 | 77 |
| Female | 1,126 | 10 | 25 | 42 | 23 | 65 | 1,104 | 11 | 24 | 43 | 22 | 65 |
| Male | 1,199 | 11 | 23 | 43 | 23 | 66 | 1,209 | 10 | 23 | 44 | 24 | 68 |
| English Proficient | 2,014 | 9 | 21 | 44 | 26 | 70 | 2,015 | 8 | 22 | 45 | 25 | 70 |
| Limited English Proficient | 311 | 22 | 39 | 32 | 8 | 40 | 298 | 24 | 30 | 36 | 9 | 45 |
| Economically Disadvantaged | 2,060 | 11 | 25 | 43 | 21 | 64 | 2,148 | 10 | 24 | 44 | 21 | 66 |
| Not Economically Disadvantaged | 265 | 6 | 15 | 41 | 38 | 79 | 165 | 7 | 15 | 32 | 47 | 79 |
| Migrant | 4 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,321 | — | — | — | — | — | 2,313 | 10 | 23 | 43 | 23 | 67 |

Grade 8 Science

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



Mean Score

| 2013 | 2012 |
|------|------|
| 55 | 54 |

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|---|--------------|-----------------------------|----|----|----|-------------------------------|--------------|-----------------------------|----|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 1,953 | 25 | 46 | 25 | 4 | 28 | 1,825 | 29 | 43 | 25 | 3 | 28 |
| General Education | 1,551 | 20 | 47 | 29 | 4 | 33 | 1,469 | 24 | 44 | 29 | 3 | 32 |
| Students with Disabilities | 402 | 48 | 44 | 8 | 0 | 8 | 356 | 51 | 42 | 8 | 0 | 8 |
| American Indian or Alaska Native | 6 | — | — | — | — | — | 5 | 0 | 60 | 40 | 0 | 40 |
| Asian or Native Hawaiian/Other Pacific Islander | 74 | 27 | 45 | 24 | 4 | 28 | 74 | 53 | 22 | 20 | 5 | 26 |
| Black or African American | 1,206 | 26 | 49 | 23 | 2 | 25 | 1,094 | 31 | 46 | 22 | 1 | 23 |
| Hispanic or Latino | 474 | 30 | 45 | 23 | 2 | 25 | 454 | 28 | 47 | 23 | 2 | 25 |
| White | 192 | 10 | 36 | 36 | 17 | 54 | 198 | 15 | 28 | 45 | 11 | 57 |
| Multiracial | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 7 | 29 | 43 | 29 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 942 | 24 | 49 | 24 | 3 | 27 | 931 | 29 | 45 | 23 | 2 | 26 |
| Male | 1,011 | 27 | 44 | 25 | 4 | 29 | 894 | 29 | 41 | 27 | 3 | 30 |
| English Proficient | 1,697 | 22 | 47 | 27 | 4 | 31 | 1,633 | 25 | 45 | 27 | 3 | 30 |
| Limited English Proficient | 256 | 48 | 44 | 8 | 0 | 8 | 192 | 66 | 30 | 4 | 0 | 4 |
| Economically Disadvantaged | 1,657 | 27 | 48 | 23 | 2 | 25 | 1,655 | 30 | 44 | 24 | 2 | 25 |
| Not Economically Disadvantaged | 296 | 16 | 40 | 33 | 11 | 44 | 170 | 17 | 34 | 38 | 11 | 49 |
| Migrant | 2 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| | | | | | | | | | | | | |
|--------------------|-------|---|---|---|---|---|-------|----|----|----|---|----|
| Not Migrant | 1,951 | - | - | - | - | - | 1,825 | 29 | 43 | 25 | 3 | 28 |
|--------------------|-------|---|---|---|---|---|-------|----|----|----|---|----|

APPENDICES 2014 - 15 PROPOSED BUDGET

Grade 8 Students Taking a Regents Science Test

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

| Results by Student Group | 2013 | | | | | | 2012 | | | | | |
|--------------------------|--------------|-----------------------------|----|----|---|-------------------------------|--------------|-----------------------------|---|----|----|-------------------------------|
| | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Total Tested | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 25 | 0 | 32 | 68 | 0 | 68 | 7 | 14 | 0 | 57 | 29 | 86 |

APPENDICES 2014 - 15 PROPOSED BUDGET

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 3

| 2013 | 2012 |
|------|------|
| 16 | 39 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 3

| 2013 | 2012 |
|------|------|
| 16 | 39 |

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 4

| 2013 | 2012 |
|------|------|
| 43 | 29 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 4

| 2013 | 2012 |
|------|------|
| 43 | 31 |

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 5

| 2013 | 2012 |
|------|------|
| 25 | 29 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 5

| 2013 | 2012 |
|------|------|
| 25 | 30 |

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 6

| 2013 | 2012 |
|------|------|
| 32 | 27 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 6

| 2013 | 2012 |
|------|------|
| 34 | 28 |

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 7

APPENDICES 2014 - 15 PROPOSED BUDGET

| 2013 | 2012 |
|------|------|
| 39 | 41 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 7

| 2013 | 2012 |
|------|------|
| 40 | 44 |

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 8

| 2013 | 2012 |
|------|------|
| 33 | 36 |

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 8

| 2013 | 2012 |
|------|------|
| 36 | 46 |

**Statewide Results on the National Assessment of Educational Progress: NAEP
(2012 - 13)**

NAEP Grade 4 Reading

| | % Below Basic | % Basic | % Proficient | % Advanced |
|---|---------------|---------|--------------|------------|
| All Students | 30 | 33 | 28 | 9 |
| American Indian or Alaska Native | * | * | * | * |
| Asian or Native Hawaiian/Other Pacific Islander | 19 | 27 | 36 | 18 |
| Black or African American | 45 | 34 | 18 | 3 |
| Hispanic or Latino | 44 | 35 | 17 | 4 |
| White | 20 | 33 | 35 | 12 |
| Multiracial | * | * | * | * |
| Students with Disabilities | 69 | 22 | 7 | 2 |
| Limited English Proficient | 75 | 21 | 4 | * |
| Economically Disadvantaged | 43 | 34 | 19 | 4 |

NAEP Grade 4 Mathematics

| | % Below Basic | % Basic | % Proficient | % Advanced |
|---|---------------|---------|--------------|------------|
| All Students | 18 | 42 | 33 | 7 |
| American Indian or Alaska Native | * | * | * | * |
| Asian or Native Hawaiian/Other Pacific Islander | 6 | 25 | 48 | 21 |
| Black or African American | 33 | 50 | 16 | 1 |
| Hispanic or Latino | 27 | 49 | 22 | 2 |
| White | 9 | 41 | 42 | 8 |
| Multiracial | * | * | * | * |
| Students with Disabilities | 43 | 42 | 14 | 1 |
| Limited English Proficient | 54 | 36 | 10 | * |
| Economically Disadvantaged | 26 | 48 | 23 | 3 |

*Reporting standards not met.

Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

NAEP Grade 8 Reading

| | % Below Basic | % Basic | % Proficient | % Advanced |
|---|---------------|---------|--------------|------------|
| All Students | 24 | 41 | 30 | 5 |
| American Indian or Alaska Native | * | * | * | * |
| Asian or Native Hawaiian/Other Pacific Islander | 17 | 33 | 38 | 12 |
| Black or African American | 37 | 45 | 17 | 1 |
| Hispanic or Latino | 36 | 45 | 18 | 1 |
| White | 14 | 40 | 40 | 6 |
| Multiracial | * | * | * | * |
| Students with Disabilities | 56 | 36 | 8 | * |
| Limited English Proficient | 80 | 19 | 1 | * |
| Economically Disadvantaged | 35 | 44 | 20 | 1 |

NAEP Grade 8 Mathematics

| | % Below Basic | % Basic | % Proficient | % Advanced |
|---|---------------|---------|--------------|------------|
| All Students | 28 | 40 | 24 | 8 |
| American Indian or Alaska Native | * | * | * | * |
| Asian or Native Hawaiian/Other Pacific Islander | 14 | 27 | 33 | 26 |
| Black or African American | 50 | 38 | 11 | 1 |
| Hispanic or Latino | 44 | 42 | 12 | 2 |
| White | 15 | 41 | 34 | 10 |
| Multiracial | * | * | * | * |
| Students with Disabilities | 66 | 27 | 6 | 1 |
| Limited English Proficient | 75 | 21 | 3 | 1 |
| Economically Disadvantaged | 42 | 39 | 15 | 4 |

*Reporting standards not met.

Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

NAEP Participation Rates

| | |
|----------------------------|---------------------------|
| Grade 4 Reading | Participation Rate |
| Students with Disabilities | 94 |
| Limited English Proficient | 93 |
| Grade 4 Mathematics | Participation Rate |
| Students with Disabilities | 94 |
| Limited English Proficient | 93 |
| Grade 8 Reading | Participation Rate |
| Students with Disabilities | 97 |
| Limited English Proficient | 91 |
| Grade 8 Mathematics | Participation Rate |
| Students with Disabilities | 89 |
| Limited English Proficient | 94 |

Total Cohort Results in Secondary-Level English Language Arts after Four Years of Instruction

Total cohort results are those for New York State Regents examinations only.

| Results by Student Group | 2009 Cohort | | | | | | 2008 Cohort | | | | | |
|---|--------------------|-----------------------------|----|----|----|-------------------------------|--------------------|-----------------------------|----|----|----|-------------------------------|
| | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,399 | 11 | 7 | 44 | 8 | 52 | 2,564 | 7 | 5 | 46 | 10 | 56 |
| General Education | 1,953 | 8 | 7 | 50 | 9 | 60 | 2,082 | 5 | 4 | 53 | 13 | 65 |
| Students with Disabilities | 446 | 27 | 11 | 15 | 0 | 16 | 482 | 17 | 10 | 15 | 1 | 16 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 96 | 24 | 7 | 26 | 11 | 38 | 102 | 7 | 6 | 37 | 10 | 47 |
| Black or African American | 1,488 | 11 | 8 | 47 | 6 | 52 | 1,647 | 8 | 5 | 48 | 9 | 57 |
| Hispanic or Latino | 552 | 13 | 8 | 42 | 6 | 48 | 562 | 8 | 5 | 40 | 10 | 50 |
| White | 258 | 8 | 4 | 39 | 22 | 61 | 244 | 5 | 4 | 45 | 24 | 68 |
| Multiracial | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Small Group Total | 5 | 20 | 20 | 0 | 0 | 0 | 9 | 0 | 11 | 33 | 11 | 44 |
| Female | 1,226 | 9 | 7 | 48 | 9 | 58 | 1,294 | 5 | 4 | 51 | 13 | 64 |
| Male | 1,173 | 14 | 8 | 39 | 6 | 45 | 1,270 | 9 | 6 | 40 | 8 | 48 |
| English Proficient | 2,177 | 9 | 8 | 47 | 8 | 55 | 2,341 | 7 | 5 | 48 | 11 | 59 |
| Limited English Proficient | 222 | 34 | 6 | 18 | 2 | 20 | 223 | 12 | 8 | 25 | 0 | 25 |
| Economically Disadvantaged | 1,666 | 13 | 8 | 43 | 6 | 49 | 1,969 | 8 | 5 | 47 | 9 | 56 |
| Not Economically Disadvantaged | 733 | 9 | 7 | 46 | 11 | 57 | 595 | 5 | 3 | 41 | 15 | 56 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,398 | — | — | — | — | — | 2,564 | 7 | 5 | 46 | 10 | 56 |

Total Cohort Results in Secondary-Level Mathematics after Four Years of Instruction

Total cohort results are those for New York State Regents examinations only.

| Results by Student Group | 2009 Cohort | | | | | | 2008 Cohort | | | | | |
|---|--------------------|-----------------------------|----|----|----|-------------------------------|--------------------|-----------------------------|----|----|----|-------------------------------|
| | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,399 | 10 | 11 | 56 | 3 | 59 | 2,564 | 9 | 10 | 54 | 2 | 56 |
| General Education | 1,953 | 7 | 9 | 64 | 3 | 67 | 2,082 | 6 | 8 | 63 | 3 | 66 |
| Students with Disabilities | 446 | 24 | 21 | 19 | 0 | 19 | 482 | 22 | 17 | 13 | 0 | 13 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 96 | 5 | 11 | 64 | 3 | 67 | 102 | 10 | 9 | 55 | 5 | 60 |
| Black or African American | 1,488 | 10 | 13 | 58 | 1 | 59 | 1,647 | 10 | 10 | 55 | 1 | 56 |
| Hispanic or Latino | 552 | 11 | 9 | 54 | 2 | 55 | 562 | 7 | 12 | 49 | 1 | 50 |
| White | 258 | 8 | 9 | 50 | 10 | 60 | 244 | 6 | 6 | 56 | 9 | 65 |
| Multiracial | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Small Group Total | 5 | 40 | 0 | 20 | 0 | 20 | 9 | 0 | 33 | 33 | 11 | 44 |
| Female | 1,226 | 9 | 11 | 61 | 2 | 63 | 1,294 | 8 | 10 | 58 | 2 | 61 |
| Male | 1,173 | 11 | 12 | 51 | 3 | 54 | 1,270 | 10 | 10 | 49 | 2 | 51 |
| English Proficient | 2,177 | 9 | 11 | 58 | 3 | 61 | 2,341 | 9 | 10 | 55 | 2 | 58 |
| Limited English Proficient | 222 | 18 | 14 | 38 | 0 | 38 | 223 | 13 | 13 | 38 | 0 | 38 |
| Economically Disadvantaged | 1,666 | 11 | 12 | 55 | 2 | 56 | 1,969 | 9 | 11 | 56 | 1 | 57 |
| Not Economically Disadvantaged | 733 | 7 | 9 | 59 | 5 | 63 | 595 | 9 | 7 | 47 | 5 | 52 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,398 | — | — | — | — | — | 2,564 | 9 | 10 | 54 | 2 | 56 |

Total Cohort Results in Secondary-Level Global History and Geography after Four Years of Instruction

Total cohort results are those for New York State Regents examinations only.

| Results by Student Group | 2009 Cohort | | | | | | 2008 Cohort | | | | | |
|---|--------------------|-----------------------------|----|----|----|-------------------------------|--------------------|-----------------------------|----|----|----|-------------------------------|
| | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,399 | 15 | 10 | 40 | 5 | 45 | 2,564 | 12 | 8 | 41 | 5 | 46 |
| General Education | 1,953 | 12 | 9 | 46 | 6 | 52 | 2,082 | 9 | 8 | 48 | 6 | 54 |
| Students with Disabilities | 446 | 31 | 11 | 12 | 1 | 13 | 482 | 26 | 10 | 11 | 1 | 11 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 96 | 14 | 10 | 29 | 10 | 40 | 102 | 8 | 11 | 28 | 6 | 34 |
| Black or African American | 1,488 | 16 | 11 | 42 | 3 | 45 | 1,647 | 13 | 9 | 44 | 3 | 47 |
| Hispanic or Latino | 552 | 15 | 9 | 38 | 4 | 42 | 562 | 12 | 6 | 37 | 6 | 43 |
| White | 258 | 9 | 6 | 36 | 18 | 54 | 244 | 7 | 8 | 35 | 11 | 46 |
| Multiracial | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Small Group Total | 5 | 20 | 20 | 0 | 0 | 0 | 9 | 22 | 0 | 44 | 11 | 56 |
| Female | 1,226 | 14 | 10 | 43 | 6 | 48 | 1,294 | 10 | 8 | 46 | 5 | 51 |
| Male | 1,173 | 16 | 10 | 37 | 5 | 42 | 1,270 | 13 | 9 | 36 | 4 | 41 |
| English Proficient | 2,177 | 14 | 10 | 42 | 6 | 47 | 2,341 | 11 | 8 | 43 | 5 | 48 |
| Limited English Proficient | 222 | 23 | 7 | 21 | 2 | 23 | 223 | 16 | 8 | 21 | 2 | 22 |
| Economically Disadvantaged | 1,666 | 17 | 10 | 38 | 4 | 42 | 1,969 | 13 | 8 | 43 | 4 | 47 |
| Not Economically Disadvantaged | 733 | 11 | 9 | 44 | 8 | 52 | 595 | 8 | 7 | 34 | 6 | 40 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,398 | — | — | — | — | — | 2,564 | 12 | 8 | 41 | 5 | 46 |

Total Cohort Results in Secondary-Level U.S. History and Government after Four Years of Instruction

Total cohort results are those for New York State Regents examinations only.

| Results by Student Group | 2009 Cohort | | | | | | 2008 Cohort | | | | | |
|---|--------------------|-----------------------------|----|----|----|-------------------------------|--------------------|-----------------------------|----|----|----|-------------------------------|
| | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,399 | 13 | 7 | 37 | 10 | 48 | 2,564 | 10 | 7 | 37 | 10 | 47 |
| General Education | 1,953 | 10 | 7 | 43 | 12 | 55 | 2,082 | 8 | 6 | 43 | 12 | 55 |
| Students with Disabilities | 446 | 25 | 7 | 15 | 2 | 17 | 482 | 17 | 9 | 12 | 1 | 12 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 96 | 11 | 11 | 29 | 9 | 39 | 102 | 9 | 8 | 31 | 11 | 42 |
| Black or African American | 1,488 | 14 | 7 | 41 | 8 | 49 | 1,647 | 10 | 7 | 39 | 8 | 47 |
| Hispanic or Latino | 552 | 15 | 10 | 37 | 6 | 43 | 562 | 11 | 6 | 35 | 7 | 42 |
| White | 258 | 8 | 3 | 23 | 31 | 54 | 244 | 6 | 7 | 34 | 24 | 57 |
| Multiracial | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Small Group Total | 5 | 20 | 0 | 20 | 0 | 20 | 9 | 0 | 22 | 11 | 22 | 33 |
| Female | 1,226 | 12 | 8 | 40 | 11 | 51 | 1,294 | 8 | 7 | 41 | 11 | 52 |
| Male | 1,173 | 14 | 7 | 35 | 10 | 44 | 1,270 | 11 | 6 | 33 | 9 | 42 |
| English Proficient | 2,177 | 12 | 7 | 39 | 11 | 50 | 2,341 | 9 | 6 | 39 | 10 | 49 |
| Limited English Proficient | 222 | 28 | 11 | 21 | 1 | 22 | 223 | 16 | 9 | 18 | 4 | 22 |
| Economically Disadvantaged | 1,666 | 15 | 8 | 37 | 8 | 44 | 1,969 | 10 | 7 | 39 | 8 | 47 |
| Not Economically Disadvantaged | 733 | 8 | 6 | 39 | 16 | 55 | 595 | 7 | 5 | 32 | 14 | 47 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,398 | — | — | — | — | — | 2,564 | 10 | 7 | 37 | 10 | 47 |

Total Cohort Results in Secondary-Level Science after Four Years of Instruction

Total cohort results are those for New York State Regents examinations only.

| Results by Student Group | 2009 Cohort | | | | | | 2008 Cohort | | | | | |
|---|--------------------|-----------------------------|----|----|----|-------------------------------|--------------------|-----------------------------|----|----|----|-------------------------------|
| | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) | Number of Students | Percent Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
| | | 1 | 2 | 3 | 4 | | | 1 | 2 | 3 | 4 | |
| All Students | 2,399 | 9 | 8 | 49 | 6 | 54 | 2,564 | 7 | 8 | 49 | 5 | 54 |
| General Education | 1,953 | 7 | 7 | 55 | 7 | 62 | 2,082 | 5 | 6 | 56 | 6 | 62 |
| Students with Disabilities | 446 | 22 | 14 | 19 | 1 | 20 | 482 | 16 | 14 | 16 | 0 | 16 |
| American Indian or Alaska Native | 4 | — | — | — | — | — | 8 | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 96 | 17 | 8 | 38 | 9 | 47 | 102 | 9 | 4 | 40 | 11 | 51 |
| Black or African American | 1,488 | 9 | 10 | 51 | 3 | 54 | 1,647 | 8 | 9 | 50 | 3 | 53 |
| Hispanic or Latino | 552 | 11 | 7 | 47 | 5 | 52 | 562 | 7 | 7 | 46 | 4 | 50 |
| White | 258 | 5 | 5 | 42 | 20 | 62 | 244 | 6 | 5 | 48 | 18 | 65 |
| Multiracial | 1 | — | — | — | — | — | 1 | — | — | — | — | — |
| Small Group Total | 5 | 0 | 0 | 40 | 0 | 40 | 9 | 0 | 0 | 44 | 22 | 67 |
| Female | 1,226 | 9 | 8 | 52 | 5 | 58 | 1,294 | 7 | 8 | 54 | 5 | 59 |
| Male | 1,173 | 10 | 9 | 45 | 6 | 50 | 1,270 | 8 | 8 | 43 | 5 | 48 |
| English Proficient | 2,177 | 8 | 8 | 51 | 6 | 57 | 2,341 | 7 | 8 | 51 | 5 | 56 |
| Limited English Proficient | 222 | 25 | 10 | 25 | 1 | 26 | 223 | 13 | 7 | 29 | 1 | 30 |
| Economically Disadvantaged | 1,666 | 11 | 9 | 47 | 4 | 51 | 1,969 | 8 | 9 | 51 | 4 | 54 |
| Not Economically Disadvantaged | 733 | 7 | 7 | 52 | 8 | 60 | 595 | 7 | 6 | 42 | 9 | 51 |
| Migrant | 1 | — | — | — | — | — | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,398 | — | — | — | — | — | 2,564 | 7 | 8 | 49 | 5 | 54 |

Regents Examination Results (2012 - 13)

| Results by Student Group | Comprehensive English | | | | Integrated Algebra | | | |
|---|-----------------------|---|-----|----|--------------------|---|----|----|
| | Total Tested | Percent of students scoring at or above | | | Total Tested | Percent of students scoring at or above | | |
| | | 55 | 65 | 85 | | 55 | 65 | 85 |
| All Students | 2,516 | 66 | 44 | 3 | 3,700 | 70 | 41 | 1 |
| General Education | 2,075 | 73 | 51 | 4 | 2,982 | 76 | 47 | 1 |
| Students with Disabilities | 441 | 32 | 12 | 0 | 718 | 46 | 16 | 0 |
| American Indian or Alaska Native | 4 | — | — | — | 7 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 124 | 42 | 29 | 4 | 169 | 80 | 53 | 4 |
| Black or African American | 1,607 | 68 | 43 | 2 | 2,325 | 70 | 39 | 1 |
| Hispanic or Latino | 550 | 61 | 40 | 2 | 885 | 67 | 40 | 0 |
| White | 230 | 78 | 61 | 16 | 312 | 76 | 52 | 5 |
| Multiracial | 1 | — | — | — | 2 | — | — | — |
| Small Group Total | 5 | 100 | 100 | 0 | 9 | 89 | 78 | 0 |
| Female | 1,223 | 71 | 49 | 4 | 1,882 | 72 | 44 | 1 |
| Male | 1,293 | 61 | 39 | 3 | 1,818 | 68 | 38 | 1 |
| English Proficient | 2,234 | 70 | 47 | 4 | 3,231 | 72 | 42 | 1 |
| Limited English Proficient | 282 | 33 | 17 | 1 | 469 | 60 | 31 | 0 |
| Economically Disadvantaged | 1,857 | 63 | 42 | 2 | 2,916 | 69 | 39 | 1 |
| Not Economically Disadvantaged | 659 | 73 | 50 | 6 | 784 | 74 | 48 | 3 |
| Migrant | 0 | 0 | 0 | 0 | 2 | — | — | — |
| Not Migrant | 2,516 | 66 | 44 | 3 | 3,698 | — | — | — |

Regents Examination Results (2012 - 13)

| Results by Student Group | Geometry | | | | Algebra 2/Trigonometry | | | |
|---|--------------|---|----|----|------------------------|---|----|----|
| | Total Tested | Percent of students scoring at or above | | | Total Tested | Percent of students scoring at or above | | |
| | | 55 | 65 | 85 | | 55 | 65 | 85 |
| All Students | 1,451 | 56 | 31 | 2 | 627 | 42 | 24 | 5 |
| General Education | 1,334 | 58 | 33 | 2 | 612 | 42 | 24 | 5 |
| Students with Disabilities | 117 | 31 | 15 | 1 | 15 | 40 | 27 | 7 |
| American Indian or Alaska Native | 2 | — | — | — | 0 | 0 | 0 | 0 |
| Asian or Native Hawaiian/Other Pacific Islander | 76 | — | — | — | 35 | 49 | 31 | 3 |
| Black or African American | 936 | 53 | 26 | 1 | 379 | 39 | 21 | 3 |
| Hispanic or Latino | 285 | 54 | 29 | 0 | 105 | 31 | 16 | 2 |
| White | 152 | 78 | 61 | 13 | 108 | 61 | 40 | 18 |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 78 | 55 | 37 | 3 | 0 | 0 | 0 | 0 |
| Female | 774 | 56 | 31 | 2 | 355 | 38 | 22 | 4 |
| Male | 677 | 55 | 31 | 3 | 272 | 47 | 27 | 7 |
| English Proficient | 1,362 | 57 | 32 | 2 | 602 | 42 | 25 | 5 |
| Limited English Proficient | 89 | 37 | 18 | 0 | 25 | 32 | 8 | 0 |
| Economically Disadvantaged | 1,054 | 54 | 28 | 1 | 433 | 37 | 19 | 3 |
| Not Economically Disadvantaged | 397 | 60 | 38 | 6 | 194 | 52 | 35 | 11 |
| Migrant | 0 | 0 | 0 | 0 | 1 | — | — | — |
| Not Migrant | 1,451 | 56 | 31 | 2 | 626 | — | — | — |

Regents Examination Results (2012 - 13)

| Results by Student Group | Global History and Geography | | | | U.S. History & Government | | | |
|---|------------------------------|---|----|----|---------------------------|---|----|----|
| | Total Tested | Percent of students scoring at or above | | | Total Tested | Percent of students scoring at or above | | |
| | | 55 | 65 | 85 | | 55 | 65 | 85 |
| All Students | 2,486 | 58 | 36 | 4 | 3,460 | 50 | 34 | 5 |
| General Education | 2,102 | 64 | 40 | 4 | 2,855 | 56 | 39 | 6 |
| Students with Disabilities | 384 | 27 | 13 | 2 | 605 | 21 | 10 | 1 |
| American Indian or Alaska Native | 1 | — | — | — | 8 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 107 | — | — | — | 175 | 49 | 29 | 3 |
| Black or African American | 1,609 | 57 | 33 | 2 | 2,182 | 50 | 33 | 4 |
| Hispanic or Latino | 552 | 54 | 34 | 2 | 811 | 47 | 31 | 3 |
| White | 217 | 72 | 56 | 19 | 282 | 66 | 54 | 23 |
| Multiracial | 0 | 0 | 0 | 0 | 2 | — | — | — |
| Small Group Total | 108 | 69 | 45 | 6 | 10 | 70 | 20 | 0 |
| Female | 1,324 | 58 | 35 | 4 | 1,727 | 50 | 33 | 5 |
| Male | 1,162 | 58 | 37 | 4 | 1,733 | 50 | 34 | 6 |
| English Proficient | 2,272 | 60 | 37 | 4 | 3,053 | 53 | 36 | 6 |
| Limited English Proficient | 214 | 40 | 23 | 1 | 407 | 33 | 19 | 1 |
| Economically Disadvantaged | 1,798 | 55 | 33 | 3 | 2,609 | 46 | 29 | 4 |
| Not Economically Disadvantaged | 688 | 66 | 44 | 6 | 851 | 63 | 47 | 11 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 2,486 | 58 | 36 | 4 | 3,460 | 50 | 34 | 5 |

Regents Examination Results (2012 - 13)

| Results by Student Group | Living Environment | | | | Physical Setting/Earth Science | | | |
|---|--------------------|---|----|----|--------------------------------|---|----|----|
| | Total Tested | Percent of students scoring at or above | | | Total Tested | Percent of students scoring at or above | | |
| | | 55 | 65 | 85 | | 55 | 65 | 85 |
| All Students | 2,593 | 71 | 43 | 4 | 1,408 | 52 | 29 | 3 |
| General Education | 2,157 | 77 | 48 | 5 | 1,236 | 56 | 32 | 3 |
| Students with Disabilities | 436 | 43 | 23 | 1 | 172 | 27 | 12 | 1 |
| American Indian or Alaska Native | 6 | 100 | 67 | 0 | 4 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 128 | 60 | 38 | 5 | 50 | — | — | — |
| Black or African American | 1,663 | 72 | 40 | 2 | 882 | 47 | 23 | 1 |
| Hispanic or Latino | 580 | 69 | 44 | 3 | 323 | 53 | 31 | 3 |
| White | 216 | 81 | 68 | 19 | 149 | 78 | 62 | 14 |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 0 | 0 | 0 | 0 | 54 | 59 | 30 | 2 |
| Female | 1,371 | 71 | 42 | 3 | 751 | 49 | 25 | 2 |
| Male | 1,222 | 71 | 45 | 5 | 657 | 56 | 34 | 4 |
| English Proficient | 2,312 | 75 | 46 | 4 | 1,315 | 54 | 30 | 3 |
| Limited English Proficient | 281 | 41 | 18 | 1 | 93 | 29 | 11 | 1 |
| Economically Disadvantaged | 1,959 | 69 | 40 | 2 | 1,033 | 49 | 26 | 2 |
| Not Economically Disadvantaged | 634 | 78 | 54 | 9 | 375 | 59 | 38 | 6 |
| Migrant | 2 | — | — | — | 0 | 0 | 0 | 0 |
| Not Migrant | 2,591 | — | — | — | 1,408 | 52 | 29 | 3 |

Regents Examination Results (2012 - 13)

| Results by Student Group | Physical Setting/Chemistry | | | | Physical Setting/Physics | | | |
|---|----------------------------|---|----|----|--------------------------|---|----|----|
| | Total Tested | Percent of students scoring at or above | | | Total Tested | Percent of students scoring at or above | | |
| | | 55 | 65 | 85 | | 55 | 65 | 85 |
| All Students | 392 | 60 | 25 | 1 | 121 | 51 | 33 | 7 |
| General Education | 378 | 60 | 26 | 1 | 121 | 51 | 33 | 7 |
| Students with Disabilities | 14 | 43 | 7 | 0 | 0 | 0 | 0 | 0 |
| American Indian or Alaska Native | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian or Native Hawaiian/Other Pacific Islander | 20 | 85 | 35 | 0 | 9 | 44 | 33 | 11 |
| Black or African American | 234 | 52 | 19 | 0 | 52 | 37 | 15 | 2 |
| Hispanic or Latino | 65 | 55 | 22 | 2 | 24 | 50 | 33 | 0 |
| White | 73 | 82 | 45 | 5 | 36 | 75 | 58 | 17 |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Female | 225 | 56 | 19 | 1 | 57 | 42 | 26 | 4 |
| Male | 167 | 65 | 33 | 1 | 64 | 59 | 39 | 9 |
| English Proficient | 383 | 60 | 26 | 1 | 119 | — | — | — |
| Limited English Proficient | 9 | 33 | 0 | 0 | 2 | — | — | — |
| Economically Disadvantaged | 266 | 55 | 19 | 0 | 72 | 43 | 26 | 3 |
| Not Economically Disadvantaged | 126 | 69 | 38 | 3 | 49 | 63 | 43 | 12 |
| Migrant | 1 | — | — | — | 0 | 0 | 0 | 0 |
| Not Migrant | 391 | — | — | — | 121 | 51 | 33 | 7 |

Regents Competency Test Results (2012 - 13)

| Results by Student Group | Reading | | Writing | | Math | |
|---|--------------|-----------------|--------------|-----------------|--------------|-----------------|
| | Total Tested | Percent Passing | Total Tested | Percent Passing | Total Tested | Percent Passing |
| All Students | 26 | 19 | 7 | 43 | 19 | 16 |
| General Education | 2 | — | 0 | 0 | 1 | — |
| Students with Disabilities | 24 | — | 7 | 43 | 18 | — |
| American Indian or Alaska Native | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian or Native Hawaiian/Other Pacific Islander | 1 | — | 0 | 0 | 0 | 0 |
| Black or African American | 14 | 21 | 4 | — | 13 | 8 |
| Hispanic or Latino | 9 | — | 1 | — | 4 | — |
| White | 2 | — | 2 | — | 2 | — |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 12 | 17 | 7 | 43 | 6 | 33 |
| Female | 11 | 18 | 3 | — | 7 | 0 |
| Male | 15 | 20 | 4 | — | 12 | 25 |
| English Proficient | 21 | 19 | 7 | 43 | 14 | 14 |
| Limited English Proficient | 5 | 20 | 0 | 0 | 5 | 20 |
| Economically Disadvantaged | 13 | 15 | 3 | — | 15 | — |
| Not Economically Disadvantaged | 13 | 23 | 4 | — | 4 | — |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 26 | 19 | 7 | 43 | 19 | 16 |

Regents Competency Test Results (2012 - 13)

| Results by Student Group | Global Studies | | U.S. History & Government | | Science | |
|--|----------------|-----------------|---------------------------|-----------------|--------------|-----------------|
| | Total Tested | Percent Passing | Total Tested | Percent Passing | Total Tested | Percent Passing |
| All Students | 40 | 13 | 42 | 17 | 29 | 31 |
| General Education | 2 | — | 3 | — | 1 | — |
| Students with Disabilities | 38 | — | 39 | — | 28 | — |
| American Indian or Alaska Native | 0 | 0 | 0 | 0 | 0 | 0 |
| Asian or Native Hawaiian/Other Pacific Islander | 0 | 0 | 0 | 0 | 0 | 0 |
| Black or African American | 27 | 7 | 29 | 17 | 18 | 28 |
| Hispanic or Latino | 12 | — | 10 | — | 8 | — |
| White | 1 | — | 3 | — | 3 | — |
| Multiracial | 0 | 0 | 0 | 0 | 0 | 0 |
| Small Group Total | 13 | 23 | 13 | 15 | 11 | 36 |
| Female | 24 | 17 | 22 | 18 | 14 | 36 |
| Male | 16 | 6 | 20 | 15 | 15 | 27 |
| English Proficient | 32 | 13 | 34 | 21 | 21 | 29 |
| Limited English Proficient | 8 | 13 | 8 | 0 | 8 | 38 |
| Economically Disadvantaged | 23 | 4 | 28 | 7 | 17 | 29 |
| Not Economically Disadvantaged | 17 | 24 | 14 | 36 | 12 | 33 |
| Migrant | 0 | 0 | 0 | 0 | 0 | 0 |
| Not Migrant | 40 | 13 | 42 | 17 | 29 | 31 |

New York State Alternate Assessment (NYSAA) Results (2012 - 13)

| Grade/Subject | Total Tested | Number Scoring at Level(s) | | | | % Proficient (Levels 3 and 4) |
|----------------------|--------------|----------------------------|---|----|----|-------------------------------|
| | | 1 | 2 | 3 | 4 | |
| Grade 3 ELA | 29 | 0 | 3 | 2 | 24 | 90 |
| Grade 3 Math | 29 | 0 | 0 | 15 | 14 | 100 |
| Grade 4 ELA | 38 | 1 | 4 | 10 | 23 | 87 |
| Grade 4 Math | 38 | 0 | 3 | 20 | 15 | 92 |
| Grade 4 Science | 38 | 3 | 1 | 3 | 31 | 89 |
| Grade 5 ELA | 34 | 0 | 2 | 12 | 20 | 94 |
| Grade 5 Math | 34 | 0 | 2 | 17 | 15 | 94 |
| Grade 6 ELA | 30 | 1 | 1 | 9 | 19 | 93 |
| Grade 6 Math | 30 | 0 | 6 | 9 | 15 | 80 |
| Grade 7 ELA | 28 | 1 | 0 | 8 | 19 | 96 |
| Grade 7 Math | 28 | 0 | 4 | 9 | 15 | 86 |
| Grade 8 ELA | 37 | 0 | 2 | 4 | 31 | 95 |
| Grade 8 Math | 37 | 0 | 3 | 18 | 16 | 92 |
| Grade 8 Science | 37 | 3 | 2 | 6 | 26 | 86 |
| Secondary-Level ELA | 53 | 4 | 5 | 15 | 29 | 83 |
| Secondary-Level Math | 53 | 0 | 4 | 25 | 24 | 92 |

New York State English as a Second Language Achievement Test (NYSESLAT) Results (2012 - 13)

| Kindergarten | Total Tested | Percent of Students Scoring at Level(s) | | | |
|----------------------------|--------------|---|--------------|----------|------------|
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 197 | 26% | 52% | 20% | 2% |
| General Education | 179 | 25% | 51% | 22% | 2% |
| Students with Disabilities | 18 | 33% | 61% | 6% | 0% |
| Grade 1 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 240 | 23% | 53% | 18% | 5% |
| General Education | 212 | 20% | 53% | 20% | 6% |
| Students with Disabilities | 28 | 43% | 54% | 4% | 0% |
| Grade 2 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 304 | 15% | 33% | 43% | 9% |
| General Education | 242 | 13% | 32% | 45% | 10% |
| Students with Disabilities | 62 | 26% | 39% | 34% | 2% |
| Grade 3 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 317 | 24% | 45% | 26% | 6% |
| General Education | 255 | 20% | 45% | 29% | 7% |
| Students with Disabilities | 62 | 40% | 45% | 13% | 2% |
| Grade 4 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 313 | 28% | 31% | 29% | 12% |
| General Education | 251 | 26% | 29% | 32% | 13% |
| Students with Disabilities | 62 | 37% | 40% | 16% | 6% |
| Grade 5 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 288 | 20% | 24% | 45% | 10% |
| General Education | 214 | 16% | 20% | 51% | 13% |
| Students with Disabilities | 74 | 32% | 38% | 27% | 3% |
| Grade 6 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 252 | 26% | 28% | 38% | 8% |
| General Education | 181 | 24% | 25% | 41% | 9% |

APPENDICES 2014 - 15 PROPOSED BUDGET

| | | | | | |
|----------------------------|--------------|---|--------------|----------|------------|
| Students with Disabilities | 71 | 32% | 34% | 31% | 3% |
| Grade 7 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 226 | 35% | 33% | 25% | 7% |
| General Education | 167 | 31% | 33% | 26% | 10% |
| Students with Disabilities | 59 | 47% | 32% | 20% | 0% |
| Grade 8 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 263 | 26% | 35% | 30% | 8% |
| General Education | 200 | 28% | 30% | 34% | 10% |
| Students with Disabilities | 63 | 22% | 54% | 19% | 5% |
| Grade 9 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 243 | 18% | 46% | 28% | 8% |
| General Education | 193 | 19% | 42% | 29% | 10% |
| Students with Disabilities | 50 | 14% | 62% | 22% | 2% |
| Grade 10 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 192 | 27% | 39% | 29% | 6% |
| General Education | 156 | 26% | 38% | 29% | 6% |
| Students with Disabilities | 36 | 28% | 42% | 25% | 6% |
| Grade 11 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 123 | 26% | 39% | 26% | 9% |
| General Education | 94 | 21% | 41% | 27% | 11% |
| Students with Disabilities | 29 | 41% | 31% | 24% | 3% |
| Grade 12 | Total Tested | Percent of Students Scoring at Level(s) | | | |
| | | Beginning | Intermediate | Advanced | Proficient |
| All Students | 121 | 22% | 36% | 31% | 11% |
| General Education | 88 | 13% | 36% | 38% | 14% |
| Students with Disabilities | 33 | 48% | 33% | 15% | 3% |

Elementary/Middle-Level English Language Arts Results for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP | Tested 95% | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | PI >= EAMO or Safe Harbor Target | Tested Students Enrolled on BEDS Day | PI | EAMO | Safe Harbor Target |
|---|----------|------------|---|---|----------------------------------|--------------------------------------|-----|------|--------------------|
| All Students | X | ✓ | 13,455 | 98% | X | 12,446 | 37 | 81 | 49 |
| American Indian or Alaska Native | X | — | 37 | — | X | 35 | 34 | 44 | 44 |
| Black or African American | X | ✓ | 8,239 | 98% | X | 7,750 | 33 | 58 | 48 |
| Hispanic or Latino | X | ✓ | 3,333 | 98% | X | 3,025 | 32 | 63 | 44 |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | ✓ | 463 | 98% | ✓ | 380 | 50 | 110 | 47 |
| White | X | ✓ | 1,365 | 98% | X | 1,239 | 67 | 102 | 71 |
| Multiracial | — | — | 18 | — | — | 17 | — | — | — |
| Students With Disabilities | X | ✓ | 2,753 | 97% | X | 2,704† | 19† | 33 | 20 |
| Limited English Proficient | X | ✓ | 1,724 | 97% | X | 1,740‡ | 18‡ | 36 | 23 |
| Economically Disadvantaged | X | ✓ | 11,708 | 98% | X | 10,867 | 32 | 65 | 46 |

Results for the following groups are NOT used to determine AYP.

| Student Group | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | Tested Students Enrolled on BEDS Day | PI |
|---|---|---|--------------------------------------|----|
| Not American Indian or Alaska Native | 13,418 | 98% | 12,411 | 37 |
| Not Black or African American | 5,216 | 98% | 4,696 | 43 |
| Not Hispanic or Latino | 10,122 | 98% | 9,421 | 38 |
| Not Asian or Native Hawaiian/Other Pacific Islander | 12,992 | 98% | 12,066 | 36 |
| Not White | 12,090 | 98% | 11,207 | 33 |
| Not Multiracial | 13,437 | 98% | 12,429 | 37 |
| General Education | 10,702 | 99% | 9,958 | 41 |
| English Proficient | 11,731 | 98% | 11,014 | 40 |
| Not Economically Disadvantaged | 1,747 | 98% | 1,579 | 70 |
| Male | 7,003 | 98% | 6,449 | 33 |
| Female | 6,452 | 98% | 5,997 | 41 |
| Migrant | 9 | — | 3 | — |
| Not Migrant | 13,446 | 98% | 12,443 | 37 |

✓ Yes

X No

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

Elementary/Middle-Level Mathematics Results for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP | Tested 95% | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | PI >= EAMO or Safe Harbor Target | Tested Students Enrolled on BEDS Day | PI | EAMO | Safe Harbor Target |
|---|----------|------------|---|---|----------------------------------|--------------------------------------|-----|------|--------------------|
| All Students | X | ✓ | 13,462 | 98% | X | 12,537 | 33 | 78 | 42 |
| American Indian or Alaska Native | X | — | 39 | — | X | 36 | 33 | 44 | 34 |
| Black or African American | X | ✓ | 8,235 | 98% | X | 7,747 | 29 | 50 | 40 |
| Hispanic or Latino | X | ✓ | 3,340 | 98% | X | 3,085 | 29 | 60 | 38 |
| Asian or Native Hawaiian/Other Pacific Islander | X | ✓ | 467 | 99% | X | 417 | 47 | 129 | 62 |
| White | ✓ | ✓ | 1,363 | 98% | ✓ | 1,235 | 64 | 96 | 61 |
| Multiracial | — | — | 18 | — | — | 17 | — | — | — |
| Students With Disabilities | ✓ | ✓ | 2,746 | 97% | ✓ | 2,719† | 22† | 35 | 20 |
| Limited English Proficient | X | ✓ | 1,733 | 98% | X | 1,855‡ | 18‡ | 40 | 29 |
| Economically Disadvantaged | X | ✓ | 11,716 | 98% | X | 10,956 | 29 | 61 | 40 |

Results for the following groups are NOT used to determine AYP.

| Student Group | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | Tested Students Enrolled on BEDS Day | PI |
|---|---|---|--------------------------------------|----|
| Not American Indian or Alaska Native | 13,423 | 98% | 12,501 | 33 |
| Not Black or African American | 5,227 | 98% | 4,790 | 40 |
| Not Hispanic or Latino | 10,122 | 98% | 9,452 | 34 |
| Not Asian or Native Hawaiian/Other Pacific Islander | 12,995 | 98% | 12,120 | 33 |
| Not White | 12,099 | 98% | 11,302 | 30 |
| Not Multiracial | 13,444 | 98% | 12,520 | 33 |
| General Education | 10,716 | 99% | 10,029 | 36 |
| English Proficient | 11,729 | 98% | 10,991 | 36 |
| Not Economically Disadvantaged | 1,746 | 98% | 1,581 | 62 |
| Male | 7,004 | 98% | 6,475 | 34 |
| Female | 6,458 | 99% | 6,062 | 32 |
| Migrant | 9 | — | 5 | — |
| Not Migrant | 13,453 | 98% | 12,532 | 33 |

✓ Yes

X No

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

Elementary/Middle-Level Science Results for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP | Tested 80% | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | PI >= EAMO or Progress Target | Tested Students Enrolled on BEDS Day | PI | EAMO | Progress Target |
|---|----------|------------|---|---|-------------------------------|--------------------------------------|------|------|-----------------|
| All Students | X | ✓ | 4,633 | 95% | X | 4,120 | 134 | 179 | 135 |
| American Indian or Alaska Native | — | — | 13 | — | — | 12 | — | — | — |
| Black or African American | ✓ | ✓ | 2,824 | 95% | ✓ | 2,560 | 133 | 163 | 133 |
| Hispanic or Latino | X | ✓ | 1,170 | 94% | X | 1,015 | 128 | 166 | 129 |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | ✓ | 176 | 95% | ✓ | 147 | 129 | 179 | 119 |
| White | X | ✓ | 446 | 94% | X | 382 | 160 | 186 | 161 |
| Multiracial | — | — | 4 | — | — | 4 | — | — | — |
| Students With Disabilities | X | ✓ | 962 | 92% | X | 896† | 106† | 154 | 111 |
| Limited English Proficient | ✓ | ✓ | 614 | 93% | ✓ | 607‡ | 107‡ | 151 | 104 |
| Economically Disadvantaged | X | ✓ | 3,996 | 94% | X | 3,567 | 131 | 169 | 132 |

Results for the following groups are NOT used to determine AYP.

| Student Group | Students Enrolled During the Test Administration Period | Percent of Enrolled Students with Valid Test Scores | Tested Students Enrolled on BEDS Day | PI |
|---|---|---|--------------------------------------|-----|
| Not American Indian or Alaska Native | 4,620 | 94% | 4,108 | 134 |
| Not Black or African American | 1,809 | 94% | 1,560 | 136 |
| Not Hispanic or Latino | 3,463 | 95% | 3,105 | 136 |
| Not Asian or Native Hawaiian/Other Pacific Islander | 4,457 | 94% | 3,973 | 134 |
| Not White | 4,187 | 95% | 3,738 | 131 |
| Not Multiracial | 4,629 | 94% | 4,116 | 134 |
| General Education | 3,671 | 95% | 3,295 | 142 |
| English Proficient | 4,019 | 95% | 3,609 | 139 |
| Not Economically Disadvantaged | 637 | 95% | 553 | 154 |
| Male | 2,422 | 94% | 2,116 | 134 |
| Female | 2,211 | 95% | 2,004 | 133 |
| Migrant | 6 | — | 4 | — |
| Not Migrant | 4,627 | 94% | 4,116 | 134 |

✓ Yes

X No

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

Secondary-Level English Language Arts Results for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP | Tested 95% | 12th Graders | Percent of 12th Graders with Valid Test Scores | PI >= EAMO or Safe Harbor Target | 2009 Accountability Cohort Members | PI | EAMO | Safe Harbor Target |
|---|----------|------------|--------------|--|----------------------------------|------------------------------------|-----|------|--------------------|
| All Students | X | ✓ | 1,737 | 95% | X | 1,419 | 102 | 160 | 121 |
| American Indian or Alaska Native | — | — | 4 | — | — | 2 | — | — | — |
| Black or African American | X | ✓ | 1,091 | 96% | X | 869 | 101 | 136 | 121 |
| Hispanic or Latino | X | ✓ | 381 | 96% | X | 322 | 90 | 137 | 113 |
| Asian or Native Hawaiian/Other Pacific Islander | X | ✓ | 64 | 95% | X | 42 | 86 | 160 | 98 |
| White | X | X | 410* | 94%* | X | 184 | 134 | 168 | 143 |
| Multiracial | — | — | 0 | — | — | 0 | — | — | — |
| Students With Disabilities | X | X | 465* | 90%* | X | 249† | 47† | 99 | 61 |
| Limited English Proficient | X | ✓ | 142 | 99% | X | 120‡ | 55‡ | 101 | 73 |
| Economically Disadvantaged | X | ✓ | 996 | 96% | X | 952 | 97 | 142 | 116 |

Results for the following groups are NOT used to determine AYP.

| Student Group | 12th Graders | Percent of 12th Graders with Valid Test Scores | 2009 Accountability Cohort Members | PI |
|---|--------------|--|------------------------------------|-----|
| Not American Indian or Alaska Native | 1,733 | 96% | 1,417 | 102 |
| Not Black or African American | 646 | 95% | 550 | 104 |
| Not Hispanic or Latino | 1,356 | 95% | 1,097 | 106 |
| Not Asian or Native Hawaiian/Other Pacific Islander | 1,673 | 95% | 1,377 | 103 |
| Not White | 1,540 | 96% | 1,235 | 98 |
| Not Multiracial | 1,737 | 95% | 1,419 | 102 |
| General Education | 1,502 | 96% | 1,184 | 113 |
| English Proficient | 1,595 | 95% | 1,322 | 107 |
| Not Economically Disadvantaged | 741 | 95% | 467 | 112 |
| Male | 1,679* | 95%* | 670 | 94 |
| Female | 938 | 97% | 749 | 110 |
| Migrant | 0 | — | 1 | — |
| Not Migrant | 1,737 | 95% | 1,418 | 102 |

✓ Yes

X No

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2009 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

* The percentage of 12th graders tested in the current year fell below 95 percent, so the numbers of 12th graders in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

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Secondary-Level Mathematics Results for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP | Tested 95% | 12th Graders | Percent of 12th Graders with Valid Test Scores | PI >= EAMO or Safe Harbor Target | 2009 Accountability Cohort Members | PI | EAMO | Safe Harbor Target |
|---|----------|------------|--------------|--|----------------------------------|------------------------------------|-----|------|--------------------|
| All Students | X | ✓ | 1,737 | 95% | X | 1,419 | 83 | 139 | 91 |
| American Indian or Alaska Native | — | — | 4 | — | — | 2 | — | — | — |
| Black or African American | X | ✓ | 1,091 | 96% | X | 869 | 80 | 108 | 89 |
| Hispanic or Latino | X | ✓ | 381 | 95% | X | 322 | 77 | 111 | 84 |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | ✓ | 64 | 95% | ✓ | 42 | 100 | 153 | 100 |
| White | X | X | 410* | 90%* | X | 184 | 105 | 150 | 109 |
| Multiracial | — | — | 0 | — | — | 0 | — | — | — |
| Students With Disabilities | X | X | 465* | 89%* | X | 249† | 44† | 86 | 52 |
| Limited English Proficient | X | ✓ | 142 | 99% | X | 120‡ | 66‡ | 101 | 75 |
| Economically Disadvantaged | X | ✓ | 996 | 95% | X | 952 | 79 | 119 | 88 |

Results for the following groups are NOT used to determine AYP.

| Student Group | 12th Graders | Percent of 12th Graders with Valid Test Scores | 2009 Accountability Cohort Members | PI |
|---|--------------|--|------------------------------------|----|
| Not American Indian or Alaska Native | 1,733 | 95% | 1,417 | 83 |
| Not Black or African American | 1,335* | 94%* | 550 | 88 |
| Not Hispanic or Latino | 1,356 | 95% | 1,097 | 85 |
| Not Asian or Native Hawaiian/Other Pacific Islander | 1,673 | 95% | 1,377 | 83 |
| Not White | 1,540 | 96% | 1,235 | 80 |
| Not Multiracial | 1,737 | 95% | 1,419 | 83 |
| General Education | 1,502 | 96% | 1,184 | 91 |
| English Proficient | 1,595 | 95% | 1,322 | 85 |
| Not Economically Disadvantaged | 1,315* | 94%* | 467 | 91 |
| Male | 1,679* | 94%* | 670 | 81 |
| Female | 938 | 96% | 749 | 85 |
| Migrant | 0 | — | 1 | — |
| Not Migrant | 1,737 | 95% | 1,418 | 83 |

✓ Yes

X No

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2009 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

* The percentage of 12th graders tested in the current year fell below 95 percent, so the numbers of 12th graders in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

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Unweighted Combined ELA and Math PIs

| Student Group | Elementary/ Middle-Level ELA PI | Elementary/ Middle-Level Math PI | Secondary-Level ELA PI | Secondary-Level Math PI | Unweighted Combined PI |
|---|---------------------------------|----------------------------------|------------------------|-------------------------|------------------------|
| All Students | 37 | 33 | 102 | 83 | 64 |
| American Indian or Alaska Native | 34 | 33 | — | — | 34 |
| Black or African American | 33 | 29 | 101 | 80 | 61 |
| Hispanic or Latino | 32 | 29 | 90 | 77 | 57 |
| Asian or Native Hawaiian/Other Pacific Islander | 50 | 47 | 86 | 100 | 71 |
| White | 67 | 64 | 134 | 105 | 93 |
| Multiracial | — | — | — | — | — |
| Students With Disabilities | 19 | 22 | 47 | 44 | 33 |
| Limited English Proficient | 18 | 18 | 55 | 66 | 39 |
| Economically Disadvantaged | 32 | 29 | 97 | 79 | 59 |

— There were not enough students to determine a Performance Index.

Overall Graduation Rate for Accountability

All accountability groups made AYP: **NO**

| Student Group | Made AYP |
|---|----------|
| All Students | X |
| American Indian or Alaska Native | — |
| Black or African American | X |
| Hispanic or Latino | X |
| Asian or Native Hawaiian/Other Pacific Islander | X |
| White | ✓ |
| Multiracial | — |
| Students With Disabilities | X |
| Limited English Proficient | X |
| Economically Disadvantaged | X |

✓ Made AYP

X Did not make AYP

— There were not enough students to make an AYP determination.

Four-Year Graduation-Rate Total Cohort for Accountability

| Student Group | Met Graduation-Rate Criterion | 2008 Four-Year Graduation-Rate Total Cohort | Graduation Rate | State Standard | Progress Target |
|---|-------------------------------|---|-----------------|----------------|-----------------|
| All Students | X | 2,562 | 48% | 80% | 53% |
| American Indian or Alaska Native | — | 8 | — | — | — |
| Black or African American | X | 1,646 | 49% | 80% | 52% |
| Hispanic or Latino | X | 561 | 42% | 80% | 51% |
| Asian or Native Hawaiian/Other Pacific Islander | X | 102 | 42% | 80% | 57% |
| White | X | 244 | 61% | 80% | 64% |
| Multiracial | — | 1 | — | — | — |
| Students With Disabilities | X | 523† | 19%† | 80% | 30% |
| Limited English Proficient | X | 253‡ | 26%‡ | 80% | 36% |
| Economically Disadvantaged | X | 1,967 | 48% | 80% | 55% |

✓ Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

X Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

Five-Year Graduation-Rate Total Cohort for Accountability

| Student Group | Met Graduation-Rate Criterion | 2007 Five-Year Graduation-Rate Total Cohort | Graduation Rate | State Standard | Progress Target |
|---|-------------------------------|---|-----------------|----------------|-----------------|
| All Students | X | 2,836 | 55% | 80% | 61% |
| American Indian or Alaska Native | — | 5 | — | — | — |
| Black or African American | X | 1,905 | 54% | 80% | 61% |
| Hispanic or Latino | X | 557 | 53% | 80% | 58% |
| Asian or Native Hawaiian/Other Pacific Islander | X | 83 | 65% | 80% | 73% |
| White | ✓ | 285 | 64% | 80% | 64% |
| Multiracial | — | 1 | — | — | — |
| Students With Disabilities | X | 608† | 29%† | 80% | 39% |
| Limited English Proficient | X | 195‡ | 42%‡ | 80% | 54% |
| Economically Disadvantaged | X | 1,872 | 57% | 80% | 67% |

✓ Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
 X Graduation rate is less than the State Standard and the group's Progress Target.
 — There were fewer than 30 students in the cohort.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former limited English proficient students because the number of limited English proficient students in the current year is equal to or greater than 30.

Graduation Rates for Non-AYP Groups for Accountability

Results for the following groups are NOT used to determine AYP.

| Student Group | Four-Year Graduation-Rate Total Cohort | | Five-Year Graduation-Rate Total Cohort | |
|---|---|-----------------|---|-----------------|
| | 2008 Four-Year Graduation-Rate Total Cohort | Graduation Rate | 2007 Five-Year Graduation-Rate Total Cohort | Graduation Rate |
| Not American Indian or Alaska Native | 2,554 | 48% | 2,831 | 55% |
| Not Black or African American | 916 | 47% | 931 | 57% |
| Not Hispanic or Latino | 2,001 | 50% | 2,279 | 56% |
| Not Asian or Native Hawaiian/Other Pacific Islander | 2,460 | 49% | 2,753 | 55% |
| Not White | 2,318 | 47% | 2,551 | 54% |
| Not Multiracial | 2,561 | 48% | 2,835 | 55% |
| General Education | 2,080 | 55% | 2,267 | 62% |
| English Proficient | 2,339 | 51% | 2,656 | 56% |
| Not Economically Disadvantaged | 595 | 48% | 964 | 51% |
| Male | 1,270 | 42% | 1,425 | 49% |
| Female | 1,292 | 55% | 1,411 | 61% |
| Migrant | 0 | — | 0 | — |
| Not Migrant | 2,562 | 48% | 2,836 | 55% |

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2008 Graduation-Rate Total Cohort members who graduated as of August 31, 2012 with:

| | | |
|--|--|--|
| Regents Diploma with an Advanced Designation (This District) | Regents Diploma with an Advanced Designation (Statewide) | Percentage in This District Exceeded Statewide |
| 6% | 30% | NO |
| Regents Diploma with CTE Endorsement (This District) | Regents Diploma with CTE Endorsement (Statewide) | Percentage in This District Exceeded Statewide |
| 1% | 3% | NO |

Fiscal Accountability Summary

Commissioner's Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2011 - 12 school year.

| This School District | General Education | Special Education |
|--|--------------------------|--------------------------|
| Instructional Expenditures | \$328,690,140 | \$164,241,331 |
| Pupils | 33,134 | 6,386 |
| Expenditures Per Pupil | \$9,920 | \$25,719 |
| Similar District Group (Large City (Buffalo, Rochester, Syracuse, Yonkers)) | General Education | Special Education |
| Instructional Expenditures | \$1,273,151,851 | \$531,422,466 |
| Pupils | 117,278 | 22,088 |
| Expenditures Per Pupil | \$10,856 | \$24,059 |
| All School Districts | General Education | Special Education |
| Instructional Expenditures | \$31,088,294,986 | \$12,418,610,168 |
| Pupils | 2,676,495 | 411,123 |
| Expenditures Per Pupil | \$11,615 | \$30,207 |

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district.

Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2011-12 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general education classroom may benefit students not classified as having disabilities.

Total Expenditures Per Pupil

| This School District | Similar District Group | NY State |
|-----------------------------|-------------------------------|-----------------|
| \$19,118 | \$20,317 | \$20,906 |

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

Information about Students with Disabilities (2012 - 13)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

| Student Placement | This School District | Similar District Group (Large City (Buffalo, Rochester, Syracuse, | NY State |
|--------------------------|-----------------------------|--|-----------------|
|--------------------------|-----------------------------|--|-----------------|

APPENDICES 2014 - 15 PROPOSED BUDGET

| (Percent of Time Inside Regular Classroom) | Number of Students | Percent of Students | Yonkers)) Percent of Students | Percent of Students |
|---|---------------------------|----------------------------|--|----------------------------|
| 80% or more | 3,191 | 56.8% | 56.8% | 57.8% |
| 40% - 79% | 637 | 11.3% | 11.3% | 11.7% |
| Less than 40% | 1,315 | 23.4% | 22.3% | 21.4% |
| Separate Settings | 408 | 7.3% | 8.2% | 6.2% |
| Other Settings | 66 | 1.2% | 1.3% | 2.9% |

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 3, 2012. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

| This School District | Similar District Group | NY State |
|-----------------------------|-------------------------------|-----------------|
| 18.5% | 17.6% | 13.1% |

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories](#) page.

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ROCHESTER CITY SCHOOL DISTRICT
EMPLOYEE COMPENSATION
2013 CALENDAR YEAR

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ellison, Larry A. | Principal | #33 - John James Audubon - ES | | 2,000 | | | 30,849 | 188,345 | 221,194 |
| Vargas, Bolgen | Superintendent | Chief School Administrator -DM | | | | | | 201,000 | 201,000 |
| Atkins, Bonnie M. | Principal | #36 - Henry W Longfellow - ES | 4,608 | | | | 22,594 | 156,908 | 184,110 |
| Pacheco, Brenda L. | Interim Chief Of Schools | Secondary School Supervision | | | | | 11,533 | 163,087 | 174,619 |
| Rainey, Denise D. | Principal | #62 - Frank Fowler Dow - ES | | | | | 16,720 | 150,938 | 167,658 |
| Lewis, Tyra D. | Exec Dir Of Sch Intervention | Academic Intervention Services | | | | | 21,318 | 144,559 | 165,877 |
| Murphy, Anita M. | Dply Supt Of Administration | Dpty Supt of Administration | | | | | 3,080 | 160,000 | 163,080 |
| Burrell-Moore, Beverly A | Dply Supt For Tchng & Lmg | Dpty Supt Teaching & Learning | | | | | 3,080 | 160,000 | 163,080 |
| Sullivan, Gloria S. | Dir Compl Of State/Fed Funds | Administrative Operations | | | | | 13,278 | 147,908 | 161,186 |
| Cliby, Timothy L. | Exec Dir Of Instructional Tech | Instruct Tech for Schools - CS | | | | | 16,311 | 144,322 | 160,633 |
| Ramos, Vicma I. | Exec Dir Stu Eqty N Plcmnt | School Operations | | | | | 15,591 | 143,191 | 158,782 |
| Laniak, Matthew | Principal | #16 - John W Spencer - ES | | | | | 11,230 | 147,082 | 158,312 |
| Hargis, Kathryn E. | Associate Director Of Lapp | Student Equity & Placement -HS | | | | | 11,016 | 146,703 | 157,719 |
| Ansbrow, William J. | Chief Financial Officer | Office of Finance | | | | | 2,888 | 152,500 | 155,388 |
| Malgieri, Patricia | Chief Of Staff | Administrative Support Ctr -DM | | | | | | 155,000 | 155,000 |
| Hamilton-Rose, Lessie | Principal | #54 - Flower City School - ES | | | | | 21,251 | 133,528 | 154,779 |
| Keyssa, Thomas P. | Dir Of Educational Facilities | Facilities Supp-Admin - FA | | | | | 10,735 | 142,643 | 153,377 |
| Jackson, Karon A. | Principal | # 4 - George M Forbes - ES | | | | | 20,568 | 132,389 | 152,957 |
| Ingutti, Judith | Assistant Principal | #43 - Theodore Roosevelt - ES | | | | | 10,721 | 141,458 | 152,179 |
| Blocker, Marlene M. | Principal-Secondary | Roch Early College Intrmtl HS | | | | | 6,178 | 145,402 | 151,580 |
| Verstringe, Wendy J. | Coord Of Occupational Therap | Spec Education OT/PT Services | | | | | | 151,252 | 151,252 |
| Moore, Wakili | Principal-Secondary | Leadership Acad for Young Men | | | | | 12,791 | 138,063 | 150,854 |
| Liguori-Alampi, Michele | Principal | #12 - James P B Duffy - ES | | 1,000 | | | 11,033 | 138,649 | 150,682 |
| Soler Jr., Anibal | Principal-Secondary | East High School - HS | | 4,500 | | | 11,107 | 134,733 | 150,340 |
| Matthew, Deasure A. | Principal-Secondary | Jos. C. Wilson Found Acdmly | | | | | 13,137 | 137,025 | 150,162 |
| Bates, Marguerite F. | Dir Of Admin Of Spec Svcs | Spec Education External Ed | | | | | 10,514 | 138,730 | 149,243 |
| Lehner, Annmarie R. | Information Technology Officer | Information Management & Tech | | | | | 18,480 | 130,010 | 148,490 |
| Pingile, Beverley E. | Principal | #42 - Abelard Reynolds - ES | | | | | 8,922 | 138,497 | 147,419 |
| Baldino, Joseph T. | Principal On Assignment | Secondary School Supervision | 173 | | | | 25,390 | 121,493 | 147,055 |
| Jackson, Sharon E. | Principal | # 9 - Dr Martin L King Jr - ES | | 1,000 | | | 12,785 | 132,569 | 146,354 |
| Mora, Jose A. | Assistant Principal | # 9 - Dr Martin L King Jr - ES | | | | | 14,911 | 131,166 | 146,077 |
| Andrecolich-Diaz, Mary | Principal-Secondary | Rochester International Acad | 1,221 | | | | 12,430 | 131,637 | 145,288 |
| Lopez-Soto, Edwin J. | General Counsel | General Counsel | | | | | | 145,000 | 145,000 |
| Daly-Majors, Alpha | Dir Human Capital Initiatives | Human Capital | | | | | 30,908 | 113,492 | 144,400 |
| Aronson, Mary Joyce | Principal-Secondary | Northwest High School | | | | | 5,214 | 139,093 | 144,306 |
| Burke, Paul V. | Dir Of Adult & Continuing Educ | OACES-WFP | | | | | 18,991 | 125,293 | 144,284 |
| Ayers, Lori A. | Assistant Principal | #12 - James P B Duffy - ES | | | | | 15,580 | 128,644 | 144,223 |
| Owens, Ionia M. | Principal-Secondary | School Without Walls - HS | 3,232 | | | | 16,596 | 124,071 | 143,899 |
| Chan, Michael | Executive Director Of Science | Secondary School Supervision | | | | | 9,739 | 133,527 | 143,267 |
| Klein, Kevin J. | Principal-Secondary | Integrated Arts & Tech HS | 711 | | | | 12,058 | 130,165 | 142,933 |
| Lewis-Cummings, Audrey | Director Of Social Work | Social Work Services - SSS | | | | | 18,197 | 124,412 | 142,610 |
| Bell, Clinton | Principal | #22 - Abraham Lincoln - ES | | | | | 14,401 | 128,182 | 142,584 |
| Arthur, Joan M. | Assistant Principal | #33 - John James Audubon - ES | | | | | 12,301 | 129,958 | 142,258 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Brockler, Patricia L. | Academy Director | #46 - Charles Carroll - ES | | | | | 14,491 | 127,707 | 142,198 |
| Henry-Wheeler, Anissa M. | Auditor General | Office of Auditor General | | | | | | 142,100 | 142,100 |
| Rider, Deborah | Principal-Secondary | Union Cntrct Obligation-DWNPE | | | | | 2,448 | 139,399 | 141,847 |
| Tuladhar Arun M. | Sr Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | 18,654 | 122,539 | 141,193 |
| Green, Shirley J.A. | Principal | #63 - Montessori Academy | | | | | 7,444 | 133,624 | 141,067 |
| Moss, Cheryl | Zone Dir Of Specialized Svcs | Spec Education Elementary Schl | | | | | 7,940 | 133,057 | 140,996 |
| Omiccioli Jr., Edward D. | Supv Of Technology Services | Information Management & Tech | | | | | 10,294 | 130,365 | 140,659 |
| Harrington, Brenda | Principal | #45 - Mary McLeod Bethune - ES | | | | | 15,202 | 124,987 | 140,189 |
| Jordan, Sandra L. | Principal-Secondary | All City High | | 1,000 | | | 5,006 | 134,161 | 140,167 |
| Ramirez, Armando | Principal-Secondary | James Monroe High School - HS | | | | | 14,239 | 125,259 | 139,498 |
| Smith Jr., Richard | Principal | #43 - Theodore Roosevelt - ES | | | | | 14,399 | 125,076 | 139,476 |
| Costanza, Marie A. | Tchr-English | Careers in Teaching | 22,547 | | | | | 116,352 | 138,899 |
| Lazio, Deborah | Principal | #25 - Nathaniel Hawthorne - ES | | | | | 11,707 | 126,543 | 138,250 |
| Wideman, Joanne | Principal | # 5 - John Williams - ES | 547 | 1,000 | | | 7,865 | 128,275 | 137,687 |
| Centrone, Bethany A. | Chief Of Human Capital | Human Capital | | | | | 2,599 | 135,000 | 137,599 |
| Padilla-Rodriguez, Nydia | Dir Of Strategic Partnerships | Off. of Strategic Partnerships | | | | | 10,557 | 126,631 | 137,188 |
| Bemish, Stephanie | Dir Of Assmnt & Rel Svcs | Spec Educ Speech Hearing & Vsn | | | | | 7,257 | 129,764 | 137,022 |
| Clyburn, Camaron J. | Principal | #10 - Dr Walter Cooper Acad-ES | | | | | 13,949 | 122,705 | 136,655 |
| Quamina, Denise | Program Administrator | East High School - HS | 3,070 | | | | 11,576 | 121,536 | 136,183 |
| Adibhatta, Ramana R. | Supv Of Technology Services | Business Sys Tech Support - CS | | | | | 9,639 | 126,307 | 135,946 |
| Pennymann, Juliette D | Chief Of Schools | Elementary School Supervision | | | | | | 135,000 | 135,000 |
| Avery-DeJoy, Laurel A. | Academy Director | #33 - John James Audubon - ES | | | | | 8,573 | 126,361 | 134,935 |
| Burns, Michael E. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 16,776 | 118,057 | 134,833 |
| Smith, Christopher P. | Program Administrator | East High School - HS | 10,897 | | | | 10,509 | 111,968 | 133,375 |
| Garlock, Kimberly A. | Academy Director | #68 - World of Inquiry - ES | | | | | 4,789 | 128,379 | 133,168 |
| Capezatto, Joseph C. | Assistant Principal | #29 - Adlai E Stevenson - ES | | | | | 18,180 | 114,892 | 133,072 |
| Gattealoro-Andersen, Donna Marie | Program Administrator | Young Mothers & Interim Hlth | | | | | | 132,937 | 132,937 |
| Allen II, Michael A. | Principal-Secondary | Charlotte High School - HS | 2,136 | | | | 10,323 | 120,259 | 132,718 |
| Hooper, Robin R. | Exec Dir Of Early Childhood Ed | Early Childhood Office - PS | | | | | 7,132 | 125,468 | 132,599 |
| Pantoja, T Hani A | Principal | #46 - Charles Carroll - ES | | | | | 9,909 | 122,596 | 132,505 |
| Cassella, Mark A. | Supv Of Technology Services | Network Operations - CS | | | | | 8,931 | 123,116 | 132,047 |
| Goldsberry, Robert | Academy Director | Roch Sci, Tech, Eng, Math HS | 889 | | | | 9,662 | 121,416 | 131,966 |
| Schmidt, Michael Christopher | Chief Of Operations | Administrative Operations | | | | | | 131,950 | 131,950 |
| Gallivan, Brendan P. | Exec Dir Of El And Lote | Bilingual Education - AS | | | | | | 131,950 | 131,950 |
| Wehner, Connie M. | Principal On Assignment | Chief of School Transformation | | | | | 3,829 | 127,817 | 131,646 |
| Derose, Richard P. | Principal | #44 - Lincoln Park - ES | | | | | | 131,491 | 131,491 |
| Hoffer-Goehle, Elizabeth | Academy Director | Attendance | | | | | 11,347 | 119,863 | 131,211 |
| Carlton-Ferris, Pamela | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | 4,688 | 126,350 | 131,038 |
| Grant, David | Principal-Secondary | Rob't Brown HS of Constr & Des | 864 | | | | 8,392 | 121,611 | 130,867 |
| Iafrazi, Martin A. | Database Administrator | Business Sys Tech Support - CS | | | | | 7,110 | 123,631 | 130,740 |
| Paine, Claudia | Assistant Principal | Jos. C. Wilson Magnet HS | | | | | | 130,382 | 130,382 |
| Crowley, Margaret M. | Academy Director | East High School - HS | 226 | | | | 9,482 | 120,653 | 130,360 |
| Sickles, Christine A. | Principal | # 8 - Roberto Clemente - ES | 430 | | | | 12,157 | 117,722 | 130,310 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Caso, Steven G. | Systems Analyst | Student Information Systems-CS | | | | | 11,588 | 118,636 | 130,224 |
| Waters, Theodora | Assistant Principal | # 3 - Nathaniel Rochester - ES | | | | | | 129,521 | 129,521 |
| Johnson, Charles G. | Associate Counsel | General Counsel | | | | | 2,445 | 127,000 | 129,445 |
| Tadal, Packeta E. | Tchr - Mentor Release | Careers in Teaching | 15,311 | | | | | 113,420 | 128,731 |
| Sundberg, Nancy P. | Tchr-Spec Ed | #15 - Children's School - ES | 594 | | | | | 128,135 | 128,729 |
| Murrell Dilibert, Sharon | Assistant Principal | # 2 - Clara Barton - ES | | | | | 12,367 | 116,285 | 128,652 |
| Turner, Edith F. | Tchr-Spec Ed Sp/Hh | Spec Educ Speech Hearing & Vsn | 16,619 | | | | | 111,948 | 128,567 |
| Meers, Carleen | Dir. Pos Behavior & Supports | Dpty Supt Teaching & Learning | | | | | | 128,163 | 128,163 |
| Jones, Patricia A. | Principal On Assignment | Chief of School Transformation | | | | | | 127,817 | 127,817 |
| Ruiland, Pamela D | Principal | # 2 - Clara Barton - ES | | | | | 4,798 | 122,936 | 127,734 |
| Robinson, Anthony J. | Program Administrator | East High School - HS | | | | | 16,242 | 111,407 | 127,650 |
| Regan, Bernadette A. | Assistant Principal | Northeast High School | | | | | 8,968 | 118,336 | 127,304 |
| Meyer, James F. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 12,417 | 114,807 | 127,224 |
| Connors, Vernon D. | Dir Of Budget | Ofc of Budget & Revenue - FS | | | | | 9,086 | 118,000 | 127,086 |
| Thompson, Gwen | Coord Admin Spec Ed-Sec | Spec Education External Ed | | | | | 7,330 | 119,731 | 127,060 |
| Phillips, Mark A. | Asst. Principal On Assignment | Teacher Assignment Room | | | | | 15,537 | 111,194 | 126,732 |
| Rowe, John F. | Exec Dir Tchg & Lmg Sp. Init. | Union Cntrcl Obligation-DWNPE | | | | | 4,936 | 121,270 | 126,206 |
| Dederick, Nathan F. | Supv Of Technology Services | Student Information Systems-CS | | | | | 6,733 | 119,450 | 126,182 |
| Kresge, Brian | Database Administrator | Business Sys Tech Support - CS | | | | | 5,872 | 120,207 | 126,079 |
| Dunn, Joyce A. | Assistant Principal | #16 - John W Spencer - ES | | | | | 17,838 | 108,216 | 126,054 |
| Underwood, Jerome H. | Sr Dir Youth Dev & Fam Svcs | Yth Dev Fmly Srv Supervision | | | | | | 126,000 | 126,000 |
| Porter, Margaret M. | Program Administrator | Youth & Justice - HS | | | | | 7,197 | 118,711 | 125,908 |
| Bridges, Coretta W. | Academy Director | School Without Walls - HS | | | | | 14,741 | 111,079 | 125,819 |
| Bounty, David B. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 8,526 | 117,210 | 125,736 |
| Battaglia, Mary | Tchr - Mentor Release | Careers in Teaching | 11,176 | | | | | 114,367 | 125,543 |
| Jones, Carol L. | Principal-Secondary | Vanguard Collegiate HS | | | | | 8,830 | 116,294 | 125,125 |
| Cox, Jacquelyn C. | Principal | #39 - Andrew J Townson - ES | | 1,000 | | | | 117,105 | 124,961 |
| Dangler, Patricia | Asst Dir Early Childhood | Early Childhood Office - PS | | | | | 9,598 | 115,126 | 124,724 |
| Dunsmoor, Linda E. | Director Of Recruitment | Human Capital | | | | | 38,616 | 85,346 | 123,962 |
| Michelsen, David W. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 6,314 | 117,648 | 123,961 |
| Ladd, Susan F. | Principal | #28 - Henry Hudson - ES | | | | | 10,709 | 113,041 | 123,750 |
| Dunn, Barbara | Assistant Principal | #23 - Francis Parker - ES | | | | | 11,827 | 111,822 | 123,649 |
| Johnson, D Onnarae | Principal | #20 - Henry Lomb - ES | | | | | | 123,576 | 123,576 |
| Harris-Pappin, Kimberly | Principal | # 1 - Martin B Anderson - ES | | | | | 19,403 | 103,910 | 123,313 |
| Denaro, Kathleen L. | Principal-Secondary | Roch Sci, Tech, Eng, Math HS | | | | | 7,242 | 115,965 | 123,207 |
| Phillips, Babette A. | Academy Director | Rob't Brown HS of Constr & Des | 3,017 | | | | 12,251 | 107,678 | 122,946 |
| Schultz, Joyce | Director Of Testing | Testing | | | | | 3,590 | 119,213 | 122,803 |
| DeSalvo, Jo-Ann | Tchr-Spec Ed | #46 - Charles Carroll - ES | 18,931 | | | | | 103,556 | 122,487 |
| Bacon, Scott E. | Sr Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | | 122,250 | 122,250 |
| Briggs, Cara M. | Associate Counsel | General Counsel | | | | | | 121,875 | 121,875 |
| Davis, Michael E. | Associate Counsel | General Counsel | | | | | | 121,875 | 121,875 |
| Smith, Gary B. | Dir Of Procurement & Supply | Procurement Dept - FS | | | | | | 121,510 | 121,510 |
| Staszewski, Charles A. | Tchr-Esol | # 5 - John Williams - ES | | | | | | 121,268 | 121,268 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Preston, Maureen | Tchr-Map | #23 - Francis Parker - ES | 1,343 | 990 | | | | 118,886 | 121,220 |
| Macgowan III, Andrew | Project Administrator | Internal School Operations | | | | | 3,568 | 117,562 | 121,130 |
| Mikols, Jeffrey M. | Exec Dir Of Mathematics | Secondary School Supervision | | | | | 6,430 | 114,374 | 120,804 |
| Linza, Paula L. | Tchr-Spec Ed | East High School - HS | 14,729 | | | | | 106,047 | 120,776 |
| Ragus, Cynthia M. | Assistant Principal | #41 - Kodak Park School - ES | | | | | 12,161 | 108,475 | 120,636 |
| Kankam, Akua D. | Assistant Principal | Roch Early College Intrnl HS | | | | | 9,481 | 110,943 | 120,424 |
| Pavone, John D. | Tchr-Computer Science | Union Cntrctd Obligation-DWNPE | | | | | | 120,264 | 120,264 |
| Chakravarti, Vivek | Database Administrator | Student Information Systems-CS | | | | | | 120,227 | 120,227 |
| Turner, Renee | Assistant Principal | #57 - Early Childhood - ES | 255 | | | | 10,402 | 109,362 | 120,019 |
| Partner Jr., Bruce E. | Chief Communications Officer | Dept of Communications-DM | | | | | | 120,000 | 120,000 |
| Boyle, Rebecca L. | Academy Director | #39 - Andrew J Townson - ES | | | | | 4,991 | 114,934 | 119,925 |
| Wesner, Vincent W. | Tchr-Science | All City High | 16,639 | | | | | 103,248 | 119,888 |
| Lyle, Amy A. | Assistant Principal | #42 - Abelard Reynolds - ES | | | | | | 119,867 | 119,867 |
| Agostinelli, Dianne | Assistant Principal | #34 - Dr Louis A Cerulli - ES | | | | | 10,737 | 108,982 | 119,719 |
| Adams, David L. | Manager, Financial Reporting | Offc of Budget & Revenue - FS | | | | | 8,102 | 110,903 | 119,005 |
| Wallace, Phyllis A. | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | 7,517 | 990 | | | | 110,398 | 118,905 |
| Nicastro, Kelly A. | Principal-Secondary | School of the Arts - HS | | | | | 5,135 | 113,512 | 118,647 |
| Anderson, Thomas F. | Assistant Principal | #36 - Henry W Longfellow - ES | 1,640 | | | | | 116,925 | 118,565 |
| Jacobs, Karen A. | Dir Of Financial Management | Dept of Financial Management | | | | | | 118,434 | 118,434 |
| Kriegel, Janice M. | Tchr-Spec Ed Sp/Hh | School of the Arts - HS | 15,563 | | | | | 102,761 | 118,324 |
| Conover, Michael | Tchr-On-Assignment | Dept of Professional Dvlpmnt | 33,736 | 990 | | | | 83,597 | 118,323 |
| Ross, Nanette | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 14,974 | | | | | 103,222 | 118,197 |
| Best, Ellen | Tchr-Music, Vocal | #45 - Mary McLeod Bethune - ES | 10,743 | | | | | 107,387 | 118,130 |
| Cavagnaro, Michael J. | Assistant Principal | # 8 - Roberto Clemente - ES | | | | | 2,624 | 115,425 | 118,049 |
| Richards, Terry L. | Assistant Principal | Jos. C. Wilson Magnet HS | | | | | 8,417 | 109,426 | 117,844 |
| Jackson, Cora C. | Tchr-Music, Vocal | # 1 - Martin B Anderson - ES | | | | | | 117,835 | 117,835 |
| Holberton, Valerie L. | Academy Director | #35 - Pinnacle School - ES | | | | | 9,803 | 107,959 | 117,761 |
| Brown, Lowan Star | Assistant Principal | # 5 - John Williams - ES | | | | | 10,184 | 107,504 | 117,688 |
| Morris, Karen R. | Math Coach | Dept of Professional Dvlpmnt | 1,782 | 990 | | | | 114,912 | 117,684 |
| Stucki, Mary A. | Tchr-Spec Ed | Spec Education External Ed | 13,523 | | | | | 104,068 | 117,591 |
| Cronmiller, William M. | Assistant Principal | All City High | | | | | 10,504 | 106,616 | 117,120 |
| Wertz, Jason | Assistant Principal | # 7 - Virgil I Grissom - ES | | | | | 10,436 | 106,607 | 117,043 |
| Dawson, Rosanne | Tchr-Esol | #28 - Henry Hudson - ES | 5,168 | | | | | 111,864 | 117,032 |
| Bianchi, Anthony P. | Assistant Principal | James Monroe High School - HS | 456 | | | | 11,011 | 105,283 | 116,750 |
| Caputo-Schwarz, Carol A. | Tchr-Spec Ed Sp/Hh | Spec Educ Speech Hearing & Vsn | 495 | | | | | 116,043 | 116,538 |
| Peets, Catherine E. | Principal Management Analyst | Bus & Fin Specialized Services | | | | | | 116,299 | 116,299 |
| Fuller, Latresha J. | Academy Director | LyncX Academy | | 1,200 | | | | 106,939 | 116,130 |
| Ash-Jones, Mary B. | Assistant Principal | #12 - James P B Duffy - ES | | | | | 11,836 | 104,121 | 115,957 |
| Lavigne, Janice M. | Tchr-Physical Education | Northwest High School | 14,490 | | | | | 101,304 | 115,795 |
| Whitlow, Lisa M. | Assistant Principal | # 4 - George M Forbes - ES | | | | | 11,631 | 104,121 | 115,752 |
| Minter, Tamara Lee | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | | | | | | 115,446 | 115,446 |
| Callon, Bettyjean | Sr Info Svcs Bus Analyst | Student Information Systems-CS | | | | | | 115,426 | 115,426 |
| Van Derwater III, Glen A. | Assoc Dir Of Instrtech | Instruct Tech for Schools - CS | | | | | 10,266 | 105,109 | 115,375 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cotto Jr., Carlos M. | Exec Dir Pe/Athletics/Health | Health, Phys Educ. & Athletics | | | | | 6,292 | 108,966 | 115,258 |
| Dermody, Gary L. | Tchr-Science | East High School - HS | 15,954 | | | | | 99,293 | 115,246 |
| Ulliman, Robert M. | Director Of Planning | Dpty Supt of Administration | | | | | 4,210 | 111,029 | 115,240 |
| Muhammad, Jason R. | Assistant Principal | James Monroe High School - HS | 1,127 | | | | 10,111 | 103,818 | 115,057 |
| Hammond, Terilyn L. | Assistant Principal | #22 - Abraham Lincoln - ES | | | | | 4,090 | 110,943 | 115,033 |
| Costich, Terrence V. | Project Architect | Plant Engineering - FA | | | | | | 115,004 | 115,004 |
| Kime, Jeffrey P. | Tchr-Spec Ed | School of the Arts - HS | 8,997 | | | | | 105,969 | 114,966 |
| Lefler, Marjorie K. | Coor Human Services Systems | Human Services Systems - DM | | | | | | 114,851 | 114,851 |
| Locastro, Linda M. | Tchr-On-Assignment | Dept of Professional Dvlpmnt | 11,748 | | | | | 102,914 | 114,662 |
| Whitfield, Marton E. | Principal | #41 - Kodak Park School - ES | | | | | 14,658 | 99,999 | 114,658 |
| Stevenson, Janine M. | Tchr-English | Rob't Brown HS of Constr & Des | 11,530 | | | | | 103,047 | 114,577 |
| Pease, Marcia K. | Administrative Specialist | Spec Education & Related Svcs | | | | | | 114,210 | 114,210 |
| Dorsey, David M. | Assistant Principal | All City High | | | | | 8,201 | 105,621 | 113,822 |
| Polonia, David | Assistant Principal | Roch Sci, Tech, Eng, Math HS | | | | | | 113,681 | 113,681 |
| Chandler, Brian | Assistant Principal | School of the Arts - HS | 296 | | | | 6,909 | 105,621 | 112,825 |
| Crandall, Kyle | Tchr - Mentor Release | East High School - HS | 20,920 | 990 | | | | 90,670 | 112,580 |
| Ferro, Anna R. | Tchr-Esol | # 5 - John Williams - ES | 6,758 | | | | | 105,817 | 112,576 |
| Pacheco, Alba I. | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr. - ES | 314 | | | | | 112,021 | 112,334 |
| Migliani, Sukesh Polly | Tchr-Spec Ed | Employment Benefits - EB | | | | | | 112,297 | 112,297 |
| Fitzgerald, David | Senior Database Administrator | Student Information Systems-CS | | | | | | 112,293 | 112,293 |
| Finnegan, Kathleen A. | Tchr-Registrar | School Operations | 18,595 | | | | | 93,540 | 112,136 |
| Gizzi, David J. | Assistant Principal | # 5 - John Williams - ES | | | | | 8,009 | 104,121 | 112,130 |
| Mykins, Katherine S. | Expanded Lmg. Res. Coord. | #34 - Dr Louis A Cerulli - ES | | | | | 4,089 | 107,900 | 111,989 |
| Humphries, Gemma A. | Asst Dir Of Sch Food Serv | Office - Food Services - SFS | | | 18,400 | | 1,701 | 91,731 | 111,832 |
| Johnson, Laney V. | Assistant Principal | #15 - Children's School - ES | | | | | 2,062 | 109,637 | 111,700 |
| Mello-Dupre, Maria | Director Of Transportation | Transportation-Sprvsr- TA | | | | | | 111,645 | 111,645 |
| Mehta, Uma | Principal-Secondary | Jos. C. Wilson Magnet HS | 233 | | | | 8,952 | 102,257 | 111,442 |
| Soule, Pamela C. | Tchr-Spec Ed | Early Childhood Office - PS | 10,023 | | | | | 101,255 | 111,277 |
| Duffy-Hasenauer, Marybeth | Tchr-English | Roch Sci, Tech, Eng, Math HS | 7,814 | | | | | 103,444 | 111,258 |
| Wilson, Tanya M. | Principal | #29 - Adlai E Stevenson - ES | | | | | 12,982 | 98,140 | 111,122 |
| Coddington, Nancy | Assistant Principal | #17 - Enrico Fermi - ES | - | | | | | 110,943 | 110,943 |
| Mirt, Terry L. | Ela Coach | Dept of Professional Dvlpmnt | 8,757 | | | | | 102,176 | 110,933 |
| Matrone, Mary M. | Tchr-On-Assignment | Office of Spec Ed Acrrtibity | 11,329 | | | | | 99,473 | 110,801 |
| O'Brien, Lynn A. | Tchr-Spec Ed | Integrated Arts & Tech HS | 891 | | | | | 109,800 | 110,691 |
| Schneider, Karen L. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 14,614 | 990 | | | | 94,910 | 110,515 |
| Larkin Jr., Walter | Exec Dir Of Transitional Progs | LyncX Academy | | | | | 7,806 | 102,598 | 110,404 |
| Rosenhack, Andrew | Coor Admin Spec Ed-Sec | Spec Education Elementary Sch | | | | | 10,236 | 99,945 | 110,180 |
| McLaughlin, Alecia Z. | Program Administrator | East High School - HS | 3,737 | | | | 12,114 | 94,301 | 110,151 |
| Bailety, Lorraine B. | Sr. Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | | 110,126 | 110,126 |
| Gerew, Karen K. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 25,441 | | | | | 84,665 | 110,106 |
| Cooksey, Sylvia A. | Principal | #50 - Helen B Montgomery - ES | | 1,000 | | | 5,138 | 103,910 | 110,048 |
| Spawton, Karen L. | Administrative Specialist | Early Childhood Office - PS | | | | | 3,186 | 106,690 | 109,876 |
| Walsh, Christine M. | Tchr-Spec Ed | # 4 - George M Forbes - ES | 15,112 | | | | | 94,753 | 109,865 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cox-Hiler, Jocelyn M. | Ela Coach | Dept of Professional Dvlpmt | 11,763 | 990 | | | | 97,062 | 109,816 |
| Freeman, Redell | Assistant Principal | #44 - Lincoln Park - ES | | | | | 7,720 | 101,866 | 109,586 |
| Scott, Andy L. | Data Management Specialist | External School Operations | | | | | 4,721 | 104,819 | 109,539 |
| Williams, William E. | Supervising Accountant | Transportation-Sprvsn- TA | | | | | 4,101 | 105,335 | 109,437 |
| Nicowski, Deborah M. | Lead Tchr Prof Lrng | Dept of Professional Dvlpmt | 18,188 | | | | | 91,248 | 109,436 |
| Morris, Lynda H. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 15,442 | | | | | 93,849 | 109,291 |
| Aspenleiter, Jo Ann M. | Assistant Principal | School of the Arts - HS | 437 | | | | 5,774 | 103,078 | 109,289 |
| Enright, Donna Jean | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 7,560 | 101,575 | 109,135 |
| Tischer, Rose Marie | Tchr-Spec Ed | Work Experience Program | 13,879 | | | | | 95,201 | 109,080 |
| Watts, Stacy T. | Asst Principal - Secondary | Youth & Justice - HS | | | | | | 109,007 | 109,007 |
| Lee, Shanai T. | Sr Exec Asst To Boe | Board Of Education-BOE | | | | | 1,933 | 106,962 | 108,896 |
| Brazwell, Margaret Marie | Academy Director | #19 - Dr Charles T Lunsford-ES | | | | | 11,113 | 97,755 | 108,868 |
| Bakeman, Joanne | Data Management Specialist | External School Operations | | | | | 5,847 | 102,957 | 108,804 |
| Morfis, Lynda M. | Assistant Principal | Jos. C. Wilson Magnet HS | | | | | 4,755 | 103,829 | 108,584 |
| O'Hara, Stephen | Tchr-Math | All City High | 15,445 | 1,490 | | | | 91,639 | 108,574 |
| Perez, Maycaniza | Principal-Secondary | Northeast High School | | | | | 6,957 | 101,530 | 108,487 |
| Sewell, Everton R. | Principal Management Analyst | Office of Finance | | | | | 3,289 | 105,086 | 108,375 |
| Lampe, Paul C. | Academy Director | All City High | | | | | 11,047 | 97,179 | 108,227 |
| Rose, Jerry R. | Internal Control Specialist | General Counsel | | | | | 3,142 | 105,000 | 108,142 |
| Lemos, Andrea L | Director Of Guidance | Office of Guidance - HS | | | | | | 108,069 | 108,069 |
| Traficante-Loncao, Lisa | Academy Director | Jos. C. Wilson Magnet HS | | | | | | 107,959 | 107,959 |
| Baldwin, Lori J. | Dir Of Security Operations | Office of Security Operations | | | | | 2,657 | 105,260 | 107,918 |
| Roselli, Julie | Assistant Principal | Jos. C. Wilson Found Academy | | | | | 10,952 | 96,890 | 107,842 |
| Graziano, Timothy | Assistant Principal | Charlotte High School - HS | 2,063 | | | | 6,750 | 98,968 | 107,781 |
| Cromartie, Bryant T. | Assistant Principal | LyncX Academy | | | | | 6,163 | 101,610 | 107,773 |
| Bradley, Roshon R. | Principal | #57 - Early Childhood - ES | | | | | 1,209 | 106,412 | 107,621 |
| Griffin, Joseph H. | Supervising Custodian Engr | Oprtn of Plant-Sprvsn - FA | | | | | 7,691 | 99,765 | 107,457 |
| Hannon, Bernadette L. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | 693 | | | | | 106,736 | 107,429 |
| Kuter, Mariann | Tchr-Spec Ed | Spec Education External Ed | | | | | | 107,358 | 107,358 |
| Sangmeister, Karen M. | Assistant Principal | OACES-WFP | | | | | 1,995 | 105,301 | 107,297 |
| Snyder, Mark | Senior Computer Operator | Mail Room - CS | | | | 2,320 | 12,045 | 92,838 | 107,204 |
| Lapietra, Joseph M. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 5,292 | 101,725 | 107,017 |
| Silver, Edith | Administrative Specialist | Expanded Learning | | | | | 2,725 | 104,231 | 106,955 |
| Morien, Rhonda R. | Principal | #23 - Francis Parker - ES | | | | | 10,245 | 96,635 | 106,880 |
| Schwartz, Joe | Tchr-Spec Ed | Work Experience Program | | | | | | 106,723 | 106,723 |
| Goodykoontz III, Charles A. | Sr Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | | 106,573 | 106,573 |
| Buchko, Laurie R. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 1,298 | | | | | 104,875 | 106,173 |
| Humphrey, Steven | Assistant Principal | #45 - Mary McLeod Bethune - ES | | | | | 9,566 | 96,536 | 106,102 |
| Laguer, Rosa C. | Tchr-Pre-K | #57 - Early Childhood - PreK | | | | | | 106,065 | 106,065 |
| Piper, Jay | Principal | #15 - Children's School - ES | | | | | 5,701 | 100,306 | 106,008 |
| Hurwitz, Eileen S. | Assistant Principal | #45 - Mary McLeod Bethune - ES | | | | | 10,018 | 95,929 | 105,947 |
| Bannister, Donald R. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 396 | | | | | 105,536 | 105,932 |
| Archer, Karenann M. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 105,850 | 105,850 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Kozlowski-Willmarth, Jean | Tchr-Spec Ed Sp/Hh | Jos. C. Wilson Magnet HS | | | | | | 105,765 | 105,765 |
| Ramsperger, Debra | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | 12,732 | 92,907 | 105,639 |
| Corregedor, John | Sr Info Svcs Bus Analyst | Student Information Systems-CS | | | | | | 105,573 | 105,573 |
| Sausa, Mike L. | Medicaid Analyst | Medicaid Comp & Reimbursement | | | | | 7,023 | 98,540 | 105,562 |
| Petote, Cynthia A. | Tchr-Spec Ed Sp/Hh | #12 - James P B Duffy - ES | 2,538 | | | | | 102,967 | 105,505 |
| Hart, Susen | Academy Director | James Monroe High School - HS | 1,165 | | | | 10,734 | 93,486 | 105,384 |
| Dinicola, Mary C. | Tchr-Spec Ed | School of the Arts - HS | 2,401 | | | | | 102,956 | 105,357 |
| Johnson Jr., Alexander J. | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 297 | | | | | 104,826 | 105,123 |
| Chaitze, James J. | Tchr-Spec Ed | #25 - Nathaniel Hawthorne - ES | | | | | | 105,097 | 105,097 |
| Graham, Carol L. | Sch Social Worker | #29 - Adlai E Stevenson - ES | | | | | | 105,024 | 105,024 |
| Cupples, Cerri S. | Director Of Accounting | Accounting Department - FS | | | | | 5,631 | 99,390 | 105,022 |
| Stanzel, Lynn E. | Senior Systems Programmer | Print Shop - CS | | | | | 7,387 | 97,473 | 104,860 |
| St. Louis, Djinga | Dir African/Afri-Amer Studies | African & African-Amer Studies | | | | | 10,841 | 93,958 | 104,799 |
| Turney III, Peter J. | Administrative Analyst | Payroll Department - FS | | | | | 10,779 | 93,959 | 104,738 |
| Gagliano, Barbara | Tchr-Spec Ed | #46 - Charles Carroll - ES | 3,515 | | | | | 101,149 | 104,664 |
| Hollomon, Loretta M. | Assistant Principal | East High School - HS | | | | | 13,665 | 90,983 | 104,647 |
| Wheatcraft, Suzanne | Coord Of Envir Safety | Facilities Supp-Admin - FA | | | | | | 104,630 | 104,630 |
| Carr, John E. | Sch Social Worker | #33 - John James Audubon - ES | | | | | | 104,336 | 104,336 |
| Luu, Quyen L. | Tchr-School Instructor | OACES-WFP | 13,816 | | | | | 90,347 | 104,162 |
| Young, Lisa | Academy Director | # 8 - Roberto Clemente - ES | | | | | 10,627 | 93,486 | 104,113 |
| Markman, Jeanne | Assistant Principal | School of the Arts - HS | 1,072 | | | | 8,610 | 94,429 | 104,111 |
| Leal, Carlos | Instr Dir Of Prof Lmg | Dept of Professional Dvlpmnt | | | | | 5,551 | 98,508 | 104,058 |
| Foust, Shawn R. | Tchr-Technology | All City High | 18,778 | | | | | 85,209 | 103,987 |
| Corryn, Nella Z. | Research Analyst | Internal School Operations | | | | | | 103,961 | 103,961 |
| Gushue, Beverly A. | Instr Dir Of Career & Tech Ed | Career & Technical Education | | | | | 4,159 | 99,771 | 103,929 |
| Bianco, Penny L. | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 103,897 | 103,897 |
| Lincoln, David | Principal | # 7 - Virgil I Grissom - ES | | | | | 12,347 | 91,530 | 103,877 |
| Chevalier-Blackman, Sandra Ivette | Academy Director | James Monroe High School - HS | | | | | 8,856 | 94,986 | 103,842 |
| Lau, Robert A. | Sr Info Svcs Bus Analyst | Student Information Systems-CS | | | | | 10,283 | 93,239 | 103,521 |
| Dellavilla, Cynthia S. | Sch Social Worker | Jos. C. Wilson Magnet HS | | | | | | 103,461 | 103,461 |
| Dam, Lee A. | Assistant Principal | Integrated Arts & Tech HS | 176 | | | | 8,856 | 94,429 | 103,461 |
| Schiano, Mariellen | Tchr-English | East High School - HS | 5,916 | | | | | 97,449 | 103,365 |
| Jahnke, Walter E. | Tchr-Math | School Without Walls - HS | | | | | | 103,166 | 103,166 |
| Whitehair, Debra A. | Tchr-Spec Ed | East High School - HS | 17,612 | 990 | | | | 84,553 | 103,155 |
| Barattini, Valerie | Tchr-Kindergarten-Full Day | #44 - Lincoln Park - ES | 2,888 | 297 | | | | 99,899 | 103,084 |
| Kendrick, Marilyn | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | | | | | | 102,943 | 102,943 |
| Crawford, Maryjean P. | Tchr-Kindergarten-Full Day | #28 - Henry Hudson - ES | | | | | | 102,914 | 102,914 |
| Ciccione, Richard J. | Administrative Specialist | Expanded Learning | | | | | | 102,857 | 102,857 |
| Hansen, Bradley | Tchr-School Instructor | Agency Youth - HS | 15,341 | | | | | 87,501 | 102,842 |
| Vanderhoof, James | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 3,848 | | | | | 98,982 | 102,830 |
| Gabriele, John | Tchr-Music, Instrumental | School of the Arts - HS | 297 | | | | | 102,516 | 102,813 |
| Vanzo, Deborah L. | Tchr-Math | Jos. C. Wilson Magnet HS | 1,073 | | | | | 101,714 | 102,787 |
| Mueller, Thomas C. | Tchr-Science | Jos. C. Wilson Magnet HS | 10,580 | | | | | 92,195 | 102,775 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Izzo,Erminie | School Psychologist | #46 - Charles Carroll - ES | 6,442 | | | | | 96,292 | 102,734 |
| Thomas,Eva | Principal | #19 - Dr.Charles T Lunsford-ES | | | | | 13,671 | 88,864 | 102,535 |
| Kennedy,Harry | Dir Human Capital Initiatives | Human Capital | | | | | | 102,500 | 102,500 |
| Cason,Aloma Y | Data Retrieval Spec 40 Hrs. | Internal School Operations | | | | | 4,459 | 97,931 | 102,390 |
| O'Weara,Deborah H. | School Psychologist | Work Experience Program | | | | | | 102,349 | 102,349 |
| Feinberg,Jeffrey M. | Tchr-Spec Ed | School of the Arts - HS | 7,664 | | | | | 94,680 | 102,344 |
| Turchetti,Lisa A. | Tchr-Physical Education | East High School - HS | 2,054 | | | | | 100,075 | 102,128 |
| Webster,Sheelarani P. | Principal | #58 - World of Inquiry - ES | | | | | 7,260 | 94,735 | 101,995 |
| Rozestraten,Elizabeth D. | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 101,936 | 101,936 |
| Goldberg,Shira A. | Tchr-Spec Ed | Spec Education External Ed | | | | | | 101,903 | 101,903 |
| Keller,Nancy C. | Tchr-Spec Ed | #58 - World of Inquiry - ES | | | | | | 101,899 | 101,899 |
| Burns,James M. | Tchr-Physical Education | Roch Sci, Tech, Eng, Math HS | | | | | | 101,823 | 101,823 |
| Boggs,Margaret J. | Tchr-Spec Ed Sp/Hh | # 2 - Clara Barton - ES | | | | | | 101,714 | 101,714 |
| Hall, Todd B. | Television Production Spec | Dept of Communications-DM | | | 15,194 | | 164 | 86,274 | 101,631 |
| Wheeler,Cheryl Anne | Asst Dir Of School Innovation | Office of School Innovation | | | | | 5,319 | 96,275 | 101,594 |
| O'Connor,Patrick J. | Sr Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | 5,403 | 96,064 | 101,457 |
| Krystan,William S. | Tchr-Physical Education | #29 - Adlai E Stevenson - ES | | | | | | 101,397 | 101,397 |
| Whelen,Michelle M. | Tchr-English | Jos. C. Wilson Magnet HS | 14,287 | | | | | 87,100 | 101,387 |
| Rossi,Georgann | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | | | | | | 101,338 | 101,338 |
| Hendricks,Richard W. | Tchr-Science | School of the Arts - HS | 14,958 | | | | | 86,337 | 101,295 |
| Maddison,James W. | Grants Writer | Grants Office - AS | | | | | 10,393 | 90,863 | 101,256 |
| Montanarello,Paul M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | 13,398 | 87,767 | 101,165 |
| Shulman,Ellen L. | Tchr-Spec Ed Sp/Hh | Spec Educ Speech Hearing & Vsn | | | | | | 101,149 | 101,149 |
| Watkins,Annie Mary | Tchr-Physical Education | #22 - Abraham Lincoln - ES | | | | | | 101,149 | 101,149 |
| Blair,Peter | Counselor | Student Equity & Placement -HS | 17,215 | | | | | 83,927 | 101,142 |
| Camilleri,Elizabeth R. | Supervisor, Payrolls | Payroll Department -FS | 198 | | | | 5,026 | 96,100 | 101,126 |
| Pelow-Sullivan,Darlene | Sch Social Worker | # 2 - Clara Barton - ES | 99 | | | | | 100,880 | 101,078 |
| Gruber,Annette M. | Tchr-Spec Ed | East High School - HS | | | | | | 100,952 | 101,051 |
| Bauza,Sara | Position Management Specialist | Human Capital | | | | | 6,522 | 94,363 | 100,885 |
| Williams,Melanie L. | Counselor | Jos. C. Wilson Magnet HS | 5,657 | | | | | 95,054 | 100,711 |
| Rees,Jennifer M. | Program Administrator | East High School - HS | 768 | | | | 8,297 | 91,609 | 100,674 |
| Ibezim,Samuel C. | Tchr-Science | Northeast High School | 13,621 | | | | | 86,899 | 100,520 |
| Mains,Tim O. | Dir Internal Schl Operations | Internal School Operations | | | | | 18,956 | 81,337 | 100,292 |
| Orrico-Saitta,Suellen | Tchr-Family & Consumer Science | Young Mothers & Interim Hlth | | | | | | 100,233 | 100,233 |
| Savoie,Amy L. | Tchr-Science | # 3 - Nathaniel Rochester - ES | 1,956 | | | | | 98,216 | 100,171 |
| De Jesus-Lopez,Enid | Director Of Transition Systems | Student Equity & Placement -HS | | | | | 11,020 | 89,007 | 100,027 |
| Hardaway,John | Counselor | School of the Arts - HS | 3,777 | | | | | 96,247 | 100,024 |
| Johnson,Roddy A. | Maint Mechanic I (Foreman) | General - FA | | | 22,829 | | | 77,157 | 99,986 |
| Gumpert,Jeffrey | Senior Database Administrator | Business Sys Tech Support - CS | | | | | | 99,977 | 99,977 |
| Green,Burnice | Assistant Principal | # 9 - Dr Martin L King Jr - ES | | | | | 7,043 | 92,929 | 99,971 |
| Camacho,Maria D. | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 99,958 | 99,958 |
| Olivares-Then,Ana A. | School Psychologist Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 99,949 | 99,949 |
| Fiduccia,Paul F. | School Psychologist | Spec Education External Ed | | | | | | 99,949 | 99,949 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|----------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Schuler, Margaret C. | Tchr-Spec Ed | #20 - Henry Lomb - ES | | | | | | 99,949 | 99,949 |
| Eccles, Joanne L. | Tchr-Music, Instrumental | #68 - World of Inquiry - ES | | | | | | 99,949 | 99,949 |
| Lavergne, Robin | Counselor | Jos. C. Wilson Found Acdmy | 4,431 | | | | | 95,301 | 99,732 |
| Vasciannie, Gladys A. | Assistant Principal | #36 - Henry W Longfellow - ES | | | | 15,412 | | 84,312 | 99,724 |
| Jimenez-Irizary, Gladys | Counselor | School of the Arts - HS | 5,045 | | | | | 94,541 | 99,586 |
| Tirre, Alan | Assistant Principal | School of the Arts - HS | 773 | 360 | | | 4,120 | 94,240 | 99,493 |
| Mulhern, Mary Ellen | Tchr-Spec Ed | #23 - Francis Parker - ES | 4,257 | | | | | 95,175 | 99,432 |
| Feldman-Abramson, Kim | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 198 | | | | | 99,090 | 99,288 |
| Scofield, Steven M. | Tchr-Physical Education | All City High | 11,865 | | | | | 87,397 | 99,261 |
| Viera, Pamela | Tchr-School Instructor | OACES-WFP | 13,391 | | | | | 85,864 | 99,254 |
| Dimino-Lara, Mary Kay | Tchr-English | School Without Walls - HS | 10,454 | | | | | 88,645 | 99,100 |
| Mejia-Willett, Claudia | Tchr-Spec Ed | #28 - Henry Hudson - ES | 13,849 | | | | | 85,235 | 99,084 |
| Fletcher, Brandi M. | Assistant Principal | #39 - Andrew J Townson - ES | 792 | | | 5,335 | | 92,929 | 99,056 |
| Ostanski, David | Tchr-Registrar | Student Equity & Placement - HS | 16,103 | | | | | 82,932 | 99,034 |
| Orczyk, Jeanne M. | Administrative Specialist | Student Equity & Placement - HS | | | | 9,955 | | 89,072 | 99,027 |
| Cali, Raymond V. | Tchr-Physical Education | Jos. C. Wilson Found Acdmy | | | | | | 98,818 | 98,818 |
| Ornt, Stephen J. | Maint Mechanic I (Foreman) | General - FA | | | 21,289 | | | 77,489 | 98,779 |
| Cruz-Vazquez, Miriam | Dir Of Bilingual Education | Bilingual Education - AS | | | | 11,621 | | 87,061 | 98,681 |
| Richards, Christine | Assistant Principal | #50 - Helen B Montgomery - ES | | | | 2,208 | | 96,402 | 98,609 |
| Griffin, Patrick M. | Custodian Engineer | School of the Arts - HS | | | 16,005 | | | 72,865 | 98,603 |
| Richardson, Ronald H | School Sentry I | Jos. C. Wilson Found Acdmy | | | 671 | | | 50,159 | 98,583 |
| Brigandi, Paul | Tchr-Physical Education | East High School - HS | | | | | | 98,568 | 98,568 |
| Vandermeid, Christine A. | Tchr-Spec Ed Sp/Hh | # 7 - Virgil I Grissom - ES | | | | | | 98,504 | 98,504 |
| Perez Pherrett, Abel | Expanded Lmg. Res. Coord. | #17 - Enrico Fermi - ES | 13,938 | | | | | 84,490 | 98,428 |
| Friedman, Louis K. | Tchr-Science | # 8 - Roberto Clemente - ES | 1,106 | | | | | 97,272 | 98,377 |
| Fischpera, Richard J. | Assistant Principal | Northwest High School | | | | 3,569 | | 94,757 | 98,326 |
| Pennella-Annette Marie | Tchr-Spec Ed | Northwest High School | 11,963 | 990 | | | | 85,276 | 98,229 |
| Ewart, Katherine J. | Math Coach | Dept of Professional Dvlpmt | 7,720 | | | | | 90,479 | 98,199 |
| Little, Kelle A. | Ela Coach | Dept of Professional Dvlpmt | 6,736 | | | | | 91,397 | 98,134 |
| Mueller, Marybeth | Tchr-Health Education | School of the Arts - HS | 10,440 | | | | | 87,644 | 98,084 |
| Fulkerson, Jason M. | Assistant Principal | # 3 - Nathaniel Rochester - ES | | | | 3,521 | | 94,474 | 97,995 |
| Bozza, Diane J. | Tchr - Mentor Release | Careers in Teaching | | | | | | 97,950 | 97,950 |
| Dreyer, Daniel P. | Tchr-School Instructor | OACES-WFP | 14,896 | | | | | 83,050 | 97,946 |
| Rnere, Frank | Tchr-Science | All City High | 9,765 | | | | | 88,169 | 97,934 |
| Bhagavatula, Sastry | Senior Programmer Analyst | Business Sys Tech Support - CS | | | | | | 97,914 | 97,914 |
| Furiuso, Donald | Tchr-Social Studies | Charlotte High School - HS | 12,886 | | | | | 85,009 | 97,895 |
| Motiwalla, Tina S. | Tchr-Spec Ed Sp/Hh | #29 - Adlai E Stevenson - ES | | | | | | 97,890 | 97,890 |
| Michener, Regina | Tchr-Spec Ed | Spec Education External Ed | | | | | | 97,890 | 97,890 |
| Bredes-Nies, Diane E. | Tchr-Spec Ed Sp/Hh | #39 - Andrew J Townson - ES | | | | | | 97,890 | 97,890 |
| Desiva-Elich, Elaine | Tchr-Spec Ed Sp/Hh | #29 - Adlai E Stevenson - ES | | | | | | 97,889 | 97,889 |
| Fiermonte, Teresa | Math Coach | Dept of Professional Dvlpmt | 396 | | | | | 97,487 | 97,883 |
| Jones, Kyle | Tchr-Spec Ed Sp/Hh | Spec Educ Supplemental Svcs | 1,614 | | | | | 96,261 | 97,875 |
| Hess, Sandra A. | Tchr-School Instructor | Early Childhood Office - PS | 1,419 | | | | | 96,247 | 97,666 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|-------------------------------|---------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Strong,Nyree D. | Assistant Principal | # 1 - Martin B Anderson - ES | | | | | 9,844 | 87,666 | 97,510 |
| Carpenter-Burke,Madelaine | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | 198 | 990 | | | | 96,247 | 97,435 |
| Noeth Jr.,Gerard | Tchr-Science | Charlotte High School - HS | 11,425 | | | | | 85,985 | 97,410 |
| Harloff,Deborah F. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 97,394 | 97,394 |
| Monaghan, Kevin P. | Sr Info Svcs Bus Analyst | Student Information Systems-CS | | | | | | 97,345 | 97,345 |
| Dunne,Daniel W. | Tchr-Bilingual-Soc St | James Monroe High School - HS | 8,796 | | | | | 88,505 | 97,301 |
| Garcia,Kathleen M | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | 1,776 | | | 5,074 | | 90,261 | 97,110 |
| Chadwick,Barbara A. | Tchr-Music,Instrumental | #28 - Henry Hudson - ES | | | | | | 97,052 | 97,052 |
| Schuhmann,Ann M. | Tchr-Spec Ed | Vanguard Collegiate HS | 330 | | | | | 96,690 | 97,020 |
| Wenner,Patricia F. | Tchr-Spec Ed | Charlotte High School - HS | 2,140 | | | | | 94,738 | 96,878 |
| Scarborough,Coleen M. | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | 7,275 | 990 | | | | 88,597 | 96,862 |
| Herrman,Patricia C. | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 11,940 | 990 | | | | 83,767 | 96,697 |
| Fowler,Wilma J. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | | | | | | 96,690 | 96,690 |
| Mondy,Robert | Tchr-English | # 8 - Roberto Clemente - ES | | | | | | 96,690 | 96,690 |
| Brown,David A. | Deputy Auditor General - Tech | Office of Auditor General | | | | | | 96,679 | 96,679 |
| Nevinskas,Nancy A. | Tchr-Art | #20 - Henry Lomb - ES | 165 | | | | | 96,247 | 96,412 |
| Breznev,Oleg | Sr Info Svcs Bus Analyst | Network Operations - CS | | | | | | 96,373 | 96,373 |
| Holcomb,Mary Ann | Tchr-School Instructor | Youth & Justice - HS | 13,227 | | | | | 83,041 | 96,268 |
| Metherell,Donna M. | Tchr-Spec Ed | Work Experience Program | | | | | | 96,247 | 96,247 |
| Marshall,Michelle L. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 96,247 | 96,247 |
| Kern,Charlene M. | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 96,247 | 96,247 |
| Williams,Lorraine | Tchr-Elem 1-3 | # 5 - John Williams - ES | | | | | | 96,247 | 96,247 |
| Russo,Nicholas F | Maint Mechanic I (Foreman) | Electrical - FA | | | 18,634 | | | 77,591 | 96,225 |
| Kaigler,Minnie L. | Distr Processing Tech | Help Desk Operations - CS | | | | | | 96,152 | 96,152 |
| Wolf,Rosemarie K. | Tchr-Science | East High School - HS | 396 | | | | | 96,681 | 96,077 |
| Klatsch,Todd L. | Tchr-School Instructor | Agency Youth - HS | 16,848 | 990 | | | | 78,129 | 95,967 |
| Wingo III,Leandrew | Assistant Principal | Leadership Acad for Young Men | 707 | | | 10,690 | | 84,477 | 95,874 |
| Rodger,Adam D. | Assistant Principal | Robt Brown HS of Constr & Des | 2,358 | | | 10,518 | | 82,977 | 95,852 |
| Ehtesham-Catling,Miriam | Tchr - Mentor Release | Careers in Teaching | 715 | | | | | 95,029 | 95,745 |
| Caren,Kathleen | Tchr-Spec Ed Sp/Hh | #44 - Lincoln Park - ES | 1,767 | | | | | 93,948 | 95,714 |
| Ernst,Terri A. | Tchr-Spec Ed | # 9 - Dr Martin L King Jr - ES | 2,357 | | | | | 93,326 | 95,683 |
| Bertram,Barbara A. | Tchr-Spec Ed | Work Experience Program | 726 | | | | | 94,796 | 95,522 |
| Henretta,Michael J. | Tchr-English | Young Mothers & Interim Hlth | 5,264 | | | | | 90,214 | 95,478 |
| Accordo,Catherine | Coord Admin Spec Ed-Sec | Spec Education External Ed | | | | 6,650 | | 88,800 | 95,450 |
| Leigh, Sharon | Assistant Principal | #25 - Nathaniel Hawthorne - ES | | | | | | 95,386 | 95,386 |
| Schoeneman,Mary Lu | Tchr-Spec Ed | Charlotte High School - HS | 14,175 | | | | | 81,092 | 95,267 |
| Perkins, Tracey L. | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 2,368 | | | | | 92,841 | 95,209 |
| Wohlfield,Carin D. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | | | | | | 95,047 | 95,047 |
| Sargent,Margaret-Mary | Tchr-Magnet Resource | Union Contrctl Obligation-DWNPE | | | | | | 95,047 | 95,047 |
| Johnson ,Donnell S. | Tchr-Science | James Monroe High School - HS | | | | | | 95,047 | 95,047 |
| Walters,Gregory L. | Tchr-Physical Education | School of the Arts - HS | | | | | | 95,047 | 95,047 |
| Wurz,David | Tchr-Spec Ed | Union Contrctl Obligation-DWNPE | | | | | | 94,937 | 94,937 |
| Desmarais,Diane M | Tchr-Math | Roch Early College Intrnl HS | 703 | | | | | 94,208 | 94,911 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Ricci,Rosanne | Tchr-Spec Ed Sp/Hh | #58 - World of Inquiry - ES | | | | | | 94,796 | 94,796 |
| Rogers,Jeffrey M. | Data Management Programmer | Student Information Systems-CS | | | | | 3,519 | 91,154 | 94,673 |
| Cowles,Joan G. | Tchr-Elem 4-6 | #16 - John W Spencer - ES | 10,268 | | | | | 83,341 | 94,600 |
| Mansouk,Theresa | Tchr-Spec Ed Sp/Hh | #35 - Pinnacle School - ES | 754 | 990 | | | | 93,836 | 94,590 |
| Panton,Lynn E. | Tchr-Science | East High School - HS | 14,088 | | | | | 80,494 | 94,581 |
| Bressler,Nancy E. | School Psychologist | #29 - Adlai E Stevenson - ES | | | | | | 94,518 | 94,518 |
| Morales,Daisy | Sch Coord Health/PE/Athletics | Health, Phys Educ, & Athletics | | | | 3,218 | | 91,296 | 94,514 |
| Leone-Mannino,Caterina A. | Executive Dir Of Sch Innovatio | Office of School Innovation | | | | 2,644 | | 91,759 | 94,403 |
| Donko-Hanson,P. Kwame | Assistant Principal | School of the Arts - HS | 1,396 | | | 8,786 | | 84,169 | 94,352 |
| Wheatcraft,Andrew | Educational Fac Planner | Facilities Supp-Admin - FA | | | | | | 94,244 | 94,244 |
| Clough,Holly E. | Tchr-Foreign Language | Jos. C. Wilson Found Acadmy | | | | | | 94,124 | 94,124 |
| Brown Scott,Anne | Chief Of Schools | Chief of School Transformation | | | | | | 93,984 | 93,984 |
| Wilson,Celeste A. | Library Media Specialist | # 9 - Dr Martin L King Jr Lbry | 9,749 | | | | | 84,234 | 93,983 |
| Rudy,Robin M. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | 627 | | | | | 93,326 | 93,953 |
| Butts,Gwendolyn | School Psychologist | #44 - Lincoln Park - ES | | | | | | 93,948 | 93,948 |
| Williams,Mary C. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 93,948 | 93,948 |
| Rockell-Alba,Jayne L. | Tchr-ESol | #15 - Children's School - ES | 594 | | | | | 93,326 | 93,920 |
| Roberts,Carla J. | Assistant P rincipal | Charlotte High School - HS | 1,824 | 1,200 | | 9,122 | | 81,745 | 93,892 |
| Cope,Sherry S. | Ela Coach | Dept of Professional Dvlpmnt | 3,727 | | | | | 90,109 | 93,836 |
| Kania,Karl J. | Dir External Schl Operations | External School Operations | | | | | | 93,834 | 93,834 |
| Levin,Anthony J. | Tchr-School Instructor | OACES-WFP | 13,919 | | | | | 79,905 | 93,824 |
| Dimmock,David H. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 8,928 | | | | | 84,750 | 93,678 |
| Liehaber,Roberta | Tchr-English | East High School - HS | 1,538 | | | | | 92,126 | 93,664 |
| Castello,Evelyn | Project Administrator | School of the Arts - HS | | | 2,741 | | | 87,482 | 93,591 |
| Neal,Rhonda | Exec Dir Tchg & Lrng Sp. Init. | Dpty Supt Teaching & Learning | | | | | | 84,303 | 93,506 |
| Craniker,Jeremy E. | Senior Database Administrator | Student Information Systems-CS | | | | | | 93,423 | 93,423 |
| Johnson,Jennifer L. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | 12,243 | | 81,174 | 93,417 |
| Rohlfing,Linda A. | Physical Therapist | Spec Education OT/PT Services | | | | | | 93,353 | 93,353 |
| Melville,Karen | Tchr-Spec Ed | Spec Education External Ed | | | | | | 93,326 | 93,326 |
| Nardi,Deborah J. | Tchr-Spec Ed Sp/Hh | #12 - James P B Duffy - ES | | | | | | 93,326 | 93,326 |
| Fernandez,Susan N. | Tchr-Spec Ed Sp/Hh | #22 - Abraham Lincoln - ES | | | | | | 93,326 | 93,326 |
| Parlet,Theresa | Tchr-Spec Ed Sp/Hh | Integrated Arts & Tech HS | | | | | | 93,326 | 93,326 |
| Rector-Hollomon,Patricia | Tchr-Schl Instr Nursing | OACES-WFP | 8,205 | | | | | 85,066 | 93,272 |
| Abate,Meghan M. L. | Labor Relations Mgr/Dir | Office of Labor Relations | | | | | | 93,173 | 93,173 |
| Smith,Charles A. | Assistant Principal | #58 - World of Inquiry - ES | | | | 1,729 | | 91,274 | 93,003 |
| Robinson,Pamela E. | Asst Dir Of Sch Food Serv | Office - Food Services - SFS | | | | | | 92,959 | 92,959 |
| Beifrea,Monique | Tchr-Physical Education | #43 - Theodore Roosevelt - ES | 8,092 | | | | | 84,788 | 92,880 |
| Johnson,Donna | Tchr - Mentor Release | Careers in Teaching | 1,089 | | | | | 91,767 | 92,856 |
| Rath,Debra L. | Ela Coach | Dept of Professional Dvlpmnt | 3,663 | | | | | 89,190 | 92,853 |
| Asamoah-Wade,Windsor | Tchr-Social Studies | School Without Walls - HS | 1,416 | | | | | 91,410 | 92,825 |
| Hounshell,Phillip | Programmer Analyst | Student Information Systems-CS | | | | 2,734 | | 90,068 | 92,802 |
| Lindsey, Terry Lee | Tchr-ESol | #35 - Pinnacle School - ES | | | | | | 92,748 | 92,748 |
| Armstrong,Sherri L. | Assistant Principal | #53 - Montessori Academy | | | | | | 92,701 | 92,701 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Anness, Krista G. | Tchr-Spec Ed Sp/Hh | # 1 - Martin B Anderson - ES | 12,209 | | | | | 80,490 | 92,699 |
| Mascadri, Edward | Assistant Principal | Integrated Arts & Tech HS | | | | | 9,669 | 83,024 | 92,692 |
| Manico, Margaret | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | 4,153 | | | | | 88,523 | 92,675 |
| Roldan, Harry | Counselor | # 9 - Dr Martin L King Jr - ES | 2,104 | | | | | 90,552 | 92,656 |
| Rice, Telesta F. | Tchr-Elem 4-6 | #15 - Children's School - ES | 1,947 | | | | | 90,685 | 92,632 |
| Willlett, Richard D. | Tchr-Spec Ed | Work Experience Program | 13,330 | | | | | 79,292 | 92,622 |
| Brock, Kimberlee E. | Assistant Principal | #50 - Helen B Montgomery - ES | | | | | 4,425 | 88,175 | 92,600 |
| Carney, Michael W. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 5,491 | 86,881 | 92,372 |
| Donatella, Cheryl P. | Assistant Principal | #20 - Henry Lomb - ES | | | | | 7,861 | 84,477 | 92,337 |
| LaMonte, Stephen | Director Of Social Studies | Elementary School Supervision | | | | | 3,468 | 88,864 | 92,332 |
| Finch, Gregory J. | Tchr-School Instructor | OACES-WFP | 4,133 | | | | | 88,048 | 92,181 |
| Paris, Meredith C. | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | 6,922 | | | | | 85,238 | 92,160 |
| Shaffer, Renee D. | Tchr-Spec Ed | #35 - Pinnacle School - ES | | | | | | 92,126 | 92,126 |
| Grey, Stephen J. | Tchr-Spec Ed | # 2 - Clara Barton - ES | | | | | | 92,126 | 92,126 |
| Berry, Clara | Tchr-Spec Ed | East High School - HS | 12,807 | | | | | 79,252 | 92,059 |
| Small-Bess, Elaine R. | Tchr-Elem 1-3 | #68 - World of Inquiry - ES | 1,341 | | | | | 90,704 | 92,045 |
| Lynch, Aileen F. | Tchr-Social Studies | East High School - HS | 594 | | | | | 91,390 | 91,984 |
| Schurk, Robin L. | Tchr-Spec Ed Sp/Hh | #57 - Early Childhood - ES | | | | | | 91,912 | 91,912 |
| Walz, Timothy J. | School Construction Inspector | Plant Engineering - FA | | | 3,773 | | | 88,031 | 91,803 |
| Zelazny, Juliann | Tchr-Physical Education | Rochester International Acad | 6,711 | | | | | 84,951 | 91,663 |
| Haitle, Marilyn | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | 3,326 | 88,262 | 91,588 |
| Palmer, Kiersten | Tchr-Spec Ed | East High School - HS | 11,905 | | | | | 79,660 | 91,565 |
| Howe, Caroline M. | Tchr - Mentor Release | Careers in Teaching | 947 | | | | | 90,613 | 91,559 |
| Cunningham, Chandra S. | Tchr-Kindergarten-Full Day | #39 - Andrew J Townson - ES | 7,489 | | | | | 84,069 | 91,558 |
| Pappas, Thomas J. | Assistant Principal | James Monroe High School - HS | | | | | | 91,530 | 91,530 |
| Nielander, Barbara B. | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr - ES | 6,564 | | | | | 84,965 | 91,529 |
| Powers, Mark A. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 8,580 | | | | | 82,945 | 91,525 |
| Mannix, Joanne M. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 1,312 | | | | | 90,156 | 91,468 |
| Bilyavskiy, Oleg | Network Administrator | Network Operations - CS | | | 1,298 | | | 90,168 | 91,466 |
| Boehm-Morelli, Helen | School Psychologist | # 5 - John Williams - ES | | | | | | 91,390 | 91,390 |
| Capezuto, John D. | Tchr-School Instructor | Elementary LT Suspn / Tutng | | | | | | 91,390 | 91,390 |
| Kick, Eileen M. | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 91,390 | 91,390 |
| Mahaney, John D. | Supervising Accountant | Accounting Department - FS | | | | | | 91,273 | 91,273 |
| Diaz, Mariella P. | Lead Tchr Bilingual | Bilingual Education - AS | 6,864 | | | | | 84,404 | 91,268 |
| Vaillee, Kimberly A. | Tchr-Registrar | School Operations | 9,454 | | | | | 81,781 | 91,235 |
| Polo, Steven G. | Tchr-Science | Jos. C. Wilson Found Acadmy | 15,267 | | | | | 75,804 | 91,070 |
| Thomas III, Robert J. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 9,947 | 81,085 | 91,032 |
| Barco, Louise Anne | Tchr-Math | Jos. C. Wilson Found Acadmy | 594 | | | | | 90,395 | 90,989 |
| Groff-McNulty, Donna M. | Assistant Principal | Charlotte High School - HS | 1,533 | | | | 6,383 | 83,071 | 90,986 |
| Johnson-Hovey, Gloria | Sch Social Worker | # 8 - Roberto Clemente - ES | 743 | | | | | 90,190 | 90,933 |
| Olmeda, Dilia E. | Project Administrator-Bil | James Monroe High School - HS | | | | | | 90,911 | 90,911 |
| Ragans, Marlene V. | Administrative Analyst | OACES-WFP | | | | | | 90,864 | 90,864 |
| Gan, Rafael | Sr Info Svcs Bus Analyst | Network Operations - CS | | | | | | 90,846 | 90,846 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Zweifer, Eva | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 8,739 | 990 | | | | 81,066 | 90,794 |
| Kercado, Samuel | Foreign Language Translator | Dept of Communications-DM | | | | 5,452 | 1,148 | 84,193 | 90,793 |
| Sents Jr., John R. | Distr Processing Tech | Help Desk Operations - CS | | | | | | 90,715 | 90,715 |
| Housen, Pauline E. | Asst. Personnel Analyst | Human Capital | | | | | 3,356 | 87,303 | 90,659 |
| Jackson, Heidi | Assistant Principal | Northeast High School | | | | | 7,678 | 82,977 | 90,655 |
| Capolino, Anna M. | Tchr-Elem 1-3 Bilingual | #28 - Henry Hudson - ES | 429 | | | | | 90,190 | 90,619 |
| Moroni, Susan M. | Tchr-Spec Ed Sp/Hh | Jos. C. Wilson Found Acdmny | | | | | | 90,581 | 90,581 |
| Price, Bonnie Jean | Occupational Therapist | Spec Education OT/PT Services | | | | | | 90,562 | 90,562 |
| Melson, Carneatha R. | Tchr-Math | Vanguard Collegiate HS | 2,294 | 990 | | | | 87,264 | 90,548 |
| Cohen, Stefan L. | Tchr - Mentor Release | School of the Arts - HS | 2,987 | | | | | 87,561 | 90,548 |
| Howe, Nancy J. | Tchr-Spec Ed | Work Experience Program | 330 | | | | | 90,190 | 90,520 |
| Hill, Robin | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 14,604 | | | | | 75,891 | 90,495 |
| Albert, Timothy Mark | Tchr- Technology | Work Experience Program | | | | | | 90,470 | 90,470 |
| Gilbert, Jeanette M. | Tchr-Registrar | School Operations | 6,054 | | | | | 84,392 | 90,445 |
| Lombard, Kimberly | Tchr-Registrar | School Operations | 14,676 | | | | | 75,615 | 90,291 |
| Harrison, Gayle | School Psychologist | Spec Educ Supplemental Svcs | | | | | | 90,190 | 90,190 |
| Perez, Mary | School Psychologist | #42 - Abelard Reynolds - ES | | | | | | 90,190 | 90,190 |
| Gailor, Susan M. | Tchr-Spec Ed Sp/Hh | #19 - Dr Charles T Lunsford-ES | | | | | | 90,190 | 90,190 |
| Hardaway, Arlene | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | | | | | | 90,190 | 90,190 |
| Woodworth, Carol D. | School Psychologist | Vanguard Collegiate HS | | | | | | 90,190 | 90,190 |
| Minacapelli, Angela C. | Tchr-English | Robt Brown HS of Constr & Des | | | | | | 90,190 | 90,190 |
| Cardona, Francisco J. | School Psychologist | #28 - Henry Hudson - ES | | | | | | 90,190 | 90,190 |
| Najman, Rina | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | | | | | | 90,190 | 90,190 |
| Campbell, Linda D. | Tchr-Elem 1-3 | #34 - Dr Louis A Cenulli - ES | 3,103 | | | | | 86,951 | 90,053 |
| Kaiser, Patricia A | Office Clerk Ii | Social Work Services - SSS | | | | | | 90,004 | 90,004 |
| Gaither, Rita C. | Tchr-On-Assignment | LynxX Academy | 7,049 | | | | | 82,945 | 89,994 |
| Hall, Charles O. | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 89,982 | 89,982 |
| Peelle, David H. | Administrative Analyst | Student Information Systems-CS | | | | | | 89,975 | 89,975 |
| Urzetta, Rosemarie | Prog Admin Pre-K | #33 - Florence S Brown - PreK | | | | | 5,824 | 84,130 | 89,954 |
| Robles, Yvette V. | Language Assessor - Bilingual | Student Equity & Placement -HS | 11,771 | | | | | 78,053 | 89,824 |
| Nauerth, Kelly L. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 8,739 | | | | | 81,066 | 89,804 |
| Carrozzi, Joseph J. | Tchr-Science | #29 - Adlai E Stevenson - ES | | | | | | 89,771 | 89,771 |
| Hoch, Christopher G. | Director Of Risk Management | Human Capital | | | | | 2,288 | 87,471 | 89,760 |
| Gonzalez, Lourdes | Tchr-Elem 1-3 Bilingual | #28 - Henry Hudson - ES | 17,397 | | | | | 72,345 | 89,742 |
| Padron, Henry I. | Tchr-Kindergarten-Bilingual | #12 - James P B Duffy - ES | 481 | | | | | 89,243 | 89,724 |
| Alaimo-Kalaghan, Darcy | Tchr-Spec Ed | East High School - HS | 11,528 | | | | | 78,079 | 89,607 |
| Wing-Schroeder, Betsy | Tchr-Kindergarten-Full Day | #57 - Early Childhood - ES | 1,073 | | | | | 88,523 | 89,595 |
| Davis, Mark | Asst Principal - Secondary | Rochester International Acad | | | | | | 89,483 | 89,483 |
| Homer, Tanya Hart | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | 792 | | | | | 88,258 | 89,050 |
| Lombardo, Alice A. | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 3,895 | 990 | | | | 84,145 | 89,030 |
| Berky, Linda A. | Library Media Specialist | #7 - Virgil I. Grissom Lbny | 4,187 | | | | | 84,835 | 89,022 |
| Teed, Debra | Tchr-Spec Ed | Employment Benefits - EB | | | | | | 88,990 | 88,990 |
| Koehler, Mary | Tchr-Spec Ed Sp/Hh | Spec Education External Ed | | | | | | 88,956 | 88,956 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Shear, Cynthia A. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 3,978 | | | | | 84,953 | 88,931 |
| Kowba, Joyce B. | Library Media Specialist | School of the Arts Lbry | 4,995 | | | | | 83,755 | 88,751 |
| Savids, Melanie A. | Tchr-Esol | # 5 - John Williams - ES | | | | | | 88,523 | 88,523 |
| Lechner, Kathleen | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | | | | | | 88,523 | 88,523 |
| Kittelberger, Wayne L. | Asst Dir Of Transportation | Tmsprtn-Dist-Owned - TA | | | | 3,585 | | 84,937 | 88,521 |
| Dumas, Cindy L. | Tchr-School Instructor | OACES-WFP | 10,392 | | | | | 78,104 | 88,497 |
| Brady, Anne E | Dir Human Capital Initiatives | Human Capital | | | | | | 88,440 | 88,440 |
| Beaudoin, Diane M. | Tchr-Spec Ed | Robt Brown HS of Constr & Des | 957 | | | | | 87,483 | 88,440 |
| Resto, Nancy | Sr School Secretary Bilingual | #58 - World of Inquiry - ES | | | | 8,489 | | 79,909 | 88,398 |
| Decoste, Sharon S. | Bus Operations Expediter | Tmsprtn Pub/Priv Carriers-TA | | | 52 | 12,618 | | 71,344 | 88,213 |
| Gamzon, Marcy | Tchr-English | School of the Arts - HS | 297 | | | | | 87,880 | 88,177 |
| Galvano, Caroline | Tchr-Elem 1-3 | #16 - John W Spencer - ES | 429 | | | | | 87,729 | 88,158 |
| Velazquez, Annette | Asst Personnel Analyst | Human Capital | | | | | | 88,049 | 88,049 |
| Lane, Rosemary | School Psychologist | LyncX Academy | 3,938 | | | | | 84,064 | 88,003 |
| Beardi, Deborah M. | Director Of Employee Benefits | Human Capital | | | | | | 88,000 | 88,000 |
| Markus, Patricia A. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 10,687 | | | | | 77,126 | 87,813 |
| Miller, Glendine P | Senior Budget Analyst | Dept of Financial Management | | | | 3,260 | | 84,529 | 87,790 |
| Bridge, Lawrence | Tchr-Spec Ed | James Monroe High School - HS | 5,329 | | | | | 82,437 | 87,766 |
| Langford, George | Tchr-Math | East High School - HS | 15,316 | | | | | 72,404 | 87,720 |
| Matteson, Kenneth J. | Network Administrator | Print Shop - CS | | | | | | 87,719 | 87,719 |
| Newton, Gregory S. | Tchr-School Instructor | OACES-WFP | 9,623 | | | | | 78,092 | 87,715 |
| Hunt, Carolyn | Grants Writer | Grants Office - AS | | | | 1,571 | | 86,110 | 87,682 |
| Coller, Joann | Tchr-Music, Vocal | #22 - Abraham Lincoln - ES | | | | | | 87,640 | 87,640 |
| Jones, Derrick C. | Dir Human Capital Initiatives | Human Capital | | | | | | 87,550 | 87,550 |
| Root, Teresa T. | Program Administrator | Work Experience Program | | | | 2,430 | | 85,113 | 87,543 |
| Snipe, Maurice | Dir Human Capital Initiatives | Human Capital | | | | | | 87,540 | 87,540 |
| Hensinger, Mitchel | Asst User Suppt Instructor I | Student Information Systems-CS | | | | | | 87,534 | 87,534 |
| Jordan, Diane M. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 6,787 | | | | | 80,703 | 87,490 |
| Bryant, Diana M. | School Psychologist | #41 - Kodak Park School - ES | 4,680 | | | | | 82,705 | 87,385 |
| Estrella-Brazil, Australia M. | Tchr-Foreign Language | Integrated Arts & Tech HS | 11,043 | | | | | 76,249 | 87,292 |
| Dewey, Lorie A. | Tchr Perf Arts - Theater | School of the Arts - HS | 7,112 | | | | | 80,144 | 87,256 |
| Mucica, Mary Beth | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 8,510 | | | | | 78,622 | 87,132 |
| Yur, Stephen | Bus Operations Expediter | Tmsprtn Pub/Priv Carriers-TA | | | 24,525 | 4,954 | | 57,651 | 87,129 |
| Brady, Megan | Program Administrator | LyncX Academy | | | | | | 87,126 | 87,126 |
| Roche, Richard W. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | 3,038 | | 84,047 | 87,085 |
| Doris, Denise | School Psychologist | Robt Brown HS of Constr & Des | | | | | | 86,944 | 86,944 |
| Songer, Johnny D | Plant Engineer | Utility Management - FA | | | | | | 86,870 | 86,870 |
| Schmandt, Timothy F | Sr Dir Of Mgmt Efficiencies | Office of Finance | | 990 | | | | 86,870 | 86,870 |
| Lydon, Diane C. | Tchr-Math | East High School - HS | 6,637 | | | | | 79,231 | 86,858 |
| Pollard, Robert J. | Contract Administrator | Yth Dev Fmly Srv Supervision | | 990 | | | | 86,853 | 86,853 |
| Kadow Smith, Kim | Tchr-Spec Ed | # 4 - George M Forbes - ES | 11,306 | | | | | 74,353 | 86,649 |
| Panipinto, Anne Marie | Ela Coach | Dept of Professional Dvlpmnt | 5,879 | | | | | 80,753 | 86,632 |
| Melendez, Juan A. | Tchr-Physical Education | #25 - Nathaniel Hawthorne - ES | | | | | | 86,627 | 86,627 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Buonomo-Ciento, Josephine | Assistant Principal | Roch Sci, Tech, Eng, Math HS | | | | | 1,577 | 85,038 | 86,615 |
| Urriola, Teddi Anne | Tchr-Pre-K | #19 - Dr Chas T Lunsford-PreK | 5,506 | | | | | 81,039 | 86,546 |
| Brown, Barbara L. | Coord Admin Spec Ed-Sec | Employment Benefits - EB | | | | | 10,349 | 76,150 | 86,499 |
| Lurye, Carol | Sch Social Worker | School of the Arts - HS | | | | | | 86,456 | 86,456 |
| Stone, Lucille T. | Tchr-Esol | #35 - Pinnacle School - ES | | | | | | 86,453 | 86,453 |
| Palumbo, Katherine | Ela Coach | Dept of Professional Dvlpmnt | 7,486 | | | | | 78,874 | 86,360 |
| Braell, Michael J. | Tchr-School Instructor | OACES-WFP | 8,271 | | | | | 78,057 | 86,327 |
| Brandwein, Paul | Tchr-Art | East High School - HS | 2,279 | | | | | 84,031 | 86,310 |
| Washington, Lorna S. | Data/Special Assistant | Dpty Supt Teaching & Learning | | | | | | 86,275 | 86,275 |
| Paine, Richard N. | Physical Therapist | Spec Education OT/PT Services | | | | | | 86,258 | 86,258 |
| Burke, Barry J. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 12,025 | | | | | 74,187 | 86,212 |
| Ouriel, Jeffrey M. | Tchr-School Instructor | Agency Youth - HS | 9,978 | | | | | 76,218 | 86,196 |
| Carlisi, Robin A. | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 2,280 | | | | | 83,910 | 86,190 |
| Hudson, Wanda L. | Tchr-Map | #45 - Mary McLeod Bethune - ES | 2,043 | | | | | 84,145 | 86,188 |
| Perez, Marianne S. | Tchr-Spec Ed | #43 - Theodore Roosevelt - ES | | | | | | 86,153 | 86,153 |
| Tyndall, Mary Elizabeth | Tchr-Family & Consumer Science | #17 - Enrico Fermi - ES | | | | | | 86,153 | 86,153 |
| Algerin, Melissa B. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | | 86,151 | 86,151 |
| Brown, David A. | Dir Of Schl Food Service | Office - Food Services - SFS | | | | | | 86,146 | 86,146 |
| Johnson, Lesley | Ela Coach | Dept of Professional Dvlpmnt | 8,100 | 990 | | | | 76,999 | 86,089 |
| Hibner, Lisa S. | Sr Info Svcs Bus Analyst | Student Information Systems-CS | | | | | | 86,065 | 86,065 |
| Vacca, Jerome | Assistant Principal | Vanguard Collegiate HS | | | | | | 85,977 | 85,977 |
| Morelle, Theresa M. | Sch Social Worker | All City High | | | | | | 85,959 | 85,959 |
| Burke, Marianne T. | Tchr-Elem 1-3 | #58 - World of Inquiry - ES | 990 | | | | | 84,953 | 85,943 |
| Olgin, Ceilme T. | Tchr-Spec Ed | #33 - John James Audubon - ES | 6,439 | | | | | 79,415 | 85,854 |
| Leet, George H. | Tchr-Esol | # 8 - Roberto Clemente - ES | 891 | | | | | 84,953 | 85,844 |
| Gonzalez, Lisa | Tchr-Esol | #34 - Dr Louis A Cerulli - ES | 1,039 | 990 | | | | 83,786 | 85,815 |
| Partyka-Cornelly, Holly K. | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | 851 | | | | | 84,953 | 85,804 |
| Martin, Rashondra M. | Associate Counsel | General Counsel | | | | 2,233 | | 83,571 | 85,804 |
| Drysdale, Felecia | Assistant Principal | #52 - Frank Fowler Dow - ES | | | | 4,858 | | 80,933 | 85,791 |
| Hargrave, Grace M. | Tchr-Physical Education | #10 - Dr Walter Cooper Acad-ES | 833 | | | | | 84,953 | 85,786 |
| Davis, Albert A. | Maintenance Mechanic I | General - FA | | | 16,782 | | | 68,958 | 85,740 |
| Hawthorne, Lynne | Administrative Specialist | Grants Office - AS | | | | | | 85,722 | 85,722 |
| Wegman, Kristin | Tchr-Spec Ed | #28 - Henry Hudson - ES | 751 | | | | | 84,959 | 85,710 |
| Carmona-Rivera, Nilda L. | Tchr-Kindergarten-Bilingual | #17 - Enrico Fermi - ES | 5,240 | | | | | 80,397 | 85,637 |
| Brannan, Patrick J. | Network Administrator | Help Desk Operations - CS | | | 188 | | | 85,437 | 85,625 |
| Leysath, Gail | Counselor | All City High | 12,829 | | | | | 72,784 | 85,613 |
| Gonzalez-Fortiche, Anaida | Principal | #35 - Pinnacle School - ES | | | | 1,503 | | 84,089 | 85,592 |
| Zuniga, Joseph | Math Coach | Dept of Professional Dvlpmnt | 2,739 | | | | | 82,728 | 85,467 |
| Fixsen, Angela H. | Tchr-Math | School of the Arts - HS | 10,637 | 990 | | | | 73,835 | 85,462 |
| Meise, Michael | Tchr-Math | Jos. C. Wilson Magnet HS | 11,550 | 990 | | | | 72,922 | 85,462 |
| Christian, Cynthia L. | Tchr - Computer Technology | Roch Sci, Tech, Eng, Math HS | 165 | | | | | 85,203 | 85,368 |
| Kelbaugh, Kenneth | School Psychologist | Spec Education External Ed | | | | | | 85,256 | 85,256 |
| Taylor-Brown, Tammy Jean | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 396 | | | | | 84,781 | 85,177 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------------|------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Miller, MaryLee | Tchr Perf Arts - Dance | School of the Arts - HS | 809 | | | | | 84,286 | 85,095 |
| Watts, Tracy L. | Tchr-Literacy | Secondary School Supervision | 5,440 | | | | | 79,651 | 85,091 |
| Palermo, James | Principal | # 2 - Clara Barton - ES | | | | | 9,325 | 75,765 | 85,090 |
| Sutera, Robert V. | Maintenance Mechanic I | Mechanical - FA | | | 14,614 | | | 70,440 | 85,054 |
| Bushart, Stephen | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | 8,436 | | | 76,609 | 85,045 |
| Porter, Gina M. | Tchr-Math | James Monroe High School - HS | 1,282 | | | | | 83,753 | 85,035 |
| Zimmerman, Connie L. | Tchr-Spec Ed | Work Experience Program | 924 | | | | | 84,031 | 84,955 |
| Lavin, Mary | Tchr-Social Studies | School of the Arts - HS | | | | | | 84,953 | 84,953 |
| Milne, Anne A. | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | | | | | | 84,953 | 84,953 |
| Sullivan, Deborah C. | Tchr-Spec Ed Sp/Hh | # 9 - Dr Martin L King Jr - ES | | | | | | 84,953 | 84,953 |
| Eppeira, Kathleen | Tchr-Spec Ed Sp/Hh | #33 - Florence S Brown - PreK | | | | | | 84,953 | 84,953 |
| Kleinberg, Elynn | Tchr-Esol | #35 - Pinnacle School - ES | | | | | | 84,953 | 84,953 |
| Thompson, Stephanie A. | Zone Dir Of Specialized Svcs | Spec Education Secondary Schls | | 990 | | 2,801 | | 82,140 | 84,941 |
| Nixon, Glenn M. | Sr Info Svcs Bus Analyst | Business Sys Tech Support - CS | | | | | | 84,937 | 84,937 |
| Combs, Sally W. | Manager, Financial Reporting | Accounting Department - FS | | | | | | 84,937 | 84,937 |
| Rudy, Susan Teresa | Tchr-Art | School of the Arts - HS | 8,960 | | | | | 75,926 | 84,886 |
| Desso, Mary V. | Tchr-Spec Ed | #12 - James P B Duffy - ES | 5,647 | | | | | 79,231 | 84,878 |
| Spalty, Elizabeth H. | Senior Budget Analyst | Dept of Financial Management | | | | | | 84,729 | 84,729 |
| Lomac, Lara | Tchr-Math | Northeast High School | 8,693 | | | | | 74,993 | 84,676 |
| Bogues, Lorna E. | Tchr-Spec Ed | Youth & Justice - HS | | | | | | 84,675 | 84,675 |
| Hillyard, Gary A. | Custodian Engineer | #33 - John James Audubon - ES | | | 17 | 7,521 | 4,157 | 72,931 | 84,627 |
| Boyd, Ronald E. | Library Media Specialist | #17 - Enrico Fermi Lbry | 9,483 | | | | | 75,127 | 84,610 |
| Connor, Breandan | Tchr-English | Jos. C. Wilson Magnet HS | 9,991 | | | | | 74,558 | 84,548 |
| Santiana, Brenda | Assistant Principal | #54 - Flower City School - ES | | | | | 2,737 | 81,745 | 84,482 |
| Tejada, Carolyn | Tchr-Kindergarten-Full Day | # 8 - Roberto Clemente - ES | 809 | | | | | 83,665 | 84,473 |
| Miranda III, Ulises | Jrotc Instructor | Roch Early College Intrntrnl HS | | | | | | 84,460 | 84,460 |
| Tucker, Karen | Tchr-Registrar | School Operations | 6,421 | | | | | 77,925 | 84,346 |
| Shade, Celeste M. | Tchr-Music, Vocal | #43 - Theodore Roosevelt - ES | 198 | | | | | 84,145 | 84,343 |
| Christiano, Jeffrey R. | Tchr-Culinary Careers | East High School - HS | 8,383 | | | | | 75,945 | 84,328 |
| Kessel, Ira M. | Tchr-English | Agency Youth - HS | 7,772 | | | | | 76,544 | 84,317 |
| Shaver, Robert J. | Tchr-School Instructor | OACES-WFP | 545 | | | | | 83,753 | 84,298 |
| Edwards, Leslie | Tchr-English | Roch Early College Intrntrnl HS | 2,584 | | | | | 81,611 | 84,195 |
| Lydon, Kevin D. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 11,880 | | | | | 72,302 | 84,182 |
| Heimberger, Cheryl | Tchr-Music, Vocal | #20 - Henry Lomb - ES | | | | | | 84,145 | 84,145 |
| Engels-Vattana, Christina M. | Tchr-Esol | #44 - Lincoln Park - ES | | | | | | 84,145 | 84,145 |
| Dyer, Thomas J. | Counselor | Charlotte High School - HS | 6,061 | | | | | 78,020 | 84,081 |
| Vandermallie, Sherry L. | Tchr-Physical Education | School of the Arts - HS | 446 | | | | | 83,619 | 84,065 |
| Murphy, Thomas A | Custodian Engineer | East High School - HS | | | | 3,025 | 5,187 | 75,819 | 84,031 |
| Avino, Charles J. | Tchr-English | Charlotte High School - HS | 14,338 | | | | | 69,639 | 83,977 |
| Burney, Moneth | Tchr-Spec Ed | East High School - HS | 19,501 | | | | | 64,442 | 83,943 |
| Mccleary-Hill, Mary | Sch Social Worker | Jos. C. Wilson Found Acdmry | | | | | | 83,932 | 83,932 |
| Mauldin, Kathleen | Library Media Specialist | # 3 - Nathaniel Rochester Lbry | 4,456 | | | | | 79,388 | 83,844 |
| Vreeland, Lois | Tchr-Spec Ed | Agency Youth - HS | 4,595 | | | | | 79,225 | 83,820 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|----------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Rizzo, Gail | Tchr-Spec Ed | #16 - John W Spencer - ES | 5,329 | | | | | 78,451 | 83,780 |
| Panosian, Judy | Tchr-Spec Ed | Spec Education Match Team | 827 | | | | | 82,951 | 83,778 |
| Wess, Lori L. | Tchr-Spec Ed | #2 - Clara Barton - ES | | | | | | 83,768 | 83,768 |
| Marshall, Janet M. | Tchr-Esol | #50 - Helen B Montgomery - ES | | | | | | 83,753 | 83,753 |
| Bauerschmidt, Eileen T. | Tchr-School Instructor | OACES-WFP | | | | | | 83,753 | 83,753 |
| Cuckovich, Mary K. | Tchr-Spec Ed | #54 - Flower City School - ES | | | | | | 83,753 | 83,753 |
| Iglesia, Gerard | Tchr-Physical Education | School of the Arts - HS | | | | | | 83,753 | 83,753 |
| Haverlock, Karen J. | Tchr-Physical Education | #1 - Martin B Anderson - ES | 512 | | | | | 83,241 | 83,752 |
| Festenstein, Lia E | Tif Coordinator | Office of School Innovation | | | | | 4,581 | 79,170 | 83,751 |
| Bedenik-Camei, Carol | Physical Therapist | Spec Education OT/PT Services | | | 1,229 | | | 82,503 | 83,732 |
| Warner, Gerald P. | Cafeteria Manager | Central Kitchen - SFS | | | 511 | | | 75,473 | 83,729 |
| Mastrogiovanni, Peter | Math Coach | Dept of Professional Dvlpmnt | 2,673 | | | | | 81,053 | 83,726 |
| Luonte, Kristin L. | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 4,486 | | | | | 79,186 | 83,672 |
| Ewane-Sobe, Jane | Counselor | East High School - HS | 4,014 | | | | | 79,645 | 83,659 |
| Cullen, Michelle | Occupational Therapist | Spec Educ Supplemental Svcs | | | 1,217 | | | 82,437 | 83,655 |
| Zdanowski, Todd M | Data Management Programmer | Student Information Systems-CS | | | | | | 83,591 | 83,591 |
| Simcock, Amy J. | Library Media Specialist | #5 - John Williams Lbrary | 7,390 | | | | | 76,186 | 83,576 |
| Detres, Hector C. | Counselor | East High School - HS | 4,288 | | | | | 79,186 | 83,474 |
| Able, Jyoti | School Psychologist | #52 - Frank Fowler Dow - ES | 2,421 | | | | | 81,019 | 83,440 |
| Simpson, Samuel | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 12,198 | 990 | | | | 70,244 | 83,432 |
| Futrell, Paula | Library Media Specialist | #45 - Mary McLeod Bethune Lbrary | 4,214 | | | | | 79,143 | 83,357 |
| Reed, MaryAnn | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 396 | | | | | 82,945 | 83,341 |
| Bell, Natasha P. | Tchr-Science | James Monroe High School - HS | 396 | | | | | 82,945 | 83,341 |
| Williams, Leda L. | Tchr-Social Studies | East High School - HS | 924 | | | | | 82,386 | 83,310 |
| Berardi, Andrea | Tchr-Health Education | Jos. C. Wilson Magnet HS | 13,050 | | | | | 70,244 | 83,295 |
| Aldinger, Karen | Word Processing Oper I | Student Equity & Placement -HS | | | 673 | | 5,943 | 76,609 | 83,225 |
| Ashton, Farai C. | Tchr-Social Studies | LyncX Academy | 13,989 | | | | | 69,209 | 83,198 |
| Beauchamp, Robert | Tchr-Spec Ed | East High School - HS | 11,141 | | | | | 72,054 | 83,196 |
| Jackett, Deborah A. | Tchr-Spec Ed | #17 - Enrico Fermi - ES | 5,095 | | | | | 77,986 | 83,081 |
| Nally, Michael | Sch Coord Health/Per/Athletics | Health, Phys Educ, & Athletics | | | | | 6,545 | 76,504 | 83,050 |
| Fox, Lynne J. | Tchr-Spec Ed | #2 - Clara Barton - ES | 660 | | | | | 82,377 | 83,037 |
| Patanella, Yvci L. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | 8,507 | 990 | | | | 73,534 | 83,030 |
| Neill-Adams, Melissa A. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 7,445 | | | | | 75,568 | 83,014 |
| Espinosa, Lucia | Tchr-Esol | East High School - HS | 545 | | | | | 82,432 | 82,977 |
| Carpenter, Karl M. | Tchr-Music, Instrumental | #35 - Pinnacle School - ES | | | | | | 82,945 | 82,945 |
| Botash, Carole M. | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | | | | | | 82,945 | 82,945 |
| Hopkins, Charles G. | Custodian Engineer | #10 - Dr Walter Cooper Acad-ES | | | 4,932 | | 3,463 | 74,508 | 82,904 |
| Andrecolich, William C. | Tchr-Math | School of the Arts - HS | 1,147 | | | | | 81,745 | 82,892 |
| Nairy, Denise M. | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 6,707 | | | | | 76,158 | 82,865 |
| Ferris, Laura | Data Driven Administrator | Secondary School Supervision | 66 | | | | | 76,778 | 82,864 |
| Givens, Paula R. | Tchr-Kindergarten-Full Day | #16 - John W Spencer - ES | 5,446 | | | | | 77,398 | 82,844 |
| Baillargeon, Peter | Tchr-Spec Ed | School of the Arts - HS | | | | | | 82,831 | 82,831 |
| Morris, Timothy J. | Tchr-English | East High School - HS | | | | | | 82,831 | 82,831 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cordaro, Samuel | Supervising Accountant | Accounting Department - FS | | | | | | 82,771 | 82,771 |
| Smith, Timothy A. | School Psychologist | Spec Education External Ed | 4,726 | | | | | 78,021 | 82,747 |
| Watkins, Diane | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 12,813 | | | | | 69,810 | 82,623 |
| Kraeger, Traci L. | Tchr-Science | School of the Arts - HS | 16,216 | | | | | 66,339 | 82,555 |
| Jenner, Susan | Tchr-Art | #33 - John James Audubon - ES | | | | | | 82,525 | 82,525 |
| Anderson, Lori K. | Tchr-Physical Education | Charlotte High School - HS | 777 | | | | | 81,745 | 82,522 |
| Altieri, Stacy L. | Tchr-Kindergarten-Full Day | # 9 - Dr Martin L King Jr - ES | 15,598 | | | | | 66,919 | 82,517 |
| Beyer, Deborah Z. | Tchr-Art | Jos. C. Wilson Magnet HS | 11,306 | | | | | 71,203 | 82,509 |
| Scott, Jacob L. | Counselor | LyncX Academy | 925 | | | | | 81,553 | 82,478 |
| Wilson, Jodelle M. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 82,446 | 82,446 |
| Rivera, Lisa W. | Tchr-Foreign Language | Rob't Brown HS of Constr & Des | | | | | | 82,438 | 82,438 |
| Kimler-White, Michele M. | Tchr-Kindergarten-Full Day | #50 - Helen B Montgomery - ES | 1,980 | 797 | | | | 79,638 | 82,415 |
| Kittelberger, Kariann | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | 5,165 | | 77,229 | 82,395 |
| Palmeri, Jack | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 9,576 | | | | | 72,739 | 82,315 |
| White, Loretta | Ela Coach | Dept of Professional Dvlpmnt | 7,096 | 990 | | | | 74,228 | 82,314 |
| Memath, Patrice L. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 3,099 | | | | | 79,186 | 82,285 |
| Carballada, Michele | Tchr-Kindergarten-Full Day | #29 - Adlai E Stevenson - ES | 2,590 | | | | | 79,646 | 82,235 |
| Baker, Douglas J. | Maint Mechanic I (Foreman) | Grounds - FA | | | 5,405 | | | 76,811 | 82,216 |
| Curry, Stephanie J. | Tchr-Kindergarten-Full Day | #25 - Nathaniel Hawthorne - ES | | | | | | 82,201 | 82,201 |
| Moshenberg, Beth K. | Tchr-Spec Ed Sp/Hh | # 4 - George M Forbes - ES | | | | | | 82,201 | 82,201 |
| Robinson, Edna L. | Sch Social Worker | #22 - Abraham Lincoln - ES | | | | | | 82,201 | 82,201 |
| Guevara, Ana P. | Tchr-Spec Ed Bilingual | James Monroe High School - HS | | | | | | 82,201 | 82,201 |
| Brown, Nita T | Administrative Analyst | Testing | | | | | | 82,112 | 82,112 |
| Drake, Laurajean A. | Tchr-Math | #58 - World of Inquiry - ES | 3,142 | 990 | | | | 77,943 | 82,075 |
| Knope, Matthew S. | Library Media Specialist | Jos. C. Wilson Found Lbrary | 13,293 | | | | | 68,780 | 82,073 |
| Codera, Reynaldo | Maintenance Mechanic I | General - FA | | | 19,380 | | | 62,686 | 82,066 |
| Manso, Annmaria | Tchr - Mentor Release | Careers in Teaching | 825 | | | | | 81,232 | 82,057 |
| White, Michael G. | Tchr-School Instructor | Youth & Justice - HS | 297 | | | | | 81,745 | 82,042 |
| Reynolds, Gary M. | Assistant Principal | Northwest High School | | | | 6,655 | | 75,377 | 82,032 |
| Stridiron, Andrea R. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 1,007 | | | | | 81,001 | 82,008 |
| Burke, John R. | Senior Buyer | Procurement Dept - FS | | | | | | 81,981 | 81,981 |
| Barrant, Maureen L. | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | 1,452 | 797 | | | | 79,681 | 81,930 |
| Houghtling, John A. | Tchr-School Instructor | Agency Youth - HS | 7,993 | | | | | 73,936 | 81,929 |
| Freestone, John E. | Tchr-English | # 9 - Dr Martin L King Jr - ES | | | | | | 81,895 | 81,895 |
| Colon, Luis D. | Info Svc Business Analyst | Student Information Systems-CS | | | | | | 81,876 | 81,876 |
| Craddock, Bradley E. | Tchr-English | School of the Arts - HS | 2,805 | | | | | 79,066 | 81,871 |
| Giardina, Blegio P. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 2,627 | | | | | 79,186 | 81,813 |
| Nagar, Rebecca A. | Tchr-Spec Ed | #33 - John James Audubon - ES | 1,815 | | | | | 79,984 | 81,799 |
| Seeger, Matthew E. | Supvr Of Plant Maintenance | General Maintenance | | | | | | 81,762 | 81,762 |
| Tropiano-Schron, Barbara | Occupational Therapist | Spec Education OT/PPT Services | | | | | | 81,751 | 81,751 |
| Torrealba, Jose | Tchr-School Instructor | OACES-WFP | | | | | | 81,745 | 81,745 |
| Drumm, Karen E. | Tchr-School Instructor | OACES-WFP | | | | | | 81,745 | 81,745 |
| Franciosa, Michael D. | Intervention/Prevention Tchr | #46 - Charles Carroll - Exp Lr | 6,168 | | | | | 75,519 | 81,687 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Ferron, Cecelia A | Bus Dispatcher | Tmsprtn-Dist-Owned - TA | | | | 13,659 | | 67,970 | 81,629 |
| Palmerini, Angelo | Telephone Technician | Network Operations - CS | | | | | 3,264 | 78,357 | 81,621 |
| Colon, Louis E. | Tchr-School Instructor | OACES-WFP | | | | | | 81,510 | 81,510 |
| Peterson, George Michael | Maint Mechanic I (Foreman) | Employment Benefits - EB | | | | 4,059 | | 77,432 | 81,491 |
| Walker, Shawn B. | Assistant Principal | # 8 - Roberto Clemente - ES | 314 | | | | 11,146 | 70,022 | 81,483 |
| O'Connor, Brian P. | Purchasing Agent | Procurement Dept - FS | | | | | | 81,472 | 81,472 |
| Vorrasi, John Frank | Tchr-Social Studies | East High School - HS | 8,403 | | | | | 72,945 | 81,348 |
| Taylor, Lieselle R. | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | 11,225 | | | | 2,526 | 67,572 | 81,322 |
| Hunter, Kimberly M. | Tchr-Registrar | School Operations | 7,264 | | | | | 74,005 | 81,269 |
| Steffen, Elizaveta T. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 1,815 | | | | | 79,434 | 81,249 |
| Tyndall, Edward W. | Maint Mechanic I (Foreman) | Mechanical - FA | | | | 4,307 | | 76,930 | 81,236 |
| Korokeyi, Audrey J. | Tchr-Health Education | Health, Phys Educ, & Athletics | 6,287 | | | | | 74,901 | 81,187 |
| Delehanty, Daniel | Tchr-Social Studies | East High School - HS | 3,603 | | | | | 77,579 | 81,182 |
| Behnke, Timothy R. | Tchr-Elem 1-3 | #57 - Early Childhood - ES | 2,079 | 990 | | | | 77,986 | 81,055 |
| Zona, Andrea Schimpf | Tchr-Spec Ed Sp/Hh | #36 - Henry W Longfellow - ES | | | | | | 81,043 | 81,043 |
| Robinson Jr., Willie J. | Coordinator Parent Engagement | Office of Parent Engagement | | | | | | 81,023 | 81,023 |
| Caiola, Roseann L. | Tchr-School Instructor | OACES-WFP | | | | | | 81,001 | 81,001 |
| Dorow, Andrew | Counselor | # 3 - Nathaniel Rochester - ES | 7,048 | | | | | 73,927 | 80,976 |
| Hess, Matthew A. | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr - ES | 1,774 | | | | | 79,186 | 80,960 |
| Gerace, Kathryn L. | Tchr-Kindergarten-Full Day | Teacher Assignment Room | 1,757 | | | | | 79,186 | 80,943 |
| Delong, Dana L. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 8,557 | 990 | | | | 71,338 | 80,885 |
| Ecklund, Stephen A. | Tchr-Math | Charlotte High School - HS | 1,071 | | | | | 79,801 | 80,872 |
| Koperski, Donna N. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 2,917 | | | | | 77,943 | 80,860 |
| Bedgood, Larry | Tchr-Math | Northeast High School | 7,855 | 990 | | | | 72,007 | 80,852 |
| Lewis, Amy M. | Tchr-Spec Ed | East High School - HS | 14,417 | 990 | | | | 65,440 | 80,847 |
| Gross, Susan | Tchr-Business/Marketing | East High School - HS | | | | | | 80,814 | 80,814 |
| Rhodes, Benjamin K. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | 8,310 | 72,494 | 80,803 |
| Sadowski, Colleen | Instr Dir Of Lib & Media Svcs | Library Services - AS | | | | | | 80,762 | 80,762 |
| Wade, Ruth Hindi | Tchr-Elem 1-3 | # 5 - John Williams - ES | 2,202 | | | | | 78,445 | 80,646 |
| Mortier, Gregory A. | Tchr-Physical Education | Jos. C. Wilson Magnet HS | | | | | | 80,644 | 80,644 |
| Lange-Geyer, Erika N. | Tchr-Esol | All City High | 8,268 | | | | | 72,375 | 80,642 |
| Robinson, Dwight | Tchr-Art | James Monroe High School - HS | 7,253 | | | | | 73,375 | 80,628 |
| McCormick, Matthew J. | Tchr-Social Studies | James Monroe High School - HS | 13,381 | | | | | 67,230 | 80,611 |
| Reyes, Elizabeth | Associate Dir Homeless Prog | Social Work Services - SSS | | | | | 5,227 | 75,377 | 80,604 |
| Berrios, Noeida | Tchr-Bilingual-For Lang | East High School - HS | | | | | | 80,386 | 80,386 |
| Bean, Rhea | Tchr-Art | # 7 - Virgil I Grissom - ES | | | | | | 80,386 | 80,386 |
| Jones, Donald | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | | 763 | 2,993 | 76,609 | 80,365 |
| Horton, Joseph S. | Tchr-School Instructor | Agency Youth - HS | 11,926 | | | | | 68,439 | 80,365 |
| Comes, George L. | Technical Director | School of the Arts - HS | | | | 7,968 | 4,777 | 67,615 | 80,359 |
| Daiuto, Rosa | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 1,122 | | | | | 79,186 | 80,308 |
| Hunter-Stokes, Chenetta M. | Counselor | Jos. C. Wilson Magnet HS | 3,908 | | | | | 76,385 | 80,293 |
| Multer, Timothy J. | Tchr-Spec Ed | East High School - HS | 7,586 | | | | | 72,695 | 80,281 |
| Pietragome, Michele | Sch Social Worker | #17 - Enrico Fermi - ES | 653 | | | | | 79,614 | 80,266 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| O Mara, Colleen L. | Math Coach | Dept of Professional Dvlpmt | 3,474 | 990 | | | | 75,793 | 80,257 |
| Smith, Monica | Tchr-Kindergarten-Full Day | #63 - Montessori Academy | 2,758 | | | | | 77,357 | 80,115 |
| Kelly, Maggie | Tchr-Spec Ed | All City High | 11,193 | | | | | 68,914 | 80,107 |
| Boehm, Michael J. | Tchr-Music, Instrumental | East High School - HS | 10,102 | | | | | 69,994 | 80,096 |
| Lahr, Karen S. | Tchr-Spec Ed | #44 - Lincoln Park - ES | 1,748 | 990 | | | | 77,358 | 80,096 |
| Munoz, Mary Anne | Expanded Lmg. Res. Coord. | James Monroe HS - Exp Lrng | | | | | | 80,058 | 80,058 |
| Frost, Melissa M. | Library Media Specialist | #15 - Children's School Lbrary | 3,653 | | | | | 76,403 | 80,056 |
| Barley, Darrell M. | Tchr-Social Studies | East High School - HS | 10,306 | | | | | 69,693 | 79,999 |
| Paul, Kellene F. | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 2,493 | | | | | 77,430 | 79,924 |
| Moran, Patricia S. | Tchr-Registrar | School Operations | 6,400 | | | | | 73,490 | 79,889 |
| Dumheiler, Susan | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | 693 | | | | | 79,186 | 79,879 |
| Nowak, Steven W. | Senior Accountant | Accounting Department - FS | | | 14,300 | 1,393 | | 64,175 | 79,868 |
| Vane, Lisa A. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 629 | | | | | 79,186 | 79,815 |
| Zafrann, Miriam M.C. | Tchr-School Instructor | OACES-WFP | | | | | | 79,801 | 79,801 |
| Manengu, Donna R. | Sch Social Worker | #33 - John James Audubon - ES | | | | | | 79,801 | 79,801 |
| Pavone, Michael P. | Tchr-School Instructor | OACES-WFP | | | | | | 79,801 | 79,801 |
| Kilgore, Matthew D | Sch Social Worker | # 4 - George M Forbes - ES | | | | | | 79,801 | 79,801 |
| Conley Sr., Alonzo | Custodian Engineer | # 5 - John Williams - ES | | | 4,334 | 8,691 | | 66,774 | 79,800 |
| Trostle, Mary B. | Tchr-Health Education | Young Mothers & Interim Hlth | 555 | | | | | 79,235 | 79,790 |
| Degradis, John P. | Tchr-English | School of the Arts - HS | 7,226 | | | | | 72,511 | 79,737 |
| Muchard, James P. | Tchr-Spec Ed | Charlotte High School - HS | 1,289 | | | | | 78,445 | 79,734 |
| Rodriguez, Shaun T. | Tchr-On-Assignment | Charlotte High School - HS | 15,274 | | | | | 64,443 | 79,717 |
| Plummer, Janice | Tchr-Pre-K | #17 - Enrico Fermi - PreK | 1,748 | | | | | 77,943 | 79,691 |
| Yoboue, Guillaume S. | Tchr-Foreign Language | East High School - HS | | | | | | 79,645 | 79,645 |
| Carr, Guy E. | Tchr-Math | James Monroe High School - HS | 12,379 | | | | | 67,239 | 79,619 |
| Comstock, Megan | Tchr-Elem 1-3 | Jos. C. Wilson Found Acdmy | 13,884 | | | | | 65,673 | 79,557 |
| Glenn-Shuler, Robin | Tchr-Spec Ed | #57 - Early Childhood - ES | 1,894 | | | | | 77,658 | 79,551 |
| Greenaway, Denise A. | Expanded Lmg. Res. Coord. | # 45 - Mary McLeod Bethune-EL | | | | | | 79,518 | 79,518 |
| Finch, Bruce A. | Tchr-Elem 1-3 | #57 - Early Childhood - ES | 330 | | | | | 79,186 | 79,516 |
| Buttars, Tracy R. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | 9,410 | | | | | 70,044 | 79,454 |
| Clarke, Colleen A. | Principal Payroll Clerk | Payroll Department -FS | | | | | | 67,884 | 79,386 |
| Myers Jr., Edward H. | Tchr Perf Arts - Drama | School of the Arts - HS | 8,382 | | | 10,121 | 1,381 | 70,976 | 79,358 |
| Kingdom, Stephan A. | Data Management Specialist | Testing | | | | | | 75,130 | 79,344 |
| Kusovich, Cathy | Tchr-Spec Ed | Work Experience Program | 10,432 | | | | | 68,907 | 79,339 |
| O Heron, Nancy J. | Tchr-Pre-K | #17 - Enrico Fermi - PreK | 132 | | | | | 79,186 | 79,318 |
| Diaz, Elena | Sch Soc Wrk Bil | James Monroe High School - HS | | | | | | 79,262 | 79,262 |
| Ritchie, Susan T. | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | 5,329 | | | | | 73,933 | 79,262 |
| Kaiser, James R | Custodian Engineer | Serv Cntr Custodial - FA | | | 304 | 8,074 | | 70,868 | 79,246 |
| Adams, Miriam Lynn | Asst. Personnel Analyst | Human Capital | | | | 2,856 | | 76,370 | 79,226 |
| Cuminale, Nancy | Tchr-Social Studies | Young Mothers & Interim Hlth | | | | | | 79,186 | 79,186 |
| Marschner, Mary C. | Tchr-Kindergarten-Full Day | #57 - Early Childhood - ES | | | | | | 79,186 | 79,186 |
| Swarthout, Janet L. | Tchr-Physical Education | #28 - Henry Hudson - ES | | | | | | 79,186 | 79,186 |
| Stamper-Webster, Teresa | Tchr-Spec Ed Sp/Hh | # 9 - Dr Martin L King Jr - ES | | | | | | 79,186 | 79,186 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Yuas, Barbara A. | Tchr-Elem 1-3 | Jos. C. Wilson Found Acdmy | | | | | | 79,186 | 79,186 |
| Parente, Thomas | Tchr-Spec Ed | Youth & Justice - HS | | | | | | 79,186 | 79,186 |
| Vazquez, Ida I. | Tchr-Art | # 5 - John Williams - ES | | | | | | 79,186 | 79,186 |
| Raymond, Carol Ann | Tchr-Spec Ed | Northwest High School | | | | | | 79,186 | 79,186 |
| Ufer, Jeanne S. | Tchr-Science | East High School - HS | | | | | | 79,186 | 79,186 |
| Gailmon, Kathryn N. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 79,186 | 79,186 |
| Derleth, Ana C. | Tchr-Elem 1-3 Bilingual | #35 - Pinnacle School - ES | | | | | | 79,186 | 79,186 |
| Grabb, Paula A. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 79,186 | 79,186 |
| Alfieri, Margaret | Tchr-Esol | #28 - Henry Hudson - ES | | | | | | 79,186 | 79,186 |
| McFarland, Daisy V. | Secretary I | Human Capital | | | | | | 79,170 | 79,170 |
| Rutalis, Judith L. | Executive Assistant | General Counsel | | | | 10,429 | | 68,739 | 79,168 |
| Sprague, Lisa | Tchr-Literacy | # 9 - Dr Martin L King Jr - ES | 8,794 | | | | | 70,331 | 79,124 |
| Hart, Faith A. | Administrative Specialist | SEIS | | | | | 9,097 | 69,994 | 79,091 |
| Mineo, Donna J | Tchr-Math | Charlotte High School - HS | 8,052 | 990 | | | | 69,998 | 79,040 |
| France, Cheri Ann | Tchr-Music, Vocal | #15 - Children's School - ES | 594 | | | | | 78,445 | 79,039 |
| Sposato, Alice L. | Tchr-Spec Ed | Charlotte High School - HS | 13,923 | 990 | | | | 64,123 | 79,036 |
| Froehlich, Julie A. | Purchasing Assistant | Procurement Dept - FS | | | | | | 79,003 | 79,003 |
| Fleming, Todd K. | Tchr-Spec Ed | Northwest High School | 15,827 | | | | | 63,167 | 78,994 |
| Tsackan, Negussie | Tchr-Math | School Without Walls - HS | 2,795 | | | | | 76,177 | 78,972 |
| Hasenauer-Curtis, Susan M. | Executive Dir Of Sch Innovatio | Office of School Innovation | | | | 7,360 | | 71,574 | 78,933 |
| Lombardo, Pamela | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 1,221 | 990 | | | | 76,719 | 78,930 |
| Leone- Tobar, Anna | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 78,801 | 78,801 |
| Farabell, Jacqueline M. | Dir Financial Audits & Cntrls | Office of Auditor General | | | | 1,417 | | 77,365 | 78,782 |
| Bell, Nancy Jo | Coord Of Safety | Transportation-Sprvsn- TA | | | 5,408 | | | 73,323 | 78,732 |
| Messore, Cristina | Tchr-Elem 4-6 Bilingual | #22 - Abraham Lincoln - ES | 3,596 | | | | | 75,127 | 78,722 |
| Delgrego, Tracy | Principal | #34 - Dr Louis A Cerulli - ES | | | | | 4,236 | 74,479 | 78,715 |
| Hubbert, Clifton G. | Maintenance Mechanic I | Grounds - FA | | | 9,818 | | | 68,858 | 78,676 |
| Machuca-Dall, Carolina | Math Coach | Dept of Professional Dvlpmnt | 11,185 | 990 | | | | 66,487 | 78,662 |
| Gaudio, Nicole L. | Tchr-English | Northeast High School | 21,200 | | | | | 57,462 | 78,662 |
| Morrill, Diane G. | Tchr-Physical Education | #33 - John James Audubon - ES | | | | | | 78,609 | 78,609 |
| Rice, Paula Marie | Tchr-Kindergarten-Full Day | #17 - Enrico Fermi - ES | 11,882 | | | | | 66,703 | 78,584 |
| Brown, Douglas | Tchr-Math | East High School - HS | 944 | 990 | | | | 76,627 | 78,560 |
| Budi, Wendy | Tchr-English | #19 - Dr Charles T Lunstford-ES | | | | | | 78,547 | 78,547 |
| Hogerman, Carol N. | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 198 | 990 | | | | 77,358 | 78,546 |
| Bartholomay, Patricia | Tchr-Spec Ed | # 4 - George M Forbes - ES | 594 | | | | | 77,943 | 78,537 |
| Nichols, Nia J. | Court Liaison | Attendance | | | | | | 78,531 | 78,531 |
| Sykes, Leroy J | Custodian Engineer | #44 - Lincoln Park - ES | | | | 1,270 | 9,257 | 67,998 | 78,525 |
| Guzman, Carmen G. | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | 10,346 | | | | | 68,178 | 78,524 |
| Clark, Ivy S | Tchr-Elem 4-6 | Jos. C. Wilson Found Acdmy | 65 | | | | | 78,445 | 78,509 |
| Vona, Lynn M. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 3,379 | | | | | 75,128 | 78,507 |
| Barrant, Darcy | Tchr-Computer Science | Jos. C. Wilson Magnet HS | 2,239 | | | | | 76,237 | 78,477 |
| Weinstein, Nancy | Tchr-Elem 1-3 | #16 - John W Spencer - ES | 4,971 | | | | | 73,499 | 78,469 |
| Morrow, Charles S. | Tchr-Spec Ed | East High School - HS | | | | | | 78,445 | 78,445 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Koehler, Kurt A. | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | | | | | | 78,445 | 78,445 |
| Dingwall, Karen Felicia | Tchr-Elem 1-3 | #58 - World of Inquiry - ES | | | | | | 78,445 | 78,445 |
| Bauman, Kelly E. | Dir Of Expanded Lrng Prof Dev | Dept of Professional Dvlpmnt | 2,970 | | | | 865 | 74,582 | 78,417 |
| Murphy, Mark | School Psychologist | #16 - John W Spencer - ES | 2,871 | | | | | 75,535 | 78,406 |
| Piccarro, Melissa M. | Tchr-Spec Ed | James Monroe High School - HS | 15,748 | | | | | 62,620 | 78,368 |
| Ezell, Dawn M. | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | | 990 | | | | 77,358 | 78,348 |
| Johnson, Jason J. | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | 7,468 | 70,851 | 78,319 |
| Rogers, Frances | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 8,245 | | | | | 70,042 | 78,287 |
| Hayes, Kevin | Tchr-Spec Ed | Leadership Acad for Young Men | | | | | | 78,220 | 78,220 |
| Smith, Gregory L. | Custodian Engineer | Integrated Arts & Tech HS | | | | 2,275 | 7,455 | 68,459 | 78,189 |
| Veitch, Peter | Tchr-Art | # 8 - Roberto Clemente - ES | 198 | | | | | 77,986 | 78,184 |
| Varno, Carrie Anne | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 5,577 | | | | | 72,590 | 78,167 |
| Baker, Tabitha S. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | 8,169 | | 69,994 | 78,163 |
| Lazarek, Scott | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 1,239 | | | | | 76,907 | 78,146 |
| Lynch, Linda | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | 4,179 | | | | | 73,927 | 78,105 |
| Tata, Mark | Ela Coach | Dept of Professional Dvlpmnt | 7,790 | | | | | 70,306 | 78,096 |
| Steffen, Kenneth W. | Math Coach | Dept of Professional Dvlpmnt | 2,635 | | | | | 75,460 | 78,095 |
| Fedele, Brian | Tchr-Physical Education | #58 - World of Inquiry - ES | 9,619 | | | | | 68,412 | 78,031 |
| Sutera, James A. | Stock Clerk | All City High | | | | 6,161 | | 71,866 | 78,027 |
| Veras, Jose R. | Tchr-Science | All City High | | | | | | 77,986 | 77,986 |
| Elam, James D. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 77,986 | 77,986 |
| Silverstein, William E. | Tchr-Music, Vocal | #52 - Frank Fowler Dow - ES | | | | | | 77,986 | 77,986 |
| Munier, Marie C. | Tchr-Pre-K | #33 - Florence S Brown - PreK | | | | | | 77,986 | 77,986 |
| Romero, Cynthia | Tchr-Elem 1-3 | #57 - Early Childhood - ES | | | | | | 77,986 | 77,986 |
| Pearsall, Kathleen S. | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | | | | | | 77,986 | 77,986 |
| Jacobs, Brian D. | Tchr-Health Education | Work Experience Program | | | | | | 77,986 | 77,986 |
| Wilson, Lillie | Asst Supervising Cust Engineer | Oprtn of Plant-Sprvsn - FA | | | | 5,555 | | 72,414 | 77,969 |
| Harding, Elice | Tchr-Spec Ed Sp/Hh | Jos. C. Wilson Found Acdmy | | | | | | 77,943 | 77,943 |
| Harring, Sadie R. | Sch Social Worker | # 9 - Dr Martin L King Jr - ES | | | | | | 77,943 | 77,943 |
| Wright, Daniel M. | Tchr-Social Studies | James Monroe High School - HS | 11,402 | | | | | 66,527 | 77,929 |
| Beairst, Carol | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | | | | | | 77,919 | 77,919 |
| Anvelo-Park, Gloribel | Tchr-On-Assignment | Jos. C. Wilson Magnet HS | 407 | | | | | 77,439 | 77,846 |
| DiBeneditto, Claire E. | Tchr-Spec Ed | # 9 - Dr Martin L King Jr - ES | 3,941 | | | | | 73,894 | 77,835 |
| Gonzalez, Maria | School Psychologist Bilingual | James Monroe High School - HS | 2,841 | | | | | 74,980 | 77,821 |
| Garbutt, Richard H. | Custodian Engineer | Charlotte High School - HS | | | | 9,041 | 2,593 | 66,186 | 77,820 |
| McFarlane, Leslie J. | Tchr-Kindergarten-Full Day | #36 - Henry W Longfellow - ES | 1,848 | | | | | 75,968 | 77,816 |
| Stainton, Andrew | Tchr-Science | Agency Youth - HS | 10,102 | | | | | 67,707 | 77,809 |
| Maggio, Tracy J. | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 77,777 | 77,777 |
| McCann, Karen A. | Tchr-Leap | #50 - Helen B Montgomery - ES | 396 | | | | | 77,358 | 77,754 |
| Pritchard, Tamalyn | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 1,452 | | | | | 76,294 | 77,746 |
| Chociej, Lorene S. | Graphic Artist | Dept of Communications-DM | | | | | | 77,660 | 77,660 |
| Usceda, Larisa | Tchr-On-Assignment | Instruct Tech for Schools - CS | 10,164 | | | | | 67,463 | 77,627 |
| Profetta, Larry C. | Custodian Engineer | #54 - Flower City School - ES | | | 3,789 | 2,698 | | 71,035 | 77,521 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Newman, Logan | Tchr-Science | East High School - HS | 809 | | | | | 76,689 | 77,498 |
| Bell-Harris, Bridget | Tchr Perf Arts - Dance | School of the Arts - HS | 8,469 | | | | | 68,998 | 77,467 |
| Robinson, Nicole | Tchr-Foreign Language | School of the Arts - HS | | | | | | 77,459 | 77,459 |
| Southerland, Tyrone W. | Tchr-Social Studies | Integrated Arts & Tech HS | 9,869 | | | | | 67,576 | 77,445 |
| Spreiter, Kathleen | Tchr-Spec Ed | #54 - Flower City School - ES | 740 | | | | | 76,627 | 77,367 |
| Karl, Lisa | Tchr-Spec Ed Sp/Hh | East High School - HS | | | | | | 77,358 | 77,358 |
| Driscoll, Brenda A. | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | | | | | | 77,358 | 77,358 |
| Bond, Elisa | Tchr-Art | School Without Walls - HS | | | | | | 77,358 | 77,358 |
| Kenyon, Jeffery K. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | 1,299 | 75,977 | 77,276 |
| Campoli, Diane S. | Executive Assistant | Office of Security Operations | | | | | | | |
| Schenk, Randall Byron | Tchr-On-Assignment | Instruct Tech for Schools - CS | 16,880 | | | | | 60,367 | 77,246 |
| Castaneda, Maria C. | Tchr-Elem 4-6 Bilingual | #12 - James P B Duffy - ES | | | | | | 77,245 | 77,245 |
| Oddo, Darrell J. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | | | | | | 77,245 | 77,245 |
| Maloney, Julia | Tchr-Science | # 5 - John Williams - ES | | | | | | 77,245 | 77,245 |
| Kaufman, Jacqueline S. | Sch Social Worker | Jos. C. Wilson Magnet HS | | | | | | 77,245 | 77,245 |
| Yaniro, Tony | Custodian Engineer | All Schools Unassigned - FA | | | | 5,044 | 6,324 | 65,875 | 77,243 |
| Shapira, Jessica L. | Tchr-Pre-K | #8 - Roberto Clemente - PreK | 495 | | | | | 76,719 | 77,214 |
| Solomon, Deborah D. | Assistant Principal | #10 - Dr Walter Cooper Acad-ES | | 1,200 | | | | 69,811 | 77,203 |
| Conrow, Paul D. | Tchr-Science | East High School - HS | 13,695 | | | | | 63,503 | 77,198 |
| Borges, Samuel | Tchr-Elem 4-6 Bilingual | #17 - Enrico Fermi - ES | 410 | | | | | 76,743 | 77,152 |
| Park, Eileen M. | Tchr-English | LyncX Academy | 1,763 | | | | | 75,385 | 77,147 |
| Graupman, Erin E | School Health Coordinator | Health Services - SSS | | | | | | 77,125 | 77,125 |
| Davis, Linda G. | Tchr-Art | East High School - HS | 297 | | | | | 76,818 | 77,115 |
| Whitt, Lillie | Counselor | Rob't Brown HS of Constr & Des | 7,470 | | | | | 69,639 | 77,110 |
| Eckert, Tracy A. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | 5,075 | | | | | 72,018 | 77,093 |
| Mazurett-Boyle, Rosa | Tchr-Foreign Language | Roch Early College Intrnl HS | 264 | | | | | 76,825 | 77,089 |
| Galbato, Sandra J. | Dir Of Instructional Coaches | Dept of Professional Dvlpmnt | | | | | | 77,077 | 77,077 |
| Decker, Mark F. | Bus Maintenance Supervisor | Tmsprtn-Vhcl Maintenance-TA | | | | | 2,813 | 74,234 | 77,046 |
| Rodriguez, Noelia | Word Processing Oper I | Student Equity & Placement-HS | | | | | 2,617 | 74,417 | 77,033 |
| Roberts, Alana J. | Ela Coach | Dept of Professional Dvlpmnt | 11,461 | | | | | 65,568 | 77,029 |
| Mervine, Rebecca C. | Tchr-Speech/Language-Audiology | Spec Educ Audiology Services | 2,052 | | | | | 74,964 | 77,016 |
| Fallon, Marcia T. | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 76,948 | 76,948 |
| Johnson, Cheryl Y. | Tchr-English | All City High | 4,942 | | | | | 71,992 | 76,934 |
| Gibble, Katherine M. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | 6,847 | | | | | 70,053 | 76,900 |
| Watkins, Anita | Sch Soc Wrk Bil | Rob't Brown HS of Constr & Des | | | | | | 76,898 | 76,898 |
| Rodriguez De Acosta, Laura | Tchr-Elem 4-6 Bilingual | #22 - Abraham Lincoln - ES | 132 | | | | | 76,719 | 76,851 |
| Natale, Debra | Office Clerk I | Early Childhood Office - PS | | | | 8,922 | 1,014 | 66,858 | 76,795 |
| Geraci, Laura | Tchr-Schl Instr Nursing | OACES-WFP | 5,623 | | | | | 71,152 | 76,775 |
| Bimko, Kecia | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | 594 | | | | | 76,158 | 76,752 |
| Murphy, Donald F. | Tchr-Technology | Teacher Assignment Room | | | | | | 76,747 | 76,747 |
| Andrews, Louise F. | Tchr-School Instructor | OACES-WFP | | | | | | 76,743 | 76,743 |
| Flanagan, Jennifer | Tchr-Math | Northwest High School | 8,215 | | | | | 68,509 | 76,723 |
| Plumeri, Joanne K | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 76,719 | 76,719 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| La Juet, Gloria J. | Sch Social Worker | All City High | | | | | | 76,719 | 76,719 |
| Liberti, JoAnne | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 76,719 | 76,719 |
| Williams, Kenneth J. | Asst Supervising Cust Engineer | Oprtn of Plant-Sprvsn - FA | | | | 3,462 | | 73,213 | 76,675 |
| Clarke, Kathryn | Tchr-Elem 1-3 | #1 - Martin B Anderson - ES | 6,030 | 990 | | | | 69,639 | 76,660 |
| Hamza, Deborah Anne | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 11,742 | | | | | 64,902 | 76,644 |
| Agron, Celina L. | Secretary I | Facilities Supp-Admin - FA | | | | | | 76,643 | 76,643 |
| ORourke, Carol | Tchr-Spec Ed Sp/Hh | #50 - Helen B Montgomery - ES | | | | | | 76,643 | 76,643 |
| Belanger, Heather A. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 3,341 | | | | | 73,278 | 76,619 |
| LeBlanc, Rosalind | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 14,670 | 990 | | | | 60,904 | 76,564 |
| Milan, Godfrey | Tchr-English | East High School - HS | 396 | | | | | 76,158 | 76,554 |
| Chiesi, Danielle | Tchr-Physical Education | Vanguard Collegiate HS | 512 | | | | | 76,025 | 76,536 |
| Kleinman, Ann E. | Ela Coach | Dept of Professional Dvlpmnt | 9,767 | | | | | 66,768 | 76,535 |
| Caikins, Guy T. | Math Coach | Dept of Professional Dvlpmnt | 2,756 | | | | | 73,748 | 76,504 |
| McCullough, Tammy | Math Coach | Dept of Professional Dvlpmnt | 5,538 | | | | | 70,916 | 76,454 |
| Soprano, Steven | Expanded Lrng. Res. Coord. | Northwest High School Exp Lrng | | | | 5,385 | | 71,050 | 76,435 |
| Diegert, Marcie L. | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | 9,020 | | | | | 67,407 | 76,427 |
| Moore, Stephanie N | Director Of Mathematics | Elementary School Supervision | | | | 6,385 | | 70,000 | 76,385 |
| Cox, Sheldon | Tchr-On-Assignment | Instruct Tech for Schools - CS | 11,649 | 500 | | | | 64,233 | 76,382 |
| Piaroscia, David J. | Data Management Specialist | Testing | | | | | | 76,377 | 76,377 |
| Stanes, Cathleen | Assistant Principal | #33 - John James Audubon - ES | | | | | | 76,358 | 76,358 |
| Stiller, Johanna | Tchr-Pre-K | #33 - Florence S Brown - PreK | 5,182 | | | | | 71,145 | 76,326 |
| Daniels, Shawn Christopher | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | 429 | | | | | 75,894 | 76,323 |
| Fernandez, Adrian | Tchr-Spec Ed | #58 - World of Inquiry - ES | 165 | | | | | 76,158 | 76,323 |
| McMindes, Mary Kay | Tchr-Elem 1-3 | #16 - John W Spencer - ES | | | | | | 76,294 | 76,294 |
| Phillips, Hollis | Tchr-English | #17 - Enrico Fermi - ES | 14,186 | | | | | 62,090 | 76,276 |
| Witter, Janet A. | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 76,258 | 76,258 |
| Speers-Holland, Brenda | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | 7,805 | | | | | 68,439 | 76,244 |
| Rohan, Jacob | Tchr-Elem 4-6 | #5 - John Williams - ES | 15,435 | | | | | 60,807 | 76,241 |
| Stiner, Brendan M. | Tchr-Physical Education | Leadership Acad for Young Men | 9,131 | | | | | 67,110 | 76,241 |
| Lopez, Maria L. | Tchr-Spec Ed Bilingual | East High School - HS | | | | | | 76,236 | 76,236 |
| Menz, Suzanne M. | Contract Administrator | Early Childhood Office - PS | | | | 2,822 | | 73,377 | 76,199 |
| Davis, Lauri L. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 76,158 | 76,158 |
| Temkin, Jeffrey | Tchr-Music, Vocal | #28 - Henry Hudson - ES | | | | | | 76,158 | 76,158 |
| Lillis, Jamie S. | Tchr-Kindergarten-Full Day | #19 - Dr Charles T Lunsford-ES | | | | | | 76,158 | 76,158 |
| Nadritch, Kimberly F. | Tchr-School Instructor | Agency Youth - HS | | | | | | 76,158 | 76,158 |
| Fiore, Francis J. | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | | 990 | | | | 75,127 | 76,117 |
| Botting, Dawn M. | Tchr-Elem 1-3 | #1 - Martin B Anderson - ES | | | | | | 76,069 | 76,069 |
| Wardlow, Katherine H. | Tchr-Foreign Language | East High School - HS | 363 | | | | | 75,641 | 76,004 |
| Smith, Dustin M. | Network Administrator | Network Operations - CS | | | 1,077 | 564 | | 74,352 | 75,993 |
| Lukens, James | Ela Coach | Dept of Professional Dvlpmnt | 15,500 | | | | | 60,493 | 75,993 |
| Canfield, Kenneth | Tchr Perf Arts - Drama | School of the Arts - HS | 957 | | | | | 74,999 | 75,956 |
| De Fisher, Robert L. | Custodian Engineer | #53 - Montessori Academy | | | | | | 63,487 | 75,917 |
| Fayett, Michelle | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | 5,075 | | | | | 70,818 | 75,893 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dehollander,Robbin | Tchr-Social Studies | Northwest High School | 5,197 | | | | | 70,665 | 75,862 |
| Hoening,Maura | Library Media Specialist | #43 - Theodore Roosevelt Lbr | 3,549 | | | | | 72,302 | 75,851 |
| Shaw, Tammy L. | Tchr - Mentor Release | Careers in Teaching | 891 | | | | 4,308 | 74,957 | 75,848 |
| Roberts,Robyn R. | Assistant P rincipal | # 7 - Virgil I Grissom - ES | | | | | | 71,535 | 75,843 |
| Brown,Venetta | Sch Social Worker | Work Experience Program | | | | | | 75,788 | 75,788 |
| Seybold,Audrey | Tchr-On-Assignment | Instruct Tech for Schools - CS | 7,343 | | | | | 68,439 | 75,782 |
| Makowski,Angela | Tchr-Esol | Northwest High School | 9,559 | | | | | 66,207 | 75,766 |
| Gibbons,Patrick J. | Tchr-Sped Voc Assessment | Work Experience Program | 4,059 | | | | | 71,678 | 75,737 |
| Markajani,Mechele M. | Tchr-Spec Ed | #12 - James P B Duffy - ES | 1,145 | | | | | 74,564 | 75,709 |
| Bianco-Rion,Mary Rose | Tchr-Pre-K Sped | #57 - Early Childhood - PreK | 561 | | | | | 75,127 | 75,688 |
| Sanchez,Mary Ellen | Tchr-Music,Vocal | #42 - Abelard Reynolds - ES | 6,797 | | | | | 68,856 | 75,653 |
| Alberti,Michele L. | Data Driven Administrator | Elementary School Supervision | 495 | 1,200 | | | 6,442 | 67,500 | 75,637 |
| Westendorf,Nancy S. | Library Media Specialist | #36 - Henry W Longfellow Lbr | 4,457 | | | | | 71,130 | 75,587 |
| Rankin,Keith W. | Tchr - Computer Technology | Roch Sci, Tech, Eng, Math HS | | | | | | 75,549 | 75,549 |
| Soule,Thomas | Sch Social Worker | School Without Walls - HS | 3,230 | | | | | 72,311 | 75,542 |
| Bennett,Amy L. | Tchr-Map | #45 - Mary McLeod Bethune - ES | 396 | | | | | 75,127 | 75,523 |
| Dake,Rachel S. | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | | | | | | 75,519 | 75,519 |
| Fiorino,Anne | Tchr-Music,Instrumental | #44 - Lincoln Park - ES | 528 | | | | | 74,958 | 75,486 |
| Konecny,Philip | Tchr-English | Robt Brown HS of Constr & Des | 9,504 | | | | | 65,982 | 75,485 |
| Wiepert Jr.,Gerald | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 5,214 | | | | | 70,244 | 75,459 |
| Ventura,Jeremy J. | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | 16,711 | | | | | 58,712 | 75,423 |
| Bissell,Todd W. | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | 6,533 | | | | | 68,856 | 75,389 |
| Rose,Cheryl L. | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 9,130 | 990 | | | | 65,259 | 75,379 |
| Erhardt,Patricia M. | Tchr-Spec Ed | #46 - Charles Carroll - ES | 5,798 | | | | | 69,565 | 75,363 |
| Englert,Lisa A. | Tchr - Mentor Release | Roch Early College Intrntrl HS | 3,805 | | | | | 71,543 | 75,348 |
| Speranza,M'Lou M. | Tchr-Music,Vocal | Early Childhood Office - PS | 1,419 | | | | | 73,927 | 75,346 |
| Eisenberg,Kathleen M. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 13,299 | | | | | 62,003 | 75,302 |
| Williams,Dolly L. | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 2,942 | | | | | 72,302 | 75,243 |
| Cordaro,Gina | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 1,436 | 1,490 | | | | 72,302 | 75,227 |
| Freedman-Vandermaillie,Sandra E. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 2,232 | 990 | | | | 71,988 | 75,210 |
| Reid,Sheryl | Tchr-Speech/Language-Audiology | Spec Educ Audiology Services | | | | | | 75,187 | 75,187 |
| Lanterman,Carol A. | Tchr-Spec Ed Sp/Hh | #17 - Enrico Fermi - ES | 1,247 | | | | | 73,927 | 75,173 |
| Reiley,Mary A. | Tchr-Spec Ed | School of the Arts - HS | | | | | | 75,127 | 75,127 |
| Daly,Denise J. | School Psychologist | East High School - HS | | | | | | 75,127 | 75,127 |
| Rizzo,Marianne | Tchr-Art | James Monroe High School - HS | | | | | | 75,127 | 75,127 |
| Sweisky,Edith J. | Tchr-Spec Ed | Northwest High School | | | | | | 75,127 | 75,127 |
| Bell,Leslie A. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | | | | | | 75,127 | 75,127 |
| Budd,Marsha | School Psychologist | #17 - Enrico Fermi - ES | | | | | | 75,094 | 75,094 |
| Nicholas,Julie | Tchr-Math | LyncX Academy | 10,843 | | | | | 64,209 | 75,052 |
| Gerhardt,Andrea H. | Occupational Therapist | Spec Education OT/PT Services | | 3,556 | 1,036 | | | 70,451 | 75,043 |
| Tucker,Julie | Tchr-Spec Ed | Northeast High School | 396 | | | | | 74,638 | 75,034 |
| Harris,Michael | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 5,728 | 990 | | | | 68,299 | 75,017 |
| Bird,Janet L. | Tchr-Kindergarten-Full Day | #50 - Helen B Montgomery - ES | 957 | | | | | 73,067 | 75,014 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Belfore, Julie M | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | 166 | | | | | 74,844 | 75,010 |
| Loomis, Matthew M. | Tchr-Kindergarten-Full Day | # 4 - George M Forbes - ES | 9,763 | | | | | 65,246 | 75,009 |
| Henning, Jane M. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 75,000 | 75,000 |
| Pagano, Ann Marie | Tchr-Esol | Rochester International Acad | 4,186 | | | | | 70,801 | 74,986 |
| Thomson, Deborah J. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 74,958 | 74,958 |
| Riley, Sally | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 74,958 | 74,958 |
| Murphy, Sheila K. | Tchr-Pre-K Sped | #33 - Florence S Brown - PreK | 1,004 | | | | | 73,928 | 74,932 |
| Currey, Darren P. | Tchr-Physical Education | Vanguard Collegiate HS | | 990 | | | | 74,917 | 74,917 |
| Shapiro, Marilyn | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 73,927 | 74,917 |
| Garrett, Gail | Tchr-Kindergarten-Full Day | #58 - World of Inquiry - ES | 990 | | | | | 73,927 | 74,917 |
| Vercoelen, Rosania S. | Tchr-Spec Ed | #62 - Frank Fowler Dow - ES | 2,574 | | | | | 72,302 | 74,876 |
| Davis, Khieta N. | Tchr-Elem 1-3 | #54 - Flower City School - ES | 4,257 | | | | | 70,579 | 74,836 |
| Johnson, Dana P. | Tchr-Kindergarten-Full Day | #44 - Lincoln Park - ES | 297 | 990 | | | | 73,502 | 74,789 |
| Pecor, Carrie | Tchr-ELL Coach | Bilingual Education - AS | 5,148 | | | | | 69,611 | 74,759 |
| Nicholas, Wendy | Counselor | All City High | 12,422 | | | | | 62,300 | 74,722 |
| Weise, Nancy C. | Tchr-Spec Ed | #16 - John W Spencer - ES | 4,672 | | | | | 70,044 | 74,716 |
| Mcminides, Pamela F. | Tchr-Art | Integrated Arts & Tech HS | 611 | | | | | 74,102 | 74,712 |
| Simbari, Kelly M. | Ela Coach | Dept of Professional Dvlpmt | 7,237 | 990 | | | | 66,480 | 74,707 |
| Dramer, Michael | Sch Social Worker | School of the Arts - HS | | | | | | 74,699 | 74,699 |
| Hilli, Valeria B. | Tchr-Spec Ed | Northwest High School | 8,461 | | | | | 66,231 | 74,691 |
| Maxick, Stacey J. | Library Media Specialist | #22 - Abraham Lincoln Lbrary | 4,688 | | | | | 69,998 | 74,686 |
| Winterberger, Barbara | Library Media Specialist | #20 - Henry Lomb Lbrary | 3,549 | | | | | 71,102 | 74,651 |
| McCarthy, Meybhol C. | Tchr-Foreign Language | Roch Sci, Tech, Eng, Math HS | 10,402 | | | | | 64,227 | 74,628 |
| Bunce, John | Tchr-Music, Vocal | # 5 - John Williams - ES | 7,043 | | | | | 67,539 | 74,582 |
| Hill, Ruth M. | Tchr-Business/Marketing | Northeast High School | | | | | | 74,546 | 74,546 |
| Farrung, Lisa B. | Tchr-Spec Ed | Work Experience Program | 594 | | | | | 73,927 | 74,521 |
| Ranger, Diane A. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | 990 | | | | 73,502 | 74,492 |
| Travers, Jeanne Marie | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | 3,043 | | | | | 71,444 | 74,488 |
| Middleton, Leslie M. | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | 1,155 | | | | | 73,332 | 74,487 |
| Fuller, Leanne | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 9,202 | | | | | 65,280 | 74,481 |
| Pitel, N. Ray | Tchr-Health Education | All City High | 13,795 | | | | | 60,670 | 74,465 |
| Incavo, Janice | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | 11,248 | | 63,215 | 74,464 |
| Hohmann, Dawn M. | Tchr-Science | School of the Arts - HS | 297 | | | | | 74,147 | 74,444 |
| Brown, Anita D. | Tchr-Family & Consumer Science | # 4 - George M Forbes - ES | | | | | | 74,441 | 74,441 |
| McCully, Amy S. | Tchr-Spec Ed | #33 - John James Audubon - ES | 10,312 | | | | | 64,082 | 74,393 |
| Ash, Kelby F. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 5,806 | | | | | 68,529 | 74,335 |
| Wolf, Johann M. | Tchr-Science | School of the Arts - HS | | | | | | 74,332 | 74,332 |
| Horn, Marcy Marie | Tchr-Health Education | Charlotte High School - HS | 1,881 | | | | | 72,448 | 74,329 |
| Cavallaro, Michelle E. | Tchr-Spec Ed Sp/Hh | Spec Education Match Team | 1,974 | | | | | 72,319 | 74,293 |
| Scott, Cheryl L. | Administrative Clerk | Spec Education & Related Svcs | | | | | | 74,261 | 74,261 |
| Weber, Steven A. | Library Media Specialist | All City High Lbrary | 3,472 | | | 767 | | 70,772 | 74,244 |
| Demersman, Mark C. | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | | | | 73,471 | 74,237 |
| Owens, Danielle D. | Tchr-English | #50 - Helen B Montgomery - ES | 12,272 | | | | | 61,956 | 74,229 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Girven,Lynn | Tchr-Social Studies | Northeast High School | 13,539 | | | | | 60,619 | 74,158 |
| Barnes,Howard G | Tchr-Science | Northwest High School | 7,622 | | | | | 66,532 | 74,154 |
| Carlston,Richard L. | Tchr-Spec Ed | All City High | 10,394 | | | | | 63,754 | 74,149 |
| Swedrock,Patricia L. | Tchr-Pre-K | #33 - Florence S Brown - PreK | 165 | | | | | 73,927 | 74,092 |
| Funk,Theresa M. | Tchr-Art | #68 - World of Inquiry - ES | 165 | | | | | 73,927 | 74,092 |
| Kelly,Jonathan | Library Media Specialist | All City High Lbrary | 12,961 | | | 2,326 | | 61,116 | 74,077 |
| Caccamise,Nancy J. | Senior School Secretary | Roch Sci, Tech, Eng, Math HS | | | | | | 71,736 | 74,061 |
| Sinclair Jr.,Warren C. | Tchr-Spec Ed | Charlotte High School - HS | 4,036 | | | | | 69,998 | 74,034 |
| Sheffer,Christopher L. | Tchr-Science | School of the Arts - HS | 7,170 | | | | | 66,777 | 73,947 |
| Mack,Josh J. | Tchr-Math | Young Mothers & Interim Hlth | | | | | | 73,944 | 73,944 |
| Burgos,Wilson | Math Coach | Dept of Professional Dvlpmnt | 3,498 | | | | | 70,430 | 73,928 |
| Minichiello,Annette C. | Tchr-Kindergarten-Full Day | # 7 - Virgil I Grissom - ES | | | | | | 73,927 | 73,927 |
| Weiland,Suzanne S. | Tchr-Spec Ed | Spec Education External Ed | | | | | | 73,927 | 73,927 |
| Meinhold,Mariella | School Psychologist | Spec Education External Ed | | | | | | 73,927 | 73,927 |
| Folts,Ellen | Tchr-Spec Ed | School of the Arts - HS | | | | | | 73,927 | 73,927 |
| Sherman,Tracy L. | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 73,927 | 73,927 |
| Alston,Andrea | Tchr-Spec Ed Sp/Hh | # 3 - Nathaniel Rochester - ES | | | | | | 73,927 | 73,927 |
| Zimmer,Margaret M. | Tchr-Kindergarten-Full Day | #43 - Theodore Roosevelt - ES | | | | | | 73,927 | 73,927 |
| McCart,Jean | Tchr-Spec Ed Sp/Hh | # 4 - George M Forbes - ES | | | | | | 73,927 | 73,927 |
| Palmer,Florence | Sch Social Worker | James Monroe High School - HS | | | | | | 73,894 | 73,894 |
| Bland,Reginald | Tchr-Spec Ed | #54 - Flower City School - ES | 5,178 | | | | | 68,712 | 73,890 |
| Anderson,Tiffany A. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | 5,150 | 68,705 | 73,855 |
| Anglin,Billy C. | Project Administrator | Student Information Systems-CS | | | | | 2,776 | 71,050 | 73,826 |
| Williford,Caroline | Tchr-Spec Ed | #43 - Theodore Roosevelt - ES | | | | | | 73,814 | 73,814 |
| Spencer,Barbara L. | Tchr-Kindergarten-Full Day | #20 - Henry Lomb - ES | | | | | | 73,814 | 73,814 |
| Surdak-Upright,Laurie | Tchr-Spec Ed Sp/Hh | #8 - Roberto Clemente - PreK | 858 | | | | | 72,956 | 73,814 |
| Willis,Chanta | Assistant Principal | #17 - Enrico Fermi - ES | | | | | 4,120 | 69,678 | 73,798 |
| Thornton,Marenda J | Tchr-Science | Northwest High School | 12,089 | | | | | 61,679 | 73,768 |
| Collom,Wayne L. | Maintenance Mechanic I | Mechanical - FA | | | 215 | | | 73,518 | 73,733 |
| Douyon,Margarette | Tchr-Science | School of the Arts - HS | | | | | | 73,729 | 73,729 |
| Ninan,Reny G. | Senior Programmer Analyst | Business Sys Tech Support - CS | | | | | 2,732 | 70,994 | 73,725 |
| Crosby,Joan B | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 2,321 | | | | | 71,384 | 73,705 |
| Jackson,Ajouta N. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | 2,684 | 70,994 | 73,678 |
| Freeman,Marsha | Tchr-Spec Ed | # 2 - Clara Barton - ES | 1,369 | | | | | 72,302 | 73,671 |
| Osgood,Michelle M. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | 2,652 | 70,994 | 73,646 |
| Turner,Ruth B. | Sch Social Worker | # 7 - Virgil I Grissom - ES | | | | | | 73,644 | 73,644 |
| Deriztio,Lesline A. | Sch Social Worker | Youth & Justice - HS | 990 | | | | | 72,614 | 73,604 |
| Thompson,Tonya | Counselor | LyncX Academy | 3,705 | | | | | 69,891 | 73,597 |
| Nathan,Michelle | Tchr-Spec Ed | #17 - Enrico Fermi - ES | 4,940 | | | | | 68,651 | 73,591 |
| Abate,Ricky A. | Telephone Technician | Network Operations - CS | | | | | | 73,580 | 73,580 |
| Fillion,Chantal | Tchr-Physical Education | Roch Early College Intrnl HS | | | | | | 73,572 | 73,572 |
| Bailey-Gordon,Doris | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 10,338 | | | | | 63,231 | 73,569 |
| Miller,Scott David | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 777 | | | | | 72,744 | 73,521 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Coliaz-Krug,Susan K. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | | | | | | 73,502 | 73,502 |
| Ushe,Dumzile | Tchr-Spec Ed | Northwest High School | | | | | | 73,502 | 73,502 |
| Bruce,Samone R. | Secretary To Supt Of Schools | Chief School Administrator -DM | | | | | | 73,500 | 73,500 |
| Meek,Vicki | Sch Social Worker | Roch Sci, Tech, Eng, Math HS | | | | | | 73,499 | 73,499 |
| Lee,Tiffany D. | Assistant Principal | #41 - Kodak Park School - ES | 1,200 | | | | 2,575 | 69,678 | 73,453 |
| Schuster,Judith | Grants Writer | Grants Office - AS | | | | | | 73,444 | 73,444 |
| Watson,Alan L. | Custodian Engineer | Northeast High School | 660 | | 9,858 | | | 63,556 | 73,413 |
| Meyer,Pamela S. | Tchr-Foreign Language | Charlotte High School - HS | 12,391 | | | | | 72,727 | 73,387 |
| Marasco,Jodi | Tchr-Spec Ed | East High School - HS | 648 | | | | | 60,987 | 73,379 |
| Dooher,Mary | Tchr-Science | School of the Arts - HS | 2,547 | | | | | 72,727 | 73,374 |
| Wolke,Patricia | Tchr-Spec Ed | Charlotte High School - HS | 4,212 | | | | | 70,772 | 73,319 |
| Martin,Cynthia | Ela Coach | Dept of Professional Dvlpmnt | 990 | | | | | 69,106 | 73,317 |
| Backus,Joann M. | Tchr-Math | All City High | 8,595 | | | | | 72,302 | 73,292 |
| Huirfey,Daniel | Tchr-Map | #23 - Francis Parker - ES | 8,435 | | | | | 64,684 | 73,279 |
| Scott,Jodi | Tchr-Spec Ed | Northeast High School | 12,865 | | | | | 64,844 | 73,279 |
| Whann,Michael E. | Counselor | Youth & Justice - HS | 8,355 | | | | | 60,408 | 73,272 |
| Desiato,Francine J. | Tchr-Math | Charlotte High School - HS | | | | | | 64,891 | 73,246 |
| Burns,Robert R. | Director Of Expanded Learning | Expanded Learning | | | | | 5,250 | 67,988 | 73,238 |
| Fink,Patrick | Tchr-Math | # 9 - Dr Martin L King Jr - ES | 7,319 | 990 | | | | 64,920 | 73,229 |
| Frazer,Maureen | Tchr-Art | #29 - Adlai E Stevenson - ES | 132 | | | | | 73,076 | 73,208 |
| Velletri,Thomas | Tchr-Physical Education | #45 - Mary McLeod Bethune - ES | | | | | | 73,192 | 73,192 |
| Salvaggio,Cacilda F. | Tchr-Elem 4-6 Bilingual | #28 - Henry Hudson - ES | 9,122 | | | | | 64,066 | 73,188 |
| Petibone,Michael M | Tchr-Science | James Monroe High School - HS | 18,834 | | | | | 54,331 | 73,165 |
| Karr,Juliana | Tchr-Spec Ed Sp/Hh | #15 - Children's School - ES | 495 | | | | | 72,614 | 73,109 |
| Daly,Eileen | Tchr-Spec Ed | Integrated Arts & Tech HS | | | | | | 73,108 | 73,108 |
| Beasley,Sharon | Tchr-Spec Ed | Charlotte High School - HS | 12,152 | | | | | 60,949 | 73,101 |
| Ramirez,Tara | Tchr-English | All City High | 9,263 | | | | | 63,830 | 73,093 |
| Yarlett,Kathryn L. | Director Of English Lang Arts | Elementary School Supervision | 495 | | | | 2,250 | 70,346 | 73,091 |
| Gifaldi,Roxane | Tchr-Kindergarten-Full Day | #45 - Mary McLeod Bethune - ES | 1,717 | | | | | 71,366 | 73,083 |
| Huirfey,Margaret D. | Tchr-English | School Without Walls - HS | 396 | | | | | 72,687 | 73,083 |
| Reed,Daniel T. | Maintenance Mechanic I | Grounds - FA | | | 13,260 | | | 59,814 | 73,074 |
| Griffo,William T. | Copy Finisher | Print Shop - CS | | | 5,937 | | | 63,521 | 73,073 |
| Cerone,Jeanne W. | Tchr-Spec Ed | #22 - Abraham Lincoln - ES | | | | | | 73,027 | 73,027 |
| Alborano,Barbara | Word Proc Oper II-40 Hrs | Spec Education Secondary Schls | | | | | 1,625 | 71,396 | 73,022 |
| Oran,Martina B. | Counselor | East High School - HS | 3,375 | | | | | 69,639 | 73,015 |
| Rodriguez,Bethzaida | Tchr-Foreign Language | James Monroe High School - HS | 8,306 | | | | | 64,706 | 73,012 |
| Farmer,Tracey | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 660 | | | | | 72,347 | 73,007 |
| Irizarri,Ronald J. | Maintenance Mechanic I | General - FA | | | 4,144 | | | 68,858 | 73,002 |
| Lonadier,James | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | 693 | | | | | 72,302 | 72,995 |
| Dimatteo,Victoria | Tchr-Social Studies | All City High | 363 | | | | | 72,614 | 72,977 |
| Decker,Andrew J. | Tchr-School Instructor | Youth & Justice - HS | | | | | | 72,954 | 72,954 |
| Hanfin,William | Tchr-Physical Education | Northwest High School | 222 | | | | | 72,727 | 72,949 |
| Snyder,Susan S. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 8,044 | 990 | | | | 63,896 | 72,930 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Karsten,Linda T. | Tchr-Map | #12 - James P B Duffy - ES | 297 | | | | | 72,614 | 72,911 |
| Zawadzki,Wanda L. | Tchr-Physical Education | # 3 - Nathaniel Rochester - ES | 6,286 | | | | | 66,617 | 72,904 |
| Woodhams,Susan D. | Tchr-English | School of the Arts - HS | 7,629 | | | | | 65,269 | 72,898 |
| Cranston,Daryl T | Dir Of Prof Lrng For Sch Ldrs | Dept of Professional Dvlpmnt | | | | 4,024 | 2,885 | 70,000 | 72,885 |
| Young,Gregory A. | Maintenance Mechanic I | Preventive Maintenance - FA | | | | | | 68,858 | 72,881 |
| Perlet,Orlinda L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 56 | | | | | 72,793 | 72,848 |
| Wilson,Evan A. | Tchr-Social Studies | School of the Arts - HS | 11,227 | | | | | 61,607 | 72,833 |
| Coene,Jill | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 7,909 | | | | | 64,888 | 72,797 |
| Ranalletta,Nancy | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | 461 | | | | | 72,304 | 72,765 |
| Eichner,Nancy A. | Tchr-School Instructor | Youth & Justice - HS | 13,045 | 990 | | | | 58,728 | 72,763 |
| Kirkland,Rhonda | Secretary I | Yth Dev Fmly Srv Supervision | | | | | 2,695 | 70,045 | 72,741 |
| Jarzabek,David B. | Tchr-Science | Leadership Acad for Young Men | 10,672 | | | | | 62,065 | 72,737 |
| Buckett,Cristine | Tchr-Esol | #22 - Abraham Lincoln - ES | 429 | | | | | 72,302 | 72,731 |
| Colombo,Carol B. | Tchr-Spec Ed Sp/Hh | #52 - Frank Fowler Dow - ES | | | | | | 72,727 | 72,727 |
| Cardoza,Sharon A. | Tchr-Elem 1-3 | Employment Benefits - EB | | | | | | 72,727 | 72,727 |
| Rinere,Aimee S. | Tchr-Elem 4-6 | Union Cntrctd Obligation-DWNPE | | | | | | 72,727 | 72,727 |
| Rubi-Garcia,Maria-Elizabeth | Tchr-Kindergarten-Bilingual | #35 - Pinnacle School - ES | | | | | | 72,727 | 72,727 |
| Neal,Laurence | Tchr-Science | East High School - HS | | | | | | 72,727 | 72,727 |
| Tanner,Ellen F. | Sch Social Worker | Jos. C. Wilson Magnet HS | | | | | | 72,727 | 72,727 |
| McDonald,Maureen A. | Tchr-Speech/Language-Audiology | Spec Educ Audiology Services | | | | | | 72,727 | 72,727 |
| Hetterich,Charles J. | Tchr-School Instructor | Youth & Justice - HS | | | | | | 72,727 | 72,727 |
| Puglia,Guy | Tchr-Physical Education | LyncX Academy | | | | | | 72,727 | 72,727 |
| O'Dell,Scott F. | Tchr-Math | Vanguard Collegiate HS | 8,210 | 990 | | | | 63,492 | 72,692 |
| Scahill,Christina | Tchr Perf Arts - Dance | School of the Arts - HS | 776 | | | | | 71,917 | 72,692 |
| Poles Jr.,Robert J. | Tchr-On-Assignment | Teaching and Learning | 12,801 | | | | | 59,871 | 72,672 |
| Bond,Robert A. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 5,462 | 990 | | | | 66,207 | 72,659 |
| McCarthy,Kathleen | Tchr-Pre-K | #46 - Charles Carroll-PreK | 330 | | | | | 72,302 | 72,632 |
| Eaton,Erica L. | Sch Social Worker | East High School - HS | | | | | | 72,614 | 72,614 |
| Ambler,Ellen S. | Tchr-Music,Vocal | #50 - Helen B Montgomery - ES | | | | | | 72,614 | 72,614 |
| Bradley,Rosemary | Tchr-Science | Agency Youth - HS | | | | | | 72,614 | 72,614 |
| Eagan,Elizabeth | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 72,614 | 72,614 |
| Coons,Nancy L. | Tchr-Art | #35 - Pinnacle School - ES | | | | | | 72,614 | 72,614 |
| Evans,Cleveland | Tchr-Math | # 5 - John Williams - ES | 10,336 | | | | | 62,276 | 72,612 |
| Munawar,Laiqa | Tchr-Science | # 3 - Nathaniel Rochester - ES | 2,112 | | | | | 70,468 | 72,580 |
| Warrick,Jennifer | Tchr-Science | James Monroe High School - HS | 12,144 | | | | | 60,407 | 72,551 |
| Bonacci,Megan | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 4,386 | | | | | 68,163 | 72,549 |
| Hoffman,Ingrid | Tchr-Spec Ed Sp/Hh | # 2 - Clara Barton - ES | | | | | | 72,531 | 72,531 |
| Wheaton-Roth,Gail L. | Tchr-Kindergarten-Full Day | #19 - Dr Charles T Lunsford-ES | 222 | | | | | 72,302 | 72,524 |
| Gabalski,Walter | Counselor | Roch Sci, Tech, Eng, Math HS | 4,062 | | | | | 68,439 | 72,501 |
| Cavuto,Ronald | Tchr-Physical Education | #36 - Henry W Longfellow - ES | | | | | | 72,494 | 72,494 |
| Farrill,Charles T. | Tchr-On-Assignment | Charlotte High School - HS | 10,905 | | | | | 61,577 | 72,482 |
| Rothwell,Victoria | Tchr-Physical Education | #46 - Charles Carroll - ES | 13,087 | | | | | 59,390 | 72,476 |
| Edwards,Shelly M. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 8,843 | | | | | 63,627 | 72,470 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Campbell, Sabrina | Sch Social Worker | Charlotte High School - HS | 330 | | | | | 72,136 | 72,466 |
| Morales-McBride, Martha E. | Tchr-Bilingual Specialist | #17 - Enrico Fermi - ES | 6,360 | | | | | 66,093 | 72,454 |
| Ealy, George M. | Tchr-Math | Jos. C. Wilson Found Acadmy | 8,217 | 990 | | | | 63,245 | 72,453 |
| Blase-Schmidt, Jenny M. | Tchr-Literacy | Secondary School Supervision | 924 | | | | | 71,525 | 72,449 |
| Cruz, Lourdes M. | Secretary I | Information Management & Tech | | | | | | 72,434 | 72,434 |
| Dietz, Patricia S. | School Secretary | School Without Walls - HS | | | 198 | | 2,716 | 69,506 | 72,419 |
| Simpson, Sonia K.M. | Tchr-Leap | #50 - Helen B Montgomery - ES | 957 | | | | | 71,444 | 72,401 |
| Smith, Betty J. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 156 | 7,683 | | 64,503 | 72,343 |
| Lamb, Rebecca E. | Tchr-Spec Ed Sp/Hh | Northwest High School | 8,648 | | | | | 63,668 | 72,315 |
| Wilson, William H. | Tchr-Spec Ed | All City High | | | | | | 72,302 | 72,302 |
| Boccardo, Anne Marie | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 72,302 | 72,302 |
| Galante, Susan M. | School Psychologist | #36 - Henry W Longfellow - ES | | | | | | 72,302 | 72,302 |
| Rodriguez, Leicia | Tchr-Foreign Language | School of the Arts - HS | | | | | | 72,302 | 72,302 |
| Walsh, Timothy | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 72,302 | 72,302 |
| Garcia-Leach, Terri A. | Tchr-Kindergarten-Full Day | # 7 - Virgil I Grissom - ES | | | | | | 72,302 | 72,302 |
| Wilson, Edward | Tchr-Social Studies | School Without Walls - HS | | | | | | 72,302 | 72,302 |
| Page, Lisa | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 72,302 | 72,302 |
| Comstock, Traci L. | Tchr-Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 72,302 | 72,302 |
| Koornen, Susan M. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 72,302 | 72,302 |
| Consaul, Cynthia | Sch Social Worker | Youth & Justice - HS | | | | | | 72,302 | 72,302 |
| Giarnarino, Jennifer A. | Tchr-Kindergarten-Full Day | #57 - Early Childhood - ES | | | | | | 72,302 | 72,302 |
| Jones, Tara | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr - ES | 6,501 | | | | | 65,784 | 72,285 |
| Palo, John M. | Tchr-Math | East High School - HS | 15,243 | 990 | | | | 56,050 | 72,284 |
| Anderson, Delishia S. | Tchr-Registrar | School Operations | 11,185 | | | | | 61,084 | 72,269 |
| Manley, E'Shantee | Tchr-Map | #43 - Theodore Roosevelt - ES | 6,287 | 990 | | | | 64,984 | 72,261 |
| Mosch, Gwynne | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 2,720 | | | | | 69,522 | 72,242 |
| Riefer, Renee | Tchr-English | Charlotte High School - HS | 5,982 | | | | | 66,244 | 72,226 |
| Rubin, Candace H. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 13,192 | 297 | | | | 58,736 | 72,226 |
| Diclemente, Daniel S. | Maintenance Mechanic I | Union Cntrctd Obligation-DWNPE | | | | | 2,717 | 69,508 | 72,225 |
| Fredrick, Kristine M. | Tchr-English | East High School - HS | | | | | | 72,211 | 72,211 |
| Hoyt, Shannon R. | Tchr-Spec Ed | Spec Educ Supplemental Svcs | 10,140 | | | | | 62,063 | 72,202 |
| Johnson, Linda | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 72,200 | 72,200 |
| Munoz, Adelia | Sch Soc Wrk Bil | Spec Ed Psychological Services | 1,256 | | | | | 70,925 | 72,181 |
| Diekvoss, Michele M. | School Secretary | #42 - Abelard Reynolds - ES | | | 698 | | | 71,463 | 72,161 |
| Ritz, Veronica M. | Tchr-Math | Jos. C. Wilson Magnet HS | 1,036 | | | | | 71,102 | 72,138 |
| Burgo, Jeremy C. | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | 14,097 | 500 | | | | 57,526 | 72,122 |
| Brody, Samantha C. | Tchr-Spec Ed | School Without Walls - HS | 198 | | | | | 71,923 | 72,121 |
| Michel, Michele | Tchr-Elem 1-3 | #16 - John W Spencer - ES | | | | | | 72,120 | 72,120 |
| Malone, Heather L. | Coord Admin Spec Ed-Sec | Spec Educ Speech Hearing & Vsn | | | | 2,652 | | 69,455 | 72,107 |
| Wilson-Snyder, Jamesha T. | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | 3,386 | | 66,697 | 72,083 |
| Morales-Phillips, Marsha Lee | Secretary I | Dept of Professional Dvlpmnt | | | | 2,576 | | 69,503 | 72,078 |
| Myers, Sondra | Tchr-ESol | #33 - John James Audubon - ES | 3,201 | 990 | | | | 67,848 | 72,039 |
| Seltzer, Patricia | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 11,635 | | | | | 60,367 | 72,001 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Simmons, Reginald D. | Tchr-Social Studies | Leadership Acad for Young Men | 7,607 | | | | | 64,392 | 71,999 |
| Savidis, Michael | Tchr-Science | East High School - HS | | | | | | 71,998 | 71,998 |
| Donovan, Timothy J | Tchr-Warehousing | OAGES-WFP | 3,959 | | | | | 68,030 | 71,989 |
| Sabado, Marta E. | Senior School Secretary | Robt Brown HS of Constr & Des | | | | 2,679 | | 69,297 | 71,976 |
| Schultz, Denise | Math Coach | Dept of Professional Dvlpmnt | 12,947 | 990 | | | | 58,037 | 71,974 |
| Dickerson, Mary | Sch Social Worker | #25 - Nathaniel Hawthorne - ES | | | | | | 71,972 | 71,972 |
| Beckley, Christi Andrea | Tchr-Elem 1-3 | # 5 - John Williams - ES | 7,857 | | | | | 64,062 | 71,920 |
| Parent, Nancy | Office Clerk I | Spec Educ Speech Hearing & Vsn | | | 1,552 | | | 70,354 | 71,905 |
| Latorre, Jack A. | Tchr-Art | School of the Arts - HS | 297 | | | | | 71,594 | 71,891 |
| Reid, Hughan | Tchr-On-Assignment | LyncX Academy | 13,172 | | | | | 58,701 | 71,873 |
| DeFabbia, Susan | Tchr-Esol | #54 - Flower City School - ES | 6,290 | | | | | 65,561 | 71,852 |
| Clifford, Wendy O. | Counselor | Jos. C. Wilson Magnet HS | 4,215 | | | | | 67,602 | 71,816 |
| Strahl, Mack R. | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | 396 | | | | | 71,414 | 71,810 |
| Lerner, Jennifer E. | School Psychologist | Jos. C. Wilson Magnet HS | 370 | | | | | 71,414 | 71,784 |
| Wilkes Gregory T. | Tchr-Math | Youth & Justice - HS | | 990 | | | | 70,772 | 71,762 |
| Lobdell, Nickole | Tchr-Spec Ed Bilingual | James Monroe High School - HS | 6,983 | 990 | | | | 63,774 | 71,747 |
| Gaudin, Phillip | Tchr - Mentor Release | Careers in Teaching | 6,036 | | | | | 66,679 | 71,714 |
| Koudeika, Gail | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | 4,700 | | | | | 67,009 | 71,708 |
| Ortiz-Viera, Maria | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | 8,224 | | | | | 63,464 | 71,687 |
| Parrish Hill, Deborah R. | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | | | | | | 71,650 | 71,650 |
| Manon, Latoya D. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | 9,280 | | | | 5,568 | 56,766 | 71,613 |
| Juda, Matthew P | Tchr-Science | #50 - Helen B Montgomery - ES | 12,005 | | | | | 59,603 | 71,608 |
| Bianchi, Theresa | Word Proc Oper II-40 Hrs | Early Childhood Office - PS | | | 203 | | | 71,396 | 71,599 |
| Belcuffine, Mario M. | Tchr-Music, Instrumental | School of the Arts - HS | 462 | | | | | 71,123 | 71,585 |
| Shelli, Cynthia E. | School Secretary | # 7 - Virgil I Grissom - ES | | | 48 | | 3,909 | 67,604 | 71,562 |
| Dobson, Jacquelyn | Sch Social Worker | #45 - Mary McLeod Bethune - ES | 66 | | | | | 71,470 | 71,536 |
| Roesel, Kristin | Tchr-Esol | James Monroe High School - HS | 10,878 | | | | | 60,649 | 71,526 |
| Durick, Jody M. | Administrative Specialist | SEIS | | | | | 5,538 | 65,975 | 71,513 |
| Rutland, Shantia M. | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | 4,969 | 1,200 | | | 3,769 | 61,534 | 71,472 |
| Munoz, Sheri S | Tchr-Physical Education | East High School - HS | 1,587 | | | | | 69,867 | 71,454 |
| Baker, Jodi J. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | 6,533 | | | | | 64,902 | 71,435 |
| Burrows, Nakia | Counselor | Northeast High School | 12,953 | | | | | 58,477 | 71,429 |
| Robertson, Donald G. | School Construction Inspectr | Plant Engineering - FA | | | 2,959 | | | 68,467 | 71,426 |
| Jejna, Bohdan | Tchr-Spec Ed Sp/Hh | #10 - Dr Walter Cooper Acad-ES | | | | | | 71,414 | 71,414 |
| Feroce, Margherita | Office Clerk II 40 Hrs. | Research & Program Evaluation | | | | 8,713 | | 62,678 | 71,391 |
| Locker, Lori | Tchr-Social Studies | Jos. C. Wilson Found Acdmly | 9,042 | | | | | 62,289 | 71,331 |
| Hashim, Christine L. | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 71,331 | 71,331 |
| Miltello, Michael Robert | Tchr-Physical Education | East High School - HS | | | | | | 71,301 | 71,301 |
| Feldman, Jennifer | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 6,465 | | | | | 64,836 | 71,301 |
| Ruilson, Karen | Sch Social Worker | Social Work Services - SSS | | | | | | 71,248 | 71,248 |
| Weeks, Mary C. | Tchr-Elem 4-6 | #53 - Montessori Academy | 8,019 | | | | | 63,207 | 71,225 |
| Watkins, Elizabeth A. | Math Coach | Dept of Professional Dvlpmnt | 1,947 | 990 | | | | 68,265 | 71,202 |
| Hamilton, Diane | Tchr-Music, Vocal | #39 - Andrew J Townsend - ES | 198 | | | | | 70,994 | 71,192 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|----------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Boddie Graham, Carol E. | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | 5,266 | 990 | | | | 64,890 | 71,146 |
| Stacy, Nancy | Word Proc Oper li-40 Hrs | Spec Education Elementary Schl | | | | 965 | | 70,177 | 71,142 |
| Newmark, Dawn S. | Tchr-On-Assignment | # 9 - Martin L King Jr-Exp Lrn | 2,685 | | | | | 68,439 | 71,124 |
| Fitzpatrick, Kathleen A. | Office Clerk I | Career & Technical Education | | | | 294 | 1,832 | 68,990 | 71,117 |
| Favaloro Erica | Tchr-Foreign Language | School Without Walls - HS | | | | | | 71,102 | 71,102 |
| Onitveros, Leticia | Tchr-Pre-K Bilingual | #33 - Florence S Brown - PreK | | | | | | 71,102 | 71,102 |
| Werner, Gale A. | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | | | | | | 71,102 | 71,102 |
| Fleck, Cheryl | Tchr-Spec Ed | Northwest High School | | | | | | 71,102 | 71,102 |
| Huryasz, Barbara A. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 71,102 | 71,102 |
| Schuman, Diane L. | Tchr-Spec Ed Sp/Hh | # 5 - John Williams - ES | | | | | | 71,102 | 71,102 |
| Voigt, Peter T. | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 5,002 | | | | | 66,090 | 71,092 |
| Roemer, Elizabeth | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 71,082 | 71,082 |
| Lagonegro, Jennifer S. | Tchr-Kindergarten-Full Day | #10 - Dr Walter Cooper Acad-ES | 833 | | | | | 70,244 | 71,077 |
| Davis, Terrence Douglas | Custodian Engineer | # 3 - Nathaniel Rochester - ES | | | | 3,366 | 2,543 | 65,141 | 71,050 |
| Pack, Brian J. | Senior Budget Analyst | Offc of Budget & Revenue - FS | | | | | | 71,050 | 71,050 |
| Mason, Laura Ann | Tchr-Math | East High School - HS | 4,794 | 990 | | | | 65,259 | 71,043 |
| Iacchetta, David M. | Tchr-Math | Leadership Acad for Young Men | 1,328 | | | | | 69,707 | 71,035 |
| Kasdin, Lisa | Counselor | School of the Arts - HS | 3,627 | | | | | 67,407 | 71,034 |
| Manning, Johanna M. | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 4,818 | | | | | 66,207 | 71,026 |
| Camevale, Melissa | Library Media Specialist | Integrated Arts & Tech HS Lbrary | 11,590 | | | | | 59,417 | 71,008 |
| Jenkins, Barbara A. | Bus Dispatcher | Tmsprtn-Dist-Owned - TA | | | 45 | 12,534 | | 58,428 | 71,007 |
| Burkovich, Lisa | Emergency Mgmt & Prof Dev Coor | Office of Security Operations | | | | | | 70,994 | 70,994 |
| Kanealey, Michelle M. | Math Coach | Dept of Professional Dvlpmnt | 792 | | | | | 70,193 | 70,985 |
| Santillo, Teresa L. | Bus Operations Expediter | Tmsprtn Pub/Priv Carriers-TA | | | | 12,610 | 1,927 | 56,431 | 70,968 |
| Price, Kristine | Tchr-English | East High School - HS | 924 | | | | | 69,998 | 70,922 |
| Shippers, Gerald E. | Maintenance Mechanic I | Grounds - FA | | | | 4,643 | | 66,146 | 70,789 |
| Carter, Richard A. | Tchr-Health Education | Northwest High School | 2,664 | | | | | 68,120 | 70,784 |
| Wolf, Richard D. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 70,782 | 70,782 |
| Morgan, Jayne | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | | | | | | 70,772 | 70,772 |
| Carey, Carla Ann | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | | | | | | 70,772 | 70,772 |
| Bailey, Mary Ann | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 70,772 | 70,772 |
| Visconte, Debra L. | Tchr-Kindergarten-Full Day | # 5 - John Williams - ES | | | | | | 70,772 | 70,772 |
| Leone, Steven | Tchr-Technology | James Monroe High School - HS | | | | | | 70,772 | 70,772 |
| Shames, Jane | Tchr-Music, Instrumental | #29 - Adlai E Stevenson - ES | | | | | | 70,772 | 70,772 |
| Lee, Kimberly M. | Library Media Specialist | #54 - Flower City School Lbrary | 3,174 | | | | | 67,598 | 70,772 |
| Osborne, Jennifer L. | Tchr-Spec Ed | #16 - John W Spencer - ES | 4,672 | | | | | 66,090 | 70,762 |
| Carletta, Joseph M. | Tchr-Art | Northwest High School | 7,918 | | | | | 62,842 | 70,760 |
| Fico, Adele M. | Art Center Director | School of the Arts - HS | | 4,240 | | | | 66,486 | 70,726 |
| Mansegia, Vicki C. | Ela Coach | Dept of Professional Dvlpmnt | 9,662 | | | | | 61,052 | 70,714 |
| Harris, Torye Delnor | Math Coach | Dept of Professional Dvlpmnt | 4,988 | 990 | | | | 64,725 | 70,702 |
| Gaffney, Thomas J. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 3,099 | | | | | 67,598 | 70,697 |
| Dennany, James T. | Maintenance Mechanic I | Grounds - FA | | | | 5,815 | | 64,865 | 70,680 |
| Eldridge, Teresa D. | Tchr-Science | School w/o Walls Fdn Academy | 1,010 | | | | | 69,639 | 70,649 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Chamberlain, Michael | Tchr-Physical Education | #41 - Kodak Park School - ES | 925 | | | | | 69,707 | 70,632 |
| Sanson, Kelly J. | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | | 70,612 | 70,612 |
| Hansen, Jeanette A. | Asst E employee Benefits Tech | Human Capital | | | | | | 70,581 | 70,581 |
| Youngman, Petra E. | Tchr-Kindergarten-Full Day | # 2 - Clara Barton - ES | 1,776 | | | | | 68,798 | 70,574 |
| Sharp, Stanley G. | Maintenance Mechanic I | Grounds - FA | | | 3,677 | | | 66,867 | 70,544 |
| Garfield, Andrea L. | Tchr-Elem 4-6 | # 4 - George M Forbes - ES | 6,124 | 990 | | | | 63,428 | 70,542 |
| Dymnski, Edward S. | Tchr-Business/Marketing | James Monroe High School - HS | 3,330 | | | | | 67,187 | 70,517 |
| Higgins-Flagler, Kelly | Ela Coach | Dept of Professional Dvlpmnt | 3,994 | | | | | 66,520 | 70,514 |
| Mergler, Nicholas | Tchr-Foreign Language | School of the Arts - HS | 15,196 | | | | | 55,301 | 70,497 |
| Carroll McCarthy, Annmarie | Tchr-Literacy | Secondary School Supervision | 6,388 | | | | | 64,055 | 70,443 |
| Brown, Paulette | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 776 | 990 | | | | 68,663 | 70,429 |
| Campbell, Maria L. | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | 429 | | | | | 69,998 | 70,427 |
| Clemens, Marguerite M. | School Secretary | #16 - John W Spencer - ES | | | 7,048 | | | 60,358 | 70,417 |
| De La Torre Kash, Irasema | Tchr-Esol | # 5 - John Williams - ES | 594 | 990 | | | | 68,798 | 70,382 |
| Snyder, Gerald W. | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | 2,154 | | | 68,212 | 70,366 |
| Jacklin, Sharon A. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 70,353 | 70,353 |
| Rodgers, Deon K. | Tchr-Social Studies | All City High | 10,692 | | | | 1,615 | 58,039 | 70,346 |
| Rizzo, David M. | Tchr-Physical Education | Roch Sci, Tech, Eng, Math HS | 6,665 | | | | | 63,679 | 70,344 |
| Boehlke, Jeremy R. | Tchr-Cooperative | Rob't Brown HS of Constr & Des | 9,734 | | | | | 60,607 | 70,340 |
| Fose, Patricia | Tchr-Spec Ed Sp/Hh | #17 - Enrico Fermi - ES | 462 | | | | | 69,868 | 70,330 |
| Good, Jeffrey | Math Coach | Dept of Professional Dvlpmnt | 7,347 | | | | | 62,954 | 70,301 |
| Gravino, Kathleen | Office Clerk I | Office of Parent Engagement | | | 497 | | | 69,793 | 70,290 |
| Blankfield, Robert B. | Custodian Engineer | #34 - Dr Louis A Cerulli - ES | | | 1,320 | | 3,816 | 65,152 | 70,287 |
| Tilley, Lisa A. | Library Media Specialist | #58 - World of Inquiry Lbrary | 3,460 | | | | | 66,817 | 70,277 |
| Goff, Ryan | Tchr-On-Assignment | Instruct Tech for Schools - CS | 7,466 | | | | | 62,781 | 70,247 |
| D'Aloisio, Patricia A. | Tchr-Kindergarten-Full Day | # 7 - Virgil I Grissom - ES | | | | | | 70,244 | 70,244 |
| Benati-Risti, Patricia | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 70,244 | 70,244 |
| Richardson, Darcy D. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 70,244 | 70,244 |
| Devine-Lorenzo, Maureen | Sch Social Worker | #33 - Florence S Brown - PreK | | | | | | 70,244 | 70,244 |
| Doe, Patrick S. | Ela Coach | Dept of Professional Dvlpmnt | 5,523 | | | | | 64,721 | 70,244 |
| Pedraza-Santos, Wanda E. | Executive Assistant | Chief of School Transformation | | | | | 2,638 | 67,598 | 70,236 |
| Vetrov, Zlatko | Sr Info Srvc Bus Analyst | Business Sys Tech Support - CS | | | | | | 70,207 | 70,207 |
| Lawson, Beverly A. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 5,157 | 990 | | | | 64,059 | 70,206 |
| Davis, Greta Marie | Sch Social Worker | #58 - World of Inquiry - ES | 1,056 | | | | | 69,143 | 70,199 |
| Godleski, Patricia | Tchr-Spec Ed | # 2 - Clara Barton - ES | 9,784 | | | | | 60,406 | 70,190 |
| Hayes, Mary K. | Tchr-Music, Vocal | #41 - Kodak Park School - ES | 9,063 | | | | | 61,100 | 70,152 |
| Schmitt, Maryjo | Tchr-Physical Education | # 7 - Virgil I Grissom - ES | 446 | | | | | 69,705 | 70,151 |
| Riotto, Matthew R. | Tchr-Physical Education | #44 - Lincoln Park - ES | | | | | | 70,144 | 70,144 |
| Rende, Thomas | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | 3,108 | | | | | 66,984 | 70,092 |
| Bunn, Mary | Tchr-Bilingual-Science | James Monroe High School - HS | 12,142 | | | | | 57,943 | 70,085 |
| Calloway-Simms, Savaria E | Dir Of Prof Lrng Init & Out | Dept of Professional Dvlpmnt | 330 | | | | 1,442 | 68,277 | 70,050 |
| Crane, Patricia A. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | 3,830 | | | | | 66,207 | 70,037 |
| Cole, Jeffrey | Tchr-On-Assignment | #34 - Dr Louis A Cerulli - ES | 5,166 | | | | | 64,844 | 70,010 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Morrison, Mark T. | Tchr-Social Studies | Agency Youth - HS | | | | | | 70,010 | 70,010 |
| Shorter, Cecille V. | Tchr-Science | East High School - HS | | | | | | 69,998 | 69,998 |
| Sypniewski, Kathryn I. | Tchr-Spec Ed | #54 - Flower City School - ES | | | | | | 69,998 | 69,998 |
| Drmacich, Barbara | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 69,991 | 69,991 |
| Alessi, Joseph J. | Sch Social Worker | Social Work Services - SSS | | | | | | 69,989 | 69,989 |
| Quinones-Dunlap, Mildred T. | Library Media Specialist | East High School Lbrary | 3,549 | | | | | 66,428 | 69,978 |
| Sassone, Mary | Sch Social Worker | #54 - Flower City School - ES | 330 | | | | | 69,639 | 69,969 |
| Rogers-Aubel, Faith A. | Library Media Specialist | # 4 - George M Forbes Lbrary | 2,804 | | | | | 67,155 | 69,959 |
| Foos, Jamie B. | Tchr-Spec Ed | East High School - HS | 9,322 | | | | | 60,618 | 69,940 |
| Sullivan, Daniel J. | Tchr-Science | East High School - HS | | | | | | 69,920 | 69,920 |
| Luma, Edwin M. | Tchr-School Instructor | Youth & Justice - HS | 9,454 | | | | | 60,406 | 69,860 |
| Wood, Melissa J. | Tchr-Spec Ed | East High School - HS | | | | | | 69,855 | 69,855 |
| Kubarycz, Matthew J | Tchr-English | James Monroe High School - HS | 3,830 | | | | | 66,016 | 69,846 |
| Adams, Nicole D. | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 5,563 | | | | | 64,265 | 69,827 |
| Cutaita, Laura J. | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 4,980 | | | | | 64,836 | 69,816 |
| Miller, Judith A. | Tchr-Spec Ed | #17 - Enrico Fermi - ES | 2,572 | | | | | 67,239 | 69,811 |
| Davis, Delores R. | Ela Coach | Dept of Professional Dvlpmnt | 5,091 | | | | | 64,713 | 69,804 |
| Stiner, Donal E. | Tchr-Physical Education | # 4 - George M Forbes - ES | 7,020 | | | | | 62,779 | 69,799 |
| Payne, Laurie | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | 3,676 | | | | | 66,044 | 69,720 |
| Faman, Heidi | Tchr-Physical Education | All City High | 7,890 | | | | | 61,826 | 69,716 |
| Giannarino Jr., Raymond J. | Chief Of Schl Transformation | Chief of School Transformation | | | | | | 69,712 | 69,712 |
| Johnson, Curtis S. | Tchr-Physical Education | #45 - Mary McLeod Bethune - ES | 132 | | | | | 69,572 | 69,704 |
| Macaluso, Alexander S. | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 3,657 | | | | | 66,044 | 69,701 |
| Menz, Robert | Tchr-Physical Education | # 9 - Dr Martin L King Jr - ES | 8,926 | | | | | 60,773 | 69,699 |
| Giwinski, Ester D. | Tchr-Elem 4-6 Bilingual | #33 - John James Audubon - ES | 4,804 | | | | | 64,890 | 69,694 |
| Monroe-Dewitz, Jennifer | Assistant Principal | #28 - Henry Hudson - ES | | | | | | 69,678 | 69,678 |
| DeMarle-Oberlin, Joan M. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | 858 | | | | | 68,798 | 69,656 |
| Garcia, Richard | Tchr-Bilingual-Math | East High School - HS | | | | | | 69,639 | 69,639 |
| Machuca, Paola | Sch Soc Wrk Bil | Rob't Brown HS of Constr & Des | | | | | | 69,639 | 69,639 |
| Scott, Elizabeth A. | Tchr-Esol | #44 - Lincoln Park - ES | | | | | | 69,639 | 69,639 |
| Carey, Randy N | Asst Custodian Engineer | Charlotte High School - HS | | | 1,659 | | | 63,305 | 69,621 |
| Moughan, Thomas M. | Senior Technical Director | Dept of Communications-DM | | | | 4,904 | | 64,713 | 69,618 |
| O'Brien, John F. | Tchr-School Instructor | Youth & Justice - HS | | | | | | 69,572 | 69,572 |
| Cuveiler, Marti L. | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | 4,672 | | | | | 64,890 | 69,562 |
| Gilbert, Mary H. | Counselor | East High School - HS | 3,495 | | | | | 66,044 | 69,539 |
| Herrmann, Maryjoy C. | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 1,037 | | | | | 68,499 | 69,536 |
| Elliott, Thomas | Tchr-English | Charlotte High School - HS | 1,089 | | | | | 68,439 | 69,528 |
| Salas, Victoria | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | 10,969 | | | | | 58,559 | 69,528 |
| Sapienza, Meybhol Y | Coord Admin Spec Ed-Sec | Spec Education External Ed | | | | | | 69,507 | 69,507 |
| Donlon, Margaret M. | Tchr-English | East High School - HS | 9,565 | | | | | 59,920 | 69,485 |
| Hightower, Linda E. | Tchr-Pre-K | #25 - Nathan. Hawthorne - PreK | 2,063 | | | | | 67,407 | 69,470 |
| Wilson, Catherine | Asst. Personnel Analyst | Human Capital | | | | 1,307 | | 68,161 | 69,468 |
| Downs, Timothy J. | Tchr-Science | School of the Arts - HS | 1,776 | | | | | 67,689 | 69,465 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|-----------------------------|----------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Morrison,Awilda | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 5,398 | | | | | 64,059 | 69,457 |
| Shorter,Crystal L. | Tchr-Elem 1-3 | #1 - Martin B Anderson - ES | 4,198 | | | | | 65,258 | 69,456 |
| Gagnier,Mary P. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 495 | 500 | | | | 68,458 | 69,453 |
| Garcia,Rosemarie | Foreign Language Translator | Office of Spec Ed Accountability | | | | | | 69,450 | 69,450 |
| Cox,Sherard C. | Tchr-Elem 4-6 | #7 - Virgil I Grissom - ES | 4,596 | 297 | | | | 64,554 | 69,447 |
| Hardisky,Martin A. | Tchr-School Instructor | Agency Youth - HS | 9,017 | | | | | 60,403 | 69,420 |
| Phinney,Mark F. | Tchr-Music,Vocal | #33 - John James Audubon - ES | 594 | 990 | | | | 68,798 | 69,392 |
| Zalowski,Sandra D. | Tchr-Math | Roch Early College Intrntrl HS | 990 | | | | | 67,407 | 69,387 |
| Krug,Howard P. | Tchr-Social Studies | Vanguard Collegiate HS | 1,818 | | | | | 67,568 | 69,386 |
| Sullivan,Pauline E. | Tchr-Spec Ed | Charlotte High School - HS | 7,071 | | | | | 62,286 | 69,357 |
| Bonnell,Deirdre | Tchr-Science | Jos. C. Wilson Magnet HS | 544 | | | | | 68,798 | 69,342 |
| Weiler,Teresa M. | Tchr-Science | Jos. C. Wilson Magnet HS | 888 | | | | | 68,439 | 69,327 |
| Burgmaster,Kristen | Tchr-Physical Education | #58 - World of Inquiry - ES | | | | | | 69,292 | 69,292 |
| Carey,Michael | Tchr-Spec Ed | Northwest High School | 2,553 | | | | | 66,717 | 69,270 |
| Keim-Kohlstaedt,Linda | Tchr-Spec Ed Sp/Hh | #46 - Charles Carroll - ES | 811 | | | | | 68,439 | 69,250 |
| Fleche,Timothy E. | Tchr-English | East High School - HS | 1,650 | | | | | 67,598 | 69,248 |
| Mayfield,Josephine | Tchr-Foreign Language | Northeast High School | 5,032 | | | | | 64,207 | 69,239 |
| Golder,Maria A. | Tchr-Elem 4-6 | #1 - Martin B Anderson - ES | 1,258 | 990 | | | | 66,984 | 69,232 |
| Bujak,Nanette V. | Tchr-Elem 1-3 | #34 - Dr Louis A. Cerulli - ES | 1,110 | | | | | 68,108 | 69,218 |
| Hasman,Diane | School Psychologist | #2 - Clara Barton - ES | 1,633 | | | | | 67,561 | 69,194 |
| Jacka,Sarah A. | Tchr-Math | #50 - Helen B Montgomery - ES | 7,311 | 990 | | | | 60,876 | 69,178 |
| Amico Jr.,Richard L. | Tchr-Social Studies | Rob't Brown HS of Constr & Des | 6,867 | | | | | 62,283 | 69,149 |
| Bauch,Jennifer | Tchr-Physical Education | Rob't Brown HS of Constr & Des | 5,624 | | | | | 63,520 | 69,144 |
| Savino,Matthew T. | Tchr-Social Studies | #16 - John W Spencer - ES | 9,936 | | | | | 59,207 | 69,143 |
| Ventura,Jessica | Tchr-Elem 4-6 Bilingual | #28 - Henry Hudson - ES | 703 | | | | | 68,439 | 69,142 |
| Cooley,Sarah | Tchr-Spec Ed | School of the Arts - HS | 7,066 | | | | | 62,059 | 69,126 |
| Perrotta,Christine | Counselor | Youth & Justice - HS | 8,275 | | | | | 60,846 | 69,121 |
| Kedley,Terrence P. | Tchr-English | James Monroe High School - HS | 17,133 | | | | | 51,971 | 69,104 |
| Gaborski,Daniel | Tchr-Physical Education | Northeast High School | | | | | | 69,093 | 69,093 |
| Woodard,Terri | Tchr-On-Assignment | OACES-WFP | 2,875 | | | | | 66,207 | 69,082 |
| Morehard,Alice M. | Senior School Secretary | LyncX Academy | | | | 172 | | 68,910 | 69,081 |
| Hannah,Sarah | Tchr-Spec Ed | #44 - Lincoln Park - ES | 6,024 | 990 | | | | 62,051 | 69,064 |
| Richardson,Dawn M. | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 69,044 | 69,044 |
| Camp Jr.,Donald A. | Tchr-Art | Leadership Acad for Young Men | | | | | | 69,044 | 69,044 |
| Werner,Jennifer | Ela Coach | Dept of Professional Dvlpmt | 3,597 | | | | | 65,441 | 69,038 |
| Volkmar,Christine K. | Project Administrator | Student Information Systems-CS | | | | | | 69,037 | 69,037 |
| Gallina,Angelo J. | Tchr-Kindergarten-Full Day | #34 - Dr Louis A. Cerulli - ES | 2,812 | | | | | 66,207 | 69,019 |
| McCourtney,Michele | School Psychologist | #8 - Roberto Clemente - ES | 1,766 | | | | | 67,239 | 69,005 |
| Birner-Cardi,Jade | School Psychologist | #25 - Nathaniel Hawthorne - ES | 330 | | | | | 68,663 | 68,993 |
| Martino-Walker,Abby L. | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | 1,500 | | 67,475 | 68,975 |
| Fenn,Melissa J. | Tchr-Spec Ed Bilingual | James Monroe High School - HS | 12,652 | | | | | 56,307 | 68,958 |
| Thomas,Stephanie | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | | 68,955 | 68,955 |
| Sykes,Jennifer Lynn | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 148 | | | | | 68,798 | 68,946 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Czudak, Tracy M. | Tchr-Spec Ed | Jos. C. Wilson Found Acdmty | 3,691 | | | | | 65,250 | 68,940 |
| Devries, Chas | School Psychologist | Northeast High School | 3,928 | | | | | 65,007 | 68,935 |
| Smith, Terry P | Maintenance Mechanic I | General - FA | | | | 746 | | 68,178 | 68,924 |
| Lyons, Kirsten | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 3,914 | | | | | 65,007 | 68,921 |
| Dewispelaere, Peter J. | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | | | | | | 68,884 | 68,884 |
| Moffat, Thomas S. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 4,028 | | | | | 64,844 | 68,872 |
| Ford, Jason H. | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | 14,703 | 990 | | | | 53,177 | 68,870 |
| Ozuna, Mario N. | Maintenance Mechanic I | Electrical - FA | | | | | | 68,858 | 68,858 |
| Gagliano, Mary F. | Counselor | # 5 - John Williams - ES | 4,013 | | | | | 64,844 | 68,858 |
| Graham, Timothy John | Tchr-Art | East High School - HS | 495 | | | | | 68,354 | 68,849 |
| Tyra, Tracey L. | Tchr-Spec Ed Sp/Hh | #50 - Helen B Montgomery - ES | 396 | | | | | 68,439 | 68,835 |
| Smalley, Melissa | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 7,248 | | | | | 61,587 | 68,835 |
| Robbins, Rebecca R | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,135 | | | | | 65,685 | 68,820 |
| Brockler, Hayley M. | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | 9,353 | | | | | 59,446 | 68,799 |
| Silverstein, Lisa B. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 68,798 | 68,798 |
| Robinson, Jacqueline | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | | | | | | 68,798 | 68,798 |
| Dingman, Valerie C. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 68,798 | 68,798 |
| Vazquez, Lilly M. | Tchr-Foreign Language | Roch Early College Intrmtl HS | | | | | | 68,798 | 68,798 |
| Cadiraio, Daniel A. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 68,798 | 68,798 |
| Terrana, Jennifer J. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 68,798 | 68,798 |
| Loveless, Maureen A. | Tchr-Art | Jos. C. Wilson Magnet HS | | | | | | 68,798 | 68,798 |
| Sowinski, Peter J. | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | | | | | | 68,798 | 68,798 |
| Bell, Carletha | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 68,798 | 68,798 |
| Feola-Elbadry, Staci Lynn | Tchr-Spec Ed | Work Experience Program | 693 | | | | | 68,099 | 68,792 |
| Moellering, Michael R. | Tchr-Science | Jos. C. Wilson Magnet HS | 313 | | | | | 68,439 | 68,752 |
| Cohen, Ruth | Tchr-Esol | James Monroe High School - HS | 2,673 | | | | | 66,059 | 68,731 |
| Devlin, Christine M. | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 3,885 | | | | | 64,844 | 68,729 |
| Polizzi, Linda M. | Tchr-Physical Education | James Monroe High School - HS | 3,254 | | | | | 65,473 | 68,726 |
| Gockley, Melanie L. W. | School Psychologist | Charlotte High School - HS | 6,427 | | | | | 62,281 | 68,708 |
| Hess, Kimberley A. | Tchr-Spec Ed Sp/Hh | #16 - John W Spencer - ES | | | | | | 68,668 | 68,668 |
| Goode, Kevin | Project Administrator | Bus & Fin Specialized Services | | | | | 2,582 | 66,085 | 68,667 |
| Johnson, Melissa A. | Tchr-Foreign Language | East High School - HS | | | | | | 68,663 | 68,663 |
| Pritchard, Lisa | Tchr-Elem 4-6 Bilingual | #33 - John James Audubon - ES | 4,719 | | | | | 63,829 | 68,548 |
| Ebner, Andrea | Tchr-Elem 4-6 | #16 - John W Spencer - ES | 4,425 | | | | | 64,121 | 68,546 |
| Curtis, Jeffrey W. | Tchr-Physical Education | Charlotte High School - HS | | | | | | 68,544 | 68,544 |
| Sutherland, Kimberly Lou | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 12,579 | | | | | 55,958 | 68,537 |
| Wolf, Erin | Tchr-Spec Ed | James Monroe High School - HS | 7,952 | | | | | 60,581 | 68,533 |
| Garrow, Lisa Lynn | Ela Coach | Dept of Professional Dvlpmt | 2,616 | | | | | 65,909 | 68,524 |
| Scott, Mark A | Administrative Analyst | OACES-WFP | | | | | | 68,512 | 68,512 |
| Burnell, Christine | Counselor | East High School - HS | 3,261 | | | | | 65,242 | 68,503 |
| McInerney, Kimberly B. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 1,511 | | | | | 66,984 | 68,495 |
| Schleigh, Molly | Counselor | Roch Sci, Tech, Eng, Math HS | 6,441 | | | | | 62,033 | 68,474 |
| Finewood, Deanne M. | Tchr-Spec Ed | All City High | 9,741 | | | | | 58,728 | 68,469 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Flick,Lisa | Tchr-Spec Ed | All City High | 9,741 | | | | | 58,728 | 68,469 |
| Watts,Sandra L. | Project Administrator/40 Hr. C | SESES | | | 2,306 | | | 66,151 | 68,457 |
| Martinez,Misty A. | Response To Intervention Tchr | #45 - Mary McLeod Bethune - ES | 7,311 | 990 | | | | 60,153 | 68,453 |
| Jordan,Mark | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | | 990 | | | | 67,463 | 68,453 |
| Dewitt,Sharon A. | Tchr-Elem 1-3 | #16 - John W. Spencer - ES | 4,398 | | | | | 64,055 | 68,452 |
| Cusack,Wendi | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | | | | | | 68,439 | 68,439 |
| Nemmi Jr.,Richard A. | Tchr-Math | All City High | | | | | | 68,439 | 68,439 |
| Hancock,Ellen M. | Tchr-Physical Education | #19 - Dr Charles T Lunsford-ES | | | | | | 68,439 | 68,439 |
| Way,Amy Michelle | School Psychologist | #10 - Dr Walter Cooper Acad-ES | | | | | | 68,439 | 68,439 |
| Capuzzuto,Coleen A. | School Psychologist | # 4 - George M Forbes - ES | | | | | | 68,439 | 68,439 |
| Johnson,Chloe C. | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | | | | | | 68,439 | 68,439 |
| Hassall,Shelly | Tchr-Spec Ed | All City High | | | | | | 68,439 | 68,439 |
| Alfieri,Kimberly A. | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 68,439 | 68,439 |
| Turek,David | Tchr-Physical Education | #41 - Kodak Park School - ES | | | | | | 68,439 | 68,439 |
| Drojak,Constance K. | Counselor | Roch Early College Intrntrl HS | 3,176 | | | | | 65,249 | 68,424 |
| Elmer,Bethany | Tchr-Kindergarten-Full Day | #20 - Henry Lomb - ES | 8,514 | | | | | 59,901 | 68,415 |
| Rokosz,Mark | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 8,026 | | | | | 60,387 | 68,413 |
| Santillo,Brian J. | Tchr-English | # 3 - Nathaniel Rochester - ES | 9,968 | | | | | 58,441 | 68,409 |
| Cretelle,Tracy | Tchr-ELL Coach | Bilingual Education - AS | 4,356 | | | | | 64,042 | 68,398 |
| Fitta,James B. | Tchr-English | East High School - HS | 8,003 | | | | | 60,387 | 68,389 |
| Courmyea,Kathryn Ann | Tchr-Kindergarten-Full Day | #42 - Abelard Reynolds - ES | 3,894 | | | | | 64,479 | 68,373 |
| Brady,Glennis M. | Custodian Engineer | #41 - Kodak Park School - ES | | | 3,954 | | 3,846 | 60,571 | 68,370 |
| Landon-Gardner,Jacquie S. | Tchr-Graphic Arts/Design | Rob't Brown HS of Constr & Des | 264 | | | | | 68,103 | 68,367 |
| White,Stephanie M. | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 68,355 | 68,355 |
| Wall,Sheila A. | Executive Assistant | Dpty Supt of Administration | | | | | 4,736 | 63,611 | 68,348 |
| Rivers,Kimberly | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 4,302 | | | | | 64,042 | 68,344 |
| Carrillo,Luis E. | Tchr-Esol | #22 - Abraham Lincoln - ES | 4,781 | | | | | 63,533 | 68,313 |
| Boulay,Jan Marie | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 66,984 | 68,305 |
| Savastano,Mario J. | Tchr-English | Jos. C. Wilson Magnet HS | 7,454 | | | | | 60,823 | 68,277 |
| Demonte,Anthony N. | Tchr-Computer Science | School of the Arts - HS | 264 | 990 | | | | 67,012 | 68,266 |
| Watkins,Elizabeth R. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 4,198 | | | | | 64,058 | 68,256 |
| Poinan,Lisa M. | School Secretary | #29 - Adlai E Stevenson - ES | | | | | 4,878 | 63,344 | 68,222 |
| Smith,Anthony | Tchr-On-Assignment | Instruct Tech for Schools - CS | 12,243 | | | | | 55,958 | 68,201 |
| Owunwanne,Chioma A. | Tchr-Math | School w/o Walls Fdn Academy | 370 | | | | | 67,826 | 68,196 |
| Cain,Margaret M. | Ela Coach | Dept of Professional Dvlpmnt | 1,320 | | | | | 66,874 | 68,194 |
| Mims,Gretchen | Sch Social Worker | # 3 - Nathaniel Rochester - ES | 753 | | | | | 67,407 | 68,160 |
| Woodmancy,Shonna | Tchr-Spec Ed | #58 - World of Inquiry - ES | 10,746 | | | | | 57,403 | 68,150 |
| Hayle,Neville L. | Custodian Engineer | #58 - World of Inquiry - ES | | | 4,566 | | 2,325 | 61,248 | 68,139 |
| Westrich,Kevin | Tchr-Math | Jos. C. Wilson Magnet HS | 940 | 990 | | | | 66,207 | 68,137 |
| Belancourt,Daniel | Supv Of Safety & Security | Office of Security Operations | | | | | 2,522 | 65,609 | 68,131 |
| Constantino,Beverly | Tchr-Spec Ed | #28 - Henry Hudson - ES | 495 | | | | | 67,598 | 68,093 |
| O Neil,John E. | Tchr-Esol | #17 - Enrico Fermi - ES | 2,276 | | | | | 65,784 | 68,061 |
| Davis,Michelle Renee | Tchr-English | #58 - World of Inquiry - ES | 5,775 | | | | | 62,284 | 68,059 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Huttunen,Robin | Tchr-Speech/Language-Audiology | Spec Educ Audiology Services | 3,514 | | | | | 64,542 | 68,056 |
| Rose, Trina | Tchr-Kindergarten-Full Day | Jos. C. Wilson Found Acadmy | 2,258 | | | | | 65,798 | 68,056 |
| Leckinger,Allison | Tchr-On-Assignment | Instruct Tech for Schools - CS | 12,095 | | | | | 55,958 | 68,053 |
| Quinn, Jennifer | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | 6,962 | | | | | 61,084 | 68,046 |
| Brind Amour,Coleen | Tchr-Spec Ed | Work Experience Program | | | | | | 68,039 | 68,039 |
| Bauza,Ariel | Custodian Engineer | Jos. C. Wilson Found Acadmy | | | 12,538 | 3,044 | | 52,448 | 68,030 |
| Buyer-Davis, Catherine M. | Library Media Specialist | #39 - Andrew J Townson Lbrary | 3,174 | | | | | 64,844 | 68,018 |
| Barclay,Linda C. | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr. - ES | | | | | | 67,988 | 67,988 |
| Klein,Christine A. | Math Coach | Dept of Professional Dvlpmnt | 528 | 990 | | | | 66,451 | 67,969 |
| Morales,Karen | Tchr-Kindergarten-Full Day | #12 - James P B Duffy - ES | 5,666 | | | | | 62,286 | 67,952 |
| Insalaco,Mary L. | Tchr-Business/Marketing | Work Experience Program | | | | | | 67,947 | 67,947 |
| Laplaca,Sandra L. | Tchr-Spec Ed | Work Experience Program | 330 | | | | | 67,598 | 67,928 |
| Johnson,Evangalina J. | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 4,274 | | | | | 63,644 | 67,918 |
| Dames,Vilenda V. | School Secretary | Jos. C. Wilson Found Acadmy | | | 5,491 | 2,281 | | 60,120 | 67,892 |
| Passero,David T. | Administrative Specialist | SESES | 660 | | | 1,250 | | 65,975 | 67,885 |
| Hansen,Eric M. | Associate Architect | Plant Engineering - FA | | | | | | 67,870 | 67,870 |
| Hryhorenko,Andrea R. | Office Clerk I | Health Services - SSS | | | | | | 67,862 | 67,862 |
| Schenk,Jamie L. | Tchr-Kindergarten-Full Day | #42 - Abelard Reynolds - ES | 7,491 | | | | | 60,367 | 67,858 |
| Davis,Sharon Elaine | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 5,823 | | | | | 62,031 | 67,853 |
| Parchment,Garonia L. | Tchr-Science | Rob't Brown HS of Constr & Des | 7,534 | | | | | 60,308 | 67,842 |
| Lazarevski-Cady,Nancy | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 67,811 | 67,811 |
| Brackmann,Nancy | School Psychologist | Jos. C. Wilson Magnet HS | 370 | | | | | 67,440 | 67,810 |
| Mcvey,Shari L. | Counselor | Integrated Arts & Tech HS | 4,136 | | | | | 63,672 | 67,808 |
| Hayden,Jessica L. | School Psychologist | #34 - Dr Louis A Cerulli - ES | 4,107 | | | | | 63,644 | 67,751 |
| Costello,Lynette | Occupational Therapist | Spec Education OT/PT Services | | | | | | 67,720 | 67,720 |
| Ulrich,Alyson | Tchr-Spec Ed | East High School - HS | 10,472 | | | | | 57,217 | 67,689 |
| Smarsh,Debra J. | Tchr-Spec Ed | Early Childhood Office - PS | 4,071 | | | | | 63,616 | 67,687 |
| Richman,Rose K. | Math Coach | Dept of Professional Dvlpmnt | 2,219 | | | | | 65,454 | 67,673 |
| Schuman,Jennifer | Tchr-Spec Ed | #43 - Theodore Roosevelt - ES | 1,604 | | | | | 66,061 | 67,665 |
| DeBruyn,Jonathan | Tchr-Map | # 4 - George M Forbes - ES | 363 | | | | | 67,239 | 67,602 |
| Bart,Michael Vincent | Tchr-Physical Education | #16 - John W Spencer - ES | | | | | | 67,598 | 67,598 |
| McKnight,Jacob | Tchr-Science | Lynx Academy | | | | | | 67,598 | 67,598 |
| Hilbert,Teri Beth | Tchr-Kindergarten-Full Day | #54 - Flower City School - ES | | | | | | 67,598 | 67,598 |
| Embrey,Stacy A. | Tchr-Spec Ed Sp/Hh | #43 - Theodore Roosevelt - ES | | | | | | 67,598 | 67,598 |
| Brooks,Gloria Ann | Tchr-Music, Vocal | All City High | | | | | | 67,598 | 67,598 |
| Felton,Lacassa D. | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 12,049 | | | | | 55,530 | 67,579 |
| Rodriguez,Caroline | Tchr-Science | #16 - John W Spencer - ES | 8,980 | | | | | 58,598 | 67,579 |
| Bub,Sally | Library Media Specialist | #53 - Montessori Academy Lbrary | 4,511 | | | | | 63,066 | 67,578 |
| Paris,Vincent R. | Library Media Specialist | #34 - Dr Louis A Cerulli Lbrary | 5,565 | | | | | 62,007 | 67,572 |
| Henry,Gail B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 390 | 990 | | | | 66,192 | 67,572 |
| Barnwell,Tracey Denise | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | 5,922 | | | | | 61,583 | 67,505 |
| Li,Elizabeth | Tchr-Spec Ed | Spec Education External Ed | 995 | | | | | 66,507 | 67,502 |
| Laird,Randall L. | Tchr-Social Studies | School of the Arts - HS | 518 | | | | | 66,984 | 67,502 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Walsh, Kelly | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 67,468 | 67,468 |
| Burns, Carolyn | Tchr-Esol | #12 - James P B Duffy - ES | | | | | | 67,463 | 67,463 |
| Engard, Julie | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 67,463 | 67,463 |
| Capers, Charles | Asst Custodian Engineer | #12 - James P B Duffy - ES | | | 619 | | 6,506 | 60,334 | 67,459 |
| Passamonte, Cheryl | Ela Coach | Dept of Professional Dvlpmnt | 4,686 | | | | | 62,757 | 67,443 |
| Parker, Dorothy M | Tchr-English | School of the Arts - HS | 1,412 | | | | | 66,031 | 67,443 |
| Korn, Rhonda | School Psychologist | East High School - HS | | | | | | 67,407 | 67,407 |
| Fazio, Ann | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 67,407 | 67,407 |
| Barker, Leah N. | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | | | | | | 67,407 | 67,407 |
| Altier, Annamaria R. | Tchr-Esol | Rochester International Acad | 3,123 | | | | | 64,279 | 67,402 |
| Wayman, Jeffrey Dean | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 8,209 | | | | | 59,183 | 67,392 |
| Peers, Lisa E. | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 396 | | | | | 66,984 | 67,380 |
| Brandstetter, Tammy Lynn | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 66,044 | 67,365 |
| Mezzio, Jolene C. | Ela Coach | Dept of Professional Dvlpmnt | 900 | | | | | 66,451 | 67,351 |
| Cronberger, Jason | Tchr-Physical Education | All City High | | | | | | 67,348 | 67,348 |
| Hansen, Heather | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 7,943 | | | | | 59,391 | 67,334 |
| DiGiulio, Lisa M | Counselor | Young Mothers & Interim Hlth | 3,738 | | | | | 63,595 | 67,333 |
| Valenti, Jason | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 3,560 | | | | | 63,764 | 67,324 |
| Northrup, Pegge L. | Tchr-Health Education | East High School - HS | | | | | | 67,317 | 67,317 |
| Perez, Sandra | Tchr-Esol | #12 - James P B Duffy - ES | 5,942 | 990 | | | | 60,383 | 67,316 |
| Johnson, Ronald C. | Custodian Engineer | Rochester International Acad | | | 6,042 | | | 61,267 | 67,309 |
| Repp, Michelle M. | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | 1,056 | | | | | 66,207 | 67,263 |
| Martinez, Adam J. | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | | | | | | 67,239 | 67,239 |
| Gnann, Bryan | Tchr-Spec Ed | East High School - HS | | | | | | 67,239 | 67,239 |
| Roberts, Jeffrey R. | Tchr-Math | School of the Arts - HS | | | | | | 67,239 | 67,239 |
| Antario, Donna M. | Tchr-Pre-K Sped | Early Childhood Office - PS | | | | | | 67,239 | 67,239 |
| Zebeiman, Samuel A. | Tchr-Science | Charlotte High School - HS | 3,176 | | | | | 64,042 | 67,218 |
| Rogacki, Mark | Application Support Specialist | OACES-WFP | | | | | 2,454 | 64,752 | 67,206 |
| Turner, Marie | Office Clerk Ii | Trnsprtn-Dist-Owned - TA | | | 3,750 | | | 63,446 | 67,196 |
| DeFazio, John | Per Diem Administrator | Tchr-Sub Per Diem - DM | 7,943 | | | | | 59,251 | 67,193 |
| Kittelberger, Darryl | Student Svcs Representative | Student Equity & Placement -HS | | | | | 4,804 | 62,383 | 67,187 |
| Stuewe, Victoria | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr - ES | 6,806 | | | | | 60,367 | 67,172 |
| Van Brainer, Toni Lynn | Ela Coach | Dept of Professional Dvlpmnt | 297 | | | | | 66,874 | 67,171 |
| Dawson, Jennifer | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 9,982 | | | | | 57,188 | 67,170 |
| Corke, Richard M. | Tchr-Esol | Rob't Brown HS of Constr & Des | 5,286 | 297 | | | | 61,582 | 67,165 |
| Bartholomay, Robert J. | Custodian Engineer | #29 - Adlai E Stevenson - ES | | | 3,657 | | | 63,501 | 67,158 |
| Tran, Annie K. | Tchr-Math | Rochester International Acad | 1,334 | | | | | 65,810 | 67,144 |
| Tyler, Colleen Marie | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | 1,887 | | | | | 65,242 | 67,129 |
| Andino, Rosalie M. | Tchr-Kindergarten-Full Day | Jos. C. Wilson Found Acadmy | 1,076 | | | | | 66,044 | 67,120 |
| Vasta, Kimberly Diane | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 5,534 | | | | | 61,583 | 67,117 |
| Lair, Stephanie L. | Tchr-Math | # 3 - Nathaniel Rochester - ES | 5,323 | | | | | 61,765 | 67,088 |
| Brent, Stephen A. | Tchr-Math | School of the Arts - HS | 2,296 | | | | | 64,787 | 67,083 |
| Bronson, Bridget | Tchr-Spec Ed | East High School - HS | 7,169 | | | | | 59,910 | 67,079 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Banks, Tajmon | Tchr-Physical Education | East High School - HS | | | | | | 67,068 | 67,068 |
| Orlando, Margaret M. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 67,065 | 67,065 |
| Foggett, John T. | Custodian Engineer | #50 - Helen B Montgomery - ES | | | 5,851 | | | 61,208 | 67,059 |
| Steele-Avery, Karen | Tchr-Spec Ed | Northeast High School | 1,707 | | | | | 65,344 | 67,051 |
| Viavattine, Gary | Maintenance Mechanic I | Electrical - FA | | | 2,323 | | | 64,708 | 67,031 |
| Jemison, Nancy | Office Clerk I | OACES-WFP | | | | 3,609 | | 63,421 | 67,030 |
| Belair, Carey A. | Math Coach | Dept of Professional Dvlpmnt | 3,159 | | | | | 63,870 | 67,029 |
| Murray, Eugene R. | Maintenance Mechanic I | General - FA | | | 119 | | | 66,889 | 67,008 |
| Fogle, Robin A. | Bus Operations Expediter | Tmsprtn Pub/Priv Carriers-TA | | | 14,926 | | | 52,512 | 67,007 |
| Pickett, Amy K. | Tchr-Pre-K | #33 - Florence S Brown - PreK | 2,145 | | | | | 64,844 | 66,989 |
| Marciano, Julie L. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | | 66,984 | 66,984 |
| Poarch, Denise M. | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | | | | | | 66,984 | 66,984 |
| Arieno, Cynthia A. | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 66,984 | 66,984 |
| Sadlik, Michele F. | Tchr-Esol | Roch Early College Intrntrl HS | 5,383 | | | | | 61,582 | 66,966 |
| Orden, Terri | Counselor | Rochester International Acad | 12,255 | | | | | 54,683 | 66,938 |
| Learo, Mark A. | Tchr-On-Assignment | Charlotte High School - HS | 4,087 | | | | | 62,842 | 66,930 |
| O'Brien, Shannon M. | Tchr-Elem 1-3 | #54 - Flower City School - ES | 858 | | | | | 66,044 | 66,902 |
| Caparco, Melinda A. | Tchr-Social Studies | Integrated Arts & Tech HS | 9,520 | | | | | 57,382 | 66,902 |
| DeMario, Marisa | Tchr-Music, Vocal | #17 - Enrico Fermi - ES | 3,661 | 990 | | | | 63,207 | 66,868 |
| Forkner, Amanda G. | Math Coach | Dept of Professional Dvlpmnt | 10,812 | | | | | 55,036 | 66,837 |
| Chierichella, Patrick J. | Tchr-Science | All City High | 8,503 | | | | | 58,330 | 66,833 |
| Bair, Beverly | Library Media Specialist | Robt Brown HS Lbrary | 3,174 | | | | | 63,644 | 66,818 |
| Doell, Charlene A. | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | 6,420 | | | | | 60,387 | 66,807 |
| Holmes, Barbara E. | Tchr-Elem 4-6 | #15 - Children's School - ES | 594 | | | | | 66,207 | 66,801 |
| Calcagno, Peggy A. | Word Proc Oper li-40 Hrs | Spec Education External Ed | | | 3,069 | 4,617 | | 59,093 | 66,779 |
| Burgess, Jennifer | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 6,388 | | | | | 60,387 | 66,775 |
| Carbone, James T. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 1,711 | | | | | 65,007 | 66,719 |
| Meteyer, Marianna | Math Coach | Dept of Professional Dvlpmnt | | | | | | 66,711 | 66,711 |
| Kornaker, Stephen C. | Math Coach | Dept of Professional Dvlpmnt | | | | | | 66,711 | 66,711 |
| Sperry, Erin C. | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | | | | | | 66,699 | 66,699 |
| White-Spraggins, Wendy R. | Tchr-Elem 4-6 | #16 - John W. Spencer - ES | 7,127 | 990 | | | | 58,564 | 66,681 |
| Callari, Kelly | Tchr-Speech/Language-Audiology | Spec Educ Audiology Services | 1,658 | | | | | 65,007 | 66,666 |
| Buckley, Jennifer | Tchr-Esol | #33 - John James Audubon - ES | 858 | | | | | 65,784 | 66,642 |
| Fuller, Edward J. | Tchr-Elem 1-3 | #4 - George M. Forbes - ES | 1,795 | | | | | 64,844 | 66,639 |
| McElheny, Steven | Tchr-Math | Vanguard Collegiate HS | 2,061 | | | | | 64,573 | 66,634 |
| Resch, Kristine M. | Counselor | #58 - World of Inquiry - ES | 4,195 | | | | | 62,425 | 66,620 |
| Burns, Joseph S. | Tchr-Physical Education | Jos. C. Wilson Magnet HS | | | | | | 66,610 | 66,610 |
| Tuitino, Andrea A. | Tchr-Spec Ed | James Monroe High School - HS | 1,721 | | | | | 64,871 | 66,592 |
| Belancourt, Juan A. | Tchr-Bilingual-Science | James Monroe High School - HS | 2,220 | | | | | 64,370 | 66,590 |
| Placentini, Dominic J. | Ela Coach | Dept of Professional Dvlpmnt | 7,962 | | | | | 58,627 | 66,590 |
| Thompson, Laura E. | Tchr-Foreign Language | Robt Brown HS of Constr & Des | 5,938 | | | | | 60,630 | 66,568 |
| Aponte, Anthony A. | Tchr-Pre-K Bilingual | #22 - Abraham Lincoln - PreK | 4,455 | | | | | 62,112 | 66,567 |
| Trippe, Jerome | Maintenance Mechanic I | Electrical - FA | | | 1,706 | | | 64,805 | 66,510 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Tobon ,Noreen E. | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | 429 | | | | | 66,044 | 66,473 |
| Costanzo,Shannon R. | Response To Intervention Tchr | #9 - Dr Martin L King Jr - ES | 5,643 | | | | | 60,823 | 66,465 |
| Holland, Richard J. | Tchr-Spec Ed | East High School - HS | | | | | | 66,454 | 66,454 |
| Perez Jr., Aurelio | Maintenance Mechanic I | General - FA | | | 12,848 | | | 53,606 | 66,454 |
| Sanchez-Goldberg,Louisa | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 4,860 | | | | | 61,583 | 66,443 |
| Keitchum, Melissa A. | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | 396 | | | | | 66,044 | 66,440 |
| Maida,Beverly A. | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | 627 | | | | | 65,784 | 66,411 |
| Miller,Deborah T. | Sch Social Worker | #46 - Charles Carroll - ES | 990 | | | | | 65,420 | 66,410 |
| Tookes, Kimberly S | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 3,662 | | | | | 62,744 | 66,406 |
| Abramson,Rifkie | Tchr-Spec Ed | #4 - George M Forbes - ES | | | | | | 66,401 | 66,401 |
| Killen,Matthew | Maintenance Mechanic I | Plant Security - FA | | | 7,530 | | | 58,870 | 66,400 |
| Strothers,Norman W. | Home Schl Asst | LyncX Academy | | | | | | 66,396 | 66,396 |
| Meehan,Kerry L. | Tchr-Elem 1-3 | #58 - World of Inquiry - ES | 6,015 | | | | | 60,379 | 66,394 |
| Kehoe,Jennifer | Tchr-English | Jos. C. Wilson Magnet HS | 2,185 | | | | | 64,203 | 66,388 |
| Anzalone-Haywood,Melissa L. | Tchr-Map | #28 - Henry Hudson - ES | | | | | | 66,344 | 66,344 |
| Nettle,Deborah K. | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | 297 | | | | | 66,044 | 66,341 |
| Allen, Theresa I. | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | 4,296 | | | | | 62,030 | 66,326 |
| Gilbert,Brenton V. | Tchr-Social Studies | School of the Arts - HS | 1,480 | | | | | 64,844 | 66,324 |
| Torchia,Peter J | Custodian Engineer | Roch Sci, Tech, Eng, Math HS | | | 11,266 | 3,905 | | 51,149 | 66,320 |
| Frey,Laura | Tchr-Art | Charlotte High School - HS | 3,096 | | | | | 63,223 | 66,319 |
| Giuliano,Joseph | Tchr-Physical Education | #58 - World of Inquiry - ES | | | | | | 66,293 | 66,293 |
| Phillips,Vicki A. | Tchr-Spec Ed | #8 - Roberto Clemente - ES | 495 | | | | | 65,784 | 66,279 |
| Meyer,Patricia A. | Tchr-Spec Ed | Work Experience Program | 594 | | | | | 65,684 | 66,278 |
| Lipani,Susan M. | Office Clerk li 40 Hrs. | Expanded Learning | | | 572 | 2,749 | | 62,943 | 66,264 |
| Beller, Tammy J. | Tchr-Spec Ed Sp/Hh | Early Childhood Office - PS | 1,419 | | | | | 64,844 | 66,263 |
| Roselli,Mark J. | Tchr-Physical Education | #39 - Andrew J Townson - ES | | | | | | 66,263 | 66,263 |
| Ferguson,Nancy D. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | 990 | | | | | 65,242 | 66,232 |
| Suhr,Kathleen | Tchr-Spec Ed | East High School - HS | 990 | | | | | 65,242 | 66,232 |
| Zaremba,Craig | Tchr-Science | #44 - Lincoln Park - ES | | | | | | 66,207 | 66,207 |
| Telles,Kristina | Tchr-Elem 4-6 Bilingual | #12 - James P B Duffy - ES | | | | | | 66,207 | 66,207 |
| Eckardt-Nevo,Lisa | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 66,207 | 66,207 |
| Massa,Patricia | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 66,207 | 66,207 |
| Balandis-Dennison,Lorraine | Tchr-Esol | #22 - Abraham Lincoln - ES | | | | | | 66,207 | 66,207 |
| Barone, Peter J. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | | | | | | 66,207 | 66,207 |
| Tanner,Ruth Marie C. | Tchr-Esol | #28 - Henry Hudson - ES | | | | | | 66,207 | 66,207 |
| Sutton,Michelle D. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | | | | | | 66,207 | 66,207 |
| Calvin,Stacy L. | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | | | | | | 66,207 | 66,207 |
| Farquharson,Andre | Tchr-Foreign Language | Youth & Justice - HS | | | | | | 66,207 | 66,207 |
| Thomas,Jody | Tchr-Music,Instrumental | #4 - George M Forbes - ES | | | | | | 66,207 | 66,207 |
| Bounds,Ann Marie | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | 3,894 | | | | | 62,284 | 66,178 |
| Ezell,Stephen M. | Tchr-Math | Jos. C. Wilson Magnet HS | 330 | | | | | 64,844 | 66,164 |
| Nash,Albert L. | Tchr-Physical Education | #15 - Children's School - ES | 6,716 | | | | | 59,446 | 66,163 |
| Malerich,Elisabeth J. | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | 1,283 | | | | | 64,858 | 66,141 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Greco,Albert | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | 1,282 | | | | | 64,846 | 66,128 |
| Ohara,Daniel R. | Tchr-Social Studies | East High School - HS | 297 | | | | | 65,821 | 66,118 |
| Petkus,Sheryl T. | Tchr-Elem 1-3 | #57 - Early Childhood - ES | | | | | | 66,115 | 66,115 |
| Chanthisouk,Neth | Tchr-Spec Ed | Work Experience Program | 330 | | | | | 65,784 | 66,114 |
| Schello,Kathleen | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 2,641 | | | | | 63,473 | 66,114 |
| Gigante, Frank | Tchr-Spec Ed | Charlotte High School - HS | 2,061 | | | | | 64,042 | 66,103 |
| Guyett, Colleen R. | Budget Analyst | Dept of Financial Management | | | | | | 66,087 | 66,087 |
| Maxey Jr., George M. | Custodian Engineer | All City High | | | 84 | 5,932 | 4,033 | 56,023 | 66,072 |
| Westerman, Kathleen | Tchr-Spec Ed Sp/Hh | # 3 - Nathaniel Rochester - ES | 1,049 | | | | | 65,016 | 66,065 |
| Bizzigotti, Brian | Tchr-Math | East High School - HS | 6,867 | | | | | 59,194 | 66,061 |
| Zarpentine, Barbara L. | Stock Clerk | Union Cntrct Obligation-DWNPE | | | | 1,872 | 4,723 | 61,329 | 66,052 |
| Brown, Darryl J. | Maintenance Mechanic I | Electrical - FA | | | | | | 64,176 | 66,048 |
| Benvenuto, Peter P. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | | | | | | 66,044 | 66,044 |
| Grey, Christina L | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | | | | | | 66,044 | 66,044 |
| Parker, Gloria J. | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 66,044 | 66,044 |
| Diener, Kathryn | Tchr-Spec Ed | Roch Early College Intrnl HS | | | | | | 66,044 | 66,044 |
| Francis, Jill | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 1,188 | | | | | 64,844 | 66,032 |
| Peters, Jeremy M. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 4,191 | | | | | 61,825 | 66,016 |
| Domiano, Eugene T. | Tchr-English | East High School - HS | 6,799 | | | | | 59,193 | 65,992 |
| Fornarola, Joann M. | Tchr-Elem 1-3 | #16 - John W Spencer - ES | 4,398 | | | | | 61,583 | 65,981 |
| Schamback, Dale L. | Counselor | Northwest High School | 7,827 | | | | | 58,140 | 65,967 |
| Augsbury, Carol N. | Sch Social Worker | Northeast High School | | | | | | 65,963 | 65,963 |
| Smith, Christopher Ravi | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 15,788 | | | | | 50,174 | 65,962 |
| Landry, Louise A | Office Account Clerk | Union Cntrct Obligation-DWNPE | | | | | 4,652 | 61,306 | 65,959 |
| Mendelson, Kimberly A. | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | 1,947 | | | | | 64,002 | 65,949 |
| Blanch, Amy L. | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | 8,728 | | | | | 57,217 | 65,945 |
| Quinones, Melanie K. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 693 | | | | | 65,242 | 65,935 |
| Wheeler, Lynell C. | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | | | | | | 65,931 | 65,931 |
| Nettin, Marcie M. | School Secretary | #34 - Dr Louis A Cerulli - ES | | | | | | 60,188 | 65,918 |
| Lawrence, Lorraine | Tchr-Health Education | Vanguard Collegiate HS | 6,623 | | | | | 59,292 | 65,915 |
| Kaufmann, Keith K. | Data Management Programmer | Student Information Systems-CS | | | | | 763 | 65,147 | 65,910 |
| Johnson, Karen L. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 37 | 2,928 | | 62,926 | 65,891 |
| Marrapese, Lora L. | Tchr-Spec Ed | # 1 - Martin B Anderson - ES | 8,655 | | | | | 57,216 | 65,871 |
| Lemen, Terry L. | Tchr-English | # 3 - Nathaniel Rochester - ES | 3,867 | | | | | 62,003 | 65,870 |
| Yildirim, Patricia A. | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | 408 | | | | | 65,454 | 65,862 |
| Vadala, Margaret S. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | | | | | | 65,834 | 65,834 |
| Rivers, Jennifer J. | Tchr-Spec Ed | School of the Arts - HS | 9,803 | | | | | 56,003 | 65,806 |
| Ilievski, Michael | Dist Processing Tech | Help Desk Operations - CS | | | 2,464 | | 3,625 | 59,709 | 65,797 |
| Johnson, Petrina C. | Principal | #30 - Gen Elwell S Otis - ES | | | | | 1,931 | 63,863 | 65,794 |
| Frye, Michelle L. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 65,784 | 65,784 |
| Gentile, Jennifer A. | Tchr-Spec Ed | #22 - Abraham Lincoln - ES | | | | | | 65,784 | 65,784 |
| Mullaly, Angela | School Psychologist | #19 - Dr Charles T Lunsford-ES | | | | | | 65,784 | 65,784 |
| Johnson, Courtney | Tchr-Music, Instrumental | All City High | | | | | | 65,784 | 65,784 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Skolnick, Scott | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 65,784 | 65,784 |
| Nelson, Kristie M. | Tchr-Kindergarten-Full Day | #28 - Henry Hudson - ES | | | | | | 65,784 | 65,784 |
| Bingaman, Laura J. | Tchr-Spec Ed | Vanguard Collegiate HS | 449 | | | | | 65,330 | 65,779 |
| Roods, Cynthia A | Tchr-Science | Northwest High School | 5,412 | | | | | 60,367 | 65,778 |
| Booth-Stanton, Janice | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 65,757 | 65,757 |
| O'Neill, Ryan | Tchr-Physical Education | School of the Arts - HS | | | | | | 65,755 | 65,755 |
| Verstringhe, Kimberly M. | Tchr-Spec Ed | Integrated Arts & Tech HS | 7,052 | | | | | 58,701 | 65,753 |
| MacLaughlin, Jennifer L. | Tchr-Math | All City High | 8,786 | | | | | 56,945 | 65,732 |
| Thomas, Tina D. | Tchr-Math | Northeast High School | 2,085 | | | | | 63,644 | 65,729 |
| Gainey, Deborah | Tchr-English | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 64,664 | 65,720 |
| Hastings, Paula S | Tchr-Spec Ed | Youth & Justice - HS | 5,318 | | | | | 60,386 | 65,704 |
| Pellegrino, Kathy M. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | 858 | | | | | 64,844 | 65,702 |
| Smith, Cathy A. | Tchr-Spec Ed | Work Experience Program | 792 | | | | | 64,899 | 65,691 |
| Davis, Elizabeth R. | Tchr-Spec Ed Sp/Hh | #34 - Dr Louis A Cerulli - ES | 9,490 | 500 | | | | 56,196 | 65,686 |
| Harasimowitz, Lisa | Tchr-Map | #45 - Mary McLeod Bethune - ES | 396 | | | | | 64,787 | 65,683 |
| Lynch, Stacey K. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | 6,848 | | | | | 58,825 | 65,673 |
| Bryk, Jeanne M. | Tchr-Map | #43 - Theodore Roosevelt - ES | 693 | | | | | 64,964 | 65,657 |
| Burkin, Paul | Tchr-Spec Ed | Vanguard Collegiate HS | | | | | | 65,657 | 65,657 |
| Persica, Kimberly | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 5,045 | | | | | 60,598 | 65,643 |
| Grant, Leslie | Tchr-Science | Integrated Arts & Tech HS | 1,334 | | | | | 64,299 | 65,633 |
| Turri, Jeffery | Tchr-Map | #12 - James P B Duffy - ES | 594 | 990 | | | | 64,042 | 65,626 |
| Padilla, Mayra S. | Tchr-Spec Ed | James Monroe High School - HS | 611 | | | | | 65,007 | 65,618 |
| Weeks, Bridgett | Tchr-Spec Ed | #46 - Charles Carroll - ES | 3,605 | | | | | 62,007 | 65,611 |
| Burrell, Thomas | Info Svc Business Analyst | Instruct Tech for Schools - CS | | | | | | 65,609 | 65,609 |
| Phi, William H. | Accountant | Accounting Department - FS | | | | | | 65,603 | 65,603 |
| Fogarty, William P | Class 5 Truck Driver | Central Kitchen - SFS | | | 8,922 | 847 | | 55,825 | 65,594 |
| Marquez, Cecilia E. | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 814 | | | | | 64,757 | 65,571 |
| Payton, Eleonor | Counselor | James Monroe High School - HS | 5,510 | | | | | 60,011 | 65,521 |
| Keene, Patricia A. | Tchr-Elem 1-3 | #54 - Flower City School - ES | | | | | | 65,499 | 65,499 |
| Cashman, Kimberly | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 65,499 | 65,499 |
| Nanna, Bridget | Tchr-Spec Ed Sp/Hh | Charlotte High School - HS | 1,673 | | | | | 63,816 | 65,489 |
| Flynn, Sharon O. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 644 | | | | | 64,844 | 65,488 |
| Weis, Peter A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 65,486 | 65,486 |
| Maldonado, Teisha | Tchr-Wellness Ctr. Coor. | East High School - HS | 3,460 | | | | | 62,023 | 65,482 |
| Tillotson, James A. | Tchr-Social Studies | School of the Arts - HS | 9,008 | | | | | 56,465 | 65,474 |
| Torres, Rosalia | Office Clerk I Bilingual | OACES-WFP | | | | | | 65,440 | 65,440 |
| Moulton, Steven J. | Tchr-Elem 4-6 | #23 - Francis Parker - ES | 583 | | | | | 64,844 | 65,427 |
| Widrick, Colleen | Tchr-Spec Ed | #17 - Enrico Fermi - ES | 4,848 | | | | | 60,560 | 65,408 |
| Theuman, John E. | Data Retrieval Spec 40 Hrs. | Office of Security Operations | | | 553 | | | 64,845 | 65,398 |
| Legzdin, Jennifer L | Tchr-Foreign Language | Vanguard Collegiate HS | 7,132 | | | | | 58,253 | 65,385 |
| Doway, Gilbert E. | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | | | | | | 65,384 | 65,384 |
| Towey, Susan L. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 7,763 | | | | | 57,621 | 65,384 |
| Hine, Amy | Tchr-Spec Ed | #23 - Francis Parker - ES | 1,619 | | | | | 63,764 | 65,383 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Williams,Kathleen C. | Tchr-Elem 1-3 | #15 - Children's School - ES | 4,992 | | | | | 60,379 | 65,371 |
| Stanley, Virginia M. | Office Clerk I | Spec Education External Ed | | | | 3,872 | | 61,497 | 65,369 |
| Berigan, Jeremiah | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | 7,715 | | | | | 57,653 | 65,368 |
| Skotnicki,Darleen M. | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 64,042 | 65,363 |
| Casey,Daniel J. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 1,716 | | | | | 63,644 | 65,360 |
| Jonasse,Paul L. | Tchr-English | East. High School - HS | 1,881 | | | | | 63,473 | 65,354 |
| Rogala,Michael | Tchr-Physical Education | # 9 - Dr Martin L King Jr - ES | 9,389 | | | | | 55,958 | 65,347 |
| Vazquez,Elizabeth | Sr School Secretary Bilingual | Rochester International Acad | | | | 4,327 | 4,771 | 56,244 | 65,342 |
| Dooan,Maureen | Tchr-Spec Ed | #34 - Dr Louis A. Cerulli - ES | 4,502 | | | | | 60,831 | 65,332 |
| Laszek,Dawn M. | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | 297 | 990 | | | | 64,042 | 65,329 |
| Hawryshkiw,Darka | Tchr-Esol | #17 - Enrico Fermi - ES | 462 | | | | | 64,844 | 65,306 |
| Beizenhauser,Kristen M. | Tchr-Esol | #17 - Enrico Fermi - ES | 462 | | | | | 64,844 | 65,306 |
| Ferraro,Mark E. | Tchr-Registrar | School Operations | 6,568 | | | | | 58,712 | 65,280 |
| Lonadier,Lora | Library Media Specialist | # 2 - Clara Barton Lbrary | 1,604 | | | | | 63,644 | 65,248 |
| Oukes,Arthur James | Tchr-Social Studies | #44 - Lincoln Park - ES | | | | | | 65,242 | 65,242 |
| Stryker,Evelyn | Tchr-Elem 1-3 | # 1 - Martin B Anderson - ES | | | | | | 65,242 | 65,242 |
| Barnett,Lisa Marcella | School Psychologist | # 3 - Nathaniel Rochester - ES | | | | | | 65,242 | 65,242 |
| Kilinski,Lisa | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 65,242 | 65,242 |
| Specksgoor,Gina | Tchr-Physical Education | Roch Sci, Tech, Eng, Math HS | | | | | | 65,242 | 65,242 |
| Branca,Nija | Tchr-English | School of the Arts - HS | | | | | | 65,242 | 65,242 |
| Cox,Daile | Tchr-Math | School of the Arts - HS | 8,935 | | | | | 56,307 | 65,242 |
| DeLario-Brown,Marla N. | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | 231 | | | | | 64,964 | 65,195 |
| Van Ornum,Keith D | Tchr-Social Studies | James Monroe High School - HS | 9,176 | | | | 6,504 | 56,017 | 65,193 |
| Phillips,Kimberly | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 5,281 | | | | | 59,912 | 65,193 |
| Andreani,Adelina Georgjeva | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | 6,492 | | | | | 58,701 | 65,193 |
| Oliveri,John | Tchr-Science | All City High | 7,560 | | | | | 57,629 | 65,189 |
| Dow,Chad E. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 3,894 | | | | | 61,267 | 65,161 |
| Kiewer,Scott E. | Assistant Principal | East High School - HS | 813 | | | | | 57,842 | 65,159 |
| Hambas,Marla | Tchr-Music, Instrumental | # 7 - Virgil I Grissom - ES | 1,089 | | | | | 64,042 | 65,131 |
| Estruch-Todd,Rebekah | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | 528 | | | | | 64,584 | 65,112 |
| Berthin,David | Tchr-Math | Youth & Justice - HS | 6,754 | 990 | | | | 57,364 | 65,108 |
| Galeito,Jorge W. | Foreign Language Translator | Office of Spec Ed Acctblity | | | | | | 65,086 | 65,086 |
| Flint-Crawford,Robin | Office Clerk II | Tmsprtn-Dist-Owned - TA | | | | 3,325 | | 61,754 | 65,079 |
| Talone,Thomas A. | Tchr-Architecture | Robt Brown HS of Constr & Des | | | | | | 65,078 | 65,078 |
| Sopko,Jennifer R. | Tchr-Spec Ed Spl/Hh | #16 - John W Spencer - ES | | | | | | 65,073 | 65,073 |
| Brundage,Michael | Tchr-Foreign Language | Jos. C. Wilson Found Acdmly | 1,188 | | | | | 63,868 | 65,056 |
| Harter,Amy E | Tchr-Science | # 4 - George M Forbes - ES | 10,121 | | | | | 54,931 | 65,051 |
| Staub,Barbara L. | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 198 | | | | | 64,844 | 65,042 |
| George,Anthony J. | Tchr-Art | All City High | 198 | | | | | 64,844 | 65,042 |
| Codera,Patricio | Maintenance Mechanic I | Mechanical - FA | | | | | | 52,291 | 65,036 |
| Frenzel,Deborah J. | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | | | | 12,746 | | 65,034 | 65,034 |
| Rodriguez,Pamela M | Sch Social Worker | LyncX Academy | | | | | | 65,023 | 65,023 |
| Stefano, Peter J. | Maintenance Mechanic I | Electrical - FA | | | | 3,261 | 1,598 | 60,155 | 65,013 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Crosley, Donna L. | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | | | | | | 65,007 | 65,007 |
| Ward, Dena R. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | | | | | | 65,007 | 65,007 |
| Marx, Marsailles | Tchr-Business/Marketing | East High School - HS | | | | | | 65,007 | 65,007 |
| Schneck, Helen | Tchr-Coordinator Of Special Ed | #34 - Dr Louis A Cerulli - ES | | | | | | 65,005 | 65,005 |
| Lyon, Judith | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 2,988 | | | | | 62,007 | 64,995 |
| Boehm, Joette M. | Tchr-Physical Education | #57 - Early Childhood - ES | | | | | | 64,984 | 64,984 |
| Nguyen, Thao Trong | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 132 | | | | | 64,844 | 64,976 |
| O'Grodnik, Amy C. | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 925 | | | | | 64,042 | 64,967 |
| Campe, Stephen M | Tchr-Social Studies | LyncX Academy | 8,147 | | | | | 56,811 | 64,959 |
| Vona, Kathleen A. | Tchr-English | School of the Arts - HS | 6,756 | | | | | 58,201 | 64,957 |
| Gomez, Ruth | Tchr-Kindergarten-Full Day | #17 - Enrico Fermi - ES | 2,914 | | | | | 62,020 | 64,934 |
| Manuele-Tumquist, Christine | Tchr-Music, Vocal | #29 - Adlai E Stevenson - ES | | | | | | 64,925 | 64,925 |
| Vives, Alva Inez | Ela Coach | Dept of Professional Dvlpmnt | 627 | | | | | 64,254 | 64,881 |
| Burr, Mary L. | Sch Social Worker | Spec Education External Ed | 1,100 | | | | | 63,769 | 64,869 |
| Walters, Eric | School Psychologist | #43 - Theodore Roosevelt - ES | | | | | | 64,844 | 64,844 |
| Bringley, Joanne | Tchr-Spec Ed | Work Experience Program | | | | | | 64,844 | 64,844 |
| Grier, Connie L. | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 64,844 | 64,844 |
| Calogero, Michelle A. | Tchr-Spec Ed | #52 - Frank Fowler Dow - ES | | | | | | 64,844 | 64,844 |
| Rogers, Debra K. | Tchr-Family & Consumer Science | #12 - James P B Duffy - ES | | | | | | 64,844 | 64,844 |
| Dorsey, Nancy L. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | | 64,844 | 64,844 |
| Fairley, Jill | Tchr-Music, Vocal | # 2 - Clara Barton - ES | | | | | | 64,844 | 64,844 |
| George, Jude K. | Tchr-Spec Ed | #57 - Early Childhood - ES | | | | | | 64,844 | 64,844 |
| Rayner, Helen K. | Tchr-Art | #42 - Abelard Reynolds - ES | | | | | | 64,844 | 64,844 |
| Thoresen, Mary C. | Tchr-Spec Ed | All City High | | | | | | 64,844 | 64,844 |
| McGwin, Kathie C. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | | | | | | 64,844 | 64,844 |
| Lanik, Walter | Tchr-Science | School of the Arts - HS | | | | | | 64,844 | 64,844 |
| Radford, Carrie Ann | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | | | | | | 64,844 | 64,844 |
| Klehamer, Christine | School Psychologist | Jos. C. Wilson Found Acdmy | | | | | | 64,844 | 64,844 |
| Brown, Judson J. | Tchr-Math | East High School - HS | | | | | | 64,844 | 64,844 |
| Alicea-Cipolla, Petrita | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | | | | | | 64,844 | 64,844 |
| Ritchie, Preston J. | Tchr-English | #45 - Mary McLeod Bethune - ES | 7,644 | | | | | 57,199 | 64,843 |
| Dingwall, Joanne R. | Office Clerk li | Payroll Department -FS | | | 598 | 723 | | 63,521 | 64,842 |
| Morales-Whitehead, Kimberley | Tchr-Bilingual Specialist | # 9 - Martin L King Jr-Exp Lrn | 10,516 | | | | | 54,320 | 64,836 |
| McGrath, Nancy W. | Counselor | East High School - HS | 3,261 | | | | | 61,567 | 64,827 |
| Geyer, Andrew J. | Tchr-Esol | #28 - Henry Hudson - ES | 4,334 | | | | | 60,483 | 64,817 |
| Barry, Stacie Krezmer | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 5,422 | | | | | 59,385 | 64,807 |
| Kiefer, Debra M. | Tchr-Pre-K Sped | #8 - Roberto Clemente - PreK | 759 | | | | | 64,042 | 64,801 |
| Gilles, Paula | Tchr-Math | #44 - Lincoln Park - ES | 4,884 | | | | | 59,912 | 64,796 |
| Gravite, Stephanie | Tchr-Kindergarten-Full Day | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 63,473 | 64,794 |
| Staropoli, Charles Vincent | Tchr-Spec Ed | #33 - John James Audubon - ES | 4,398 | | | | | 60,383 | 64,781 |
| Algarin, Elisabeth A. | Tchr-Esol | #33 - John James Audubon - ES | 4,398 | | | | | 60,383 | 64,781 |
| Mattice, Chalice L. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 984 | 4,008 | | 59,778 | 64,770 |
| Collins, Isaac | Sch Social Worker | LyncX Academy | 3,145 | | | | | 61,607 | 64,752 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Moore, Charlie M. | Tchr-Spec Ed | # 2 - Clara Barton - ES | 8,728 | | | | | 56,017 | 64,745 |
| Abdullahi, Jamal H. | Asst Custodian Engineer | Jos. C. Wilson Magnet HS | | | | 3,814 | 4,646 | 56,265 | 64,726 |
| Di Nicola, Tina R. | Secretary I | Office of School Innovation | | | | 8,821 | 1,929 | 53,945 | 64,694 |
| Niederpruem, Anne | Tchr-Art | All City High | 10,359 | | | | | 54,332 | 64,691 |
| Saunders, Nyla S. | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 4,322 | | | | | 60,367 | 64,688 |
| Fendt, Renee A. | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | 4,090 | | | | | 60,579 | 64,669 |
| Morales, Theresa | Tchr-Elem 4-6 | #15 - Children's School - ES | 594 | | | | | 64,042 | 64,636 |
| White, Sarah M | School Psychologist | #50 - Helen B Montgomery - ES | 2,613 | | | | | 62,023 | 64,636 |
| Briggs, Kelli Monique | Tchr-Elem 4-6 | # 5 - John Williams - ES | 8,632 | | | | | 55,988 | 64,620 |
| Kane, Anne M. | Tchr-Social Studies | East High School - HS | 1,146 | | | | | 63,473 | 64,619 |
| Passamonte, Laurie A. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | 3,260 | 990 | | | | 60,367 | 64,616 |
| Johnsen, Timothy J. | Tchr-Science | Integrated Arts & Tech HS | 10,938 | | | | | 53,657 | 64,595 |
| Libardi, Anissa | Sch Social Worker | #29 - Adlai E Stevenson - ES | | | | | | 64,584 | 64,584 |
| Bolzner, Eric | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 4,198 | | | | | 60,382 | 64,580 |
| Littlewood, Nicole | Coord Admin Spec Ed-Sec | Spec Education Secondary Schls | | | | | | 64,578 | 64,578 |
| Gerhold, Donald F. | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 908 | | | | | 63,644 | 64,552 |
| Greco, Sarah C. | Counselor | James Monroe High School - HS | 8,559 | | | | | 55,976 | 64,535 |
| Bukowski, Barbara | Tchr-English | Rob't Brown HS of Constr & Des | 4,146 | | | | | 60,367 | 64,513 |
| Boyle, Jennifer A. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 5,792 | | | | | 58,713 | 64,506 |
| Perez, Ashley T | Tchr-English | School of the Arts - HS | 6,173 | | | | | 58,328 | 64,501 |
| Muiter, Colleen M. | Tchr-Spec Ed | East High School - HS | 8,545 | 990 | | | | 54,966 | 64,500 |
| Morales-Kakuda, Patricia | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 4,589 | | | | | 59,901 | 64,490 |
| Schmidt, Donna | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | 990 | | | | 63,473 | 64,463 |
| Dennis, Kevin Patrick | Tchr-Social Studies | Northeast High School | 8,153 | | | | | 56,306 | 64,459 |
| Goldberg, Robin L. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 1,619 | | | | | 62,832 | 64,450 |
| Pope, Samuel L. | Asst Custodian Engineer | East High School - HS | | | | 18,986 | 2,296 | 43,163 | 64,445 |
| Carison, Sarah | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 64,444 | 64,444 |
| Scissum, Sherroletta R. | Counselor | Lynch Academy | 3,845 | | | | | 60,575 | 64,420 |
| Huffman, Kimberly L. | Process And Control Specialist | Office of Auditor General | | | | | 1,234 | 63,184 | 64,418 |
| Milord, Marie | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | 2,729 | 1,287 | | | | 60,397 | 64,414 |
| Mulcock, Timothy P. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 370 | | | | | 64,042 | 64,412 |
| Ruhlen, Danielle | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 4,488 | | | | | 59,912 | 64,400 |
| Smith, Victor J. | School Sentry I | James Monroe High School - HS | | | 184 | 19,099 | | 45,100 | 64,383 |
| Dobberstein, Bethany | Tchr-Physical Education | #28 - Henry Hudson - ES | 792 | | | | | 63,587 | 64,379 |
| Donlon, Kerl J. | Tchr-Esol | James Monroe High School - HS | 9,836 | | | | | 54,544 | 64,379 |
| Flaherty, Mary Elaine | Tchr-Health Education | East High School - HS | 333 | | | | | 64,042 | 64,375 |
| Moreno, Victor | Tchr-Foreign Language | All City High | 330 | | | | | 64,042 | 64,372 |
| Seckel, Andrea | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 2,787 | | | | | 61,567 | 64,354 |
| Courthey, Mary E. | Tchr-Science | Roch Early College Intrnl HS | 877 | | | | | 63,473 | 64,350 |
| Rayam III, Oscar | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 569 | 5,345 | | 58,409 | 64,322 |
| Banker, Michael J. | Custodian Engineer | #36 - Henry W Longfellow - ES | | | | 1,386 | 3,451 | 59,481 | 64,318 |
| Stout, Carolyn A. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 6,819 | 297 | | | | 57,198 | 64,313 |
| Buchanan, Dorothy S. | Tchr-Kindergarten-Full Day | #36 - Henry W Longfellow - ES | | | | | | 64,286 | 64,286 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Lawson,Felicia S. | Tchr-Kindergarten-Full Day | #22 - Abraham Lincoln - ES | | | | | | 64,284 | 64,284 |
| Walter,Sara | Tchr-Spec Ed | Vanguard Collegiate HS | 1,576 | | | | | 62,706 | 64,282 |
| Malady,Stephanie M. | Tchr-Elem 4-6 | Rochester International Acad | | | | | | 64,272 | 64,272 |
| Cronmiller,Dawn | Tchr-Elem 4-6 | #1 - Martin B Anderson - ES | 198 | | | | | 64,042 | 64,240 |
| Winters,Kim M. | School Secretary | #35 - Pinnacle School - ES | | | | | | 64,236 | 64,236 |
| Hebbs,William E. | Automotive Stock Clerk | Tmsprtn-Vhcl Maintenance-TA | | | 1,051 | | | 60,805 | 64,203 |
| Michels,Kimberly | Tchr-Spec Ed | School Without Walls - HS | 1,132 | | | | | 63,067 | 64,199 |
| Sorriero,Susan | Response To Intervention Tchr | #45 - Mary McLeod Bethune - ES | 2,394 | 990 | | | | 60,807 | 64,191 |
| Trzcinski,Mark | School Psychologist | LyncX Academy | 2,155 | | | | | 62,015 | 64,170 |
| Lane,Brian | Tchr-Art | #3 - Nathaniel Rochester - ES | 3,601 | | | | | 60,563 | 64,164 |
| Gilbert,John P. | Counselor | #8 - Roberto Clemente - ES | 1,460 | | | | | 62,696 | 64,156 |
| Daniels,Paul H. | Tchr-Computer Science | Jos. C. Wilson Magnet HS | | | | | | 64,153 | 64,153 |
| Lind,Michelle | Sch Social Worker | James Monroe High School - HS | | | | | | 64,142 | 64,142 |
| Florence,Felicia | Tchr-Spec Ed | #16 - John W Spencer - ES | 132 | | | | | 64,009 | 64,141 |
| Pepper,Anthony G. | Tchr-Physical Education | #9 - Dr Martin L King Jr - ES | 8,177 | | | | | 55,958 | 64,135 |
| Gilroy,Carrie E. | Tchr-Elem 1-3 | #5 - John Williams - ES | 6,740 | | | | | 57,374 | 64,114 |
| Jones-Effah,Jennifer J. | Tchr-Family & Consumer Science | #8 - Roberto Clemente - ES | 7,621 | | | | | 56,467 | 64,088 |
| Vandewalle,Linda L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 64,083 | 64,083 |
| Mori,Michael | Tchr-Spec Ed | #4 - George M Forbes - ES | 6,510 | | | | | 57,537 | 64,046 |
| Parrinello,Sheri | School Psychologist | #7 - Virgil I Grissom - ES | | | | | | 64,042 | 64,042 |
| Greco,Patricia | Tchr-Elem 1-3 | #7 - Virgil I Grissom - ES | | | | | | 64,042 | 64,042 |
| Grant,Pamela | Tchr-Spec Ed | East High School - HS | | | | | | 64,042 | 64,042 |
| Kuzek,Marc A. | Tchr-Physical Education | #23 - Francis Parker - ES | | | | | | 64,042 | 64,042 |
| Pink,Kelly Ann | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | | | | | | 64,042 | 64,042 |
| O Duffly,Martha M. | Tchr-Elem 1-3 | Teacher Assignment Room | | | | | | 64,042 | 64,042 |
| Coe,Heather | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 64,042 | 64,042 |
| Oettinger,Phyllis B. | Tchr-Spec Ed | Charlotte High School - HS | 389 | | | | | 63,644 | 64,033 |
| Fronckowiak,Jerome Paul | Custodian Engineer | #8 - Roberto Clemente - ES | | | 7,024 | 2,142 | | 54,862 | 64,027 |
| Vaughan,Richard B. | Tchr-Social Studies | James Monroe High School - HS | 222 | | | | | 63,790 | 64,012 |
| Moughan,Patrick G. | Network Administrator | Network Operations - CS | | | 1,223 | | | 62,784 | 64,007 |
| Kellman,James R | Tchr-Small Engine | Work Experience Program | 9,139 | | | | | 54,865 | 64,005 |
| Sommer,Heather E. | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 6,618 | 990 | | | | 56,345 | 63,953 |
| Kendrick,Sylvia B. | Library Media Specialist | #16 - John W Spencer Lbrary | 2,879 | | | | | 61,073 | 63,952 |
| Genovese,Katherine L. | Ela Coach | Dept of Professional Dvlpmnt | 4,455 | | | | | 59,487 | 63,942 |
| Meitras,Jessica | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 5,065 | | | | | 58,869 | 63,934 |
| Pfluke,Natalie M. | Tchr-Registrar | School Operations | 5,215 | | | | | 58,712 | 63,927 |
| Miskell,Stephen P. | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 1,650 | | | | | 62,273 | 63,923 |
| Soble-Mononenko,Karen | Tchr-Esol | #17 - Enrico Fermi - ES | 6,748 | | | | | 57,158 | 63,906 |
| Geglia,John | Tchr-Social Studies | Roch Early College Intrmtrl HS | 512 | | | | | 63,360 | 63,872 |
| Jutzin,Gina | Tchr-Esol | #50 - Helen B Montgomery - ES | 396 | | | | | 63,473 | 63,869 |
| D Alessandro,Michele A. | Tchr-Elem 1-3 | #8 - Roberto Clemente - ES | 3,066 | | | | | 60,803 | 63,869 |
| Griffith,Christopher A. | Tchr-Social Studies | School of the Arts - HS | 1,295 | | | | | 62,564 | 63,859 |
| Cook,Mary J. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 198 | | | | | 63,644 | 63,842 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Richter, Melissa E. | Tchr-Spec Ed | #23 - Francis Parker - ES | 8,757 | | | | | 55,080 | 63,837 |
| Watson-Breedlove, Pamela | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | 2,373 | | | | | 61,453 | 63,826 |
| Castle, Rose M | Tchr-On-Assignment | Instruct Tech for Schools - CS | 1,551 | | | | | 62,273 | 63,824 |
| Blackman, Avery T. | Home Schl Asst 40 Hrs | All City High | | | | 3,866 | | 59,943 | 63,809 |
| Rogers, Larry W. | Tchr-Social Studies | Teacher Assignment Room | 330 | | | | | 63,473 | 63,803 |
| Knauss, Sarah | Ela Coach | Dept of Professional Dvlpmt | 2,309 | | | | | 61,489 | 63,798 |
| Milian-Holmes, Ana A. | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | 6,813 | 990 | | | | 55,983 | 63,786 |
| Tantillo, Lorraine S. | Asst Medicaid Analyst | Medicaid Comp & Reimbursement | | | | | 3,310 | 60,473 | 63,783 |
| Burno, Tiffany Y. | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | 4,387 | | | | | 59,391 | 63,778 |
| Teague, Melissa | Tchr-English | Leadership Acad for Young Men | 5,123 | | | | | 58,650 | 63,773 |
| Winfrey, Kimberly T. | Tchr-Map | # 4 - George M Forbes - ES | 297 | | | | | 63,473 | 63,770 |
| Defazio, Catharine A. | Bus Driver | Trnsprt-Dist-Owned - TA | | | 7 | 3,655 | 4,373 | 55,731 | 63,766 |
| Hackett-Dalberth, Jillian | Tchr-Kindergarten-Full Day | #22 - Abraham Lincoln - ES | | | | | | 63,764 | 63,764 |
| Jessup, Carrie A. | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | | | | | | 63,764 | 63,764 |
| Wright, Diane M. | Tchr-Pre-K | #20 - Henry Lomb - Prek | | | | | | 63,764 | 63,764 |
| Hill, Calandra | Tchr-Music, Vocal | # 7 - Virgil I Grissom - ES | | | | | | 63,764 | 63,764 |
| Murray, Brenda | Tchr-Foreign Language | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 62,702 | 63,758 |
| Cassano, Steven A. | Tchr-Physical Education | # 5 - John Williams - ES | 66 | | | | | 63,689 | 63,755 |
| Deming, Erica J. | School Psychologist | #58 - World of Inquiry - ES | 198 | | | | | 63,555 | 63,753 |
| Scott, Francine | Secretary I | Dpty Supt Teaching & Learning | | | | 2,244 | | 61,500 | 63,744 |
| Romero, Carla | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | 4,026 | 990 | | | | 58,712 | 63,728 |
| West, Martha | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 2,159 | | | | | 61,567 | 63,726 |
| Valachovic, Aaron | Tchr-Spec Ed | Northwest High School | 1,702 | | | | | 62,023 | 63,725 |
| Skye-Moore, Erin | Tchr-Elem 4-6 | #23 - Francis Parker - ES | 250 | | | | | 63,473 | 63,723 |
| Heiman, Maryanne T | Math Coach | Dept of Professional Dvlpmt | 11,961 | 990 | | | | 50,764 | 63,715 |
| Yasses, Sarah E. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | 3,771 | 990 | | | | 58,948 | 63,709 |
| Codisport, Jennifer Marie | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 858 | | | | | 62,842 | 63,700 |
| Molitsani, A. Paige | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 46 | | | | | 63,644 | 63,690 |
| Palermo-Spencer, Krista | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 2,119 | | | | | 61,567 | 63,685 |
| Golamb, Chris C | Tchr-Physical Education | James Monroe High School - HS | 8,166 | | | | | 55,508 | 63,674 |
| Melville, Kimberly S. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 63,647 | 63,647 |
| Montoya, Sharon A. | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 63,644 | 63,644 |
| Schaeffer, Karen M. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 63,644 | 63,644 |
| Stattender, Maurice | Tchr-Technology | # 2 - Clara Barton - ES | | | | | | 63,644 | 63,644 |
| Vera, Erica R. | Sch Soc Wrk Bil | #12 - James P B Duffy - ES | | | | | | 63,644 | 63,644 |
| Merkel, Jeffrey S. | Tchr-Physical Education | #50 - Helen B Montgomery - ES | | | | | | 63,644 | 63,644 |
| Sampson, Kristin P. | School Psychologist | #33 - John James Audubon - ES | | | | | | 63,644 | 63,644 |
| Pitce, Ronald | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 63,644 | 63,644 |
| Bock, Joseph A. | Tchr-Physical Education | #22 - Abraham Lincoln - ES | | | | | | 63,644 | 63,644 |
| Agostinelli, Susan S. | School Psychologist | Spec Ed Psychological Services | | | | | | 63,644 | 63,644 |
| Yager, Anna E | Occupational Therapist | Spec Education OT/PT Services | 740 | | | | | 63,640 | 63,640 |
| Dow, Laura | Tchr-Social Studies | Jos. C. Wilson Magnet HS | | | | | | 62,871 | 63,611 |
| Lawrence, Teresa M. | Tchr-Science | Roch Early College Intrnl HS | 396 | | | | | 63,207 | 63,603 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ostanski,Barbara | Sch Social Worker | #10 - Dr Walter Cooper Acad-ES | | | | | | 63,587 | 63,587 |
| Schmidt,Kristen M. | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | | | | | | 63,587 | 63,587 |
| Siracusa,Kimberly A. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 63,587 | 63,587 |
| Merida,Eduardo F. | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | | | | | | 63,587 | 63,587 |
| Eck,Sara | Sch Social Worker | Spec Education External Ed | | | | | | 63,587 | 63,587 |
| Finucane,Joanne | Tchr-Spec Ed | #23 - Francis Parker - ES | 3,026 | | | | | 60,560 | 63,586 |
| Micali,Julie A | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 5,411 | 990 | | | | 57,183 | 63,584 |
| Bianchi,Tina J. | Tchr-English | Roch Early College Intrmtl HS | 330 | | | | | 63,253 | 63,583 |
| Hammond,Lawrence | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 4,398 | | | | | 59,183 | 63,581 |
| Tan, Tony | Tchr-Physical Education | #33 - John James Audubon - ES | | | | | | 63,566 | 63,566 |
| Clarco,Andrea J. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 1,155 | | | | | 62,408 | 63,563 |
| Shepard,Rachel E. | Tchr-Math | Vanguard Collegiate HS | 1,551 | | | | | 62,003 | 63,554 |
| Ortiz,Jose A. | Maintenance Mechanic I | Mechanical - FA | | | | 370 | | 63,165 | 63,535 |
| Dodson,Walter N. | Custodian Engineer | # 2 - Clara Barton - ES | | | 3,258 | | | 60,276 | 63,534 |
| Barkley,Karen | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | 3,151 | | | | | 60,380 | 63,531 |
| Perez,William P. | Custodian Engineer | CO Custodial - FA | | | 187 | | | 63,330 | 63,517 |
| Burger,Linda | Tchr-Kindergarten-Full Day | #34 - Dr Louis A Cerulli - ES | 3,145 | | | 432 | 4,093 | 58,966 | 63,490 |
| Sunderville,David | Tchr-Spec Ed | Jos. C. Wilson Found Acdmly | 297 | | | | | 60,367 | 63,512 |
| Ruckdeschel,Shayna R | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 9,716 | | | | | 63,207 | 63,504 |
| Falvo III,James J. | Tchr-Physical Education | #33 - John James Audubon - ES | 1,436 | | | | | 53,783 | 63,499 |
| George,Nathan W | Tchr-English | School of the Arts - HS | 8,511 | | | | | 62,059 | 63,495 |
| Randazzo,Thomas A. | Asst Custodian Engineer | Rochester International Acad | | | | | | 54,983 | 63,494 |
| Crowley,Emily | Tchr-Science | All City High | | | | | | 63,480 | 63,480 |
| Graham,Amy | Tchr-Art | #41 - Kodak Park School - ES | | | | | | 63,473 | 63,473 |
| Degaugh,Donna | Tchr-Pre-K | #43 - Theodore Roosevelt-PreK | | | | | | 63,473 | 63,473 |
| Kaulder,Yolanda M. | Tchr-Kindergarten-Full Day | #41 - Kodak Park School - ES | | | | | | 63,473 | 63,473 |
| Fazio,Irene | Tchr-Kindergarten-Full Day | #41 - Kodak Park School - ES | | | | | | 63,473 | 63,473 |
| McGarvey,Elizabeth | Tchr-English | James Monroe High School - HS | 396 | | | | | 63,077 | 63,473 |
| Paige,Tammy | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 264 | | | | | 63,203 | 63,467 |
| Laloggia,Lori A. | Tchr-English | Northwest High School | | | | | | 63,467 | 63,467 |
| Sidney-Smith,Patricia A. | Office Clerk II 40 Hrs. | Pre-School Parent Program - PS | | | | 233 | 5,478 | 57,751 | 63,461 |
| Gonzalez,Jose Gerardo | Tchr-Physical Education | #42 - Abelard Reynolds - ES | | | | | | 63,458 | 63,458 |
| Realmutto,Schelli | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | 792 | | | | | 62,666 | 63,458 |
| Oren-Derrthick,Katherine J. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 3,926 | 990 | | | | 58,535 | 63,451 |
| Johnstone,Michele | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | 891 | 990 | | | | 61,567 | 63,448 |
| Torres,Crisanta | Tchr-Bilingual-Science | East High School - HS | 6,846 | | | | | 56,597 | 63,442 |
| Rowe,Joanna L. | Tchr-Spec Ed | #25 - Nathaniel Hawthorne - ES | 627 | | | | | 62,798 | 63,425 |
| Reddington,Davin | Tchr-Social Studies | #58 - World of Inquiry - ES | 495 | | | | | 62,912 | 63,407 |
| Conaway,Benjamin | Tchr-School Instructor | Agency Youth - HS | 8,589 | | | | | 54,816 | 63,405 |
| Toole,Terra R. | Math Coach | Dept of Professional Dvlpmnt | 1,155 | | | | | 62,233 | 63,388 |
| Bates,Courtney | Tchr-Spec Ed Sp/Hh | #58 - World of Inquiry - ES | 7,758 | | | | | 55,618 | 63,376 |
| Decker,Barbara | Tchr-Pre-K | Pre-School Parent Program - PS | 1,353 | | | | | 62,007 | 63,360 |
| Millington,Jason J. | Tchr-Elect/Electronics | OACES-WFP | 9,028 | | | | | 54,329 | 63,358 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Bibens,Holly | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | 297 | | | | | 63,050 | 63,347 |
| Diodato,Sherylanne C. | Counselor | East High School - HS | 3,435 | | | | | 59,901 | 63,336 |
| Fauth,Diana P. | Counselor | # 2 - Clara Barton - ES | 11,413 | | | | | 51,918 | 63,331 |
| Reed-Mullen,Katrina | Tchr-English | School of the Arts - HS | 6,935 | | | | | 56,371 | 63,307 |
| Meister,Eric A. | Jrotc Instructor | Leadership Acad for Young Men | | | | | | 63,293 | 63,293 |
| Cardilli,Brian T. | Tchr-Spec Ed | Leadership Acad for Young Men | 8,954 | | | | | 54,330 | 63,284 |
| Valone,Raymond N. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 15 | 337 | | 62,929 | 63,281 |
| Dumion,Eiley | Tchr-Math | Roch Early College Intrmnl HS | 396 | | | | | 62,842 | 63,238 |
| Bradstreet,Rebecca Downer | Ela Coach | Dept of Professional Dvlpmt | 4,026 | | | | | 59,202 | 63,228 |
| Brongo,Julia S. | Tchr-Elem 1-3 | # 5 - John Williams - ES | 2,387 | | | | | 60,823 | 63,209 |
| Powell,Tanya | Tchr-Elem 4-6 | # 1 - Martin B Anderson - ES | 5,845 | | | | | 57,364 | 63,209 |
| Dearing,Cassandra | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 5,060 | 990 | | | | 57,158 | 63,208 |
| Oliver,Lisa | Tchr-Elem 1-3 | #16 - John W Spencer - ES | | | | | | 63,207 | 63,207 |
| Kingsley,Thomas R. | Tchr-Elem 1-3 | # 4 - George M Forbes - ES | | | | | | 63,207 | 63,207 |
| Blythe,Mary | Tchr-Spec Ed | Northwest High School | | | | | | 63,207 | 63,207 |
| Reed,Kristen S. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 63,207 | 63,207 |
| Moore,Joanne P. | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | | | | | | 63,207 | 63,207 |
| Middle,Kara Lynne | Tchr-English | James Monroe High School - HS | | | | | | 63,207 | 63,207 |
| Westbrook,Sarah E. | Tchr-Spec Ed | Mary Cariola Children's Center | 6,996 | | | | | 56,186 | 63,182 |
| Panisch,Laurence Jeffrey | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | 1,611 | | | | | 61,567 | 63,177 |
| Shaffer,Thomas L. | Senior Computer Operator | Help Desk Operations - CS | | | | | | 63,177 | 63,177 |
| Frawley,Erin E | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | | | | | | 63,160 | 63,160 |
| Besaw,Kathryn E. | Tchr-Spec Ed | #46 - Charles Carroll - ES | 7,161 | | | | | 55,983 | 63,144 |
| Markin-McMurtrie,Shannon M. | Tchr-Spec Ed | Northeast High School | 10,392 | | | | | 52,743 | 63,136 |
| Rosa,Ruth | Tchr-Music,Vocal | #33 - John James Audubon - ES | | | | | | 63,135 | 63,135 |
| D'Caialdo,Danielle L. | Tchr-Literacy | Secondary School Supervision | 851 | | | | | 62,273 | 63,124 |
| Ilaraza,Jose L. | Dupl/Offset Mach Opr | Print Shop - CS | | | 3,712 | 2,233 | | 57,168 | 63,113 |
| Nichols,Dennis | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 264 | | | | | 62,842 | 63,106 |
| Bishop,Melody L. | Tchr-Elem 4-6 | # 1 - Martin B Anderson - ES | 1,298 | | | | | 61,798 | 63,095 |
| Amy,Michael P. | Physical Therapist | Spec Education OT/PT Services | | | 1,175 | | | 61,917 | 63,092 |
| Skolny,Lori A. | Tchr-Spec Ed Sp/Hh | Spec Education External Ed | | | | | | 63,071 | 63,071 |
| Navedo,Wilbert O. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 64 | 3,758 | | 59,234 | 63,057 |
| Johnson,Jennifer A. | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 5,857 | | | | | 57,183 | 63,040 |
| Cocozza,Deborah A. | Food Srvc Field Supv | Office - Food Services - SFS | | | 508 | 8,756 | | 53,769 | 63,033 |
| Schultz,Kenneth B. | Tchr-Technology | East High School - HS | | | | | | 63,028 | 63,028 |
| Strassner,Daniel | Custodian Engineer | James Monroe High School - HS | | | | | | 55,393 | 63,001 |
| Boize,Angela | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 61,667 | 62,988 |
| Mastowski,Amy L. | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | 750 | 62,234 | 62,984 |
| Breedy,Katie J.S. | Tchr-Art | Northeast High School | 6,144 | | | | | 56,838 | 62,982 |
| David,Nancy C. | Tchr-English | East High School - HS | 594 | | | | | 62,387 | 62,981 |
| Dixon,Jennifer | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | 528 | | | | | 62,439 | 62,967 |
| Lange,Philip A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 62,960 | 62,960 |
| Centola,Christine L. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 924 | | | | | 62,007 | 62,931 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Uveino,Joan | Tchr-Family & Consumer Science | #36 - Henry W Longfellow - ES | | | | | | 62,930 | 62,930 |
| Merritt,Deborah A. | Tchr-Spec Ed | East High School - HS | 813 | | | | | 62,117 | 62,929 |
| Johnson,Daniel P. | Tchr-Physical Education | Rob't Brown HS of Constr & Des | | | | | | 62,912 | 62,912 |
| Mull,Lorraine | Tchr-Art | School of the Arts - HS | 66 | | | | | 62,842 | 62,908 |
| Urbanski,Ignacy | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 62,902 | 62,902 |
| Neary-Habza,Barbara L. | Counselor | Charlotte High School - HS | 5,395 | | | | | 57,501 | 62,895 |
| Mocabe,Eileen | Ela Coach | Dept of Professional Dvlpmnt | 6,242 | | | | | 56,662 | 62,894 |
| Feltnan,Rachael E. | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | 660 | | | | | 62,231 | 62,891 |
| Hodom,Pamela T. | Word Processing Oper li | Plant Engineering - FA | | | 331 | | | 62,559 | 62,890 |
| Sears,Glenna S | Tchr-Science | East High School - HS | 9,729 | | | | | 53,148 | 62,876 |
| Williamson,Eric | Tchr-Elem 4-6 | #15 - Children's School - ES | 594 | | | | | 62,273 | 62,867 |
| Markel,Chad J. | Tchr-Math | Integrated Arts & Tech HS | 7,318 | | | | | 55,527 | 62,845 |
| Wade,Patrick | Tchr-Physical Education | #42 - Abelard Reynolds - ES | | | | | | 62,842 | 62,842 |
| Padula-Yackiw,Maria | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 62,842 | 62,842 |
| Burke,Ananda M. | Tchr-On-Assignment | #29 - Adlai E Stevenson - ES | | | | | | 62,842 | 62,842 |
| Osgood,Erin A. | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | | | | | | 62,842 | 62,842 |
| Waller,Deyon M. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | | | | | | 62,842 | 62,842 |
| McLamey,Patrick J. | Tchr-Physical Education | #35 - Pinnacle School - ES | | | | | | 62,842 | 62,842 |
| Dawes,Jeremy | Tchr-Physical Education | #39 - Andrew J Townson - ES | | | | | | 62,842 | 62,842 |
| Delorm-Ferrara,Chantal E. | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 825 | | | | | 62,007 | 62,832 |
| Sharp,Marcia L. | Senior School Secretary | East High School - HS | | | 6,817 | 2,374 | | 53,638 | 62,829 |
| Reininger,Jennifer L. | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 3,661 | | | | | 59,167 | 62,828 |
| Klimek,Nicole E. | Network Administrator | Help Desk Operations - CS | | | | | | 62,809 | 62,809 |
| LeRoy,Eric D. | Ela Coach | Dept of Professional Dvlpmnt | 1,937 | | | | | 60,871 | 62,809 |
| Wells-Kelly,Catherine A. | Tchr-Elem 1-3 | #29 - Adlai E Stevenson - ES | | | | | | 62,802 | 62,802 |
| DeFranco,Jennifer L. | Tchr-Spec Ed | James Monroe High School - HS | 4,106 | | | | | 58,689 | 62,795 |
| Purdy,Judith A. | Tchr-Elem 4-6 | #15 - Children's School - ES | 594 | | | | | 62,198 | 62,792 |
| Burley,Hannah M. | Tchr-Elem 4-6 Bilingual | #28 - Henry Hudson - ES | | | | | | 62,790 | 62,790 |
| Keiffer,Kerri A. | Sch Social Worker | #43 - Theodore Roosevelt - ES | | | | | | 62,750 | 62,750 |
| Hurley,John R. | Tchr-Social Studies | School Without Walls - HS | | | | | | 62,740 | 62,740 |
| Schutt,Karen E. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | 4,015 | | | | | 58,701 | 62,715 |
| Murphy,Alexa L. | Tchr-Family & Consumer Science | #28 - Henry Hudson - ES | 314 | | | | | 62,387 | 62,701 |
| Darrow,Jacob E. | Tchr-Spec Ed | # 4 - George M Forbes - ES | 8,377 | | | | | 54,322 | 62,700 |
| Herrera,Francisco M. | Tchr-Bilingual-For Lang | James Monroe High School - HS | 486 | | | | | 62,203 | 62,689 |
| Melisz,Colleen | Tchr-Art | #28 - Henry Hudson - ES | 5,247 | | | | | 57,407 | 62,655 |
| Chitaphong,Amanda | Tchr-English | Jos. C. Wilson Magnet HS | 1,247 | | | | | 61,402 | 62,649 |
| Valentino,Michelle E. | Tchr-Esol | Rochester International Acad | 592 | | | | | 62,040 | 62,632 |
| Kelly,Donald | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 62,613 | 62,613 |
| Suhail,Jamila | Ela Coach | Dept of Professional Dvlpmnt | 7,615 | | | | | 54,992 | 62,607 |
| Times,Takisha | Tchr-Math | Youth & Justice - HS | 594 | | | | | 62,007 | 62,601 |
| O'Riley,Richard | Tchr-Science | Jos. C. Wilson Magnet HS | 198 | | | | | 62,387 | 62,585 |
| Snyder,Sarah | Math Coach | Dept of Professional Dvlpmnt | 8,790 | | | | | 53,795 | 62,585 |
| Abrams,Alice A. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 561 | | | | | 62,007 | 62,568 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Gossin, Nancy | Tchr-Spec Ed | Jos. C. Wilson Found Acdmy | 999 | | | | | 61,567 | 62,566 |
| Daly, Susanne M. | Tchr-Art | #12 - James P B Duffy - ES | | | | | | 62,564 | 62,564 |
| Johnstone, Ruth A. | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | | 990 | | | | 61,567 | 62,557 |
| Martin, Patrick M. | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | | | | | | 62,550 | 62,550 |
| Sullivan, Kathleen M. | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 990 | | | | | 60,560 | 62,540 |
| Valenciano, Melodie C. | Tchr-Elem 4-6 | #15 - Children's School - ES | 726 | | | | | 60,823 | 62,539 |
| Peirah, Sanya C. | Tchr-English | Roch Sci, Tech, Eng, Math HS | 6,446 | | | | | 56,080 | 62,526 |
| Lukhaup, Gretchen K | Tchr-Esol | #35 - Pinnacle School - ES | 6,512 | | | | | 55,994 | 62,506 |
| Gieh, Eric | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 3,145 | | | | | 59,360 | 62,505 |
| Spezio, Ralph N. | Principal | #17 - Enrico Fermi - ES | | | | | | 62,500 | 62,500 |
| Baldwin, Kevin G. | Math Coach | Dept of Professional Dvlpmt | 3,575 | | | | | 58,925 | 62,499 |
| Eichmann, Raymond C. | Tchr-Physical Education | James Monroe High School - HS | 759 | | | | | 61,737 | 62,495 |
| Gibbardo, David M. | Tchr-Elem 4-6 | # 8 - Roberto Clemente - ES | 1,106 | 990 | | | | 60,367 | 62,462 |
| Teller, Pamela E. | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 9,294 | | | | | 53,161 | 62,454 |
| Cantu-Jacobs, Erika | Tchr-Music, Vocal | # 3 - Nathaniel Rochester - ES | 4,174 | | | | | 58,277 | 62,451 |
| Koistad, Marci A. | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | | | | | | 62,447 | 62,447 |
| Rowe-Jarrett, Deborah | Tchr-Math | School Without Walls - HS | 1,876 | | | | | 60,558 | 62,434 |
| Johanson, Darlene M. | Tchr-Business/Marketing | Charlotte High School - HS | 2,259 | | | | | 60,171 | 62,430 |
| Hilling, Peter | Tchr-On-Assignment | Instruct Tech for Schools - CS | 3,729 | | | | | 58,701 | 62,430 |
| Johnson, Denis G. | Tchr-Social Studies | # 5 - John Williams - ES | 2,054 | | | | | 60,367 | 62,420 |
| Kenney, Jennifer M | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 8,775 | | | | | 53,637 | 62,412 |
| Morales, Larry | Tchr-Social Studies | Rob't Brown HS of Constr & Des | | | | | | 62,408 | 62,408 |
| Rlexinger, Paula | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 62,407 | 62,407 |
| Cody, Rebecca | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 594 | 990 | | | | 60,823 | 62,407 |
| Bailey, Karen | Tchr-Music, Vocal | Work Experience Program | | | | | | 62,387 | 62,387 |
| Mendez, Norma | Tchr-Spec Ed Bilingual | #35 - Pinnacle School - ES | | | | | | 62,387 | 62,387 |
| Ruganis, Karen A. | Tchr-Spec Ed Sp/Hh | #29 - Adlai E Stevenson - ES | | | | 301 | 2,160 | 59,899 | 62,361 |
| Chambers, Crystal M. | Tchr-Social Studies | Northeast High School | 111 | | | | | 61,033 | 62,353 |
| Pickard, Dominic J. | Tchr-Registrar | School Operations | 8,055 | | | | | 62,273 | 62,347 |
| Pardi, Jennifer D. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | 5,179 | | | | | 54,328 | 62,383 |
| Madison, Thomas F. | Custodian Engineer | #52 - Frank Fowler Dow - ES | | | | | | 57,183 | 62,362 |
| Brammer, Danielle M. | Ela Coach | Dept of Professional Dvlpmt | 1,320 | | | | | 61,033 | 62,361 |
| Simmmonds, Marisa | Tchr-English | Young Mothers & Interim Hlth | 74 | | | | | 62,273 | 62,347 |
| Duncan, Jerome | Tchr-Health Education | Leadership Acad for Young Men | | | | | | 62,340 | 62,340 |
| Collins, Sarah J. | Tchr-English | Jos. C. Wilson Magnet HS | 7,576 | | | | | 54,758 | 62,334 |
| Brinson, Jason J | Supvr Of Storehouse | Office - Food Services - SFS | | | | | | 62,322 | 62,322 |
| Robertson, Kerry L. | Ela Coach | Dept of Professional Dvlpmt | 858 | | | | | 61,443 | 62,301 |
| Binger, Carsmon | Counselor | School w/o Walls Fdn Academy | 3,126 | | | | | 59,167 | 62,292 |
| Chona, Karen B. | Tchr-Kindergarten-Bilingual | #33 - John James Audubon - ES | 11,202 | | | | | 51,080 | 62,282 |
| Morrissey, Kevin J. | Tchr-English | Jos. C. Wilson Found Acdmy | 4,090 | | | | | 58,185 | 62,275 |
| Garcia, Michelle C. | Sch Social Worker | East High School - HS | | | | | | 62,273 | 62,273 |
| Berardicurti, Teresa A. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 62,273 | 62,273 |
| Adams, Macenzi | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | | | | | | 62,273 | 62,273 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Carlett, Megan | Tchr-Spec Ed | #58 - World of Inquiry - ES | | | | | | 62,273 | 62,273 |
| Bouphavong, Raina M. | Tchr-Foreign Language | All City High | | | | | | 62,273 | 62,273 |
| Martella, Francine M. | Tchr-Business/Marketing | All City High | | | | | | 62,273 | 62,273 |
| Soleim, William B. | Tchr-Elem 1-3 | # 1 - Martin B Anderson - ES | | | | | | 62,273 | 62,273 |
| Hucks, William | Tchr-Social Studies | Northeast High School | 8,604 | | | | | 53,661 | 62,265 |
| Sova, Timothy J. | Tchr-Social Studies | Northeast High School | 3,071 | | | | | 59,178 | 62,249 |
| Grann, Karen D | Tchr-Technology | Integrated Arts & Tech HS | 363 | | | | | 61,881 | 62,244 |
| Kryger, Bethany | Tchr-Spec Ed Sp/Hh | #42 - Abelard Reynolds - ES | | | | | | 62,236 | 62,236 |
| Carreira, Kelly A. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | | | | | | 62,232 | 62,232 |
| Goodwin, John | Maint Mechanic I (Foreman) | Preventive Maintenance - FA | | | | | | 62,219 | 62,219 |
| Phillips, Jessica L. | Tchr-Math | #58 - World of Inquiry - ES | 6,901 | 990 | | | | 54,327 | 62,218 |
| Scaccia, Angela | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 6,234 | | | | | 55,983 | 62,217 |
| Piliato, Antonino | Tchr-Physical Education | # 8 - Roberto Clemente - ES | 957 | | | | | 61,257 | 62,214 |
| Pellegrino, Mary V | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 198 | | | | | 62,003 | 62,201 |
| Via-Wolff, Judy C. | Tchr-Art | Roch Early College Intrmnl HS | 198 | | | | | 62,003 | 62,201 |
| Vargas-Perez, Marta I. | Home Schl Asst | Leadership Acad for Young Men | | | | 9,097 | | 53,100 | 62,197 |
| Boyle, Michelle M. | Tchr-Kindergarten-Full Day | #50 - Helen B Montgomery - ES | 627 | | | | | 61,567 | 62,194 |
| Roos, Corey E. | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | 1,369 | | | | | 60,823 | 62,192 |
| Osborn, Rebecca L. | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 1,610 | | | | | 60,559 | 62,169 |
| Carrozziere, Gaetano | School Construction Inspectr | Plant Engineering - FA | | | | | | 62,143 | 62,143 |
| Woods, Jennifer S. | Tchr-Art | #39 - Andrew J Townson - ES | 132 | | | | | 62,007 | 62,139 |
| Keeler, Caroline | Library Media Specialist | #28 - Henry Hudson Lbrary | 2,961 | | | | | 59,167 | 62,127 |
| Leigh, Maureen | Tchr-Elem 1-3 | #17 - Enrico Fermi - ES | 2,210 | | | | | 59,901 | 62,111 |
| Standing, Lisa | Tchr-Spec Ed | #16 - John W Spencer - ES | 5,811 | | | | | 56,288 | 62,099 |
| Flowers Thompson, Dawn E. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 62,097 | 62,097 |
| Yaeger, Meghan E | Tchr-Social Studies | Northeast High School | 10,101 | | | | | 51,956 | 62,057 |
| Luciano, Paul M. | Tchr-Physical Education | #16 - John W Spencer - ES | 10,083 | | | | | 51,952 | 62,035 |
| Buckley, Brenda | Tchr-On-Assignment | Instruct Tech for Schools - CS | 8,960 | | | | | 53,066 | 62,025 |
| Ano-Jackson, Apryl Nichole | Tchr-Spec Ed Sp/Hh | # 1 - Martin B Anderson - ES | 7,204 | | | | | 54,806 | 62,010 |
| Lovell, Mary K. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | | | | | | 62,007 | 62,007 |
| Snowden, Rhonda T. | Tchr-Spec Ed | # 5 - John Williams - ES | | | | | | 62,007 | 62,007 |
| Izzo, Connie | School Psychologist | #12 - James P B Duffy - ES | | | | | | 62,007 | 62,007 |
| Bucci, Suzanne | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 62,007 | 62,007 |
| Dawalt, Marilyn | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 62,007 | 62,007 |
| Hochadel, Shawna J. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 62,007 | 62,007 |
| Dickson, Ingrid | Tchr-Elem 1-3 | #58 - World of Inquiry - ES | | | | | | 62,007 | 62,007 |
| Karge, Jo-Anne | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 62,007 | 62,007 |
| Bergh, Sharon A. | Tchr-Kindergarten-Full Day | #39 - Andrew J Townson - ES | | | | | | 62,007 | 62,007 |
| Ishman, Carmen | Tchr-Spec Ed Sp/Hh | James Monroe High School - HS | | | | | | 62,007 | 62,007 |
| Cheyne, Brian | Tchr-Spec Ed | Leadership Acad for Young Men | | | | | | 62,003 | 62,003 |
| Hartgrove, Rita L. | Tchr-Spec Ed | Integrated Arts & Tech HS | 1,172 | | | | | 60,823 | 61,994 |
| Brooks, Bryan J | Assistant Principal | Jos. C. Wilson Magnet HS | 3,466 | | | | 2,154 | 56,347 | 61,967 |
| Wilkins, Mark A. | Intervention/Prevention Tchr | # 7 - Virgil I Grissom - ES | 600 | 990 | | | | 60,369 | 61,959 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Goff,Penni R | Tchr-English | # 4 - George M Forbes - ES | 10,101 | | | | | 51,858 | 61,959 |
| Mclaughlin,Marc A. | Tchr-Math | All City High | 8,786 | | | | | 53,169 | 61,955 |
| Clayton,Lisa | Tchr-Map | #23 - Francis Parker - ES | 389 | | | | | 61,567 | 61,955 |
| Hanna,Crystal D. | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | 594 | 990 | | | | 60,367 | 61,951 |
| Sosa,Alberto | Bus Driver | Trnsprt-Own - TA | | | 145 | 6,322 | | 55,460 | 61,927 |
| Rongo,Amy | School Psychologist | #33 - John James Audubon - ES | 314 | | | | | 61,925 | 61,925 |
| Mcgee,Earnestine | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | | | | | | 61,567 | 61,880 |
| Tilbe,Victoria | Sch Social Worker | Young Mothers & Interim Hlth | | | | | | 61,873 | 61,873 |
| DePoint,Karl | Tchr-Map | #50 - Helen B Montgomery - ES | 4,684 | | | | | 57,183 | 61,867 |
| Fisher,Ray | Tchr-Math | Dr. Freddie Thomas HS | | | | | | 61,865 | 61,865 |
| Mcdonald-Schwab,Jacqueline | Coord Admin Spec Ed-Sec | Rob't Brown HS of Constr & Des | | | | 13,123 | | 48,741 | 61,864 |
| Quintana,Melissa | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | | | | | | 61,857 | 61,857 |
| Speranza,Diana Marie | Tchr-Map | #28 - Henry Hudson - ES | 495 | 990 | | | | 60,367 | 61,852 |
| Bowman,Tina | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 6,867 | | | | | 54,952 | 61,819 |
| Arrendell,Robert | Tchr-Science | Leadership Acad for Young Men | 7,015 | | | | | 54,798 | 61,813 |
| Munoz,Nilda | Sr School Secretary Bilingual | Northeast High School | | | 2,752 | 2,219 | | 56,815 | 61,787 |
| Schueckler,Patricia G. | Tchr-Pre-K | Early Childhood Office - PS | 1,419 | | | | | 60,367 | 61,786 |
| Passamonte,Christopher | Tchr-Physical Education | # 2 - Clara Barton - ES | 446 | | | | | 61,336 | 61,782 |
| Dobbs,Rachel | Tchr-Music,Vocal | # 4 - George M Forbes - ES | 198 | | | | | 61,567 | 61,765 |
| Mundorff,Corinne B | Tchr-English | School of the Arts - HS | 6,239 | | | | | 55,501 | 61,739 |
| Leslie,Alexis | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | 7,996 | | | | | 53,731 | 61,726 |
| Timothy,Jacquelyn Y. | Tchr-Computer Science | Jos. C. Wilson Magnet HS | 296 | | | | | 61,420 | 61,716 |
| Brown,Lawanda | Tchr-Science | LyncX Academy | 666 | | | | | 61,049 | 61,715 |
| Jordan,Kimken | Tchr-Elem 4-6 | # 5 - John Williams - ES | 6,156 | 990 | | | | 54,551 | 61,697 |
| Rhodes,Ashlee E | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 5,401 | | | | | 56,285 | 61,686 |
| Lippa-Yonckheere,Renee M. | Tchr-Kindergarten-Full Day | #43 - Theodore Roosevelt - ES | 788 | 990 | | | | 59,901 | 61,679 |
| Guerand,Karen | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | 2,838 | | | | | 58,827 | 61,664 |
| Belec,Nancy M. | Tchr-Music,Vocal | # 8 - Roberto Clemente - ES | 858 | | | | | 60,803 | 61,661 |
| Wesh,Suzanna W. | Counselor | Rob't Brown HS of Constr & Des | 6,641 | | | | | 55,019 | 61,660 |
| Szczepanski,Jay W. | Tchr-Spec Ed | #25 - Nathaniel Hawthorne - ES | 5,663 | | | | | 55,982 | 61,645 |
| Single,Jarrod L | Tchr-Physical Education | East High School - HS | 1,666 | | | | | 59,976 | 61,642 |
| Wilson,Joshua A. | Tchr-Spec Ed | James Monroe High School - HS | 12,730 | | | | | 48,902 | 61,632 |
| Hennessy,Meagan R. | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | 10,159 | 990 | | | | 50,482 | 61,631 |
| Smith,Stephanie E. | Ela Coach | Dept of Professional Dvlpmnt | 594 | | | | | 61,033 | 61,627 |
| Petote,Karen M | Hearing Officer | Office of Security Operations | | | | | | 61,627 | 61,627 |
| Krahenbuhl,Kurt M | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 1,910 | 990 | | | | 58,726 | 61,626 |
| O'Brien,Lisa A. | Tchr-On-Assignment | #53 - Montessori Academy | 1,064 | | | | | 60,560 | 61,624 |
| Hall,Michael E. | Tchr-Physical Education | #50 - Helen B Montgomery - ES | | | | | | 61,624 | 61,624 |
| Mitchell,Judy A | Occupational Therapist | Spec Education OT/PPT Services | | | | | | 61,603 | 61,603 |
| Miller-Gross,Ebony | Tchr-Social Studies | # 4 - George M Forbes - ES | 10,365 | | | | | 51,232 | 61,597 |
| Kern,Wendy L. | Word Proc Oper II-40 Hrs | Spec Education Elementary Schl | | | 2,371 | 2,727 | | 56,498 | 61,596 |
| Schranel,Lynn | Tchr-Kindergarten-Full Day | # 1 - Martin B Anderson - ES | 1,683 | | | | | 59,901 | 61,584 |
| DiBenedetto,Pete | Custodian Engineer | #42 - Abelard Reynolds - ES | | | 3,148 | 3,177 | | 55,258 | 61,583 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Stephens, Allison M | Tchr-English | James Monroe High School - HS | 2,640 | | | | | 58,938 | 61,578 |
| Stromnes, Melte | School Psychologist | School of the Arts - HS | | | | | | 61,567 | 61,567 |
| Wilmarth, Annalese | Tchr-Spec Ed | Roch Early College Intrmnl HS | | | | | | 61,567 | 61,567 |
| Callahan, Sandra | Tchr-Elem 1-3 | #57 - Early Childhood - ES | | | | | | 61,567 | 61,567 |
| Blanda, Joann | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 61,567 | 61,567 |
| Young-Card, Ruth | Tchr-Spec Ed | #20 - Henry Lomb - ES | | | | | | 61,567 | 61,567 |
| Mey, Merrill A. | Tchr-Kindergarten-Full Day | #16 - John W Spencer - ES | | | | | | 61,567 | 61,567 |
| Fenner, Amy | Tchr-Kindergarten-Full Day | #41 - Kodak Park School - ES | | | | | | 61,567 | 61,567 |
| Stein, Judith M. | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 61,567 | 61,567 |
| Disanto, Mindy | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 61,567 | 61,567 |
| Konecny, Loretta | Tchr-English | Robt Brown HS of Constr & Des | 1,188 | | | | | 60,367 | 61,555 |
| Collins, Akilah | Expanded Lmg. Res. Coord. | # 9 - Dr Martin L King Jr - ES | 1,149 | | | | | 60,401 | 61,550 |
| Hargrave, Ryan | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | 4,180 | | | | | 57,364 | 61,544 |
| Wilson, Amerique J. | Library Media Specialist | # 8 - Roberto Clemente Lbry | 3,242 | | | | | 58,301 | 61,543 |
| Mathews, Omayra | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | 7,047 | | | | | 54,480 | 61,527 |
| Springer, Rebecca D. | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 6,211 | 990 | | | | 54,321 | 61,522 |
| Robinson, Scott B | Ela Coach | Dept of Professional Dvlpmt | 1,089 | | | | | 60,416 | 61,505 |
| Capezuto, Melissa | Tchr-Spec Ed | Northwest High School | | | | | | 61,480 | 61,480 |
| Curran, Robert P. | Counselor | Roch Sci, Tech, Eng, Math HS | 3,291 | | | | | 58,168 | 61,459 |
| Gnann, Susan L. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 924 | | | | | 60,527 | 61,451 |
| Rinker, Matthew | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | 3,892 | | | | | 57,553 | 61,445 |
| Peluso, Tiffani L | Tchr-Kindergarten-Full Day | # 3 - Nathaniel Rochester - ES | 2,277 | | | | | 59,167 | 61,444 |
| Klawon, Susan | Tchr-Elem 1-3 | # 5 - John Williams - ES | 2,079 | | | | | 59,360 | 61,439 |
| Dimarsico, Carolyn | Tchr-Social Studies | Employment Benefits - EB | | | | | | 61,434 | 61,434 |
| Collins-Ely, Chywane | Tchr-Elem 1-3 | #15 - Children's School - ES | 1,056 | | | | | 60,367 | 61,423 |
| Pagano, Janice C. | School Secretary | #45 - Mary McLeod Bethune - ES | | | 179 | | | 61,221 | 61,400 |
| Kelley, Kristen N | Tchr-Math | # 4 - George M Forbes - ES | 9,750 | 990 | | | | 50,658 | 61,398 |
| Kumar, Pratima | Tchr-Math | School of the Arts - HS | 370 | 990 | | | | 60,033 | 61,393 |
| Williams, Josef M. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 2,013 | | | | | 59,360 | 61,373 |
| Clancy, Rebecca L. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 1,007 | | | | | 60,367 | 61,373 |
| Mcperson, Heather S. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 61,370 | 61,370 |
| Irwin, Wendy A. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 61,370 | 61,370 |
| Sacchitella, Pamela J. | Tchr-On-Assignment | Spec Education Secondary Schls | | 990 | | | | 60,367 | 61,357 |
| Davis, Jerome | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | | 990 | | | | 60,367 | 61,357 |
| Murty, Laurie A. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 990 | | | | | 60,367 | 61,357 |
| French, Kristen | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 61,355 | 61,355 |
| Lum, Matthew D. | Tchr-English | James Monroe High School - HS | 6,214 | | | | | 55,105 | 61,319 |
| Geler-Bullock, Crystal | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 495 | | | | | 60,807 | 61,302 |
| Newton, Suzanne | Tchr-Registrar | School Operations | 5,979 | 990 | | | | 54,324 | 61,294 |
| Bhalla, Alison J. | Tchr-Elem 1-3 | # 5 - John Williams - ES | 1,168 | | | | | 60,124 | 61,292 |
| Nettesheim, Jennifer L | Tchr-Spec Ed | Northeast High School | 9,561 | 990 | | | | 50,729 | 61,280 |
| Castellon, Alicia M. | Tchr-Elem 4-6 | Rochester International Acad | 2,566 | | | | | 58,708 | 61,273 |
| Clark, John C. | Tchr-Map | # 4 - George M Forbes - ES | 1,369 | | | | | 59,901 | 61,270 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------|-------------------------------|----------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dunford,Sue Ann | Occupational Therapist | Spec Education OT/PT Services | | | | | | 61,259 | 61,259 |
| Murphy, Tamara | Tchr-Spec Ed | Leadership Acad for Young Men | 165 | | | | | 61,073 | 61,238 |
| Mitrano,John D. | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | 429 | | | | | 60,807 | 61,236 |
| Coccia,Michelle | Counselor | Vanguard Collegiate HS | 8,942 | | | | | 52,292 | 61,234 |
| Easton,Ann | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 59,901 | 61,222 |
| Barstow, Laura | Tchr-Media Communications | Northeast High School | 1,501 | | | | | 59,718 | 61,219 |
| Taranko,Nicholas J. | Library Media Specialist | Charlotte High School Lbrary | 6,394 | | | | | 54,822 | 61,215 |
| Hardgers,Laurel M. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 5,897 | 990 | | | | 54,327 | 61,214 |
| Ayala,Aracelis A. | Tchr-Kindergarten-Bilingual | # 9 - Dr. Martin L King Jr. - ES | 396 | | | | | 60,807 | 61,203 |
| Gardner,Andrew | Tchr-Social Studies | # 3 - Nathaniel Rochester - ES | 5,195 | | | | | 55,983 | 61,178 |
| Rothbaum,Robert | Tchr-Spec Ed | School w/o Walls Fdn Academy | 370 | | | | | 60,807 | 61,177 |
| Marino,Michaela | Tchr-Math | # 3 - Nathaniel Rochester - ES | 10,101 | 990 | | | | 50,085 | 61,176 |
| Shaw,Karie | Tchr-Math | James Monroe High School - HS | 1,856 | 990 | | | | 58,326 | 61,172 |
| Stelson,Keri L. | Tchr-Kindergarten-Full Day | # 5 - John Williams - ES | 800 | | | | | 60,370 | 61,170 |
| Murphy,Michael D. | Counselor | School of the Arts - HS | 3,002 | | | | | 58,112 | 61,115 |
| LaFond,Sheila L. | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 297 | | | | | 60,807 | 61,104 |
| Richardson,Donna | Tchr-On-Assignment | Charlotte High School - HS | 3,655 | | | | | 57,429 | 61,083 |
| Cole,Thomas | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 61,073 | 61,073 |
| Hart,Lilith | Tchr-Music,Vocal | #16 - John W Spencer - ES | | | | | | 61,073 | 61,073 |
| Curatalo,JoAnne | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 61,073 | 61,073 |
| Oberdorf,Marlyn | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 61,073 | 61,073 |
| Adams,Patricia Ann | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | | | | | | 61,073 | 61,073 |
| Blackshell,Lory J. | Tchr-Kindergarten-Full Day | #39 - Andrew J Townson - ES | | | | | | 61,073 | 61,073 |
| Gerfin,Eric | Tchr-Science | East High School - HS | | | | | | 61,073 | 61,073 |
| Smith,Olivia | Tchr-Kindergarten-Full Day | #54 - Flower City School - ES | | | | | | 61,073 | 61,073 |
| West,Melissa S. | Response To Intervention Tchr | #45 - Mary McLeod Bethune - ES | 2,370 | | | | | 58,702 | 61,072 |
| Balsamo,Augustina N. | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | 693 | | | | | 60,367 | 61,060 |
| Rumfolo,Jody | Tchr-Wellness Ctr. Coord. | #39 - Andrew J Townson - ES | 3,796 | 500 | | | | 60,559 | 61,059 |
| Dale,Michelle M | Tchr-Math | James Monroe High School - HS | | 990 | | | | 56,272 | 61,058 |
| Stoudemire, Tondre C. | Bus Driver | Trnsprt-Dist-Owned - TA | | | 5,311 | | | 55,739 | 61,050 |
| Gilmore,Katherine M | Tchr-English | All City High | 3,842 | | | | | 57,199 | 61,041 |
| Lauritson,J. Daniel | Tchr-Music,Vocal | School of the Arts - HS | 297 | | | | | 60,739 | 61,036 |
| Penfield,Ann M. | Tchr-Spec Ed | James Monroe High School - HS | 666 | | | | | 60,367 | 61,033 |
| Lischer,Chantal J. | Tchr-Social Studies | Jos. C. Wilson Found Acadmy | 389 | | | | | 60,635 | 61,024 |
| McNeil,Eric | Tchr-Social Studies | James Monroe High School - HS | 3,504 | | | | | 57,511 | 61,015 |
| Fields,Christopher | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | 4,995 | | | | | 55,982 | 60,976 |
| Servoss,Elizabeth J. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 60,976 | 60,976 |
| Hanan,Elizabeth | Tchr-Registrar | School Operations | 9,086 | | | | | 51,878 | 60,964 |
| Greco,Marianne | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 592 | | | | | 60,367 | 60,959 |
| Foran,Elizabeth | Tchr-Spec Ed | School of the Arts - HS | | | | | | 60,958 | 60,958 |
| Moroni,Brian | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 396 | | | | | 60,560 | 60,956 |
| Karns,Stephanie L. | Math Coach | Dept of Professional Dvlpmt | 4,768 | | | | | 56,187 | 60,955 |
| Cherelin,Jennifer L. | Library Media Specialist | #35 - Pinnacle SchoolLbrary | 2,532 | | | | | 58,414 | 60,946 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|----------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Fraser,Nicole H | Tchr-Spec Ed | Roch Early College Intrntrl HS | 581 | 990 | | | | 59,358 | 60,929 |
| Hill,Mark | Tchr-Math | East High School - HS | 594 | | | | | 60,328 | 60,922 |
| Wagner,Jennifer M. | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | 561 | 990 | | | | 59,360 | 60,911 |
| Gaston,Rita J. | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | | | | | | 60,907 | 60,907 |
| Bollino,Tamacy A | Tchr-Spec Ed Bilingual | #35 - Pinnacle School - ES | | | | | | 60,901 | 60,901 |
| Latimer,Candace | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | | 990 | | | | 59,901 | 60,891 |
| Curice,Suzanne | Tchr-Art | Jos. C. Wilson Magnet HS | 2,183 | | | | | 58,701 | 60,884 |
| Morgan,Geoffrey C. | Tchr-Art | All City High | 10,156 | | | | | 50,722 | 60,878 |
| Riorden,Nicholas J. | Tchr-On-Assignment | # 9 - Martin L King Jr-Exp Lrn | 8,943 | | | | | 51,909 | 60,852 |
| Craig,Jessalynn | Tchr-Math | #29 - Adlai E Stevenson - ES | 470 | | | | | 60,369 | 60,839 |
| Graham,Laonda | Counselor | All City High | 11,810 | | | | | 49,027 | 60,836 |
| Monahan,William H. | Maintenance Mechanic I | Plant Security - FA | | | 873 | | | 59,955 | 60,828 |
| Fell-Rickard,Suzanne M | Tchr-English | All City High | | | 3,375 | | 3,095 | 60,823 | 60,823 |
| Bullard,Michael J. | Custodian Engineer | #39 - Andrew J Townson - ES | | | | | | 54,347 | 60,817 |
| Prior,Reginald | Distr Processing Tech | Help Desk Operations - CS | | | | | 3,367 | 57,449 | 60,816 |
| Brazwell,Claybron | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 60,812 | 60,812 |
| Doyle,Cannon P. | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 444 | | | | | 60,367 | 60,811 |
| Smith,Charlotte Joan | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 4,847 | | | | | 55,961 | 60,808 |
| Duryea,Patricia | Tchr-Music,Vocal | # 5 - John Williams - ES | | | | | | 60,807 | 60,807 |
| Sanfratello,Cynthia B. | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | | | | | | 60,807 | 60,807 |
| Wedderburn,Lennard A. | Sch Social Worker | Leadership Acad for Young Men | | | | | | 60,807 | 60,807 |
| Dewitz,Chad | Tchr-Social Studies | Rob't Brown HS of Constr & Des | | | | | | 60,807 | 60,807 |
| Hansen,Poonam P. | Tchr-Spec Ed | School of the Arts - HS | | | | | | 60,807 | 60,807 |
| Moses,Jennifer M. | Tchr-Music,Vocal | James Monroe High School - HS | | | | | | 60,807 | 60,807 |
| Wylie,Mark A. | Tchr-Elem 1-3 | #54 - Flower City School - ES | | | | | | 60,807 | 60,807 |
| Cervini,David James | Tchr-Music,Instrumental | Jos. C. Wilson Magnet HS | | | | | | 60,807 | 60,807 |
| Craven,Douglas R. | Tchr-Kindergarten-Full Day | #39 - Andrew J Townson - ES | | | | | | 60,807 | 60,807 |
| Murty-Jackson,Margaret | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 60,807 | 60,807 |
| Stubbe,Cynthia J. | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 60,807 | 60,807 |
| Robey,Mary E. | Tchr-Music,Instrumental | #34 - Dr Louis A Cerulli - ES | | | | | | 60,807 | 60,807 |
| Kaiser,Kathryn L. | Tchr-Social Studies | #45 - Mary McLeod Bethune - ES | 239 | | | | | 60,560 | 60,799 |
| Aldridge,Julie | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | 429 | | | | | 60,367 | 60,796 |
| Melendez,Zumita | Tchr-Elem 4-6 Bilingual | #35 - Pinnacle School - ES | 429 | | | | | 60,367 | 60,796 |
| Zuroski,Kathryn M. | Math Coach | Dept of Professional Dvlpmt | 5,801 | | | | | 54,983 | 60,794 |
| Mischler,Emily | Math Coach | Dept of Professional Dvlpmt | 1,419 | | | | | 59,367 | 60,786 |
| Rothfuss,Jennifer A. | Tchr-Elem 4-6 | #23 - Francis Parker - ES | 879 | | | | | 59,901 | 60,780 |
| Valone,Gia M. | Data Coach | # 8 - Roberto Clemente - ES | 10,319 | 990 | | | | 49,460 | 60,769 |
| Yoder,Amanda | Tchr-Kindergarten-Full Day | # 9 - Dr Martin L King Jr - ES | 396 | | | | | 60,367 | 60,763 |
| Knowles,Marybeth | Tchr-Pre-K | #45 - Mary McLeod Bethune-PreK | 396 | | | | | 60,367 | 60,763 |
| Palermo,Melissa | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | 1,881 | | | | | 58,869 | 60,750 |
| McCann,Karen | Tchr-Science | School Without Walls - HS | 3,575 | | | | | 57,171 | 60,745 |
| Awopetu-McCullough,Banke T | Tchr-English | All City High | 8,140 | | | | | 52,583 | 60,723 |
| Hild,Michele M. | Tchr-Elem 1-3 | # 5 - John Williams - ES | 1,749 | 990 | | | | 57,976 | 60,715 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Moreno, Andrea N. | Tchr-Science | Charlotte High School - HS | 6,704 | | | | | 53,978 | 60,681 |
| Cerra, Brigitte | Tchr-On Assign Special Ed | #34 - Dr Louis A Cerulli - ES | 1,980 | | | | | 58,701 | 60,681 |
| DeJohn, Regina | Tchr-Social Studies | All City High | 281 | | | | | 60,367 | 60,647 |
| Holmes, William | Tchr-Spec Ed | #33 - John James Audubon - ES | 7,719 | 990 | | | | 51,936 | 60,645 |
| Rodriguez-Ellison, Brenda J. | Program Administrator | Young Mothers & Interim Hlth | | | | | | 60,642 | 60,642 |
| Harter, Kimberly A. | Tchr-Social Studies | Robt Brown HS of Constr & Des | 6,002 | | | | | 54,633 | 60,635 |
| Harris, Meagan K. | Tchr-Spec Ed | School of the Arts - HS | 2,479 | | | | | 58,121 | 60,600 |
| Fortunato, Jenise S. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | 693 | | | | | 59,901 | 60,594 |
| Underhill, Wendy A. | Office Clerk li | School of the Arts - HS | | | | 4,522 | 2,049 | 54,018 | 60,589 |
| Cougler, Michael J. | Tchr-Technology | East High School - HS | | | | | | 60,560 | 60,560 |
| Schultz, Margaret | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 60,560 | 60,560 |
| Robie-Shoemaker, Jennifer | Tchr-English | James Monroe High School - HS | | | | | | 60,560 | 60,560 |
| Barnum, Natalie | Tchr-Science | James Monroe High School - HS | 3,146 | | | | | 57,404 | 60,550 |
| O'Reilly, Heather | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 1,443 | | | | | 59,103 | 60,546 |
| Ferris, Jacqueline | Tchr-Art | #58 - World of Inquiry - ES | 165 | | | | | 60,367 | 60,532 |
| DeCarlo, Heather J. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | 5,567 | | | | | 54,958 | 60,525 |
| Klein, Kathleen | Ela Coach | # 8 - Roberto Clemente - ES | 4,050 | | | | | 56,474 | 60,524 |
| O'Connor, Rebecca A. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 148 | | | | | 60,367 | 60,515 |
| Skinner, Curtis E. | Custodian Engineer | #57 - Early Childhood - ES | | | | 3,178 | 2,154 | 55,175 | 60,507 |
| Springer Heidi | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | | | | | | 60,499 | 60,499 |
| Ocran, Ebo Bonam | Tchr-Social Studies | All City High | 132 | | | | | 60,367 | 60,499 |
| Gallagher, Brian N. | Tchr-Science | School of the Arts - HS | 1,443 | | | | | 59,044 | 60,487 |
| Sargent, Christine M. | Counselor | James Monroe High School - HS | 6,588 | | | | | 53,868 | 60,456 |
| Ziarno, Stacey A | Tchr-Social Studies | Roch Early College Intrntrl HS | 2,590 | | | | | 57,860 | 60,450 |
| Gonzalez, John | Expanded Lrng. Res. Coord. | # 3 - Nathaniel Roch-Exp Lrn | 7,173 | | | | | 53,273 | 60,446 |
| Mason, Erin C | Tchr-Social Studies | Northeast High School | 1,744 | | | | | 58,701 | 60,445 |
| Subach, James | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | 4,120 | | | | | 56,324 | 60,444 |
| Moore, Faye D | Home Scht Asst | Robt Brown HS of Constr & Des | | | | 79 | | 60,330 | 60,409 |
| Graham, Diane Lynn | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 60,396 | 60,396 |
| Kuek, Pam | Data Coach | #45 - Mary McLeod Bethune - ES | 495 | | | | | 59,900 | 60,395 |
| Sacco, Samuel F. | Tchr-Social Studies | James Monroe High School - HS | 8,415 | | | | | 51,952 | 60,367 |
| Van Epps, Paul F. | Tchr-Music, Instrumental | #39 - Andrew J Townson - ES | | | | | | 60,367 | 60,367 |
| Hussong, Nancy M. | Tchr-Spec Ed | Work Experience Program | | | | | | 60,367 | 60,367 |
| Kinney, Marne | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | | | | | | 60,367 | 60,367 |
| Hatch, Amy E. | Tchr-Health Education | James Monroe High School - HS | | | | | | 60,367 | 60,367 |
| Erickson, Lindsay N. | Tchr-Spec Ed | #20 - Henry Lomb - ES | | | | | | 60,367 | 60,367 |
| Lanz, Shannon | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | | | | | | 60,367 | 60,367 |
| Foster, Kathleen | Tchr-Spec Ed Sp/Hh | #54 - Flower City School - ES | | | | | | 60,367 | 60,367 |
| Case, Steven | Tchr-Spec Ed | All City High | | | | | | 60,367 | 60,367 |
| Craven, Kerri S. | Tchr-Elem 1-3 | # 7 - Virgil I Grissom - ES | | | | | | 60,367 | 60,367 |
| Fenner, Jason | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 60,367 | 60,367 |
| Coddling, Carol Anne | Tchr-Kindergarten-Full Day | #36 - Henry W Longfellow - ES | | | | | | 60,367 | 60,367 |
| Labrosa, Joan | Tchr-Foreign Language | Northeast High School | | | | | | 60,367 | 60,367 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Judd, Timothy D. | Tchr-Social Studies | Young Mothers & Interim Hlth | | | | | | 60,367 | 60,367 |
| Hrankowski, Tricia Lynn | Tchr-Kindergarten-Full Day | #12 - James P B Duffy - ES | | | | | | 60,367 | 60,367 |
| Nichols, Drucilla | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 60,367 | 60,367 |
| Pearson Jr., John | Tchr-Physical Education | #7 - Virgil I Grissom - ES | | | | | | 60,367 | 60,367 |
| Mazzota, Jeffrey | Tchr-Elem 4-6 | #5 - John Williams - ES | | | | | | 60,367 | 60,367 |
| Burtnick, Michelle M. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | | | | | | 60,367 | 60,367 |
| Vanburen, Maureen | Tchr-Kindergarten-Full Day | #52 - Frank Fowler Dow - ES | | | | | | 60,367 | 60,367 |
| Prusak, Patricia | Sch Social Worker | #5 - John Williams - ES | | | | | | 60,367 | 60,367 |
| LaDue, Steven | Tchr-Spec Ed | #3 - Nathaniel Rochester - ES | 7,366 | | | | | 52,984 | 60,350 |
| Pashalidis, Democritus J. | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | 429 | | | | | 59,901 | 60,330 |
| Rothberg, Marcia | Tchr-Spec Ed | #3 - Nathaniel Rochester - ES | 1,789 | | | | | 58,535 | 60,324 |
| Itoh, Deborah | Tchr-Elem 1-3 | #5 - John Williams - ES | 8,635 | 990 | | | | 50,691 | 60,316 |
| Dukes-Smith, Virginia | Assistant Principal | Employment Benefits - EB | | | | | | 60,306 | 60,306 |
| Lynch-Gause, Patricia | Tchr-Foreign Language | Northeast High School | | | | | | 60,303 | 60,303 |
| Crockton, Latoya | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 8,071 | | | | | 52,231 | 60,302 |
| Gilmore, Jacquelyn S. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 10,857 | | | | | 49,435 | 60,292 |
| HENSEL, Timothy Scott | Tchr-Social Studies | Charlotte High School - HS | 5,992 | | | | | 54,300 | 60,291 |
| Lansdowne, Erin M. | Tchr-Elem 1-3 | #54 - Flower City School - ES | 594 | 990 | | | | 58,701 | 60,285 |
| Santiago, Elizabeth A. | Tchr-Math | Robt Brown HS of Constr & Des | 4,764 | | | | | 55,520 | 60,284 |
| Kadar, Elaine B. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 60,283 | 60,283 |
| Cruz-Phommamy, Analy | Tchr-Elem 4-6 Bilingual | #17 - Enrico Fermi - ES | 10,179 | | | | | 50,085 | 60,265 |
| Starr, Karen | Tchr-Spec Ed | #16 - John W Spencer - ES | 3,892 | | | | | 56,353 | 60,245 |
| Lynch, Brian | Tchr-Map | #43 - Theodore Roosevelt - ES | 5,898 | | | | | 54,337 | 60,235 |
| Kapa-Ciccone, Michelle | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 5,897 | | | | | 54,327 | 60,224 |
| Laiosa, Sarah J | Tchr-Science | Rochester International Acad | 3,331 | | | | | 56,884 | 60,216 |
| Miller, Karena A. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 842 | | | | | 59,360 | 60,202 |
| Ricci, Alyson E. M. | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | | | | | | 60,201 | 60,201 |
| Passalugo, Jeffrey M. | Tchr-Spec Ed | #25 - Nathaniel Hawthorne - ES | 297 | | | | | 59,901 | 60,198 |
| Dibenedetto, Richard | Custodian Engineer | #9 - Dr Martin L King Jr - ES | | | 7,096 | 2,849 | | 50,251 | 60,196 |
| Bartnick, Kristen | Tchr-Social Studies | East High School - HS | 198 | | | | | 59,943 | 60,141 |
| Lyon, Deborah J. | Library Media Specialist | #33 - John James Audubon - ES | 2,804 | | | | | 57,335 | 60,140 |
| Schulmerich, Johnnie L. | Tchr-Spec Ed | Vanguard Collegiate HS | | | | | | 60,110 | 60,110 |
| Wolff, Beth K | Tchr-Esol | Rochester International Acad | 3,571 | | | | | 56,518 | 60,089 |
| Haugh, Kelly S. | Tchr-Kindergarten-Full Day | #7 - Virgil I Grissom - ES | 4,090 | | | | | 55,983 | 60,073 |
| Buck, Lisa A. | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | 693 | | | | | 59,360 | 60,053 |
| Rice, Juliet | Tchr-Esol | Jos. C. Wilson Magnet HS | 1,338 | | | | | 58,701 | 60,039 |
| Newton, Cheryl L. | Tchr-Spec Ed | #22 - Abraham Lincoln - ES | 9,615 | 990 | | | | 49,418 | 60,023 |
| Coniglio, Christina M. | Tchr-Map | #12 - James P B Duffy - ES | | | | | | 60,001 | 60,001 |
| Nannini, Amie | Tchr-Spec Ed | East High School - HS | 3,706 | | | | | 56,287 | 59,993 |
| Sanchez, Raquel | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 629 | | | | | 59,360 | 59,989 |
| Cotroneo, Carla | Tchr-Spec Ed | School Without Walls - HS | 297 | 990 | | | | 58,701 | 59,988 |
| Matos, Nilza | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | 330 | | | | | 59,638 | 59,968 |
| Casey, Elizabeth | Tchr-Spec Ed | Leadership Acad for Young Men | 6,134 | | | | | 53,833 | 59,967 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Melnichenko, Yelena | Tchr-Math | Integrated Arts & Tech HS | 4,680 | 990 | | | | 54,294 | 59,964 |
| Tassey, Annette | Tchr-English | East High School - HS | 792 | | | | | 59,167 | 59,959 |
| Lagares-Wright, Sonia | Tchr-Kindergarten-Full Day | #15 - Children's School - ES | 594 | | | | | 59,360 | 59,954 |
| Fowler, Dwight | Special Education Liaison | Spec Education Elementary Schl | | | | | | 59,949 | 59,949 |
| Valerio, Christine D. | Tchr-Esol | # 3 - Nathaniel Rochester - ES | 777 | | | | | 59,167 | 59,944 |
| Chinappi, Serafina M | Tchr-Math | Agency Youth - HS | 4,122 | | | | | 56,809 | 59,931 |
| Jenkins, Larry | Stock Handler | Central Kitchen - SFS | | | 1,382 | 2,181 | | 56,360 | 59,923 |
| Heineman, Jennifer | Tchr-Elem 4-6 | # 1 - Martin B Anderson - ES | 1,211 | | | | | 58,701 | 59,912 |
| Grelewicz, Douglas A. | Asst Custodian Engineer | #52 - Frank Fowler Dow - ES | | | 520 | | | 59,391 | 59,912 |
| Gelabert, Anita | Tchr-Spec Ed | # 4 - George M Forbes - ES | 2,310 | | | | | 57,597 | 59,907 |
| Carlson, Penny | Tchr-Art | #45 - Mary McLeod Bethune - ES | 561 | | | | | 59,342 | 59,903 |
| Surace, Theresa G. | Tchr-Spec Ed | James Monroe High School - HS | 3,608 | | | | | 56,294 | 59,902 |
| Bernard, Karen S. | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | | | | | | 59,901 | 59,901 |
| Loewke, Jennifer J. | Tchr-Elem 1-3 | # 4 - George M Forbes - ES | | | | | | 59,901 | 59,901 |
| Frenia, Molly A. | Tchr-Spec Ed Sp/Hh | #39 - Andrew J Townson - ES | | | | | | 59,901 | 59,901 |
| Goff, Lisa | Tchr-Spec Ed | #44 - Lincoln Park - ES | | | | | | 59,901 | 59,901 |
| Williams-Hahn, Tammy L. | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | | | | | | 59,901 | 59,901 |
| Sandy, Mary Jo | Tchr-Kindergarten-Full Day | #41 - Kodak Park School - ES | | | | | | 59,901 | 59,901 |
| Tipton, Melissa A. | Tchr-Elem 1-3 | #16 - John W Spencer - ES | | | | | | 59,901 | 59,901 |
| Wiesenberg, Kimberly L. | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 5,194 | | | | | 54,698 | 59,892 |
| Duffy, Peter J. | Tchr-Esol | Rochester International Acad | 1,188 | | | | | 58,701 | 59,889 |
| Sardo, Jessica J | Tchr-English | Integrated Arts & Tech HS | 5,169 | | | | | 54,698 | 59,867 |
| Hall, Kerry A | Tchr-Elem 4-6 | #16 - John W Spencer - ES | 3,811 | | | | | 56,050 | 59,861 |
| Alaimo, Thomas J | Tchr-Science | Young Mothers & Interim Hlth | 501 | | | | | 59,360 | 59,861 |
| Miko, Steven | Custodian Engineer | #17 - Enrico Fermi - ES | | | 1,240 | | | 58,616 | 59,855 |
| Quinter, Sarah B. | Tchr-Kindergarten-Full Day | #15 - Children's School - ES | 4,785 | | | | | 55,060 | 59,845 |
| Omollo, Vanilla R. | Tchr-Kindergarten-Full Day | #52 - Frank Fowler Dow - ES | 2,479 | | | | | 57,360 | 59,840 |
| Moucha, Janelle E. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | 7,887 | | | | | 51,942 | 59,830 |
| Graham, Tonette | Tchr-Math | Northeast High School | 1,007 | | | | | 58,820 | 59,826 |
| Johnson, Brittany A | Tchr-Spec Ed | #33 - John James Audubon - ES | 7,566 | | | | | 52,255 | 59,821 |
| Davis, Kelley F. | Sch Social Worker | Charlotte High School - HS | 330 | | | | | 59,483 | 59,813 |
| Lee, Adam | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | 1,110 | | | | | 58,701 | 59,811 |
| Negron, Miguel A. | Asst Custodian Engineer | Integrated Arts & Tech HS | | | 3,673 | 4,939 | | 51,172 | 59,785 |
| Grimes, Jennifer | Tchr-Esol | Rochester International Acad | 5,115 | | | | | 54,645 | 59,760 |
| Appleby, Joseph T. | Tchr-English | East High School - HS | 1,056 | | | | | 58,701 | 59,757 |
| Cassano, Jennifer Marie | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 396 | | | | | 59,360 | 59,756 |
| Toates, Jason R. | Tchr-Math | Roch Early College Intrnl HS | 396 | | | | | 59,360 | 59,756 |
| Johnson, Megann L | Tchr-Spec Ed | #58 - World of Inquiry - ES | 3,721 | | | | | 55,980 | 59,701 |
| Jordan, Arthur D. | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 518 | | | | | 59,167 | 59,685 |
| Rayam, Michael J. | Custodian Engineer | #19 - Dr Charles T Lunsford-ES | | | 840 | 4,207 | | 54,627 | 59,674 |
| Herrick, Jeanne A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 264 | | | | | 59,405 | 59,669 |
| Hall, Beth | Tchr-Math | Jos. C. Wilson Magnet HS | 1,042 | 990 | | | | 57,621 | 59,653 |
| Nguyen, Mai Lan | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 7,771 | | | | | 51,871 | 59,642 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|----------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Donlon, Katie L. | Tchr-Art | Rob't Brown HS of Constr & Des | 8,619 | | | | | 51,020 | 59,639 |
| Poyser, Tanya H. | Tchr-Spec Ed | Young Mothers & Interim Hlth | 264 | | | | | 59,360 | 59,624 |
| Angle, Jill | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | | | | | | 59,623 | 59,623 |
| Haines, Anna | Tchr-English | James Monroe High School - HS | | | | | | 59,623 | 59,623 |
| Tobierre, Sybil S | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 59,623 | 59,623 |
| Mulawka, Carin E. | Tchr-Physical Education | #29 - Adlai E Stevenson - ES | | | | | | 59,623 | 59,623 |
| Sedor, Ellen Marie | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 3,662 | | | | | 55,968 | 59,620 |
| Hardaway, Karen | Tchr-On-Assignment | Charlotte High School - HS | 6,508 | | | | | 53,109 | 59,617 |
| Landy, Elizabeth | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | 5,541 | 990 | | | | 53,076 | 59,607 |
| Mather, Anielka M. | Tchr-Kindergarten-Bilingual | #33 - John James Audubon - ES | 4,048 | | | | | 55,529 | 59,577 |
| McGuigan, Susan | Tchr-Physical Education | #12 - James P B Duffy - ES | 407 | | | | | 59,167 | 59,574 |
| Barry, Mariana E. | Tchr-English | School Without Walls - HS | 4,035 | | | | | 55,522 | 59,557 |
| Konecny-Perry, Georgina M. | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 5,383 | 990 | | | | 53,134 | 59,508 |
| Kobos, Jennifer A | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 59,504 | 59,504 |
| Harper III, Benjamin | Tchr-Math | James Monroe High School - HS | 1,998 | | | | | 57,501 | 59,499 |
| Leo, Daniel A. | Tchr-Physical Education | #33 - John James Audubon - ES | | | | | | 59,496 | 59,496 |
| Whalen, Lori A. | Senior School Secretary | Vanguard Collegiate HS | | | 3,506 | 4,474 | | 51,495 | 59,475 |
| Perez, Reyita | Tchr-Foreign Language | Northwest High School | | | | | | 59,466 | 59,466 |
| Gee, Kevin M. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | 297 | | | | | 59,167 | 59,464 |
| Maimone, Hollie K. | Tchr-Spec Ed Sp/Hh | #20 - Henry Lomb - ES | 4,356 | | | | | 55,085 | 59,451 |
| Henry, Susan P. | Tchr-Esol | #12 - James P B Duffy - ES | | | | | | 59,427 | 59,427 |
| Akers, Shannon L. | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | | | | | | 59,404 | 59,404 |
| Key, Sharon B. | Tchr-Kindergarten-Full Day | #22 - Abraham Lincoln - ES | 858 | | | | | 58,535 | 59,393 |
| Garcia, Maria I. | Tchr-Esol | #22 - Abraham Lincoln - ES | 1,850 | | | | | 57,524 | 59,374 |
| Smith, Zestean | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | 660 | | | | | 58,701 | 59,361 |
| Schultheis, Amy L. | Tchr-Spec Ed | #54 - Flower City School - ES | | | | | | 59,360 | 59,360 |
| Nagle, Jody A. | Tchr-Spec Ed | All City High | | | | | | 59,360 | 59,360 |
| Davis, Anthony P. | Tchr-Spec Ed | All City High | | | | | | 59,360 | 59,360 |
| Strong, Madeline | Office Clerk I Bilingual | Bilingual Education - AS | | | | | | 59,350 | 59,350 |
| Rivera, Aylin | Tchr-English | James Monroe High School - HS | 1,779 | | | | | 57,555 | 59,334 |
| Crispino, Mark | Tchr-Mechanical Trades | Edison-Bus, Fin, Entre-HS | | | | | | 59,327 | 59,327 |
| Smith, JoEllen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 59,327 | 59,327 |
| Brumaghim, John | Tchr-Science | Jos. C. Wilson Magnet HS | 4,070 | | | | | 55,252 | 59,322 |
| Winter, Fayne M. | Tchr-Math | East High School - HS | 1,147 | 990 | | | | 57,158 | 59,295 |
| Nonnenmacher, Nora L. | Office Clerk II | Payroll Department - FS | | | 2,977 | 1,901 | | 54,405 | 59,282 |
| Hollister, Susan E. | Tchr-Art | Vanguard Collegiate HS | 1,244 | | | | | 58,018 | 59,262 |
| McLean, Melissa Lynn | Tchr-Social Studies | Northwest High School | 555 | | | | | 58,701 | 59,256 |
| Monk-George, Stephanie | Tchr-Science | Jos. C. Wilson Magnet HS | 555 | | | | | 58,701 | 59,256 |
| Antonetti, Maria | Office Clerk II W/Typ Bil | Transportation-Sprvsr- TA | | | 1,274 | | | 57,980 | 59,254 |
| Shaw-Elliott, Mattiee | Tchr-Spec Ed | # 4 - George M Forbes - ES | 6,381 | 990 | | | | 51,880 | 59,251 |
| DeMaria, Amanda C. | Tchr-Spec Ed Bilingual | James Monroe High School - HS | 1,943 | | | | | 57,305 | 59,247 |
| Martin, Amy M | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | 132 | | | | | 59,110 | 59,242 |
| Ayers, Rene M. | Tchr-Spec Ed | LyncX Academy | 9,120 | | | | | 50,109 | 59,230 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cassell,Herclia I | Tchr-Spec Ed Bilingual | James Monroe High School - HS | 6,384 | | | | | 52,835 | 59,219 |
| Burns,Donald W. | Tchr-English | Jos. C. Wilson Magnet HS | 3,258 | | | | | 55,958 | 59,216 |
| Jeanty,Jaime | School Psychologist | #45 - Mary McLeod Bethune - ES | | | | | | 59,207 | 59,207 |
| Pagano,Shelley | Tchr-Spec Ed | Spec Education External Ed | 4,288 | | | | | 54,909 | 59,197 |
| Moss-Clark,Ruth | Tchr-Map | #50 - Helen B Montgomery - ES | 660 | | | | | 58,535 | 59,195 |
| Laveck,Victor P. | Tchr-Social Studies | #29 - Adlai E Stevenson - ES | 7,274 | | | | | 51,911 | 59,185 |
| Rodriguez,Anthony S | Tchr-Bilingual-Soc St | James Monroe High School - HS | 9,368 | | | | | 49,813 | 59,182 |
| Hines,James J. | Tchr-Art | #25 - Nathaniel Hawthorne - ES | | | | | | 59,167 | 59,167 |
| Bianchi,Christopher M. | Tchr-Social Studies | # 3 - Nathaniel Rochester - ES | | | | | | 59,167 | 59,167 |
| Grayson,Donna L. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | | | | | | 59,167 | 59,167 |
| Harvey,Roseanne | Tchr-Spec Ed | Robt Brown HS of Constr & Des | | | | | | 59,167 | 59,167 |
| Bellant,Marie | Sch Social Worker | #36 - Henry W Longfellow - ES | | | | | | 59,167 | 59,167 |
| Osbourne,Cherill E. | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | | | | | | 59,167 | 59,167 |
| Macall,Delphine A. | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | | | | | | 59,167 | 59,167 |
| Mussnug,Patricia | Tchr-Spec Ed | # 4 - George M Forbes - ES | | | | | | 59,167 | 59,167 |
| Meister,Iliana R. | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 59,167 | 59,167 |
| Smith,Sean P. | Tchr-Elem 4-6 | #39 - Andrew J Towinson - ES | | | | | | 59,167 | 59,167 |
| Redding,Yasmin G. | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | | | | | | 59,167 | 59,167 |
| Heltand,Paul M. | Tchr-Social Studies | Union Centrl Obligation-DWNPE | | | | | | 59,167 | 59,167 |
| Christofaro,Valerie A. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | | | | | | 59,167 | 59,167 |
| Barker Shanley,Christopher R. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 59,167 | 59,167 |
| Jones,Matthew T. | Tchr-Social Studies | Leadership Acad for Young Men | | | | | | 59,167 | 59,167 |
| Bennet,Patricia L. | Tchr-Music,Vocal | # 7 - Virgil I Grissom - ES | | | | | | 59,167 | 59,167 |
| Butler,Michael Ronald | Tchr-Physical Education | #12 - James P B Duffy - ES | | | | | | 59,167 | 59,167 |
| Keenan,James V. | Tchr-Physical Education | #45 - Mary McLeod Bethune - ES | | | | | | 59,167 | 59,167 |
| Hernandez,Ramonita | Tchr-Kindergarten-Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 59,167 | 59,167 |
| Blifsky,Matthew A. | Tchr-Social Studies | School of the Arts - HS | 361 | | | | | 58,789 | 59,150 |
| Dudek,Tammy D. | Tchr-Health Education | Jos. C. Wilson Found Acdmty | 407 | | | | | 58,701 | 59,108 |
| DeRycke,Paul W | Tchr-Science | Leadership Acad for Young Men | | | | | | 59,108 | 59,108 |
| Bernier,Courtney | Tchr-Physical Education | Young Mothers & Interim Hlth | | | | | | 59,103 | 59,103 |
| Lewis,Lisa | Tchr-Science | East High School - HS | | | | | | 59,103 | 59,103 |
| Crandall,Brett James | Counselor | East High School - HS | 5,172 | | | | | 53,909 | 59,081 |
| Gordon, Virginia W. | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | 396 | | | | | 58,669 | 59,065 |
| Genao,Michelle | Tchr-Bilingual-Math | James Monroe High School - HS | 198 | | | | | 58,844 | 59,042 |
| Bosner,Mary Catherine A. | Tchr-English | Vanguard Collegiate HS | 5,932 | | | | | 53,109 | 59,041 |
| Adejumo,Adedapo M. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 5,897 | | | | | 53,127 | 59,024 |
| Reuter,Susan M. | Library Media Specialist | #52 - Frank Fowler Dow Lbrary | 3,941 | | | | | 55,071 | 59,012 |
| Armstrong,Retha M. | Office Clerk li | Transportation-Sprvsn- TA | | | 7,600 | | | 51,407 | 59,008 |
| James,Kesha | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 9,539 | | | | | 49,458 | 58,997 |
| Ruise,Elisa | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 693 | | | | | 58,301 | 58,994 |
| Williams,Yolanda Y. | Tchr-English | Northeast High School | 2,701 | | | | | 56,289 | 58,990 |
| Williams,Christine | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 157 | | | | | 58,821 | 58,978 |
| Robertson,Jill A. | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | | | | | | 58,972 | 58,972 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cordello,Kay E. | Office Clerk II | Careers in Teaching | | | | | | 58,970 | 58,970 |
| Gupta,Sandhya | Tchr-Science | #58 - World of Inquiry - ES | 222 | | | | | 58,701 | 58,923 |
| Johnson,Zachary S | Tchr-Social Studies | School of the Arts - HS | 7,026 | | | | | 51,895 | 58,921 |
| Bickom,Jamie | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | 297 | 990 | | | | 57,621 | 58,908 |
| Siegel,Janet R. | Tchr-Science | School Without Walls - HS | 248 | | | | | 58,666 | 58,904 |
| Lukas,Kathleen | Food Svc Field Supv | Office - Food Services - SFS | | | 494 | 5,119 | | 53,283 | 58,896 |
| Soto,Alexis | Tchr-Kindergarten-Bilingual | #22 - Abraham Lincoln - ES | 4,090 | | | | | 54,783 | 58,873 |
| Stadt,Kara J. | Tchr-Spec Ed | #43 - Theodore Roosevelt - ES | 4,571 | | | | | 54,300 | 58,870 |
| Lavonas,Matthew | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | | | | | | 58,865 | 58,865 |
| Filipiak,Robert A. | Tchr-Science | Northeast High School | 1,536 | | | | | 57,321 | 58,856 |
| Spagnola,Michelle M. | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | | | | | | 58,821 | 58,821 |
| Bunn,Glenn Earl | Tchr-Social Studies | School w/o Walls Fdn Academy | | | | | | 58,820 | 58,820 |
| Valle,Hannah | Tchr-Kindergarten-Full Day | # 3 - Nathaniel Rochester - ES | | | | | | 58,802 | 58,802 |
| Goode,Delene | Tchr-Social Studies | East High School - HS | | | | | | 58,798 | 58,798 |
| Fontanez,Daniel | Coord Admin Spec Ed-Sec | Spec Education Elementary Sohl | | | | | | 58,729 | 58,729 |
| Scheirer,Katrin E. | Counselor | All City High | 1,385 | | | | | 57,335 | 58,721 |
| Munding,Molly A | Tchr-Foreign Language | Northwest High School | 7,668 | | | | | 51,047 | 58,715 |
| Frear,Denae M. | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 1,188 | | | | | 57,524 | 58,712 |
| Schickler,Lee K. | Tchr-Spec Ed | #20 - Henry Lomb - ES | | | | | | 58,701 | 58,701 |
| Ochino,Kathleen | Tchr-Spec Ed Sp/Hh | #22 - Abraham Lincoln - ES | | | | | | 58,701 | 58,701 |
| Dingle,Shawnette M. | Tchr-Kindergarten-Full Day | #42 - Abelard Reynolds - ES | | | | | | 58,701 | 58,701 |
| Strait,Kristen A. | Tchr-Spec Ed Sp/Hh | #12 - James P B Duffy - ES | | | | | | 58,701 | 58,701 |
| Foos,Andrea | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 58,701 | 58,701 |
| Sookram,Stacey | Tchr-Elem 1-3 | #58 - World of Inquiry - ES | | | | | | 58,701 | 58,701 |
| Sickles,Laura A. | Tchr-Foreign Language | East High School - HS | | | | | | 58,701 | 58,701 |
| Stanley,Jeffrey S. | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | | | | | | 58,701 | 58,701 |
| Grantham,Julie | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 58,701 | 58,701 |
| Peppard,James | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 58,701 | 58,701 |
| Alexander,Robert | Tchr-Elem 1-3 | #15 - Children's School - ES | | | | | | 58,701 | 58,701 |
| Consaul,Robert | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | | | | | | 58,701 | 58,701 |
| Gillett III,Thomas | Tchr-Social Studies | East High School - HS | | | | | | 58,701 | 58,701 |
| Bannister,Rita | Library Media Specialist | #42 - Abelard Reynolds Lbrary | 2,737 | | | | | 55,958 | 58,695 |
| Lengyel,Jason A. | Tchr-Math | Northwest High School | 1,184 | | | | | 57,501 | 58,685 |
| Petri,Melissa A. | Tchr-Spec Ed Sp/Hh | #29 - Adlai E Stevenson - ES | 833 | | | | | 57,850 | 58,684 |
| Carbone,Vicki | Tchr-English | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 57,621 | 58,677 |
| Paganin,Jennifer | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 1,506 | | | | | 57,158 | 58,664 |
| Breidenstein,Heidi J. | Tchr-English | Jos. C. Wilson Magnet HS | 1,286 | | | | | 57,371 | 58,657 |
| Garfield,Shalonda L | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 10,048 | 990 | | | | 47,605 | 58,643 |
| Ardler,Callie B. | Counselor | Leadership Acad for Young Men | 3,564 | | | | | 55,077 | 58,641 |
| Rice,Quiana J. | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr - ES | 13,778 | | | | | 44,855 | 58,633 |
| Fowler,Shelly | Executive Assistant | Elementary School Supervision | | | | 1,123 | | 57,500 | 58,623 |
| Tobin,Elizabeth R. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 1,283 | | | | | 57,335 | 58,618 |
| Brown,Daniel R. | Tchr-Math | Leadership Acad for Young Men | 8,052 | 990 | | | | 49,566 | 58,608 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Labrador,Wanda | Tchr-Pre-K Bilingual | #9 - Dr Martin L King Jr- PreK | | | | | | 58,583 | 58,583 |
| Visca, Frank S. | Tchr-Math | #58 - World of Inquiry - ES | 5,697 | | | | | 52,870 | 58,567 |
| Mitchell, Tesha | Tchr-Spec Ed | #5 - John Williams - ES | 554 | | | | | 58,012 | 58,567 |
| Guza, Angela | Tchr-Spec Ed | Roch Early College Intrmtl HS | 396 | | | | | 58,160 | 58,556 |
| Huntone, Sarah E. | Ela Coach | Dept of Professional Dvlpmt | 1,809 | | | | | 56,747 | 58,556 |
| Ames, David W. | Tchr-English | East High School - HS | 924 | | | | | 57,621 | 58,545 |
| Ottmar, Christy | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 396 | 990 | | | | 57,158 | 58,544 |
| Moynihan, Patricia A | Tchr-Science | School of the Arts - HS | 2,618 | | | | | 55,924 | 58,542 |
| Casarett, Vicki W. | Tchr-Esol | East High School - HS | | | | | | 58,535 | 58,535 |
| Zwahlen, Christian B | Tchr-English | #58 - World of Inquiry - ES | 2,211 | | | 6,936 | 972 | 56,324 | 58,535 |
| Post, Ellen | Tchr-Science | Vanguard Collegiate HS | 2,149 | | | | | 56,384 | 58,532 |
| Ballestas, Edgar A. | Tchr-Esol | Roch Sci, Tech, Eng, Math HS | | | | | | 58,524 | 58,524 |
| Collins, Jamie D | Counselor | #3 - Nathaniel Rochester - ES | 5,023 | | | | | 53,492 | 58,515 |
| Thurley, Julie A. | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | 990 | | 3,251 | 2,063 | 57,524 | 58,514 |
| Wise, Ryan | Tchr-English | All City High | 4,179 | | | | | 54,325 | 58,504 |
| Vargas, Mayra | Asst Custodian Engineer | School of the Arts - HS | | | | | | 50,588 | 58,496 |
| Canales, Janette | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 3,640 | | | | | 54,849 | 58,489 |
| Nunes, Jamie A. | Tchr-Elem 4-6 | #5 - John Williams - ES | 3,419 | | | | | 55,068 | 58,487 |
| Griffin, Sonja | Tchr-Spec Ed | #44 - Lincoln Park - ES | 1,977 | 1,287 | | | | 55,202 | 58,466 |
| Harold, Jill W. | School Secretary | #12 - James P B Duffy - ES | | | | | | 53,150 | 58,464 |
| Bianchi, Julie A. | Sch Social Worker | Vanguard Collegiate HS | | | | | | 58,460 | 58,460 |
| McGrath, Noreen E. | Office Clerk I | External School Operations | | | | | 3,386 | 55,065 | 58,451 |
| Latragna, Michael N. | Tchr-Math | Integrated Arts & Tech HS | 3,803 | 990 | | | | 53,658 | 58,451 |
| Green, Danette A. | Tchr-Kindergarten-Full Day | #8 - Roberto Clemente - ES | 4,126 | | | | | 54,320 | 58,446 |
| Clancy, Christina J. | Tchr-Elem 4-6 | #7 - Virgil I Grissom - ES | | | | | | 58,417 | 58,417 |
| Cicero, Joseph T | Tchr-Social Studies | Integrated Arts & Tech HS | 9,436 | | | | | 48,960 | 58,396 |
| Casey-Kulic, Maureen | Tchr-Pre-K Sped | #57 - Early Childhood - PreK | 165 | | | | | 58,227 | 58,392 |
| O'Connor, Sean T | Tchr-Foreign Language | School of the Arts - HS | 847 | | | | | 57,502 | 58,349 |
| Scienski, Michael A. | Tchr-Science | Jos. C. Wilson Magnet HS | 845 | | | | | 57,501 | 58,346 |
| Smith, Flenard V. | Security Patrol Officer | Office of Security Operations | | | | | | 44,786 | 58,343 |
| Jimenez, Enid | School Secretary Bilingual | #17 - Enrico Fermi - ES | | | | 7,495 | 6,062 | 55,712 | 58,332 |
| Markese, Lisa | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 1,808 | 990 | | 2,620 | | 55,521 | 58,319 |
| LaRussa, Amy A. | Tchr-Kindergarten-Full Day | #46 - Charles Carroll - ES | 2,387 | | | | | 55,929 | 58,315 |
| Albers, Kurt A. | Tchr-Science | Charlotte High School - HS | 2,041 | | | | | 56,266 | 58,307 |
| Trifeletti, Leigh W | Tchr-Science | All City High | 8,411 | | | | | 49,895 | 58,306 |
| Johnson, Nicole | Tchr-Elem 1-3 Bilingual | #9 - Dr Martin L King Jr - ES | 6,668 | | | | | 51,633 | 58,301 |
| Watkins, Kali L. | Tchr-Spec Ed | Jos. C. Wilson Found Acadmy | | | | | | 58,300 | 58,300 |
| Galetto, Melissa A | Tchr-Spec Ed | #3 - Nathaniel Rochester - ES | 7,641 | | | | | 50,655 | 58,296 |
| Wolford, Jennifer E. | Tchr-Kindergarten-Full Day | #45 - Mary McLeod Bethune - ES | 1,136 | | | | | 57,158 | 58,294 |
| Delehanty, Laura R. | Tchr-Social Studies | Union Cntrctd Obligation-DWNPE | | | | | | 58,279 | 58,279 |
| Olin, Kelly | Maintenance Mechanic I | Plant Security - FA | | | | 1,319 | | 56,939 | 58,258 |
| Roberts, Charles | Occupational Therapist | Spec Education Match Team | | | 596 | | | 57,656 | 58,252 |
| Alexander-Vickers, De Lores V | Info & Comp Sys Oper | Dept of Financial Management | | | | | | 58,246 | 58,246 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Weilert, Jeffrey T. | Tchr-Physical Education | #17 - Enrico Fermi - ES | 264 | | | | | 57,958 | 58,222 |
| Griffin, Brian | Asst Custodian Engineer | East High School - HS | | | | 7,722 | 5,999 | 44,488 | 58,209 |
| Smith, Mary A. | Tchr-Spec Ed | # 1 - Martin B Anderson - ES | 7,758 | | | | | 50,440 | 58,198 |
| Sutherland, Nancy | Tchr-Spec Ed | #22 - Abraham Lincoln - ES | | | | | | 58,193 | 58,193 |
| Kalbus, Eileen A. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 660 | | | | | 57,524 | 58,184 |
| Belfiore, Dannelle E. | Secretary I | Human Capital | | | | | 673 | 57,499 | 58,172 |
| Thettu, Jennifer M. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 58,160 | 58,160 |
| Reynolds, Annette | Tchr-Kindergarten-Full Day | #35 - Pinnacle School - ES | | | | | | 58,160 | 58,160 |
| Geary, Paul M. | Tchr-Science | School of the Arts - HS | | | | | | 58,160 | 58,160 |
| Dasher, Sarah M. | Tchr-Music, Vocal | East High School - HS | | | | | | 58,160 | 58,160 |
| Mundorff, Christopher K. | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | | 990 | | | | 57,158 | 58,148 |
| LaPointe Jr., Paul R. | Tchr-Spec Ed | Jos. C. Wilson Found Acadmy | 6,204 | 990 | | | | 50,949 | 58,142 |
| Dehollander, Dawn | Tchr-Graphic Arts/Design | Roch Sci, Tech, Eng, Math HS | 1,221 | | | | | 56,909 | 58,130 |
| Williams, Mark | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 10,636 | 990 | | | | 46,472 | 58,098 |
| Yorks, Kathleen | Food Srvc Field Supv | Office - Food Services - SFS | | | 343 | 6,032 | | 51,717 | 58,092 |
| Bence, Wayne R. | Maintenance Mechanic I | General - FA | | | | 234 | 3,115 | 54,741 | 58,090 |
| Baccanti, Nicole M. | Tchr-Spec Ed | Northeast High School | 4,706 | | | | | 53,383 | 58,089 |
| Schroeder, Megan S. | Tchr-Math | Youth & Justice - HS | 8,123 | | | | | 49,920 | 58,043 |
| Deigado, Yarrizza | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | 9,539 | | | | | 48,500 | 58,039 |
| Wilson, Cynthia | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | 2,967 | | | | | 55,060 | 58,027 |
| Zizzi, Kristin R. | Tchr-Math | East High School - HS | 132 | | | | | 57,893 | 58,025 |
| Dewart, Elizabeth | Tchr-Eso | #17 - Enrico Fermi - ES | 6,161 | | | | | 51,858 | 58,019 |
| MacPherson, Deborah A. | Tchr-Social Studies | East High School - HS | 858 | | | | | 57,158 | 58,016 |
| Wood, Amber L | Data Coach | #53 - Montessori Academy | 3,716 | | | | | 54,300 | 58,016 |
| Wedgwood, Angela M. | Tchr-Math | Rob't Brown HS of Constr & Des | 8,491 | | | | | 49,522 | 58,012 |
| Viera, Ivellise | Tchr-Elem 1-3 Bilingual | #22 - Abraham Lincoln - ES | 389 | | | | | 57,621 | 58,009 |
| Tierney, Amy L. | Tchr-Spec Ed | # 2 - Clara Barton - ES | 7,326 | | | | | 50,681 | 58,007 |
| Montalvo, Yolanda I. | Tchr-Business/Marketing | Teacher Center | 2,750 | | | | | 55,253 | 58,003 |
| Williams, Kaelim | Tchr-Art | East High School - HS | 7,304 | | | | | 50,684 | 57,988 |
| Porretta-Baker, Gina | Tchr-English | #58 - World of Inquiry - ES | 1,530 | 500 | | | | 55,958 | 57,988 |
| Johnson, Tanishia A. | Counselor | Jos. C. Wilson Magnet HS | 6,027 | | | | | 51,938 | 57,965 |
| Caton, Bonnie M | Tchr-English | Charlotte High School - HS | 6,022 | | | | | 51,939 | 57,961 |
| Kehoe, Matthew L | Tchr-Math | East High School - HS | 5,122 | 990 | | | | 51,832 | 57,945 |
| Rodriguez, Melissa | Tchr-Foreign Language | #58 - World of Inquiry - ES | | | | | | 57,939 | 57,939 |
| Johnson, Sabrina A. | Tchr-Technology | # 3 - Nathaniel Rochester - ES | 309 | | | | | 57,621 | 57,930 |
| Ground, Perry L. | Project Coordinator | Native American Program - AS | | | 818 | | | 57,103 | 57,922 |
| Wright, Carrie | Tchr-Kindergarten-Full Day | #54 - Flower City School - ES | 594 | | | | | 57,323 | 57,917 |
| Taylor, Holly E | Tchr-Science | School Without Walls - HS | 248 | | | | | 57,657 | 57,904 |
| Haag, John | Tchr-Math | Rochester International Acad | 740 | | | | | 57,158 | 57,898 |
| Chinchilla, Kathleen | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 561 | | | | | 57,335 | 57,896 |
| Brown, Shanee | Tchr-Spec Ed | #16 - John W Spencer - ES | 3,733 | | | | | 54,152 | 57,885 |
| Cheng, Alicia A. | Tchr-Science | East High School - HS | 5,673 | | | | | 52,211 | 57,883 |
| Houston, Reginald L. | Tchr-English | Northwest High School | 5,915 | | | | | 51,953 | 57,868 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|-------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Franzese,Stacy L. | Tchr-Elem 1-3 | #16 - John W Spencer - ES | 693 | | | | | 57,158 | 57,851 |
| Brady,Christopher | Sch Social Worker | Integrated Arts & Tech HS | 330 | | | | | 57,514 | 57,844 |
| Ortiz-Brazak,Molly | Library Media Specialist | Jos. C. Wilson Crmn Lbrary | 2,532 | | | | | 55,309 | 57,841 |
| Pellegrino,Tara | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | 264 | | | | | 57,557 | 57,821 |
| Schuler,Daniel A | Tchr-Spec Ed | # 5 - John Williams - ES | 5,867 | | | | | 51,945 | 57,811 |
| Clements,Christine A. | Tchr-Science | #45 - Mary McLeod Bethune - ES | 1,483 | | | | | 56,324 | 57,806 |
| Feltman,Thomas G. | Tchr-Elem 1-3 | # 2 - Clara Barton - ES | 1,847 | | | | | 55,958 | 57,805 |
| Ross,Karen J. | Counselor | Jos. C. Wilson Magnet HS | 3,014 | | | | | 54,760 | 57,774 |
| Townsend,Erica N. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 7,687 | 990 | | | | 49,096 | 57,773 |
| Morgan,Jacqueline | Confidential Sec To The Board | Board Of Education-BOE | | | | 2,079 | | 55,682 | 57,761 |
| Vaccaro,Danielle | Tchr-Elem 1-3 | #15 - Children's School - ES | | | | | | 57,759 | 57,759 |
| Rumph,Simia M | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | 2,314 | 990 | | | | 54,447 | 57,751 |
| Patton-McShane,Karen E. | Tchr-Esol | East High School - HS | 5,060 | | | | | 52,684 | 57,744 |
| Cross,Elizabeth M. | Math Coach | Dept of Professional Dvlpmnt | 5,125 | | | | | 52,603 | 57,729 |
| Charette,Lynne | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 57,720 | 57,720 |
| Smith,Diane E. | Tchr-Esol | #45 - Mary McLeod Bethune - ES | 495 | | | | | 57,221 | 57,716 |
| Bliss,Stephanie A. | Counselor | East High School - HS | 6,023 | | | | | 51,692 | 57,715 |
| Hill,Brian L. | Principal | #45 - Mary McLeod Bethune - ES | | | | 7,360 | | 50,356 | 57,715 |
| Lane,Aaron S. | Tchr-Social Studies | Charlotte High School - HS | 1,568 | | | | | 56,135 | 57,703 |
| Driscoll,Danielle | Tchr-Math | School of the Arts - HS | 2,323 | | | | | 55,379 | 57,702 |
| Antonio,Linda S. | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | 4,338 | | | | | 53,360 | 57,697 |
| Resseguie,Arin | Tchr-Physical Education | East High School - HS | 1,733 | | | | | 55,958 | 57,691 |
| Klotz,Jamie W. | Tchr-Spec Ed | # 3 - Nathaniel Rochester - ES | 4,548 | | | | | 53,109 | 57,657 |
| Thayer,Heather M. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 57,656 | 57,656 |
| Brooks Jr.,Charles LR | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr - ES | 11,564 | | | | | 46,072 | 57,636 |
| Austin,Janelle R | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | 297 | | | | | 57,335 | 57,632 |
| Perez,Siobhan M. | Tchr-Elem 4-6 | # 1 - Martin B Anderson - ES | 1,300 | | | | | 56,324 | 57,624 |
| Vander Wyst,Nick R. | Tchr-Music,Vocal | #12 - James P B Duffy - ES | | | | | | 57,621 | 57,621 |
| Rosa,Gilbert M. | Tchr-Social Studies | School Without Walls - HS | | | | | | 57,621 | 57,621 |
| Colon,Candace | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | 297 | 990 | | | | 56,324 | 57,611 |
| Phillips,Karen L. | Tchr-Spec Ed Blind/Vis Imp | Spec Education Match Team | | | | | | 57,597 | 57,597 |
| Swartz,Lisa A | Tchr-Math | Northwest High School | 5,738 | | | | | 51,858 | 57,596 |
| Mcdonald,Stefan R. | Counselor | Roch Early College Intrntnl HS | 3,878 | | | | | 53,717 | 57,595 |
| Miller,Kimberly | Tchr-Spec Ed Sp/Hh | #57 - Early Childhood - ES | | | | | | 57,564 | 57,564 |
| Suliffi,Paul G. | Tchr-Spec Ed | Work Experience Program | 330 | 297 | | | | 56,935 | 57,562 |
| Castro-Hughes,Patricia V. | Tchr-Elem 1-3 Bilingual | #22 - Abraham Lincoln - ES | 5,610 | | | | | 51,938 | 57,548 |
| Hoose,Robert G | Tchr-Graphic Arts/Design | Roch Sci, Tech, Eng, Math HS | | | | | | 57,526 | 57,526 |
| Wittmeyer,Jeanette D | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | | 57,524 | 57,524 |
| Huthsteiner,Emily L. | Tchr-Art | #16 - John W Spencer - ES | | | | | | 57,524 | 57,524 |
| Bellamy,Emilee J. | Tchr-Music,Vocal | #46 - Charles Carroll - ES | 5,611 | | | | | 51,909 | 57,520 |
| Cappotelli,Stephanie L | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 57,508 | 57,508 |
| Kedley,Leah A | Ela Coach | Dept of Professional Dvlpmnt | 3,341 | | | | | 54,165 | 57,506 |
| Eygrabroad,Samuel | Tchr-Music,Instrumental | #50 - Helen B Montgomery - ES | | | | | | 57,501 | 57,501 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|----------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Beikirch-Miller, Shannon M. | Tchr-Music, Vocal | #33 - John James Audubon - ES | | | | | | 57,501 | 57,501 |
| Kurtz, David J. | Tchr-Physical Education | Teacher Assignment Room | | | | | | 57,501 | 57,501 |
| Hickey, Steven F. | Tchr-Social Studies | Rob't Brown HS of Constr & Des | | | | | | 57,501 | 57,501 |
| Kotori, Michelle P. | Executive Assistant | Secondary School Supervision | | | | | | 57,500 | 57,500 |
| Sirianni, Talya | Counselor | School of the Arts - HS | 2,660 | | | | | 54,826 | 57,486 |
| Edwards, Jenifer L. | Tchr-Math | Charlotte High School - HS | 3,158 | | | | | 54,320 | 57,478 |
| Banks, Jessica | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 3,733 | | | | | 53,736 | 57,469 |
| Spitzer-List, Tara M. | Tchr-Science | Roch Early College Intrnl HS | 297 | | | | | 57,158 | 57,455 |
| McManus, Craig | Tchr-English | East High School - HS | 1,122 | | | | | 56,324 | 57,446 |
| Rook, Cheryl A. | Occup Therapy Asst | Spec Education OT/PT Services | | | | | | 57,434 | 57,434 |
| Holiday, Xavier A | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 7,322 | | | | | 50,098 | 57,420 |
| Josselyn, Cynthia A. | Executive Assistant | Administrative Support Ctr-DM | | | | | | 57,415 | 57,415 |
| Schmitt, Richard C. | Tchr-Construction Trades | Rob't Brown HS of Constr & Des | 264 | | | | | 57,146 | 57,410 |
| Delgado, Antonina R. | Tchr-Kindergarten-Full Day | # 8 - Roberto Clemente - ES | 1,066 | | | | | 56,324 | 57,380 |
| Swan, Catherine M. | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | | | | | | 57,379 | 57,379 |
| Thompson Jr., Douglas D. | Custodial Assistant | Jos. C. Wilson Found Acadmy | | | 3,524 | 5,744 | | 48,102 | 57,371 |
| Cattat, Angela M. | Counselor | Work Experience Program | 1,835 | | | | | 55,517 | 57,352 |
| Lenear, Kristina L. | Tchr-Art | #54 - Flower City School - ES | 1,023 | | | | | 56,324 | 57,347 |
| Rivera, Leslie M. | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr. - ES | 6,686 | | | | | 50,658 | 57,344 |
| Oyphanth, Chanthadeth | Tchr-Social Studies | Leadership Acad for Young Men | 6,354 | | | | | 50,983 | 57,337 |
| Rausch, Patrick M. | Tchr-Social Studies | #68 - World of Inquiry - ES | | | | | | 57,335 | 57,335 |
| Keenan, Eric | Tchr-ESol | East High School - HS | | | | | | 57,335 | 57,335 |
| Street, Alicia Priscilla | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | | | | | | 57,335 | 57,335 |
| Rivera-Rodriguez, Tamar | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | | | | | | 57,335 | 57,335 |
| Stevens, Edward D. | Tchr-Spec Ed | Charlotte High School - HS | 4,232 | | | | | 53,100 | 57,332 |
| Williams, John G. | Tchr-School Instructor | OACES-WFP | 9,287 | | | | | 48,042 | 57,329 |
| McClary, Shondra | Ela Coach | Dept of Professional Dvlpmnt | 7,170 | | | | | 50,136 | 57,306 |
| Dixon, Bukeka | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | 5,434 | | | | | 51,868 | 57,302 |
| Campbell, Kenisha T. | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | 5,401 | | | | | 51,891 | 57,292 |
| Rotoli, Anthony D. | Tchr-Spec Ed | Integrated Arts & Tech HS | | | | | | 57,282 | 57,282 |
| Vick, Joseph Steele | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | 990 | | | | 56,260 | 57,250 |
| Wilson, Cassandra A. | Tchr-Spec Ed | East High School - HS | 924 | | | | | 56,324 | 57,248 |
| Lawther, Wendy L | Tchr-ESol | Vanguard Collegiate HS | | | | | | 57,233 | 57,233 |
| Kench, Nathaniel E. | Tchr-Leap | #50 - Helen B Montgomery - ES | 1,254 | | | | | 55,968 | 57,212 |
| Brace, Daniel A | Tchr-English | # 3 - Nathaniel Rochester - ES | 2,151 | | | | | 55,060 | 57,210 |
| Chavez, Maria | Tchr-Spec Ed Bilingual | #22 - Abraham Lincoln - ES | 926 | | | | | 56,260 | 57,186 |
| Vaccaro, Elizabeth | Tchr-English | East High School - HS | 2,317 | | | | | 54,856 | 57,174 |
| Scarpulla, Christina M. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 57,158 | 57,158 |
| Jariwala, Ami | Tchr-Spec Ed | Northwest High School | | | | | | 57,158 | 57,158 |
| Timpani, Marie M. | Distr Processing Tech | Help Desk Operations - CS | | | 909 | 1,078 | | 55,157 | 57,144 |
| Griffin-Doyle, Maureen | Tchr-Elem 1-3 | # 1 - Martin B Anderson - ES | | | | | | 57,134 | 57,134 |
| Salatino, Jamie L | Counselor | School Without Walls - HS | 3,387 | | | | | 53,744 | 57,131 |
| Cadena, Mary | Tchr-Music, Vocal | #12 - James P B Duffy - ES | | | | | | 57,128 | 57,128 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Mathews,Mark H. | Principal | # 8 - Roberto Clemente - ES | | | | | 5,600 | 51,517 | 57,116 |
| Gidley, Stacy A | Counselor | Vanguard Collegiate HS | 5,182 | | | | | 51,931 | 57,114 |
| Iodice, Michael P. | Tchr-Math | Jos. C. Wilson Found Acadmy | 594 | 990 | | | | 55,520 | 57,104 |
| Henry, Michael P. | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 3,448 | | | | | 53,632 | 57,080 |
| Anderson, Denise M. | Tchr-Spec Ed | Charlotte High School - HS | | | | | | 57,063 | 57,063 |
| Toth, Shawn | Tchr-Physical Education | # 2 - Clara Barton - ES | | | | | | 57,060 | 57,060 |
| Bushart, Erik | Tchr-Music, Vocal | Integrated Arts & Tech HS | 3,938 | | | | | 53,121 | 57,059 |
| Gates, Charles A. | Asst Custodian Engineer | #54 - Flower City School - ES | | | 2,769 | | 2,696 | 51,584 | 57,049 |
| Burbridge, Anita | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | 777 | | | | | 56,260 | 57,037 |
| LaLiberty, Adrienne M | Tchr-English | # 8 - Roberto Clemente - ES | 9,331 | | | | | 47,674 | 57,006 |
| Soto, Manuel | Maintenance Mechanic I | Electrical - FA | | | 3,030 | | | 53,962 | 56,992 |
| Vieira, Robert C. | Stock Clerk | Distribution Center | | | 431 | | | 56,556 | 56,987 |
| Meyer, Meredith A. | Tchr-Map | #50 - Helen B Montgomery - ES | 726 | | | | | 56,260 | 56,986 |
| Timpani, Salvatore A. | Distr Processing Tech | Help Desk Operations - CS | | | 727 | | 1,078 | 55,157 | 56,962 |
| Muscato, Kimberly | Tchr-Spec Ed | East High School - HS | 990 | | | | | 55,968 | 56,948 |
| Encarnacion, Maria A. | Community Liaison Specialist | Office of Parent Engagement | | | | 2,040 | | 54,902 | 56,942 |
| Wade, Tara K | Tchr-Social Studies | #19 - Dr Charles T Lunsford-ES | 5,597 | | | | | 51,335 | 56,932 |
| Benton, Jennifer | Tchr-Esol | #15 - Children's School - ES | 1,089 | | | | | 55,832 | 56,921 |
| Zoller, Michele | Tchr-Spec Ed | Jos. C. Wilson Found Acadmy | 594 | | | | | 56,324 | 56,918 |
| Frost, Kelly A. | Tchr-English | Vanguard Collegiate HS | 957 | | | | | 55,958 | 56,915 |
| Phillips, Hollie M | Tchr-Math | Rob't Brown HS of Constr & Des | 1,850 | | | | | 55,060 | 56,910 |
| Johnson, Jerome A. | Tchr-Social Studies | Northeast High School | 8,066 | | | | | 48,825 | 56,891 |
| Derekson, Robert J. | Tchr-Social Studies | Rob't Brown HS of Constr & Des | 5,634 | | | | | 51,252 | 56,886 |
| Graves, Gabrielle E | Tchr-English | #58 - World of Inquiry - ES | 5,022 | | | | | 51,844 | 56,866 |
| Lawton, Demetria L. | Tchr-Elem 4-6 | # 9 - Dr Martin L King Jr. - ES | 10,425 | | | | | 46,424 | 56,849 |
| Meeks, Julie | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 55,520 | 56,841 |
| Baskin, Michael | Tchr-Math | East High School - HS | | | | | | 56,816 | 56,816 |
| Quirk, Timothy F. | Cafeteria Manager | Central Kitchen - SFS | | | 3,776 | 5,733 | | 47,306 | 56,816 |
| Cook, Thurman | School Sentity I | James Monroe High School - HS | | | 195 | 8,148 | | 48,472 | 56,814 |
| Caswell, James A. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 1,243 | | | | | 55,560 | 56,802 |
| Reimer, Tracey L. | Tchr-Science | Rob't Brown HS of Constr & Des | 3,060 | | | | | 53,731 | 56,791 |
| Butera, John A. | Maintenance Mechanic I | General - FA | | | 8,979 | | | 47,797 | 56,776 |
| Cotroneo Young, Karen A. | Office Clerk II | Dpty Supt Teaching & Learning | | | | | 1,056 | 55,669 | 56,725 |
| Hodges, Jose R. | Tchr-Elem 4-6 Bilingual | #33 - John James Audubon - ES | | | | | | 56,720 | 56,720 |
| Starwald, Paula M. | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 396 | | | | | 56,323 | 56,719 |
| Johnson, Cynthia D. | Asst Custodian Engineer | #22 - Abraham Lincoln - ES | | | 6,771 | | | 49,920 | 56,691 |
| Drechsler, Scott | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | | 56,689 | 56,689 |
| Fauth, Chris B | Tchr-Physical Education | #52 - Frank Fowler Dow - ES | 7,207 | | | | | 49,474 | 56,681 |
| Tribunella, Lisa M | Tchr-On-Assignment | #34 - Dr Louis A Cerulli - ES | 1,922 | | | | | 54,758 | 56,680 |
| Wise, Kelly M. | Tchr-Spec Ed | East High School - HS | 1,150 | | | | | 55,520 | 56,670 |
| Hafner, Cheryl A. | Stock Handler | Distribution Center | | | 649 | | 1,902 | 54,092 | 56,643 |
| Coleman, Lisa | Ela Coach | Dept of Professional Dvlpmt | 693 | | | | | 55,930 | 56,623 |
| Scott, Koren | Tchr-Kindergarten-Full Day | #43 - Theodore Roosevelt - ES | 801 | 990 | | | | 54,828 | 56,619 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Johnstone, Joan M. | Tchr-Social Studies | East High School - HS | 660 | | | | | 55,968 | 56,618 |
| Friday, MaryAnn | Payroll Clerk | Payroll Department - FS | | | | 536 | | 56,073 | 56,608 |
| Altidor, Monique | Custodial Assistant | East High School - HS | | | | 5,074 | | 51,530 | 56,604 |
| Fulmore, Bobby G | Class 5 Truck Driver | Distribution Center | | | | 777 | | 55,825 | 56,602 |
| Tibbitts, Rebecca M. | Tchr-English | Jos. C. Wilson Found Acdmy | | | | | | 56,596 | 56,596 |
| Horton, Andrea T. | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | 330 | | | | | 56,260 | 56,590 |
| Moore, Andrew W. | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 7,058 | | | | | 49,518 | 56,576 |
| Harvey, Ernest L. | Custodian Engineer | # 4 - George M Forbes - ES | | | | 2,757 | 2,532 | 51,282 | 56,571 |
| Stein, Marc J | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 4,923 | 990 | | | | 50,657 | 56,570 |
| Polino-Ferris, Angela M. | Tchr-Elem 4-6 | #64 - Flower City School - ES | 594 | | | | | 55,968 | 56,552 |
| Jones, Dawn | Tchr-English | Vanguard Collegiate HS | 1,112 | | | | | 55,424 | 56,536 |
| Lahoda, Gabrielle | Tchr-Literacy | Secondary School Supervision | 262 | | | | | 56,270 | 56,532 |
| Klosterman, Jason T. | Tchr-Math | Young Mothers & Interim Hlth | 429 | | | | | 56,100 | 56,529 |
| Stafford, Carol Ann | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | 264 | | | | | 56,258 | 56,522 |
| Wilson, Kacey | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | 6,649 | | | | | 49,872 | 56,521 |
| Cochren, Tuanita | Tchr-Spec Ed | #44 - Lincoln Park - ES | | 990 | | | | 55,520 | 56,510 |
| Graney, Doreen W. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | 990 | | | | 55,520 | 56,510 |
| Kamauf, Jaime E. | Tchr-Kindergarten-Full Day | #23 - Francis Parker - ES | 526 | | | | | 55,968 | 56,484 |
| Merritt, James | Tchr-Esol | Charlotte High School - HS | | | | | | 56,461 | 56,461 |
| Reisinger-Verdin, Gina M. | Counselor | Northwest High School | 1,636 | | | | | 54,825 | 56,460 |
| Mundell, Steven E. | Tchr-Science | Charlotte High School - HS | 7,014 | | | | | 49,435 | 56,449 |
| Pavone, Jill | Tchr-Spec Ed | # 2 - Clara Barton - ES | 3,966 | | | | | 52,479 | 56,446 |
| Treat, William R. | Maintenance Mechanic I | Grounds - FA | | | | | | 56,436 | 56,436 |
| Tobin, Michael R. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 2,332 | | | | | 54,101 | 56,432 |
| Parker, Lindsay C | Tchr-Spec Ed | Northeast High School | 10,236 | | | | | 46,190 | 56,427 |
| Broughton, Donna L. | Tchr-Spec Ed | #17 - Enrico Fermi - ES | 462 | | | | | 55,968 | 56,420 |
| Rhodes, Shaun | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 679 | | | | | 55,720 | 56,399 |
| Wachspress, Deborah G. | Tchr-Music, Vocal | East High School - HS | | | | | | 56,397 | 56,397 |
| Baleno, Kathleen A. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 7,604 | | | | | 48,764 | 56,368 |
| Talarico, Amy M. | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 56,366 | 56,366 |
| Browne, Judy L. | School Secretary | #57 - Early Childhood - ES | | | | 2,119 | | 54,238 | 56,357 |
| Caselli, Joshua M. | Tchr-English | # 2 - Clara Barton - ES | 5,596 | | | | | 50,755 | 56,351 |
| Deleon, Alvin | Maintenance Mechanic I | Grounds - FA | | | 6,082 | | | 50,247 | 56,329 |
| Gurell, Monica | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 370 | | | | | 55,968 | 56,328 |
| Radley, Diana L. | Tchr-Spec Ed | #28 - Henry Hudson - ES | | | | | | 56,324 | 56,324 |
| Deutscher, Kevin | Tchr-Elem 1-3 | # 4 - George M Forbes - ES | | | | | | 56,324 | 56,324 |
| Sams, Karen S. | Tchr-Math | All City High | | | | | | 56,324 | 56,324 |
| Eckler, Sheena M | Tchr-Spec Ed | #68 - World of Inquiry - ES | | | | | | 56,324 | 56,324 |
| Harriff, Susan J. | Senior Office Account Clerk | Accounting Department - FS | | | 191 | 2,638 | | 53,478 | 56,307 |
| Braley, William H. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 4,839 | | | | | 51,453 | 56,292 |
| Wilkins, James M. | Tchr-English | Vanguard Collegiate HS | 6,190 | | | | | 50,097 | 56,287 |
| Sickles, Stephen J | Tchr-Social Studies | East High School - HS | 594 | | | | | 55,684 | 56,278 |
| Hoad, Heather K. | Tchr-Math | Jos. C. Wilson Magnet HS | 2,625 | 990 | | | | 52,664 | 56,278 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Peters, Christina M | Tchr-Science | Integrated Arts & Tech HS | 1,863 | | | | | 54,409 | 56,272 |
| Coughlin,Eileen M. | Tchr-English | School of the Arts - HS | 1,963 | | | | | 54,300 | 56,263 |
| Sackett,David M. | Tchr-Physical Education | Leadership Acad for Young Men | | | | | | 56,258 | 56,258 |
| Ford,Dena | Tchr-Esol | James Monroe High School - HS | 1,959 | | | | | 54,294 | 56,253 |
| Baker,Susan | Tchr - Medical Lab Tech | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 55,193 | 56,249 |
| Myers,Michele L. | Tchr-Physical Education | Jos. C. Wilson Magnet HS | 3,137 | | | | | 53,101 | 56,238 |
| Davis,Annetta | Tchr-Social Studies | # 8 - Roberto Clemente - ES | 264 | | | | | 55,958 | 56,222 |
| Henry,Kristin L. | Tchr-Spec Ed | #25 - Nathaniel Hawthorne - ES | 693 | | | | | 55,520 | 56,213 |
| Osgood-Wojtylak,Jennifer A | Tchr-Science | Vanguard Collegiate HS | 37 | | | | | 56,171 | 56,208 |
| Grantham,Andrew T. | Math Coach | Dept of Professional Dvlpmnt | 1,221 | | | | | 54,987 | 56,208 |
| Reyes,Karen S | Tchr-Computer Science | Jos. C. Wilson Magnet HS | 333 | | | | | 55,850 | 56,183 |
| Priddy,Amy M | Tchr-English | Northeast High School | 37 | | | | | 56,135 | 56,172 |
| Newell,Jennifer | Tchr-Spec Ed | # 4 - George M Forbes - ES | 1,848 | | | | | 54,320 | 56,168 |
| Dastycck,Renee | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 2,895 | | | | | 53,270 | 56,166 |
| Accorso Sapere,Michelle | Tchr Perf Arts - Theater | School of the Arts - HS | 479 | | | | | 55,684 | 56,162 |
| Gardner,Shannon F | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 5,502 | | | | | 50,668 | 56,160 |
| Epstein,Linda P | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 3,034 | | | | | 53,109 | 56,143 |
| Ceravolo,Vikki | School Psychologist | #39 - Andrew J Townsend - ES | | | | | | 56,135 | 56,135 |
| Thombs,Kristel S. | Tchr-Spec Ed | # 2 - Clara Barton - ES | | | | | | 56,135 | 56,135 |
| Heme,Christine V. | Tchr-Pre-K | #5 - John Williams - PreK | | | | | | 56,135 | 56,135 |
| Baritot,Susan M. | Tchr-Spec Ed Sp/Hh | Spec Education External Ed | | | | | | 56,135 | 56,135 |
| Lopez,Gladys J. | Tchr-Elem 4-6 | #43 - Theodore Roosevelt - ES | | | | | | 56,135 | 56,135 |
| Hopkins,Victoria | Tchr-Spec Ed | Agency Youth - HS | | | | | | 56,135 | 56,135 |
| Kraus,Angela Susan | Tchr-Art | #12 - James P B Duffy - ES | | | | | | 56,135 | 56,135 |
| Weisense,J Janet A | Sch Social Worker | #39 - Andrew J Townsend - ES | | | | | | 56,132 | 56,132 |
| Rich,Melissa M. | Tchr-Social Studies | Charlotte High School - HS | 1,827 | | | | | 54,300 | 56,127 |
| Foley,Nicole J. | Tchr-Elem 1-3 | #63 - Montessori Academy | 1,188 | | | | | 54,931 | 56,119 |
| Bromley,William J. | Tchr-English | Northeast High School | 594 | | | | | 55,520 | 56,114 |
| Kantor,Benjamin | Distr Processing Tech | Help Desk Operations - CS | | | | 3,077 | | 53,016 | 56,093 |
| Tartaglia,Kimberly | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 2,960 | | | | | 53,100 | 56,060 |
| Elliott,Kristine L. | Tchr-Spec Ed | # 2 - Clara Barton - ES | 1,739 | | | | | 54,320 | 56,059 |
| Gartrell,Chennita T. | Counselor | Rob't Brown HS of Constr & Des | 4,140 | | | | | 51,915 | 56,055 |
| Wilson,Michael | Class 5 Truck Driver | Distribution Center | | | 204 | | | 55,825 | 56,030 |
| Dennis,Marianne | Tchr-Elem 1-3 | #15 - Children's School - ES | 594 | | | | | 55,418 | 56,012 |
| Roman,Gillian | Tchr-Spec Ed | #20 - Henry Lomb - ES | 3,530 | 990 | | | | 51,488 | 56,008 |
| Dunn,Amanda | Tchr-Esol | Northeast High School | 9,743 | | | | | 46,260 | 56,003 |
| Thomann,Debra Ann | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 55,995 | 55,995 |
| Follman,Kelly | Tchr-Music,Instrumental | # 3 - Nathaniel Rochester - ES | 1,686 | | | | | 54,300 | 55,986 |
| Widmaier,Christopher J. | Tchr-Science | #58 - World of Inquiry - ES | 2,052 | | | | | 53,909 | 55,961 |
| Florica,Holly | Tchr-Spec Ed Sp/Hh | #41 - Kodak Park School - ES | | | | | | 55,958 | 55,958 |
| Rotoli,Amanda | School Psychologist | #54 - Flower City School - ES | | | | | | 55,958 | 55,958 |
| Wheat,Elsa A. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 55,958 | 55,958 |
| Burdick, Timothy C. | Tchr-Music,Vocal | #58 - World of Inquiry - ES | | | | | | 55,958 | 55,958 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Griffith, Leslie I. | School Psychologist Bilingual | Spec Ed Psychological Services | | | | | | 55,958 | 55,958 |
| Hunt, Jennifer L. | Tchr-Spec Ed | #39 - Andrew J Townsend - ES | | | | | | 55,958 | 55,958 |
| Serour, Natalie | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | | | | | | 55,958 | 55,958 |
| Passero, Diana | Tchr-Spec Ed | School Without Walls - HS | | | | | | 55,958 | 55,958 |
| Della Costa, Richard F. | Tchr-English | Roch Sci, Tech, Eng, Math HS | | | | | | 55,958 | 55,958 |
| Dutko, Eilyn | Tchr-Music, Vocal | #53 - Montessori Academy | | | | | | 55,958 | 55,958 |
| Huggins, Anastasia | Tchr-Elem 1-3 | #25 - Nathaniel Hawthorne - ES | | | | | | 55,958 | 55,958 |
| Carter, Doris M. | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 55,958 | 55,958 |
| Visconte, Michael | Tchr-Social Studies | All City High | | | | | | 55,958 | 55,958 |
| Bonn, Kristen | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 55,958 | 55,958 |
| Schleede, Carolynne S. | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | | | | | | 55,958 | 55,958 |
| Glover, Matthew | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | | | | | | 55,958 | 55,958 |
| Mulvehill, Kelly L. | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 55,958 | 55,958 |
| Perez, Lymari | Tchr-Esol | #35 - Pinnacle School - ES | | | | | | 55,958 | 55,958 |
| McClendon, Tasha A. | Tchr-Elem 4-6 | #19 - Dr Charles T Lunsford-ES | | | | | | 55,958 | 55,958 |
| Blair, Cherish Rene | Tchr-Spec Ed | #44 - Lincoln Park - ES | | | | | | 55,958 | 55,958 |
| Bonefont, Marian | Bus Driver | Trnsprtfn-Dist-Owned - TA | | | 807 | 3,423 | | 51,713 | 55,943 |
| Lott, Tellis | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | | | | | | 55,940 | 55,940 |
| Laird, Jennifer | Tchr-Elem 4-6 | #44 - Lincoln Park - ES | | | | | | 55,935 | 55,935 |
| Dzielski, Jr., Theodore J. | Maintenance Mechanic I | Mechanical - FA | | | | 3,423 | | 52,501 | 55,923 |
| O'Keefe, Kelly P | Tchr-Spec Ed | #16 - John W Spencer - ES | | 990 | | | | 54,931 | 55,921 |
| Stephens, William R | Senior Auto Mechanic | Trnsprtfn-Vhcl Maintenance-TA | | | 151 | 2,249 | | 53,477 | 55,876 |
| Clemons, Lynn M. | Tchr-Physical Education | # 8 - Roberto Clemente - ES | 528 | | | | | 55,309 | 55,837 |
| Thompson, Hazel L. | Administrative Specialist | Attendance | | | | | 2,926 | 52,885 | 55,811 |
| Burgos, Ana M. | Office Clerk II Bilingual | Early Childhood Office - PS | | | | | | 54,141 | 55,803 |
| Jackson, Katie A. | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 264 | | | | | 55,520 | 55,784 |
| Mercado, Michelle C | Tchr-Spec Ed Sp/Hh | # 4 - George M Forbes - ES | | | | | | 55,749 | 55,749 |
| Moravec, Lauren C. | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 55,749 | 55,749 |
| Harrison, Lisa | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 55,749 | 55,749 |
| Smithgall, Douglas J | Tchr-Science | East High School - HS | 1,221 | | | | | 54,525 | 55,746 |
| Johnson, Tricia L. | Tchr-Elem 1-3 | #39 - Andrew J Townsend - ES | 4,063 | 990 | | | | 50,658 | 55,711 |
| George, Jason | Tchr-Spec Ed | LyncX Academy | 1,175 | | | | | 54,525 | 55,701 |
| Deslandes-Brown, Debra R. | Office Clerk II | Facilities Supp-Admin - FA | | | | | | 55,669 | 55,669 |
| Lucyshyn, Laura | Tchr-Esol | Rochester International Acad | 6,122 | | | | | 49,543 | 55,665 |
| George, Diane M. | Office Clerk Iii | East High School - HS | | | | 6,730 | | 48,935 | 55,665 |
| Sauenwald III, Charles E. | Jrvc Instructor | Leadership Acad for Young Men | | | | | | 55,656 | 55,656 |
| Walker, Yajaira L. | Tchr-Spec Ed Bilingual | #22 - Abraham Lincoln - ES | 4,165 | 990 | | | | 50,485 | 55,639 |
| Burton, Michael | Tchr-English | Northwest High School | 594 | | | | | 55,041 | 55,635 |
| Yates, Dawn M | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 55,558 | 55,558 |
| Moore, Rodney S. | Principal | # 3 - Nathaniel Rochester - ES | | | | 2,346 | | 53,194 | 55,541 |
| Claus, Meghan | Tchr-Spec Ed | James Monroe High School - HS | 651 | | | | | 54,873 | 55,525 |
| Schurr, Renee A. | Tchr-Spec Ed | #44 - Lincoln Park - ES | | | | | | 55,520 | 55,520 |
| Piccione, Lisa R. | Tchr-Foreign Language | Roch Sci, Tech, Eng, Math HS | 4,884 | | | | | 50,635 | 55,519 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Compton,Danielle L | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 55,501 | 55,501 |
| Birchwright,Curtis R. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 833 | | | | | 54,660 | 55,492 |
| Hanseiman,Duane P. | Tchr-Science | #58 - World of Inquiry - ES | 1,110 | | | | | 54,320 | 55,430 |
| Petrella,Maria D. C. | Tchr-Spec Ed Bilingual | #35 - Pinnacle School - ES | | | | | | 55,428 | 55,428 |
| Williams,Lia B. | Tchr-Social Studies | Roch Early College Intrntrl HS | 2,983 | | | | | 52,437 | 55,420 |
| Fellows,Luke | Tchr Perf Arts - Drama | School of the Arts - HS | 924 | | | | | 54,495 | 55,419 |
| Cofield,Jason A. | Tchr-Math | Robt Brown HS of Constr & Des | | | | | | 55,403 | 55,403 |
| Hart,Laura R. | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | 3,733 | 990 | | | | 50,680 | 55,403 |
| Watson,Lisa M | Tchr-Elem 4-6 | Rochester International Acad | | | | | | 55,397 | 55,397 |
| Murphy,Korrie M. | Tchr-Math | # 3 - Nathaniel Rochester - ES | 4,733 | | | | | 50,635 | 55,368 |
| Rich,Noelle | Tchr-Spec Ed Bilingual | #22 - Abraham Lincoln - ES | 2,239 | | | | | 53,109 | 55,348 |
| Mezzoprete,Caroline R | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 2,896 | | | | | 52,432 | 55,328 |
| Fusco,Matthew W. | Tchr-English | School of the Arts - HS | 4,649 | | | | | 50,678 | 55,327 |
| Glenn,Brenda | Senior School Secretary | All City High | | | 41 | | | 55,285 | 55,327 |
| Ekiyor,Stanley | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | 3,434 | | | | | 51,879 | 55,313 |
| Fici,Alden | Tchr-Spec Ed | All City High | | 990 | | | | 54,320 | 55,310 |
| Sheppard,Esther R. | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | | 990 | | | | 54,320 | 55,310 |
| Ivery,Lanita V. | Tchr-Kindergarten-Full Day | #29 - Adlai E Stevenson - ES | | 990 | | | | 54,300 | 55,290 |
| Koch,Meghan | Tchr-Music,Vocal | School of the Arts - HS | 446 | | | | | 54,840 | 55,286 |
| Valerio,Shana A. | Math Coach | Dept of Professional Dvlpmnt | 1,510 | | | | | 53,776 | 55,286 |
| Bradley,Josie | Tchr-Music,Vocal | #19 - Dr Charles T Lunsford-ES | 198 | | | | | 55,060 | 55,258 |
| Pugliese,Patricia A. | Tchr-Spec Ed | #12 - James P B Duffy - ES | 1,366 | | | | | 53,870 | 55,236 |
| Lee-Monds,Andrea L. | Tchr-Social Studies | Vanguard Collegiate HS | 1,795 | | | | | 53,424 | 55,219 |
| Madrid,Anna L | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | 7,701 | | | | | 47,507 | 55,208 |
| Walsh,Cassandra S. | Tchr-Spec Ed | School of the Arts - HS | 185 | | | | | 55,022 | 55,207 |
| Ochino,Joseph | Tchr-Math | #16 - John W Spencer - ES | 779 | | | | | 54,409 | 55,188 |
| Feiton,Deborah A. | Sch Social Worker | Northeast High School | | | | | | 55,184 | 55,184 |
| Leach,Theresa A | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | 863 | | | | | 54,320 | 55,183 |
| Taylor,Evelyn | Custodial Assistant | James Monroe High School - HS | | | 172 | 6,566 | | 48,420 | 55,158 |
| Sloane,Sharon | Tchr-English | Integrated Arts & Tech HS | 396 | | | | | 54,758 | 55,154 |
| Galambos,Christina M. | Math Coach | Dept of Professional Dvlpmnt | 1,353 | | | | | 53,776 | 55,129 |
| Nobles,Vernee S. | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | | | | | | 55,124 | 55,124 |
| Bianco,Alisa A. | Tchr-Computer Science | Jos. C. Wilson Magnet HS | | | | | | 55,124 | 55,124 |
| Berry,Sabrina L. | Tchr-Spec Ed | #54 - Flower City School - ES | | | | | | 55,124 | 55,124 |
| Rance-Brady,Sara | Tchr-Esol | #22 - Abraham Lincoln - ES | | | | | | 55,124 | 55,124 |
| Mannella,Melissa | School Psychologist | #45 - Mary McLeod Bethune - ES | | | | | | 55,120 | 55,120 |
| Wall,Stacie A. | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 1,469 | | | | | 53,650 | 55,119 |
| Cook,Jodi | Tchr - Medical Lab Tech | Roch Sci, Tech, Eng, Math HS | | | | | | 55,118 | 55,118 |
| Bustos,Yolanda | Sch Social Worker | #28 - Henry Hudson - ES | 1,376 | | | | | 53,731 | 55,107 |
| Patterson,Alisa P. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 3,191 | | | | | 51,909 | 55,101 |
| Jarzembowski,Kimberly J. | Tchr-Elem 4-6 | # 5 - John Williams - ES | 297 | | | | | 54,799 | 55,096 |
| Pardue,Kurt | Tchr-Art | #17 - Enrico Fermi - ES | 4,366 | | | | | 50,709 | 55,075 |
| Quimones,John | Asst Custodian Engineer | Northeast High School | | | 1,122 | | | 53,948 | 55,070 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Hittepole,Aaren R | Counselor | Northeast High School | 4,336 | | | | | 50,725 | 55,061 |
| Diaz,Enrique | Tchr-Bilingual-Soc St | East High School - HS | | | | | | 55,060 | 55,060 |
| Spencer,Margaret C. | Tchr-Pre-K | Early Childhood Office - PS | | | | | | 55,060 | 55,060 |
| Scott,Scott D. | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | | | | | | 55,060 | 55,060 |
| Gugliotta,Maria L. | Tchr-Elem 1-3 Bilingual | #22 - Abraham Lincoln - ES | | | | | | 55,060 | 55,060 |
| Messenger,Alicia M. | Tchr-Music,Vocal | #39 - Andrew J Townson - ES | | | | | | 55,060 | 55,060 |
| Orenzi,Debra S | Tchr-Science | #58 - World of Inquiry - ES | | | | | | 55,060 | 55,060 |
| Bates,Sarah M. | Tchr-Spec Ed | #22 - Abraham Lincoln - ES | | | | | | 55,060 | 55,060 |
| Capuzzuto,Cheryl A. | Tchr-Physical Education | Integrated Arts & Tech HS | | | | | | 55,038 | 55,038 |
| Szozda,Andrea K. | Tchr-Science | Vanguard Collegiate HS | 107 | | | | | 54,931 | 55,038 |
| Studd II,Michael E. | Security Patrol Officer | Office of Security Operations | | | 37 | 3,599 | 1,751 | 49,649 | 55,037 |
| Wilson,Timothy F | Tchr-Math | Northeast High School | 2,801 | | | | | 52,233 | 55,034 |
| Smith,Rahel M. | Counselor | James Monroe High School - HS | 3,116 | | | | | 51,908 | 55,024 |
| Hanushevsky,Holly B | Tchr-Spec Ed | East High School - HS | | | | | | 55,022 | 55,022 |
| Weaver,Jessica L. | Sch Social Worker | #42 - Abelard Reynolds - ES | 3,238 | | | | | 51,784 | 55,021 |
| Crawf-Poromon,Bernice | Counselor | Northwest High School | 3,424 | | | | | 51,595 | 55,019 |
| Mastro Simone,Manisa A | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | | | | | | 55,012 | 55,012 |
| Peterson,Timothy | Maintenance Mechanic I | Electrical - FA | | | 6,241 | | | 48,769 | 55,010 |
| Russell,Michael P. | Tchr-Spec Ed | East High School - HS | | | | | | 54,992 | 54,992 |
| Sinclair,Mia B. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | 1,056 | 297 | | | | 53,595 | 54,948 |
| Kane,Scott W | Tchr-English | #16 - John W Spencer - ES | 5,450 | | | | | 49,483 | 54,933 |
| Escobar,Elizabeth A. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 54,931 | 54,931 |
| Mellenthine,Jessica L | Tchr-Social Studies | Rochester International Acad | | | | | | 54,931 | 54,931 |
| Medina-Colon,Estelle | Tchr-Esol | #15 - Children's School - ES | 825 | 990 | | | | 53,100 | 54,915 |
| Philpott,Caitlin E. | Tchr-On-Assignment | #53 - Montessori Academy | 3,346 | | | | | 51,560 | 54,906 |
| Primerano,Patricia A. | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | | | | | | 54,888 | 54,888 |
| Priebe,Paul S. | Tchr-Social Studies | Vanguard Collegiate HS | 1,129 | | | | | 53,731 | 54,859 |
| Bizzigotti,Stephanie M. | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | 4,771 | | | | | 50,079 | 54,850 |
| Ferris,Wendy | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | 743 | 990 | | | | 53,109 | 54,842 |
| Licata,Thomas A. | Supervisor Print Shop | Print Shop - CS | | | | | | 54,841 | 54,841 |
| LaPietra,Philip A. | Tchr-Physical Education | # 5 - John Williams - ES | 66 | | | | | 54,758 | 54,824 |
| Chilano,Catherine | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 54,822 | 54,822 |
| Bisnett,Maureen A. | Executive Assistant | Office of Finance | | | | | | 54,810 | 54,810 |
| Manns,Deborah B. | Supervising Claims Auditor | Claims Audit | | | | | | 54,810 | 54,810 |
| Gallant,Deborah | Tchr-Spec Ed Sp/Hh | #53 - Montessori Academy | 1,188 | | | | | 53,611 | 54,799 |
| Miner,Rosalynn A | Tchr-Math | Rob't Brown HS of Constr & Des | 5,996 | | | | | 48,771 | 54,767 |
| Guilo,Erika | Tchr-Spec Ed Sp/Hh | #34 - Dr Louis A Cerulli - ES | | | | | | 54,758 | 54,758 |
| Roberts,Logan | Tchr-Technology | #16 - John W Spencer - ES | | | | | | 54,758 | 54,758 |
| Kane,Jennifer | Tchr-Spec Ed Bil Acad Eval | Spec Ed Psychological Services | | | | | | 54,758 | 54,758 |
| McGivern,April R. | Tchr-Science | # 2 - Clara Barton - ES | | | | | | 54,758 | 54,758 |
| Hagenah,John | Tchr-Foreign Language | Leadership Acad for Young Men | | | | | | 54,758 | 54,758 |
| De la Cruz,Anita | Tchr-Foreign Language | Vanguard Collegiate HS | | | | | | 54,758 | 54,758 |
| Heirigs,Sean | Tchr-Elem 1-3 | #19 - Dr Charles T Lunsford-ES | | | | | | 54,758 | 54,758 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Germain,Michael Patrick | Tchr-Physical Education | # 3 - Nathaniel Rochester - ES | | | | | | 54,758 | 54,758 |
| Garwood III,James A. | Tchr-School Instructor | Youth & Justice - HS | | | | | | 54,758 | 54,758 |
| Kwiecien,Robert | Cash Management Analyst | Accounting Department - FS | | | | | 2,194 | 52,560 | 54,754 |
| Owens,David A. | Custodian Engineer | #28 - Henry Hudson - ES | | | | 5,983 | | 48,751 | 54,735 |
| Knaub,Denell J. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 2,803 | | | | | 51,909 | 54,712 |
| Degen,Heather D. | Occupational Therapist | Spec Education OT/PPT Services | | | | | | 54,711 | 54,711 |
| Thettu,Deepak | Occupational Therapist | Spec Education OT/PPT Services | | | | | | 54,711 | 54,711 |
| Shepard,Kimberly S. | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | | | | | | 54,698 | 54,698 |
| Coyle,Kathryn L. | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 1,848 | 990 | | | | 51,858 | 54,696 |
| Englert,Louis R | Tchr-Spec Ed | Jos. C. Wilson Magnet HS | 198 | | | | | 54,488 | 54,686 |
| Serventi,Fabian | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 54,663 | 54,663 |
| Hughes,Suzanne E | Custodial Assistant | # 7 - Virgil I Grissom - ES | | | | 3,506 | | 51,153 | 54,659 |
| Harding,Monique A. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | 4,157 | | | | | 50,499 | 54,656 |
| Holmes,Kevin D. | Tchr-Math | # 2 - Clara Barton - ES | 3,450 | | | | | 51,193 | 54,642 |
| Cleary,Heather S. | Tchr-Spec Ed Sp/Hh | Work Experience Program | | | | | | 54,616 | 54,616 |
| Schwartz,Susan E. | School Psychologist | #20 - Henry Lomb - ES | | | | | | 54,594 | 54,594 |
| Arce,Nestor A | Tchr-Foreign Language | #58 - World of Inquiry - ES | | | | | | 54,585 | 54,585 |
| Renoldson,Moira | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | 2,129 | | | | | 52,445 | 54,574 |
| Peralta,Iris E. | Attendance Assistant-Bilingual | Attendance | | | | 2,472 | 3,675 | 48,424 | 54,572 |
| Liberatore,Jennifer | Math Coach | Dept of Professional Dvlpmt | 3,473 | 990 | | | | 50,102 | 54,565 |
| Vasey,Michelle A. | Tchr-Spec Ed | Rob't Brown HS of Constr & Des | 2,682 | | | | | 51,858 | 54,540 |
| Brockler,Courtney S. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 917 | | | | | 53,622 | 54,538 |
| Gattellaro,Jonathan | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 693 | | | | | 53,844 | 54,537 |
| Heale,Bryan | Tchr-Spec Ed | East High School - HS | 396 | 990 | | | | 53,109 | 54,495 |
| Harris,Jill E | Tchr-Esol | Rochester International Acad | 6,109 | | | | | 48,384 | 54,493 |
| Tata,Amy | Tchr-Spec Ed | #41 - Kodak Park School - ES | | | | | | 54,484 | 54,484 |
| Rios,Roberto | Bus Driver | Trnsprt-Dist-Owned - TA | | | 86 | 778 | | 53,602 | 54,465 |
| Pyyor,Jesse D | Tchr-Math | #58 - World of Inquiry - ES | 1,358 | | | | | 53,100 | 54,458 |
| Jackson,Koi J. | Tchr-Spec Ed | # 4 - George M Forbes - ES | 1,599 | 990 | | | | 51,867 | 54,456 |
| Ragland,Bryan K. | Tchr Asst - Special Education | East High School - HS | | | 322 | | | 54,125 | 54,447 |
| O'Neil,Alison | Tchr-Esol | # 5 - John Williams - ES | 2,220 | | | | | 52,225 | 54,445 |
| Robillard,Jeanne S. | Library Media Specialist | #12 - James P B Duffy Lbrn | 2,532 | | | | | 51,909 | 54,441 |
| Comer,Constance Duffy | Tchr-Kindergarten-Full Day | #23 - Francis Parker - ES | 120 | | | | | 54,320 | 54,441 |
| Chukwu,Hill | Tchr-Science | Vanguard Collegiate HS | 6,766 | | | | | 47,666 | 54,432 |
| Ognenovski,Steve D | Distr Processing Tech | Help Desk Operations - CS | | | | 603 | 2,344 | 51,481 | 54,428 |
| Aaron,Roslyn M. | Math Coach | Dept of Professional Dvlpmt | 858 | 990 | | | | 52,576 | 54,424 |
| Gebhard,Ann R. | Occupational Therapist | Spec Education OT/PPT Services | | | | | | 54,408 | 54,408 |
| Cosgriff,Glen P. | Custodian Engineer | #20 - Henry Lomb - ES | | | | 3,400 | | 50,972 | 54,373 |
| Lorenzo,Siomara | Tchr-Foreign Language | Charlotte High School - HS | 3,709 | | | | | 50,658 | 54,367 |
| LaLonde,Kelly J. | Tchr-Esol | East High School - HS | 660 | | | | | 53,698 | 54,358 |
| Tai-Maneiro,Laura J. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 54,320 | 54,320 |
| Sacco,Janelle N. | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 54,320 | 54,320 |
| Dupont,Mary T. | Tchr-Spec Ed | # 7 - Virgil I Grissom - ES | | | | | | 54,320 | 54,320 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|-----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Heisinger,Michelle M. | Tchr-Spec Ed | #57 - Early Childhood - ES | | | | | | 54,320 | 54,320 |
| Carrozziere,Patricia M. | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 54,320 | 54,320 |
| Decarolis,Sally A. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 54,320 | 54,320 |
| Wegman,Lisa M | Tchr-Kindergarten-Full Day | # 9 - Dr Martin L King Jr - ES | | | | | | 54,320 | 54,320 |
| Carey-Boizner,Kimberly J. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 54,320 | 54,320 |
| Frisch, Tracy | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 54,320 | 54,320 |
| Liberatore,Kelly J. | Tchr-Elem 4-6 | # 7 - Virgil I Grissom - ES | | | | | | 54,309 | 54,309 |
| Brown,Jeanine M. | Tchr-Esol | #29 - Adlai E Stevenson - ES | | | | | | 54,300 | 54,300 |
| Wales,Brigitte | Tchr-Kindergarten-Full Day | #16 - John W Spencer - ES | | | | | | 54,291 | 54,291 |
| Verno,Rose Mary | Office Clerk II 40 Hrs. | School of the Arts - HS | | | 85 | | | 54,203 | 54,288 |
| Cody,Kristine M | Tchr-Spec Ed | LyncX Academy | 4,911 | | | | | 49,370 | 54,280 |
| Camp,Elizabeth P. | Labor Relations Mgr/Dir | Office of Labor Relations | | | | | | 54,267 | 54,267 |
| Breymer,Shannon M | Tchr-Esol | #15 - Children's School - ES | 594 | | | | | 53,670 | 54,264 |
| Hofstetter,Lisa R. | Tchr-Social Studies | School of the Arts - HS | 2,436 | | | | | 51,805 | 54,241 |
| Kester,Nathan | Tchr-English | Jos. C. Wilson Magnet HS | 5,603 | | | | | 48,630 | 54,233 |
| Garcia,Isnard T. | Maintenance Mechanic I | Mechanical - FA | | | 5,452 | | | 48,769 | 54,221 |
| Glaspy,Karlene V. | Tchr-Elem 1-3 | # 8 - Roberto Clemente - ES | 1,106 | | | | | 53,100 | 54,205 |
| Skinner,Corey D | Tchr-Science | Rochester International Acad | 561 | | | | | 53,632 | 54,193 |
| Kinney,Shanna P. | Tchr-Physical Education | James Monroe High School - HS | 1,984 | | | | | 52,207 | 54,191 |
| Caminiti,Jordan T. | Distr Processing Tech | Help Desk Operations - CS | | | 464 | 704 | | 53,016 | 54,184 |
| Wilson,Luke E. | Tchr-Music,Vocal | East High School - HS | 1,637 | | | | | 52,531 | 54,168 |
| Blanchard,Jennifer L. | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 4,718 | | | | | 49,435 | 54,153 |
| Klee,Jessica A. | Tchr-Spec Ed | # 5 - John Williams - ES | | | | | | 54,146 | 54,146 |
| Jones,Christina | Accounts Payable Supervisor | Accounting Department - FS | | | | | | 54,116 | 54,116 |
| Toscano,Margaret J | Tchr-Elem 1-3 | #15 - Children's School - ES | 594 | | | | | 53,503 | 54,097 |
| Kniesel,Linda M | Office Clerk II | Distribution Center | | | | | | 54,083 | 54,083 |
| Stenzel,MargaretMary | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | | | | | | 54,073 | 54,073 |
| Hayward II,Raymond C. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 333 | | | | | 53,731 | 54,064 |
| Banahene,Latasha | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | 1,321 | | | | | 52,741 | 54,062 |
| Erwin,Antoinette M. | Tchr-Esol | Integrated Arts & Tech HS | 4,518 | | | | | 49,535 | 54,053 |
| Hanselman,Julie A. | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 925 | | | | | 53,109 | 54,034 |
| Warren,Emily | Tchr-Social Studies | #50 - Helen B Montgomery - ES | 396 | | | | | 53,632 | 54,028 |
| McLaughlin,Amy H. | Tchr-On-Assignment | Jos. C. Wilson Found Acadmy | 132 | | | | | 53,860 | 53,992 |
| McKoy,Lauren E. | Ela Coach | Dept of Professional Dvlpmt | 2,434 | | | | | 51,554 | 53,987 |
| Vazquez-Ramirez,Maria | Tchr-Elem 1-3 | Jos. C. Wilson Found Acadmy | | | | | | 53,978 | 53,978 |
| Manetta,JoEllen | Tchr-Social Studies | East High School - HS | 868 | | | | | 53,109 | 53,967 |
| Caminiti,Ananda L. | Tchr-Spec Ed Sp/Hh | #23 - Francis Parker - ES | | | | | | 53,967 | 53,967 |
| Marzouk,Nadia | Tchr-Elem 4-6 | #28 - Henry Hudson - ES | 683 | | | | | 53,252 | 53,945 |
| Miraglia,Ann C. | Sch Social Worker | #34 - Dr Louis A Cerulli - ES | 194 | | | | | 53,731 | 53,925 |
| Huber,Bradley J | Tchr-Bilingual-Soc St | James Monroe High School - HS | 3,719 | | | | | 50,193 | 53,911 |
| Kelly,Annette | Office Clerk Iii | Jos. C. Wilson Found Acadmy | | | 1,167 | 3,806 | | 48,935 | 53,908 |
| Hastings,Margaret A. | Tchr-Math | #19 - Dr Charles T Lunsford-ES | 792 | | | | | 53,100 | 53,892 |
| Hunter II,Marshall E. | Tchr-Science | Northeast High School | 2,405 | | | | | 51,484 | 53,889 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Deletrant, Thea B. | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 6,252 | | | | | 47,620 | 53,872 |
| Mazur, Joan | Tchr-Foreign Language | James Monroe High School - HS | | | | | | 53,868 | 53,868 |
| Hibbard, Rachael L. | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | | | | | | 53,860 | 53,860 |
| Andler, Samuel W. | Tchr-Social Studies | Leadership Acad for Young Men | 3,197 | | | | | 50,658 | 53,855 |
| Ruderman, Tucker R. | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | 111 | | | | | 53,731 | 53,842 |
| Doll, Dennis | Rppp Peer Consultant | Pre-School Parent Program - PS | 3,071 | | | | | 50,764 | 53,835 |
| Figueroa, Jhni | Sch Social Worker | Work Experience Program | 7,100 | | | | | 46,674 | 53,774 |
| Rueckberg, Benjamin M. | Counselor | #19 - Dr Charles T Lunsford-ES | 1,220 | | | | | 52,530 | 53,751 |
| Santana, Raul | Tchr-Esol | Bilingual Education - AS | | | | | | 53,735 | 53,735 |
| Pierce, Roberta E. | Tchr-Elem 1-3 | #54 - Flower City School - ES | | | | | | 53,731 | 53,731 |
| Barber, Melissa J. | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | | | | | | 53,731 | 53,731 |
| Mirrone, Meghan A | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 53,731 | 53,731 |
| Douglas, David J. | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | 5,195 | 3,500 | | 45,027 | 53,721 |
| Cummings, Lisa N. | Senior School Secretary | Young Mothers & Interim Hlth | | | | | | 53,716 | 53,716 |
| Seeley, Crislin M | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 594 | | | | | 53,116 | 53,710 |
| Keating, Gayle Woodworth | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | 594 | | | | | 53,100 | 53,694 |
| Meade, Sarah B | Tchr-Math | Integrated Arts & Tech HS | 792 | 990 | | | | 51,909 | 53,691 |
| Morgan Newman, Sonia | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 53,690 | 53,690 |
| Heilmann, Meade W | Counselor | Northwest High School | 4,232 | | | | | 49,458 | 53,690 |
| Ribble, Sara | Tchr-Spec Ed | #23 - Francis Parker - ES | 3,053 | | | | | 50,635 | 53,688 |
| Jobes, Brenda Rae | Office Clerk Iii | East High School - HS | | | 2,639 | 3,870 | | 47,169 | 53,677 |
| Costanza, Deborah A. | Legal Secretary I | General Counsel | | | | | | 53,640 | 53,640 |
| Stewart, Nichole M. | Tchr-Elem 1-3 | #44 - Lincoln Park - ES | | | | | | 53,632 | 53,632 |
| DiBattisto, Jessica L. | Tchr-Spec Ed | # 4 - George M Forbes - ES | | | | | | 53,632 | 53,632 |
| James, Termesha V. | Sch Social Worker | East High School - HS | | | | | | 53,632 | 53,632 |
| Taylor, Garfield | Tchr-Science | East High School - HS | 528 | | | | | 53,100 | 53,628 |
| Dorsey, Melissa M | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 2,942 | | | | | 50,658 | 53,600 |
| Fama, Patricia | Physical Therapist | Spec Education OT/PT Services | | | | | | 53,578 | 53,578 |
| Gilbert, Annmarte | Counselor | James Monroe High School - HS | 2,899 | | | | | 50,642 | 53,541 |
| White, Larry L. | School Sentry I | East High School - HS | | | 150 | 17,154 | | 36,227 | 53,531 |
| Bouphavong, Pavatsath | Tchr-Social Studies | School Without Walls - HS | 396 | | | | | 53,100 | 53,496 |
| Wensel, Anthony M | Tchr-English | Rob't Brown HS of Constr & Des | | | | | | 53,492 | 53,492 |
| Vandermeid, Bonny T. | Rppp Peer Consultant | Pre-School Parent Program - PS | 1,591 | | | | | 51,890 | 53,481 |
| Guerrera, Amy | Tchr-Spec Ed Sp/Hh | #46 - Charles Carroll - ES | 349 | | | | | 53,120 | 53,469 |
| Young, Maurice M. | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 4,590 | | | | | 48,870 | 53,460 |
| McIadden, Zeider M. | School Sentry I | Office of Security Operations | | | 604 | 595 | | 52,246 | 53,444 |
| Holmstrom, Melissa J. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 53,426 | 53,426 |
| Coon, Jennifer | Tchr-On-Assignment | Instruct Tech for Schools - CS | 2,937 | | | | | 50,488 | 53,425 |
| Martinez, Marisol | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | 3,969 | | | | | 49,455 | 53,424 |
| O'Connor, Anna | Tchr-Esol | Rochester International Acad | 3,117 | | | | | 50,284 | 53,401 |
| Nolan, Karen L. | Tchr-English | #45 - Mary McLeod Bethune - ES | 264 | | | | | 53,120 | 53,384 |
| White, Nichole | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 396 | | | | | 52,984 | 53,380 |
| Mros, Stephanie A. | Tchr-Elem 4-6 | #34 - Dr Louis A Cerulli - ES | 6,760 | | | | | 46,620 | 53,380 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dey,LaDonna A. | Tchr-Elem 1-3 | #53 - Montessori Academy | 3,677 | | | | | 49,695 | 53,372 |
| Brown Jr.,Jesse E. | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | 2,933 | | | | | 50,431 | 53,365 |
| Higgins-Marshall,Michelle K | Counselor | #50 - Helen B Montgomery - ES | 2,689 | | | | | 50,660 | 53,349 |
| Walker,Valarie J. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 310 | 584 | | 52,451 | 53,345 |
| Nummally,Jerome | Troubleshooter | Tmsprtn Pub/Priv Carriers-TA | | | 3,206 | | | 46,647 | 53,344 |
| Walker,Wynona G. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 53,330 | 53,330 |
| Pullano,Alexandra | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 297 | | | | | 52,984 | 53,281 |
| Clark,Crystal | Tchr-Wellness Ctr. Coord. | Northeast High School | 5,659 | | | | | 47,605 | 53,265 |
| Rojas,Raquel | Per Diem Administrator | Tchr-Sub Per Diem - DM | 132 | | | 3,391 | | 49,864 | 53,255 |
| Bryan,Joyce | Tchr-Music,Vocal | #19 - Dr Charles T Lunsford-ES | 2,239 | | | | | 53,106 | 53,238 |
| LaPierre,Elizabeth | Tchr-Spec Ed Bilingual | James Monroe High School - HS | 5,457 | | | | | 50,992 | 53,231 |
| Cornue,Joshua | Tchr-Elem 4-6 | #8 - Roberto Clemente - ES | | | | | | 47,772 | 53,229 |
| Villarubia-Izzo,Rosemary | Home School Asst Bli | Bilingual Education - AS | | | 1,670 | | | 51,542 | 53,212 |
| Ram,Michael J. | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | 3,145 | | | | | 53,180 | 53,180 |
| Jones,Willow M. | Tchr-Kindergarten-Full Day | #34 - Dr Louis A Cerulli - ES | 1,523 | 990 | | | | 50,032 | 53,177 |
| Evans,Lashara M. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | | | | | | 50,658 | 53,171 |
| Collins,Alzalla | Office Clerk li | Jos. C. Wilson Found Acdmny | | | | 1,821 | | 51,349 | 53,170 |
| Peris,Carmine | Per Diem Retiree | Tchr-Sub Per Diem - DM | 60 | | | | | 53,095 | 53,155 |
| Zolunczyk,Stephen J | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 1,277 | | | | | 51,858 | 53,135 |
| Zegaralli,Renee E. | Tchr-Esol | #17 - Enrico Fermi - ES | 2,849 | | | | | 50,272 | 53,121 |
| Sinesiou,Adam | Tchr-Spec Ed | School of the Arts - HS | | | | | | 53,120 | 53,120 |
| Metzler,Stephanie A. | Tchr-Spec Ed | East High School - HS | | | | | | 53,120 | 53,120 |
| Mccullough,Alva E. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 53,120 | 53,120 |
| Dorofy,Michael John | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 53,120 | 53,120 |
| Dann,Sarah J. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 53,120 | 53,120 |
| Jones,Brandin C. | Tchr-Spec Ed | School of the Arts - HS | 2,079 | | | | | 51,041 | 53,120 |
| Sarkis,Cheryl | Principal Account Clerk | Yth Dev Fmly Srv Supervision | | | | 653 | | 52,466 | 53,119 |
| James,Gwendolyn A. | School Secretary | #44 - Lincoln Park - ES | | | | 78 | | 53,041 | 53,118 |
| Gerritz,Deborah L. | Tchr-Computer Science | Jos. C. Wilson Found Acdmny | | | | | | 53,109 | 53,109 |
| Bolles,Debra K. | Tchr-Elem 4-6 | #36 - Henry W Longfellow - ES | | | | | | 53,109 | 53,109 |
| Stewart,Vanessa M | Tchr-Pre-K Sped | #19 - Dr Chas T Lunsford-PreK | 3,650 | | | | | 49,457 | 53,107 |
| Ribis,Stephanie P. | Tchr-Music,Vocal | #35 - Pinnacle School - ES | | | | | | 53,100 | 53,100 |
| Eccleston,Kristen Marie | Tchr-Spec Ed Sp/Hh | #42 - Abelard Reynolds - ES | | | | | | 53,100 | 53,100 |
| Cialini,Shanna M. | Sch Social Worker | #44 - Lincoln Park - ES | | | | | | 53,100 | 53,100 |
| Weisenreder,Michael | Tchr-Culinary Careers | Work Experience Program | | | | | | 53,100 | 53,100 |
| Cintineo,Madonna L. | Tchr-Music,Vocal | #36 - Henry W Longfellow - ES | | | | | | 53,100 | 53,100 |
| Bentley,Mary Lou J. | Tchr-Spec Ed | #2 - Clara Barton - ES | | | | | | 53,100 | 53,100 |
| Oliveir,Sara Anne | Tchr-Spec Ed | #5 - John Williams - ES | | | | | | 53,100 | 53,100 |
| Sequeira,Jean | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 53,100 | 53,100 |
| Ives,Margaret E. | Tchr-Elem 1-3 | #2 - Clara Barton - ES | | | | | | 53,100 | 53,100 |
| Salemo,Angelia M. | Tchr-Esol | #33 - John James Audubon - ES | | | | | | 53,100 | 53,100 |
| Husdan,Michael | Tchr-Physical Education | #20 - Henry Lomb - ES | | | | | | 53,100 | 53,100 |
| Stearns,Lindsay | Tchr-Kindergarten-Full Day | #2 - Clara Barton - ES | | | | | | 53,100 | 53,100 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|------------------------------|----------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Lavonas,Susan | Tchr-Kindergarten-Full Day | # 4 - George M Forbes - ES | | | | | | 53,100 | 53,100 |
| Masco,Monica A. | Tchr-Esol | East High School - HS | | | | | | 53,085 | 53,085 |
| Akwaa,Joyce | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | 1,907 | 990 | | | | 50,170 | 53,066 |
| Hill,Lawrence | Tchr-Elem 4-6 | #46 - Charles Carroll - ES | 3,605 | | | | | 49,458 | 53,063 |
| Zacherl,Rebecca L. | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 1,277 | | | | | 51,781 | 53,058 |
| Schmitt,Robert J. | Distr Processing Tech | Help Desk Operations - CS | | | | | | 53,016 | 53,016 |
| Kregal,John | Cafeteria Manager | NE/NW College Brd Schls - SFS | | | 751 | 6,357 | | 45,897 | 53,005 |
| Kaiser,Wendy | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 53,003 | 53,003 |
| Thomas,Randy M. | Tchr-Spec Ed | # 4 - George M Forbes - ES | | | | | | 52,984 | 52,984 |
| Carey,Roxanne | Tchr-Spec Ed | LyncX Academy | 370 | | | | | 52,607 | 52,977 |
| Corvino,Philip W. | Tchr-English | School of the Arts - HS | 5,236 | | | | | 47,704 | 52,940 |
| Diaz,Vanessa | Tchr-Spec Ed Bilingual | #17 - Enrico Fermi - ES | 783 | | | | | 52,149 | 52,932 |
| Cole,Casey P. | Telephone Technician | Network Operations - CS | | | | | | 52,910 | 52,910 |
| Sherrill,Reggie W. | Tchr-Math | James Monroe High School - HS | 7,561 | | | | | 45,337 | 52,898 |
| Belluscio,Kathie | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | 858 | | | | | 52,032 | 52,890 |
| Jakubowski,Casey T. | Exec Dir Of Social Studies | Secondary School Supervision | | | | | | 52,885 | 52,885 |
| Collier,Alisha | Math Coach | Dept of Professional Dvlpmnt | 1,551 | | | | | 51,325 | 52,876 |
| Muster,Amanda P. | Tchr-Health Education | #50 - Helen B Montgomery - ES | 3,092 | | | | | 49,780 | 52,872 |
| Terry,Mary | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | 111 | | | | | 52,757 | 52,868 |
| Roods-Yorkey,Carrie | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 52,843 | 52,843 |
| McClary,Lisa | Sch Social Worker | #19 - Dr Charles T Lunsford-ES | | | | | | 52,835 | 52,835 |
| Krantz,Joann | Tchr-School Instructor | Youth & Justice - HS | | | | | | 52,833 | 52,833 |
| Chadwick,Pamela M | Sch Social Worker | #16 - John W Spencer - ES | | | | | | 52,832 | 52,832 |
| Tisa,Rebecca R. | Tchr-Foreign Language | East High School - HS | | | | | | 52,832 | 52,832 |
| DeLorme,Angelique M. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | | | | | | 52,832 | 52,832 |
| DellaGloria,Marc J. | Tchr-Math | School of the Arts - HS | 1,728 | | | | | 51,104 | 52,832 |
| Buckley,Vickie | Tchr-Spec Ed | Northeast High School | 2,196 | | | | | 50,635 | 52,831 |
| Wise,Julianne M. | Library Media Specialist | Rochester Int Acad Lbrary | 2,318 | | | | | 50,503 | 52,821 |
| Karo,Cherie L. | Tchr-Spec Ed | Spec Education External Ed | | | | | | 52,807 | 52,807 |
| Mateala,Anne M | Tchr-Kindergarten-Bilingual | #12 - James P B Duffy - ES | 3,366 | | | | | 49,435 | 52,801 |
| Montero,Lindsey M. | Tchr-Elem 4-6 Bilingual | #22 - Abraham Lincoln - ES | 111 | | | | | 52,685 | 52,796 |
| Magnant,Jeri | Tchr-English | Northwest High School | 594 | | | | | 52,192 | 52,786 |
| Billings,Sarah Elizabeth | Asst. To The Auditor General | Office of Auditor General | | | | | | 52,780 | 52,780 |
| Spyra,Aaron | Tchr-Science | East High School - HS | 5,982 | | | | | 46,780 | 52,762 |
| Gauvin,Lauren F. | Tchr-Elem 4-6 | #16 - John W Spencer - ES | | | | | | 52,760 | 52,760 |
| Kovaly,Frances C. | Telephone Operator | Dept of Communications-DM | | | | | | 52,760 | 52,760 |
| Griffin,Vicki | Office Clerk Iii | Distribution Center | | | | 5,351 | | 47,406 | 52,756 |
| Kuhn,Elizabeth A. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 3,450 | | | | | 49,305 | 52,755 |
| Paco,Enkela | Tchr-Math | East High School - HS | 825 | | | | | 51,909 | 52,734 |
| Fricano,Andrea N. | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | 198 | | | | | 52,531 | 52,729 |
| Schultz,Kristine L. | Math Coach | Dept of Professional Dvlpmnt | 149 | | | | | 52,576 | 52,725 |
| Daltz,Janice H | Library Media Specialist | #25 - Nathaniel Hawthorne Lbrary | 2,696 | | | | | 50,025 | 52,721 |
| Boose,LaShana D. | Senior School Secretary | Jos. C. Wilson Magnet HS | | | | 595 | | 52,121 | 52,716 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Meath,Carrie L. | Tchr-Spec Ed | #28 - Henry Hudson - ES | 330 | | | | | 52,374 | 52,704 |
| Heilmann,Jennifer N | Tchr-English | # 5 - John Williams - ES | | | | | | 52,675 | 52,675 |
| Dale,Josephine R. | Tchr-Elem 4-6 | #10 - Dr Walter Cooper Acad-ES | 741 | | | | | 51,909 | 52,650 |
| Ramos,Natasha N.R. | Tchr-Elem 1-3 Bilingual | #17 - Enrico Fermi - ES | 3,348 | | | | | 49,288 | 52,636 |
| Iles,Richard J. | Custodial Assistant | CO Custodial - FA | | | | | | 52,629 | 52,629 |
| Remelt,Sarah B. | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Ysn | | | | | | 52,625 | 52,625 |
| Armelia,Vincent L. | Tchr-Science | Northeast High School | 1,876 | | | | | 50,709 | 52,585 |
| Small,Manoucheka D | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | 3,759 | | | | | 48,789 | 52,548 |
| Home,Cedric | Tchr-Social Studies | # 2 - Clara Barton - ES | | | | | | 52,531 | 52,531 |
| Parris,Nkechi L. | Tchr-Elem 4-6 | #39 - Andrew J Towinson - ES | | | | | | 52,531 | 52,531 |
| Flanagan,Debra L. | Exec Asst Board Of Education | Board Of Education-BOE | | | | | | 52,527 | 52,527 |
| Kalenda,Peter J | Math Coach | Dept of Professional Dvlpmnt | | | | | | 52,525 | 52,525 |
| Smith-Williams,Mary A. | Tchr-Spec Ed | #15 - Children's School - ES | 594 | | | | | 51,900 | 52,494 |
| Payne,Lauren | Tchr-Esol | #15 - Children's School - ES | 594 | | | | | 51,894 | 52,488 |
| Hoover,Erin L | Tchr-Esol | Rochester International Acad | 1,411 | | | 929 | | 51,072 | 52,483 |
| Dunbar,LaToya A | Tchr-Science | Integrated Arts & Tech HS | 1,895 | | | | | 50,585 | 52,479 |
| Egling,Margot F. | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | 693 | | | | | 51,784 | 52,477 |
| Quinones,Liduvina P. | Home School Asst Bil | Bilingual Education - AS | | | | | | 51,540 | 52,470 |
| Torres,Kathine L. | Tchr-Elem 4-6 | #33 - John James Audubon - ES | 3,570 | | | | | 48,885 | 52,456 |
| Schmidt,Joey | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 52,432 | 52,432 |
| Lopez,Nelida | Tchr-Kindergarten-Bilingual | #28 - Henry Hudson - ES | | | | | | 52,432 | 52,432 |
| Magee,Ellen L. | Tchr-Esol | # 7 - Virgil I Grissom - ES | | | | | | 52,432 | 52,432 |
| Spawton,James R | Tchr-Culinary Careers | OAGES-WFP | | | | | | 52,432 | 52,432 |
| Pike,Olga | Tchr-Science | Jos. C. Wilson Magnet HS | 1,702 | | | | | 50,709 | 52,411 |
| Williams Jr.,Coy | Asst Custodian Engineer | #57 - Early Childhood - ES | | | | 1,189 | 4,417 | 46,784 | 52,391 |
| Cruz Jr.,Antonio | Class 5 Truck Driver | Distribution Center | | | | | | 52,381 | 52,381 |
| Skvarla,Alison | Tchr-Music,Vocal | #54 - Flower City School - ES | | | | | | 52,360 | 52,360 |
| Consagra,Samuel | Tchr-Esol | Rochester International Acad | 2,041 | | | | | 50,298 | 52,338 |
| Baglio,Christie L. | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | | 990 | | | | 51,319 | 52,309 |
| Roselli,Michael J. | Tchr-Physical Education | #43 - Theodore Roosevelt - ES | | | | | | 52,298 | 52,298 |
| Perez,Sandra | Data Liaison Specialist | Human Capital | | | | | | 52,271 | 52,271 |
| Paufler,Richard G. | Project Assistant | East High School - HS | | | | | | 52,262 | 52,262 |
| Zeller,Lisa M. | Tchr-Science | #58 - World of Inquiry - ES | 495 | | | | | 51,756 | 52,251 |
| Vargas,Lisette | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | 1,980 | | | | | 50,265 | 52,245 |
| Plandowski,Kari A. | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | 330 | | | | | 51,909 | 52,239 |
| Baskevicz,Kristen | Tchr-Music,Vocal | #34 - Dr Louis A Cerulli - ES | | | | | | 52,206 | 52,206 |
| Brinson,Kristina L. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 52,206 | 52,206 |
| Zurlo,Andrea K. | Tchr-On-Assignment | Instruct Tech for Schools - CS | 297 | | | | | 51,900 | 52,197 |
| Camps,Roberto | Tchr-Foreign Language | Northeast High School | | | | | | 52,165 | 52,165 |
| Thomas,Brooke C. | Tchr-Spec Ed | LyncX Academy | 1,406 | | | | | 50,757 | 52,163 |
| Ferrari,Bonnie M | Cook Manager | Office - Food Services - SFS | | | | 342 | | 51,820 | 52,162 |
| Bruce,Todd A. | Asst Architect | Plant Engineering - FA | | | | | | 52,130 | 52,130 |
| Wilcox,Alanna | Tchr-Art | East High School - HS | 198 | | | | | 51,909 | 52,107 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|-------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Sanchez,Natlene M. | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | 297 | | | | | 51,784 | 52,081 |
| Smith,Michael Frederick | Tchr-Art | James Monroe High School - HS | | | | | | 52,049 | 52,049 |
| Shaffer,Denise L | Tchr-Music,Vocal | #45 - Mary McLeod Bethune - ES | | | | | | 52,031 | 52,031 |
| White,Iris Y. | Sr School Secretary Bilingual | Northwest High School | | | 10,440 | | | 41,574 | 52,014 |
| DiPaola,Mark A | Tchr-Esol | James Monroe High School - HS | 1,964 | | | | | 50,019 | 51,983 |
| Eady,Deonza | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 198 | | | | | 51,784 | 51,982 |
| Gungor,Nuriye | Tchr-Esol | East High School - HS | | | | | | 51,980 | 51,980 |
| Meade,Nathan E | Tchr-English | Integrated Arts & Tech HS | 2,508 | | | | | 49,458 | 51,966 |
| Lawrence,Janice | Tchr-Science | Young Mothers & Interim Hlth | | | | | | 51,909 | 51,909 |
| Buttram,Leslie | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Dixon,Jnita L. | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | | | | | | 51,909 | 51,909 |
| Beers,Margaret D. | Tchr-Spec Ed Sp/Hh | # 9 - Dr Martin L King Jr - ES | | | | | | 51,909 | 51,909 |
| Lewis,Teron A | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 51,909 | 51,909 |
| McCoy,Christopher D. | Tchr-Sped Travel Trainer | Work Experience Program | | | | | | 51,909 | 51,909 |
| Aguilar,Amy R | Tchr-On-Assign Ed Support | Spec Educ Supplemental Svcs | | | | | | 51,909 | 51,909 |
| Bateman,Amy | Tchr-English | #29 - Adlai E Stevenson - ES | | | | | | 51,909 | 51,909 |
| Simpson,Kelly M. | Tchr-Esol | #58 - World of Inquiry - ES | | | | | | 51,909 | 51,909 |
| Vega-Clark,Ana I. | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 51,909 | 51,909 |
| Pitts,Patricia M. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Steimle,TracyRenee | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 51,909 | 51,909 |
| Levine,Amy F. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Neu,Krista | Tchr-Physical Education | Jos. C. Wilson Found Acdmy | | | | | | 51,909 | 51,909 |
| Parisi,Michael A. | Tchr-Music,Instrumental | Jos. C. Wilson Found Acdmy | | | | | | 51,909 | 51,909 |
| Asenato,Melissa Anne | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Moe,Jean G. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Vaccaro,Lynn S. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Hryniak,J. Elizabeth | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Kenyon,Theresa D. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,909 | 51,909 |
| Dunne,Elizabeth | Tchr-Spec Ed | Integrated Arts & Tech HS | 592 | 990 | | | | 50,323 | 51,905 |
| Vogt,Joseph | Tchr-Physical Education | #34 - Dr Louis A Cerulli - ES | | | | | | 51,900 | 51,900 |
| Buck,Steven B. | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 51,900 | 51,900 |
| VanDenMallie,Shirley | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | | | | | | 51,900 | 51,900 |
| Schichler,Amy L. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 51,900 | 51,900 |
| Dick,Ann | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 51,900 | 51,900 |
| Muniga,Joseph J. | Counselor | # 4 - George M Forbes - ES | 1,220 | | | | | 50,658 | 51,878 |
| Collins,Daniel J. | Tchr-Cte Foundation | Rob't Brown HS of Constr & Des | 1,056 | | | | | 50,819 | 51,875 |
| Hurley,Andrella M | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 396 | 990 | | | | 50,484 | 51,870 |
| Herkamp,Leigh | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 1,443 | 990 | | | | 49,435 | 51,868 |
| Carlson,Danielle | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 897 | | | | | 50,970 | 51,867 |
| Buck,Karen | Tchr-Spec Ed | East High School - HS | | | | | | 51,858 | 51,858 |
| Spencer,Meaghan Fee | Tchr-Pre-K | #33 - Florence S Brown - PreK | | | | | | 51,858 | 51,858 |
| McNamara,Jenna | Tchr-Spec Ed Sp/Hh | #44 - Lincoln Park - ES | | | | | | 51,858 | 51,858 |
| Killings,Michelle M. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 51,858 | 51,858 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Barry Ryan | Tchr-Spec Ed | Northeast High School | | | | | | 51,825 | 51,825 |
| Roberts,Michelle M. | Tchr-Literacy | Secondary School Supervision | | | | | | 51,784 | 51,784 |
| Gilbert,Katherine M | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 51,784 | 51,784 |
| Ross-McGuire,Matthew | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | 1,064 | | | | | 50,718 | 51,782 |
| Turri,Elizabeth A. | Tchr-Art | #50 - Helen B Montgomery - ES | 396 | | | | | 51,384 | 51,780 |
| White,Brandon E. | Tchr-English | Northwest High School | 4,196 | | | | | 47,575 | 51,771 |
| Marcano,Dawn A. | Tchr-Kindergarten-Full Day | #36 - Henry W Longfellow - ES | 594 | | | | | 51,147 | 51,741 |
| Rossi,Kaitlyn | Tchr-Spec Ed | #52 - Frank Fowler Dow - ES | 2,220 | | | | | 49,435 | 51,655 |
| Lezeska,Tammie K. | Tchr-Elem 1-3 | Jos. C. Wilson Found Acdmny | | 990 | | | | 50,658 | 51,648 |
| Antonetti,Zoel | Custodial Assistant | Hart Street Building | | | | 4,437 | 3,668 | 43,533 | 51,638 |
| Langston-Williams,Mearlene | Custodial Assistant | School Without Walls - HS | | | | 6,272 | 836 | 44,453 | 51,562 |
| Bedell,LaTonya S. | Tchr-Pharmacy Assisting | OACES-WFP | 7,758 | | | | | 43,794 | 51,552 |
| Sittler,Deanne M. | Tchr-Elem 4-6 | #22 - Abraham Lincoln - ES | 888 | | | | | 50,658 | 51,546 |
| Allen-Wilson,Erika L. | Tchr-School Instructor | Agency Youth - HS | | | | | | 51,540 | 51,540 |
| Court,Michelle A. | Secretary I | Dept of Professional Dvlpmnt | | | | | | 51,530 | 51,530 |
| Thierry,Leslie H | Tchr-Physical Education | #54 - Flower City School - ES | 842 | | | | | 50,658 | 51,500 |
| DiMarzo,Mary Elizabeth | Tchr-Spec Ed | # 4 - George M Forbes - ES | | | | | | 51,494 | 51,494 |
| Pierce,Ashley P. | Tchr-Physical Education | #12 - James P B Duffy - ES | | | | | | 51,493 | 51,493 |
| Figueroa-Beauchamp,Carmen R. | Tchr-Esol | James Monroe High School - HS | 9,450 | | | | | 42,024 | 51,473 |
| Best,William J | Tchr-Math | School of the Arts - HS | 1,010 | | | | | 50,463 | 51,473 |
| Martens,Heather L | Tchr-Elem 1-3 | # 4 - George M Forbes - ES | 777 | | | | | 50,658 | 51,435 |
| Lash,Anita V. | Office Clerk Iii | East High School - HS | | | 2,766 | | | 48,660 | 51,427 |
| Ochino,Michael A. | Tchr-Science | All City High | | | | | | 51,421 | 51,421 |
| Fries,Carol L. | Tchr-Foreign Language | James Monroe High School - HS | 693 | | | | | 50,709 | 51,402 |
| Hanson,Sharon | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 51,393 | 51,393 |
| Knauf,Christina H. | Tchr-English | #58 - World of Inquiry - ES | 2,178 | | | | | 49,143 | 51,321 |
| Spano,Maniel L | Tchr-Graphic Arts/Design | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 50,239 | 51,295 |
| Hollomon,Keisha | Tchr-On-Assignment | LyncX Academy | 1,718 | | | | | 49,573 | 51,291 |
| Johnson,Randolph | Messenger | Mail Room - CS | | | | 2,984 | | 48,263 | 51,248 |
| Inguaggiato,Kristine A. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 51,232 | 51,232 |
| Sturm,Sarah R. | Tchr-Esol | James Monroe High School - HS | 7,076 | | | | | 44,155 | 51,231 |
| Ailyn,Mary E. | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | 3,108 | | | | | 48,117 | 51,225 |
| Chisholm,Erin | Tchr-Spec Ed | Jos. C. Wilson Found Acdmny | 777 | | | | | 50,443 | 51,220 |
| Boice,Lewis J. | Tchr-Science | All City High | | | | | | 51,201 | 51,201 |
| Cotto,Emily | Tchr-Spec Ed Bilingual | East High School - HS | 558 | | | | | 50,637 | 51,195 |
| Paris,Lynn S | Library Media Specialist | #41 - Kodak Park School Lbrary | 2,366 | | | | | 48,825 | 51,191 |
| Kruger,Christine | Distr Processing Tech | Help Desk Operations - CS | | | | | | 51,180 | 51,180 |
| Holborn,Kelly M. | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | 66 | | | | | 51,085 | 51,151 |
| Powers,Amber | Tchr-Esol | #28 - Henry Hudson - ES | | | | | | 51,129 | 51,129 |
| Smythe,Mieke A.D. | Tchr-Science,Plant Science | Work Experience Program | | | | | | 51,115 | 51,115 |
| Broussard,David J. | Per Diem Building Teacher | Leadership Acad for Young Men | 5,287 | | | | | 45,817 | 51,104 |
| Lovett,Mark A. | Tchr-Elem 4-6 | #12 - James P B Duffy - ES | 363 | | | | | 50,709 | 51,072 |
| Sheppard,Tamara N | Sch Social Worker | #50 - Helen B Montgomery - ES | | | | | | 51,058 | 51,058 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Klafehn, Joan | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | 990 | | | | 50,061 | 51,041 |
| Jensen, Kathryn D | Tchr-Science | Vanguard Collegiate HS | 2,220 | | | | | 48,805 | 51,025 |
| Kohli-Winklebleck, Pavit | Tchr-Kindergarten-Full Day | #12 - James P B Duffy - ES | 2,426 | | | | | 48,591 | 51,016 |
| Frazier-Singleton, Lisa | Tchr-Elem 4-6 | # 4 - George M Forbes - ES | | 990 | | | | 50,025 | 51,015 |
| Chodak, Gabriel K. | Tchr-Social Studies | #58 - World of Inquiry - ES | | | | | | 48,825 | 50,975 |
| Cortina, Jessica A. | Tchr-Spec Ed Sp/Hh | Spec Education External Ed | 2,150 | | | | | 50,961 | 50,961 |
| Gilani, Julia S. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,940 | 50,940 |
| Coval, Kathleen | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,940 | 50,940 |
| Palozzio, Denene M. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,940 | 50,940 |
| Breese, Christina | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,940 | 50,940 |
| Seitz, Carrie A. | Tchr-Math | Charlotte High School - HS | 5,764 | | | | | 45,172 | 50,936 |
| Chomyn, Mark D. | Tchr-Science | East High School - HS | | | | | | 50,933 | 50,933 |
| Lopez, Ericka | Tchr-Esol | Rochester International Acad | 2,562 | | | | | 48,364 | 50,926 |
| D'Urso, Marcus | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 2,986 | | | | | 47,910 | 50,896 |
| Spafford, Dale | Tchr-Elem 4-6 | # 2 - Clara Barton - ES | | | | | | 50,889 | 50,889 |
| Berical, Allison M. | Tchr-Spec Ed | #58 - World of Inquiry - ES | 1,452 | | | | | 49,435 | 50,887 |
| Sullivan, Amanda C. | Tchr-Elem 1-3 | # 4 - George M Forbes - ES | 3,990 | | | | | 46,882 | 50,882 |
| Morris, Michelle A. | Tchr-Kindergarten-Full Day | # 2 - Clara Barton - ES | | | | | | 50,878 | 50,878 |
| Ferguson, Ruth E. | Project Worker | OACES-WFP | | | | | | 50,858 | 50,858 |
| Yapjoco, Chad | Tchr-Construction Trades | Rob't Brown HS of Constr & Des | 264 | | | | | 50,584 | 50,848 |
| Maio, Bridget | Tchr-Music, Instrumental | #58 - World of Inquiry - ES | | | | | | 50,833 | 50,833 |
| Lindsay, Rena | Tchr-Physical Education | Northeast High School | | | | | | 50,812 | 50,812 |
| Sargent, Amy M. | Tchr-Technology | #50 - Helen B Montgomery - ES | | | | | | 50,809 | 50,809 |
| Hetelekides, Angela G. | Tchr-Art | Northeast High School | 2,368 | | | | | 48,425 | 50,793 |
| Roness, Chaya | Tchr-Spec Ed Sp/Hh | #19 - Dr Charles T Lunsford-ES | | | | | | 50,787 | 50,787 |
| Purver, Amanda M. | Tchr-Science | Jos. C. Wilson Found Acadmy | | | | | | 50,768 | 50,768 |
| McGuire, Denise | Rppp Peer Consultant | Pre-School Parent Program - PS | | | | | | 50,764 | 50,764 |
| Cooper, Delores | Custodial Assistant | Serv Cntr Custodial - FA | | | 63 | 2,605 | | 48,061 | 50,729 |
| Mintz, Sara E | Physical Therapist | Spec Education OT/PT Services | | | | | | 50,713 | 50,713 |
| Barbulean, Michelle L | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,713 | 50,713 |
| Smaline, Susan J. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,713 | 50,713 |
| Surphis, Wilbert | Tchr-Physical Education | # 4 - George M Forbes - ES | | | | | | 50,709 | 50,709 |
| Hepburn, Karen S. | Tchr-Art | # 9 - Dr Martin L King Jr - ES | | | | | | 50,709 | 50,709 |
| Moore, Scott | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 50,709 | 50,709 |
| Murphy, Alan | Tchr-Music, Instrumental | #15 - Children's School - ES | | | | | | 50,709 | 50,709 |
| Brand, Christopher J | Tchr-Science | Northeast High School | | | | | | 50,709 | 50,709 |
| Pailo, Brittany | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 50,709 | 50,709 |
| Yau, Hulda | Tchr-Elem 1-3 Bilingual | #28 - Henry Hudson - ES | | | | | | 50,709 | 50,709 |
| Dennis, Todd | Tchr-Music, Instrumental | #12 - James P B Duffy - ES | | | | | | 50,709 | 50,709 |
| McDaniels, Maddalena | Tchr-Kindergarten-Full Day | #35 - Pinnacle School - ES | | | | | | 50,709 | 50,709 |
| Hawkins, Cherri A. | Community Liaison Specialist | Office of Parent Engagement | | | | | | 50,705 | 50,705 |
| Knauf, Sally B. | Tchr-Spec Ed | #41 - Kodak Park School - ES | 594 | | | | | 50,106 | 50,700 |
| Daly, Jennifer L | Library Media Specialist | James Monroe High School Lbrary | 5,611 | | | | | 45,081 | 50,691 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Egan,Diane W. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 50,685 | 50,685 |
| Holloway,Adam John | Tchr-Technology | Northwest High School | 1,221 | | | | | 49,458 | 50,679 |
| DeGaetano,Stacy J. | Tchr-Spec Ed | #23 - Francis Parker - ES | 28 | | | | | 50,635 | 50,663 |
| Payne,Cynthia | Tchr-Spec Ed | Northwest High School | | | | | | 50,658 | 50,658 |
| Conn,Gretchen M. | Tchr-Spec Ed | #46 - Charles Carroll - ES | | | | | | 50,658 | 50,658 |
| Nealon,James | Tchr-Elem 1-3 | #54 - Flower City School - ES | | | | | | 50,658 | 50,658 |
| Wright,Andre | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 50,658 | 50,658 |
| Montesano,Michael | Tchr-Physical Education | School Without Walls - HS | | | | | | 50,658 | 50,658 |
| Ortiz,Mayra E. | Tchr-Elem 1-3 Bilingual | #12 - James P B Duffy - ES | | | | | | 50,658 | 50,658 |
| Faulkner,Robert | Tchr-Music,Instrumental | #19 - Dr Charles T Lunsford-ES | | | | | | 50,624 | 50,624 |
| Gaffney,Suzanne K. | Tchr-Elem 1-3 | #54 - Flower City School - ES | | | | | | 50,584 | 50,584 |
| Meyers,Danielle L. | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | | | | | | 44,661 | 50,557 |
| Rozzo,David J | Tchr-Math | Agency Youth - HS | 5,896 | | | | | 50,488 | 50,488 |
| Thornton,Cristie R. | Tchr-Kindergarten-Full Day | #58 - World of Inquiry - ES | | | | 363 | 581 | 49,539 | 50,483 |
| Buffum,Susan M. | School Secretary | #52 - Frank Fowler Dow - ES | | | | | | 50,457 | 50,457 |
| Watkins,Sheila M. | Office Clerk Ii | Attendance | | | | | | 39,806 | 50,426 |
| Shengulette,Regina A. | Tchr-Spec Ed | James Monroe High School - HS | 10,620 | | | | | 49,435 | 50,425 |
| Janus,Elizabeth Suzanne | Tchr-Elem 4-6 | #53 - Montessori Academy | 990 | | | | | 50,025 | 50,421 |
| Buckpitt,Lyndsay | Tchr-Elem 1-3 | #9 - Dr Martin L King Jr. - ES | 396 | | | | | 46,896 | 50,411 |
| Hasler,Emily | Tchr-Kindergarten-Full Day | #46 - Charles Carroll - ES | 3,515 | | | | | 49,580 | 50,394 |
| Miltsch, Tara A. | Tchr-English | Leadership Acad for Young Men | 814 | | | | | 49,768 | 50,368 |
| Graham,Mary L | School Sentry I | Integrated Arts & Tech HS | | | 600 | | | 49,187 | 50,364 |
| Magin,Ruth | School Sentry I Bilingual | Office of Security Operations | | | 1,177 | | | 49,492 | 50,350 |
| Patanela,Jennifer | Math Coach | Dept of Professional Dvlpmnt | 858 | | | | | 50,331 | 50,331 |
| Murphy,Tina L | Physical Therapist | Spec Education OT/PT Services | | | | | | 50,277 | 50,277 |
| Menzer-Kunz,Gina M. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 50,272 | 50,272 |
| Hopson,Ryan D | Tchr-Spec Ed | Roch Sci, Tech, Eng, Math HS | | | | | | 47,761 | 50,214 |
| Bustamante,Rose M. | Office Clerk Iv | Student Equity & Placement -HS | | | 822 | 1,631 | | 48,660 | 50,212 |
| Vazquez,Jasmin | Office Clerk Iii | Rob't Brown HS of Constr & Des | | | 1,552 | | | 50,205 | 50,205 |
| Wozniak,Valorie E. | Tchr-English | #2 - Clara Barton - ES | | | | | | 50,118 | 50,184 |
| Cruz,Salvador O. | Tchr-Physical Education | #53 - Montessori Academy | 66 | | | | | 44,901 | 50,179 |
| Belancourt,Frances | School Secretary | #41 - Kodak Park School - ES | | | 2,032 | 3,246 | | 47,625 | 50,159 |
| Lopez-Santiago,Anellys | Tchr-Elem 4-6 Bilingual | #17 - Enrico Fermi - ES | 2,534 | | | | | 49,458 | 50,118 |
| Reyes,Alexci F. | Tchr-English | James Monroe High School - HS | 660 | | | | | 47,196 | 50,114 |
| Rothsburgh,Robert J. | Maintenance Mechanic I | Electrical - FA | | | 2,918 | | | 46,676 | 50,113 |
| Morales,Jorge L. | Maintenance Mechanic I | General - FA | | | 3,436 | | | 48,185 | 50,068 |
| Hasenauer,Linda J. | Senior School Secretary | Integrated Arts & Tech HS | | | 1,882 | | | 48,825 | 50,067 |
| Brookes,Jason A | Counselor | #45 - Mary McLeod Bethune - ES | 1,241 | | | | | 48,174 | 50,024 |
| Withers,Judy | Tchr-Business/Marketing | Edison-Bus, Fin, Entre-HS | 1,850 | | | | | 49,982 | 49,982 |
| Weimer,Michael | Tchr-Social Studies | East High School - HS | | | | | | 46,100 | 49,949 |
| Maxwell,Susan A. | Payroll Clerk | Payroll Department -FS | | | 3,324 | 525 | | 48,825 | 49,881 |
| Walker,Shelley B | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 49,435 | 49,842 |
| Webster,Andrew E | Tchr-Science | Jos. C. Wilson Magnet HS | 407 | | | | | | |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|----------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Sutton, Brian P | Tchr-Social Studies | # 5 - John Williams - ES | 3,633 | | | | | 46,148 | 49,782 |
| Stanat, Jon | Tchr-Math | James Monroe High School - HS | 1,545 | | | | | 48,235 | 49,780 |
| DeMaria, Maura E | Tchr-Elem 1-3 | Jos. C. Wilson Found Acadmy | 944 | | | | | 48,835 | 49,780 |
| Williams, Nicole | Tchr-Spec Ed Sp/Hh | #41 - Kodak Park School - ES | | | | | | 49,763 | 49,763 |
| Swingle, James | Asst Custodian Engineer | #29 - Adlai E Stevenson - ES | | | 3,081 | 170 | | 46,508 | 49,759 |
| Northwood, Sara | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 2,000 | | | | | 47,741 | 49,741 |
| Robach, Lindsay | Tchr-Elem 1-3 | #46 - Charles Carroll - ES | 3,441 | | | | | 46,298 | 49,739 |
| Duane, Kathryn J. | Tchr-Art | James Monroe High School - HS | 833 | | | | | 48,883 | 49,715 |
| Singleton, John R. | Jrhc Instructor | Roch Early College Intrnl HS | | | | | | 49,714 | 49,714 |
| Burleigh, Shannon M | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 49,704 | 49,704 |
| Kealy, Paulette | Tchr-Science | Northeast High School | 722 | | | | | 48,955 | 49,677 |
| Walker, Mary Catherine | Asst. Personnel Analyst | Human Capital | | | | | | 49,629 | 49,629 |
| Clarocq, Peter M. | Tchr-Occ Ed-Health Science | East High School - HS | | | | | | 49,608 | 49,608 |
| Polito, Mariela V. | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 49,600 | 49,600 |
| Lamana, Amber Y. | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | 264 | | | | | 49,319 | 49,583 |
| Brown, Willie | Stock Handler | Distribution Center | | | 758 | | | 48,798 | 49,556 |
| Blaine, Erin | Tchr-Spec Ed | #54 - Flower City School - ES | | | | | | 49,530 | 49,530 |
| Wurz, Wendy Y. | Tchr-Science | Jos. C. Wilson Magnet HS | | | | | | 49,526 | 49,526 |
| Sylvester, Ernest D. | Tchr-Spec Ed | # 2 - Clara Barton - ES | | | | | | 49,458 | 49,458 |
| Velazquez, Gladys E. | Tchr-Spec Ed Bilingual | Employment Benefits - EB | | | | | | 49,458 | 49,458 |
| Sweeney, Michael J. | Tchr-Science | Leadership Acad for Young Men | | | | | | 49,458 | 49,458 |
| Coles, Griffin M. | Tchr-Spec Ed | Roch Early College Intrnl HS | | | | | | 49,458 | 49,458 |
| Pavone Jr., Ernest M. | Supvr Of Storehouse | Distribution Center | | | | | | 49,458 | 49,458 |
| Barley, Lauren | Tchr-Math | Rob't Brown HS of Constr & Des | 2,694 | 990 | | | | 45,756 | 49,440 |
| Sarkis-Kruse, Theresa | Tchr-English | Jos. C. Wilson Magnet HS | | | | | | 49,435 | 49,435 |
| Barrett, Jennifer M. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 49,435 | 49,435 |
| Fox, Angela R. | Tchr-Science | James Monroe High School - HS | | | | | | 49,435 | 49,435 |
| Atkins, Grant Q. | Tchr-Social Studies | Northwest High School | | | | | | 49,435 | 49,435 |
| Vaccaro, Pamela Ann | Tchr-Elem 1-3 | #57 - Early Childhood - ES | | | | | | 49,435 | 49,435 |
| Turner, Danielle S. | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | | | | | | 49,435 | 49,435 |
| Bremmer, Elizabeth A. | Tchr-Hearing Impaired | Spec Educ Speech Hearing & Vsn | | | | | | 49,435 | 49,435 |
| Salomon, Synthia N. | Tchr-English | Roch Early College Intrnl HS | 594 | | | | | 48,825 | 49,419 |
| Laurienzo, Erin M | Tchr-Science | East High School - HS | 1,480 | | | | | 47,872 | 49,352 |
| Herring, Jessica L | Tchr-Spec Ed | Jos. C. Wilson Found Acadmy | 370 | | | | | 48,952 | 49,322 |
| Santiago, Diane L. | Tchr-Spec Ed | #52 - Frank Fowler Dow - ES | | | | | | 49,291 | 49,291 |
| Foreman, Linda S. | Home Schl Asst | Integrated Arts & Tech HS | | | | 4,036 | | 45,246 | 49,282 |
| Kaziska, Helen E. | Asst Custodian Engineer | Northwest High School | | | 3,794 | 2,473 | | 43,011 | 49,277 |
| Butler, Michael | Custodial Assistant | Hart Street Building | | | 570 | 4,723 | | 43,932 | 49,225 |
| Allen, Ryan | Tchr-Physical Education | #17 - Enrico Fermi - ES | 194 | | | | | 49,028 | 49,222 |
| Hunter, Karl | Tchr-Spec Ed | Northeast High School | 396 | | | | | 48,825 | 49,221 |
| Russo, Nicole L. | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | | | | | | 49,208 | 49,208 |
| Irizary, Mary | Tchr-Kindergarten-Full Day | #10 - Dr Walter Cooper Acad-ES | 1,166 | | | | | 48,030 | 49,196 |
| Obi, Erin E | Tchr-English | School w/o Walls Fdn Academy | | | | | | 49,183 | 49,183 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Hoch,Michelle Ann | Tchr-Tech Electric/Electronics | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 48,110 | 49,166 |
| Barry,Gavin J | Tchr-Social Studies | #58 - World of Inquiry - ES | 330 | | | | | 48,825 | 49,155 |
| Leisten,Holly | Tchr-Health Education | Integrated Arts & Tech HS | 3,254 | | | | | 45,863 | 49,117 |
| Bradley,MiEsha | Tchr-Math | James Monroe High School - HS | 1,023 | | | | | 48,080 | 49,103 |
| Barnick,Karyn A. | Library Media Specialist | East High School Lbrary | 2,207 | | | | | 46,896 | 49,102 |
| Finke,Mark A. | Tchr-Science | #19 - Dr Charles T Lunsford-ES | | | | | | 49,055 | 49,055 |
| Simmons, Tracy L. | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 1,731 | | | | | 47,252 | 48,983 |
| Perez,Denise Elaine | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | | | | | | 48,968 | 48,968 |
| Trevas,Kyle | Tchr-Physical Education | Work Experience Program | | | | | | 48,961 | 48,961 |
| Daniels,Chotsani | Occupational Therapist | Spec Education OT/PT Services | | | | | | 48,953 | 48,953 |
| Cordero,Yanisvel | Tchr-Spec Ed Bilingual | #35 - Pinnacle School - ES | 1,815 | | | | | 47,114 | 48,929 |
| Gordon,Matthew B. | Custodian Engineer | All Schools Unassigned - FA | | | 4,000 | | | 44,918 | 48,917 |
| Giller,Anne E. | Tchr-Foreign Language | Employment Benefits - EB | | | | | | 48,911 | 48,911 |
| Pasqualucci,Thomas J | Tchr-Science | Jos. C. Wilson Magnet HS | 790 | | | | | 48,118 | 48,908 |
| Clyburn,Gail A. | Office Clerk Iv | Research & Program Evaluation | | | | | | 48,895 | 48,895 |
| Seroski,Diana P. | Tchr-Spec Ed | East High School - HS | 66 | | | | | 48,805 | 48,871 |
| Eichorn,Kimberly A | Tchr-Spec Ed | Northeast High School | 297 | | | | | 48,553 | 48,850 |
| Vargas,Veronica | Tchr-Elem 1-3 | Jos. C. Wilson Found Acadmy | 1,233 | | | | | 47,605 | 48,838 |
| Gillette,Kasey L. | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | | | | | | 48,825 | 48,825 |
| Rivera,Mallika T. | Asst. Personnel Analyst/Bil | Office of Labor Relations | | | 936 | | 1,783 | 46,079 | 48,797 |
| Cruz,Patricia E. | Executive Assistant | Dept of Communications-DM | | | | | | 48,780 | 48,780 |
| Jaffarian,Jennifer E. | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | | | | | | 48,774 | 48,774 |
| Fox,Andrew M. | Tchr-Math | #58 - World of Inquiry - ES | | | | | | 48,753 | 48,753 |
| Damaske,Ekatarina | Tchr-Esol | East High School - HS | | | | | | 48,715 | 48,715 |
| Olender,Patricia S. | Costume Designer | School of the Arts - HS | | | | 4,352 | | 44,353 | 48,705 |
| Leigh,Alma J. | Custodial Assistant | East High School - HS | | | 3,807 | | | 44,893 | 48,700 |
| Telesca,Cara P. | Tchr-Esol | #22 - Abraham Lincoln - ES | | | | | | 48,672 | 48,672 |
| Rinaldi,Stephanie S. | Senior School Secretary | James Monroe High School - HS | | | 7,724 | | | 40,933 | 48,656 |
| O'Brien,Margaret A. | Tchr-Spec Ed | #9 - Dr Martin L King Jr. - ES | | | | | | 48,632 | 48,632 |
| Quinones,Judith Y | Tchr-Elem 4-6 Bilingual | #35 - Pinnacle School - ES | 759 | | | | | 47,872 | 48,631 |
| Schneider,Douglas | Tchr-Science | Rob't Brown HS of Constr & Des | 297 | | | | | 48,320 | 48,617 |
| Butler,Thomas | Tchr-Spec Ed | Northeast High School | | | | | | 48,581 | 48,581 |
| Travick-Elm,Lisa D. | Office Clerk I | Dpty Supt Teaching & Learning | | | | | | 48,500 | 48,500 |
| Carrasquillo,Sara | Office Clerk Iv | #3 - Nathaniel Rochester - ES | | | 49 | 742 | 3,381 | 44,295 | 48,468 |
| Gilbert,Clint M. | Asst Custodian Engineer | #46 - Charles Carroll - ES | | | 3,761 | | | 44,704 | 48,465 |
| Sochia,Lauren M. | Library Media Specialist | #50 - Helen B Montgomery Lbrary | 2,603 | | | | | 45,862 | 48,464 |
| Signorino,Stacey J. | Tchr-Health Education | #3 - Nathaniel Rochester - ES | 891 | | | | | 47,558 | 48,449 |
| Dostman,PeiLin | Tchr-Map | #28 - Henry Hudson - ES | 777 | | | | | 47,625 | 48,402 |
| O'Neill,Joseph | Tchr-English | Leadership Acad for Young Men | 784 | | | | | 47,605 | 48,389 |
| Coffey,Sean P | Tchr-Science | James Monroe High School - HS | 777 | | | | | 47,605 | 48,382 |
| Gengler,Nicholas J. | Tchr-Elem 4-6 | #5 - John Williams - ES | 749 | | | | | 47,605 | 48,354 |
| Yunger,Yaroslav | Asst Custodian Engineer | Jos. C. Wilson Found Acadmy | | | 7,998 | 1,362 | | 38,963 | 48,322 |
| Montes,Carmen E. | School Secretary Bilingual | #10 - Dr Walter Cooper Acad-ES | | | 1,025 | | | 47,252 | 48,277 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|---------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Musinger, Margery | Counselor | Youth & Justice - HS | 1,190 | | | | | 47,075 | 48,265 |
| Herman, Elena | Tchr-Music, Instrumental | School of the Arts - HS | 198 | | | | | 48,064 | 48,262 |
| Moraites, Rebekah L. | Tchr-English | Jos. C. Wilson Found Acadmy | 198 | | | | | 48,060 | 48,258 |
| Green, Michael A. | Distr Processing Tech | Help Desk Operations - CS | | | 698 | | | 47,550 | 48,248 |
| Wylie, Jennifer L. | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | | | | | | 48,235 | 48,235 |
| Binger, Caston L. | Tchr-Elem 4-6 | #52 - Frank Fowler Dow - ES | | | | | | 48,235 | 48,235 |
| Magnussen, Eric J | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 518 | | | | | 47,625 | 48,143 |
| Salgado, Erica M. | Tchr-Art | #33 - John James Audubon - ES | 165 | | | | | 47,964 | 48,129 |
| White, Martha J | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 48,116 | 48,116 |
| Lebron, Luis | Asst Custodian Engineer | Roch Sci, Tech, Eng, Math HS | | | 8,044 | | | 40,062 | 48,106 |
| Gonzalez, Jose M. | Bus Driver | Tmsprth-Dist-Owned - TA | | | 1,774 | | | 44,750 | 48,086 |
| Burgess, David E | Tchr-Science | Roch Sci, Tech, Eng, Math HS | | | | | | 48,072 | 48,072 |
| Davis, William E. | Custodian Engineer | #43 - Theodore Roosevelt - ES | | | 9,259 | | | 38,515 | 48,064 |
| Hernandez, Sandy | School Secretary | #9 - Dr Martin L King Jr - ES | | | 5,001 | | | 41,160 | 48,055 |
| D Agostino, Lynore | Cook Manager | 175 Martin St School Food Srv | | | 2,303 | | | 45,229 | 48,032 |
| Pogoda, Diane M | Tchr-Elem 4-6 | #16 - John W Spencer - ES | | | | | | 48,005 | 48,005 |
| Matias, Angelica | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | 333 | | | | | 47,625 | 47,958 |
| Gonzalez, Yolexis | Tchr-Elem 4-6 Bilingual | #35 - Pinnacle School - ES | | | | | | 47,928 | 47,928 |
| Knapp, Michael J. | Stock Handler | Distribution Center | | | 316 | | | 45,802 | 47,908 |
| Foster Sr., Willie A. | Custodial Assistant | #15 - Children's School - ES | | | 131 | | | 44,696 | 47,879 |
| Bogardus, Julia | Tchr-Spec Ed | #7 - Virgil I Grissom - ES | | | | | | 47,872 | 47,872 |
| Parades, Austria | Custodial Assistant | Rochester International Acad | | | | | | 47,864 | 47,864 |
| Walters, Kimberly B. | Tchr-Elem 1-3 | #12 - James P B Duffy - ES | | 990 | | | | 46,872 | 47,862 |
| Totin, Stephanie R. | Tchr-Foreign Language | James Monroe High School - HS | 413 | | | | | 47,431 | 47,843 |
| Graves, Cheryl M. | Office Clerk Ii | Charlotte High School - HS | | | | 3,113 | | 44,702 | 47,815 |
| Nolley, Cinnamon | Tchr-Spec Ed | School w/o Walls Fdn Academy | 185 | | | | | 47,605 | 47,790 |
| Prucha, Kiersten | Tchr-Esol | #28 - Henry Hudson - ES | 198 | | | | | 47,553 | 47,751 |
| Figueroa, Johnnie | School Sentry I Bilingual | Integrated Arts & Tech HS | | | 256 | | | 47,483 | 47,739 |
| Sibley, Shenita A. | Asst Custodian Engineer | #16 - John W Spencer - ES | | | 30 | | 4,751 | 42,955 | 47,736 |
| Rinebold, Jessica A. | Office Clerk Ii 40 Hrs. | #23 - Francis Parker - ES | | | | | | 47,713 | 47,713 |
| Rodriguez, Benjamin | Asst Custodian Engineer | #50 - Helen B Montgomery - ES | | | 2,662 | | | 41,889 | 47,707 |
| Granath, Seth | Custodian Engineer | Roch Sci, Tech, Eng, Math HS | | | 1,231 | | | 42,856 | 47,693 |
| Kilduff, Michael | Asst Custodian Engineer | Jos. C. Wilson Found Acadmy | | | 6,774 | | | 38,653 | 47,690 |
| Suman, Elizabeth K. | Tchr-Esol | #41 - Kodak Park School - ES | | | | | | 47,625 | 47,625 |
| Good, Sandra J. | Tchr-Spec Ed | #5 - John Williams - ES | | | | | | 47,625 | 47,625 |
| Gates II, Charles A. | Custodian Engineer | #22 - Abraham Lincoln - ES | | | 2,869 | | | 44,755 | 47,624 |
| Fulton, Joanne | Custodial Assistant | #28 - Henry Hudson - ES | | | 2,403 | | | 45,204 | 47,607 |
| Harley, Claire L. | Custodial Assistant | Rochester International Acad | | | 113 | | | 46,963 | 47,591 |
| Franz, Kathryn | Tchr-Map | #50 - Helen B Montgomery - ES | | | | | | 47,586 | 47,586 |
| Hoodak, Catherine | Tchr-Esol | #46 - Charles Carroll - ES | | | | | | 47,549 | 47,549 |
| Murgillo, Jenna M. | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 47,541 | 47,541 |
| Stein, Jamie L. | Tchr-Elem 1-3 | #35 - Pinnacle School - ES | | | | | | 47,504 | 47,504 |
| Murray, Roosevelt A. | School Sentry I | Charlotte High School - HS | | | 717 | | | 44,270 | 47,491 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Monaco,Joel T | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 46,405 | 47,461 |
| Clayton,Sarah | Tchr-Esol | # 2 - Clara Barton - ES | | | | | | 47,420 | 47,420 |
| Larsen,Brienna G. | Tchr-Physical Education | Jos. C. Wilson Magnet HS | | | | | | 47,408 | 47,408 |
| Tuittobene,Tama J. | Senior School Secretary | Roch Early College Intrntrl HS | | | 200 | 888 | | 46,294 | 47,381 |
| Marsala,Maria A. | Tchr-Elem 1-3 | #54 - Flower City School - ES | 2,555 | | | | | 44,800 | 47,355 |
| Maxwell,Michelle D. | School Secretary | # 2 - Clara Barton - ES | | | 851 | | | 46,453 | 47,303 |
| Griffith,Rusty B. | Sch Social Worker | Northwest High School | | | | | | 47,300 | 47,300 |
| Cooley,Megan | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | | | | | | 47,299 | 47,299 |
| Flores,Sherley | Tchr-Elem 1-3 Bilingual | #35 - Pinnacle School - ES | | | | | | 47,295 | 47,295 |
| Escos,Andrea | Physical Therapist | Spec Education OT/PT Services | | | | | | 47,282 | 47,282 |
| Vane,Sarah E. | Tchr-Bilingual-Soc St | #17 - Enrico Fermi - ES | 264 | | | | | 47,016 | 47,280 |
| Rodger,Tina M. | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | | | | | | 47,219 | 47,219 |
| Kimble,Sammy | Custodial Assistant | East High School - HS | | | 2,463 | | | 44,693 | 47,156 |
| Friend,Patricia I. | Tchr-Bilingual Education-Elem | #12 - James P B Duffy - ES | | | | | | 47,146 | 47,146 |
| Chinappi,Katherine Q. | Tchr-Kindergarten-Full Day | Jos. C. Wilson Found Acdmny | | | | | | 47,144 | 47,144 |
| Hepburn,Adrienne L. | School Sentry I | Office of Security Operations | | | 3,127 | | | 43,976 | 47,104 |
| Carpenter,Kendra L. | Tchr-Esol | #50 - Helen B Montgomery - ES | 396 | | | | | 46,706 | 47,102 |
| Stout,Timothy M. | Accountant | Accounting Department - FS | | | 400 | | | 46,694 | 47,094 |
| Budd,Kevin | Asst Custodian Engineer | #35 - Pinnacle School - ES | | | 198 | | | 42,537 | 47,060 |
| Sowers,Matthew J | Tchr-Physical Education | #54 - Flower City School - ES | | | | | | 47,023 | 47,023 |
| Nicosia,Mary L. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 1,056 | | | 43,398 | 47,022 |
| Rivera,Theresa | Office Clerk Iv | Research & Program Evaluation | | | | | | 47,016 | 47,016 |
| Game,Linda F. | Purchasing Assistant | Procurement Dept - FS | | | | | | 46,985 | 46,985 |
| DeVelder,Susan N. | Senior School Secretary | East High School - HS | | | | 1,595 | | 45,358 | 46,953 |
| Cooper,Marvin C. | Asst Custodian Engineer | #36 - Henry W Longfellow - ES | | | 1,181 | 4,524 | | 41,229 | 46,934 |
| Munier,Caroline M | Tchr-Elem 1-3 | # 1 - Martin B Anderson - ES | | | | | | 46,929 | 46,929 |
| Little,Sheena C. | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 46,926 | 46,926 |
| Houghton,Susan | Tchr-Art | #43 - Theodore Roosevelt - ES | | | | | | 46,915 | 46,915 |
| Dodsworth,Lindsey M | Tchr-Science | Roch Sci, Tech, Eng, Math HS | 1,056 | | | | | 45,788 | 46,844 |
| Rivera,Carla I. | Tchr-Elem 1-3 Bilingual | #35 - Pinnacle School - ES | 957 | | | | | 45,885 | 46,842 |
| Mathews,Kiomi S. | Per Diem Building Teacher | #44 - Lincoln Park - ES | | | | | | 46,830 | 46,830 |
| Wilson,Carl B. | Tchr-Elem 1-3 | #22 - Abraham Lincoln - ES | 888 | | | | | 45,868 | 46,756 |
| Stone,Douglas | Tchr-Music,Instrumental | School of the Arts - HS | 270 | | | | | 46,486 | 46,756 |
| Parker,Suzanne | Asst Custodian Engineer | Integrated Arts & Tech HS | | | 994 | 1,591 | | 44,165 | 46,751 |
| Martinez,Elizabeth H. | Tchr-English | LyncX Academy | 1,056 | | | | | 45,678 | 46,734 |
| Nixon,Kim J. | Office Clerk Ii | Human Capital | | | 195 | | | 46,526 | 46,721 |
| Schroeder,Elizabeth | Tchr-Spec Ed Spl/Hh | #29 - Adlai E Stevenson - ES | | | | | | 46,687 | 46,687 |
| Tambe,Cindy | Office Clerk Ii,40 Hrs. | Research & Program Evaluation | | | | | | 46,654 | 46,654 |
| Schleyer,Julianne C. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 1,499 | | | | | 45,115 | 46,613 |
| Munger,Nancy J. | Cook Manager | Central Office Building - SFS | | | 34 | | | 46,552 | 46,587 |
| Johnson,Vearnell | Troubleshooter | Tmsprtn Pub/Priv Carriers-TA | | | 1,799 | | | 41,387 | 46,523 |
| Gullace,Joseph L. | Tchr-Social Studies | Jos. C. Wilson Magnet HS | 185 | | | | | 46,325 | 46,510 |
| Laber,Bolina | Tchr-Spec Ed | #58 - World of Inquiry - ES | | | | | | 46,472 | 46,472 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Simmons, Kamaria J. | Tchr-Elem 4-6 | #58 - World of Inquiry - ES | | | | | | 46,472 | 46,472 |
| Dobucki, Joseph D. | Tchr-Kindergarten-Full Day | # 4 - George M Forbes - ES | | | | | | 46,449 | 46,449 |
| Sanzotta, Kimberly A. | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 46,405 | 46,405 |
| Cruz, Roberto | Custodian Engineer | #25 - Nathaniel Hawthorne - ES | | | 697 | 875 | | 44,817 | 46,389 |
| Santana, Edwin | Asst Custodian Engineer | All City High | | | 2,560 | | | 43,786 | 46,346 |
| Wright, Garrett L. | Custodial Assistant | #33 - John James Audubon - ES | | | | 1,696 | | 44,611 | 46,307 |
| Bullard, Darnella M. | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | | | | | | 46,283 | 46,283 |
| O'Neill, Karen M. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 46,283 | 46,283 |
| Sherwood, Spencer N. | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 198 | | | | | 46,072 | 46,270 |
| Borkowski, Toni C. | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | 990 | | | | 45,272 | 46,262 |
| Butler, Lynn | Tchr-Esol | #33 - John James Audubon - ES | 185 | | | | | 46,072 | 46,257 |
| Jacobs, Richard L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 46,122 | 46,122 |
| Jeanlouis, Leila B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 46,066 | 46,066 |
| Waller, Emma J. | Tchr-Cte Foundation | Rob't Brown HS of Constr & Des | 2,349 | | | | | 43,690 | 46,039 |
| Blair, Derek H. | Accountant | Accounting Department - FS | | | 176 | | | 45,827 | 46,003 |
| Carter, Susan M. | Office Clerk Iii | Work Experience Program | | | | | | 45,984 | 45,984 |
| Maxim, Suzanne | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | | | | | | 45,983 | 45,983 |
| Torres-Hayes, Cell Y. | Tchr-Elem 4-6 Bilingual | #12 - James P B Duffy - ES | 990 | | | | | 44,984 | 45,974 |
| Davis, Gloria A. | Custodial Assistant | Hart Street Building | | | | 1,619 | | 44,314 | 45,933 |
| DeJesus, Ivelisse | Tchr-Foreign Language | East High School - HS | | | | | | 45,928 | 45,928 |
| Gammons, Roberta P. | Tchr-Spec Ed Sp/Hh | # 7 - Virgil I Grissom - ES | | | | | | 45,924 | 45,924 |
| Blumkin, Joshua K. | School Psychologist | James Monroe High School - HS | | | | | | 45,902 | 45,902 |
| Bonawitz, Matthew | Tchr-Math | School of the Arts - HS | 370 | | | | | 45,444 | 45,814 |
| Charm, Hamid | Counselor | Young Adult Evening High Sch | | | | | | 45,801 | 45,801 |
| Lebron, Wanda | Custodian Engineer | #12 - James P B Duffy - ES | | | 197 | 876 | | 44,725 | 45,798 |
| Dimassimo, Raea L. | Tchr-English | Integrated Arts & Tech HS | 495 | | | | | 45,272 | 45,767 |
| Miller, Ashley L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 45,739 | 45,739 |
| Griffin, Billy | School Sentry I | All City High | | | 87 | 1,404 | | 44,192 | 45,683 |
| Benson, Tammy L. | Child Development Assistant | Early Screening - SSS | | | | | | 45,618 | 45,618 |
| Paris, Andrew A. | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | 456 | | | | | 45,156 | 45,611 |
| Wiley, Mary Anne | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 45,602 | 45,602 |
| Johnson, Ronald E. | School Sentry I | All City High | | | | 539 | | 45,014 | 45,553 |
| Vosburgh, Mary C | Tchr-Science | School Without Walls - HS | | | | | | 45,550 | 45,550 |
| Miller, Karen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 45,533 | 45,533 |
| Gasal, Izeta | Data Retrieval Specialist | Employment Benefits - EB | | | | | | 45,530 | 45,530 |
| Daily, Brian Frank | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 45,518 | 45,518 |
| Cipro, Louis B. | Tchr-Esol | #33 - John James Audubon - ES | | | | | | 45,487 | 45,487 |
| Reinhardt, Adam M | Tchr-Spec Ed Sp/Hh | # 4 - George M Forbes - ES | | | | | | 45,453 | 45,453 |
| Scott, Jeffrey | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 45,450 | 45,450 |
| Burgstrom, Kaitlin | Tchr-Science | Jos. C. Wilson Magnet HS | 148 | | | | | 45,272 | 45,420 |
| Hart, Sarah | Occupational Therapist | Spec Education OT/PT Services | | | | | | 45,414 | 45,414 |
| Blanchi, Kristy M. | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | 594 | | | | | 44,807 | 45,401 |
| Ludwig, Virginia B. | Tchr-Elem 1-3 | #52 - Frank Fowler Dow - ES | | | | | | 45,395 | 45,395 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Brumfield, Margie M. | Tchr Asst - Rap President | Union Cntrctl Obligation-DWNPE | | | | | | 45,364 | 45,364 |
| Mattison, Kelly M | Tchr-Elem 1-3 | #20 - Henry Lomb - ES | 3,375 | | | | | 41,983 | 45,358 |
| Varikki, Peilin | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | | | | | | 45,355 | 45,355 |
| Colon, Jose Orlando | Asst Custodian Engineer | CO Custodial - FA | | | | | 1,038 | 45,352 | 45,352 |
| Mitchell, Gail M. | Office Clerk Iv | #58 - World of Inquiry - ES | 693 | | | | | 44,295 | 45,333 |
| Peechatt, Clara | Sch Soc Wrk Bil | Spec Ed Psychological Services | | | | | | 45,330 | 45,330 |
| Kosmider, Anna K. | Tchr Perf Arts - Dance | School of the Arts - HS | 1,350 | | | | | 44,625 | 45,318 |
| Maio, Andrew J | Per Diem Building Teacher | #58 - World of Inquiry - ES | | | | | | 43,963 | 45,313 |
| Wride, Tara J | Tchr-Elem 1-3 | #53 - Montessori Academy | | | | | | 45,304 | 45,304 |
| Dickerson, Carmen Z. | School Sentry I | Employment Benefits - EB | | | 390 | | | 44,911 | 45,301 |
| Jackson Jr., Joseph | School Sentry I | Rob't Brown HS of Constr & Des | | | 339 | | | 42,362 | 45,285 |
| Bradley, Eugene | Custodian Engineer | # 7 - Virgil I Grissom - ES | | | 2,584 | | | 41,468 | 45,283 |
| DjProspero, Roseann N. | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | 396 | | 2,227 | | 1,588 | 44,886 | 45,282 |
| Mameli, Megan | Tchr Perf Arts - Dance | #41 - Kodak Park School - ES | | | | | | 45,272 | 45,272 |
| Gonzalez, Richard J | School Sentry I | # 8 - Roberto Clemente - ES | | | | | | 45,231 | 45,231 |
| Billett, Lisa | School Secretary | #20 - Henry Lomb - ES | | | 353 | | | 44,854 | 45,207 |
| Thomas, Curtis | Custodial Assistant | 175 Martin Street | | | 117 | | | 42,128 | 45,184 |
| Borrelli, Laura | Per Diem Building Teacher | Northeast High School | 5,100 | | | | | 40,080 | 45,180 |
| Newman, Catherine | Tchr-Elem 1-3 | #39 - Andrew J Townson - ES | | | | | | 45,178 | 45,178 |
| McNamara, Elaine D. | Office Clerk Ii | Student Equity & Placement -HS | | | | | | 45,170 | 45,170 |
| Ramirez Torres, Dolores | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | | | | 45,169 | 45,169 |
| O'Leary, Ryan | Tchr-Bilingual-Science | #17 - Enrico Fermi - ES | 5,302 | | | | | 39,847 | 45,149 |
| Franklin, Julie B. | Coord Admin Spec Ed-Sec | Jos. C. Wilson Found Acdmly | | | | | 5,851 | 39,283 | 45,135 |
| Faison, Bernard | Custodial Assistant | #44 - Lincoln Park - ES | | | | | | 45,135 | 45,135 |
| Colantoni, Sharon | Food Svc Field Supv | Office - Food Services - SFS | | | 191 | 5,628 | | 39,294 | 45,114 |
| Stevens, Margaret A. | Senior School Secretary | LyncX Academy | | | | 1,757 | | 43,329 | 45,086 |
| Faticone, Thomas | Custodial Assistant | Hart Street Building | | | | 275 | | 44,796 | 45,071 |
| Dunford, Glenn P. | Custodian Engineer | All Schools Unassigned - FA | | | | 593 | | 44,448 | 45,041 |
| Morales, Ada M. | Office Clerk Iv Bilingual | OACES-WFP | | | | | | 45,023 | 45,023 |
| Weaver, Judy R. | Custodial Assistant | Employment Benefits - EB | | | | | | 45,019 | 45,019 |
| Brightful, Ana | Tchr-Ell Coach | James Monroe High School - HS | 1,980 | | | | | 43,038 | 45,018 |
| Rayam, Donna M. | Claims Auditor | Claims Audit | | | | | 863 | 44,153 | 45,015 |
| Hepburn, Frederick L. | School Sentry I | School Without Walls - HS | | | 63 | 1,708 | 1,802 | 41,428 | 45,000 |
| Saltares, Nidia | Office Clerk I Bilingual | Spec Education Elementary Schl | | | | 2,651 | | 42,342 | 44,993 |
| Grana, Cheryl | Tchr-English | School w/o Walls Fdn Academy | 185 | | | | | 44,762 | 44,947 |
| Kuehn, Jason P. | Tchr-Math | East High School - HS | 6,467 | | | | | 38,398 | 44,866 |
| Ellis, Altamease G. | Office Clerk Ii | Rob't Brown HS of Constr & Des | | | | 478 | 7,453 | 36,933 | 44,864 |
| Schoffmiller, Mary Ellen | Occupational Therapist | Spec Education OT/PT Services | | | | | | 44,841 | 44,841 |
| Williams Sr., Jimmie | Custodial Assistant | Jos. C. Wilson Magnet HS | | | 1,249 | 2,697 | | 40,891 | 44,838 |
| Barone, Kristina A | Occupational Therapist | Spec Education OT/PT Services | | | | | | 44,833 | 44,833 |
| Fonseca, Jennifer | Tchr-Bilingual Specialist | # 9 - Martin L King Jr-Exp Lrn | 7,219 | | | | | 37,589 | 44,807 |
| Sanchez, Kathleen M. | Tchr-English | # 5 - John Williams - ES | 222 | | | | | 44,570 | 44,792 |
| Muchler, Donna | Occup Therapy Asst | Spec Education OT/PT Services | | | 58 | 4,023 | | 40,674 | 44,754 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Gonzalez,Miguel | Maintenance Mechanic I | General - FA | | | | 8,879 | | 35,800 | 44,679 |
| Cain,Patrick K. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 44,668 | 44,668 |
| Robinson,Allen J. | Tchr-Business/Marketing | Integrated Arts & Tech HS | 360 | | | | | 44,269 | 44,629 |
| Baker,Dorothy | Guard | Office of Security Operations | | | | 4,006 | 2,066 | 38,552 | 44,624 |
| Lawson,Stephanie | Tchr-Art | School of the Arts - HS | | | | | | 44,603 | 44,603 |
| Price,Amanda K. | Tchr-Spec Ed | #50 - Helen B Montgomery - ES | | | | | | 44,600 | 44,600 |
| Davey,Mary | Tchr-Math | #16 - John W Spencer - ES | 990 | | | | | 43,540 | 44,530 |
| King,Karolin L. | Tchr-Kindergarten-Full Day | # 3 - Nathaniel Rochester - ES | | | | | | 44,528 | 44,528 |
| Polite Sr.,David | Asst Custodian Engineer | School of the Arts - HS | | | | 5,361 | | 39,139 | 44,500 |
| Keyssa,Judy | Office Clerk Iii | East High School - HS | | | | 94 | | 44,406 | 44,499 |
| Murphy,Nicole L. | Tchr-Kindergarten-Full Day | #50 - Helen B Montgomery - ES | 231 | | | | | 44,266 | 44,497 |
| Hardaway,Rakia J | Tchr-On-Assignment | LyncX Academy | | | | | | 44,480 | 44,480 |
| Demody,Ashley M. | Tchr-Graphic Arts/Design | Rob't Brown HS of Constr & Des | 264 | | | | | 44,205 | 44,469 |
| Lombardini,David | Tchr-Physical Education | #17 - Enrico Fermi - ES | | | | | | 44,411 | 44,411 |
| Ramsay,Samantha I. | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 44,379 | 44,379 |
| Capone,Christopher M. | Asst Custodian Engineer | Roch Sci, Tech, Eng, Math HS | | | | 7,612 | 1,344 | 35,366 | 44,321 |
| McCoy,Nicole M. | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | | | | | | 44,302 | 44,302 |
| Fisher,Paulisa W. | Office Clerk Iv | #58 - World of Inquiry - ES | | | | | | 44,295 | 44,295 |
| Shoniker,Michael P. | Per Diem Building Teacher | James Monroe High School - HS | | | | | | 44,245 | 44,245 |
| Wagner, Karen O. | Tchr-Esol | School Without Walls - HS | 185 | | | | | 44,057 | 44,242 |
| Martinez,Mary E. | Sr School Secretary Bilingual | # 3 - Nathaniel Rochester - ES | | | | | 979 | 43,257 | 44,237 |
| Zhu,Zhijuan | Tchr-Foreign Language | Roch Early College Intrntrl HS | 5,125 | | | | | 39,102 | 44,227 |
| Smith, Douglass | Porter | Central Kitchen - SFS | | | 1,960 | | | 38,220 | 44,220 |
| Hess,Jon A. | Custodian Engineer | #45 - Mary McLeod Bethune - ES | | | | 2,985 | | 41,215 | 44,199 |
| Oliver Jr.,Ivory | Stock Handler | Central Kitchen - SFS | | | 1,347 | | | 41,028 | 44,149 |
| DeVos,Heather A. | School Secretary | #43 - Theodore Roosevelt - ES | | | | 370 | 1,646 | 42,125 | 44,141 |
| Cosme,velisse | School Secretary Bilingual | #33 - John James Audubon - ES | | | | 643 | | 43,457 | 44,100 |
| Lakshmanan,Hema | Tchr-Math | #45 - Mary McLeod Bethune - ES | | | | | | 44,035 | 44,035 |
| Tennant-Green,Kimberly | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 279 | | | 43,386 | 44,004 |
| Cooper,Gary M. | Para | # 3 - Nathaniel Rochester - ES | | | 5,689 | | | 37,109 | 43,990 |
| Costanza,Dennis G. | Tchr-Elem 4-6 | #20 - Henry Lomb - ES | | | | | | 43,961 | 43,961 |
| Sociolno,Alisa | Tchr-On-Assignment | #53 - Montessori Academy | 1,976 | | | | | 41,948 | 43,924 |
| Yatteau,Emma L. | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | 3,174 | | | | | 40,678 | 43,852 |
| Seiner,Julie | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | 909 | | | | | 42,937 | 43,846 |
| Pantojas,Jacqueline | School Secretary Bilingual | #33 - Florence S Brown - PreK | | | | | | 43,829 | 43,829 |
| Roessel,William J | Tchr-Spec Ed Bilingual | James Monroe High School - HS | | | | | | 43,810 | 43,810 |
| Dardis,Christopher J. | Tchr-Kindergarten-Full Day | #25 - Nathaniel Hawthorne - ES | | | | | | 43,803 | 43,803 |
| Reber,Dianne R. | Tchr-Kindergarten-Full Day | # 8 - Roberto Clemente - ES | 149 | | | | | 43,620 | 43,768 |
| Crane,Stephanie M. | Office Clerk II 40 Hrs. | #50 - Helen B Montgomery - ES | | | | 864 | | 42,897 | 43,761 |
| Hightsmith,William | Asst Custodian Engineer | Jos. C. Wilson Magnet HS | | | | 6,318 | 2,637 | 34,781 | 43,737 |
| DiPalma Eileen | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 43,721 | 43,721 |
| LoMaglio,Matthew L. | Tchr-Physical Education | Teacher Assignment Room | | | | | | 43,700 | 43,700 |
| Scott,Annie P. | Telephone Operator | All City High | | | | | 1,730 | 41,895 | 43,625 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Bermudez-McKnight,Laiza M. | School Secretary | #39 - Andrew J Townson - ES | | | 80 | 507 | 821 | 42,195 | 43,603 |
| McGuckin, Timothy S. | Tchr-English | #44 - Lincoln Park - ES | | | | | | 43,516 | 43,516 |
| Martorana,Joyce M. | Info And Comp Sys Oper/Ssa | Spec Education External Ed | | | | 1,978 | | 41,510 | 43,488 |
| Harris, Tracy | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 43,487 | 43,487 |
| Joiner-Yang,Vonda K. | Office Clerk Ii | Dpty Supt Teaching & Learning | | | | 380 | | 43,091 | 43,471 |
| Butz,Michele M. | School Secretary | #15 - Children's School - ES | | | | 1,740 | | 41,725 | 43,466 |
| Riley,Linda F. | Asst Custodian Engineer | #53 - Montessori Academy | | | | 4,734 | 1,395 | 37,309 | 43,438 |
| Copeland,Steven W. | Tchr-Music,Vocal | #42 - Abelard Reynolds - ES | 111 | | | | | 43,316 | 43,427 |
| Davis,Kenneth | Home Schl Asst | Office of Parent Engagement | | | | | 1,610 | 41,815 | 43,425 |
| Marshmon,Tammy L | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | | | | | | 43,415 | 43,415 |
| Rivera, Maria M. | Office Clerk Iii Bilingual | Testing | | | 123 | | | 43,269 | 43,393 |
| Gouveia,Carl | Library Media Specialist | Northeast High School Libry | 2,411 | | | | | 40,958 | 43,369 |
| Ross,Mary F. | School Secretary | #19 - Dr Charles T Lunsford-ES | | | | | 1,630 | 41,725 | 43,356 |
| Medina,Marisol | Asst Employee Benefits Tech | Human Capital | | | | | | 43,311 | 43,311 |
| Dupree,Lianne K. | Tchr-Spec Ed | All City High | | | | | | 43,291 | 43,291 |
| Serrano,Adrialz | Tchr-Elem 4-6 Bilingual | #33 - John James Audubon - ES | | | | | | 43,282 | 43,282 |
| Nies,Frances J. | Tchr-Elem 1-3 | #45 - Mary McLeod Bethune - ES | | | | | | 43,270 | 43,270 |
| Wilkinson,Brenda J. | Office Clerk Iii | East High School - HS | | | | 232 | 2,317 | 40,709 | 43,257 |
| Parker,Donald R. | Tchr-Elem 1-3 | Teacher Assignment Room | | | | | | 43,216 | 43,216 |
| Marks,Claire P. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 43,206 | 43,206 |
| Tomkinson,Judith | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 43,170 | 43,170 |
| Filtos,Michael V. | Custodian Engineer | # 1 - Martin B Anderson - ES | | | 381 | | | 39,865 | 43,103 |
| Carter,Beky S. | Tchr Asst - Iss | #34 - Dr Louis A Cerulli - ES | | | 343 | | | 42,717 | 43,098 |
| Harris,Lynda | Tchr Asst - Iss | #44 - Lincoln Park - ES | | | 813 | | | 35,701 | 43,092 |
| Karcher,Shirley A | Cook Manager | John Marshall High School -SFS | | | | 6,578 | | 40,846 | 43,080 |
| Pimm,David | Asst Custodian Engineer | All Schools Unassigned - FA | | | | 2,234 | | 43,049 | 43,049 |
| Cross,Heather E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 39,656 | 43,041 |
| Screen,Michael R. | Tchr-Physical Education | #20 - Henry Lomb - ES | 3,386 | | | | | 41,173 | 43,032 |
| Hill,William | Custodian Engineer | #35 - Pinnacle School - ES | | | | 1,860 | | 43,024 | 43,024 |
| Cranmer,Rebekka | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 38,446 | 43,023 |
| Peluso,Carmine | Principal | #34 - Dr Louis A Cerulli - ES | | | | | 4,577 | 40,074 | 42,954 |
| Mcclanay,Jacqueline | Tchr-Business/Marketing | Charlotte High School - HS | 2,880 | | | | | 41,780 | 42,947 |
| Mavis,Karen A | Tchr-Spec Ed | #34 - Dr Louis A Cerulli - ES | 1,167 | | | | | 42,920 | 42,920 |
| Edmondson,Melvin D | School Sentry I | School of the Arts - HS | | | | | | 42,919 | 42,919 |
| Long,Glenn | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 35,134 | 42,908 |
| Jackson III,John | Tchr-Math | James Monroe High School - HS | 7,774 | | | | | 42,905 | 42,905 |
| Kuhs,Tamisha L. | Per Diem Building Teacher | Jos. C. Wilson Magnet HS | | | | | | 38,296 | 42,893 |
| Williams,Jacquelynn B. | Office Clerk Ii | Tnsprtn-Dist-Owned - TA | | | | | 1,441 | 42,855 | 42,855 |
| Corman,Barbara S. | Tchr-Elem 1-3 | #50 - Helen B Montgomery - ES | | | 662 | | | 41,114 | 42,840 |
| Tanksley Jr.,Moses | Class 5 Truck Driver | Central Kitchen - SFS | | | | | | 42,824 | 42,824 |
| Quartieri,Jacqueline A. | Audio Visual Assistant | All City High | | | | | | 42,481 | 42,717 |
| Ortiz,Paul M. | Custodian Engineer | #46 - Charles Carroll - ES | | | | | | 35,254 | 42,708 |
| Darrisaw,Ella J. | Parent Liaison | # 8 - Roberto Clemente - ES | | | 7,065 | | | | |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Walker, Gregory | School Sentry I | East High School - HS | | | 54 | 7,428 | | 35,225 | 42,707 |
| Salisbury, Christine | Tchr-Art | #34 - Dr Louis A Cerulli - ES | | | | | | 42,661 | 42,661 |
| Devine, Rebecca A. | Tchr-Spec Ed | #33 - John James Audubon - ES | | | | | | 42,636 | 42,636 |
| Rigby, Gerald R. | Senior Office Acct Clk 35 Hrs | Plant Engineering - FA | | | | | | 42,490 | 42,490 |
| Riley, Lee E. | Custodial Assistant | Serv Cntr Custodial - FA | | | | 106 | 2,175 | 40,140 | 42,421 |
| Zitz, Camille E. | Tchr-Social Studies | Roch Sci, Tech, Eng, Math HS | 2,109 | | | | | 40,253 | 42,362 |
| Georger, Stephen | Tchr-Music, Vocal | #22 - Abraham Lincoln - ES | 1,332 | | | | | 41,029 | 42,361 |
| Ferreira, Robert C. | Maintenance Mechanic I | Mechanical - FA | | | | 890 | | 41,451 | 42,341 |
| West, Lester D. | Custodial Assistant | # 9 - Dr Martin L King Jr. - ES | | | | 2,159 | 725 | 39,401 | 42,286 |
| Secon, Maaja P. | Library Media Specialist | #23 - Francis Parker Lbry | 1,679 | | | | | 40,585 | 42,263 |
| Haglund-Carney, Suzanne M. | Tchr-Pre-K | Pre-School Parent Program - PS | 264 | | | | | 41,998 | 42,262 |
| O Toole, Brendan P. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 42,235 | 42,235 |
| Ottmar, Kelly L. | Per Diem Building Teacher | #29 - Adlai E Stevenson - ES | | | | | | 42,222 | 42,222 |
| Williams, Gladys V. | Office Clerk Iv | Northeast High School | | | | 1,180 | | 41,041 | 42,221 |
| Santiago, Daniel | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | | 2,456 | | 42,215 | 42,215 |
| Andreu, Antonia N. | Office Clerk I Bilingual | Transportation-Sprvsn- TA | | | | | | 39,722 | 42,179 |
| Krieger, Sandra | Tchr-Health Education | #58 - World of Inquiry - ES | | | | | | 42,168 | 42,168 |
| Cropo, Shawn | Per Diem Building Teacher | Roch Sci, Tech, Eng, Math HS | | | | | | 42,164 | 42,164 |
| Mullen, Zenette S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,957 | | | | | 38,150 | 42,107 |
| Udyak, Maria | Custodial Assistant | #12 - James P B Duffy - ES | | | | | 4,224 | 37,869 | 42,093 |
| Kendall, Linda E. | Office Clerk I | Title 1 Office - AS | | | | 1,388 | | 40,679 | 42,067 |
| Mcduffie, Richard | Custodial Assistant | Rochester International Acad | | | | 255 | | 41,798 | 42,053 |
| Feliciano, Alfredo | Custodial Assistant | #53 - Montessori Academy | | | | | 2,966 | 39,080 | 42,046 |
| Principe, Regina | Tchr-Elem 4-6 | # 4 - George M Forbes - ES | | | | | | 42,021 | 42,021 |
| Cotto, Shane | Per Diem Building Teacher | # 4 - George M Forbes - ES | | | | | | 42,004 | 42,004 |
| McCollough, Richard J. | Per Diem Building Teacher | Northwest High School | 600 | | | | | 41,402 | 42,002 |
| Wade, Shelley L. | Tchr-Spec Ed | Employment Benefits - EB | | | | | | 41,977 | 41,977 |
| Murphy, Kevin | Tchr-Math | Jos. C. Wilson Magnet HS | 2,376 | | | | | 39,586 | 41,962 |
| Simkin, Sonji | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | | | | 41,957 | 41,957 |
| James, Peter M. | Tchr-Math | Roch Sci, Tech, Eng, Math HS | | | | | | 41,944 | 41,944 |
| Sowell, Audrey C. | Per Diem Building Teacher | #17 - Enrico Fermi - ES | 3,473 | | | | | 38,459 | 41,932 |
| Lampman, Kelly M | Ela Coach | Dept of Professional Dvlpmnt | | | | | | 41,924 | 41,924 |
| Febles, Carmen | Sr School Secretary Bilingual | East High School - HS | | | | 5,004 | | 36,919 | 41,923 |
| Rogers III, Lemuel | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 41,915 | 41,915 |
| Garcia, Aleida | School Secretary Bilingual | #46 - Charles Carroll - ES | | | | 1,916 | 2,874 | 37,124 | 41,914 |
| Barnes, Christopher | Asst Custodian Engineer | All City High | | | | 2,098 | | 39,796 | 41,894 |
| Simmons, Veldra | Attendance Assistant | Attendance | | | | 2,224 | | 39,651 | 41,875 |
| Sidari, Michelle L | Tchr-Esol | #50 - Helen B Montgomery - ES | 198 | | | | | 41,639 | 41,837 |
| Torres, Rebeca | Asst Employee Benefits Tech | Human Capital | | | | | | 41,799 | 41,799 |
| Seiler, Lisa A. | Office Clerk II | Transportation-Sprvsn- TA | | | | 6,453 | | 35,330 | 41,783 |
| Stewart, Denise | Tchr-Science | James Monroe High School - HS | | | | | | 41,783 | 41,783 |
| Noble, Byron | Senior Auto Mechanic | Trnsprttn-Vhcl Maintenance-TA | | | | 699 | | 41,034 | 41,733 |
| King, Steven | School Sentry I | Roch Sci, Tech, Eng, Math HS | | | 323 | 9,920 | | 31,443 | 41,686 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Redden, Arthur Lee | Painting Crew Leader | General - FA | | | | 5,677 | | 35,997 | 41,673 |
| Fuentes, Abigail | School Secretary Bilingual | #25 - Nathaniel Hawthorne - ES | | | | | | 41,642 | 41,642 |
| Mercado, Wanda | Cafeteria Manager | James Monroe High School - SFS | | | 149 | 6,198 | | 35,193 | 41,539 |
| Carpino, Kathleen A | Office Clerk II | Student Equity & Placement -HS | | | | | | 41,489 | 41,489 |
| Miller, Robert Philip | Custodial Assistant | Jos. C. Wilson Magnet HS | | | | 165 | 1,785 | 39,498 | 41,448 |
| Wolfe, Karen L. | Tchr Asst - Special Education | James Monroe High School - HS | | | 1,397 | 386 | | 39,616 | 41,398 |
| Johnson, Genell | Tchr-Elem 1-3 | #41 - Kodak Park School - ES | | | | | | 41,331 | 41,331 |
| Harrison Jr., Richard D. | School Sentry I | All City High | | | | 863 | | 40,425 | 41,289 |
| Major, Rodney B | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 41,279 | 41,279 |
| Velazquez-Schlegel, Jessica | Tchr-Esol | #50 - Helen B Montgomery - ES | 2,739 | | | | | 38,539 | 41,278 |
| Costa, Michael | Tchr-Physical Education | Work Experience Program | | | | | | 41,238 | 41,238 |
| Ianniello, Luigi | Architectural Drafting Tech | Plant Engineering - FA | | | | | | 41,210 | 41,210 |
| Ricigliano, Jenna M | Per Diem Building Teacher | # 3 - Nathaniel Rochester - ES | 2,100 | | | | | 39,100 | 41,200 |
| Jimenez, Elba Iris | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 505 | 1,591 | | 39,089 | 41,185 |
| Williams, Linda E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 41,178 | 41,178 |
| Dent-Scott, Donna | Office Clerk II | Oprtn of Plant-Sprvsn - FA | | | | 226 | | 40,904 | 41,130 |
| Lewis Jr., Leon | Custodial Assistant | # 3 - Nathaniel Rochester - ES | | | | 1,327 | | 39,763 | 41,090 |
| Fazily, Fawzia | Tchr-On-Assignment | Dr. Freddie Thomas HS | 198 | | | | | 40,884 | 41,082 |
| Steele, Brenda M. | Cook | Central Kitchen - SFS | | | 904 | 52 | | 40,120 | 41,075 |
| Rivera, Betzayda | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 2,205 | | | | | 38,868 | 41,073 |
| Doyle, Margaret J. | Tchr Asst - Special Education | #29 - Adlai E Stevenson - ES | | | | | | 41,070 | 41,070 |
| Frank, Kathryn A. | Tchr-Elem 1-3 | #16 - John W Spencer - ES | 3,570 | | | | | 37,420 | 40,990 |
| Baerman, Christopher D. | Maintenance Mechanic I | Plant Security - FA | | | | 29 | | 40,939 | 40,968 |
| Tep, Sunheang | Tchr Asst - Special Education | Charlotte High School - HS | | | 857 | | | 40,110 | 40,967 |
| McLaren, Jacqueline A. | Tchr-Spec Ed | #52 - Frank Fowler Dow - ES | 3,570 | | | | | 37,365 | 40,936 |
| Phillips, Jaschira | Tchr-Math | # 8 - Roberto Clemente - ES | | 990 | | | | 39,922 | 40,912 |
| Ames, Thelma | Office Clerk Iv 40 Hrs. | #28 - Henry Hudson - ES | | | | | 1,538 | 39,371 | 40,909 |
| Lopez, Rose M. | Cleaner | #36 - Henry W Longfellow - ES | | | 155 | | 2,281 | 38,435 | 40,871 |
| Santiago, Daniel | Tchr-Elem 1-3 Bilingual | #17 - Enrico Fermi - ES | 1,425 | | | | | 39,415 | 40,840 |
| Shippers, Christopher I. | Maintenance Mechanic I | Grounds - FA | | | | 5,437 | | 35,400 | 40,837 |
| Conley Jr., Alonzo | Custodian Engineer | #16 - John W Spencer - ES | | | | 2,460 | 1,287 | 37,044 | 40,790 |
| Dicks, Julius C. | Troubleshooter | Trnsprtn Pub/Priv Carriers-TA | | | 2,120 | 2,260 | | 36,389 | 40,769 |
| Betancourt Jr., Jeffrey | Project Accountant | Accounting Department - FS | | | | 355 | | 40,379 | 40,734 |
| Perticone, Annette | Office Clerk II | Rob't Brown HS of Constr & Des | | | | 601 | 1,382 | 38,662 | 40,645 |
| Sun, Brittany M. | Tchr-Esol | #12 - James P B Duffy - ES | | | | | | 40,638 | 40,638 |
| Hart, Karen | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 7,631 | | | | | 32,976 | 40,607 |
| Paradis, Katherine R. | Tchr-Elem 1-3 | #57 - Early Childhood - ES | | 990 | | | | 40,605 | 40,605 |
| Houck, Kevin L. | Tchr-Math | Rob't Brown HS of Constr & Des | 74 | | | | | 39,522 | 40,586 |
| Muoto, Rebella A. | Para Pool 32.5 Hrs | Jos. C. Wilson Found Acdmy | | | | | | 40,585 | 40,585 |
| Wujcik, Jeffrey J. | Tchr-Culinary Careers | OACES-WFP | 8,360 | | | | | 32,210 | 40,569 |
| Green, Ronnie L. | Custodial Assistant | Integrated Arts & Tech HS | | | | | 1,750 | 38,781 | 40,531 |
| Calvin-Williams, Michelle | School Secretary | #54 - Flower City School - ES | | | | | | 40,500 | 40,500 |
| Velazquez, Mariano R. | Para Spec Ed 1:1 | East High School - HS | | | | | | 40,440 | 40,440 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|----------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Mac Laren, Shirley | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 40,396 | 40,396 |
| Ditomaso, Theresa J. | Cook Manager | Central Kitchen - SFS | | | | 77 | | 40,266 | 40,342 |
| Lewis, Tracy L | Per Diem Building Teacher | Charlotte High School - HS | 2,767 | | | | | 37,500 | 40,266 |
| MacIntyre, Dana L. | Tchr-Health Education | Northeast High School | | | | | | 40,248 | 40,248 |
| Spartano, Danielle D | Tchr-Math | #45 - Mary McLeod Bethune - ES | 8,788 | | | | | 31,454 | 40,242 |
| Sadler, Tracy | Tchr-Art | # 3 - Nathaniel Rochester - ES | 722 | | | | | 39,429 | 40,151 |
| Strothers, Shelley | Home Schl Asst | Youth & Justice - HS | | | | | | 40,130 | 40,130 |
| Pacheco, Haydee R. | Claims Auditor | Claims Audit | | | | | | 40,093 | 40,093 |
| Gaita, Michael L. | Maintenance Mechanic I | Mechanical - FA | | | 173 | | | 39,914 | 40,087 |
| Anderson-Belle, Denise | Cook Manager | School of the Arts - SFS | | 331 | | | | 39,670 | 40,002 |
| Tisdale, Dorothy B. | Tchr Asst - Special Education | Union Cntrcl Obligation-DWNPE | | 86 | | | | 39,907 | 39,993 |
| Chinchilla-Lopez, Maria V. | Custodial Assistant | Jos. C. Wilson Magnet HS | | | 1,297 | | | 38,679 | 39,976 |
| Ostrowski, Karen A. | Tchr Asst - Special Education | Northeast High School | | 1,747 | | | | 38,225 | 39,972 |
| Lee, Eddie | School Sentry I | Integrated Arts & Tech HS | | | 104 | | | 39,833 | 39,938 |
| Moten, Robert C. | Para Pool 30 Hrs | East High School - HS | | | 188 | | | 39,745 | 39,932 |
| Barnwell, Gertrude | Tchr Asst - Special Education | #33 - John James Audubon - ES | | | | | | 39,916 | 39,916 |
| Devine, Sara Ann | Tchr-Kindergarten-Full Day | # 1 - Martin B Anderson - ES | | | | | | 39,885 | 39,885 |
| Cruz, Wilfredo | Class 5 Truck Driver N | Distribution Center | | | | 2,186 | | 37,672 | 39,859 |
| Crawford, Marlene A. | Per Diem Building Teacher | # 8 - Roberto Clemente - ES | 758 | | | | | 39,100 | 39,858 |
| Martinez, Carmen | Sr School Secretary Bilingual | Charlotte High School - HS | | | 606 | 727 | | 38,524 | 39,856 |
| Turner, Bart W. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 39,848 | 39,848 |
| Farmer, Elliot V. | Maintenance Mechanic I | General - FA | | | 5,808 | | | 34,040 | 39,848 |
| Boucher, Aaron A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 4,620 | | | | | 35,216 | 39,836 |
| Felton Jr., Thomas | Tchr-Cooperative | Teaching and Learning | | | | | | 39,803 | 39,803 |
| Brown, Sonia Y | School Secretary | # 4 - George M Forbes - ES | | | | 298 | | 39,439 | 39,737 |
| Sutera, Barbara | Tchr Asst - Special Education | #20 - Henry Lomb - ES | | | | | | 39,706 | 39,706 |
| Jones, Howard | Maintenance Mechanic I | Mechanical - FA | | | 246 | | | 39,453 | 39,699 |
| Wizeman, Rachel | School Secretary | #63 - Montessori Academy | | | 146 | | | 39,539 | 39,685 |
| Green, Charles | Porter | Central Kitchen - SFS | | 1,649 | 1,199 | | | 36,811 | 39,658 |
| Ayers, Brendan M. | Tchr-Music, Vocal | Jos. C. Wilson Found Acdmly | | | | | | 39,578 | 39,578 |
| Brooks, Toni Ann | Tchr Asst - Special Education | #45 - Mary McLeod Bethune - ES | | | 65 | | | 39,506 | 39,571 |
| Bianchi, Phyllis A. | Tchr Asst - Special Education | #54 - Flower City School - ES | | | | | | 39,560 | 39,560 |
| Ferguson, Joya S. | Account Clerk Typist | Accounting Department - FS | | | | | | 39,544 | 39,544 |
| Ehmann, Kristen R | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 39,521 | 39,521 |
| Alvarado, Shannon | Assistant Director | Work Experience Program | | | | 12,996 | | 26,523 | 39,519 |
| VanHatten, Sean M. | Math Coach | Charlotte High School - HS | 5,845 | 990 | | | | 32,672 | 39,506 |
| Hardy Jr., Leroy | Asst Custodian Engineer | # 7 - Virgil I Grissom - ES | 180 | | | 5,772 | 425 | 33,307 | 39,503 |
| Dauksha, Elizabeth M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 39,319 | 39,499 |
| Harris, Monique D. | School Sentry I | Northwest High School | | | 5,929 | | | 33,515 | 39,444 |
| Breeding, David | Maintenance Mechanic I | Mechanical - FA | | | 460 | | | 38,911 | 39,371 |
| Costa, Cheryl A. | Tchr Asst - Special Education | Employment Benefits - EB | | | | | | 39,370 | 39,370 |
| Morales, Samuel | Class 5 Truck Driver N | Central Kitchen - SFS | | | 131 | | | 38,716 | 39,355 |
| Cybulski II, William Z. | Tchr-Social Studies | Rochester International Acad | | | | | | 39,335 | 39,335 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Soanes,Shannel C. | Office Clerk I | Human Capital | | | | | | 39,334 | 39,334 |
| Golden,Donna B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 39,305 | 39,305 |
| Haugh,Peter | Tchr-Family & Consumer Science | #29 - Adlai E Stevenson - ES | | | | | | 39,292 | 39,292 |
| McNally,Adam P. | Tchr-English | James Monroe High School - HS | | | | | | 39,268 | 39,268 |
| Santangelo III,William F. | Maintenance Mechanic I | Electrical - FA | | | 3,526 | | | 35,729 | 39,255 |
| Cooper,Susan C. | Tchr-Math | Northwest High School | | | | | | 39,244 | 39,244 |
| McGohan,Mary E. | Tchr-Health Education | #44 - Lincoln Park - ES | | | | | | 39,244 | 39,244 |
| Chisholm,Berdell B. | School Secretary | # 5 - John Williams - ES | | | 398 | 745 | | 38,079 | 39,222 |
| Fairley,Felipe J | Associate Counsel | General Counsel | | | | | | 39,219 | 39,219 |
| Parker,Darleen C. | Cook Manager | Charlotte High School - SFS | | | 2,978 | | | 36,239 | 39,217 |
| Robinson,Ellen E. | Tchr-Social Studies | East High School - HS | | | | | | 39,216 | 39,216 |
| Perlke,Sandra | Tchr-Spec Ed Sp/Hh | #28 - Henry Hudson - ES | | | | | | 39,196 | 39,196 |
| Springett,Nancy | School Sentry I | #33 - John James Audubon - ES | | | 200 | | | 38,976 | 39,175 |
| Mccormick,Norah C. | Tchr-Spec Ed | School Without Walls - HS | 1,480 | | | | | 37,684 | 39,164 |
| Derleth,Kevin M. | School Sentry I | Jos. C. Wilson Magnet HS | | | 17 | | | 39,104 | 39,121 |
| Belair,Stacie L. | Tchr-Elem 1-3 | #42 - Abelard Reynolds - ES | | | | | | 39,108 | 39,108 |
| LoDolce,Cassandra L. | Tchr-English | LyncX Academy | | | | | | 39,103 | 39,103 |
| Stifka,Christopher M. | Per Diem Building Teacher | East High School - HS | | | | | | 39,100 | 39,100 |
| Newar,Kiflay | Custodial Assistant | East High School - HS | | | 4,169 | | | 34,314 | 39,091 |
| Moffatt,Christine M. | Office Clerk Iii | East High School - HS | | | | 3,587 | | 39,084 | 39,084 |
| Harris,Yolanda | Tchr-Spec Ed | Leadership Acad for Young Men | | | 8,873 | | | 26,614 | 39,074 |
| Ruiz,Milagros | Tchr-Asst - Special Education | # 9 - Dr Martin L King Jr - ES | | | | | | 39,069 | 39,069 |
| Frary,Jeffery R. | Custodial Assistant | Rochester International Acad | | | 328 | | | 38,741 | 39,068 |
| Ouzts,Rebecca | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 360 | | | | | 38,684 | 39,044 |
| Bogan,Wille | Custodial Assistant | East High School - HS | | | 10,497 | 719 | | 27,825 | 39,041 |
| Bauza,Milagros M.B. | Custodial Assistant | #45 - Mary McLeod Bethune - ES | | | | 1,733 | | 37,290 | 39,023 |
| Bermudez,Cynthia | Home School Asst Bll 40 Hrs | Office of Parent Engagement | | | | | | 39,004 | 39,004 |
| Chandler,Ronald J. | School Sentry I | Charlotte High School - HS | | 220 | 1,412 | | | 37,370 | 39,001 |
| Pauly,Kim E. | Child Development Assistant | Early Screening - SSS | | | | | | 38,969 | 38,969 |
| Olson,Christina A. | Tchr-Physical Education | Work Experience Program | | | | | | 38,924 | 38,924 |
| Becker,Joseph L | Tchr-Math | Integrated Arts & Tech HS | 3,240 | | | | | 35,654 | 38,894 |
| Frazier,Patty L. | Per Diem Building Teacher | Robt Brown HS of Constr & Des | | | | | | 38,885 | 38,885 |
| Gouveia,Lynann M. | Office Clerk Iv 40 Hrs. | # 8 - Roberto Clemente - ES | | | 424 | 2,109 | | 36,339 | 38,873 |
| Lagnese,Meghan Ann | Tchr-Spec Ed Sp/Hh | # 4 - George M Forbes - ES | | | | | | 38,852 | 38,852 |
| Becktell,Rainy F. | School Secretary | #36 - Henry W Longfellow - ES | | | 348 | | | 38,491 | 38,839 |
| Travet,Prince Anthony | Bus Attendant | Tmsprtn-Dist-Owned - TA | | 460 | | | | 38,369 | 38,829 |
| Loit-Daley,Michelle | Per Diem Building Teacher | #19 - Dr Charles T Lunsford-ES | | | | | | 38,782 | 38,782 |
| Noce,Dawn | Tchr-Spec Ed | East High School - HS | 314 | | | | | 38,462 | 38,775 |
| Andon,Carl C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 38,726 | 38,726 |
| Mccullough,Karma K. | Asst Custodian Engineer | #34 - Dr Louis A. Cerulli - ES | | | 317 | | | 38,402 | 38,719 |
| Jones,Sharon N. | Custodial Assistant | Hart Street Building | | | 3,626 | 1,998 | | 33,088 | 38,712 |
| Abukar,Isse M. | Home School Asst Bll 40 Hrs | Rochester International Acad | | | 3,880 | | | 34,830 | 38,709 |
| Peguerro,Juana L. | Para Ada | # 9 - Dr Martin L King Jr - ES | | | 6,952 | | | 31,727 | 38,680 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Freese,Lauren | Tchr-Math | School of the Arts - HS | 333 | | | | | 38,325 | 38,658 |
| Binion,David | School Sentry I | #16 - John W Spencer - ES | | | 92 | 254 | | 38,303 | 38,650 |
| Mady,Cynthia | Tchr-English | Northwest High School | 462 | | | | | 38,186 | 38,648 |
| Ernst Morse,Jill M | Library Media Specialist | #19 - Dr Charles T Lunsford Lb | 1,945 | | | | | 36,667 | 38,611 |
| DeCarlo,Patii A. | Tchr Asst - Special Education | Work Experience Program | | | | | | 38,583 | 38,583 |
| Forgue,Guy R. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 1,603 | 3,566 | | 33,409 | 38,579 |
| Jones,Katrina | Asst Custodian Engineer | # 9 - Dr Martin L King Jr - ES | | | | 2,319 | 1,280 | 34,969 | 38,568 |
| McMahon,Carol | Tchr-Music,Vocal | # 9 - Dr Martin L King Jr - ES | | | | | | 38,530 | 38,530 |
| Lee-McIntyre,Cheyl G. | Sch Social Worker | Youth & Justice - HS | 8,068 | | | | | 30,445 | 38,513 |
| Castronova,Anthony P. | Maintenance Mechanic I | Mechanical - FA | | | | 690 | | 37,821 | 38,511 |
| Pasquarella,Michael S | Per Diem Building Teacher | Jos. C. Wilson Found Acdmy | | | | | | 38,474 | 38,474 |
| Miliam,Ian P | Per Diem Building Teacher | #45 - Mary McLeod Bethune - ES | | | | | | 38,465 | 38,465 |
| Mazzullo,Leah C. | Per Diem Building Teacher | #16 - John W Spencer - ES | | | | | | 38,463 | 38,463 |
| Giannone,Michele R. | Office Clerk Iii | Northeast High School | | | | | | 38,454 | 38,454 |
| Schramm,Timothy M. | Accompanist | All City High | | | | | | 38,450 | 38,450 |
| Majak,Kuc M. | Home School Asst Bil 40 Hrs | Rochester International Acad | | | | 3,605 | | 34,829 | 38,435 |
| Prince,Wilbur | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 38,372 | 38,372 |
| Pittinaro,Paul-Vincent J. | Para Technology 32.5 Hrs | School of the Arts - HS | | | 58 | | | 38,288 | 38,347 |
| Hazell,Cheyl M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,960 | | | | | 34,385 | 38,345 |
| Leonard,Regine | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 38,309 | 38,309 |
| Sanford,Jennifer | Tchr-Art | #63 - Montessori Academy | 297 | | | | | 37,997 | 38,294 |
| Dasilva,Leandro L. | Per Diem Building Teacher | East High School - HS | | | | | | 38,256 | 38,256 |
| Rowe,Chelsea | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | 149 | | | | | 38,083 | 38,231 |
| Gaither,Nadine | Tchr Asst - Special Education | Work Experience Program | | | | | | 38,230 | 38,230 |
| Harris,Brian C | Tchr Asst - Iss | School of the Arts - HS | | | 489 | 332 | | 37,382 | 38,204 |
| Lora,Juan M. | Class 5 Truck Driver N | Central Kitchen - SFS | | | 1,220 | 2,195 | | 34,768 | 38,184 |
| Mccoy,Leroy | Custodial Assistant | CO Custodial - FA | | | | | | 38,135 | 38,135 |
| Porter,Roberta L. | Tchr Asst - Special Education | East High School - HS | | | | | | 38,132 | 38,132 |
| Perez,Wanda | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 38,130 | 38,130 |
| O'Keefe,John | Custodian Engineer | #46 - Charles Carroll - ES | | | | 42 | | 38,076 | 38,118 |
| Post,Diana L. | Tchr Asst - Special Education | Work Experience Program | | | | | | 38,118 | 38,118 |
| Tellex,Erin L. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | 2,359 | | | | | 35,749 | 38,107 |
| Steiner,Abraham V. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 38,081 | 38,081 |
| Forella,Melissa A. | Tchr Asst - Special Education | School of the Arts - HS | | | | | | 38,080 | 38,080 |
| Avgerska,Vera | Tchr-Foreign Language | School w/o Wallis Fdn Academy | | | | | | 38,057 | 38,057 |
| Lee,Georgette | Tchr-Esol | East High School - HS | 888 | | | | | 37,121 | 38,009 |
| Seward,Timothy M. | Custodian Engineer | #23 - Francis Parker - ES | | | | 501 | | 37,493 | 37,995 |
| Smith,Kent | Porter | Central Kitchen - SFS | | | 227 | 76 | | 37,687 | 37,990 |
| Hauck,Alissa F. | Tchr-Spec Ed | Roch Early College Intrnl HS | 518 | | | | | 37,466 | 37,984 |
| Oo,Wn Tha Da Th | Home School Asst Bil 40 Hrs | Rochester International Acad | | | | 3,572 | | 34,399 | 37,971 |
| Ayala,Iris G | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 1,035 | 567 | | 36,366 | 37,968 |
| Mosetti,Victoria L | School Psychologist | #33 - John James Audubon - ES | 512 | | | | | 37,452 | 37,965 |
| Cleveland,Rebeca | Tchr Asst - Special Education | All City High | | | | | | 37,949 | 37,949 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Switzer, Tiffany M. | Per Diem Building Teacher | #33 - John James Audubon - ES | | | | | | 37,932 | 37,932 |
| Condello, Michael D. | Per Diem Building Teacher | School of the Arts - HS | | | | | | 37,923 | 37,923 |
| Johnson, Dion D. | Tchr Asst - Iss | Jos. C. Wilson Magnet HS | | | | | | 37,920 | 37,920 |
| Levitt, Kimberly | Tchr-Art | # 4 - George M Forbes - ES | | | | 1,852 | | 37,919 | 37,919 |
| Hutchings Jr., John E. | Asst Custodian Engineer | All Schools Unassigned - FA | | | | | | 36,056 | 37,908 |
| Brown, Julie J. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 37,888 | 37,888 |
| Rinaldi, Carmelo A. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 1,320 | | | 1,734 | 1,373 | 36,565 | 37,885 |
| Johnson, Stevenson | Asst Custodian Engineer | James Monroe High School - HS | | | | | | 34,760 | 37,868 |
| Slattery, David M | Tchr-English | #29 - Adlai E Stevenson - ES | | | | | | 37,846 | 37,846 |
| Poole, Michael D. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 37,839 | 37,839 |
| Anderson, Cindy M. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 37,834 | 37,834 |
| Adger, Frances L. | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 37,830 | 37,830 |
| Degnan, Elizabeth M.. | Tchr-Esol | Rob't Brown HS of Constr & Des | 792 | | | | | 37,003 | 37,795 |
| Kirzan, Margaret M | Tchr-Social Studies | Employment Benefits - EB | | | | | | 37,787 | 37,787 |
| Coleman, Loni | Per Diem School Psychologist | Tchr-Sub Per Diem - DM | | | | | | 37,772 | 37,772 |
| Navedo, Isabel | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 1,236 | | | 36,534 | 37,769 |
| Kohlstaedt, Nicole | School Psychologist | # 3 - Nathaniel Rochester - ES | | | | | | 37,741 | 37,741 |
| Watson, Sue | Cook Manager | #19 - Dr Charles Lunsford-SFS | | 99 | 269 | | | 37,369 | 37,737 |
| Wyble, Joanne M. | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | 990 | | | | 36,725 | 37,715 |
| Roman, Nora | Project Worker | OACES-WFP | | | | | | 37,703 | 37,703 |
| Engel, Marcie | Office Clerk Ii | Office - Food Services - SFS | | | 51 | 1,346 | | 36,290 | 37,687 |
| Vicious, Joyce A. | Office Clerk Iv | Charlotte High School - HS | | | 152 | 724 | | 36,796 | 37,673 |
| Lockwood, Timothy A. | Facilities Utilization Asst | Furnishings & Logistics - FA | | | 1,453 | | | 36,200 | 37,653 |
| White, Cheril A. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 37,636 | 37,636 |
| Clarke, Winston | Custodial Assistant | Jos. C. Wilson Found Adcmy | | | 1,606 | 2,512 | | 33,518 | 37,635 |
| Guillery Jr., Linus J. | Director Of Science | Elementary School Supervision | | | | | | 37,635 | 37,635 |
| Bacher, Garrett Alfred | Tchr-Physical Education | # 3 - Nathaniel Rochester - ES | | | | | | 37,610 | 37,610 |
| Parker, Shareta D. | Office Clerk Ii | Dept of Professional Dvlpmt | | | 95 | 2,814 | | 34,662 | 37,570 |
| Berg, Nicole L. | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 4,795 | | | | | 32,756 | 37,551 |
| Elhilow, Gail M. | Office Clerk Iv | #16 - John W Spencer - ES | | | | | | 37,547 | 37,547 |
| Glencamp, Atillah | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 1,305 | | | | | 36,239 | 37,544 |
| Lora, Maria | Office Clerk I Blll 35 Hrs | Office of Security Operations | | | 265 | | | 37,243 | 37,508 |
| Brown, Jerome L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,120 | | | | | 34,366 | 37,486 |
| Hugelmaier, Brian G. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 37,463 | 37,463 |
| Lovejoy, Mary L. | Home Schl Asst | School Without Walls - HS | | | 519 | 370 | | 36,541 | 37,430 |
| Nourse, Erica | Tchr-Family & Consumer Science | #41 - Kodak Park School - ES | 368 | | | | | 37,064 | 37,422 |
| Cordero, Lucette | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 2,339 | 3,685 | | 31,364 | 37,388 |
| Feliciano, Santa | Tchr Asst - Special Education | #50 - Helen B Montgomery - ES | | | | | | 37,374 | 37,374 |
| Rock, Amy A | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 37,362 | 37,362 |
| Bradford, Alicia | Tchr-Music, Vocal | # 9 - Dr Martin L King Jr - ES | | | | | | 37,255 | 37,255 |
| Tomasso, Karen M. | Cook Manager | I'm Ready Program - SFS | | | 2,083 | 1,295 | | 33,845 | 37,223 |
| Dasfaias, Lucy A. | Word Proc Oper Ii-40 Hrs | Spec Education Secondary Schls | | | | | | 37,197 | 37,197 |
| Ortiz, Rosemary | Para Sped 1:1 32.5 Hrs | Work Experience Program | | | | | | 37,196 | 37,196 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Nieves,Edly M. | School Secretary Bilingual | #22 - Abraham Lincoln - ES | | | | 157 | | 37,032 | 37,189 |
| Perrone,Joan M. | Fsh/Cashier | #12 - James P B Duffy - SFS | | | 35 | 752 | | 36,393 | 37,180 |
| Berrios,Ricardo | Asst Custodian Engineer | James Monroe High School - HS | | | | 3,418 | | 33,732 | 37,150 |
| Gamble,Mark | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 37,114 | 37,114 |
| Carey,Christine M. | Tchr-Spec Ed Sp/Hh | #12 - James P B Duffy - ES | | | | | | 37,059 | 37,059 |
| Brown,Dionne J. | Grants Coordinator | Grants Office - AS | | | | | | 37,055 | 37,055 |
| Alfieri,Alessandra | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 444 | | | | | 36,603 | 37,047 |
| Rodriguez,Abigail | Para | #22 - Abraham Lincoln - ES | | | 2,611 | | | 34,436 | 37,046 |
| James,Teresa A | Tchr-Social Studies | #17 - Enrico Fermi - ES | | | 285 | | | 36,760 | 37,046 |
| Cup,Marcie L. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 37,043 | 37,043 |
| Burkett,Kathleen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 37,035 | 37,035 |
| Messina,Salvatore | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 1,070 | 712 | | 35,250 | 37,031 |
| Lewis,Sharon A. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 36,984 | 36,984 |
| Hannah,Janelle T. | Para Ada | # 9 - Dr Martin L King Jr - ES | | | 7,591 | | | 29,382 | 36,972 |
| Weyl,Gavin | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 1,470 | | | | | 35,469 | 36,939 |
| Pierce,Patricia A. | Office Clerk Iv | School of the Arts - HS | | | | 119 | 1,216 | 35,599 | 36,934 |
| Doell,Jeff S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 36,911 | 36,911 |
| Kristich,Kathy M. | Tchr-Media Communications | Vanguard Collegiate HS | | | | | | 36,910 | 36,910 |
| Pierce,Danielle M. | Tchr-Spec Ed Sp/Hh | #25 - Nathaniel Hawthorne - ES | | | | | | 36,901 | 36,901 |
| Rowley,Laura E. | Office Clerk II Bilingual | Student Equity & Placement -HS | | | | 268 | | 36,624 | 36,892 |
| McCadney,Curtis | Custodial Assistant | East High School - HS | | | 347 | 4,206 | | 32,335 | 36,888 |
| Medley,Valerie D. | Parent Liaison | #20 - Henry Lomb - ES | | | 75 | | | 36,792 | 36,866 |
| Petrone,Sandra | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 45 | | | | | 36,818 | 36,863 |
| Dixie,Detrius | Tchr Asst - Special Education | Rob't Brown HS of Constr & Des | | | | | | 36,830 | 36,830 |
| Zito,Kerry Elizabeth | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 1,455 | | | | | 35,368 | 36,823 |
| Ashford,Jaimyla A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 36,823 | 36,823 |
| Gilmore,Lenore E. | Office Clerk I | Youth & Justice - HS | | | | 1,152 | | 35,631 | 36,784 |
| Feldman,Gemma R | Tchr-Science | Northeast High School | | | | | | 36,773 | 36,773 |
| Cutaia,Gerald | Senior Personnel Analyst | Human Capital | | | | | | 36,750 | 36,750 |
| Tindal,Patrick | Tchr Asst - Iss | Vanguard Collegiate HS | | | | | | 36,744 | 36,744 |
| Briggs,Gicela | Tchr-Elem 1-3 Bilingual | #17 - Enrico Fermi - ES | | | | | | 36,667 | 36,667 |
| Baas,Bridget | Custodial Assistant | James Monroe High School - HS | | | | 51 | | 36,583 | 36,634 |
| Paparone,Charles | Cook Manager | Wilson Commencement Academ-SFS | | | 219 | 623 | | 35,761 | 36,603 |
| Statt, Teresa A. | Tchr-Spec Ed Sp/Hh | # 7 - Virgil I Grissom - ES | | | | | | 36,592 | 36,592 |
| Betancourt,Carmen | Para Spec Ed | Northeast High School | | | | | | 36,587 | 36,587 |
| Messimer,Roberta | Office Account Clerk | School of the Arts - HS | | | | 364 | | 36,221 | 36,585 |
| Warchol,Kathleen M. | Payroll Clerk | Payroll Department -FS | | | | 800 | | 35,751 | 36,551 |
| Ogden-Simmons,Shavonne | Language Assessor Assistant | Student Equity & Placement -HS | | | | | | 36,512 | 36,512 |
| Bolton,Linda S. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 2,737 | 1,245 | | 32,504 | 36,486 |
| Godsey-Phillips,Bonnie | Tchr-Art | #12 - James P B Duffy - ES | 297 | | | | | 36,178 | 36,475 |
| Tran,Nghia T. | Tchr-Math | #44 - Lincoln Park - ES | 2,172 | | | | | 34,271 | 36,443 |
| Dell,Rosemarie J | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 180 | | | | | 36,253 | 36,433 |
| Camacho,Damian B. | Asst Medicaid Analyst | Medicaid Comp & Reimbursement | | | | | | 36,429 | 36,429 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Healy, Bonita S. | Tchr-English | School w/o Walls Fdn Academy | 5,596 | | | | | 30,803 | 36,399 |
| Dinito, Brian | Tchr-Math | East High School - HS | | | | | | 36,389 | 36,389 |
| Thomas, Latoya S. | Computer Services Liaison | Help Desk Operations - CS | | | | | | 36,388 | 36,388 |
| Torres, Teresa A. | Office Clerk Iii Bilingual | #52 - Frank Fowler Dow - ES | | | | 945 | | 35,435 | 36,379 |
| Schramm, Amy | Tchr-Art | #22 - Abraham Lincoln - ES | 7,214 | | | | | 29,157 | 36,371 |
| Ogden, Freedia S. | Parent Liaison | #10 - Dr Walter Cooper Acad-ES | | | 249 | | | 36,120 | 36,369 |
| Rowe, Gerri E. | Office Clerk Ii | Human Capital | | | | | | 36,313 | 36,313 |
| Long, Carla | Office Clerk Iii | #19 - Dr Charles T Lunsford-ES | | | | 188 | | 36,118 | 36,306 |
| Galvan, Amanda | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 900 | | | | | 35,386 | 36,286 |
| Piccone, Martin | Maintenance Mechanic I | Mechanical - FA | | | | | | 36,267 | 36,267 |
| DePre, Theresa | Office Clerk Iv | School of the Arts - HS | | | | | | 36,248 | 36,248 |
| Frazier, Chantel | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 36,247 | 36,247 |
| Keefe, Danielle | Tchr-Art | #28 - Henry Hudson - ES | | | | | | 36,231 | 36,231 |
| Febres, Luz M. | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 1,452 | 359 | | 34,419 | 36,230 |
| Hilbert, Jason L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 300 | | | | | 35,851 | 36,151 |
| Rodriguez, Samuel | Driver/Mover | Furnishings & Logistics - FA | | | | 205 | | 35,939 | 36,143 |
| Suntharalingam, Ruth I. | Senior Office Account Clerk | Human Services Systems - DM | | | 845 | | | 35,292 | 36,137 |
| Long, Natalie | Tchr-Bilingual Education-Elem | #12 - James P B Duffy - ES | | | | | | 36,128 | 36,128 |
| Tyo, Angela P. | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | 4,653 | | | | | 31,472 | 36,125 |
| Figueroa, Aida L. | Para Ada | # 9 - Dr Martin L King Jr - ES | | | 6,721 | | | 29,385 | 36,106 |
| Mucino, Brian | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 36,105 | 36,105 |
| Romano, Andrea | Tchr-Spec Ed | Jos. C. Wilson Found Acdmty | | | | | | 36,100 | 36,100 |
| Smith, Daryl | Accompanist | School of the Arts - HS | | | 460 | | | 35,622 | 36,082 |
| Briggs, Angela | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 740 | | | | | 35,313 | 36,053 |
| Justin, Latrice | Custodial Assistant | East High School - HS | | | | 1,659 | | 34,390 | 36,049 |
| Harter, Nancy J. | Tchr Asst - Iss | #25 - Nathaniel Hawthorne - ES | | | 326 | | | 35,671 | 35,997 |
| Zayas, David | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 2,244 | 2,744 | | 30,992 | 35,980 |
| Mayer, Brett M. | Help Desk Assistant | Help Desk Operations - CS | | | | 355 | | 35,619 | 35,974 |
| Hines Jr., James H. | Project Worker | # 7 - Virgil I Grissom - ES | | | 929 | 77 | | 34,963 | 35,969 |
| Thousand, May | Custodial Assistant | #12 - James P B Duffy - ES | | | | 770 | 2,930 | 32,246 | 35,945 |
| Bradstreet, Matthew | Tchr-On-Assignment | #45 - Mary McLeod Bethune - ES | | | | | | 35,939 | 35,939 |
| Erbe, Theresa A. | Payroll Clerk | Payroll Department - FS | | | | 432 | | 35,491 | 35,924 |
| Mastrosimone, Pamela R. | Parent Liaison | #34 - Dr Louis A Cerulli - ES | | | 1,637 | | | 34,282 | 35,919 |
| Carden, Jesse E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 35,896 | 35,896 |
| Luke, Saundra | Office Clerk Iii | Rob't Brown HS of Constr & Des | | | | 533 | 1,033 | 34,309 | 35,875 |
| Head, Stacy R | Tchr-Spec Ed | #29 - Adlai E Stevenson - ES | 330 | | | | | 35,505 | 35,835 |
| Garcia Jr., Isnard T. | Maintenance Mechanic I | General - FA | | | 257 | 3,835 | | 31,726 | 35,818 |
| Williams, Antonio S. | Asst Custodian Engineer | # 2 - Clara Barton - ES | | | | 1,992 | | 33,790 | 35,782 |
| Peoples, Mary E | Parent Liaison | #33 - John James Audubon - ES | | | 497 | | | 35,272 | 35,769 |
| Martinez, Emerita | Office Clerk Iv Bilingual | # 1 - Martin B Anderson - ES | | | | | | 35,768 | 35,768 |
| Humphries, Herman L. | School Senity I | School of the Arts - HS | | | | 195 | | 35,556 | 35,750 |
| Santangelo, Gerald S. | School Senity I | Office of Security Operations | | | | 2,332 | | 33,406 | 35,738 |
| Beaty, Cleodis | Painter | General - FA | | | | 2,212 | | 33,487 | 35,699 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Works,Lauretta | Para Spec Ed 1:1 | #19 - Dr Charles T Lunsford-ES | | | 99 | | | 35,578 | 35,677 |
| Burns,Kelly M. | Tchr-On-Assignment | # 9 - Dr Martin L King Jr - ES | 1,785 | | | | | 33,809 | 35,594 |
| Perry,Alexander | Tchr-Math | Leadership Acad for Young Men | | | | | | 35,593 | 35,593 |
| Gaudio,Emily A. | Office Clerk II Bilingual | Student Equity & Placement -HS | | | | 51 | 1,170 | 34,367 | 35,588 |
| Burton,Tracey L | School Sentry I | Roch Sci, Tech, Eng, Math HS | | | | 107 | | 35,477 | 35,584 |
| Buonomo,Kimberly | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 675 | | | | | 34,904 | 35,579 |
| Georgetti,Laurie K. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 167 | | | 34,916 | 35,553 |
| McCrea,Matthew S. | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 35,491 | 35,491 |
| Martin,Brooke E. | Tchr-Spec Ed | #42 - Abelard Reynolds - ES | | | | | | 35,484 | 35,484 |
| Neri,Regina | Tchr-Art | #10 - Dr Walter Cooper Acad-ES | | | | | | 35,471 | 35,471 |
| Mayewski,Cheryl | Tchr-Kindergarten-Full Day | #33 - John James Audubon - ES | | | | | | 35,467 | 35,467 |
| Tkac,Kathleen A. | Office Clerk II 40 Hrs. | Spec Ed Psychological Services | | | | | | 35,409 | 35,409 |
| Gutzmer,Linda J. | Office Account Clerk | School of the Arts - HS | | | | 649 | | 34,758 | 35,407 |
| Goode,Samone M. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 999 | | | | | 34,400 | 35,399 |
| Ketterer,Ethan | Tchr Asst - Iss | Northwest High School | | | | 2,754 | | 28,821 | 35,375 |
| Anzalone,Eleanore M. | Tchr Asst - Special Education | #42 - Abelard Reynolds - ES | | | | | | 35,357 | 35,357 |
| Cervello,Barbara A. | Office Clerk Iv | #57 - Early Childhood - ES | | | | 37 | | 35,303 | 35,340 |
| Hills,Roxanne | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 35,277 | 35,277 |
| Caywood,Michael J. | Tchr-Social Studies | Robt Brown HS of Constr & Des | 2,756 | | | | | 32,518 | 35,273 |
| Thomas,Alyshia | Tchr-Elem 4-6 | # 5 - John Williams - ES | | | | | | 35,262 | 35,262 |
| Carter,Marietta | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | | 168 | | 31,069 | 35,250 |
| Burger,Mary E. | Para Pre-K Spec Ed | #33 - Florence S Brown - PreK | | | 57 | | | 35,193 | 35,250 |
| Hymes-Young,Bakahri | Tchr-On-Assignment | LyncX Academy | | | | | | 35,247 | 35,247 |
| Pleasant,Dannie | Asst Custodian Engineer | #19 - Dr Charles T Lunsford-ES | | | | 247 | | 34,988 | 35,234 |
| Stewart-Iles,Kathryn E. | Office Account Clerk | Accounting Department - FS | | | | | | 35,127 | 35,127 |
| Smith,Lori J. | Office Clerk Iv | #25 - Nathaniel Hawthorne - ES | | | | | | 35,109 | 35,109 |
| Williams,John H. | Para Sped 1:1 35 Hrs | Jos. C. Wilson Magnet HS | | | | | | 35,093 | 35,093 |
| Paiker,Yvonne E. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | | 742 | | 33,843 | 35,076 |
| Alexander,Roxana J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 167 | | | | | 34,871 | 35,037 |
| Heath,Alejandro | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | | | | 34,995 | 34,995 |
| Heard,Jacqueline | Cleaner | Integrated Arts & Tech HS | | | | 1,063 | | 28,637 | 34,983 |
| Dunbar,Frances I. | Tchr Asst - Special Education | #12 - James P B Duffy - ES | | | | | | 34,964 | 34,964 |
| Alvarado,Noelia | Sr School Secretary Bilingual | Leadership Acad for Young Men | | | | | | 33,714 | 34,950 |
| Cosmano,Jeffrey N. | Security Patrol Officer | Office of Security Operations | | | | 3,280 | 1,638 | 30,028 | 34,946 |
| Incardona,Paula S | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 1,260 | | | | | 33,685 | 34,945 |
| Keen,Ernest P. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,943 | 34,943 |
| Wright,Brenda A. | Tchr-Math | # 5 - John Williams - ES | 816 | 990 | | | | 33,075 | 34,881 |
| Burden,Todd | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 34,806 | 34,806 |
| Lopez,Pablo | Tchr-Bilingual-Math | James Monroe High School - HS | 3,333 | | | | | 31,472 | 34,805 |
| Tomkinson,James R. | Para Spec Ed | Work Experience Program | | | | | | 34,797 | 34,797 |
| Soule,Kira L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,792 | 34,792 |
| Barnes,Terrie | Bus Driver | Tmsprtn-Dist-Owned - TA | | | | 895 | | 30,225 | 34,765 |
| Kroll,James C | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,758 | 34,758 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| McLaughlin, James B. | Asst Custodian Engineer | #20 - Henry Lomb - ES | | | | 427 | 1,243 | 33,076 | 34,746 |
| Manning, Keisha | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 180 | | | | | 34,541 | 34,721 |
| Molina, Tomasa | Para Pre-K 35 Hrs | #33 - Florence S Brown - PreK | | | 653 | | | 34,063 | 34,716 |
| Davis, Antoun D | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 795 | | | | | 33,911 | 34,706 |
| Friedberg, Mary Ann | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 34,675 | 34,675 |
| Wisniewski, Deborah Lee | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 34,642 | 34,642 |
| Weise, Allison | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,638 | 34,638 |
| Griffith, Ryan P | Digital Media Technician | Office of Parent Engagement | | | 630 | | | 33,982 | 34,612 |
| Juarez, Antonio | Class 5 Truck Driver | Central Kitchen - SFS | | 297 | | | | 34,283 | 34,608 |
| Mundorff, Erick T. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,605 | 34,605 |
| Kindler, Amy E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,547 | 34,547 |
| Root, Blaine G. | Tchr-English | School of the Arts - HS | | | | | | 34,510 | 34,510 |
| Zingaro, Jennifer M. | Tchr-Emergency Medical Svcs | OACES-WFP | 90 | | | | | 34,416 | 34,506 |
| Ridgeway, Kimberly B. | Tchr-Asst - Iss | # 2 - Clara Barton - ES | | 164 | | | | 34,325 | 34,489 |
| Taylor, Jessica S. | Tchr-Foreign Language | East High School - HS | | | | | | 34,487 | 34,487 |
| Green, Mary A. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | 1,111 | 1,520 | | | 31,854 | 34,484 |
| Nelson, Antoinette | School Sentry I | All City High | | | 118 | | | 34,363 | 34,481 |
| Ferrante, Belen L. | Para | #12 - James P B Duffy - ES | | | | | | 34,474 | 34,474 |
| Povio, Marcia C. | Office Clerk Iv | #34 - Dr Louis A Cerulli - ES | | | | | | 34,473 | 34,473 |
| Maldonado, Maria C. | Office Clerk Ii | All City High | | | | 649 | | 33,821 | 34,471 |
| Schaffer, Daniel | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,460 | 34,460 |
| Johnson, Phillip | Tchr-Asst - Iss | # 9 - Dr Martin L King Jr - ES | | 2,539 | | | | 31,873 | 34,412 |
| Vasbinder, Steven R | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,399 | 34,399 |
| Gonzalez, Wilfredo | Bus Driver | Tmsprtn-Dist-Owned - TA | | 548 | 235 | | | 33,607 | 34,390 |
| Leone, Diane M | Parent Liaison | # 5 - John Williams - ES | | 50 | | | | 34,327 | 34,377 |
| Velazquez, Pedro | Office Clerk Iv Bilingual | Tmsprtn Pub/Priv Carriers-TA | | | 1,092 | | | 33,263 | 34,355 |
| Cameron, Kristine E | Tchr-English | Jos. C. Wilson Found Acdmy | | | | | | 34,339 | 34,339 |
| Sloane, Brian R | Tchr-Art | #19 - Dr Charles T Lunsford-ES | | | | | | 34,309 | 34,309 |
| Rodriguez, Darlene | Office Clerk Iv Bilingual | # 9 - Dr Martin L King Jr - ES | | 37 | 2,507 | | | 31,761 | 34,305 |
| Bames, Mary | Project Worker | OACES-WFP | | | | | | 34,298 | 34,298 |
| Henry, Rosemary | Para | #33 - John James Audubon - ES | | | | | | 34,285 | 34,285 |
| Blanding, Eddie | Sch Social Worker | Charlotte High School - HS | | | | | | 34,284 | 34,284 |
| Picarella, John J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 34,254 | 34,254 |
| Alocco, Sherry Ann | Bus Attendant | Tmsprtn-Dist-Owned - TA | | 374 | 8 | | | 33,864 | 34,246 |
| Winner, Terrence R. | Tchr-Foreign Language | Teacher Open Contracts | | | | | | 34,226 | 34,226 |
| Howell, Robert B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 34,224 | 34,224 |
| Leigh, Donnie | Para Spec Ed | #17 - Enrico Fermi - ES | | 4,818 | | | | 29,382 | 34,199 |
| Phillips Jr., Marvin | Tchr-Elem 4-6 | # 3 - Nathaniel Rochester - ES | 5,741 | | | | | 28,447 | 34,188 |
| Hewa, Barbara J | Office Clerk Ii | Human Capital | | | | | | 34,104 | 34,104 |
| Martin III, H. David | Tchr-Music, Vocal | # 8 - Roberto Clemente - ES | | | | | | 34,102 | 34,102 |
| Rivera, Elizabeth | Para Leap | #17 - Enrico Fermi - ES | | 4,701 | | | | 29,385 | 34,086 |
| Wise, Scott | Tchr-Social Studies | Vanguard Collegiate HS | 2,444 | | | | | 31,618 | 34,062 |
| Perez, Susana R | Tchr-Asst - Special Education | #29 - Adlai E Stevenson - ES | | | | | | 34,049 | 34,049 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Sanchez Vazquez,Luis O | Driver/Mover | Furnishings & Logistics - FA | | | | 1,039 | | 33,008 | 34,047 |
| Martell,Wanda I. | Office Clerk II Bilingual | Youth & Justice - HS | | | | 128 | | 33,886 | 34,014 |
| Deason,Ta Nita Z. | Project Worker | OACES-WFP | | | | | 395 | 33,607 | 34,002 |
| Crane,Melodie R. | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 561 | 500 | | | | 32,937 | 33,998 |
| Jackson-Ray,Carol | Project Worker | Social Work Services - SSS | | | | | | 33,983 | 33,983 |
| Welch,Louvander | Tchr Asst - Special Education | #46 - Charles Carroll - ES | | | 1,093 | | | 32,880 | 33,974 |
| Broome,William R | Counselor | Vanguard Collegiate HS | 2,255 | | | | | 31,707 | 33,962 |
| Brooks,Andre | Porter | Central Kitchen - SFS | | | 588 | | | 33,358 | 33,946 |
| Parsons,Douglas | Asst Custodian Engineer | Roch Sci, Tech, Eng, Math HS | | | | 528 | | 33,407 | 33,935 |
| Monroe,Kathene G | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 33,935 | 33,935 |
| Pedraza-Burgos,Gladys | Chief Of Youth & Family Svcs | Employment Benefits - EB | | | | | | 33,932 | 33,932 |
| Hampton-David,Annette | Office Clerk Iv | All City High | | | | | | 33,926 | 33,926 |
| Gebrefaei,Muluabraham | Custodial Assistant | School of the Arts - HS | | | | 1,084 | | 32,813 | 33,897 |
| Galvano,Christopher M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | 252 | | | 33,895 | 33,895 |
| Moorehead,Cedric | Tchr Asst - Iss | #7 - Virgil I Grissom - ES | | | | | | 33,629 | 33,880 |
| McGill,Roberta | Sch Social Worker | #54 - Flower City School - ES | | | | | | 33,865 | 33,865 |
| Eagan,Sheila M | Tchr-Esol | #50 - Helen B Montgomery - ES | | | | | | 33,862 | 33,862 |
| Wilcox,Brett R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 33,846 | 33,846 |
| Harris,John C. | Tchr-Technology | James Monroe High School - HS | | | | | | 33,824 | 33,824 |
| Taylor,James | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 33,810 | 33,810 |
| Papa,Elvira | Office Clerk Iv | Teaching and Learning | | | | | | 33,796 | 33,796 |
| Aldridge,LuAnn | Office Clerk Iii | James Monroe High School - HS | | | 1,487 | | | 32,289 | 33,775 |
| Taylor,Christopher B | Tchr Asst - Iss | Integrated Arts & Tech HS | | | | | | 33,770 | 33,770 |
| Brach,Melinda M. | Tchr Asst - Iss | #52 - Frank Fowler Dow - ES | | | | | | 33,746 | 33,746 |
| Richardson,Louella | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 452 | 1,748 | | 31,516 | 33,715 |
| Sercu,Luceita M. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 33,704 | 33,704 |
| Wilson,Barry C. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 33,663 | 33,663 |
| Bohnel,Douglas M. | Tchr-Math | Leadership Acad for Young Men | | | | | | 33,647 | 33,647 |
| Schadler,Lydia M. | Tchr-Elem 1-3 | #10 - Dr Walter Cooper Acad-ES | 3,566 | | | | | 30,068 | 33,634 |
| Castellano,Maria | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 348 | 677 | | 32,606 | 33,630 |
| Raleigh,JoAnn D. | Office Clerk Ii | James Monroe High School - HS | | | | 3,171 | | 30,451 | 33,622 |
| Alboune,Eric | Asst Custodian Engineer | #10 - Dr Walter Cooper Acad-ES | | | | 1,521 | 1,390 | 30,700 | 33,611 |
| LeGault,Michael R. | Math Coach | Dept of Professional Dvlpmnt | 2,569 | 990 | | | | 30,048 | 33,607 |
| Foster,Sheila M. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 1,104 | 1,925 | | 30,575 | 33,604 |
| Hawkins,Timothy | Tchr-Music,Vocal | School of the Arts - HS | 297 | | | | | 33,265 | 33,562 |
| Maddonid-Rock,Susan M. | Tchr Asst - Special Education | #41 - Kodak Park School - ES | | | | | | 33,550 | 33,550 |
| Gallagher,Noreen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 33,539 | 33,539 |
| Weigand-Sheerer,Ananda | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 33,539 | 33,539 |
| Rivera,Shirley | Para Bilingual | East High School - HS | | | | | | 33,536 | 33,536 |
| Giordano,Luciano | Senior Auto Mechanic | Tmsprtn-Vhcl Maintenance-TA | | | 1,153 | 977 | | 31,353 | 33,482 |
| Goins,Judy L. | Tchr Asst - Special Education | #41 - Kodak Park School - ES | | | | | | 33,469 | 33,469 |
| Lawson,Whitney S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 93 | | | | | 33,352 | 33,445 |
| Ladd,Kenneth | Asst Custodian Engineer | #33 - John James Audubon - ES | | | | 2,945 | | 30,469 | 33,414 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Torres,Gilberto | Troubleshooter | Trnsprtm Pub/Priv Carriers-TA | | | 1,619 | 2,240 | | 29,542 | 33,401 |
| Jackson,Dwight | Custodial Assistant | #50 - Helen B Montgomery - ES | | | | | 968 | 32,406 | 33,375 |
| Civiletti,Margaret L. | Office Clerk Ii | General Maintenance | | | | 466 | | 32,896 | 33,362 |
| Vaccaro,Paulette | Rppp Parent Group Leader | Pre-School Parent Program - PS | 4,144 | | 2,720 | | | 26,471 | 33,335 |
| Evans,Malik | Board President | Board Of Education-BOE | | | | | | 33,296 | 33,296 |
| Perez,Kristen A. | Tchr-Elem 4-6 | #25 - Nathaniel Hawthorne - ES | | | | | | 33,214 | 33,214 |
| Bush, Kim F. | Cook Manager | Jefferson High School - SFS | | | 374 | 795 | | 32,024 | 33,193 |
| Matias-Franco, Maria D. | Office Clerk Iv Bilingual | #22 - Abraham Lincoln - ES | | | | | | 33,179 | 33,179 |
| Graham,Ebonessa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 33,172 | 33,172 |
| Smith, Shauna M. | Tchr-Elem 1-3 | #34 - Dr Louis A Cerulli - ES | 2,674 | | | | | 30,493 | 33,166 |
| Seeley, Steven | Tchr On Assign Iss | Jos. C. Wilson Magnet HS | | | | | | 33,154 | 33,154 |
| Blessing, Kristin R | Occup Therapy Asst | Spec Education OT/PT Services | | | | | | 33,135 | 33,135 |
| Carling, Steven G. | Associate Counsel | General Counsel | | | | | | 33,127 | 33,127 |
| Cromwell, Lincoln H. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 33,116 | 33,116 |
| Phelps, Jerilyn M. | Office Clerk Ii | Office of Security Operations | | | 1,099 | | | 31,993 | 33,092 |
| Kiduff, Roseann | Sch Social Worker | Teacher Assignment Room | | | | | | 33,067 | 33,067 |
| Weld, Sertzai Sw | Para Bilingual | OAGES-WFP | | | 2,198 | 2,029 | | 28,786 | 33,012 |
| Burton, Aprille S. | Tchr-Elem 1-3 | #23 - Francis Parker - ES | 74 | | | | | 32,937 | 33,011 |
| Banks, Sharlene E. | Rppp Parent Group Leader | Pre-School Parent Program - PS | 6,420 | | | | | 26,582 | 33,002 |
| Lenhard, Carrie | Tchr-Spec Ed | #52 - Frank Fowler Dow - ES | | | | | | 32,996 | 32,996 |
| Gangemi, Sebastian | Class 5 Truck Driver | Central Kitchen - SFS | | | | 746 | | 32,242 | 32,988 |
| Burkin, Peter A. | Tchr-Science | #9 - Dr Martin L King Jr - ES | 810 | | | | | 32,148 | 32,958 |
| Farrill, Maureen C. | Rppp Parent Group Leader | Pre-School Parent Program - PS | 6,346 | | | | | 26,582 | 32,928 |
| O'Kane, Patrick J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 1,478 | | | | | 31,441 | 32,919 |
| Hillman, Michael N | Tchr-Music, Vocal | Rochester International Acad | | | | | | 32,917 | 32,917 |
| Marrero, Nereida | Tchr Asst - Special Education | #33 - John James Audubon - ES | | | | | | 32,899 | 32,899 |
| Mull, Carinne A. | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 32,872 | 32,872 |
| Ferreira, Sonia M. | Tchr-Elem 1-3 | #57 - Early Childhood - ES | 231 | | | | | 32,621 | 32,852 |
| Campbell, Amy M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 1,200 | | | | | 31,596 | 32,796 |
| Ingraham, David L. | Tchr-Technology | #17 - Enrico Fermi - ES | | | | | | 32,781 | 32,781 |
| Florence, Clianda A. | Tchr-Elem 4-6 | #3 - Nathaniel Rochester - ES | | | | | | 32,778 | 32,778 |
| Heppette, Robert William | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | 824 | | | 31,937 | 32,762 |
| Bachmann, Diane L. | Office Clerk I | Office of Spec Ed Acctnbly | | | 1,563 | | | 31,184 | 32,747 |
| Sundlof-Stoller, Andrea | Tchr-Spec Ed | #10 - Dr Walter Cooper Acad-ES | | | | | | 32,745 | 32,745 |
| Peterson, Eric | School Sentry I | East High School - HS | | | | | | 32,698 | 32,698 |
| Phillips-Campbell, Hakila | Troubleshooter | Trnsprtm Pub/Priv Carriers-TA | | | 737 | 2,032 | | 29,908 | 32,677 |
| Pios, Tara K | Tchr Asst - Iss | #29 - Adlai E Stevenson - ES | | | 231 | | | 32,411 | 32,642 |
| Coniglio, Alicia | Office Clerk Iv Bilingual | #12 - James P B Duffy - ES | | | | | | 32,640 | 32,640 |
| Emanuel, Kim L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 240 | | | | | 32,397 | 32,637 |
| Craddock, Patricia Ann | Para Spec Ed | #4 - George M Forbes - ES | | | | | | 32,632 | 32,632 |
| Beyma, Julie A. | Tchr-Elem 4-6 | #8 - Roberto Clemente - ES | 231 | | | | | 32,398 | 32,629 |
| Dewinde, Sandra L. | Para Spec Ed | East High School - HS | | | | | | 32,586 | 32,586 |
| Owfen, Ollie B. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 32,586 | 32,586 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Daswani De Alva,Lisa S. | Tchr-Esol | Roch Early College Intrmnl HS | | | | | | 32,584 | 32,584 |
| Mackey,Maryann | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 32,566 | 32,566 |
| DlPasquale,Malena | Tchr-Social Studies | East High School - HS | 858 | | | | | 31,706 | 32,564 |
| Butler,Joanne C. | Tchr Asst - Iss | #35 - Pinnacle School - ES | | | 322 | | | 32,218 | 32,539 |
| Cieslinski,Sandra A. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 32,533 | 32,533 |
| Alexander-Davis,Suzette | Office Clerk II | Roch Sci, Tech, Eng, Math HS | | | | 445 | 1,635 | 30,451 | 32,530 |
| Benton,Wendy | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 32,512 | 32,512 |
| Jones,Andrea | Custodial Assistant | Jos. C. Wilson Found Acadmy | | | | 847 | 2,119 | 29,545 | 32,511 |
| Shepard,Carmen R. | Tchr Asst - Iss | #50 - Helen B Montgomery - ES | | | 269 | | | 32,238 | 32,507 |
| Kuleszyn,Irene J. | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 32,480 | 32,480 |
| Hepburn,Corey | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 32,458 | 32,458 |
| Feldstein,Jane M | Tchr-Elem 1-3 | #63 - Montessori Academy | | | | | | 32,427 | 32,427 |
| Dorsett,Megan M | Tchr-Spec Ed | #39 - Andrew J Townson - ES | | | | | | 32,409 | 32,409 |
| David,Phillip | Custodial Assistant | #50 - Helen B Montgomery - ES | | | | 655 | | 31,751 | 32,405 |
| Vargas,Lorraine | Office Clerk Iv Bilingual | # 8 - Roberto Clemente - ES | | | | | | 32,386 | 32,386 |
| Ramsahai,Rohan | School Sernity I | #64 - Flower City School - ES | | | | | 306 | 32,077 | 32,384 |
| Cordero,Migdalia E. | Office Clerk Iv Bilingual | Student Equity & Placement-HS | | | | | | 32,364 | 32,364 |
| Hurley,Mary Elizabeth | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | | 32,313 | 32,313 |
| Williams,Ayeola | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 32,312 | 32,312 |
| Bodensteiner,Elizabeth E. | Tchr-Elem 1-3 | # 9 - Dr Martin L King Jr - ES | 4,274 | | | | | 28,038 | 32,312 |
| Wilson,Georgia M. | Parent Liaison | #44 - Lincoln Park - ES | | | | | | 32,312 | 32,312 |
| Gulier-Odes,Meryem N. | Tchr-Esol | # 4 - George M Forbes - ES | | | | | | 32,306 | 32,306 |
| Austin,Heidi | School Psychologist | Spec Education External Ed | | | | | | 32,292 | 32,292 |
| Hoover,Linda F. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 604 | 9 | | 31,673 | 32,285 |
| Figueroa,Vidalina | Tchr Asst - Special Education | # 9 - Dr Martin L King Jr - ES | | | 327 | | | 31,938 | 32,265 |
| Beltancourt,Daniel A. | Asst Custodian Engineer | Rochester International Acad | | | | 1,459 | | 30,806 | 32,265 |
| Kaiser,Linda B. | Tchr-Family & Consumer Science | #35 - Pinnacle School - ES | | | | | | 32,250 | 32,250 |
| Webster,Livngston M. | Custodial Assistant | School Without Walls - HS | | | | 5,567 | 1,728 | 24,948 | 32,242 |
| Lagares,Eladio | Custodial Assistant | School of the Arts - HS | | | | 1,222 | | 30,983 | 32,205 |
| Alexander,Lisa | Parent Liaison | #43 - Theodore Roosevelt - ES | | | 2,238 | | | 29,932 | 32,170 |
| Clawson,Cindy | Tchr-Physical Education | Teacher Open Contracts | | | | | | 32,164 | 32,164 |
| Arroyo,Antonette M. | Para Pre-K Spec Ed | #57 - Early Childhood - PreK | | | | | | 32,148 | 32,148 |
| Anthony,Hayward M. | Asst Custodian Engineer | #41 - Kodak Park School - ES | | | | 2,704 | 1,094 | 28,340 | 32,138 |
| Debruyin,Lynda J. | Para Pre-K | #33 - Florence S Brown - PreK | | | | | | 32,137 | 32,137 |
| Goldstein,Roberta E | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 32,121 | 32,121 |
| Owen,Cathy J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 32,106 | 32,106 |
| Webster,Hannah | Tchr-Esol | Jos. C. Wilson Found Acadmy | | | | | | 32,093 | 32,093 |
| Oldenburg,Debra Ann | Tchr Asst - Special Education | #41 - Kodak Park School - ES | | | 1,240 | | | 30,850 | 32,090 |
| Mangus,Janice M. | Cook Manager | Family Learn Ctr Hart St - FS | | | 1,333 | 528 | | 30,216 | 32,077 |
| Calvin,Sharon D. | School Secretary | # 1 - Martin B Anderson - ES | | | | | | 32,064 | 32,064 |
| Cooper,Gloria J. | Tchr Asst - Special Education | #42 - Abelard Reynolds - ES | | | | | | 32,044 | 32,044 |
| Vann,Cassandra L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 32,039 | 32,039 |
| Mance,Bari L | Tchr-English | James Monroe High School - HS | | | | | | 32,035 | 32,035 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Flagler, Steve A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 32,030 | 32,030 |
| Williams, Christal G | Office Clerk Ii | Jos. C. Wilson Magnet HS | | | | 237 | | 31,773 | 32,010 |
| Romero, Cesar | Project Worker | Off. of Strategic Partnerships | | | | | | 32,006 | 32,006 |
| Christiano, Elaine | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 32,002 | 32,002 |
| Green, Jeffrey M. | Tchr-On-Assignment | Jos. C. Wilson Found Acdmy | | | | | | 32,000 | 32,000 |
| Driscoll, Susan M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 15 | | | | | 31,984 | 31,999 |
| Roberson, Patricia A. | Para Pre-K 30 Hrs | #57 - Early Childhood - PreK | | | | | | 31,990 | 31,990 |
| Gouveia, Matthew D. | Tchr Asst - Iss | East High School - HS | | | 254 | | | 31,713 | 31,967 |
| Rivera, Sarah | Secretary Ii Bilingual | Human Capital | | | | | 476 | 31,479 | 31,955 |
| Howard, Shanna D. | Office Clerk Ii 40 Hrs. | Bus & Fin Specialized Services | | | 161 | | | 31,791 | 31,952 |
| Nordquist, Jessica | Sch Social Worker | North STAR Educational Program | | | | | | 31,939 | 31,939 |
| Diaz, Noemi | Cook Manager | # 8 - Roberto Clemente - SFS | | | 523 | | | 31,310 | 31,938 |
| Leeuwen, Kathryn | Tchr-Spec Ed | #58 - World of Inquiry - ES | | | | | | 31,937 | 31,937 |
| Ferrell, Gene A | Asst Custodian Engineer | Charlotte High School - HS | | | 131 | 4,264 | | 27,534 | 31,929 |
| Gorkin, Andrea B. | Para | #33 - John James Audubon - ES | | | | | | 31,927 | 31,927 |
| Bell, Kristina L | Tchr-Spec Ed | # 2 - Clara Barton - ES | | | | | | 31,920 | 31,920 |
| Simmons, Beverly E | Para Spec Ed | Work Experience Program | | | | | | 31,834 | 31,834 |
| Poole, Gloria J. | Para | #44 - Lincoln Park - ES | | | | | | 31,825 | 31,825 |
| DeFranco, Cecelia A. | Attendance Assistant | East High School - HS | | | | 2,222 | | 29,600 | 31,822 |
| Tymczyszyn, Christine A | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,821 | 31,821 |
| Underwood, Annalisa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 1,268 | | | | | 30,535 | 31,803 |
| Mathis, LeTracey B. | Fsh/Cashier | #39 - Andrew J Townson - SFS | | | 1,402 | 504 | | 29,838 | 31,744 |
| Zechariah, Shahida | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,744 | 31,744 |
| McMahon, John | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,738 | 31,738 |
| Dickinson, Diamond | Maintenance Mechanic I | Electrical - FA | | | | 313 | | 31,416 | 31,729 |
| Baerman, Laurie | Para Pool 32.5 Hrs | James Monroe High School - HS | | | 323 | | | 31,403 | 31,727 |
| Brooks, Antje | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | | | | | | 31,710 | 31,710 |
| Barrett, Meghan R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,684 | 31,684 |
| Rivera-Frisch, Sarita | Tchr-Foreign Language | #17 - Enrico Fermi - ES | | | | | | 31,677 | 31,677 |
| Matos, Leesandra | Office Clerk Ii Bilingual | Spec Educ Audiology Services | | | | | | 31,663 | 31,663 |
| Bullock, Darlene | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,659 | 31,659 |
| Hamischteger, Kathy A. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 31,600 | 31,600 |
| Stewart, Heather A. | Tchr-Esol | LyncX Academy | 120 | | | | | 31,467 | 31,587 |
| Burger, Shannon M. | Office Clerk Ii | Transportation-Sprvsn- TA | | | 697 | | | 30,862 | 31,559 |
| Steenon, Lori O. | Tchr-Foreign Language | Jos. C. Wilson Found Acdmy | | | | | | 31,556 | 31,556 |
| Tamblin, Judi | Tchr-Social Studies | Charlotte High School - HS | 3,882 | | | | | 27,671 | 31,553 |
| Johnson, Kelly | Tchr Asst - Iss | School Without Walls - HS | | | 286 | | | 31,235 | 31,521 |
| Higdon, Keischa J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 31,510 | 31,510 |
| Boress, Elyse | Tchr-Science | Rooh Early College Intrnl HS | | | | | | 31,474 | 31,474 |
| Hall, Gwendolyn M. | Office Clerk Ii | # 2 - Clara Barton - ES | | | 392 | | | 31,033 | 31,425 |
| Laniak, Gina M. | Language Assessor - Bilingual | Student Equity & Placement-HS | | | | | | 31,424 | 31,424 |
| Jinks, Michael J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,377 | 31,377 |
| Momodu, Jessie | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 31,374 | 31,374 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Heizer,Annemarie | Office Clerk Iv | School of the Arts - HS | | | | | | 31,369 | 31,369 |
| Fletcher,Liboria | Cook Manager | #33 - John James Audubon - SFS | | | | 96 | | 31,271 | 31,367 |
| Fowler,Brandon E. | Tchr On Assign Iss | # 1 - Martin B Anderson - ES | 83 | | | | | 31,248 | 31,331 |
| Vay,Bethany C | Tchr-Kindergarten-Full Day | # 3 - Nathaniel Rochester - ES | 3,130 | | | | | 28,155 | 31,285 |
| Case Nancy | Tchr Asst - Special Education | #17 - Enrico Fermi - ES | | | 2,983 | 1,211 | | 27,064 | 31,258 |
| Homer,Patricia | Para | #50 - Helen B Montgomery - ES | | | 1,874 | | | 29,382 | 31,256 |
| Couch,Marilyn J. | Food Svc Hlpr | Franklin High School -SFS | | | 55 | | | 31,192 | 31,246 |
| Snead,Dwayne D. | Tchr Asst - Special Education | James Monroe High School - HS | | | 264 | | | 30,976 | 31,239 |
| Wolfe,Nancy S. | Stock Handler | Central Kitchen - SFS | | | 153 | 25 | | 31,032 | 31,210 |
| Rivera,Jason D. | Lang Assessor Asst Bil | Student Equity & Placement -HS | | | | | | 31,208 | 31,208 |
| Navedo,Jose | Custodial Assistant | #62 - Frank Fowler Dow - ES | | | | 243 | | 30,957 | 31,200 |
| Kendrick,Leroy | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 5,474 | 2,432 | | 23,255 | 31,162 |
| Nieves,Ivelisse | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | 152 | 335 | 31,159 | 31,159 |
| Ashtford,Donnie M. | Asst Custodian Engineer | #44 - Lincoln Park - ES | | | | 136 | 1,089 | 30,659 | 31,145 |
| Boyd,Shelly D. | Project Worker | #58 - World of Inquiry - ES | | | | | | 29,884 | 31,110 |
| Cardilli,Sallyann | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 31,100 | 31,100 |
| Sconiars,Cassandra R. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 31,098 | 31,098 |
| House,Ericka A | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 31,091 | 31,091 |
| Fabrizi,Susanne L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 638 | | | | | 30,444 | 31,081 |
| Antczak,Harvey S. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 31,080 | 31,080 |
| Hart,Maxine | Help Desk Assistant | Help Desk Operations - CS | | | | | | 31,040 | 31,040 |
| Delly,Sharon L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 31,010 | 31,010 |
| Labrador,Carmen | Tchr-Kindergarten-Bilingual | #33 - John James Audubon - ES | | | | | | 31,005 | 31,005 |
| Macon,Michael A. | Tchr Asst - Special Education | # 8 - Roberto Clemente - ES | | | 385 | | | 30,619 | 31,004 |
| Muscato,Tina L | Office Clerk Iii | Roch Sci, Tech, Eng, Math HS | | | | 1,139 | | 29,858 | 30,996 |
| LaPlana,Vincent | Asst Custodian Engineer | #45 - Mary McLeod Bethune - ES | | | | 509 | | 30,479 | 30,988 |
| Lee,Meredith C. | Sch Social Worker | #28 - Henry Hudson - ES | | | | | | 30,984 | 30,984 |
| Marianetti,Armand | Tchr-Spec Ed | Jos. C. Wilson Found Acdmy | | | | | | 30,984 | 30,984 |
| Broome,Sara N. | Tchr-Elem 1-3 | # 3 - Nathaniel Rochester - ES | | | | | | 30,982 | 30,982 |
| Martinez,Ruby | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 30,956 | 30,956 |
| Wood,Concetta M. | Office Clerk Iv | Leadership Acad for Young Men | | | | 585 | | 30,364 | 30,949 |
| Martinez,Josefina | Cook | Edison Tech Occup Ed Ctr - SFS | | | 27 | | | 30,918 | 30,945 |
| Vangellow,James | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 30,910 | 30,910 |
| Scott,Ja'Net R | Attendance Assistant | Attendance | | | | 1,432 | 1,114 | 28,339 | 30,884 |
| Pire,Susan M. | Tchr Asst - Special Education | Robt Brown HS of Constr & Des | | | | | | 30,881 | 30,881 |
| Good-Krueger,Patricia | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 30,876 | 30,876 |
| McFarland,Anela | Sch Social Worker | Youth & Justice - HS | | | | | | 30,876 | 30,876 |
| Maldonado,Maria L. | Office Clerk Iv Bilingual | Integrated Arts & Tech HS | | | | 392 | | 30,443 | 30,835 |
| Whaley,Debra | Tchr Asst - Special Education | Northeast High School | | | 1,808 | 432 | | 28,584 | 30,825 |
| McCray,Linda K. | Custodial Assistant | # 9 - Dr Martin L King Jr. - ES | | | | 1,186 | 822 | 28,794 | 30,802 |
| Cole,Tara L. | Tchr-Elem 4-6 | #50 - Helen B Montgomery - ES | 1,287 | | | | | 29,514 | 30,801 |
| Salmon,Brandon | Security Patrol Officer | Office of Security Operations | | | 20 | 1,878 | | 28,900 | 30,798 |
| Joseph,Amy L. | Tchr-Kindergarten-Full Day | # 5 - John Williams - ES | | | | | | 30,783 | 30,783 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Flores,Nicole A. | Tchr-English | Northeast High School | 4,811 | | | | | 25,957 | 30,768 |
| Bissant,Selene | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 30,748 | 30,748 |
| Ingrassia,Mary L. | Tchr Asst - Special Education | #12 - James P B Duffy - ES | | | | | | 30,734 | 30,734 |
| Henderson,Michael J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 360 | | | | | 30,308 | 30,668 |
| Sweeney,Megan A | Tchr-Math | Roch Sci, Tech, Eng, Math HS | | | | | | 30,667 | 30,667 |
| Eng,Elizabeth A. | Rppp Parent Group Leader | Pre-School Parent Program - PS | 4,329 | | | | | 26,323 | 30,652 |
| Fair,William | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,102 | 3,149 | | 25,380 | 30,631 |
| Herd,Guy | School Sentry I | Office of Security Operations | | | 687 | 3,458 | | 26,463 | 30,607 |
| Brown-Palmer,Chauntanette | Tchr Asst - Special Education | #45 - Mary McLeod Bethune - ES | | | 42 | | | 30,555 | 30,597 |
| Pouloi,Peter J. | Tchr-Technology | #44 - Lincoln Park - ES | | | | | | 30,533 | 30,533 |
| Shumway Dawn G. | Tchr-Science | Jos. C. Wilson Magnet HS | 222 | | | | | 30,272 | 30,494 |
| Mccoullough,Damita J. | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 115 | | | 30,379 | 30,494 |
| Traywick-Terrance,Lazane | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 30,467 | 30,467 |
| Aldinger,Jessica M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 30,460 | 30,460 |
| Aubel,Laurie A. | Tchr Asst - Special Education | #54 - Flower City School - ES | | | | | | 30,437 | 30,437 |
| Sciadone,Eugene P | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 4,680 | 3,424 | | 22,329 | 30,434 |
| Williams Jr.,Earl T. | Custodial Assistant | Charlotte High School - HS | | | | 202 | 2,656 | 27,515 | 30,373 |
| Ghyssel,Tania A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 30,368 | 30,368 |
| Griffin,Michelle | Cook Manager | # 3 - Nathaniel Rochester-SFS | | | | 977 | | 29,382 | 30,359 |
| Williams,Tommie D. | School Sentry I | #53 - Montessori Academy | | | | | | 30,340 | 30,340 |
| Narvaez,Luis M | School Sentry I Bilingual | OACES-WFP | | | | 877 | | 29,446 | 30,323 |
| O'Connor,Corynn | Tchr-Art | #34 - Dr Louis A Cerulli - ES | | | | | | 30,322 | 30,322 |
| Scott,Lisa | Tchr-Music,Instrumental | James Monroe High School - HS | | | | | | 30,317 | 30,317 |
| Deisinger,Erik M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 60 | | | | | 30,255 | 30,315 |
| Kench,Theresa H. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 30,313 | 30,313 |
| Alvarado,Sonia I | Cook Manager | #50 - Helen B Montgomery - SFS | | | 421 | 211 | | 29,680 | 30,312 |
| Jackson III,Joseph | Asst Custodian Engineer | #23 - Francis Parker - ES | | | | 601 | 1,032 | 28,672 | 30,306 |
| Vanderslyne,Carra | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 4,545 | | | | | 25,747 | 30,292 |
| Melecio,Yisell M. | Office Clerk Iii Bilingual | James Monroe High School - HS | | | | 1,494 | | 28,786 | 30,280 |
| Dipalma,Mark | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 120 | | | | | 30,157 | 30,277 |
| Rosen,Nicole M | Library Media Specialist | # 1 - Martin B Anderson - ES | 2,179 | | 408 | 17 | | 27,657 | 30,260 |
| Lightle,Janice F. | Cook | #33 - John James Audubon - SFS | | | 220 | | | 30,023 | 30,244 |
| Reaves,Charles W. | Messenger | Mail Room - CS | | | | 516 | 2,006 | 27,679 | 30,201 |
| Kieffer,Melissa | Tchr-Spec Ed | #45 - Mary McLeod Bethune - ES | | | | | | 30,179 | 30,179 |
| Garant,Charles | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 263 | | | | | 29,885 | 30,147 |
| Warner,Kelly | Tchr Asst - Special Education | # 1 - Martin B Anderson - ES | | | | | | 30,140 | 30,140 |
| Bernian,Loretta | Food Svc Hlpr | Family Learn Ctr Hart St - FS | | | 1,644 | | | 28,492 | 30,136 |
| Ruiz,Lillian | Para | #12 - James P B Duffy - ES | | | | | | 30,133 | 30,133 |
| Saporito-Springer,Michelle E. | Tchr-Social Studies | All City High | 165 | | | | | 29,966 | 30,131 |
| Sanchez,Yolanda | Para Pre-K | #33 - Florence S Brown - PreK | | | 42 | | | 30,066 | 30,108 |
| Post,Virginia A. | Para Pre-K 30 Hrs | #20 - Henry Lomb - PreK | | | | | | 30,102 | 30,102 |
| Gibson,Diane | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 30,081 | 30,081 |
| Diaz,Rosa | Library Media Specialist | #44 - Lincoln Park Lbrary | 2,873 | | | | | 27,206 | 30,079 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Boehle, Josiah | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 188 | | | | | 29,891 | 30,079 |
| Textidor, Luis | Custodial Assistant | #54 - Flower City School - ES | | | | | 1,061 | 28,972 | 30,033 |
| Fien, Joanne M. | Confidential Sec To The Board | Board Of Education-BOE | | | | | | 30,030 | 30,030 |
| Puidokas, Jean M. | Office Clerk Iii | #39 - Andrew J Townson - ES | | | 54 | | | 29,962 | 30,016 |
| Kaye, Charles A. | Senior Budget Analyst | Office - Food Services - SFS | | | | | 3,077 | 26,923 | 30,000 |
| Donovan, Thomas F | PI Internal Investigator - Sch | Office of Security Operations | | | | | | 30,000 | 30,000 |
| Bona, Victoria C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 29,995 | 29,995 |
| Tisa, Carleen | Office Clerk Iii | #41 - Kodak Park School - ES | | | | | | 29,992 | 29,992 |
| Agostinelli, Rita M. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 29,981 | 29,981 |
| Shot, Romana | Office Clerk Iv | Northwest High School | | | | | | 29,977 | 29,977 |
| Dzielski, Selina M. | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 1,150 | | | 28,827 | 29,976 |
| Diaz, Tina | Office Clerk Iii Bilingual | # 7 - Virgil I Grissom - ES | | | | 566 | | 29,406 | 29,972 |
| Luciano, Carmen S. | Office Clerk Iv Bilingual | #17 - Enrico Fermi - ES | | | 84 | | | 29,883 | 29,967 |
| Gutierrez, Patricia | Para Pre-K 30 Hrs | #8 - Roberto Clemente - PreK | | | 557 | | | 29,407 | 29,964 |
| Buehner, Susann M. | Parent Liason | #36 - Henry W Longfellow - ES | | | | | | 29,932 | 29,932 |
| Malinowski, Dennis E. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | 299 | | 29,893 | 29,893 |
| Brown, Christine | Office Clerk Iv | Jos. C. Wilson Magnet HS | | | | | | 29,579 | 29,878 |
| Reddick, Paulette T. | Coord Admin Spec Ed-Sec | Spec Education Elementary Schl | | | | | | 29,846 | 29,846 |
| Perez, Berneice | Food Svc Hlpr | James Monroe High School - SFS | | | 663 | | | 29,167 | 29,845 |
| McBride-Aponte, Deborah | Tchr-Spec Ed Bilingual | # 9 - Dr Martin L King Jr - ES | | | | 15 | | 29,834 | 29,834 |
| Powell, Glenda B. | Para Ada | # 9 - Dr Martin L King Jr - ES | | | 5,550 | | | 24,278 | 29,828 |
| Chandler, William T. | Tchr-On-Assignment | Arts Education - AS | | | | | | 29,822 | 29,822 |
| Figueroa, Nilda R. | Para Ada | #15 - Children's School - ES | | | | | | 29,810 | 29,810 |
| Rubenstein, Bonnie J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 29,799 | 29,799 |
| Cintron, Maryam N. | Para | # 8 - Roberto Clemente - ES | | | 403 | | | 29,382 | 29,785 |
| Williams, Bonita | Rppp Parent Group Leader | Pre-School Parent Program - PS | 4,662 | | | | | 25,123 | 29,785 |
| Steinberg, Karen | Custodial Assistant | #39 - Andrew J Townson - ES | | | | 512 | 817 | 28,448 | 29,777 |
| Hicks-Ivey, Ivy J. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 29,755 | 29,755 |
| Mouzon, Alexis S. | School Sentry I | Northeast High School | | | 68 | | | 25,006 | 29,751 |
| Randolph, Jeanette M. | Para | #23 - Francis Parker - ES | | | 364 | | | 29,385 | 29,750 |
| Turner, Danya | Fsh/Cashier | #28 - Henry Hudson - SFS | | | 23 | | | 29,713 | 29,736 |
| Anderson, Sheila S. | Tchr Asst - Special Education | #44 - Lincoln Park - ES | | | | | | 29,730 | 29,730 |
| Shurland-Farrell, Lisa | Tchr Asst - Special Education | James Monroe High School - HS | | | | | | 29,720 | 29,720 |
| Giles, Reitha R. | Para Pre-K 30 Hrs | #25 - Nathan. Hawthorne - PreK | | | 175 | | | 29,535 | 29,711 |
| Spector, Susan D. | Tchr Asst - Special Education | Northeast High School | | | | | | 29,701 | 29,701 |
| Johnson, Dianne S | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 29,699 | 29,699 |
| Cincotta, Grace Helene | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 29,689 | 29,689 |
| Garcia, Elizabeth A. | Para | # 5 - John Williams - ES | | | | | | 29,689 | 29,689 |
| King, Hazel | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 29,686 | 29,686 |
| Arena, Andrew J. | Maintenance Mechanic I | Electrical - FA | | | 3,837 | | | 25,848 | 29,686 |
| Gomez, Sheila D. | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 29,678 | 29,678 |
| Battista, Patricia F | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,670 | 29,670 |
| Wells Jr., Charles T. | Custodial Assistant | Jos. C. Wilson Found Acdmny | | | 1,564 | | 1,341 | 26,764 | 29,669 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ward,Lakeshia | Tchr-Spec Ed | Elementary LT Susp'n / Tutng | 5,483 | | | | | 24,180 | 29,663 |
| Humphrey,Jill | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 120 | | | | | 29,522 | 29,642 |
| Perna,Julie | Tchr-Spec Ed | Spec Educaton External Ed | | | | | | 29,621 | 29,621 |
| Marconi,Sheila | Assistant Principal | #28 - Henry Hudson - ES | | | | | | 29,614 | 29,614 |
| Ridley,Mary A. | Food Svc Hlpr | School of the Arts - SFS | | | 623 | 217 | | 28,740 | 29,580 |
| Flanders,Jessica L. | Tchr-Elem 4-6 | #35 - Pinnacle School - ES | | 990 | | | | 28,579 | 29,569 |
| Atkinson,Amanda M. | Occupational Therapist | Spec Education OT/PT Services | | | | | | 29,550 | 29,550 |
| Liu,Alice C. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,550 | 29,550 |
| Natarelli,Julie | Tchr-Math | #45 - Mary McLeod Bethune - ES | | | | | | 29,535 | 29,535 |
| Francis,Pamela S. | Para | Agency Youth - HS | | | | | | 29,531 | 29,531 |
| Salvati,Adam | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,522 | 29,522 |
| Rivera,Jazmin | Para | #20 - Henry Lomb - ES | | | | | | 29,479 | 29,479 |
| Castellano,Karen L. | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 29,464 | 29,464 |
| Martin,Christopher E | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 29,459 | 29,459 |
| Bakeman,Chelsie L. | Tchr-Esol | Roch Sci, Tech, Eng, Math HS | | | | | | 29,456 | 29,456 |
| Robinson,Travis J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,426 | 29,426 |
| Torres,Yazmin | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 29,418 | 29,418 |
| Winters,Melissa | Tchr-Asst - Iss | # 1 - Martin B Anderson - ES | | | 246 | | | 29,165 | 29,411 |
| Hardy,Karl L. | Custodial Assistant | All Schools Unassigned - FA | | | 3,450 | | | 25,953 | 29,403 |
| Engert,Patricia J. | Parent Liaison | #45 - Mary McLeod Bethune - ES | | | 474 | | | 28,927 | 29,401 |
| Soto,Amy L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,389 | 29,389 |
| Vargas,Wanda J. | Para | #19 - Dr Charles T Lunsford-ES | | | | | | 29,385 | 29,385 |
| Rivera, Virginia | Para Pre-K Bilingual | #9 - Dr Martin L King Jr- PreK | | | | | | 29,385 | 29,385 |
| Tarbox,Ruth E. | Para Spec Ed | #17 - Enrico Fermi - ES | | | | | | 29,385 | 29,385 |
| LeGrett,Jason N. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,384 | 29,384 |
| Morelli,Rosario | Tchr-Physical Education | Rochester International Acad | 740 | | | | | 28,635 | 29,375 |
| Terry,Mary L. | Para | #35 - Pinnacle School - ES | | | | | | 29,362 | 29,362 |
| Nesmith,Angela D. | Custodial Assistant | #33 - John James Audubon - ES | | | | 42 | | 29,314 | 29,356 |
| Vazquez,Evelyn | Para Pre-K 30 Hrs | #5 - John Williams - PreK | | | | | | 29,338 | 29,338 |
| Barnes,Catherine J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 29,319 | 29,319 |
| Goodyear,Deborah L. | Food Svc Hlpr | East High School - SFS | | | 247 | | | 29,056 | 29,303 |
| Bermudez,Carmen M. | Tchr-Asst - Spec Ed Bil | James Monroe High School - HS | | | | | | 29,301 | 29,301 |
| Kakuda, Todd C. | Para Spec Ed | Roch Sci, Tech, Eng, Math HS | | | | | | 29,282 | 29,282 |
| Williams,Sean D. | Tchr-Music,Vocal | Charlotte High School - HS | | | | | | 29,262 | 29,262 |
| Martin III, Frank L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 29,259 | 29,259 |
| Cole,Vivian L. | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 29,256 | 29,256 |
| Inclema,Joseph A. | Tchr-Physical Education | # 3 - Nathaniel Rochester - ES | 2,738 | | | | | 26,511 | 29,249 |
| Pickett-Steiner,Nancy | Cafeteria Manager | Edison Tech Occup Ed Ctr - SFS | | | 324 | 753 | | 28,142 | 29,219 |
| Anderson,Willie Mae | Food Svc Hlpr | Central Kitchen - SFS | | | 3,369 | | | 25,845 | 29,214 |
| Hurley,Evan Andrew | Sch Social Worker | LyncX Academy | | | | | | 29,201 | 29,201 |
| Gamble,Joanne | Tchr-Asst - Special Education | #33 - John James Audubon - ES | | | | | | 29,201 | 29,201 |
| Chen,Xiaoxia | Tchr-Foreign Language | Jos. C. Wilson Found Acdmty | 165 | | | | | 29,017 | 29,182 |
| Genther,Gary | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 29,168 | 29,168 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ramos,Luz | School Sentry I Bilingual | Jos. C. Wilson Magnet HS | | | | 311 | | 28,831 | 29,142 |
| Shea, Timothy J. | Audio Visual Assistant | James Monroe High School - HS | | | 563 | | | 28,567 | 29,130 |
| Latona,Michael | Bus Driver | Tmsprth-Dist-Owned - TA | | | 2,255 | 1,549 | | 25,307 | 29,110 |
| Gandues,Lonnie | Porter | Central Kitchen - SFS | | | 732 | 121 | | 28,244 | 29,096 |
| Clark,Adrian | Tchr Asst - Iss | All City High | | | 231 | | | 28,824 | 29,055 |
| Manning,Frances | School Sentry I | Northwest High School | | | 85 | 2,502 | | 26,449 | 29,036 |
| Datsko,Maria B. | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 1,583 | | | 27,443 | 29,025 |
| Verhagen Jr.,Richard J. | Maintenance Mechanic I | General - FA | | | | 1,314 | | 27,706 | 29,020 |
| Drechsler,Nicole M. | Tchr-Kindergarten-Full Day | # 5 - John Williams - ES | 222 | | | | | 28,751 | 28,973 |
| Trippodo,Jeanne A. | Tchr-Elem 1-3 | #43 - Theodore Roosevelt - ES | | | | | | 28,960 | 28,960 |
| Cleveland,Bonnie | Bus Driver | Tmsprth-Dist-Owned - TA | | | 2,015 | 1,569 | | 25,375 | 28,959 |
| Schunk,Christine | Tchr-Spec Ed Sp/Hh | #20 - Henry Lomb - ES | 1,327 | | | | | 27,630 | 28,957 |
| Ramos,Angel | Bus Driver | Tmsprth-Dist-Owned - TA | | | 807 | 452 | | 27,693 | 28,953 |
| Swenson,Renee | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 28,948 | 28,948 |
| Walters,Anne M. | Tchr Asst - Special Education | #33 - John James Audubon - ES | | | | | | 28,944 | 28,944 |
| Podsiadly,Alicia | Tchr Asst - Special Education | Vanguard Collegiate HS | | | | | | 28,939 | 28,939 |
| Butts,Albert | School Sentry I | Office of Security Operations | | | 95 | 7,702 | | 21,084 | 28,882 |
| Randall,Isaac C. | School Sentry I | Jos. C. Wilson Found Acdmny | | | 129 | 5,727 | 99 | 22,917 | 28,872 |
| Balaban,Amy | Tchr-Spec Ed | #12 - James P B Duffy - ES | | | | | | 28,867 | 28,867 |
| Kramer,David S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 840 | | | | | 27,976 | 28,816 |
| Cornier,Luz A. | Food Svc Hlpr | Dr. Freddie Thomas HS - SFS | | | 1,729 | | | 27,080 | 28,809 |
| Masetta,Linda D | Bus Driver | Tmsprth-Dist-Owned - TA | | | 877 | 1,172 | | 26,753 | 28,803 |
| James,Tanisha L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 28,794 | 28,794 |
| Tyler,Cynthia L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 28,793 | 28,793 |
| Swinton,Michael | Tchr Asst - Special Education | Work Experience Program | | | | | | 28,768 | 28,768 |
| Pogue,Sean P. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 28,767 | 28,767 |
| Tindale,Sharon | Para Pre-K 30 Hrs | #43 - Theodore Roosevelt-PreK | | | 1,330 | | | 27,434 | 28,764 |
| Lopez,Ofiando | Bus Driver | Tmsprth-Dist-Owned - TA | | | 647 | 174 | | 27,938 | 28,760 |
| Manning,Carolyn | Cook Manager | Central Kitchen - SFS | | | 1,748 | 1,722 | | 25,277 | 28,747 |
| Holleran,James | Tchr-Registrar | School Operations | 3,902 | | | | | 24,835 | 28,736 |
| Tychoniewicz,Manyann | Tchr Asst - Iss | #46 - Charles Carroll - ES | | | 1,813 | | | 26,843 | 28,657 |
| Sanchez,Lourdes A. | Parent Liason | # 1 - Martin B Anderson - ES | | | 2,145 | 1,059 | | 28,618 | 28,618 |
| Taylor,Timothy J | Bus Driver | Tmsprth-Dist-Owned - TA | | | 685 | | | 27,899 | 28,585 |
| Lewis,Schwanda M | Tchr Asst - Iss | Charlotte High School - HS | | | | 670 | 296 | 27,615 | 28,581 |
| Davis,Wanda R. | Custodial Assistant | Charlotte High School - HS | | | | | | 28,565 | 28,565 |
| Velasquez,Nereida | Para Spec Ed Bilingual | Agency Youth - HS | | | | 1,186 | | 23,112 | 28,553 |
| Bice,Jeanette | Bus Driver | Tmsprth-Dist-Owned - TA | | | 4,255 | | | 28,532 | 28,532 |
| Gonzalez,Angel | Cook | Central Office Building - SFS | | | | 51 | | 28,483 | 28,533 |
| Tschanz,Carol R. | Tchr Asst - Special Education | #12 - James P B Duffy - ES | | | | | | 28,532 | 28,532 |
| Cruz,Esteban | Custodial Assistant | All City High | | | 656 | | 971 | 26,895 | 28,522 |
| Sanchez,Ruz | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | 372 | | | 28,148 | 28,521 |
| Perez,Ivette | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 28,519 | 28,519 |
| Tatum,Diana | Para Pre-K 30 Hrs | #46 - Charles Carroll-PreK | | | 123 | | | 28,376 | 28,499 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Johnson,Darrell A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 28,479 | 28,479 |
| Breedy,Lauren M. | Para Spec Ed | # 5 - John Williams - ES | | | | | | 28,478 | 28,478 |
| Olmo-Castillo,Wendy | Tchr-Elem 1-3 Bilingual | #33 - John James Audubon - ES | | | | | | 28,441 | 28,441 |
| Cruz,Elisa | Custodial Assistant | All City High | | | 60 | 1,236 | | 27,140 | 28,436 |
| Slick,Jeremie | Tchr-On Assign Iss | #44 - Lincoln Park - ES | | | | | | 28,434 | 28,434 |
| Lamb,Kathleen M. | Tchr-Home/Hospital | Home/Hospital Tutor Prog - HS | | | | | | 28,429 | 28,429 |
| Torres,Carmen M. | Para | # 5 - John Williams - ES | | | | | | 28,406 | 28,406 |
| Gabello,Marcy | Tchr-Spec Ed | James Monroe High School - HS | | | | | | 28,405 | 28,405 |
| Tolley,Carol H. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 28,405 | 28,405 |
| Tarver,Dermoyal E. | School Sentry I | LyncX Academy | | | 129 | 4,699 | | 23,555 | 28,383 |
| Arroyo,Osvaldo A. | Tchr Asst - Spec Ed Bil | # 9 - Dr Martin L King Jr - ES | | | | | | 28,372 | 28,372 |
| Kostadinova,Jagolka k.j. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 30 | | | | | 28,335 | 28,365 |
| Michaud,Dana L | Attendance Assistant | Charlotte High School - HS | | | | | | 28,339 | 28,339 |
| Georgis,Tania | Tchr-Spec Ed Sp/Hh | #35 - Pinnacle School - ES | | | | | | 28,333 | 28,333 |
| Sabatini,Helen M. | Fsh/Cashier | #43 - Theodore Roosevelt - SFS | | | 542 | | | 27,778 | 28,319 |
| Giles,Ledell W. | Para Spec Ed | East High School - HS | | | | | | 28,316 | 28,316 |
| Hubbard,Cassie L. | Para Sped 1:1 32.5 Hrs | Work Experience Program | | | | | | 28,297 | 28,297 |
| Belliard,Carmen M. | Para | #39 - Andrew J Townsend - ES | | | | | | 28,275 | 28,275 |
| Jackson,Donty T. | Tchr Asst - Iss | #43 - Theodore Roosevelt - ES | | | 510 | | | 27,682 | 28,192 |
| Cady,Cheryl B. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 28,187 | 28,187 |
| Woloszyn,Anne-Marie | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 28,130 | 28,130 |
| Dinotia,Maichi | Tchr Asst - Special Education | #16 - John W Spencer - ES | | | | | | 28,090 | 28,090 |
| Hepburn,Judy K. | Office Clerk Iv | #58 - World of Inquiry - ES | | | | | | 28,046 | 28,046 |
| Georger,Judith A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 1,538 | | | | | 26,489 | 28,026 |
| Young,Wille | Para Spec Ed 1:1 | Jos. C. Wilson Magnet HS | | | | | | 28,014 | 28,014 |
| Ross,Karen L. | Office Clerk Iii | #50 - Helen B Montgomery - ES | | | 192 | | | 27,815 | 28,006 |
| Mossgraber,Camilla B. | Parent Liaison | #16 - John W Spencer - ES | | | 366 | | | 27,637 | 28,003 |
| Smith,Dorothy A. | Para Spec Ed 1:1 | Northwest High School | | | 2,323 | | | 25,656 | 27,979 |
| Pierce,Susan D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 27,975 | 27,975 |
| Blodeau,Grace A. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 27,917 | 27,917 |
| Valle,Wilson | Porter | I'm Ready Program - SFS | | | 1,033 | 162 | | 26,721 | 27,915 |
| Andrecolich,Whitney | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 2,205 | | | | | 25,689 | 27,894 |
| Pyatt,Frances M | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 1,562 | 200 | | 26,117 | 27,879 |
| Starks,Beverly A. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 27,863 | 27,863 |
| Santana,Macelline | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | 818 | | 26,962 | 27,780 |
| Seeley,Alfred A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 27,735 | 27,765 |
| Dunigan,Leonard | Tchr Asst - Iss | #28 - Henry Hudson - ES | | | 231 | | | 27,529 | 27,760 |
| Palmer,Ozzie | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 27,730 | 27,760 |
| Boettger,Elizabeth A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 27,741 | 27,741 |
| Sims,Jackie | Tchr Asst - Special Education | Jos. C. Wilson Found Acdmny | | | | | | 27,733 | 27,733 |
| Girsch,Stephen J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 27,695 | 27,725 |
| Mazzola,Michele | Tchr-Bilingual-Math | #17 - Enrico Fermi - ES | | | | | | 27,720 | 27,720 |
| Patterson,James | Tchr-Security Specialist | Teaching and Learning | 1,122 | | | | | 26,563 | 27,685 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Mason, Melanie A. | Office Clerk Iv | Jos. C. Wilson Magnet HS | | | | | | 27,674 | 27,674 |
| Green, Jacques L | School Sentry I | East High School - HS | | | 135 | 803 | | 26,708 | 27,646 |
| Cruz-Caraballo, Jose I. | Custodial Assistant | Integrated Arts & Tech HS | | | | 381 | | 27,232 | 27,613 |
| Naple, Jamie L. | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 27,612 | 27,612 |
| Saffer, Shelley G | Tchr Asst - Special Education | All City High | | | | | | 27,600 | 27,600 |
| Britton, Joseph | School Sentry I | Robt Brown HS of Constr & Des | | | 12 | 859 | | 26,724 | 27,595 |
| Fridman, Janice M | Payroll Clerk | Payroll Department - FS | | | 978 | 181 | | 26,409 | 27,568 |
| Smith, Elton | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | 1,450 | | 26,100 | 27,550 |
| Niger, Michele M. | Cook Manager | # 7 - Virgil I Grissom - SFS | | | 989 | | | 26,551 | 27,540 |
| Brown, Roger E | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | 882 | | 26,652 | 27,534 |
| Dixon, Marcella L | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 27,515 | 27,515 |
| LoVullo, Diana G. | Para | # 5 - John Williams - ES | | | | 383 | 945 | 27,503 | 27,503 |
| Ortiz, Fernando | Custodial Assistant | Charlotte High School - HS | | | | | | 26,164 | 27,491 |
| Bennett, Johnita D. | Parent Liaison | # 4 - George M Forbes - ES | | | 208 | | | 27,254 | 27,462 |
| Spade, Kristin M. | Tchr-Elem 4-6 | #17 - Enrico Fermi - ES | 65 | | | | | 27,353 | 27,418 |
| Carter, Frederick | Custodial Assistant | Integrated Arts & Tech HS | | | 1,007 | 395 | | 25,996 | 27,398 |
| Susa, Jennifer | Tchr-Math | # 5 - John Williams - ES | | | | | | 27,378 | 27,378 |
| McQueen, Linda S. | Application Support Specialist | OACES-WFP | | | | | | 27,374 | 27,374 |
| Hicks, Charlyn A. | Para Pre-K Spec Ed | #8 - Roberto Clemente - PreK | | | 516 | | | 26,844 | 27,360 |
| Glenn, Gwendolyn Ann | Tchr Asst - Iss | #17 - Enrico Fermi - ES | | | 243 | | | 27,105 | 27,348 |
| Coyle, Elena | Tchr-Esol | All City High | | | | | | 27,338 | 27,338 |
| Velasquez, Jose A. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 1,350 | 921 | | 25,066 | 27,337 |
| Pierre, Herbert | Custodial Assistant | James Monroe High School - HS | | | | | | 27,321 | 27,321 |
| Giehl, Kathleen M. | Para Spec Ed | Work Experience Program | | | | | | 27,321 | 27,321 |
| Vargas, Abraham A | Asst Custodian Engineer | #25 - Nathaniel Hawthorne - ES | | | | 58 | | 27,262 | 27,320 |
| Perez, Jose L. | Custodial Assistant | #50 - Helen B Montgomery - ES | | | | | | 27,307 | 27,307 |
| Sykes, Joann W. | Office Clerk Iii | #10 - Dr Walter Cooper Acad-ES | | | 74 | 757 | | 26,470 | 27,301 |
| Wicks, Angela M. | Para | #25 - Nathaniel Hawthorne - ES | | | | | | 27,299 | 27,299 |
| Rivera, Angel L. | School Sentry I Bilingual | School of the Arts - HS | | | | 1,147 | | 26,142 | 27,290 |
| Salter, Jameson S. | School Sentry I | #45 - Mary McLeod Bethune - ES | | | | 1,535 | | 25,754 | 27,289 |
| Ocasio, Lisette | Child Development Assist-Bil | Early Screening - SSS | | | | | | 27,280 | 27,280 |
| O'Brien, Neil L. | Pt Internal Investigator - Sch | Office of Security Operations | | | | | | 27,273 | 27,273 |
| Bigdoski, Kathryn L | Food Svc Hlpr | #33 - John James Audubon - SFS | | | 10 | | | 27,262 | 27,272 |
| Jones, Phileesia | Custodial Assistant | Rochester International Acad | | | | 77 | 515 | 26,659 | 27,251 |
| Crawford, Louis W. | Tchr Asst - Iss | #41 - Kodak Park School - ES | | | | | | 27,215 | 27,215 |
| Coons, April | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,765 | 325 | | 24,113 | 27,203 |
| Cole, Tiffany | Office Clerk Iii | School Without Walls - HS | | | | | 994 | 26,188 | 27,182 |
| Bernard, Andrea | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 27,176 | 27,176 |
| Morales, Jazmin | Office Clerk Iv Bilingual | James Monroe High School - HS | | | 1,360 | | | 25,791 | 27,151 |
| Perry, Napoleon | Custodial Assistant | Jos. C. Wilson Magnet HS | | | | | 3,633 | 23,491 | 27,124 |
| Meehan, Elizabeth M | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | | | | | | 27,120 | 27,120 |
| Rivera, Carmen M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 38 | | | | | 27,081 | 27,118 |
| Meinhold, Peter | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 2,235 | | | | | 24,879 | 27,114 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Benincasa, Patricia F. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 120 | | | | | 26,984 | 27,104 |
| Bell, Donna Y. | Para Primary Proj | # 7 - Virgil I Grissom - ES | | | | | | 27,099 | 27,099 |
| Klemme, Laura M. | Tchr-Spec Ed | Integrated Arts & Tech HS | | | | | | 27,089 | 27,089 |
| Cowan, Alisha | Tchr-Alt | # 4 - George M Forbes - ES | | | | | | 27,067 | 27,067 |
| Kearney, Mary A. | Tchr-Wellness Ctr. Coord. | #50 - Helen B Montgomery - ES | | | 3,201 | | 1,568 | 27,067 | 27,067 |
| Glover, Bernard | Custodial Assistant | Integrated Arts & Tech HS | | | | | | 22,264 | 27,033 |
| Gordon, Cynthia | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 27,000 | 27,000 |
| Lewis, Christopher | Custodial Assistant | # 2 - Clara Barton - ES | | | | | | 26,962 | 26,962 |
| Simpson, Carol | School Sentry I | #36 - Henry W Longfellow - ES | | | | | | 26,956 | 26,956 |
| Album, Holly R. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 26,950 | 26,950 |
| Humphrey, Andilene | Tchr Asst - Special Education | Charlotte High School - HS | | 2,368 | 1,901 | | | 22,676 | 26,945 |
| Bills, Mary Jane | School Secretary | #45 - Mary McLeod Bethune - ES | | | 1,356 | | | 25,578 | 26,934 |
| Cassarino, Samuel L. | Tchr-Spec Ed | James Monroe High School - HS | 2,276 | | | | | 24,656 | 26,932 |
| Willis, Oji-Camara | School Sentry I | #44 - Lincoln Park - ES | | | | | | 26,898 | 26,898 |
| Cook, Angela L. | Tchr-Esol | James Monroe High School - HS | 3,663 | | | | | 23,202 | 26,865 |
| Karr, Liliane | Para Spec Ed | # 8 - Roberto Clemente - ES | | | 398 | | | 26,454 | 26,852 |
| Mercado, Angel | School Sentry I Bilingual | East High School - HS | | | 24 | 3,838 | | 22,980 | 26,842 |
| Winters, Nicole | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,829 | 26,829 |
| Brown, Ernestine Y. | Para Spec Ed | # 4 - George M Forbes - ES | | 1,869 | | | | 24,952 | 26,821 |
| Miller, Michelle M. | Office Clerk Iv | #45 - Mary McLeod Bethune - ES | | | 264 | | 342 | 26,199 | 26,806 |
| Goodwine, Gloria E. | Home Schl Asst | School of the Arts - HS | | | | | | 26,804 | 26,804 |
| Jones, Anita D. | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | 322 | | | | 26,476 | 26,798 |
| Smith, James A. | Para | #50 - Helen B Montgomery - ES | | | | | | 26,790 | 26,790 |
| Nelson, Florine | Food Svc Hlpr | Wilson Found Academy - SFS | | 558 | 196 | | | 25,966 | 26,720 |
| Collins, Vaughn M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 26,700 | 26,700 |
| Reaves, Addie E | Tchr Asst - Special Education | Charlotte High School - HS | | 756 | | | | 25,934 | 26,690 |
| Dillard, Jirmie G. | Tchr Asst - Special Education | James Monroe High School - HS | | 924 | 255 | | | 25,507 | 26,686 |
| Myles, Margie | Custodial Assistant | Northwest High School | | | 419 | 652 | | 25,610 | 26,682 |
| Miller, Wilma A. | Para Spec Ed | #17 - Enrico Fermi - ES | | 3,233 | | | | 23,438 | 26,671 |
| Cooper, Faythella | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | 1,851 | | | | 24,803 | 26,654 |
| Ortiz, Luis O | Bus Driver | Trnsprtn-Dist-Owned - TA | | 4,943 | 2,404 | | | 19,296 | 26,643 |
| Digenarro, Dawn M. | Para | #17 - Enrico Fermi - ES | | 3,528 | | | | 23,064 | 26,591 |
| Frazier, Elizabeth | Tchr Asst - Iss | # 4 - George M Forbes - ES | | 249 | | | | 26,330 | 26,579 |
| Byrd, Keith L | Custodial Assistant | All Schools Unassigned - FA | | | | | | 26,558 | 26,558 |
| Archibald, Tiffany M | Tchr-Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 26,558 | 26,558 |
| Evers, Bonnie A. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 26,555 | 26,555 |
| Lurry, Charles | Tchr Asst - Iss | East High School - HS | | 249 | | | | 26,255 | 26,504 |
| Cavallo, Hannah | Tchr-Science | Northeast High School | 2,072 | | | | | 24,430 | 26,502 |
| Jackson, Robert V. | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 26,489 | 26,489 |
| Daly, Michael | Tchr-Math | # 8 - Roberto Clemente - ES | | 3,229 | | | | 23,252 | 26,481 |
| Rivera, Angelina | Tchr Asst - Special Education | Union Cntrctf Obligation-DWNPE | | | | | | 26,476 | 26,476 |
| Borowiec, Suzanne E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,467 | 26,467 |
| Thome, Emily L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,456 | 26,456 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Vink, Jeffrey A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,417 | 26,417 |
| Lewis, DeAngelo | School Sentry I | Roch Early College Intrntrl HS | | | | 2,931 | | 23,482 | 26,414 |
| Bruce, Mark T. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 26,409 | 26,409 |
| Lerkins, Mary | Tchr Asst - Special Education | School of the Arts - HS | | | | | | 26,361 | 26,361 |
| Doran, Desiree G | Tchr Asst - Spec Ed Bil | #35 - Pinnacle School - ES | | | | | | 26,350 | 26,350 |
| Cross, Melvin C. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 900 | | | | | 25,432 | 26,332 |
| Dipaolo, Joseph | School Sentry I | #39 - Andrew J Townson - ES | | | 1,099 | | | 25,231 | 26,331 |
| Smith, Barry C. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 4,909 | | | 19,522 | 26,300 |
| Green, Timothy | Custodial Assistant | #17 - Enrico Fermi - ES | | | 157 | | 1,368 | 23,639 | 26,292 |
| Ariano, Nereida | Office Clerk Iv | #43 - Theodore Roosevelt - ES | | | | | | 26,261 | 26,261 |
| Rivera, Isabel | Cook Manager | #46 - Charles Carroll - SFS | | | 324 | 159 | | 25,771 | 26,255 |
| Lofton, Tammy | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 3,556 | 290 | | 22,405 | 26,251 |
| Nieves, Aleida | Tchr Asst - Special Education | #22 - Abraham Lincoln - ES | | | | | | 26,244 | 26,244 |
| Uche, Peter A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,235 | 26,235 |
| Gause, Carl | Home Schl Asst | Jos. C. Wilson Magnet HS | | | | | | 26,231 | 26,231 |
| Reyes, Angel Luis | Porter | Central Kitchen - SFS | | | 228 | 20 | | 25,979 | 26,228 |
| Stiner, Elisabeth C. | Tchr Asst - Special Education | #43 - Theodore Roosevelt - ES | | | | | | 26,223 | 26,223 |
| Jackson, Lynnette | School Sentry I | Robt Brown HS of Constr & Des | | | 13 | 1,174 | | 25,022 | 26,209 |
| Levy, Edgar H. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 26,207 | 26,207 |
| Francis, Charles | Para | # 7 - Virgil I Grissom - ES | | | 37 | | | 26,168 | 26,205 |
| Lovetro, Marie A. | Cook | East High School - SFS | | | 291 | | | 25,906 | 26,196 |
| Rouse, Roger D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,194 | 26,194 |
| Herbison, Ella M. | Office Clerk Iii | Procurement Dept - FS | | | | | | 26,188 | 26,188 |
| Byrne, Morgan A. | Tchr-Elem 4-6 | #30 - Gen Elwell S Otis - ES | | | | | | 26,175 | 26,175 |
| Johnson, Kelly R. | Tchr-Spec Ed | School Without Walls - HS | | | | | | 26,152 | 26,152 |
| Shepard, Linda M. | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 26,152 | 26,152 |
| Harris, Rhonda L. | Para Spec Ed | Work Experience Program | | | | | | 26,109 | 26,109 |
| Mason, Melvema | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | 163 | | | 25,930 | 26,093 |
| Milks, John | Tchr-Science | Roch Sci, Tech, Eng, Math HS | | | | | | 26,084 | 26,084 |
| Boone, Linda H.A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 26,081 | 26,081 |
| Place, Any | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 788 | | | | | 25,280 | 26,068 |
| Escalera, Migdalia | Para Bilingual | #12 - James P B Duffy - ES | | | | | | 26,056 | 26,056 |
| Bauer, Carol L. | Food Svc Hlpr | Franklin High School -SFS | | | 548 | 26 | | 25,482 | 26,055 |
| Cunningham, Saretha G. | Office Clerk Iv | Jos. C. Wilson Magnet HS | | | | 749 | | 25,298 | 26,047 |
| Rudolph, Randy | Tchr Asst - Special Education | East High School - HS | | | | | | 26,034 | 26,034 |
| Eckert Jr., Paul J. | Tchr-Health Education | # 3 - Nathaniel Rochester - ES | | | | | | 26,010 | 26,010 |
| Reynolds, Chad T. | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 26,003 | 26,003 |
| Abril, Sabrina E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 25,999 | 25,999 |
| Pantojas, Ivin Y. | Office Clerk Iv Bilingual | # 5 - John Williams - ES | | | | | | 25,990 | 25,990 |
| Huertas, Victor | Porter | Central Kitchen - SFS | | | 28 | 41 | | 25,920 | 25,989 |
| Santillo, Donyel M. | Office Clerk Iv | Vanguard Collegiate HS | | | | | | 25,960 | 25,960 |
| Van Acker, Ivo John | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 25,930 | 25,930 |
| Padilla, Anthony | School Sentry I | Jos. C. Wilson Magnet HS | | | 99 | 257 | | 25,556 | 25,913 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Privitera, Lisa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 25,879 | 25,879 |
| Brown, Mark E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 25,867 | 25,867 |
| Cannan, Jean | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 25,826 | 25,826 |
| Batista, David | Custodial Assistant | #17 - Enrico Fermi - ES | | | 117 | | | 25,659 | 25,776 |
| Matos, Steven | Custodial Assistant | James Monroe High School - HS | | | | | | 25,770 | 25,770 |
| Carter, Linda | School Secretary | #36 - Henry W Longfellow - ES | | | 539 | | | 24,532 | 25,767 |
| Dilbert, Stephanie | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 540 | | | | | 25,225 | 25,765 |
| Terwilliger, Gary C. | Musical Inv Cntrl Asst Pt | Arts Education - AS | | | 7,351 | | | 18,409 | 25,760 |
| Sanders, Edith | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 275 | | | 25,448 | 25,723 |
| Clancy, Julie D. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 456 | 190 | | 25,065 | 25,711 |
| Vacanti, Kyle | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | | 25,708 | 25,708 |
| Dixon, Lucy M. | Para Spec Ed 1:1 | #10 - Dr Walter Cooper Acad-ES | | | 43 | | | 25,656 | 25,700 |
| Rodriguez, Priscila | Tchr-Spec Ed Bilingual | East High School - HS | 3,561 | | | | | 22,137 | 25,698 |
| Drumgoole, Frances L. | Home Schl Asst | East High School - HS | | | 251 | | | 25,426 | 25,677 |
| Ortiz, Noemi | Office Clerk Iv Bilingual | James Monroe High School - HS | | | | 1,243 | 468 | 23,951 | 25,661 |
| Placious, Cheryl A. | Para | #20 - Henry Lomb - ES | | | | | | 25,656 | 25,656 |
| Coger, Tamer L. | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 25,656 | 25,656 |
| Wright, Rose M. | Para Primary Proj | #29 - Adlai E Stevenson - ES | | | | | | 25,656 | 25,656 |
| Sone, Gisela A | Custodial Assistant | East High School - HS | | | 2,480 | | | 23,146 | 25,627 |
| Bradshaw, Dolliner | School Sentry I | #16 - John W Spencer - ES | | | | | | 25,618 | 25,618 |
| Williams, Nickolas | Custodial Assistant | #16 - John W Spencer - ES | | | 773 | 1,357 | | 23,439 | 25,569 |
| Bell, Alicia M. | Parent Liason | #19 - Dr Charles T Lunsford-ES | | | | | | 25,556 | 25,556 |
| Stewart, Jacqueline E. | Para | #43 - Theodore Roosevelt - ES | | | 1,721 | | | 23,825 | 25,546 |
| Rice, Lajole | Tchr-Asst - Special Education | James Monroe High School - HS | | | 489 | | | 25,055 | 25,544 |
| Papapietro, John | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 25,511 | 25,541 |
| Wahlia, Brittany | Tchr-Kindergarten-Full Day | #2 - Clara Barton - ES | | | | | | 25,521 | 25,521 |
| Vangorder, Lisa | Tchr-Asst - Special Education | #1 - Martin B Anderson - ES | | | | | | 25,519 | 25,519 |
| Lippa, Lucy D. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 25,518 | 25,518 |
| Ramos, Maria E. | Cleaner | #20 - Henry Lomb - ES | | | | | 3,085 | 22,433 | 25,518 |
| Ross Jr., Linwood M. | School Sentry I | #22 - Abraham Lincoln - ES | | | | 195 | | 25,299 | 25,494 |
| Smith, Kenneth L. | Para | #2 - Clara Barton - ES | | | | | | 25,482 | 25,482 |
| Walter, Jean I. | Food Svc Hlpr | #28 - Henry Hudson - SFS | | | 232 | | | 25,197 | 25,430 |
| Williams, Derek K | Porter | James Monroe High School - SFS | | | 1,611 | | | 23,806 | 25,417 |
| Keefer, Richard R. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 25,396 | 25,396 |
| Beard, Af | Office Clerk Iv | #17 - Enrico Fermi - ES | | | 31 | 2,585 | 68 | 22,701 | 25,385 |
| Ingram, Vincent T. | School Sentry I | Northeast High School | | | 25 | 2,670 | | 22,678 | 25,373 |
| Thompson, Michael A | Custodial Assistant | Jos. C. Wilson Magnet HS | | | | 275 | 706 | 24,386 | 25,366 |
| Rodriguez, Candido | Custodial Assistant | #45 - Mary McLeod Bethune - ES | | | | | | 25,340 | 25,340 |
| Nunno, Jeremy E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 25,303 | 25,333 |
| Williams, Philip J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 25,320 | 25,320 |
| Marotta, Margaret | Tchr-Asst - Special Education | Charlotte High School - HS | | | 247 | | | 25,069 | 25,316 |
| Best, Tracy D. | Para | #1 - Martin B Anderson - ES | | | | | | 25,305 | 25,305 |
| Pruitt, Armetric T | Custodial Assistant | #53 - Montessori Academy | | | | 1,378 | 1,674 | 22,252 | 25,304 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|---------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Johnson,Inez | Para | # 3 - Nathaniel Rochester - ES | | | | | | 25,301 | 25,301 |
| Rodriguez, Maria M | Office Clerk Iv Bilingual | School of the Arts - HS | | | | 280 | | 24,998 | 25,279 |
| Smith, Gwendolyn R. | Para | Agency Youth - HS | | | | | | 25,266 | 25,266 |
| Harrell, Dwana E. | Parent Liason | # 2 - Clara Barton - ES | | | 957 | 26 | | 24,269 | 25,252 |
| Spade, Angela F. | Stock Clerk | Distribution Center | | | | | | 25,245 | 25,245 |
| Larkins, Theresa L. | Para | Northeast High School | | | 4,793 | 3,240 | | 17,208 | 25,241 |
| Wilson, Rosemary J. | Tchr Asst. - Special Education | East High School - HS | | | | | | 25,211 | 25,211 |
| Perez, Juana | Tchr Asst. - Special Education | Integrated Arts & Tech HS | | | 244 | | | 24,965 | 25,209 |
| Miller Sr., Ricky B. | Custodial Assistant | # 5 - John Williams - ES | | | | | 905 | 24,299 | 25,204 |
| Zisis, Evagelia | Tchr-Health Education | #19 - Dr Charles T Lunsford-ES | | | | | | 25,193 | 25,193 |
| Perez, Mercedes L. | Tchr Asst. - Special Education | #33 - John James Audubon - ES | | | | | | 25,189 | 25,189 |
| Clarkson, Reginald T | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 60 | | | | | 25,107 | 25,167 |
| Brown, Jean R. | Tchr-Pre-K | Pre-School Parent Program - PS | | | | | | 25,161 | 25,161 |
| Oliver, James B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 25,161 | 25,161 |
| Hanna, Mary | Tchr-Spec Ed Sp/Hh | #10 - Dr Walter Cooper Acad-ES | | | | | | 25,151 | 25,151 |
| Schultz, Kristine | Cook Manager | #44 - Lincoln Park - SFS | | | 85 | | | 25,004 | 25,088 |
| Calvert, Deanna M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 25,087 | 25,087 |
| Cruz, Jose A. | Board Member | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| Campos, Melisza E. | Board Member | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| Adams, Mary B | Board Member | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| Elliott, Cynthia A. | Board Member | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| White, Van H. | Board Member | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| Powell, Willa Wj | Board Member 8.31 Hrs | Board Of Education-BOE | | | | | | 25,076 | 25,076 |
| Yagoda, Benjamin Maurice | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 25,034 | 25,064 |
| Brower, Casie A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 25,056 | 25,056 |
| Corletta, Julie C | Tchr-Kindergarten-Full Day | #53 - Montessori Academy | | | | | | 25,040 | 25,040 |
| Huertas Jr., Victor M. | Custodial Assistant | School of the Arts - HS | | | | 280 | | 24,723 | 25,002 |
| Lugo, Linda | Tchr Asst. - Special Education | James Monroe High School - HS | | | | | | 25,001 | 25,001 |
| Turner, Kimberly Marie | Exec Asst Board Of Education | Board Of Education-BOE | | | | | | 25,000 | 25,000 |
| Bell, Rosalind L. | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 24,991 | 24,991 |
| Lee, Mae P. | Food Svc Hlpr | Central Kitchen - SFS | | | 1,820 | | | 23,167 | 24,987 |
| Phongsa, Phanthavong | Tchr Asst. - Special Education | Jos. C. Wilson Magnet HS | | | | | | 24,987 | 24,987 |
| Saint-Aubin, Eriande | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 8 | | | | | 24,976 | 24,984 |
| Chadwick, Brian | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 24,973 | 24,973 |
| Medina, Maria I. | School Sentry I | Office of Security Operations | | | 12 | 1,635 | | 23,317 | 24,964 |
| Hanna, Stephanie M. | Tchr-Spec Ed | # 8 - Roberto Clemente - ES | | | | | | 24,962 | 24,962 |
| Lorenzo, Roberto | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,395 | 2,133 | | 20,425 | 24,952 |
| Rioux, Allison | Ela Coach | Dept of Professional Dvlpmnt | 3,960 | | | | | 20,990 | 24,950 |
| Clyburn, Walter W | School Sentry I | #50 - Helen B Montgomery - ES | | | | | 974 | 23,962 | 24,936 |
| Ingrassia, Rosa | Tchr Asst. - Spec Ed Bll | # 9 - Dr Martin L King Jr. - ES | | | 1,662 | | | 23,274 | 24,935 |
| Rivera, Miguel A. | School Sentry I Bilingual | Office of Security Operations | | | 61 | 2,247 | | 22,622 | 24,930 |
| Crespo, Steven R | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 1,128 | 290 | | 23,509 | 24,928 |
| Carson, Maisha | Office Clerk Iv | Roch Early College Intrnl HS | | | | | | 24,920 | 24,920 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Lewis,Curtis D. | School Sentry I | School of the Arts - HS | | | | 63 | | 24,852 | 24,915 |
| Shaver,Aimee D. | Tchr-Alt | Rochester International Acad | | | | | | 24,901 | 24,901 |
| King,Courtney A | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 24,901 | 24,901 |
| Irving,Patrick P | Sch Coord Health/Pe/Athletics | Health, Phys Educ, & Athletics | | | | | | 24,900 | 24,900 |
| Coan,Gary J | Asst Custodian Engineer | #53 - Montessori Academy | | | 188 | 577 | | 24,133 | 24,898 |
| Westbrook,Richard A | Bus Driver | Trnsprt-Dist-Owned - TA | | | 2,891 | | | 17,610 | 24,895 |
| Nevol,Patricia A | Para | #12 - James P B Duffy - ES | | | | | | 24,844 | 24,844 |
| Hayes,Sheila | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 24,835 | 24,835 |
| Williams,Christopher | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 270 | | | | | 24,558 | 24,828 |
| McFadden,Essence | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 24,815 | 24,815 |
| Nguti,Patricia A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 24,806 | 24,806 |
| Floyd,Michele D. | Para Spec Ed 1:1 | East High School - HS | | | | | | 24,801 | 24,801 |
| McBride,Molly A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 840 | | | | | 23,960 | 24,800 |
| Mykins,Debra J. | Office Clerk Iv | #33 - John James Audubon - ES | | | 143 | | | 24,655 | 24,798 |
| Barnes,Lucinda | Cafeteria Manager | Franklin High School -SFS | | | 1,040 | | | 23,745 | 24,785 |
| Dunbar,Michelle | Tchr Asst - Special Education | Work Experience Program | | | | | | 24,773 | 24,773 |
| Halldow,Tammy E. | Tchr Asst - Special Education | #50 - Helen B Montgomery - ES | | | | | | 24,773 | 24,773 |
| Jacobs-Williams,Cynthia | Tchr Asst - Special Education | East High School - HS | | | | | | 24,773 | 24,773 |
| Pixley,Derrin | School Sentry I | Jos. C. Wilson Magnet HS | | | 415 | | | 24,341 | 24,756 |
| Belcer,Emily M. | Tchr-Family & Consumer Science | Jos. C. Wilson Found Acadmy | 1,360 | | | | | 23,393 | 24,753 |
| Anthony,Caroline | Office Clerk Iv | #42 - Abelard Reynolds - ES | | | 90 | | | 24,653 | 24,743 |
| Ladd,Bryan | Custodial Assistant | 175 Martin Street | | | 1,097 | 1,642 | | 21,997 | 24,735 |
| Beccato,Alesia | Tchr Asst - Iss | Rob't Brown HS of Constr & Des | | | 270 | | | 24,464 | 24,734 |
| Cleveland,Laurel J. | Tchr Asst - Special Education | #45 - Mary McLeod Bethune - ES | | | | | | 24,725 | 24,725 |
| Roesch,Leona | Fsh/Cashier | #45 - Mary McLeod Bethune -SFS | | | 70 | 105 | | 24,549 | 24,724 |
| Negron,Nestor I | Custodial Assistant | All City High | | | 393 | 525 | | 23,790 | 24,708 |
| Turner,Irene | Office Clerk Iii | East High School - HS | | | | 40 | | 24,633 | 24,673 |
| Harris,Alice L | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 30 | | | | | 24,621 | 24,651 |
| Garcia,Damaris | Food Svc Hlpr | Central Kitchen - SFS | | | 2,742 | | | 21,907 | 24,649 |
| Ruby,Carol G. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 24,630 | 24,630 |
| Desoto,Theodore | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 24,625 | 24,625 |
| Hucks,Wanda | Custodial Assistant | # 4 - George M Forbes - ES | | | | | 1,172 | 23,434 | 24,606 |
| Staveski,Christina K. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 24,604 | 24,604 |
| DeMarco,Sheldon | Bus Driver | Trnsprt-Dist-Owned - TA | | | 698 | 153 | | 23,719 | 24,570 |
| Rodriguez,Lourdes | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 24,554 | 24,554 |
| Loria,Jennifer A. | Tchr-Elem 4-6 | #41 - Kodak Park School - ES | | | | | | 24,543 | 24,543 |
| Webster,Anna-Maria | Bus Driver | Trnsprt-Dist-Owned - TA | | | 8,227 | 2,542 | | 13,751 | 24,520 |
| Sepulveda,Cynthia I. | Tchr Asst - Special Education | Work Experience Program | | | | | | 24,512 | 24,512 |
| Parks,Kevin J. | Asst Custodian Engineer | # 4 - George M Forbes - ES | | | | 257 | 4,643 | 19,607 | 24,507 |
| Laplaca,Joseph | Per Diem Retiree | Tchr-Sub Per Diem - DM | 1,800 | | | | | 22,697 | 24,497 |
| Williams,Cornice E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 24,485 | 24,485 |
| James,Lerline | Cleaner | #29 - Adlai E Stevenson - ES | | | 130 | | | 23,334 | 24,478 |
| Vazzana,Natalie S. | Tchr Asst - Special Education | Union Cntrctl Obligation-DWNPE | | | | | | 24,471 | 24,471 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Lee, Minnie J. | School Sentry I | Young Mothers & Interim Hlth | | | | | | 24,459 | 24,459 |
| Crews, Abraham M. | Tchr-Security Specialist | Teaching and Learning | 1,485 | | | | | 22,921 | 24,406 |
| White, Luz | Office Clerk Iii Bilingual | #28 - Henry Hudson - ES | | | 236 | 174 | | 23,994 | 24,405 |
| Carujo, Gilbert | Custodial Assistant | School of the Arts - HS | | | | 425 | | 23,975 | 24,399 |
| Canfield, Amy T | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 210 | | | | | 24,167 | 24,377 |
| Leonard, Sharon D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 263 | | | | | 24,110 | 24,372 |
| Stoan, Kia D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 24,333 | 24,333 |
| Algarin-Ruiz, Karen | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 24,307 | 24,307 |
| Thompson, Ann C. | Para | #46 - Charles Carroll - ES | | 163 | | | | 24,136 | 24,299 |
| Piazza, Salvatore | Tchr-Music, Vocal | Employment Benefits - EB | | | | | | 24,292 | 24,292 |
| Hawkins, Levora | Tchr Asst - Iss | All City High | | | 231 | | | 24,057 | 24,288 |
| Osborne, Donis | Para | #45 - Mary McLeod Bethune - ES | | | | | | 24,276 | 24,276 |
| Moody, Sandra | Tchr-Esol | #10 - Dr Walter Cooper Acad-ES | | | | | | 24,275 | 24,275 |
| Agosto, David | Tchr-Music, Vocal | Leadership Acad for Young Men | | | | 718 | | 24,272 | 24,272 |
| Parker, Angela C. | Custodial Assistant | All City High | | | | | | 23,541 | 24,260 |
| Bouchard, Debbie | Tchr Asst - Iss | #23 - Francis Parker - ES | | | | | | 24,257 | 24,257 |
| Perez, Hector | Porter | Dr. Freddie Thomas HS - SFS | | | | | | 24,221 | 24,221 |
| Daniels, Charles E. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 24,212 | 24,212 |
| Quinones, Samuel | School Sentry I Bilingual | Rochester International Acad | | | 528 | | | 23,667 | 24,195 |
| Rowe, Leroy V. | Custodial Assistant | #29 - Adlai E Stevenson - ES | | | 865 | | | 23,327 | 24,192 |
| Brown, Jewell | Parent Liaison | # 3 - Nathaniel Rochester - ES | | 1,145 | 562 | | | 22,477 | 24,183 |
| Perry, Kijana U | Custodial Assistant | # 5 - John Williams - ES | | | | 905 | | 23,264 | 24,168 |
| Solomon-Brown, Patricia Ann | Office Clerk Iv | Roch Sci, Tech, Eng, Math HS | | | 674 | | | 23,486 | 24,160 |
| Gurney, Crystal M | Tchr-Elem 1-3 Bilingual | #17 - Enrico Fermi - ES | 198 | | | | | 23,962 | 24,160 |
| Stoll, Gerald A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 24,125 | 24,125 |
| Rinaldi, Jordan C | Tchr Asst - Special Education | James Monroe High School - HS | | | 681 | 146 | | 23,292 | 24,118 |
| Andrews, Anthony | Tchr Asst - Special Education | East High School - HS | | | | | | 24,113 | 24,113 |
| Sosa-Perez, Lydia | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 24,113 | 24,113 |
| Muhammad, Solomon | Tchr Asst - Special Education | Work Experience Program | | | | | | 24,113 | 24,113 |
| Kanaley, Shalyn | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 24,106 | 24,106 |
| Wolfe, Julien | Para | #10 - Dr Walter Cooper Acad-ES | | | | | | 24,101 | 24,101 |
| Santos, Janet | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | (168) | | | | | 24,263 | 24,095 |
| Marsh, Barbara J. | Para Ada | #43 - Theodore Roosevelt - ES | | | | | | 24,081 | 24,081 |
| Truby, Annette | Per Diem Retiree | Tchr-Sub Per Diem - DM | 120 | | | | | 23,937 | 24,057 |
| Gilmore, Terrance S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 24,054 | 24,054 |
| Walker, Gloria | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 24,045 | 24,045 |
| Walker, Laurie | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 24,040 | 24,040 |
| Romane, Linda A | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 24,039 | 24,039 |
| Wicker, Laurie A. | Tchr-Spec Ed | #36 - Henry W Longfellow - ES | 99 | | | | | 23,925 | 24,024 |
| Dames, Arnold | Custodial Assistant | 175 Martin Street | | | | 2,155 | | 21,855 | 24,010 |
| Helmerci, Donna M. | Cleaner | #12 - James P B Duffy - ES | | | 200 | 356 | 513 | 22,927 | 23,996 |
| Perry, Herman | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,983 | 23,983 |
| Steenhoff, Christina Rianne | Tchr-Math | Roch Sci, Tech, Eng, Math HS | | | | | | 23,969 | 23,969 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Walker,Brian S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,964 | 23,964 |
| Orth,Melanie | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 23,962 | 23,962 |
| Peterson,Vanessa R. | Tchr Asst - Special Education | Work Experience Program | | | | | | 23,959 | 23,959 |
| Vazquez,Lisette | Porter | Central Kitchen - SFS | | | 503 | 615 | | 22,838 | 23,957 |
| Hayden,Mary Ellen | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,949 | 23,949 |
| Collins,Mario L. | School Sentry I | Robt Brown HS of Constr & Des | | | 13 | 986 | | 22,944 | 23,942 |
| Jones,Shannon D. | School Sentry I | East High School - HS | | | 25 | 878 | | 23,029 | 23,932 |
| Harring,Shawnta M. | Tchr Asst - Special Education | # 3 - Nathaniel Rochester - ES | | | | | | 23,931 | 23,931 |
| Federico,Joseph A. | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 23,928 | 23,928 |
| Wingate,Deborah A. | Para | #50 - Helen B Montgomery - ES | | | | | | 23,928 | 23,928 |
| Higbee,Kathleen | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 23,928 | 23,928 |
| Rosas Sarah | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 23,928 | 23,928 |
| Doell,Annette B. | Tchr Asst - Special Education | School of the Arts - HS | | | | | | 23,909 | 23,909 |
| Mendez Jr.,Efrain | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 53 | | | | | 23,825 | 23,877 |
| Papakiriakos,Nick | Cook Manager | # 4 - George M Forbes - SFS | | | 63 | | | 23,814 | 23,877 |
| Torres,Edwin | Para | #33 - John James Audubon - ES | | | | | | 23,868 | 23,868 |
| Gillette,Linda C. | Para Primary Proj | #44 - Lincoln Park - ES | | | | | | 23,862 | 23,862 |
| Brizzi,Robin J. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 23,847 | 23,847 |
| Hagan,Gary M. | Custodial Assistant | Integrated Arts & Tech HS | | | | 1,681 | | 22,160 | 23,841 |
| Hopkins,Chenesta C. | Para | #22 - Abraham Lincoln - ES | | | | | | 23,832 | 23,832 |
| Pacheco,Manuel | School Sentry I | #33 - John James Audubon - ES | | | | | 974 | 22,851 | 23,824 |
| Davis,Emily | Tchr-Social Studies | Rochester International Acad | | | | | | 23,782 | 23,782 |
| Colon,Noel | Tchr Asst - Iss | #22 - Abraham Lincoln - ES | | | | | | 23,766 | 23,766 |
| Bell,Denise | School Sentry I | #28 - Henry Hudson - ES | | | | | | 23,754 | 23,754 |
| Ewing,Peggy | Para | # 2 - Clara Barton - ES | | | | | | 23,750 | 23,750 |
| Howard Jr.,Willie | Para Spec Ed | # 5 - John Williams - ES | | | | | | 23,734 | 23,734 |
| Prescott,Jamie | Custodial Assistant | James Monroe High School - HS | | | | 78 | 805 | 22,846 | 23,730 |
| Wilson,Toyia T. | Principal-Secondary | Northwest High School | | | | | | 23,726 | 23,726 |
| Pollot,Marie | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 23,725 | 23,725 |
| Beasley,Sandra P. | School Sentry I | Office of Security Operations | | | | 221 | | 23,504 | 23,725 |
| Quinn,Nichelle T. | Office Clerk Iii | #44 - Lincoln Park - ES | | | | 88 | | 23,631 | 23,718 |
| Moxley,Sylvia | Tchr Asst - Special Education | Work Experience Program | | | | | | 23,713 | 23,713 |
| Patton,Phillip | School Sentry I | Roch Sci, Tech, Eng, Math HS | | | | | | 23,703 | 23,703 |
| Walker,Patricia Y. | School Sentry I | #29 - Adlai E Stevenson - ES | | | | | | 23,684 | 23,684 |
| Koch,Sarah | Tchr-Elem 1-3 | #28 - Henry Hudson - ES | | | | 1,445 | | 23,683 | 23,683 |
| Marlowe,Charles | Porter | Central Kitchen - SFS | | | 773 | | | 21,457 | 23,675 |
| Wilson,Karen V. | Para | # 8 - Roberto Clemente - ES | | | 244 | | | 23,418 | 23,662 |
| Rybacki,Amy | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,660 | 23,660 |
| Williams,Matthew D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,632 | 23,632 |
| Johnson,Anthony W. | Custodial Assistant | Integrated Arts & Tech HS | | | | 726 | | 22,896 | 23,621 |
| Lawhorn,Edward | Custodial Assistant | School of the Arts - HS | | | | 131 | | 23,483 | 23,614 |
| Davis, Lee E. | School Sentry I | Agency Youth - HS | | | | | | 23,601 | 23,601 |
| Soto,Patrick D. | Maintenance Mechanic I | General - FA | | | | 3,187 | | 20,394 | 23,581 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Green-Colon, Joanne C. | Tchr-Spec Ed Bilingual | James Monroe High School - HS | | | | | | 23,575 | 23,575 |
| Robinson, Jonathan L. | School Sentry I | Northeast High School | | | | 1,555 | | 21,994 | 23,549 |
| McKenzie, Ludlow L. | Custodial Assistant | Jos. C. Wilson Found Acdmly | | | | 1,401 | 837 | 21,309 | 23,547 |
| Green, George E. | School Sentry I | # 8 - Roberto Clemente - ES | | | | 35 | | 23,504 | 23,539 |
| Wilson, Kartina L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 240 | | | | | 23,277 | 23,517 |
| Hamilton, Wallace J. | Assistant Principal | #44 - Lincoln Park - ES | | | | | | 23,504 | 23,504 |
| Gurz, Elizabeth D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,502 | 23,502 |
| Morales, Kenny B. | Porter | Central Kitchen - SFS | | | 77 | 164 | | 23,258 | 23,500 |
| DeFazio, Anthony T. | Maintenance Mechanic I | Mechanical - FA | | | | 564 | | 22,908 | 23,472 |
| Gayle, Alphanso O | Cleaner | #53 - Montessori Academy | | | | 991 | | 22,449 | 23,440 |
| Cope, Michele | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,421 | 23,421 |
| Tejada, Jose L. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,826 | 1,455 | | 19,134 | 23,414 |
| Gonzalez, Nicholas | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 1,214 | 161 | | 22,031 | 23,405 |
| Poieszuk, Stephen C. | Tchr-Technology | #29 - Adlai E Stevenson - ES | | | | | | 23,393 | 23,393 |
| Frazier, John | Para | #16 - John W Spencer - ES | | | | | | 23,382 | 23,382 |
| Thomas, Margaret | Food Svc Hlpr | Franklin High School -SFS | | | 325 | | | 23,035 | 23,360 |
| Rivera, Buen J. | Custodial Assistant | Integrated Arts & Tech HS | | | | 706 | | 22,637 | 23,343 |
| Weyand, Valerie J | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 23,324 | 23,324 |
| Byrd, Burnett | Para | #53 - Montessori Academy | | | 2,122 | 133 | | 21,057 | 23,312 |
| Johnson, Debra A. | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 23,311 | 23,311 |
| Ruiz, Christine | Office Clerk Iii Bilingual | # 9 - Dr Martin L King Jr. - ES | | | 16 | 481 | | 22,813 | 23,310 |
| Barthel, Victoria | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 420 | | | | | 22,890 | 23,310 |
| Santos, Ada I. | School Sentry I Bilingual | James Monroe High School - HS | | | | 1,872 | | 21,415 | 23,287 |
| Weston, Margaret E | Food Svc Hlpr | NE/NW College Bld Schls - SFS | | | 643 | | | 22,643 | 23,287 |
| Hannah, Charles E. | School Sentry I | #58 - World of Inquiry - ES | | | 50 | 260 | | 22,966 | 23,275 |
| Anderson, Jennifer | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | | | | 23,256 | 23,256 |
| Keiley, Elizabeth | Para | #22 - Abraham Lincoln - ES | | | | | | 23,244 | 23,244 |
| McCloud, Charlie B. | Parent Liason | #46 - Charles Carroll - ES | | | 915 | 122 | | 22,191 | 23,228 |
| Lawrence, Henley M | Porter | Central Kitchen - SFS | | | 544 | 1,479 | | 21,180 | 23,203 |
| DeVelder, Louis | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | 1,208 | | 21,985 | 23,193 |
| Johnson, Roland | School Sentry I | James Monroe High School - HS | | | | 1,264 | | 21,928 | 23,192 |
| Torres, Carmen L. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 23,142 | 23,142 |
| Palimiere, Tina M. | Cook Manager | #54 - Flower City School - SFS | | | (132) | | | 23,266 | 23,134 |
| Cleveland, Rachel | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 23,130 | 23,130 |
| Garfield, James A. | Guard | Office of Security Operations | | | | 1,344 | | 21,776 | 23,120 |
| Wilson, Linda | Food Svc Hlpr | Central Kitchen - SFS | | | 1,247 | | | 21,840 | 23,087 |
| Snyder, Robert | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,080 | 23,080 |
| Cruz, Migdalia | Food Svc Hlpr | Edison Tech Occup Ed Ctr - SFS | | | 767 | | | 22,294 | 23,060 |
| Dunne, Joseph M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 23,045 | 23,045 |
| Sarratori, Joseph I. | Tchr-Science | Leadership Acad for Young Men | | | | | | 23,019 | 23,019 |
| Ingram, Rachell M. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 23,016 | 23,016 |
| Cregan, Gary J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 23,009 | 23,009 |
| Brito, Jeanette M. | Custodial Assistant | Rochester International Acad | | | | | 3,498 | 19,486 | 22,984 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Scott, David B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,979 | 22,979 |
| Magar, Pratej | Tchr Asst - Spec Ed Bil | Rochester International Acad | | | 2,397 | 1,690 | | 18,866 | 22,953 |
| Sakofsky, Melissa J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,949 | 22,949 |
| Moore, Maxine H. | School Senty I | Roch Sci, Tech, Eng, Math HS | | | | 939 | | 21,998 | 22,937 |
| Bouquin, Demetra C | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,921 | 22,921 |
| Friedman, Mark A | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,908 | 22,908 |
| Hocking, Linda C. | Para | # 7 - Virgil I Grissom - ES | | | 31 | | | 22,877 | 22,908 |
| Shapiro, Ellen R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 60 | | | | | 22,829 | 22,889 |
| Lohrman, Cheryl D. | Tchr-Family & Consumer Science | # 7 - Virgil I Grissom - ES | 66 | | | | | 22,819 | 22,885 |
| Rodriguez, Desiree | Parent Liaison | #17 - Enrico Fermi - ES | | | 204 | | | 22,667 | 22,872 |
| Clancy, Troy A. | School Senty I | East High School - HS | | | 23 | 772 | | 22,076 | 22,871 |
| McClairie, Charles J | School Senty I | Jos. C. Wilson Magnet HS | | | | | | 22,858 | 22,858 |
| King, Jamahl J. | School Senty I | East High School - HS | | | 36 | 1,089 | | 21,734 | 22,858 |
| Guttman, Carol | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 22,824 | 22,824 |
| Windheim, Christine | Tchr-Spec Ed Sp/Hh | #54 - Flower City School - ES | | | | | | 22,819 | 22,819 |
| Deats, Linda A. | Tchr-Spec Ed Sp/Hh | #41 - Kodak Park School - ES | | | | | | 22,819 | 22,819 |
| Anderson, Ezekiel L. | Para Spec Ed 1:1 | Northeast High School | | | 960 | | | 21,858 | 22,818 |
| Anderson, Chad | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,818 | 22,818 |
| Paredes, Maria F. | Cleaner | #22 - Abraham Lincoln - ES | | | | | 797 | 22,008 | 22,805 |
| Delehan, Joseph F. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 22,793 | 22,793 |
| Bence, Deborah | Office Clerk Iv | #41 - Kodak Park School - ES | | | | | | 22,789 | 22,789 |
| Cash, Sharon | Asst Cook | Central Kitchen - SFS | | | 498 | 15 | | 22,268 | 22,781 |
| Bumphis, Tiffany | Parent Liaison | #29 - Adlai E Stevenson - ES | | | | | | 22,762 | 22,762 |
| Daniels, Robert | Para Spec Ed | Work Experience Program | | | | | | 22,735 | 22,735 |
| Reyes, Jesus J. | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 22,726 | 22,726 |
| Nowak-Drabik, Karen | School Psychologist | #34 - Dr Louis A Cerulli - ES | | | | | | 22,713 | 22,713 |
| Tomczyszyn, Jennifer | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,703 | 22,703 |
| White, Margaret A. | Para Pre-K 30 Hrs | #45 - Mary McLeod Bethune-Prek | | | 30 | | | 22,663 | 22,694 |
| Reyes, Antolin | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | 3,350 | 555 | | 18,787 | 22,691 |
| Muse, Hussein M. | Custodial Assistant | #35 - Pinnacle School - ES | | | 2,785 | | | 19,905 | 22,690 |
| Printup-Davis, Bethany M | Native Amer Project Assistant | Native American Program - AS | | | 696 | | | 21,993 | 22,689 |
| Jones, Ruth A. | Cook | # 3 - Nathaniel Rochester -SFS | | | 8 | | | 22,676 | 22,685 |
| Mammamo, Kevin P | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 22,671 | 22,671 |
| Fenuku, R. Lamarr | School Senty I | # 5 - John Williams - ES | | | | | | 22,669 | 22,669 |
| Amann, Susan | Tchr Asst - Special Education | Vanguard Collegiate HS | | | | | | 22,660 | 22,660 |
| McBride, Duane T | Custodial Assistant | # 8 - Roberto Clemente - ES | | | | 251 | | 22,408 | 22,660 |
| Arline, Wesley | Custodial Assistant | #34 - Dr Louis A Cerulli - ES | | | | 121 | | 22,534 | 22,655 |
| Finn, Daniel J. | Tchr Asst - Special Education | East High School - HS | | | | | | 22,651 | 22,651 |
| Gilman, Mary | Tchr Asst - Special Education | East High School - HS | | | | | | 22,642 | 22,642 |
| Messina, Joseph N | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | | | 22,637 | 22,637 |
| Thompson, Antoinette M | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 22,626 | 22,626 |
| Marcano, Michael | Tchr-Security Specialist | Teaching and Learning | 1,518 | | | | | 21,098 | 22,616 |
| Rodriguez, Israel | School Senty I Bilingual | # 3 - Nathaniel Rochester - ES | | | | 761 | | 21,854 | 22,615 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dejesus,Aixa L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 22,601 | 22,601 |
| Gonzalez,Nitza I. | Tchr Asst - Spec Ed Bll | #35 - Pinnacle School - ES | | | | | | 22,593 | 22,593 |
| Wilson,Tamika E. | Tchr Asst - Special Education | #43 - Theodore Roosevelt - ES | | | | | | 22,581 | 22,581 |
| Van Vliet,Lindsey | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,574 | 22,574 |
| Sadowski,John M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,558 | 22,558 |
| Bryant,Michael D. | School Sentry I | #19 - Dr Charles T Lunsford-ES | | | | | | 22,536 | 22,536 |
| Cherry,Bart R. | Para Spec Ed | Work Experience Program | | | | | | 22,535 | 22,535 |
| Wilson,Edward Love II | Para Spec Ed 1:1 | School of the Arts - HS | | | 166 | 495 | | 22,535 | 22,535 |
| Tarantello,Deborah L. | Office Clerk Iii | #50 - Helen B Montgomery - ES | | | | | | 21,854 | 21,854 |
| Leslie,Geraldine M. | Para Spec Ed 1:1 | #54 - Flower City School - ES | | | | | | 22,508 | 22,508 |
| Suriano,Christopher | Exec Dir Specialized Services | Spec Education & Related Svcs | | | | | | 22,500 | 22,500 |
| Alvarez,Rachel | Tchr-Math | East High School - HS | 65 | | | | | 22,431 | 22,496 |
| Rivera,Nilda V. | Office Clerk Iv | # 3 - Nathaniel Rochester - ES | | | 1,851 | | | 20,640 | 22,491 |
| Eveland,Susan | Fsh/Cashier | #23 - Francis Parker - SFS | | | 1,279 | | | 21,212 | 22,491 |
| Jones,Pamela L. | Guard | Office of Security Operations | | | 729 | | | 21,759 | 22,488 |
| Berlowitz,Myra | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,436 | 22,436 |
| Perez,Josiveth | Tchr Asst - Special Education | East High School - HS | | | | | | 22,424 | 22,424 |
| Brankline,Tracy M. | Office Clerk Ii | Student Equity & Placement-HS | | | 133 | | | 22,279 | 22,412 |
| Williams,Shawn | Asst Custodian Engineer | #17 - Enrico Fermi - ES | | | 1,854 | | | 20,525 | 22,398 |
| Tran,Nam T. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 22,388 | 22,388 |
| Collazo,Germaine | Office Clerk Iii Bilingual | Vanguard Collegiate HS | | | | | | 22,382 | 22,382 |
| Gene,Scott L. | Para Pool 32.5 Hrs | Robt Brown HS of Constr & Des | | | | | | 22,376 | 22,376 |
| Wilson,Lamika S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,356 | 22,356 |
| Fink,Francine | Office Clerk Iv | #46 - Charles Carroll - ES | | | 23 | 1,346 | | 20,975 | 22,344 |
| Lauro,Lisa | Cafeteria Manager | Edison Tech Occup Ed Ctr - SFS | | | 199 | 650 | | 21,460 | 22,309 |
| Alvarez,Paula | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 22,298 | 22,298 |
| Bauman,Nancy C. | Office Clerk Iii | # 5 - John Williams - ES | | | | | | 22,290 | 22,290 |
| Young,Rosetta | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 22,282 | 22,282 |
| Fitzpatrick,Maria T | Office Clerk Ii | Early Childhood Office - PS | | | 3,784 | | | 18,468 | 22,252 |
| Thomas,Robin L. | Para | #45 - Mary McLeod Bethune - ES | | | | | | 22,251 | 22,251 |
| Felder,Dollicia D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 22,234 | 22,234 |
| Sanchez-Baez,Eliany | Counselor | #19 - Dr Charles T Lunsford-ES | | | | | | 22,223 | 22,223 |
| Campbell,Joann | Fsh/Cashier | # 2 - Clara Barton - SFS | | | 745 | | | 21,467 | 22,212 |
| Rivera,Marisol | Food Svc Hlpr | James Monroe High School - SFS | | | 173 | | | 22,032 | 22,205 |
| Bames Jr.,Louis | Cleaner Substitute | All Schools Unassigned - FA | | | 95 | 277 | | 21,828 | 22,200 |
| Wilson,Ples Victor | Asst Custodian Engineer | # 3 - Nathaniel Rochester - ES | | | 3,014 | | | 19,185 | 22,199 |
| Smart,Robert E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | 805 | 22,190 | 22,190 |
| Gaston,Urania | Custodial Assistant | #15 - Children's School - ES | | | | | | 21,368 | 22,173 |
| Schallmo,Lauren | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 22,164 | 22,164 |
| Minott,Darcy | Tchr-Math | LyncX Academy | | | | | | 22,137 | 22,137 |
| Dixon,William | Tchr-Math | Northwest High School | | | | | | 22,137 | 22,137 |
| Nassimos,Angela | Tchr-Art | # 2 - Clara Barton - ES | | | | | | 22,137 | 22,137 |
| Duttinger,Brianna H. | Tchr-Foreign Language | School of the Arts - HS | | | | | | 22,137 | 22,137 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Braiman,Nancy | Tchr-Esol | #16 - John W Spencer - ES | | | | | | 22,137 | 22,137 |
| Osman,Baraka | Custodial Assistant | # 5 - John Williams - ES | | | 867 | 304 | | 20,956 | 22,126 |
| Huff, Tommie L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 22,113 | 22,113 |
| Martin,Chrystal | Tchr Asst - Special Education | #45 - Mary McLeod Bethune - ES | | | 36 | | | 22,055 | 22,091 |
| Ferrer,Lourdes | Food Svc Hlpr | Jefferson High School - SFS | | | (265) | | | 22,349 | 22,084 |
| Sloan,Quincy B | School Sentry I | Leadership Acad for Young Men | | | | 848 | | 21,220 | 22,068 |
| Lovejoy,Rosa M. | Office Clerk Iii Bilingual | #33 - John James Audubon - ES | | | | 185 | | 21,878 | 22,063 |
| Hull,Francis M | Bus Driver | Tmsprth-Dist-Owned - TA | | | 4,341 | 1,905 | | 15,805 | 22,051 |
| De Jesus,Digna E. | Bus Driver | Tmsprth-Dist-Owned - TA | | | 4,496 | 169 | | 17,359 | 22,024 |
| Wynter-Stuart,Philipa A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,995 | 21,995 |
| Bielecki,Deborah W. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 21,983 | 21,983 |
| McDaniels,Vanessa | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 367 | | | 21,612 | 21,979 |
| Bigby,Rachel | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 21,975 | 21,975 |
| George,Latrice A. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 21,959 | 21,959 |
| Kendrick,Deborah M. | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 21,955 | 21,955 |
| Reeder,Steven E. | School Sentry I | Jos. C. Wilson Magnet HS | | | | 9 | | 21,928 | 21,937 |
| Gause,Bernard A. | School Sentry I | # 4 - George M Forbes - ES | | | | | 891 | 21,037 | 21,928 |
| Reeves,James | School Sentry I | Charlotte High School - HS | | | 36 | 607 | | 21,278 | 21,921 |
| Powers,Lori A. | Para Leap | #50 - Helen B Montgomery - ES | | | | | | 21,905 | 21,905 |
| Stam,Laura M. | Office Clerk Iii | # 8 - Roberto Clemente - ES | | | | 387 | | 21,517 | 21,904 |
| Barrett,Richard E. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 21,892 | 21,892 |
| Rivera,Jose | School Sentry I Bilingual | James Monroe High School - HS | | | | 1,573 | | 20,303 | 21,876 |
| Boswell,Sabrina M. | Food Svc Hlpr | Central Kitchen - SFS | | | 1,824 | | | 20,038 | 21,862 |
| Gianni,Angela M. | Tchr-School Instructor | Youth & Justice - HS | | | | | | 21,860 | 21,860 |
| Valdivieso,Noel | Custodial Assistant | 175 Martin Street | | | | 419 | | 21,438 | 21,857 |
| Smith,Sandra D. | Office Clerk Iv | Roch Early College Intrnl HS | | | | 135 | | 21,714 | 21,849 |
| Syed,Lisa | Rppp Parent Group Leader | Pre-School Parent Program - PS | 3,145 | | 3,515 | | | 15,186 | 21,846 |
| Schreiber,Celeste Ann | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 691 | | | 21,145 | 21,836 |
| Curry,Henry L. | School Sentry I | Agency Youth - HS | | | | | | 21,829 | 21,829 |
| Atwell,Allison M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 894 | | | | | 20,925 | 21,819 |
| Robinson,Lynda | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 21,796 | 21,796 |
| Hall,Terry L | Office Clerk Iii | #23 - Francis Parker - ES | | | | | | 21,779 | 21,779 |
| Johnson,Jeffrey J. | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 21,776 | 21,776 |
| Phillips,Wayne E | Tchr Asst - Technology | #42 - Abelard Reynolds - ES | | | | | | 21,756 | 21,756 |
| White,Alicia R. | Para | #28 - Henry Hudson - ES | | | | | | 21,755 | 21,755 |
| Hartzog,Kesha S. | Office Clerk Iv | #33 - John James Audubon - ES | | | | 159 | | 21,590 | 21,749 |
| Johnson,Shirley Jenett | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,749 | 21,749 |
| Diaz,Angel R | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,746 | 21,746 |
| Seeley,Dara | Tchr-English | Robt Brown HS of Constr & Des | | | | | | 21,738 | 21,738 |
| Preston,Najia M | Tchr Asst - Special Education | # 5 - John Williams - ES | | | | | | 21,695 | 21,695 |
| Good,Dustin | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,689 | 21,689 |
| Lopez,Angelena V. | Custodial Assistant | Roch Sci, Tech, Eng, Math HS | | | | 377 | | 21,309 | 21,685 |
| Cubero,Luz V. | Attendance Assistant-Bilingual | James Monroe High School - HS | | | | 1,909 | | 19,773 | 21,681 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Strother,Wanda M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,670 | 21,670 |
| Hicks,Andre D. | Para | #44 - Lincoln Park - ES | | | | | | 21,632 | 21,632 |
| Volk,Gina L. | Food Svc Hlpr | # 3 - Nathaniel Rochester -SFS | | | 542 | | | 21,087 | 21,628 |
| Waddell,Donald C | Tchr-Technology | LyncX Academy | | | | | | 21,628 | 21,628 |
| O'Connor,Patrick D. | Tchr-Bilingual-Science | James Monroe High School - HS | | | | | | 21,628 | 21,628 |
| Costantino,Sabrinamarie | Tchr-English | Northeast High School | | | | | | 21,628 | 21,628 |
| Hickey,Corinne Norma | Tchr-Literacy | Secondary School Supervision | | | | | | 21,628 | 21,628 |
| Claque,Sarah | Tchr-Elem 4-6 | #42 - Abelard Reynolds - ES | | | | | | 21,628 | 21,628 |
| Carpenter,Jean M. | Food Svc Hlpr | # 7 - Virgil I Grissom - SFS | | | 30 | | | 21,578 | 21,608 |
| Wilson,Tracey L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,603 | 21,603 |
| Shepard,Dawn M. | Cook Manager | #17 - Enrico Fermi - SFS | | | (17) | 458 | | 21,131 | 21,571 |
| Latham,Tuson L. | School Sentry I | # 2 - Clara Barton - ES | | | | 37 | | 21,532 | 21,569 |
| Parchment,Selinia | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 592 | | | | | 20,961 | 21,553 |
| Davis,Tracy | Porter | Jefferson High School - SFS | | | 490 | 225 | | 20,835 | 21,550 |
| Colon,Richard B. | Tchr Asst - Special Education | School w/o Walls Fdn Academy | | | | | | 21,543 | 21,543 |
| Brothers,Diane L | Budget Analyst | Offc of Budget & Revenue - FS | | | | | | 21,538 | 21,538 |
| Vetrov,Igor | Programmer Analyst Trainee | Student Information Systems-CS | | | | | | 21,520 | 21,520 |
| Henderson,Roslyn D. | School Sentry I | #41 - Kodak Park School - ES | | | 48 | 464 | | 20,989 | 21,500 |
| Greven,George | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,492 | 21,492 |
| Austin,Donovan A. | Custodial Assistant | #33 - John James Audubon - ES | | | | | | 21,484 | 21,484 |
| Williams,Janet | Tchr Asst - Special Education | # 3 - Nathaniel Rochester - ES | | | | | | 21,446 | 21,446 |
| Zeppeteila,John S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,416 | 21,416 |
| Thompson,Linda L. | Tchr Asst - Special Education | #12 - James P B Duffy - ES | | | | | | 21,371 | 21,371 |
| Spieess-Ki,Amy M. | Tchr-Music,Vocal | Teacher Open Contracts | 66 | | | | | 21,304 | 21,370 |
| Bartl,Danielle E. | Tchr-English | #19 - Dr Charles T Lunsford-ES | | | | | | 21,366 | 21,366 |
| Sanchez,Elba L. | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 21,362 | 21,362 |
| Lanze,Barbara A | Office Clerk Iii | #33 - John James Audubon - ES | | | | 113 | | 21,216 | 21,329 |
| King,Jennifer N. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,319 | 21,319 |
| Rollins,Helen | Food Svc Hlpr | Central Kitchen - SFS | | | 2,139 | | | 19,176 | 21,315 |
| McFadden,Barbara | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 21,304 | 21,304 |
| Rice,Jennifer B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 848 | | | | | 20,453 | 21,300 |
| Hall,Georgia A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 21,299 | 21,299 |
| DeWinde,Michael G | Cleaner Substitute | All Schools Unassigned - FA | | | 47 | 528 | | 20,697 | 21,272 |
| Vetter,Shanna M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,252 | 21,252 |
| Love,Trina L. | Office Clerk Iv | #53 - Montessori Academy | | | 118 | 54 | | 21,074 | 21,246 |
| Harris Jr.,Eddie | Para Spec Ed | Work Experience Program | | | | | | 21,241 | 21,241 |
| Zimmerman,Stacey L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,240 | 21,240 |
| Vargas,Lisbet | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 21,239 | 21,239 |
| Wilhelm,Courtney L. | Tchr-Health Education | # 2 - Clara Barton - ES | | | | | | 21,229 | 21,229 |
| Chatman,Felicia A. | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 253 | | | 20,961 | 21,214 |
| Ross-McGuire,Kerri M. | Tchr-Spec Ed | #33 - John James Audubon - ES | 858 | | | | | 20,351 | 21,209 |
| Gildea,Molly | Tchr-Math | Northwest High School | | | | | | 21,168 | 21,168 |
| Clement,Paula N. | Office Clerk Iv | #35 - Pinnacle School - ES | | | | 320 | | 20,844 | 21,164 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Mee, Karen L. | Para Spec Ed 1:1 | #58 - World of Inquiry - ES | | | | | | 21,157 | 21,157 |
| Smith, Dawn | Para Pool 30 Hrs | Integrated Arts & Tech HS | | | | | | 21,141 | 21,141 |
| Clark, Megan L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 21,138 | 21,138 |
| Whitney, Crystal | Tchr-Literacy | Secondary School Supervision | | | | | | 21,132 | 21,132 |
| Wilson, Nicole P. | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | | | | | | 21,132 | 21,132 |
| Schneider, Robert W | Tchr-English | Roch Sci, Tech, Eng, Math HS | | | | | | 21,132 | 21,132 |
| Sherwood, Claudia | Tchr-Literacy | Secondary School Supervision | | | | | | 21,132 | 21,132 |
| Cusimano, Megan | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,130 | 21,130 |
| Bigelow, Tauna L. | Para Spec Ed | East High School - HS | | | | | | 21,121 | 21,121 |
| Schwarz, Andreas | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 21,074 | 21,104 |
| Walker, Shlon D. | Sr Assoc Pmtp Para | #28 - Henry Hudson - ES | | | | | | 21,080 | 21,080 |
| Storin, Kristen M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 21,078 | 21,078 |
| Barber, Renee | Custodial Assistant | All City High | | | 90 | 1,336 | | 19,588 | 21,013 |
| Stevens, Derrick J. | School Sentry I | Roch Sci, Tech, Eng, Math HS | | | | | | 20,989 | 20,989 |
| Bailey, Brian Joel | Bus Driver On Call | N Tmsprtn-Dist-Owned - TA | | | 4,550 | 1,250 | | 15,166 | 20,966 |
| Davis, Chelsi | Tchr Asst - Special Education | #29 - Adlai E Stevenson - ES | | | | | | 20,961 | 20,961 |
| Burke, Thomas J. | Para Pool 32.5 Hrs | Charlotte High School - HS | | | | | | 20,945 | 20,945 |
| Jackson, Anthony | School Sentry I | Charlotte High School - HS | | | | 774 | | 20,142 | 20,916 |
| Mutschler, Kelly M | Office Clerk Iii | #12 - James P B Duffy - ES | | | | 343 | | 20,565 | 20,908 |
| Christie, Kathleen M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 20,908 | 20,908 |
| Zadorozny, Mary D. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 20,893 | 20,893 |
| Gonzalez, Gabriel O. | School Sentry I Bilingual | James Monroe High School - HS | | | | 1,398 | | 19,492 | 20,890 |
| Colon, Lourdes M. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 20,877 | 20,877 |
| Terry, Crystal | Tchr Asst - Special Education | Northeast High School | | | | | | 20,876 | 20,876 |
| Lin, Kelly | Tchr Asst - Iss | James Monroe High School - HS | | | | | | 20,876 | 20,876 |
| McCray, Linda L. | Custodial Assistant | Integrated Arts & Tech HS | | | | | | 20,871 | 20,871 |
| Huertas, Jose A | School Sentry I Bilingual | Vanguard Collegiate HS | | | | | | 20,871 | 20,871 |
| Siplin, Debra J. | Cleaner | Integrated Arts & Tech HS | | | | 719 | | 20,134 | 20,853 |
| Lawhom, James | Custodial Assistant | #33 - John James Audubon - ES | | | | | | 20,815 | 20,815 |
| Ortiz, Lisie M. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 385 | | | 20,430 | 20,815 |
| Otero-Rivera, Maria | Parent Liaison | #9 - Dr Martin L King Jr - ES | | | 4,641 | 729 | | 15,444 | 20,814 |
| Haynes, Vivian A | Para Spec Ed | #5 - John Williams - ES | | | | | | 20,802 | 20,802 |
| Bivins, Teddy W. | Para | #4 - George M Forbes - ES | | | | | | 20,802 | 20,802 |
| Lustyk, Jane A. | Para | #42 - Abelard Reynolds - ES | | | | | | 20,802 | 20,802 |
| Corley, Charles W. | Para Spec Ed 1:1 | #58 - World of Inquiry - ES | | | | | | 20,802 | 20,802 |
| Owens, Georgia M. | Para Spec Ed | #5 - John Williams - ES | | | | | | 20,802 | 20,802 |
| Nado, Cynthia A | Cook | Franklin High School -SFS | | | | 178 | | 20,620 | 20,798 |
| Lemea, Lemmy Esgbara | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 20,793 | 20,793 |
| Roselli, Gina | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 20,792 | 20,792 |
| Cerretto, Brittany | Tchr-Math | #2 - Clara Barton - ES | | | | | | 20,789 | 20,789 |
| Pullen, Kristen M | Tchr-Art | Work Experience Program | | | | | | 20,765 | 20,765 |
| Rice, Matthew | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,749 | 20,749 |
| Georgetti, Michael D | Para Pool 32.5 Hrs | Northwest High School | | | | | | 20,747 | 20,747 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Goodrum, Andrew T. | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 20,731 | 20,731 |
| Skidmore, Steven T | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,729 | 20,729 |
| Cousin, Kevin J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,729 | 20,729 |
| Vargas, Porfirio J. | School Sentry Bilingual | All City High | | | 43 | | | 20,685 | 20,728 |
| Thompson, Daynesford A | Custodial Assistant | #41 - Kodak Park School - ES | | | 30 | | | 20,679 | 20,709 |
| Alexander, Diane M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,705 | 20,705 |
| Grant, Elizabeth | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,704 | 20,704 |
| Smith, Sheila | Food Svc Hlpr | # 2 - Clara Barton - SFS | | | 1,760 | 158 | | 18,782 | 20,700 |
| Degro, Maria | Food Svc Hlpr | Dr. Freddie Thomas HS - SFS | | | 687 | | | 20,006 | 20,693 |
| Dawson, Stacey | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 45 | | | | | 20,644 | 20,689 |
| Bamabas, Rajesh | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,687 | 20,687 |
| Darrisaw, Traci | Cook Manager | #36 - Henry W Longfellow - SFS | | | 292 | 43 | | 20,340 | 20,675 |
| Mitchell, Erin | Tchr-Spec Ed | Northeast High School | | | | | | 20,665 | 20,665 |
| Rivera, Luis R. | Asst Custodian Engineer | #42 - Abelard Reynolds - ES | | | 645 | 2,634 | | 17,385 | 20,664 |
| Rodriguez, Teresita | Tchr Asst - Spec Ed Bil | James Monroe High School - HS | | | | | | 20,649 | 20,649 |
| Gusike, Domenica | Fsh/Cashier | # 9 - Dr Martin L King Jr-SFS | | | 1,109 | 20 | | 19,516 | 20,645 |
| Oseni, Oluwaseyi | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 20,616 | 20,616 |
| Colquitt, Rosalind Denise | Para Spec Ed 1:1 | School of the Arts - HS | | | 61 | | | 20,490 | 20,550 |
| Jones, Terrance L | Porter | Central Kitchen - SFS | | | 213 | 69 | | 20,267 | 20,549 |
| Hamilton, E. Louise | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 20,533 | 20,533 |
| Douda, Natalia | Accompanist | School of the Arts - HS | | | 299 | | | 20,207 | 20,506 |
| Che, Jing | Educational Data Strategist | Administrative Support Ctr-DM | | | | | | 20,500 | 20,500 |
| Callea, Dawn M. | Fsh/Cashier | # 4 - George M Forbes - SFS | | | 1,153 | | | 19,346 | 20,498 |
| Saltares, Damaris | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr - ES | 396 | | | | | 20,101 | 20,497 |
| Vanegas, Rialdo U. | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr - ES | 396 | | | | | 20,101 | 20,497 |
| Young, Gayle G. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 360 | | | | | 20,132 | 20,492 |
| Williams, Venus L. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 2,417 | 240 | | 17,831 | 20,488 |
| Maher, Dennis J | Stock Clerk | Distribution Center | | | 297 | | | 20,147 | 20,443 |
| Perez, Luis | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 20,434 | 20,434 |
| Skye, Paul E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 30 | | | | | 20,402 | 20,432 |
| Terrell, Carmela A | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 1,154 | 372 | | 18,891 | 20,417 |
| Parker, Donis | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 68 | | | 20,343 | 20,412 |
| Saltares, Charles J | School Sentry I | East High School - HS | | | | | | 20,392 | 20,392 |
| Nicholson, Melissa V. | Tchr-Esol | James Monroe High School - HS | | | | | | 20,387 | 20,387 |
| Card, Christine E | Tchr-Family & Consumer Science | #17 - Enrico Fermi - ES | 297 | | | | | 20,084 | 20,381 |
| Adams, Sarah A | Tchr-Music, Vocal | #12 - James P B Duffy - ES | | | | | | 20,378 | 20,378 |
| Lofton, Geraldine | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 438 | | | 19,939 | 20,377 |
| Caletz, Daniel A. | School Sentry Bilingual | Charlotte High School - HS | | | 147 | 931 | | 19,297 | 20,375 |
| Bailey, Joanne R. | Food Svc Hlpr | Central Kitchen - SFS | | | 1,590 | | | 18,775 | 20,365 |
| Steffenhagen, Jesse J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 20,364 | 20,364 |
| Freeman, Prudence D | Tchr Asst - Special Education | #16 - John W Spencer - ES | | | | | | 20,345 | 20,345 |
| Carlton, LeeAndrea T | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 20,333 | 20,333 |
| Virgil, Kathleen | Fsh/Cashier | #44 - Lincoln Park - SFS | | | 1,717 | | | 18,614 | 20,331 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Jones, Sandra M | Tchr Asst - Special Education | #20 - Henry Lomb - ES | | | | | | 20,314 | 20,314 |
| Hughes, Patrick J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 20,290 | 20,290 |
| Haywood, Gwendolyn Y | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 4,316 | 430 | | 15,526 | 20,271 |
| Granger, Winifred C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 20,249 | 20,249 |
| Wilson, Gary | Para | #33 - John James Audubon - ES | | | | | | 20,234 | 20,234 |
| Tross, Terrell M | School Sentry I | Jos. C. Wilson Magnet HS | | | | 9 | | 20,221 | 20,230 |
| Grant, Aisha | Office Clerk Iv | #7 - Virgil I Grissom - ES | | | | 480 | | 19,741 | 20,222 |
| Scott, Judy | Parent Liaison | #42 - Abelard Reynolds - ES | | | | | | 20,213 | 20,213 |
| Perry, Pearl | Food Svc Hlpr | #45 - Mary McLeod Bethune -SFS | | | 57 | 17 | | 20,097 | 20,171 |
| Crawford, Maya A. | Para | #45 - Mary McLeod Bethune - ES | | | | | | 20,146 | 20,146 |
| Phillips, Janice E. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 20,143 | 20,143 |
| Torres, Natalie | Cook Manager | #34 - Dr Louis A Cerulli - SFS | | | (239) | 22 | | 20,357 | 20,140 |
| Scott, David | Tchr Asst - Special Education | Work Experience Program | | | | | | 20,133 | 20,133 |
| Gray, Beverly A | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 424 | | | 19,704 | 20,128 |
| Belkin, Judith | Food Svc Hlpr | Edison Tech Occup Ed Ctr - SFS | | | 4 | | | 20,099 | 20,103 |
| Palmasano-Beach, Devin | Tchr-Esol | James Monroe High School - HS | | | | | | 20,101 | 20,101 |
| Nunez, Angelique | Tchr-Spec Ed Bilingual | #9 - Dr Martin L King Jr - ES | | | | | | 20,101 | 20,101 |
| Lewis-Johnson, Sheila R. | Tchr Asst - Special Education | #4 - George M Forbes - ES | | | 91 | | | 20,003 | 20,094 |
| Michaels, P. Chris | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 20,086 | 20,086 |
| D'Onofrio, Linda J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 68 | | | | | 20,004 | 20,071 |
| Demis, Amy | Para Pre-K | #33 - Florence S Brown - PreK | | | 29 | | | 20,034 | 20,063 |
| Rodriguez, Erika | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 120 | | | | | 19,935 | 20,055 |
| Gates, Jude C. | Para Spec Ed 1:1 | #57 - Early Childhood - ES | | | | | | 20,012 | 20,012 |
| Hamilton Jr., George R. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 20,001 | 20,001 |
| Carpenter, Peter J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 38 | | | | | 19,960 | 19,998 |
| Seabon, Tina Y. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 31 | | | 19,928 | 19,959 |
| Wolf, Daryl Ann | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 19,956 | 19,956 |
| Bernudez-Merner, Carmen | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 19,950 | 19,950 |
| Lazu, Marisol | Custodial Assistant | James Monroe High School - HS | | | 5 | | | 19,924 | 19,929 |
| Beebe, Edward A | Custodial Assistant | Northwest High School | | | | 685 | | 19,231 | 19,916 |
| Young, Michael R. | Per Diem Sentry | School Sentry-Sub - DM | | | 990 | 569 | | 18,356 | 19,916 |
| Johnson, Robert A | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 19,910 | 19,910 |
| Wilkerson, Orton | Para | Elementary LT Susp'n / Tutng | | | | | | 19,909 | 19,909 |
| Watson, Dannela T | Para | #29 - Adlai E Stevenson - ES | | | | | | 19,908 | 19,908 |
| Delgado, Carmen | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 19,908 | 19,908 |
| Albanese, Eddy | Office Clerk Iv | Charlotte High School - HS | | | | | | 19,881 | 19,881 |
| Lewis, Deborah A. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 31 | | | 19,847 | 19,878 |
| Smith, Amanda J. | Tchr-Foreign Language | Integrated Arts & Tech HS | | | | | | 19,847 | 19,847 |
| Rich, Katherine M | Tchr-Literacy | Secondary School Supervision | | | | | | 19,847 | 19,847 |
| Vargas, Elsie | Food Svc Hlpr | Jefferson High School - SFS | | | 45 | | | 19,795 | 19,841 |
| Nortz, Emily M. | Library Media Specialist | #46 - Charles Carroll - Exp Lr | 1,608 | | | | | 18,223 | 19,831 |
| Jacobson, Amy G. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 765 | | | | | 19,062 | 19,827 |
| Lohman, Katherine M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 1,365 | | | | | 18,458 | 19,823 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ibarra, Ivelisse | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,819 | 19,819 |
| Colon,Wanda Iveliz | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 6,927 | 190 | | 12,690 | 19,807 |
| Panke,Matilda | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 480 | | | 19,320 | 19,800 |
| Kuhn,Laura | Office Clerk Iv | Jos. C. Wilson Magnet HS | | | | | | 19,784 | 19,784 |
| Johnson,Jacquelyn | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 19,778 | 19,778 |
| McCray,Earl P. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 600 | | | | | 19,176 | 19,776 |
| Reynell,James | Para | #34 - Dr Louis A Cerulli - ES | | | 966 | | | 18,807 | 19,773 |
| Calloway,Beverly | Para Spec Ed | LyncX Academy | | | 1,304 | 728 | | 17,739 | 19,771 |
| Adams,Mary K. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 19,745 | 19,745 |
| Kiley,Judith | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 19,730 | 19,730 |
| Chona,Javier | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 90 | | | | | 19,635 | 19,725 |
| Sullivan,Kathryn | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 19,687 | 19,687 |
| Smith,Tynice | Tchr Asst - Special Education | All City High | | | | | | 19,683 | 19,683 |
| Smothers,Yvette C | Parent Liaison | #25 - Nathaniel Hawthorne - ES | | | 52 | 16 | | 19,600 | 19,668 |
| Soniers,James E. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 19,659 | 19,659 |
| Burns,Kimberly E | Para Pool 32.5 Hrs | #16 - John W Spencer - ES | | | | | | 19,654 | 19,654 |
| McClain-Dennis,Janet L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,644 | 19,644 |
| Kenny,Lynn M. | Food Svc Hlpr | East High School - SFS | | | 1,069 | | | 18,574 | 19,643 |
| Kinsey,Tanica | Tchr Asst - Iss | #16 - John W Spencer - ES | | | | | | 19,628 | 19,628 |
| Marianetti,Mary P. | Parent Liaison | #50 - Helen B Montgomery - ES | | | 78 | | | 19,520 | 19,598 |
| Walters,Allyn | Tchr-Art | #25 - Nathaniel Hawthorne - ES | | | | | | 19,560 | 19,560 |
| Harper,Liza | Para | #29 - Adlai E Stevenson - ES | | | | | | 19,559 | 19,559 |
| Montana,Kimberly A. | Office Clerk Iv | Integrated Arts & Tech HS | | | | 31 | | 19,519 | 19,550 |
| Coppola,David P. | Audio Visual Assistant | All City High | | | | | | 19,544 | 19,544 |
| Schubmehl,Adrienne M. | Tchr-Spec Ed Sp/Hh | #33 - John James Audubon - ES | | | | | | 19,535 | 19,535 |
| Wyatt-Cooper,Sherese | Office Clerk Iii | #15 - Children's School - ES | | | 518 | | | 19,528 | 19,528 |
| Neims,Shaun C. | Chief Of Schools | Secondary School Supervision | | | | | | 19,484 | 19,484 |
| Hopson,Curtisha A. | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 19,415 | 19,415 |
| Brown,Brian S. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,362 | 19,362 |
| Harris,Joan M. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 19,355 | 19,355 |
| Aquino,Ruth N. | Parent Liaison | #28 - Henry Hudson - ES | | | | | | 18,828 | 19,346 |
| Mondshine,Taylor | Tchr-Spec Ed Sp/Hh | #17 - Enrico Fermi - ES | | | | | | 19,338 | 19,338 |
| Cline,Erica L. | Tchr-Foreign Language | School of the Arts - HS | | | | | | 19,338 | 19,338 |
| Christidis,Brigitta | Tchr-Esol | Roch Sci. Tech, Eng, Math HS | | | | | | 19,338 | 19,338 |
| Trammell,Cheryl | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 19,289 | 19,289 |
| Burroughs,Charlene | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 19,285 | 19,285 |
| Kuehne,Kathleen | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | 99 | | 19,185 | 19,284 |
| Noble,Rosa D. | School Sentry I | Northwest High School | | | | | | 19,275 | 19,275 |
| Wilson,Willie Lee | Custodial Assistant | #33 - John James Audubon - ES | | | | | | 19,268 | 19,268 |
| Eason,Danovan | Cleaner Substitute | All Schools Unassigned - FA | | | 72 | 1,111 | | 18,071 | 19,254 |
| Taylor,Curtis L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,240 | 19,240 |
| Marcucci,Jessica | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,221 | 19,221 |
| Denson,Tasasha M. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 6,217 | 157 | | 12,843 | 19,217 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Shine,Danielle | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 19,216 | 19,216 |
| Haiti,Basilio | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,165 | 10 | | 17,026 | 19,202 |
| Allen,Susan | Parent Liason | #12 - James P B Duffy - ES | | | | | | 19,188 | 19,188 |
| Edwards,Glenn R. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 19,182 | 19,182 |
| Smith, George A. | Porter | Franklin High School -SFS | | | 178 | 126 | | 18,837 | 19,140 |
| Morrissey,Catherine R | Tchr-Esol | East High School - HS | | | | | | 19,137 | 19,137 |
| James,Valerie | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 19,127 | 19,127 |
| Dickerson,Charlotte M. | Tchr Asst - Special Education | #16 - John W Spencer - ES | | | | | | 19,103 | 19,103 |
| Small,Sharon M | Tchr Asst - Special Education | East High School - HS | | | | | | 19,103 | 19,103 |
| Felder,John | School Sentry I | James Monroe High School - HS | | | | 1,459 | | 17,640 | 19,098 |
| Knauff,Rebecca | Tchr-Math | Roch Sci, Tech, Eng, Math HS | 165 | | | | | 18,911 | 19,076 |
| Green,Maxine | Para Spec Ed | # 4 - George W Forbes - ES | | | 1,569 | | | 17,505 | 19,073 |
| Atseff,Christine L.W. | Office Clerk Iv | School of the Arts - HS | | | | | | 19,073 | 19,073 |
| Klingerman,Irene | Para Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 19,049 | 19,049 |
| Corey,Peter | Tchr-Esol | # 3 - Nathaniel Rochester - ES | 648 | | | | | 18,400 | 19,047 |
| Lopez,Luz D. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 19,044 | 19,044 |
| Miller,Freda B. | Office Clerk Iii | School Without Walls - HS | | | | 222 | | 18,813 | 19,035 |
| Arena, Frank | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 18,995 | 18,995 |
| Michel,Donna M. | Para | #19 - Dr Charles T Lunsford-ES | | | | | | 18,966 | 18,966 |
| Beaty-Gladney,Linda D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,961 | 18,961 |
| Williams,Alicia L. | Office Clerk Iv | # 45 - Mary McLeod Bethune-EL | | | | 350 | | 18,583 | 18,933 |
| Green,Maxine C. | Para | #68 - World of Inquiry - ES | | | | | | 18,921 | 18,921 |
| Shepard,Madison A. | Tchr-Math | # 8 - Roberto Clemente - ES | 693 | | | | | 18,223 | 18,916 |
| Lindsley,Paul F. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 18,901 | 18,901 |
| Baerschmitt,Danny L | Per Diem Sentry | School Sentry-Sub - DM | | | 585 | 248 | | 18,060 | 18,893 |
| Boerman,Sarah | Library Media Specialist | #19 - Dr Charles T Lunsford Lb | 668 | | | | | 18,223 | 18,891 |
| Steinmarch,Katie M. | Tchr-Math | # 8 - Roberto Clemente - ES | 297 | | | | | 18,571 | 18,868 |
| Champlin,Molly J | Tchr-Esol | # 9 - Dr Martin L King Jr - ES | | | | | | 18,866 | 18,866 |
| Greer,David T. | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 18,866 | 18,866 |
| Slack,Meghan C.N. | Tchr-Technology | #68 - World of Inquiry - ES | | | | | | 18,866 | 18,866 |
| Hall,Myron D. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 18,863 | 18,863 |
| Harrison,David | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,859 | 18,859 |
| Pinckney,Nathan | Porter | #17 - Enrico Fermi - SFS | | | 721 | 78 | | 18,051 | 18,850 |
| Casey,Luca A. | Tchr Asst - Special Education | #28 - Henry Hudson - ES | | | | | | 18,840 | 18,840 |
| Morales,Raquel | Para Bilingual | East High School - HS | | | | | | 18,807 | 18,807 |
| White,Cordell | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,785 | 18,785 |
| Skinner,Whitney R | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,768 | 18,768 |
| Hepburn,Charles E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,758 | 18,758 |
| Launhardt,Michael | Tchr-Math | Teacher Open Contracts | | 990 | | | | 17,766 | 18,756 |
| Rivera,Evelyn | Para Ada | #41 - Kodak Park School - ES | | | | | | 18,754 | 18,754 |
| Hynes,Sharon | Fsh/Cashier | #10-Dr. Walter Cooper Acad-SFS | | | 957 | | | 17,797 | 18,753 |
| Bowen-Moore,John | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,747 | 18,747 |
| Odle,Jacob D | Guard | Office of Security Operations | | | 86 | 782 | | 17,864 | 18,731 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Routier, Lisa D | Cook | School of the Arts - SFS | | | 509 | 128 | | 18,073 | 18,710 |
| Adkins, Lisa E. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 30 | | | 18,675 | 18,705 |
| Rogers, Paris C. | Para Spec Ed 1:1 | Northeast High School | | | | | | 18,702 | 18,702 |
| Taschman, Deborah | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,697 | 18,697 |
| Howe, Cynthia | Tchr-Science | Northeast High School | | | | | | 18,688 | 18,688 |
| George, Janet H. | Sr Assoc Pmp Para | # 2 - Clara Barton - ES | | | | | | 18,682 | 18,682 |
| Carter, John | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 18,675 | 18,675 |
| Otero, Luis | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,675 | 18,675 |
| Edwards, Continea E. | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 375 | | | 18,298 | 18,673 |
| Scott-Premo, Gail | Sr Assoc Pmp Para | #44 - Lincoln Park - ES | | | | | | 18,662 | 18,662 |
| Cunningham, Mae R. | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 18,661 | 18,661 |
| Brown, Jevon W | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 18,659 | 18,659 |
| Scanio, Luann E. | Fsh/Cashier | #41 - Kodak Park School - SFS | | | 727 | | | 17,912 | 18,639 |
| Ramos, Maria | Food Svc Hlpr | Central Kitchen - SFS | | | 846 | | | 17,777 | 18,624 |
| Seeley, Richard | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,620 | 18,620 |
| Giles, Sharod T | School Sentry I | #16 - John W Spencer - ES | | | | | | 18,607 | 18,607 |
| Gomez, Roberto | School Sentry I Bilingual | LyncX Academy | | | 262 | 777 | | 17,568 | 18,607 |
| McDonald, William R | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,606 | 18,606 |
| Milliken, David S. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 5,539 | 47 | | 13,015 | 18,602 |
| Baxendale, Jeanine M. | Fsh/Cashier | #35 - Pinnacle School - SFS | | | 800 | 48 | | 17,748 | 18,596 |
| Torres, Darka | Cook Manager | East High School - SFS | | | 186 | 112 | | 18,244 | 18,543 |
| Starling, ShaQueta | Para Spec Ed | LyncX Academy | | | | | | 18,514 | 18,514 |
| Paine, Karen | Tchr-Esol | #12 - James P B Duffy - ES | | | | | | 18,513 | 18,513 |
| Figueroa, Cynthia D | Fsh/Cashier | Central Kitchen - SFS | | | 2,568 | | | 15,944 | 18,502 |
| Beaumont, Stacey M. | Project Worker | OACES-WFP | | | | | | 18,490 | 18,490 |
| Maier, Kaitlin | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,462 | 18,462 |
| Cameron, Gayle | Tchr Asst - Special Education | All City High | | | | | | 18,451 | 18,451 |
| West, James | Cleaner | #10 - Dr Walter Cooper Acad-ES | | | 1,393 | 335 | | 16,720 | 18,449 |
| Velazquez, Madeline | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,416 | 18,416 |
| Staszewski, Bette | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 1,001 | | | 17,414 | 18,415 |
| Murphy, Vernice | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 38 | | | | | 18,370 | 18,408 |
| Maldonado, Madeline | Fsh/Cashier | Central Kitchen - SFS | | | 2,837 | 30 | | 15,538 | 18,405 |
| Harris, Kyla R. | Tchr-Esol | #35 - Pinnacle School - ES | | | | | | 18,400 | 18,400 |
| Gauvin, Matthew D. | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 18,400 | 18,400 |
| Ozminkowski, Christina M | Tchr-Technology | # 5 - John Williams - ES | | | | | | 18,400 | 18,400 |
| Cofield, Raquel A. | Tchr-Esol | #36 - Henry W Longfellow - ES | | | | | | 18,400 | 18,400 |
| Sharra, Erin | Tchr-Esol | #20 - Henry Lomb - ES | | | | | | 18,400 | 18,400 |
| Goodwin, Alicia | Tchr-Esol | East High School - HS | | | | | | 18,400 | 18,400 |
| Fallon, Marie | Food Svc Hlpr | Wilson Found Academy - SFS | | | 96 | | | 18,294 | 18,391 |
| Ivy, Patricia | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 68 | | | 18,318 | 18,385 |
| Taylor, Michele | Para | #68 - World of Inquiry - ES | | | | | | 18,352 | 18,352 |
| Wilson, Mildred M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 18,347 | 18,347 |
| Martinez, Kara | Bus Attendant | Trnsprtn-Dist-Owned - TA | | | 317 | | | 18,019 | 18,336 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Navedo Jr., Wilbert O. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 5,311 | 712 | | 12,296 | 18,319 |
| Byrd, Costa F | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 18,288 | 18,288 |
| Douglas, Michelle D | Para Spec Ed 1:1 | #23 - Francis Parker - ES | | | 1,399 | | | 16,866 | 18,265 |
| Rodriguez, Miraida | Food Svc Hlpr | Central Kitchen - SFS | | | 1,996 | | | 16,254 | 18,250 |
| Cooper, Tracy A. | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 18,244 | 18,244 |
| Bullard, Jeanette S | Para Spec Ed | East High School - HS | | | | | | 18,235 | 18,235 |
| Mangus, John Michael | Tchr-Technology | #12 - James P B Duffy - ES | | | | | | 18,223 | 18,223 |
| Nagle, Daniel S | Tchr-Technology | # 9 - Dr Martin L King Jr - ES | | | | | | 18,186 | 18,186 |
| Finch, Margaret | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 18,179 | 18,179 |
| Rivers, Marie O. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 18,177 | 18,177 |
| Ricci, Abigail M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 18,172 | 18,172 |
| Delehant, Ann M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 18,150 | 18,150 |
| Vazquez, Aida | Fsh/Cashier | # 5 - John Williams - SFS | | | 327 | | | 17,822 | 18,149 |
| Faulds, Atha | Cook Manager | Dr. Freddie Thomas HS - SFS | | | 705 | 63 | | 17,378 | 18,145 |
| Harris, Jerome | Para Spec Ed 1:1 | #58 - World of Inquiry - ES | | | | | | 18,143 | 18,143 |
| Ocle, Scott P. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 18,139 | 18,139 |
| Dukes-Wilson, Mary | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 18,139 | 18,139 |
| Malave, Carmen | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 227 | | | 17,911 | 18,138 |
| Velazquez, Violeta | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 1,475 | | | 16,651 | 18,126 |
| Montgomery, Stephen G. | Tchr-Math | LyncX Academy | | | | | | 18,110 | 18,110 |
| Spakoski, Timothy | Tchr-Technology | #45 - Mary McLeod Bethune - ES | | | | | | 18,090 | 18,090 |
| Rivera, Minerva | Tchr Asst - Special Education | #41 - Kodak Park School - ES | | | 207 | | | 17,876 | 18,084 |
| Reed, Kenneth | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 275 | | | 17,803 | 18,078 |
| Schuyler, Stacey L | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 18,070 | 18,070 |
| Asford, Kristin | Para Pool 32.5 Hrs | Jos. C. Wilson Magnet HS | | | | | | 18,065 | 18,065 |
| Washington, Racheal | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 29 | | | 18,022 | 18,051 |
| Sanchez, Juanita | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 318 | | | 17,721 | 18,040 |
| Slater, Christopher T. | School Sentry I | # 5 - John Williams - ES | | | | 80 | | 17,955 | 18,036 |
| Casey, Michael | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | 1,299 | | | 18,030 | 18,030 |
| Muhleman, Francisca | Food Svc Hlpr | Employment Benefits - EB | | | | | | 16,723 | 18,022 |
| Johnson, Lillie T | School Sentry I | LyncX Academy | | | | 1,716 | | 16,305 | 18,021 |
| McKenzie, Cathie | Custodial Assistant | #19 - Dr Charles T Lunsford-ES | | | | 112 | | 17,894 | 18,005 |
| Del Toro, Mirta | Para | #63 - Montessori Academy | | | | | | 18,000 | 18,000 |
| Maldonado, Marilyn | Para Pre-K Bilingual | #33 - Florence S Brown - PreK | | | | | | 17,973 | 17,973 |
| Erickson, Brian L. | Office Clerk Iii | School w/o Walls Fdn Academy | | | | 30 | | 17,923 | 17,954 |
| Allen, Samuel L | Tchr-Technology | #28 - Henry Hudson - ES | | | | | | 17,950 | 17,950 |
| Dillon, Deverin L. | School Sentry I | Vanguard Collegiate HS | | | | 109 | | 17,802 | 17,911 |
| Smith, Glenna M. | Parent Liaison | #41 - Kodak Park School - ES | | | | | | 17,908 | 17,908 |
| Berner, Donna Jeanne | Para | #52 - Frank Fowler Dow - ES | | | | | | 17,907 | 17,907 |
| Gonzalez, Minerva | Food Svc Hlpr | Charlotte High School - SFS | | | 188 | 55 | | 17,657 | 17,900 |
| Knab, Dennis | Tchr-Construction Trades | Robt Brown HS of Const & Des | | | | | | 17,888 | 17,888 |
| Nwivuga, Elizabeth | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 17,866 | 17,866 |
| Pettway, Joyce M. | Tchr Asst - Special Education | #50 - Helen B Montgomery - ES | | | | | | 17,856 | 17,856 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Vence, Amy | Tchr-Art | #19 - Dr. Charles T Lunsford-ES | | | | | | 17,856 | 17,856 |
| Ricci, Frank | Maintenance Mechanic I | General - FA | | | | 245 | | 17,607 | 17,853 |
| Dailley, Sherphine | Para | #53 - Montessori Academy | | | | | | 17,852 | 17,852 |
| Accorso, Cara | Tchr-Math | #16 - John W Spencer - ES | | | | | | 17,851 | 17,851 |
| Richard, Catherine E | Tchr-Technology | #44 - Lincoln Park - ES | | | | | | 17,851 | 17,851 |
| Jarosinski, Tyler | Tchr-Foreign Language | # 5 - John Williams - ES | | | | | | 17,851 | 17,851 |
| Street, Thomas | Tchr-Math | #17 - Enrico Fermi - ES | | | | | | 17,851 | 17,851 |
| Cohen-Johnson, Charmaine | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 17,848 | 17,848 |
| Ortiz, Marysol | Para Pre-K | #33 - Florence S Brown - PreK | | | | | | 17,843 | 17,843 |
| Johnson, Shaunte' R | Para Spec Ed 1:1 | Jos. C. Wilson Found Acdmy | | | 243 | 180 | | 17,824 | 17,824 |
| Williams, Antoinette M | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | | | | 17,390 | 17,813 |
| Hallam, Karin L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 345 | | | | | 17,464 | 17,809 |
| Rios-Bakari, Elizabeth | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 29 | | | 17,770 | 17,799 |
| Wheeler, David | Porter | Wilson Commencement Academ-SFS | | | 100 | | | 17,695 | 17,795 |
| King, Beverly | Fsh/Cashier | #22 - Abraham Lincoln - SFS | | | 1,484 | 10 | | 16,300 | 17,794 |
| Ager, Karen M. | Office Clerk Iv | Home/Hospital Tutor Prog - HS | | | 587 | | | 17,194 | 17,781 |
| Leak, Mary | Para Spec Ed | Work Experience Program | | | | | | 17,779 | 17,779 |
| Holley, Demond L | Tchr Asst - Special Education | East High School - HS | | | | | | 17,746 | 17,746 |
| Hernandez, Migdalia | Para Sped Ed 1:1 Bil 32.5 Hrs | Work Experience Program | | | 273 | | | 17,472 | 17,745 |
| Edmund, Daren | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 17,739 | 17,739 |
| Nesmith, Emmanuel L | Custodial Assistant | #42 - Abelard Reynolds - ES | | | | 238 | | 17,478 | 17,715 |
| Jackson-Brown, Richey | Para | # 4 - George M Forbes - ES | | | | | | 17,686 | 17,686 |
| Murray, Rhonda | Cleaner Substitute | All Schools Unassigned - FA | | | | 108 | | 17,561 | 17,669 |
| Jones, Lydia | Para Spec Ed 1:1 | Jos. C. Wilson Found Acdmy | | | | | | 17,661 | 17,661 |
| Roile Jr., Craven | Para | #16 - John W Spencer - ES | | | | | | 17,660 | 17,660 |
| McDonald, Chad | Para Spec Ed | Work Experience Program | | | | | | 17,659 | 17,659 |
| Nevison, Marlene A. | Para | #28 - Henry Hudson - ES | | | | | | 17,650 | 17,650 |
| Pinkston, Regina A. | School Sentry I | #17 - Enrico Fermi - ES | | | 90 | | | 17,539 | 17,629 |
| Crocketon, Stephanie | Para Spec Ed | # 8 - Roberto Clemente - ES | | | 182 | | | 17,414 | 17,596 |
| Cruz, Cesar | Porter | School of the Arts - SFS | | | 516 | 112 | | 16,965 | 17,593 |
| Johnson, Diana | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 17,586 | 17,586 |
| Nolasco, Naun | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 4,742 | 122 | | 12,714 | 17,577 |
| Bullene, Ray M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 17,532 | 17,532 |
| Quick, Andrew | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 17,531 | 17,531 |
| Williams, Richard L | Tchr Asst - Iss | Leadership Acad for Young Men | | | 276 | | | 17,219 | 17,495 |
| Watson, Herold L | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 17,485 | 17,485 |
| Stembor, Phyllis C. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 17,481 | 17,481 |
| Sasso, Chrisann P. | Para Primary Proj | #33 - John James Audubon - ES | | | | | | 17,472 | 17,472 |
| Bociansk, Ann M. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 30 | | | 17,439 | 17,469 |
| Jones, Kodell | Para Spec Ed 1:1 | Vanguard Collegiate HS | | | 133 | | | 17,323 | 17,455 |
| Gonzalez, Jeanette | Home School Asst Bil | Charlotte High School - HS | | | | | | 17,435 | 17,435 |
| Vargas, Abner | Cleaner Substitute | All Schools Unassigned - FA | | | 37 | 98 | | 17,291 | 17,426 |
| Suarez, Maria | Para | #57 - Early Childhood - ES | | | | | | 17,414 | 17,414 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Parks,Lynn A. | Para Spec Ed 1:1 | # 7 - Virgil I Grissom - ES | | | | | | 17,414 | 17,414 |
| Lebbon,Carol | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 17,373 | 17,403 |
| Williams, Tracy Ann | Custodial Assistant | Integrated Arts & Tech HS | | | | 152 | | 17,247 | 17,399 |
| Daniel,Gonie | Cleaner Substitute | All Schools Unassigned - FA | | | | 122 | | 17,262 | 17,383 |
| Fox,Christina | Food Svc Hlpr | Wilson Commencement Academ-SFS | | | 200 | | | 17,159 | 17,359 |
| Sobers,Kathleen | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 92 | | | 17,264 | 17,357 |
| Brisbon-Shepard,Gwendolyn C. | School Sentry I | Northeast High School | | | | 1,115 | | 16,229 | 17,343 |
| Williams,Keith | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 90 | | | | | 17,234 | 17,324 |
| Revell,Anita Y | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 17,296 | 17,296 |
| Taylor,Derrick V | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 37 | 28 | | 17,222 | 17,287 |
| Bona,Dominic J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 17,278 | 17,278 |
| Weiss,Aubrey | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 38 | | | | | 17,232 | 17,269 |
| Stone,Lillie F. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 17,253 | 17,253 |
| Arcuri,Antonella K | Tchr-Bilingual-For Lang | James Monroe High School - HS | | | | | | 17,252 | 17,252 |
| Quatlebaum,Joanne | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 17,250 | 17,250 |
| Oca,Paul R. | Stock Clerk | Distribution Center | | | | 776 | | 16,417 | 17,193 |
| Cornwell,Rachel S | Tchr-Health Education | Dr. Freddie Thomas HS | | | | | | 17,180 | 17,180 |
| Munden,Lakita | Para Spec Ed | # 8 - Roberto Clemente - ES | | | 368 | | | 16,795 | 17,163 |
| Williams,Tammy D | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 17,148 | 17,148 |
| Dawkins,Johnny | Para | #36 - Henry W Longfellow - ES | | | | | | 17,146 | 17,146 |
| White,Lacie Y | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 17,136 | 17,136 |
| Engel,Susan H. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 17,118 | 17,118 |
| Ferguson,Thomasina | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 17,115 | 17,115 |
| Quezada-Martinez,Rodis E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 17,100 | 17,100 |
| Taylor,Lisa | Home Sch Asst | Jos. C. Wilson Found Acdmny | | | 267 | | | 16,810 | 17,077 |
| Mollendorf,John A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 17,066 | 17,066 |
| Battaglia,Barbara A | Cook | Jefferson High School - SFS | | | (104) | 188 | | 16,976 | 17,061 |
| Youmas,Yvonne | Porter | NE/NW College Bnd Schls - SFS | | | 464 | 14 | | 16,563 | 17,041 |
| Williams,Natasha Dionne | Child Development Assistant | Early Screening - SSS | | | | | | 17,033 | 17,033 |
| Trifeletti,Jeremy E | Parent Liaison | #35 - Pinnacle School - ES | | | | | | 17,031 | 17,031 |
| Tramonto,Sharon A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 17,026 | 17,026 |
| Verdura, Frank A | Maintenance Mechanic I | General - FA | | | | 270 | | 16,745 | 17,015 |
| Harris,Gale B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 16,988 | 16,988 |
| Pekey,Heidi A | Tchr-Music,Vocal | Northeast High School | | | | | | 16,957 | 16,957 |
| Ryan,Gabrielle | School Sentry I | East High School - HS | | | | | | 16,957 | 16,957 |
| Cleveland,Charnel L. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 16,930 | 16,930 |
| Sorrentino,Marie R. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 16,903 | 16,903 |
| Coleman,Margaret V | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,903 | 16,903 |
| Nelson,Yveta A. | Parent Liaison | #39 - Andrew J Townson - ES | | | 23 | | | 16,859 | 16,881 |
| Bronson,Dorothy A. | Parent Liaison | #22 - Abraham Lincoln - ES | | | | | | 16,844 | 16,844 |
| Court,Micah | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 360 | | | | | 16,484 | 16,844 |
| Howland,Norah | Para Spec Ed 1:1 | #28 - Henry Hudson - ES | | | | | | 16,800 | 16,800 |
| Taylor,David J | Cook | James Monroe High School - SFS | | | 824 | | | 15,959 | 16,784 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Benjamin, Finesha | Tchr Asst - Special Education | Charlotte High School - HS | | | | | | 16,779 | 16,779 |
| Dyer, Cheryl B. | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 16,752 | 16,752 |
| Rodriguez, Caleb | Tchr-Elem 4-6 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 16,750 | 16,750 |
| Clark, Taylor | Fsh/Cashier | #19 - Dr Charles Lunsford-SFS | | | 996 | | | 15,744 | 16,740 |
| Cohen, Elaine G. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 16,732 | 16,732 |
| Bushorr, Norma | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 16,727 | 16,727 |
| Costanza, Lynn | Word Proc Oper li-40 Hrs | Spec Education Elementary Schl | | | | | | 16,719 | 16,719 |
| Lewis, Hopeton St. George | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 5,747 | 10 | | 10,961 | 16,718 |
| Messina, Maria Campos | Tchr-Bilingual-Math | Vanguard Collegiate HS | | | | | | 16,705 | 16,705 |
| Nesmith, Gretchen C. | Para | Agency Youth - HS | | | | | | 16,701 | 16,701 |
| Keller, Kim | Tchr-Art | Young Mothers & Interim Hlth | | | | | | 16,683 | 16,683 |
| Wicks, Timothy | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 16,672 | 16,672 |
| Goins, Benny F | Porter | East High School - SFS | | | 56 | | | 16,614 | 16,670 |
| Terry, Raymond L | Para Spec Ed 1:1 | #36 - Henry W Longfellow - ES | | | | | | 16,621 | 16,621 |
| Lacey, Michael J | Custodial Assistant | All City High | | | | 287 | | 16,320 | 16,607 |
| Zabek, Margaret D | Para | #53 - Montessori Academy | | | 212 | | | 16,300 | 16,512 |
| McDowell, Delores | Bus Attendant | Tnsprtn-Dist-Owned - TA | | | 460 | | | 16,048 | 16,508 |
| Montalbano, JeanMarie | Office Clerk Iii | # 4 - George M Forbes - ES | | | | 74 | | 16,426 | 16,499 |
| Philp, Patricia M. | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | | | | 16,469 | 16,469 |
| Thornton, Robert A | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 75 | | | | | 16,378 | 16,453 |
| O'Mara, Kerry A. | Tchr-Music, Instrumental | School of the Arts - HS | | | | | | 16,448 | 16,448 |
| Cook, Patricia | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 16,448 | 16,448 |
| Rolon, Dorcas | Para | #53 - Montessori Academy | | | | | | 16,439 | 16,439 |
| Santiago, Mavis C | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 16,437 | 16,437 |
| Scott, Jacqueline | Food Svc Hlpr | East High School - SFS | | | 1,054 | | | 15,381 | 16,435 |
| Wilson, Jilayna S | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 16,434 | 16,434 |
| Torres, Edwin Abner | Cleaner Substitute | All Schools Unassigned - FA | | | | 601 | | 15,818 | 16,419 |
| D'Agostino, Jessica | Tchr-Math | Northeast High School | | | | | | 16,409 | 16,409 |
| Torres, Silvia Y | Food Svc Hlpr | #12 - James P B Duffy - SFS | | | 264 | | | 16,139 | 16,403 |
| Cotton, Daren L | Porter | # 3 - Nathaniel Rochester -SFS | | | 552 | 81 | | 15,757 | 16,390 |
| Cross, Beleader D | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 16,376 | 16,376 |
| Gayden, Dan | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 64 | | | 16,300 | 16,364 |
| Blaine, Christopher R | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,360 | 16,360 |
| Timpano, Anne L. | Tchr-Foreign Language | Jos. C. Wilson Magnet HS | 990 | | | | | 15,362 | 16,352 |
| Bradshaw, Tunisia | Para Spec Ed | Elementary LT Susp'n / Tutimg | | | | | | 16,300 | 16,300 |
| Carson, Janice F. | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 16,300 | 16,300 |
| Tanksley III, Moses G. | Para | #36 - Henry W Longfellow - ES | | | | | | 16,300 | 16,300 |
| Raiman, Iris M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,298 | 16,298 |
| Laza, Bryant E. | School Sentry I | East High School - HS | | | | 84 | | 16,202 | 16,285 |
| Williams, Mardessa | Food Svc Hlpr | John Marshall High School -SFS | | | (88) | | | 16,372 | 16,285 |
| Scott, Shavonne | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | 68 | | | 16,215 | 16,283 |
| Wallace, Elisa C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 16,257 | 16,257 |
| Clark, Charles S. | Tchr-Technology | #44 - Lincoln Park - ES | | | | | | 16,220 | 16,220 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Aratari, Lisa | Tchr-Family & Consumer Science | #42 - Abelard Reynolds - ES | | | | | | 16,217 | 16,217 |
| Nazario-Hernandez, Lucia | Para | OACES-WFP | | | | | | 16,212 | 16,212 |
| Reinhardt, Lauren | Tchr-Music, Instrumental | #17 - Enrico Fermi - ES | | | | | | 16,192 | 16,192 |
| Hutchings, John E | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 16,172 | 16,172 |
| Pero, Peter | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 16,169 | 16,169 |
| Ellison, Mary F. | Rppp Parent Group Leader | Pre-School Parent Program - PS | 2,146 | | | | | 14,023 | 16,169 |
| Onvek, Rebecca | Tchr-Health Education | Rochester International Acad | | | | | | 16,165 | 16,165 |
| Smith, Henry L. | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 5,488 | | | 10,660 | 16,147 |
| Dow, Sharron | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,126 | 16,126 |
| King, Alicia L | Food Svc Hlpr | #33 - John James Audubon - SFS | | | 6 | | | 16,117 | 16,122 |
| Techoney, Diane | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 16,116 | 16,116 |
| Montalvo, Magaly | Para | #25 - Nathaniel Hawthorne - ES | | | | | | 16,108 | 16,108 |
| Treadwell, Matthew | Tchr-Science | James Monroe High School - HS | 1,277 | | | | | 14,828 | 16,105 |
| Cranker, Jaime | Tchr-Art | #10 - Dr. Walter Cooper Acad-ES | | | | | | 16,102 | 16,102 |
| Anjorin, Olu | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 16,100 | 16,100 |
| Delgado, Ruth | Food Svc Hlpr | Central Kitchen - SFS | | | 492 | | | 15,600 | 16,092 |
| Hawkins, Roxanne M | Para Spec Ed 1:1 | # 4 - George M Forbes - ES | | | | | | 16,081 | 16,081 |
| Kress, Gretchen | Tchr-Esol | East High School - HS | | | | | | 16,076 | 16,076 |
| Patterson, Ruth | Food Svc Hlpr | Central Kitchen - SFS | | | 1,710 | | | 14,364 | 16,074 |
| DuPont, Eric T. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,062 | 16,062 |
| Hooker, Krisime M. | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 16,058 | 16,058 |
| Bonawitz, Christopher W. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 16,034 | 16,034 |
| Dunlap, Joanne C. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 75 | | | | | 15,940 | 16,015 |
| Tanksley, Sherika L. | Para Spec Ed 1:1 | #58 - World of Inquiry - ES | | | | | | 16,008 | 16,008 |
| Loiacano, Maryann | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 15,983 | 15,983 |
| Tate, Leon | Para | #53 - Montessori Academy | | | | | | 15,970 | 15,970 |
| Brown, Ruthie | Food Svc Hlpr | Charlotte High School - SFS | | | 657 | | | 15,297 | 15,954 |
| Granger, Frenchie P | Para Spec Ed 1:1 | # 4 - George M Forbes - ES | | | | | | 15,954 | 15,954 |
| Gamble, Crystal M | Cook | Charlotte High School - SFS | | | 125 | | | 15,818 | 15,943 |
| Thomas, Billy Anthony | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 720 | | | 15,207 | 15,927 |
| Patarella, Jacqueline L. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | 600 | | | | | 15,318 | 15,918 |
| Larkins, George L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 15,905 | 15,905 |
| Veremeychik, Katie | Tchr-Art | # 3 - Nathaniel Rochester - ES | | | | | | 15,896 | 15,896 |
| Pringle, Sylvia | Fsh/Cashier | Central Kitchen - SFS | | | 1,267 | | | 14,627 | 15,894 |
| Farrell-Geise, Brenna M. | Director Of English Lang Arts | Secondary School Supervision | | | | | | 15,865 | 15,865 |
| Serpe, Rachel | Tchr-Bilingual-Math | James Monroe High School - HS | | | | | | 15,823 | 15,823 |
| Smith, Angela D | Sr Assoc Pmtp Para | # 5 - John Williams - ES | | | | | | 15,812 | 15,812 |
| Lopez, Carmen A. | Food Svc Hlpr | Franklin High School - SFS | | | 58 | | | 15,746 | 15,804 |
| Henderson, Freddie | Tchr Asst - Special Education | #34 - Dr Louis A Cerulli - ES | | | | | | 15,775 | 15,775 |
| Murray, Adriene | Tchr Asst - Special Education | Rob't Brown HS of Constr & Des | | | | | | 15,766 | 15,766 |
| Webb, Peggy | Cook | NE/NW College Brd Schls - SFS | | | 220 | | | 15,532 | 15,752 |
| Polland, Sharon D | Para Sped 1:1 32.5 Hrs | Spec Education External Ed | | | | | | 15,742 | 15,742 |
| Kennedy, Doris | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 15,719 | 15,719 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Spawton, Katherine | Tchr-Esol | #42 - Abelard Reynolds - ES | | | | | | 15,716 | 15,716 |
| Pearson, Tiffany | Tchr Asst. - Special Education | Jos. C. Wilson Magnet HS | | | | | | 15,708 | 15,708 |
| Brown, Linda | Food Svc Hlpr | NE/NW College Brd Schls - SFS | | | 503 | | | 15,183 | 15,686 |
| Jones, Jurusha R. | Para | #53 - Montessori Academy | | | 235 | | | 15,447 | 15,682 |
| Allison, Kimberly C. | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 4,252 | 343 | | 11,087 | 15,682 |
| Brown, Miesha J | Fsh/Cashier | #39 - Andrew J Townson - SFS | | | 804 | | | 14,859 | 15,663 |
| Burgos, Maria | Food Svc Hlpr | Central Kitchen - SFS | | | 89 | | | 15,566 | 15,655 |
| Ghassat, Soumia | Food Svc Hlpr | # 9 - Dr Martin L King Jr-SFS | | | 1,047 | | | 14,602 | 15,649 |
| Lawson, Gregory T. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 15,643 | 15,643 |
| Short, Sherry M | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 15,642 | 15,642 |
| Rutland, Reginald | Porter | # 4 - George M Forbes - SFS | | | (13) | | | 15,652 | 15,639 |
| DeLario, Louis M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,623 | 15,623 |
| Bell, Cora L | Para Pre-K 30 Hrs | #19 - Dr Chas T Lunsford-PreK | | | | | | 15,619 | 15,619 |
| Maldonado, Carmen | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 985 | | | 14,631 | 15,616 |
| Adams-Hawes, Debra | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,605 | 15,605 |
| Williams, Marianne E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,240 | | | | | 12,360 | 15,600 |
| Griffin, Jeronda | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 15,594 | 15,594 |
| Ilarraz, Deborah | Para Spec Ed 1:1 Bllin 30 Hrs | #28 - Henry Hudson - ES | | | | | | 15,589 | 15,589 |
| Jackson, Nicole A. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 120 | | | | | 15,447 | 15,567 |
| Downs, Patrick | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 30 | | | | | 15,534 | 15,564 |
| Catalino, Regina | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 15,551 | 15,551 |
| Torres-Arostegui, Alcodes | Bus Driver On Call N | Tmsprth-Dist-Owned - TA | | | 3,489 | | | 12,048 | 15,537 |
| Bradley, Samantha | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 15,530 | 15,530 |
| Peruzzini, Danielle Jayne | Para Pool 32.5 Hrs | Rochester International Acad | | | 783 | | | 14,736 | 15,519 |
| Torres, Camilo | Cleaner | Jos. C. Wilson Found Acdmly | | | 2,903 | 453 | | 12,157 | 15,513 |
| Lipton, Ronald E. | Para Spec Ed | # 4 - George M Forbes - ES | | | | | | 15,508 | 15,508 |
| James, Sheila | Para Pre-K Spec Ed | #19 - Dr Chas T Lunsford-PreK | | | | | | 15,507 | 15,507 |
| Cook, Jeffrey A | Bus Driver | Tmsprth-Dist-Owned - TA | | | 2,503 | | | 13,002 | 15,505 |
| Degennaro, Mary M | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 15,505 | 15,505 |
| Pardy, Sandra B | Para | #35 - Pinnacle School - ES | | | | | | 15,498 | 15,498 |
| Newbury, David | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 15,495 | 15,495 |
| Ojeda, Dianna E | Fsh/Cashier | #15 - Children's School - SFS | | | 703 | | | 14,782 | 15,486 |
| McKenzie, Doris | Para Primary Proj | #41 - Kodak Park School - ES | | | | | | 15,464 | 15,464 |
| Meagher, Lucinda | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,457 | 15,457 |
| Ruiz, Noel | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,456 | 15,456 |
| Branner, Jason | Tchr-Literacy | Secondary School Supervision | | | | | | 15,454 | 15,454 |
| Moore, Akilah | Para | #53 - Montessori Academy | | | | | | 15,438 | 15,438 |
| Yeomas, Joseph | Cook | John Marshall High School -SFS | | | 111 | | | 15,316 | 15,427 |
| Presutti, Jon M. | Tchr-Science | # 5 - John Williams - ES | | | | | | 15,425 | 15,425 |
| Lindley, Joyce H. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,417 | 15,417 |
| Detwiler, Greg | Tchr-Music, Vocal | #33 - John James Audubon - ES | | | | | | 15,399 | 15,399 |
| Preston, Gail | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 15,393 | 15,393 |
| Leger, Dontelle A. | Tchr-Art | # 1 - Martin B Anderson - ES | | | | | | 15,354 | 15,354 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Joyner, Karlene | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 15,351 | 15,351 |
| Miles, Yolanda L. | Para | #10 - Dr. Walter Cooper Acad-ES | | | | | | 15,293 | 15,293 |
| Swank, James | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 15,280 | 15,280 |
| Williams, Albert J | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 425 | | | 14,822 | 15,247 |
| Bernhardt, Maria Louise | Tchr-Esol | #17 - Enrico Fermi - ES | | | | | | 15,242 | 15,242 |
| Dixon, Kirby J. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 15,240 | 15,240 |
| Pryor, Kirstin M | Education Research Analyst | Office of School Innovation | | | | | | 15,231 | 15,231 |
| Home, Gunhild | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 15,222 | 15,222 |
| Brady, James F | Porter | NE/NW College Brd Schls - SFS | | | 420 | | | 14,788 | 15,208 |
| Powell, Dita M | Office Clerk Iii | # 4 - George M Forbes - ES | | | | 1,431 | | 13,749 | 15,181 |
| Tucker, Ermita D. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 15,176 | 15,176 |
| Grandberry, Robin | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 15,151 | 15,151 |
| Cucinelli-Ricci, Rita | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,145 | 15,145 |
| Rosa, Marta | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 15,141 | 15,141 |
| Andino, Maribel | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 428 | | | 14,713 | 15,141 |
| Carpenter, Leah | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 15,128 | 15,128 |
| Fallon, Charles D | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 15,125 | 15,125 |
| Williams, Natasha | Para Pre-K | #17 - Enrico Fermi - PreK | | | | | | 15,109 | 15,109 |
| Silverman, Allan | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 15,096 | 15,096 |
| Chambers, Emma J | Food Svc Hlpr | NE/NW College Brd Schls - SFS | | | 1,274 | | | 13,818 | 15,092 |
| Okbamichael, Abraham | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 15,090 | 15,090 |
| Morelli, Antonietta | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 15,087 | 15,087 |
| Povio, Tracey | Tchr-Elem 1-3 | #36 - Henry W Longfellow - ES | | | | | | 15,075 | 15,075 |
| Carrera, Maria E | Para Bilingual | #35 - Pinnacle School - ES | | | | | | 15,061 | 15,061 |
| Giberson, Laura M | Tchr-Music, Vocal | #10 - Dr. Walter Cooper Acad-ES | | | | | | 15,032 | 15,032 |
| Bennett, Michael A | School Sentry I | East High School - HS | | | | 297 | 103 | 14,622 | 15,022 |
| Malone, Harold J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 180 | | | | | 14,832 | 15,012 |
| Alston, Anzetta C | Parent Liaison | #57 - Early Childhood - ES | | | | | | 15,005 | 15,005 |
| Hofmann, Heather | Tchr-Spec Ed Sp/Hh | #45 - Mary McLeod Bethune - ES | | | | | | 15,004 | 15,004 |
| Krieger, Mary | Para Primary Proj | #28 - Henry Hudson - ES | | | | | | 15,003 | 15,003 |
| Raby, Terisha | Food Svc Hlpr | Central Kitchen - SFS | | | 893 | | | 14,024 | 14,917 |
| Moorehead, Thomasene | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 14,913 | 14,913 |
| Knittel, Lauren E. | Tchr-English | Northeast High School | | | | | | 14,900 | 14,900 |
| Mejia, Esther | Cleaner | Hart Street Building | | | | | 1,005 | 13,884 | 14,889 |
| Dianetti, Linda A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 14,873 | 14,873 |
| Leonard, Andrew | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 14,841 | 14,841 |
| Terrell, Victoria B | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 14,753 | 14,830 |
| Presha, Tylynn | Parent Liaison | #64 - Flower City School - ES | | | 77 | | | 14,823 | 14,823 |
| Rodriguez, Rossy A. | Office Clerk Iv Bilingual | Research & Program Evaluation | | | | | | 14,818 | 14,818 |
| Bain, Rosalind L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 135 | | | | | 14,680 | 14,815 |
| Martinez, Burnette | Cleaner | # 3 - Nathaniel Rochester - ES | | | 2,004 | | | 12,792 | 14,796 |
| Ibrahim, Ibrahim O. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 14,792 | 14,792 |
| Mazur, Jay L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,775 | 14,775 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Green,Laquanda | Tchr-Elem 4-6 | #39 - Andrew J Townson - ES | | | | | | 14,769 | 14,769 |
| Passineau,Susan | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 14,760 | 14,760 |
| Williams,Stephanie | Para Spec Ed 1:1 | #20 - Henry Lomb - ES | | | 44 | | | 14,693 | 14,737 |
| Schucker,Jacqueline M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,725 | 14,725 |
| Jackson,Sha'Ronda L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,718 | 14,718 |
| Russo,Janine | Parent Liaison | #23 - Francis Parker - ES | | | 388 | | | 14,322 | 14,710 |
| Smith,Kathleen A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 14,707 | 14,707 |
| Davis,Sabrina L | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 333 | 265 | | 14,066 | 14,664 |
| Abdulmateen,Ali | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 14,661 | 14,661 |
| Ciancy,Linda | Para Spec Ed | #28 - Henry Hudson - ES | | | | | | 14,646 | 14,646 |
| McCutchen,Terrance | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 14,635 | 14,635 |
| Dixon,Keyonna M | Para Primary Proj | # 9 - Dr Martin L King Jr - ES | | | 2,222 | | | 12,405 | 14,626 |
| Yawn,Michael A. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 14,622 | 14,622 |
| Bracy,Alexandra | Tchr-Spec Ed Sp/Hh | #17 - Enrico Fermi - ES | 971 | | | | | 13,640 | 14,611 |
| Hampton,Sandra D. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 418 | | | 14,192 | 14,611 |
| Jones-Cleveland,Shawn D. | School Sentry I | Jos. C. Wilson Found Acdmny | | | 99 | 3,175 | | 11,327 | 14,602 |
| Smith,Rashad | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 14,596 | 14,596 |
| Gosier,Rosa | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 60 | | | 14,530 | 14,590 |
| Rupp,Crystal | Tchr-Literacy | Northwest High School | 1,295 | | | | | 13,283 | 14,578 |
| Ciancy,Liz | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 323 | | | 14,255 | 14,578 |
| Wideman,Janice T | Parent Liaison | #52 - Frank Fowler Dow - ES | | | | | | 14,576 | 14,576 |
| Saunders,Elizabeth J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,556 | 14,556 |
| Duhart,Betty A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,547 | 14,547 |
| Artman,Joel | Tchr-English | School Without Walls - HS | | | | | | 14,546 | 14,546 |
| Lee Jr.,Michael | Para Spec Ed 1:1 | #34 - Dr Louis A Cerulli - ES | | | 691 | | | 13,849 | 14,540 |
| Murphy,Kimberly A. | Tchr-Science | Northeast High School | | | | | | 14,534 | 14,534 |
| Mitra,Indrani | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 14,519 | 14,519 |
| McCaffery,Jason T | Tchr-Technology | #41 - Kodak Park School - ES | | | | | | 14,517 | 14,517 |
| Moore,Chasty D. | School Sentry I | East High School - HS | | | 214 | 43 | | 14,239 | 14,496 |
| Short,Jason | Tchr-English | Leadership Acad for Young Men | | | | | | 14,473 | 14,473 |
| Small,Charles J | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 1,006 | | | 13,441 | 14,448 |
| Perez,William | Cleaner Substitute | All Schools Unassigned - FA | | | | 14 | | 14,394 | 14,408 |
| Sobomayor,Carmen | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 176 | | | 14,221 | 14,397 |
| Alston,Jacqueline | Tchr Asst - Special Education | Jos. C. Wilson Found Acdmny | | | | | | 14,395 | 14,395 |
| Baidoo-Shelton,Athene | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 14,386 | 14,386 |
| Gadson,Joanna E. | Office Clerk Ii | #54 - Flower City School - ES | | | | 216 | | 14,156 | 14,372 |
| Rosato,Loreta A | Food Svc Hlpr | # 8 - Roberto Clemente - SFS | | | 72 | | | 14,287 | 14,359 |
| Kaufman,Joanna | Per Diem Retiree | Tchr-Sub Per Diem - DM | 210 | | | | | 14,148 | 14,358 |
| Mohamed,Fowsia H. | Food Svc Hlpr | Central Kitchen - SFS | | | 1,394 | | | 12,963 | 14,357 |
| Grayson,Florence | Food Svc Hlpr | #10-Dr.Walter Cooper Acad-SFS | | | 548 | | | 13,808 | 14,356 |
| Lutz,William | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,352 | 14,352 |
| Skyer,Meredith L | Tchr-Art | LyncX Academy | | | | | | 14,329 | 14,329 |
| Oddo,Alicia | Tchr-English | #17 - Enrico Fermi - ES | | | | | | 14,329 | 14,329 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Cowart,Anthony R. | Para Spec Ed | LyncX Academy | | | | | | 14,286 | 14,286 |
| Spiva, Terry Y | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 14,266 | 14,266 |
| Hartpence,Brooke E. | Tchr-Music,Vocal | # 4 - George M Forbes - ES | | | | | | 14,264 | 14,264 |
| Falligan,Ronnie | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 201 | 415 | | 13,641 | 14,257 |
| Speranza,Nita | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,221 | 14,221 |
| Vargas,Naomi A. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 338 | | | 13,869 | 14,207 |
| Chamberlin,Patricia | Food Svc Hlpr | #54 - Flower City School - SFS | | | | | | 14,201 | 14,201 |
| Alessio,Giuseppina | Per Diem Sentry | School Sentry-Sub - DM | | | 124 | 328 | | 13,747 | 14,198 |
| Mitchum,Dorothy | Food Svc Hlpr | School of the Arts - SFS | | | 350 | 125 | | 13,723 | 14,198 |
| Jones,Larry D. | Per Diem Sentry | School Sentry-Sub - DM | | | 19 | 57 | | 14,106 | 14,182 |
| Boris-Kane,Dale F | Tchr-Art | #36 - Henry W Longfellow - ES | | | | | | 14,154 | 14,154 |
| Islam,Farzana | Tchr-Spec Ed Bilingual | James Monroe High School - HS | | | | | | 14,151 | 14,151 |
| Burger,Jodi L | Para | #50 - Helen B Montgomery - ES | | | | | | 14,147 | 14,147 |
| Larkin,Mykael | Per Diem Sentry | School Sentry-Sub - DM | | | 181 | 509 | | 13,452 | 14,142 |
| Nyhof,William G | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 14,124 | 14,124 |
| Lee,Christine J | Cook | Wilson Commencement Academ-SFS | | | 128 | | | 13,953 | 14,081 |
| Walker,Jerrina T. | Para Spec Ed 1:1 | #58 - World of Inquiry - ES | | | | | | 14,075 | 14,075 |
| Anthony,Antonia m | Tchr-Esol | #43 - Theodore Roosevelt - ES | | | 243 | | | 13,828 | 14,070 |
| Jackson,Allen W | Tchr Asst - Special Education | LyncX Academy | | | | | | 14,069 | 14,069 |
| Byrne,Phyllis | Fsh/Cashier | Holy Cross - SFS | | | 25 | | | 14,033 | 14,057 |
| Childs,Allison T. | Tchr-Music,Vocal | #34 - Dr Louis A Cerulli - ES | | | | | | 14,047 | 14,047 |
| Rivera,Julian Nicholas | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 14,030 | 14,030 |
| Prescott,Karen | Para Sped 1:1 32.5 Hrs | Work Experience Program | | | | | | 14,029 | 14,029 |
| Brooks,Steven | Porter | Franklin High School - SFS | | | 90 | 64 | | 13,858 | 14,012 |
| Henderson,Janice | Para Spec Ed | Work Experience Program | | | | | | 14,008 | 14,008 |
| Pagan,Shaina N | Para Pre-K | #33 - Florence S Brown - PreK | | | | | | 14,005 | 14,005 |
| Bruce,Michael A | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 55 | | | 13,947 | 14,002 |
| Furqan,Charlyne | Para Primary Proj | #34 - Dr Louis A Cerulli - ES | | | | | | 13,997 | 13,997 |
| Terry,Aminda | Para Sped 1:1 32.5 Hrs | Spec Education External Ed | | | | | | 13,997 | 13,997 |
| Pyatt,Frances E | Fsh/Cashier | Central Kitchen - SFS | | | 84 | | | 13,897 | 13,981 |
| Clayton,Julia A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,939 | 13,939 |
| Wright,Calvin B. | Per Diem Sentry | School Sentry-Sub - DM | | | 95 | 413 | | 13,426 | 13,934 |
| Scott-Henton,Georgia | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 348 | | | 13,522 | 13,870 |
| Scott,Ebony L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,866 | 13,866 |
| Blus,Darrick | Per Diem Sentry | School Sentry-Sub - DM | | | 143 | 381 | | 13,342 | 13,866 |
| King,Doris | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 144 | | | 13,712 | 13,856 |
| Eggert,Maren S | Office Clerk Ii | #39 - Andrew J Townson - ES | | | | 105 | | 13,749 | 13,855 |
| Burchard,Omayra | Fsh/Cashier | # 1 - Martin B Anderson - SFS | | | 356 | | | 13,488 | 13,844 |
| Holtz,LouisaLinda | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 210 | | | 13,611 | 13,821 |
| Negron,Charlie | Office Clerk Iii Bilingual | Rochester International Acad | | | | 58 | | 13,760 | 13,817 |
| Lewis,Rosa I | Food Svc Hlpr | Franklin High School - SFS | | | 55 | | | 13,760 | 13,815 |
| Garcia,Jose | Tchr Asst - Spec Ed Bil | James Monroe High School - HS | 2,640 | | | | | 11,164 | 13,804 |
| Wend,Ann | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 13,802 | 13,802 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Smith, Andrea | Tchr Asst - Special Education | # 4 - George M Forbes - ES | | | | | | 13,796 | 13,796 |
| Stevens, Donna R. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,770 | 13,770 |
| Cox Jr., Nathaniel | Per Diem Sentry | School Sentry-Sub - DM | | | | 86 | | 13,679 | 13,764 |
| Williams, Joan B. B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,764 | 13,764 |
| McKenzie, Theresa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,748 | 13,748 |
| Lampell, Hillary S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,746 | 13,746 |
| Lynch, Carol A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,740 | 13,740 |
| Cleary, Anne | School Psychologist | #33 - John James Audubon - ES | | | | | | 13,716 | 13,716 |
| Tisdale, Cassandra | Bus Attendant | Tmsprth-Dist-Owned - TA | | | 554 | | | 13,148 | 13,701 |
| Bradley, Jerome Camell | Bus Driver | Tmsprth-Dist-Owned - TA | | | 4,088 | | | 9,612 | 13,699 |
| Smith, Carleen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,672 | 13,672 |
| Moser, Shannon | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,667 | 13,667 |
| Diaz, Iris | Cook | East High School - SFS | | | | | | 13,657 | 13,657 |
| Williams, Levearn | Para Primary Proj | # 8 - Roberto Clemente - ES | | | | | | 13,656 | 13,656 |
| Perry, Eugene d. | Bus Driver On Call | N | | | 3,139 | | | 10,508 | 13,647 |
| Sprague, Brian D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,636 | 13,636 |
| Perez-Carrillo, Arabel Alfonso | Bus Driver On Call | N | | | 4,632 | | | 8,989 | 13,622 |
| McFarland, Dion | Per Diem Sentry | School Sentry-Sub - DM | | | 171 | 114 | | 13,331 | 13,616 |
| Rivera-Cordova, Gabriel | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,596 | 13,596 |
| Nesmith Jr., Madison | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | 12 | | | 13,569 | 13,580 |
| Smith, Bernice A | Food Svc Hlpr | #34 - Dr Louis A Cerulli - SFS | | | 1,388 | | | 12,186 | 13,574 |
| Hasenauer, Kelly Ann | Fsh/Cashier | #52 - Frank Fowler Dow - SFS | | | 471 | | | 13,080 | 13,551 |
| Beasley, Oscar L | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 13,541 | 13,541 |
| Porter, Ariene | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 13,541 | 13,541 |
| Coker, Mary | Food Svc Hlpr | #29 - Adlai E Stevenson - SFS | | | 44 | | | 13,489 | 13,534 |
| Ciulla, Michael | Tchr-Security Specialist | Vanguard Collegiate HS | | | | | | 13,534 | 13,534 |
| Tiwapath, Phouangmaly | Para Spec Ed | #17 - Enrico Fermi - ES | | | 71 | | | 13,441 | 13,512 |
| Correa, Elsie | Para | #17 - Enrico Fermi - ES | | | 71 | | | 13,441 | 13,512 |
| Taylor, Georgene | Para Spec Ed | #19 - Dr Charles T Lunsford-ES | | | | | | 13,507 | 13,507 |
| Negron, Caritza | Food Svc Hlpr | Jefferson High School - SFS | | | 401 | | | 13,105 | 13,506 |
| Coakley, Jill | Para Spec Ed | #45 - Mary McLeod Bethune - ES | | | 53 | | | 13,441 | 13,494 |
| Gonzalez, Selenid | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,479 | 13,479 |
| Guyette, Maria | Food Svc Hlpr | East High School - SFS | | | 6 | | | 13,465 | 13,471 |
| Dix, Timikia S | Para Spec Ed | #54 - Flower City School - ES | | | 57 | | | 13,402 | 13,458 |
| Culbreth, Harriet Ann | Para Spec Ed 1:1 | #33 - John James Audubon - ES | | | | | | 13,458 | 13,458 |
| Russell, Margaret E. | Cleaner Substitute | All Schools Unassigned - FA | | | 52 | 105 | | 13,296 | 13,453 |
| Presicci, Raymond A | Tchr Asst - Special Education | #50 - Helen B Montgomery - ES | | | | | | 13,442 | 13,442 |
| Sellers, Clord Ellis | Para | #15 - Children's School - ES | | | | | | 13,441 | 13,441 |
| Harvey, Antoinette | Para Spec Ed 1:1 | # 3 - Nathaniel Rochester - ES | | | | | | 13,441 | 13,441 |
| Lopez, Carmen | Para Spec Ed 1:1 | #17 - Enrico Fermi - ES | | | | | | 13,441 | 13,441 |
| Goodman, Heather A | Food Svc Hlpr | #54 - Flower City School - SFS | | | (137) | | | 13,562 | 13,425 |
| Arroyo, Migdalia | Para | #33 - John James Audubon - ES | | | | | | 13,418 | 13,418 |
| Hildreth, Rachel L. | Tchr-Literacy | Northwest High School | | | | | | 13,411 | 13,411 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Gray,Steven | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 13,384 | 13,384 |
| Alligood,Eva | Para Primary Proj | #25 - Nathaniel Hawthorne - ES | | | | | | 13,382 | 13,382 |
| Tillman,Gladys B. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 13,375 | 13,375 |
| Stevens,Rose | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 356 | | | 12,965 | 13,320 |
| Kane,Carolyn | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 13,319 | 13,319 |
| Rosales,Daimis | Para Pre-K Bilingual | #22 - Abraham Lincoln - PreK | | | | | | 13,306 | 13,306 |
| Dale,Karen M | Fsh/Cashier | #42 - Abelard Reynolds - SFS | | | 345 | | | 12,949 | 13,294 |
| Yu,Jennifer | Tchr-Bilingual-Science | East High School - HS | | | | | | 13,283 | 13,283 |
| Torres-Lights,Melinda | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 13,277 | 13,277 |
| Ellenwood,Asonte L. | Food Svc Hlpr | # 3 - Nathaniel Rochester -SFS | | | 118 | | | 13,153 | 13,271 |
| Sizer,Clara | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,257 | 13,257 |
| Brown,Garrick J. | Network Team Leader | Dpty Supt Teaching & Learning | | | | 2,750 | | 10,500 | 13,250 |
| Marsocci,Fred | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 13,250 | 13,250 |
| Bannister,Christopher | Tchr-Technology | # 8 - Roberto Clemente - ES | | | | | | 13,236 | 13,236 |
| Cavagnaro-Calcagno,Christina R | Tchr-Social Studies | James Monroe High School - HS | | | | | | 13,233 | 13,233 |
| Hudgeon,Gloria J. | Para Spec Ed | # 8 - Roberto Clemente - ES | | | | | | 13,220 | 13,220 |
| Holloway,Mary | Food Svc Hlpr | School of the Arts - SFS | | | 19 | | | 13,197 | 13,216 |
| Snipes,Gwendolyn | Food Svc Hlpr | Wilson Found Academy - SFS | | | 6 | | | 13,203 | 13,208 |
| Torres,Maria A | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 328 | | | 12,862 | 13,190 |
| Windom,Annie E. | Food Svc Hlpr | Wilson Commencement Acad-SFS | | | 32 | | | 13,150 | 13,182 |
| Hartmann,Katherine J | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 13,182 | 13,182 |
| Lord,Kenneth J | Para | #46 - Charles Carroll - ES | | | | | | 13,164 | 13,164 |
| Henry,Dawayne L | Porter | John Marshall High School -SFS | | | 23 | | | 13,132 | 13,155 |
| Herrera,Natividad | Food Svc Hlpr | 175 Martin St School Food Srv | | | | | | 13,141 | 13,141 |
| Wiley,Stella L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,141 | 13,141 |
| Torres-Lynch,Rebecca | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 13,125 | 13,125 |
| Johnson,Gail F. | Tchr-English | Charlotte High School - HS | | | | | | 13,105 | 13,105 |
| Healey,Lisa Tobin | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 13,092 | 13,092 |
| Small-Payne,Kaseem A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | 27 | | 13,063 | 13,090 |
| Tomasso,Kristin M | Fsh/Cashier | #57 - Early Childhood - SFS | | | 293 | | | 12,782 | 13,075 |
| Cook,Holly M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 13,064 | 13,064 |
| Copper,Shannon M | Para Spec Ed 1:1 | #10 - Dr Walter Cooper Acad-ES | | | | | | 13,055 | 13,055 |
| Montalvo,Alicia | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 13,016 | 13,016 |
| Lisboa,Elizabeth | Food Svc Hlpr | Central Kitchen - SFS | | | 239 | | | 12,754 | 12,993 |
| Villegas,Mercedes | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 12,989 | 12,989 |
| Hannah,Thomas | Cleaner | Northeast High School | | | | | | 12,970 | 12,970 |
| Monroe,Deloris F | Para Primary Proj | # 4 - George M Forbes - ES | | | | | | 12,966 | 12,966 |
| Rivera,Sandra I | Food Svc Hlpr | Central Kitchen - SFS | | | 1,416 | | | 11,520 | 12,936 |
| Henton,Dolphus J | Para Ada | # 7 - Virgil I Grissom - ES | | | | | | 12,934 | 12,934 |
| McKenzie,Thomas | Para Spec Ed 1:1 | #28 - Henry Hudson - ES | | | | | | 12,934 | 12,934 |
| Lane,Michael A | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 12,909 | 12,909 |
| Paredes,Estebania | Food Svc Hlpr-Under 4 Hr/Da | NE/NW College Brd Schls - SFS | | | 1,764 | | | 11,136 | 12,900 |
| Taran,Vanessa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,897 | 12,897 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| McCullough, John | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 12,892 | 12,892 |
| Rondash, George R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,844 | 12,844 |
| Iannicello, Max David | Cleaner Substitute | All Schools Unassigned - FA | | | 626 | | | 12,216 | 12,842 |
| Franciosa, David M. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 12,832 | 12,832 |
| Kiedrowski, Bonnie H. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 12,807 | 12,807 |
| Davis, Tierenny L | Fsh/Cashier | Central Kitchen - SFS | | | 488 | | | 12,316 | 12,804 |
| Crawford, Roberta L | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 12,803 | 12,803 |
| Murray-Dixon, Carol | Cleaner Substitute | All Schools Unassigned - FA | | | 47 | 248 | | 12,506 | 12,801 |
| Schultz, Thomas E. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 12,794 | 12,794 |
| Rivera, Sandra E. | Cleaner | # 8 - Roberto Clemente - ES | | | | | | 12,781 | 12,781 |
| Matthews, Nicole L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,779 | 12,779 |
| Perkins, Cedric J | Food Svc Hlpr | #22 - Abraham Lincoln - SFS | | | 1,514 | | | 11,253 | 12,766 |
| Manley, Melissa | Food Svc Hlpr | #35 - Pinnacle School - SFS | | | 233 | | | 12,523 | 12,756 |
| Milliman, Rosemarie | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,754 | 12,754 |
| Bovenzi, Mary C | Food Svc Hlpr | #17 - Enrico Fermi - SFS | | | 1,451 | | | 11,303 | 12,754 |
| King, Nashima | Per Diem Sentry | School Sentry-Sub - DM | | | 71 | 385 | | 12,282 | 12,738 |
| Davis, Andrea | Tchr-Esol | #25 - Nathaniel Hawthorne - ES | | | | | | 12,729 | 12,729 |
| Moore, Pamela R. | Para Primary Proj | #35 - Pinnacle School - ES | | | | | | 12,728 | 12,728 |
| Yarbrough, Alicia | Para Primary Proj | #16 - John W Spencer - ES | | | | | | 12,728 | 12,728 |
| Mickles, John A | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 12,705 | 12,705 |
| Gonzalez-Lopez, Denise | Cleaner | Roch Sci, Tech, Eng, Math HS | | | 2,280 | 153 | | 10,271 | 12,704 |
| Daugherty, Callie M | Food Svc Hlpr | #50 - Helen B Montgomery - SFS | | | 710 | | | 11,992 | 12,701 |
| Blakley, Corinne M. | Para Spec Ed 1:1 | # 7 - Virgil I Grissom - ES | | | | | | 12,681 | 12,681 |
| Kralis, Mary L. | Cleaner | #41 - Kodak Park School - ES | | | 30 | | | 12,640 | 12,669 |
| Thompson, Vonjula L | Para Primary Proj | #17 - Enrico Fermi - ES | | | | | | 12,663 | 12,663 |
| Carpenter, Maria E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,660 | 12,660 |
| Slocum, Brian | Tchr-Math | East High School - HS | 1,258 | | | | | 11,393 | 12,651 |
| Wilcox, Chermish L | Para Spec Ed 1:1 | #10 - Dr. Walter Cooper Acad-ES | | | 679 | | | 11,931 | 12,609 |
| Roberson, Jeanine Y. | Food Svc Hlpr | #19 - Dr. Charles Lunsford-SFS | | | 681 | | | 11,875 | 12,557 |
| Allen, Alyxandra M | Food Svc Hlpr | 175 Martin St School Food Srv | | | | | | 12,535 | 12,535 |
| Estrella, Rosa M | Para Spec Ed | LyncX Academy | | | | | | 12,507 | 12,507 |
| Vann, Jeanette | Cleaner | #22 - Abraham Lincoln - ES | | | | | 45 | 12,454 | 12,500 |
| Cooper, Marcus | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 20 | | | 12,474 | 12,494 |
| Gates, Jennifer | Cleaner | #29 - Adlai E Stevenson - ES | | | | | | 12,486 | 12,486 |
| Jones, Quincy Jay | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 12,482 | 12,482 |
| Kuhn, Eve | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,477 | 12,477 |
| Salamone, Diane M | Food Svc Hlpr | # 3 - Nathaniel Rochester -SFS | | | 778 | | | 11,697 | 12,475 |
| Streeter, Roshanda | Para | # 1 - Martin B Anderson - ES | | | | | | 12,453 | 12,453 |
| Stofer, Ethan | Tchr-Music, Vocal | Jos. C. Wilson Magnet HS | | | | | | 12,429 | 12,429 |
| Moore, Rose | Secretary I | Human Capital | | | | | | 12,404 | 12,404 |
| Cruz, Tania I. | Cleaner | Roch Sci, Tech, Eng, Math HS | | | 1,125 | 127 | | 11,140 | 12,392 |
| Cohen, Alyssa L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,360 | 12,360 |
| Colantoni, Christine | Fsh/Cashier | #29 - Adlai E Stevenson - SFS | | | 26 | | | 12,327 | 12,353 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Summersett, Justin L. | Cleaner | #43 - Theodore Roosevelt - ES | | | | | | 12,352 | 12,352 |
| Bean, Wanda L | Food Svc Hlpr | Central Kitchen - SFS | | | 626 | | | 11,727 | 12,352 |
| Pariet, Matthew | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 12,344 | 12,344 |
| Falligan, Carolyn | Para Spec Ed | #29 - Adlai E Stevenson - ES | | | | | | 12,315 | 12,315 |
| Smith, Trese | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 438 | | | 11,875 | 12,313 |
| Courneen, Sandra C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 30 | | | | | 12,239 | 12,269 |
| Cabrera, Francia | Fsh/Cashier | # 7 - Virgil I Grissom - SFS | | | | | | 12,265 | 12,265 |
| Vorndran, Sondra L. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 12,251 | 12,251 |
| McCall - St. John, Barbara J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 12,244 | 12,244 |
| Brook, Vicki B. | Tchr-Foreign Language | # 4 - George M Forbes - ES | | | | | | 12,223 | 12,223 |
| Lofton, Thomas L. | Cleaner | Hart Street Building | | | 510 | | | 11,651 | 12,161 |
| Jones, LaToya | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 12,155 | 12,155 |
| McCree, Samuel | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,155 | 12,155 |
| Quinlan, Timothy J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,144 | 12,144 |
| Phillips, Melinda B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,121 | 12,121 |
| Ludwig, Jeanne K. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,121 | 12,121 |
| Carter, Joey James | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 12,120 | 12,120 |
| Paris, Jillian M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,052 | 12,052 |
| Verhagen, Jacqueline R. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 12,051 | 12,051 |
| Tucker, Beatrice | Cleaner | #58 - World of Inquiry - ES | | | | | 220 | 11,823 | 12,043 |
| Duggans, Chaquitta R | Para | #43 - Theodore Roosevelt - ES | | | | | | 12,038 | 12,038 |
| Tette, Jessica | Tchr-Foreign Language | # 3 - Nathaniel Rochester - ES | | | | | | 12,034 | 12,034 |
| O'Connell, Nicole M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 600 | | | | | 11,424 | 12,024 |
| Grossman, Harold | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 12,016 | 12,016 |
| Densmore, Barbara E. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 12,011 | 12,011 |
| Betti, Amy M. | Tchr-Esol | Young Mothers & Interim Hlth | | | | | | 11,970 | 11,970 |
| Pilkenton, Jason | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 11,962 | 11,962 |
| Crenshaw, Tara Miranya | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 1,609 | | | 10,339 | 11,948 |
| Vinson, Lavette M | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 2,335 | | | 9,585 | 11,921 |
| Christian, Cassandra | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 11,881 | 11,881 |
| Pulvino, Louis A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 3,960 | | | | | 7,904 | 11,864 |
| Graney, Matthew S. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 11,828 | 11,828 |
| Gallagher, Mary A. | Parent Liaison | #28 - Henry Hudson - ES | | | | | | 11,811 | 11,811 |
| Powell, Jessie | Food Svc Hlpr | Franklin High School - SFS | | | 88 | | | 11,706 | 11,794 |
| Sullivan, Sheila | Food Svc Hlpr | Jefferson High School - SFS | | | | | | 11,793 | 11,793 |
| Rosario, Jolanie M. | Cleaner | #12 - James P B Duffy - ES | | | | 85 | 586 | 11,119 | 11,789 |
| Teall, Kristin L. | Tchr-Music, Vocal | Work Experience Program | | | | | | 11,787 | 11,787 |
| Gonzalez, Joseph X. | Porter | #64 - Flower City School - SFS | | | | | | 11,784 | 11,784 |
| Wilcox, Bruce | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 11,774 | 11,774 |
| Stewart, John | School Sentry I | Leadership Acad for Young Men | | | | | | 11,763 | 11,763 |
| Cray Sr., Willie A | Food Svc Hlpr | #17 - Enrico Fermi - SFS | | | 1,489 | | | 10,244 | 11,732 |
| McKenzie, Kenneth | Bus Driver | Tmsprtn-Dist-Owned - TA | | | 2,251 | | | 8,587 | 11,721 |
| Johnson, Desiree Ellen | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 11,712 | 11,712 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Thornton,Gwendolyn W. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,706 | 11,706 |
| Michel,Stephen B. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,679 | 11,679 |
| Webb,Lucretia E | Cleaner Substitute | All Schools Unassigned - FA | | | 112 | | | 11,561 | 11,673 |
| Franklin,Betty H. | Food Svc Hlpr | # 3 - Nathaniel Rochester -SFS | | | 194 | | | 11,477 | 11,672 |
| Cobb,Donald Andrew | Bus Attendant | Tnsprtn-Dist-Owned - TA | | | 534 | | | 11,073 | 11,607 |
| Kuter,Robert S. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | 196 | | | 11,607 | 11,607 |
| Richardson,Anthony D. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | | | | 11,384 | 11,580 |
| Williams,Elaime M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | 250 | | | 11,535 | 11,535 |
| Lewis,Laticia M | Food Svc Hlpr | #36 - Henry W Longfellow -SFS | | | | | | 11,278 | 11,528 |
| Weber,Scott S | Tchr-Music,Instrumental | Integrated Arts & Tech HS | | | | | | 11,454 | 11,454 |
| Pelc,John | Cafeteria Manager | East High School - SFS | | | 164 | | | 11,286 | 11,450 |
| De Jesus,Marina | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 832 | | | 10,574 | 11,444 |
| Gayle,Kim E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,436 | 11,436 |
| Dzivusky,Galina | Tchr-Science | Youth & Justice - HS | | | | | | 11,431 | 11,431 |
| Phillips,Otis | Per Diem Sentry | School Sentry-Sub - DM | | | 456 | | | 10,868 | 11,424 |
| Polizzi,Charles P | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,335 | 11,335 |
| Burgio,Angela L | Food Svc Hlpr | #43 - Theodore Roosevelt - SFS | | | 21 | | | 11,308 | 11,329 |
| Cutaia,Christie | Tchr-Spec Ed Sp/Hh | East High School - HS | | | | | | 11,320 | 11,320 |
| LiPani,Michael | Painter | General - FA | | | 1,367 | | | 9,937 | 11,304 |
| Sammler,Edward F. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,304 | 11,304 |
| Daniels,Tyshawn D | Porter | # 7 - Virgil I Grissom - SFS | | | | | | 11,299 | 11,299 |
| Green,Clifton M. | Laborer | General - FA | | | 94 | | | 10,785 | 11,294 |
| Logan,Marketh L | Porter | #19 - Dr Charles Lunsford-SFS | | | 63 | | | 11,214 | 11,277 |
| Sullivan,Sharon M | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 2,726 | | | 8,549 | 11,275 |
| Melecio,Blanca G. | Para Ada | #43 - Theodore Roosevelt - ES | | | | | | 11,266 | 11,266 |
| McMullen,Timothy Ray | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 11,244 | 11,244 |
| Hogan,John | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 11,240 | 11,240 |
| Gonzalez,Maria R | Food Svc Hlpr | #33 - John James Audubon - SFS | | | 5 | | | 11,224 | 11,229 |
| Malave,Marisol | Cleaner Substitute | All Schools Unassigned - FA | | | | 112 | | 11,094 | 11,206 |
| Aviles,Marian E | Fsh/Cashier | #20 - Henry Lomb - SFS | | | 119 | | | 11,070 | 11,188 |
| Nova,Sonia | Food Svc Hlpr | East High School - SFS | | | 769 | | | 10,415 | 11,184 |
| Green,Andrea t. | Cleaner | #20 - Henry Lomb - ES | | | 101 | | | 11,072 | 11,173 |
| Santiago,Raphael A. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 11,155 | 11,155 |
| David,Jennifer | Cleaner | #36 - Henry W Longfellow - ES | | | | | 527 | 10,590 | 11,116 |
| Spain-Taylor,Christine | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 11,113 | 11,113 |
| Burgos,Nydia E. | Para Pre-K | #17 - Enrico Fermi - PreK | | | | | | 11,104 | 11,104 |
| Diaz,Marisol | Fsh/Cashier | Central Kitchen - SFS | | | 696 | | | 10,404 | 11,100 |
| Lopez,Teresa | Tchr-Music,Vocal | #44 - Lincoln Park - ES | | | | | | 11,094 | 11,094 |
| Sharpe,Kevin | Tchr-Art | #44 - Lincoln Park - ES | | | | | | 11,069 | 11,069 |
| Simmons,Lonny D. | Laborer | General - FA | | | 153 | | | 10,543 | 11,041 |
| Brown,Barbara J | Food Svc Hlpr | Edison Tech Occup Ed Ctr - SFS | | | 328 | | | 10,679 | 11,007 |
| Howell,Julie | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 10,984 | 10,984 |
| Lakeberg,Barbara | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,967 | 10,967 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| McNeil,Marc | Laborer | General - FA | | | 94 | 433 | | 10,414 | 10,941 |
| Collazo,Rutelia | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 10,936 | 10,936 |
| Thomas Jr.,James | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 10,895 | 10,895 |
| Kemp,Nancey L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,891 | 10,891 |
| Jones,Debra A. | Cleaner Substitute | All Schools Unassigned - FA | | | | 810 | | 10,069 | 10,880 |
| Thomas,Charlene | Para Ada | Employment Benefits - EB | | | | | | 10,845 | 10,845 |
| Gray,Kaitlin | Tchr-Math | Jos. C. Wilson Magnet HS | | | | | | 10,815 | 10,815 |
| George,Luz A | Food Svc Hlpr | East High School - SFS | | | 851 | | | 9,949 | 10,800 |
| Psofos,Athanasios | Bus Driver On Call | N Tmsprtn-Dist-Owned - TA | | | 1,614 | | | 9,158 | 10,771 |
| Lopez-Viera,Sherly M. | Food Svc Hlpr | Charlotte High School - SFS | | | 493 | | | 10,262 | 10,756 |
| Baillard,Mark E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,748 | 10,748 |
| Beaty,Constant | Laborer | General - FA | | | 118 | 18 | | 10,602 | 10,737 |
| Hayes,Jazmin | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,721 | 10,721 |
| Gabrieisen,Jacqueline A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,692 | 10,692 |
| Demond,Thomas A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,637 | 10,637 |
| Garcia,Noel | Porter | #33 - John James Audubon - SFS | | | 11 | | | 10,613 | 10,624 |
| Behr,Joanne M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,619 | 10,619 |
| Lewis,Clarence E. | Tchr-Social Studies | School of the Arts - HS | | | | | | 10,619 | 10,619 |
| Spacher,Diane M. | Costume Designer | School of the Arts - HS | | | | | | 10,596 | 10,596 |
| Vasquez - Viera,Karina | Para Sped 1:1 32.5 Hrs | Spec Education External Ed | | | | | | 10,592 | 10,592 |
| Carison,Alexandra C | Office Clerk Iv | # 2 - Clara Barton - ES | | | | 239 | | 10,349 | 10,589 |
| Underwood,H. Joanne | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,583 | 10,583 |
| May,Douglas W. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 10,572 | 10,572 |
| Smith-Scott,Tyeshia | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 258 | | | 10,311 | 10,569 |
| Ocasio,Taly | Food Svc Hlpr | Edison Tech Occup Ed Ctr - SFS | | | 309 | | | 10,251 | 10,560 |
| Payne,Harry W | Tchr-Math | #17 - Enrico Fermi - ES | | | | | | 10,557 | 10,557 |
| Humphrey,Betty A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,520 | 10,520 |
| Hawkins,Raquel S. | Tchr-Spec Ed | # 1 - Martin B Anderson - ES | | | | | | 10,508 | 10,508 |
| Carter,Angela | Tchr-English | Jos. C. Wilson Magnet HS | | | | | | 10,453 | 10,453 |
| Webster,Danielle P | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,447 | 10,447 |
| Fletcher,Albert | Food Svc Hlpr | James Monroe High School - SFS | | | 8 | | | 10,425 | 10,434 |
| Lawrence,Mary J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,427 | 10,427 |
| Coleman,Amanda L | Tchr Asst - lss | #58 - World of Inquiry - ES | | | 217 | | | 10,205 | 10,421 |
| McKinney,Patricia A. | Cleaner | #23 - Francis Parker - ES | | | | | 188 | 10,223 | 10,411 |
| Liccione,Milena | Home Schl Asst | Northeast High School | | | | | | 10,411 | 10,411 |
| Johnson,Robert M | Food Svc Hlpr | #41 - Kodak Park School - SFS | | | 607 | | | 9,803 | 10,410 |
| Vasta,Jennifer L | Tchr-Science | School of the Arts - HS | | | | | | 10,402 | 10,402 |
| Sheppard,Stephanie D. | School Sertny I | East High School - HS | | | | 71 | 857 | 9,472 | 10,401 |
| Walker,Lizzie | Food Svc Hlpr | John Marshall High School -SFS | | | 758 | | | 9,631 | 10,389 |
| Rose,Onell | Laborer | General - FA | | | | 141 | | 10,243 | 10,384 |
| Demery,Krystal G. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 1,529 | | | 8,851 | 10,381 |
| Johnson,Debra | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 359 | | | 10,018 | 10,378 |
| Lupynis,Irina | Accompanist | School of the Arts - HS | | | 58 | | | 10,320 | 10,377 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Manuse,Roger | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 10,375 | 10,375 |
| Cappella,Lea L. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 10,363 | 10,363 |
| Uphaw,Adrienne C | Para | #58 - World of Inquiry - ES | | | | | | 10,348 | 10,348 |
| Bell,Rosa B. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 10,342 | 10,342 |
| Quinn, Heather J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,324 | 10,324 |
| Elsaw, Mark | Cleaner Substitute | All Schools Unassigned - FA | | | | 84 | | 10,238 | 10,322 |
| Kelly,Anne M. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | 4,727 | 33 | | 10,304 | 10,304 |
| Ortiz,Jose A. | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | | | | 5,538 | 10,298 |
| Glavich-Hawkins,Genine N. | Tchr-Art | #57 - Early Childhood - ES | | | | | | 10,294 | 10,294 |
| Wilder,Melinda | Tchr Asst - Iss | Roch Sci, Tech, Eng, Math HS | | | 260 | | | 10,031 | 10,291 |
| Watson,Lauris D | Tchr Asst - Special Education | Work Experience Program | | | | | | 10,289 | 10,289 |
| Brown,Kimberly | Tchr Asst - Iss | Northeast High School | | | 1,213 | | | 9,071 | 10,284 |
| Kowalski,Lisa L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 10,235 | 10,265 |
| Miskell,Mary E. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,265 | 10,265 |
| Pauling,Ryan | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 10,252 | 10,252 |
| Schimek,Michael | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,246 | 10,246 |
| Woodard,AI T | Laborer | General - FA | | | | 716 | | 9,512 | 10,228 |
| Sullivan,Unique B | Tchr Asst - Special Education | Dr. Freddie Thomas HS | | | 37 | | | 10,160 | 10,197 |
| Douglas,Devon | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 10,170 | 10,170 |
| Beikirch,Kelsie | Tchr-Health Education | # 8 - Roberto Clemente - ES | | | | | | 10,169 | 10,169 |
| Grose-Moynihan,Christine F. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 10,164 | 10,164 |
| Wideman,Michael L | Porter | Charlotte High School - SFS | | | 246 | 73 | | 9,814 | 10,134 |
| Hickson,Christine R | Para Primary Proj | #10 - Dr.Walter Cooper Acad-ES | | | 6 | | | 10,107 | 10,112 |
| Lopez,Rosa A. | Cleaner | # 8 - Roberto Clemente - ES | | | | | 1,147 | 8,956 | 10,103 |
| Fogarty,Jill S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,100 | 10,100 |
| Church,Marcia | Office Clerk Iii | Roch Sci, Tech, Eng, Math HS | | | | | | 10,073 | 10,073 |
| Morris,Eric | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 10,057 | 10,057 |
| Subba,Suk | Food Svc Hlpr | School of the Arts - SFS | | | 340 | 103 | | 9,571 | 10,015 |
| Chandler,Josephine | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 1,537 | | | 8,472 | 10,009 |
| Bloom-Dunn,Elizabeth | Per Diem Retiree | Tchr-Sub Per Diem - DM | 30 | | | | | 9,965 | 9,995 |
| Montanez,Nalia I. | Food Svc Hlpr | # 1 - Martin B Anderson - SFS | | | 117 | | | 9,877 | 9,994 |
| Martinez,Doribel | Sr Assoc Pmtp Para | # 2 - Clara Barton - ES | | | | | | 9,990 | 9,990 |
| Shepard,Lindsay | Tchr Asst - Special Education | # 2 - Clara Barton - ES | | | | | | 9,989 | 9,989 |
| Digulio, Tom | Supvr Of Storehouse | Office - Food Services - SFS | | | | | | 9,987 | 9,987 |
| Teigman,Cypora | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 9,956 | 9,956 |
| Bullard,Brenda E | Fsh/Cashier | Charter Sch Scondry Food Srv | | | | 91 | | 9,863 | 9,954 |
| Lugo,Marisol | Food Svc Hlpr | #20 - Henry Lomb - SFS | | | 310 | | | 9,618 | 9,928 |
| Hartnett,Abigail | Tchr-Spec Ed Sp/Hh | Work Experience Program | | | | | | 9,922 | 9,922 |
| Thompson,Kevin R. | Laborer | General - FA | | | | | | 9,913 | 9,913 |
| Warren,Albert L. | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 255 | | | 9,626 | 9,881 |
| Hunter,Leslie A. | Home Schl Asst | James Monroe High School - HS | | | | | | 9,875 | 9,875 |
| Johnson,Brenda | Para Spec Ed 1:1 | #33 - John James Audubon - ES | | | | | | 9,855 | 9,855 |
| Ubierra,Portiro | Asst Custodian Engineer | #39 - Andrew J Townson - ES | | | | 1,007 | | 8,844 | 9,850 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Lachapelle, Rebecca | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,844 | 9,844 |
| Massare, Jean S. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,842 | 9,842 |
| Sanabria, Juan A | Tchr Asst. - Special Education | North STAR Educational Program | | | | | | 9,839 | 9,839 |
| Stanberry, Corina | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 21 | | | 9,807 | 9,827 |
| Coll, Alexander | School Sentry I Bilingual | East High School - HS | | | | | | 9,815 | 9,815 |
| Zayas, Luz Elenia | Bus Attendant Substitute L | Trnsprtn-Dist-Owned - TA | | | 2,443 | | | 7,338 | 9,781 |
| Murray, Christopher | Per Diem Sentry | School Sentry-Sub - DM | | | 76 | | | 9,697 | 9,773 |
| Bell, Maurice L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 9,750 | 9,750 |
| Blanchard, Rochelle S. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,743 | 9,743 |
| Shapiro, Jack A. | Bus Driver | Trnsprtn-Dist-Owned - TA | | | 128 | | | 9,560 | 9,689 |
| Henderson, Willie | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 108 | | | 9,576 | 9,684 |
| Nacco, Patricia A | Food Svc Hlpr | School of the Arts - SFS | | | 433 | 107 | | 9,143 | 9,683 |
| Schroeder, Chojaste | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,660 | 9,660 |
| McFarland, Curtis | Sch Social Worker | East High School - HS | | | | | | 9,659 | 9,659 |
| Hernandez, Diana | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 9,642 | 9,642 |
| Dolan, Mania | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,638 | 9,638 |
| Hillis, Pamela D. | Para Spec Ed | East High School - HS | | | | | | 9,630 | 9,630 |
| Stephany, Wendy A. | Library Media Specialist | Northeast High School Lbrary | | | | | | 9,628 | 9,628 |
| Merritt, Stephen | Tchr Asst. - Iss | Roch Early College Intrnl HS | | | 555 | | | 9,071 | 9,625 |
| Santiago, Jennifer | Fsh/Cashier | Charter Sch Scndry Food Sv | | | 288 | | | 9,332 | 9,620 |
| Campbell, Robert D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 9,602 | 9,602 |
| Kelly, Lamar | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 9 | | | 9,571 | 9,580 |
| Ciulla, Rick | Tchr Asst. - Iss | #53 - Montessori Academy | | | 451 | | | 9,098 | 9,549 |
| Altieri, Joseph A. | Tchr-Art | Agency Youth - HS | | | | | | 9,511 | 9,511 |
| Gonzalez-Habes, Dolores | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,501 | 9,501 |
| Marcus, Diane | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,478 | 9,478 |
| Green, Deborah A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,462 | 9,462 |
| Flevaros, George W. | Tchr-Math | Jos. C. Wilson Magnet HS | | | | | | 9,457 | 9,457 |
| Coleman, Rachel N. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 19 | | | 9,433 | 9,453 |
| Kimble-McCollough, Katrina M. | Tchr Asst. - Iss | #19 - Dr Charles T Lunsford-ES | | | 243 | | | 9,184 | 9,426 |
| Overcash, Marianne P. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,405 | 9,405 |
| Morris, Michael A | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 9,396 | 9,396 |
| Salamone, Donna C | Food Svc Hlpr | Dr. Freddie Thomas HS - SFS | | | 249 | | | 9,142 | 9,391 |
| Cretelle, Christina M. | Tchr Asst. - Iss | # 8 - Roberto Clemente - ES | | | 295 | | | 9,071 | 9,365 |
| Wynn, Otis B | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 9,365 | 9,365 |
| Seitzinger, Thomas J. | Tchr Asst. - Iss | Roch Sci, Tech, Eng, Math HS | | | 260 | | | 9,071 | 9,331 |
| Rea Betty W. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 9,329 | 9,329 |
| Llionat, Lesbia | Per Diem Sentry | School Sentry-Sub - DM | | | 264 | | | 9,064 | 9,328 |
| Burroughs, Myrtle | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 55 | | | 9,266 | 9,320 |
| Nelson, Victor J. | Tchr Asst. - Iss | #10 - Dr Walter Cooper Acad-ES | | | 243 | | | 9,071 | 9,313 |
| Schinzing, Ashley N. | Tchr Asst. - Iss | # 5 - John Williams - ES | | | 243 | | | 9,071 | 9,313 |
| Tuggles, Teddy T. | Tchr Asst. - Iss | #39 - Andrew J Townson - ES | | | 243 | | | 9,071 | 9,313 |
| Pittinaro, Clayton | Tchr Asst. - Iss | #12 - James P B Duffy - ES | | | 243 | | | 9,071 | 9,313 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Lanzaflame, Tina M. | Tchr Asst - Iss | #54 - Flower City School - ES | | | 243 | | | 9,071 | 9,313 |
| DeRitter, Tracy L. | Tchr Asst - Iss | #42 - Abelard Reynolds - ES | | | 243 | | | 9,071 | 9,313 |
| Williams, Ashley Y. | Tchr Asst - Iss | #3 - Nathaniel Rochester - ES | | | 243 | | | 9,071 | 9,313 |
| Mathis, Johnnie L | Tchr Asst - Iss | #20 - Henry Lomb - ES | | | 243 | | | 9,071 | 9,313 |
| Hegins, Cheffan L | Tchr Asst - Special Education | Northwest High School | | | | | | 9,301 | 9,301 |
| Serrano, Yeliza | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 9,299 | 9,299 |
| Balme, Mary | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 9,250 | 9,250 |
| Escos, Elena | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 9,250 | 9,250 |
| Mills, Megan | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 9,240 | 9,240 |
| Meteyer, Anne M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,229 | 9,229 |
| Schimpf, Bethany K | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 2,198 | | | | | 7,026 | 9,224 |
| Clark, Margaret H. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 9,200 | 9,200 |
| Clemons Jr., Raymond D. | Para Spec Ed | Work Experience Program | | | | | | 9,185 | 9,185 |
| Kozsdy, Michael J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,174 | 9,174 |
| Bellamy, Betty | Para | #30 - Gen Elwell S Otis - ES | | | | | | 9,155 | 9,155 |
| Gibson, Taquesha Eunique | Bus Attendant Substitute L | Trnsprtn-Dist-Owned - TA | | | 2,330 | | | 6,823 | 9,152 |
| Mercer, Kathleen L. | Tchr-English | Integrated Arts & Tech HS | | | | | | 9,151 | 9,151 |
| Scott, Janice A | Food Svc Hlpr | #42 - Abelard Reynolds - SFS | | | 418 | | | 8,725 | 9,143 |
| Brown, Deborah Y. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 9,137 | 9,137 |
| Ruckdeschel, John P | Custodial Assistant | All City High | | | 54 | | | 9,074 | 9,129 |
| Curnier, Christopher R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,123 | 9,123 |
| Warren, Nicole | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,099 | 9,099 |
| Milligan, M. Jean | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 9,078 | 9,078 |
| Dixon, Andre | Tchr Asst - Iss | #33 - John James Audubon - ES | | | | | | 9,071 | 9,071 |
| Moorehead, Daryl P. | Tchr Asst - Iss | #45 - Mary McLeod Bethune - ES | | | | | | 9,071 | 9,071 |
| Grant, Mary | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,061 | 9,061 |
| Forward, Terry B. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 9,060 | 9,060 |
| Hupp, Betty | Para Primary Proj | #53 - Montessori Academy | | | | | | 9,055 | 9,055 |
| Hannah, Thando S. | Food Svc Hlpr | I'm Ready Program - SFS | | | | | | 9,038 | 9,038 |
| Blyden, David | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 9,024 | 9,024 |
| Diaz, Angel G | Porter | Wilson Found Academy - SFS | | | 8 | | | 9,015 | 9,022 |
| Hyatt, Laura | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,998 | 8,998 |
| Abdulmataan, G. Najmah | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 8,994 | 8,994 |
| Gable, Heana | Tchr-Math | Jos. C. Wilson Magnet HS | | | | | | 8,972 | 8,972 |
| Henry, Akeela S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 8,955 | 8,955 |
| Palakoff, Alice | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,954 | 8,954 |
| Zwierlein, Cornelius M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 8,901 | 8,901 |
| Bhola, Naina | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,862 | 8,862 |
| Cruz, Bonnie O. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 8,856 | 8,856 |
| Brown, Sebonya J. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | 21 | | | 8,829 | 8,850 |
| Kraft, Linda S. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,849 | 8,849 |
| Wheaton, Donna E.K. | Office Clerk II | Trnsprtn-Dist-Owned - TA | | | | 349 | | 8,493 | 8,842 |
| Mitchell, Larry K. | Custodial Assistant | Northeast High School | | | | | | 8,811 | 8,811 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Taylor, Michael J. | Tchr Asst - Iss | #15 - Children's School - ES | | | 257 | | | 8,562 | 8,808 |
| Christmas, Quinton | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 8,803 | 8,803 |
| Dominice, Deama | Tchr Asst - Special Education | #16 - John W Spencer - ES | | | 243 | | | 8,546 | 8,788 |
| Morgan, Herbert G | Cleaner Substitute | All Schools Unassigned - FA | | | | 699 | | 8,085 | 8,784 |
| Altaverna, Robert L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,772 | 8,772 |
| Lunt, Dawn W. | Per Diem Retiree | Tchr-Sub Per Diem - DM | 765 | | | | | 7,996 | 8,761 |
| Dwyer, Mary Lisa | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 8,724 | 8,724 |
| Perez-Rodriguez, Maribel | Cleaner | #29 - Adlai E Stevenson - ES | | | 373 | | | 8,278 | 8,650 |
| Arenz, Zachary M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,650 | 8,650 |
| Dickerson, Charlotte L | Food Svc Hlpr | Wilson Commencement Academ-SFS | | | 96 | | | 8,548 | 8,644 |
| Singleton, Hilda M. | Office Clerk II | Human Capital | | | | | | 8,613 | 8,613 |
| Bermudez, Erick J. | Per Diem Sentry | School Sentry-Sub - DM | | | 5 | | | 8,606 | 8,611 |
| Custodio Jr, Daniel | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 8,600 | 8,600 |
| Reed, Cheresse L. | Senior School Secretary | Edison-Bus, Fin, Entre-HS | | | | | | 8,596 | 8,596 |
| Quintana, Anabel | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 262 | | | 8,309 | 8,572 |
| Caroselli, Froehlich, Germaine R. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 8,512 | 8,512 |
| Kimble, Qiana R | Para Spec Ed | Work Experience Program | | | | | | 8,512 | 8,512 |
| Dickinson, Sharga Odongo | Laborer | General - FA | | | 12 | | | 8,487 | 8,499 |
| Hudson, Earl L | Cleaner Substitute | All Schools Unassigned - FA | | | | 84 | | 8,406 | 8,490 |
| Rodriguez, Emily | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 8,470 | 8,470 |
| Leon-Molina, Daniel | Tchr-Foreign Language | Charlotte High School - HS | | | | | | 8,465 | 8,465 |
| Badura, Donald | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,452 | 8,452 |
| Michie, Robert Emmett | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,411 | 8,411 |
| Mangin, Patricia F. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,405 | 8,405 |
| Stalaker, Romona | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,393 | 8,393 |
| Diggs, Natasha R | Food Svc Hlpr | #22 - Abraham Lincoln - SFS | | | 181 | | | 8,189 | 8,369 |
| Davis, Kelvin L | Cafeteria Manager | Wilson Found Academy - SFS | | | | | | 8,329 | 8,329 |
| Wazocha, Joanne B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 8,245 | 8,245 |
| Grantham, John W. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 8,241 | 8,241 |
| Morris, Alyssa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,241 | 8,241 |
| Vanalstyne, Alice M | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 8,227 | 8,227 |
| Jenkins, Terria P. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 8,197 | 8,197 |
| Rosario, Rafael | School Sentry I Bilingual | OACES-WFP | | | | | | 8,194 | 8,194 |
| Bledrzycki, Dawn M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,188 | 8,188 |
| Lott, Anthony LeQuinn | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 1,138 | | | 7,015 | 8,154 |
| Wild, Benjamin | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 8,150 | 8,150 |
| Miller, Ricky | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 8,142 | 8,142 |
| Simpson, Stephen J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 8,133 | 8,133 |
| Smith, Dana N. | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 2,750 | | | 5,371 | 8,121 |
| Gerhardt, Michael | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 8,120 | 8,120 |
| Meagher, Kerry E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,115 | 8,115 |
| Hazzard, Wendell K. | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | 23 | 155 | | 7,924 | 8,102 |
| Kohli, Harsimrat K. | Tchr-Science | Rob't Brown HS of Constr & Des | | | | | | 8,094 | 8,094 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|-----------------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Hall, Benjamin T. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 8,084 | 8,084 |
| Richardson-Wilson, Michelle | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 8,046 | 8,046 |
| Billups-Bell, Shirley | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 8,037 | 8,037 |
| Knight, Leonard K | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 8,032 | 8,032 |
| Kolaski, Michael | Maintenance Mechanic I | Mechanical - FA | | | | 378 | | 7,647 | 8,025 |
| Barback, Shane Peter | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 7,997 | 7,997 |
| Perry, Zarabeth A. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 7,947 | 7,947 |
| Pakusch, Tracy L. | Tchr-Art | # 9 - Dr Martin L King Jr - ES | | | | | | 7,925 | 7,925 |
| Johnson, Alexis | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 270 | | | | | 7,641 | 7,911 |
| Gouveia, Vicki M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 7,907 | 7,907 |
| Dominguez, Gamaliel | Per Diem Sentry | School Sentry-Sub - DM | | | 38 | | | 7,835 | 7,873 |
| O'Connor, Martha | Tchr-Hourly | Tchr-Hourly - DM | | | | 2 | | 7,849 | 7,849 |
| Kuhn, David J | Porter | Edison Tech Occup Ed Ctr - SFS | | | | | | 7,752 | 7,775 |
| Tatum, Joyce L | Food Svc Hlpr | John Marshall High School - SFS | | | | | | 7,759 | 7,759 |
| Smith, Treacia E | Food Svc Hlpr | #46 - Charles Carroll - SFS | | | 1,994 | | | 5,744 | 7,737 |
| Budd, Pearl L | Food Svc Hlpr | East High School - SFS | | | | 76 | | 7,669 | 7,734 |
| LeMay, Megan | Tchr-Art | #46 - Charles Carroll - ES | | | | | | 7,709 | 7,709 |
| Burkard, Hannah E. | Tchr Asst - Special Education | #44 - Lincoln Park - ES | | | | | | 7,706 | 7,706 |
| Walker, Jontus | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 7,704 | 7,704 |
| Fogle, Cinee | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 7,671 | 7,671 |
| Briggs III, Walter | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 7,651 | 7,651 |
| Grant, Joshua J | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 7,650 | 7,650 |
| Chandler, Sharon | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,647 | 7,647 |
| Ferreira, Carlos A | Maintenance Mechanic I | General - FA | | | | 691 | | 6,952 | 7,643 |
| Turner, Joanne | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 7,641 | 7,641 |
| Washington, Stacey | Tchr Asst - Iss | #36 - Henry W Longfellow - ES | | | | | | 7,632 | 7,632 |
| Boughton, Katherine A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 7,615 | 7,615 |
| Birdsong-Woodard, Sharon | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,594 | 7,594 |
| Altobelli, David | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,547 | 7,547 |
| King, Norma M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,544 | 7,544 |
| Lawlor, Charles Thomas | Technical Director | School of the Arts - HS | | | 400 | | | 7,139 | 7,538 |
| Jenkins, Toddia | School Sentry I | #45 - Mary McLeod Bethune - ES | | | | | | 7,527 | 7,527 |
| Caiazza, David | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,524 | 7,524 |
| Lebron, Hector Kevin | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 7,508 | 7,508 |
| Norton, Edna T. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 7,500 | 7,500 |
| Aarsen, Ellen R. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,479 | 7,479 |
| Hofschneider, James P | Bus Dispatcher | Tmsprtn-Dist-Owned - TA | | | | 602 | | 6,875 | 7,476 |
| Smith, Leslie | Food Svc Hlpr | Charlotte High School - SFS | | | | | | 7,467 | 7,467 |
| Morreale, Norman | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 7,452 | 7,452 |
| Kittles, Eric L | Para Primary Proj | # 7 - Virgil I Grissom - ES | | | | | | 7,448 | 7,448 |
| Emery, Robert B. | Bus Driver | Tmsprtn-Dist-Owned - TA | | | | | | 7,404 | 7,404 |
| Smith, Amanda | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | 61 | | 7,342 | 7,402 |
| Hallford, Mary J | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 7,365 | 7,365 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Belton,Douglas | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,363 | 7,363 |
| Kubeddin,Selcuk | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 7,322 | 7,322 |
| Dunigan,Carlina L. | Office Clerk Ii | #44 - Lincoln Park - ES | | | | | | 7,308 | 7,308 |
| Miller,Mary Lou | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,300 | 7,300 |
| Holiday,Lindsay M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,268 | 7,268 |
| Moalim,Yahye | Porter | #45 - Mary McLeod Bethune -SFS | | | | | | 7,250 | 7,250 |
| Gauvin,Elise C. | Tchr-School Instructor | Agency Youth - HS | | | | | | 7,244 | 7,244 |
| Zhan,Yun Amy | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,225 | 7,225 |
| Hidley,Laurie E. | Office Clerk Ii | Arts Education - AS | | | | | | 7,214 | 7,214 |
| Acharya,Ishora | Food Svc Hlpr | East High School - SFS | | | | | | 7,214 | 7,214 |
| Zornow,Alexandra | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,200 | 7,200 |
| Consagra,Christyna | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,200 | 7,200 |
| McClements,Gloria J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,200 | 7,200 |
| Whaley,Matthew J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 7,183 | 7,183 |
| Evyapan,Bedriye Kirca | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | 264 | | | 7,176 | 7,176 |
| Torres,Luz C | Food Svc Hlpr | Franklin High School -SFS | | | | | | 6,909 | 7,173 |
| Peterson Jr., Michael | School Sentry I | East High School - HS | | | | | | 7,146 | 7,146 |
| Tkaczyk,Katherine J. | Legal Secretary Iii | General Counsel | | | | | | 7,123 | 7,123 |
| Welch,Deborah | Tchr-Science | #19 - Dr. Charles T Lunsford-ES | | | | | | 7,107 | 7,107 |
| Greider,Frederick | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 7,104 | 7,104 |
| Montalvo,Bianca | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 7,091 | 7,091 |
| Pawlowski,Patricia A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,086 | 7,086 |
| Johnson,Dale | School Sentry I | #53 - Montessori Academy | | | | | | 7,070 | 7,070 |
| Smith,Tacheena | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 7,050 | 7,050 |
| Mitchell,Robert W | School Sentry I | East High School - HS | | | | | | 7,047 | 7,047 |
| Horstman,Joyce | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 7,022 | 7,022 |
| Solis,Maria T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 7,017 | 7,017 |
| Riegle,Clinton | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,992 | 6,992 |
| Kretlow,Margaret | Per Diem Retiree | Tchr-Sub Per Diem - DM | 4,680 | | | | | 2,311 | 6,991 |
| Cruz,Christian | Tchr-Foreign Language | # 2 - Clara Barton - ES | | | | | | 6,978 | 6,978 |
| Session,Mildred | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,972 | 6,972 |
| Mizerak,Melissa | Tchr-Art | Work Experience Program | | | | | | 6,963 | 6,963 |
| Molineri,Christina D | Para Primary Proj | # 8 - Roberto Clemente - ES | | | | | | 6,939 | 6,939 |
| Mighty,Lincoln | Per Diem Sentry | School Sentry-Sub - DM | | | 38 | | | 6,878 | 6,916 |
| LaMondie,Leanne | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 38 | | | | | 6,873 | 6,910 |
| Milliman,Lynn C. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,903 | 6,903 |
| Kennedy,Georgia R | Cleaner | # 2 - Clara Barton - ES | | | 215 | | | 6,686 | 6,902 |
| Coffey,Annette | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,862 | 6,862 |
| Locke,Monica N | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 6,847 | 6,847 |
| Hirschler,Christyn | Tchr-Resource Room | #45 - Mary McLeod Bethune - ES | | | | | | 6,813 | 6,813 |
| Currie,Maureen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,808 | 6,808 |
| McCarty,Jessica T | Sr Assoc Pmhp Para | #17 - Enrico Fermi - ES | | | | | | 6,771 | 6,771 |
| Hubbard,Ernk M. | Tchr-Technology | East High School - HS | | | | | | 6,739 | 6,739 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Gwara, Erin M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,716 | 6,716 |
| Johnson, Gary A | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 6,681 | 6,681 |
| Dean, Joshua | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 180 | | | | | 6,493 | 6,673 |
| Shimmers, Denise A | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 6,643 | 6,643 |
| Whitbeck, Jenna L | Tchr-Literacy | Northwest High School | | | | | | 6,642 | 6,642 |
| Wallen, Linda | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,641 | 6,641 |
| Mulroney, Susan A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,624 | 6,624 |
| Belcer, Debra F | Food Svc Hlpr-Under 4 Hr/Da | Wilson Found Academy - SFS | | | 39 | | | 6,566 | 6,606 |
| Uter, Theima J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 6,584 | 6,584 |
| Dieh, Egia | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,580 | 6,580 |
| Terry, Doreen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,565 | 6,565 |
| Martin, Titus | Per Diem Sentry | School Sentry-Sub - DM | | | 38 | | | 6,522 | 6,560 |
| Lancy, Rita I. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 6,522 | 6,522 |
| Carr, Megan M. | Tchr Asst - Special Education | Roch Sci, Tech, Eng, Math HS | | | 49 | | | 6,454 | 6,503 |
| Tisa, Joseph F. | Per Diem Sentry | School Sentry-Sub - DM | | | 38 | | | 6,454 | 6,492 |
| D'Aguilar, Annie | Tchr Asst - Special Education | # 8 - Roberto Clemente - ES | | | 37 | | | 6,454 | 6,491 |
| Myers, Jennifer M. | Tchr Asst - Special Education | Roch Sci, Tech, Eng, Math HS | | | 25 | | | 6,454 | 6,478 |
| Ruffin, Marion | Per Diem Sentry | School Sentry-Sub - DM | | | 50 | | | 6,427 | 6,477 |
| Banks, Deryk N. | Hearing Officer | Office of Security Operations | | | | | | 6,475 | 6,475 |
| Lipton, Toussaint Farasa | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 6,461 | 6,461 |
| Gala, Ann Marie | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,460 | 6,460 |
| Hardaway, Colette A | Tchr Asst - Special Education | #33 - John James Audubon - ES | | | | | | 6,454 | 6,454 |
| Antonetti, Yamaelyn | Tchr Asst - Special Education | #44 - Lincoln Park - ES | | | | | | 6,454 | 6,454 |
| Danz Sr., Elbert | Per Diem Sentry | School Sentry-Sub - DM | | | 33 | | | 6,403 | 6,436 |
| Swenson, Paul | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 6,425 | 6,425 |
| Roman, Angelica | Tchr Asst - Special Education | James Monroe High School - HS | | | | | | 6,411 | 6,411 |
| Bewick, Laura | Tchr Asst - Special Education | Jos. C. Wilson Found Acdmy | | | 37 | | | 6,367 | 6,404 |
| Reaves, Stephanie | Tchr Asst - Special Education | East High School - HS | | | 31 | | | 6,367 | 6,398 |
| Strassner, Stephanie | Tchr Asst - Special Education | Northwest High School | | | 25 | | | 6,367 | 6,392 |
| Graves, Renita | Tchr Asst - Special Education | Vanguard Collegiate HS | | | | | | 6,387 | 6,387 |
| Jones, Angela S | Tchr Asst - Special Education | East High School - HS | | | 31 | | | 6,344 | 6,375 |
| Spear, Peggy H | Tchr Asst - Special Education | Jos. C. Wilson Found Acdmy | | | | | | 6,350 | 6,350 |
| McCollough, Anthony L | Tchr-Manufacturing Technology | Rob't Brown HS of Constr & Des | | | | | | 6,330 | 6,330 |
| Mitchell, Tara C. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 6,312 | 6,312 |
| Frarey, Lisabeth A | Para Primary Proj | #15 - Children's School - ES | | | | | | 6,300 | 6,300 |
| Stone, Robert | Security Patrol Officer | Office of Security Operations | | | | 855 | | 5,435 | 6,290 |
| Danesi, Domenico | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,280 | 6,280 |
| Smith, LaSheena L. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 6,270 | 6,270 |
| Gaskill, Susan J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,256 | 6,256 |
| Potter, Siobhan | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,240 | 6,240 |
| Rynski, Anna J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,218 | 6,218 |
| Ottmar, Patricia | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,194 | 6,194 |
| Dumbleton Jr., Raymond | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,171 | 6,171 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Mohamed, Hawa | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 36 | | | 6,134 | 6,170 |
| Morgan-Giles, Candace | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,169 | 6,169 |
| Brooks, Carmen R. | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | 242 | | | 5,904 | 6,146 |
| Cruz, Carmen L. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 6,125 | 6,125 |
| Verso, Susanne D. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 6,125 | 6,125 |
| Redden, Blanche | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 6,125 | 6,125 |
| Kilpatrick, Cory A | Maintenance Mechanic I | General - FA | | | | 1,251 | | 4,866 | 6,118 |
| Mahoney, Alysia S | Fsh/Cashier | Central Kitchen - SFS | | | 253 | | | 5,860 | 6,113 |
| Wilburn, Lashonda M | Tchr-Art | Rob't Brown HS of Constr & Des | | | | | | 6,112 | 6,112 |
| Spatola, Lorraine B. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 6,095 | 6,095 |
| Brundidge, Nathaniel Bernard | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 2,081 | | | 3,988 | 6,069 |
| Scott, Kelly A | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 6,050 | 6,050 |
| Terrance, Alexander G | Tchr-Social Studies | James Monroe High School - HS | 1,517 | | | | | 4,509 | 6,026 |
| Blanchi, Cynthia S. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 5,980 | 5,980 |
| Cruz, Hector L | Food Svc Hlpr-Under 4 Hr/Da | East High School - SFS | | | 400 | | | 5,561 | 5,961 |
| Gustke, Krisina R | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 5,912 | 5,912 |
| Moy, Daniel W. | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 651 | | | 5,254 | 5,905 |
| Dambra, Mary Ann | Food Svc Hlpr-Under 4 Hr/Da | Edison Tech Occup Ed Ctr - SFS | | | 3 | | | 5,874 | 5,876 |
| Johnson, Michael J. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 5,833 | 5,833 |
| Williams, Kimberly D | Food Svc Hlpr-Under 4 Hr/Da | Wilson Found Academy - SFS | | | 110 | | | 5,717 | 5,827 |
| Tejada, Cruz | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 5,824 | 5,824 |
| Tenny, Joan M. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 5,814 | 5,814 |
| Shade, Ralph E. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,796 | 5,796 |
| Murphy, Courtney A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,796 | 5,796 |
| Liu, Hui | Tchr-Foreign Language | School Without Walls - HS | | | | | | 5,775 | 5,775 |
| Medero, Evangeline | Office Clerk II Bilingual | All City High | | | | | | 5,771 | 5,771 |
| Nixon, Gladys | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,746 | 5,746 |
| Chambers, Juanita | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 5,744 | 5,744 |
| Negron, Rosa Maria | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,722 | 5,722 |
| Rivera-Delgado, Ishimara | School Sentry I Bilingual | # 5 - John Williams - ES | | | | 86 | | 5,628 | 5,714 |
| Scott, Gladys | Food Svc Hlpr-Under 4 Hr/Da | Wilson Commencement Academ-SFS | | | 98 | | | 5,612 | 5,710 |
| Otero, Bianca V | Food Svc Hlpr-Under 4 Hr/Da | Wilson Commencement Academ-SFS | | | 98 | | | 5,612 | 5,710 |
| Fadden, Irene F. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,704 | 5,704 |
| Kearns, Brenda | Para | #52 - Frank Fowler Dow - ES | | | 675 | | | 5,018 | 5,693 |
| Leverit, Marche D. | Tchr Asst - Iss | #57 - Early Childhood - ES | | | 243 | | | 5,442 | 5,685 |
| Wilson, JoAnne | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 1,643 | | | 4,025 | 5,667 |
| Henderson, Veronica D. | Office Clerk Iii | School Without Walls - HS | | | | | | 5,662 | 5,662 |
| Kearse, John | Food Svc Hlpr | Charlotte High School - SFS | | | 38 | | | 5,611 | 5,649 |
| Quires-Ortiz, Ivonne Y | Office Clerk Iii Bll Pt | Office of Security Operations | | | 1,111 | | | 4,523 | 5,634 |
| Phillips, Marion L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 5,625 | 5,625 |
| Callanan, Christopher E. | Tchr Asst - Special Education | # 7 - Virgil I Grissom - ES | | | | | | 5,610 | 5,610 |
| Marthens, Carolyn | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 5,600 | 5,600 |
| Simmons, James A | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 5,563 | 5,563 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dawley,Danielle M. | Office Clerk Ii | Office - Food Services - SFS | | | | 41 | | 5,499 | 5,540 |
| Pollock,Bruce J | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 5,530 | 5,530 |
| Highsmith,AnnMarie | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 1,704 | | | 3,821 | 5,524 |
| Beaty,Germaine | Tchr Asst - Special Education | #52 - Frank Fowler Dow - ES | | | | | | 5,524 | 5,524 |
| Gross,Shannon A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,508 | 5,508 |
| Martinez,Cathleen | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 5,500 | 5,500 |
| Lewis,Tywana | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 5,499 | 5,499 |
| Williams,Hilton V | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | 72 | 95 | | 5,328 | 5,495 |
| Edge,Shanon A. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 5,491 | 5,491 |
| Yansen,Edward A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 5,462 | 5,462 |
| Camelio,John J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,455 | 5,455 |
| Valoris,Robin M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,452 | 5,452 |
| Brown,Mariah | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 5,448 | 5,448 |
| Davis,Albert | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 5,445 | 5,445 |
| Nittoli,Barbara L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,441 | 5,441 |
| Murphy,Marty L | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 5,439 | 5,439 |
| Jurado,Douglas | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 5,434 | 5,434 |
| Stoklosa,Phillip | Tchr-Auto Mechanics | Rob't Brown HS of Constr & Des | | | | | | 5,429 | 5,429 |
| Reed,Angela | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,426 | 5,426 |
| Lawhorn,Sherice D | Office Clerk Iv | #30 - Gen Elwell S Otis - ES | | | | | | 5,363 | 5,363 |
| Smizzi,David | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,356 | 5,356 |
| Sheppard,Marcus D | Tchr Asst - Special Education | LyncX Academy | | | | | | 5,351 | 5,351 |
| Shakes,David | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,345 | 5,345 |
| Keating,Martha | Tchr Hourly - Board Authorized | Tchr Hourly-Board Auth - DM | | | | | | 5,329 | 5,329 |
| Graham,Angelina T | Food Svc Hlpr | #33 - John James Audubon - SFS | | | | | | 5,317 | 5,317 |
| Maccougal-Spross,Linda | Tchr-Spec Ed | Integrated Arts & Tech HS | | | | | | 5,309 | 5,309 |
| Baldeck,Linda | Tchr-Spec Ed Blind/Vis Imp | Spec Educ Speech Hearing & Vsn | | | | | | 5,291 | 5,291 |
| Gladney-Caldwell,Cynthia | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 5,291 | 5,291 |
| Washington,Cory | Para Spec Ed 1:1 | #29 - Adlai E Stevenson - ES | | | | | | 5,280 | 5,280 |
| Sacchiella,Leah | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,272 | 5,272 |
| Aktas,Derya | Tchr Hlry Non-Publictitle Ii | Non Public Schools: City - SPP | | | | | | 5,250 | 5,250 |
| Schenk,Mary W. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,244 | 5,244 |
| Meleca,Sandra | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,244 | 5,244 |
| Hussain,Omar | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,187 | 5,187 |
| Ramme,Kenneth E | Tchr-Math | Northeast High School | | | | | | 5,160 | 5,160 |
| Phillips,Oddyssy | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 5,154 | 5,154 |
| Condon,Linda | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,152 | 5,152 |
| Jackson,Dasia M | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 5,130 | 5,130 |
| Wicorek,Kathleen | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 5,128 | 5,128 |
| Robinson,Lindsay E.. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 5,108 | 5,108 |
| Williams,Valerie | Para Primary Proj | #44 - Lincoln Park - ES | | | | | | 5,107 | 5,107 |
| Reyes,Sam | Bus Driver On Call | Tmsprtn-Dist-Owned - TA | | | 1,715 | | | 3,379 | 5,093 |
| Lamme,Thomas J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,092 | 5,092 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Sorensen,Shari | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 5,046 | 5,076 |
| Sweeney,Grace | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 5,068 | 5,068 |
| Litavsky,David | Tchr-Music,Instrumental | # 3 - Nathaniel Rochester - ES | | | | | | 5,056 | 5,056 |
| Brazil,Carrie L | Food Svc Hlpr-Under 4 Hr/Da | John Marshall High School -SFS | | | 556 | | | 4,500 | 5,056 |
| Hartnett,Eileen S. | Tchr-Elem 4-6 | #29 - Adlai E Stevenson - ES | | | | | | 5,051 | 5,051 |
| Ohler,Nicole | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 5,050 | 5,050 |
| Brownell,Tacey | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 5,040 | 5,040 |
| Malinowski,Cristian | Tchr-Elem 1-3 Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 5,018 | 5,018 |
| Barber,Karen A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,977 | 4,977 |
| Higgins,Robert P. | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 4,958 | 4,958 |
| Collins,Jamisha S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,947 | 4,947 |
| Robinson,Ambrose E | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 4,941 | 4,941 |
| Thompson,Orlean I. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,934 | 4,934 |
| Sagona,Jacalyn | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,917 | 4,917 |
| Rodriguez,Marianela | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,907 | 4,907 |
| Cameron,Kari L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,901 | 4,901 |
| Kinsky,Danielle | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,885 | 4,885 |
| Montes,Hilda R. | Office Clerk Iv Bilingual | #20 - Henry Lomb - ES | | | | | | 4,882 | 4,882 |
| Moynihan,Barbara | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,876 | 4,876 |
| Holmes,Amanda | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,868 | 4,868 |
| Green,Burnice | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 900 | | | | | 3,964 | 4,864 |
| Simclair,Alton Damien | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 4,859 | 4,859 |
| Hickey,Jonathan H. | Tchr-Elem 4-6 | Union Cntrl Obligation-DWNPE | | | | | | 4,845 | 4,845 |
| Fowler,Deborah E | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,842 | 4,842 |
| Basnet,Ashwin K | Parent Liaison | #15 - Children's School - ES | | | | | | 4,818 | 4,818 |
| Caraballo Jr.,Ivan | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 4,804 | 4,804 |
| Williams,Mania Teresa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,790 | 4,790 |
| Krasnoff,Philip M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,784 | 4,784 |
| Harvey Jr.,Rickey Bernard | Junior Accountant | Accounting Department - FS | | | | | | 4,764 | 4,764 |
| Esteves,Jessica | Tchr Asst - Spec Ed Bil | Young Mothers & Interim Hlth | | | | | | 4,747 | 4,747 |
| Nersinger,Judith L. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 4,726 | 4,726 |
| Grimes,Deborah Louise | Bus Driver On Call | Tmsprtn-Dist-Owned - TA | | | 1,285 | | | 3,426 | 4,711 |
| Adams,Angela J | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,708 | 4,708 |
| King,Carolyn M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,663 | 4,663 |
| Kittle,Jennifer | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 4,655 | 4,655 |
| Ortiz Garcia,Erica I. | Food Svc Hlpr-Under 4 Hr/Da | Dr. Freddie Thomas HS - SFS | | | | | | 4,640 | 4,640 |
| Schmid,Kelsey M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,640 | 4,640 |
| Singh,Teresa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,638 | 4,638 |
| Jarvis,Douglas W. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,599 | 4,599 |
| Johnson,Jataya | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 4,592 | 4,592 |
| Knight,Rochelle A. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,545 | 4,545 |
| Snow,Johnnie M | Food Svc Hlpr-Under 4 Hr/Da | # 9 - Dr Martin L King Jr-SFS | | | 421 | | | 4,116 | 4,537 |
| Uttaro,Matthew F | Cook | Wilson Found Academy - SFS | | | 35 | | | 4,443 | 4,478 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Rosa de Pabon,Deborah | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,472 | 4,472 |
| Moore,Jerry L | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 4,464 | 4,464 |
| Maizner,Joan E. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 4,458 | 4,458 |
| Hawes,Katherine J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,454 | 4,454 |
| Cohn,Rosalyn | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,421 | 4,421 |
| Taylor,James F. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,416 | 4,416 |
| Baker,Adriene | Food Svc Hlpr | James Monroe High School - SFS | | | | | | 4,403 | 4,403 |
| Bevilacqua,Ashlee | Tchr-Esol | #39 - Andrew J Townson - ES | | | | | | 4,402 | 4,402 |
| Perez,Agnes C. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,394 | 4,394 |
| Hill,James W. | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 1,291 | | | 3,082 | 4,373 |
| Peck Masci,Lauren | Tchr-Art | #50 - Helen B Montgomery - ES | | | | | | 4,360 | 4,360 |
| Miller,Matthew A. | Laborer | General - FA | | | | | | 4,335 | 4,335 |
| Alvarado,Aurelio R | Porter | #34 - Dr Louis A Cerulli - SFS | | | | | | 4,334 | 4,334 |
| Dennis,Patrick D | Porter | #44 - Lincoln Park - SFS | | | | | | 4,334 | 4,334 |
| Russell,Trent A. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,332 | 4,332 |
| Horace,Elena G | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,317 | 4,317 |
| Mallory,Patricia A | Tchr Asst - Special Education | Jos. C. Wilson Magnet HS | | | | | | 4,316 | 4,316 |
| Keels,Corine | Porter | #50 - Helen B Montgomery - SFS | | | 374 | | | 3,940 | 4,314 |
| Glenn III,Gus S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,313 | 4,313 |
| Farnand,Sarah A. | Tchr-Esol | #35 - Pinnacle School - ES | | | | | | 4,294 | 4,294 |
| Porter,Alex S | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 4,287 | 4,287 |
| Alexander,Kadeem A. | Per Diem Sentry | School Sentry-Sub - DM | | | 12 | 178 | | 4,066 | 4,256 |
| Cancilla,Vicki E | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,247 | 4,247 |
| McCown,Claudet | Office Clerk Iii | #29 - Adlai E Stevenson - ES | | | | | | 4,246 | 4,246 |
| Episcopo,Andrew R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,240 | 4,240 |
| Perry,Astari | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 4,237 | 4,237 |
| Delehanly,Deanne | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,232 | 4,232 |
| Winn,Suzanne | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,232 | 4,232 |
| Spain,Debra D. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,225 | 4,225 |
| Spencer,Raina A. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 4,220 | 4,220 |
| Vroman,Catherine A. | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 914 | | | 3,298 | 4,213 |
| Plyem, Tracy J. | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 4,200 | 4,200 |
| McCullough,Sandra | Para Spec Ed | #33 - John James Audubon - ES | | | | | | 4,185 | 4,185 |
| Jacobs,Julie Y. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,160 | 4,160 |
| Steverson,Roberta W | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 4,150 | 4,150 |
| Stubing,Maria D. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 4,146 | 4,146 |
| Cunningham,Mary | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,114 | 4,144 |
| Dentino,Anthony | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,128 | 4,128 |
| Ognibene,Samuel | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 4,125 | 4,125 |
| Brown,Lorenzo T | Porter | 175 Martin St School Food Srv | | | | | | 4,120 | 4,120 |
| Capone,James R. | Stock Clerk | Distribution Center | | | | | | 4,109 | 4,109 |
| Majszak,Arthur Joseph | Cleaner Substitute | All Schools Unassigned - FA | | | 72 | | | 4,032 | 4,104 |
| Reynolds,Theresa | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,077 | 4,077 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|--------------------------------|---------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Wilson, Jerard L | Bus Driver On Call | Tnsprtn-Dist-Owned - TA | | | 1,194 | | | 2,880 | 4,073 |
| Harter, Nicholas R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 4,047 | 4,047 |
| Cauldwell, Nia C | Cook | #33 - John James Audubon - SFS | | | | | | 4,039 | 4,039 |
| Rivers, Teaira A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 4,036 | 4,036 |
| Negron Jr., Reinel | Laborer | General - FA | | | | | | 4,017 | 4,017 |
| Mohney, Diane L. | Library Media Specialist | School Without Walls Lbrly | | | | | | 4,009 | 4,009 |
| Wade, Ronald A | Bus Discipline Coordinator | Tnsprtn Pub/Priv Carriers-TA | | | | | | 3,999 | 3,999 |
| Prevost, Susan M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,988 | 3,988 |
| Fraser, Christine E | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,974 | 3,974 |
| Willis, Susanne | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,971 | 3,971 |
| Henton, Jessica Diane | Bus Attendant Substitute | Tnsprtn-Dist-Owned - TA | | | 767 | | | 3,201 | 3,969 |
| Pugh, Jonathan C | Laborer | General - FA | | | | | | 3,958 | 3,958 |
| Hamilton, Kenya | Laborer | General - FA | | | | | | 3,958 | 3,958 |
| Ferguson, Keniel | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,955 | 3,955 |
| Holmes, Jonathan N. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,933 | 3,933 |
| Griffin, Erik M | Cleaner Substitute | All Schools Unassigned - FA | | | 47 | | | 3,867 | 3,914 |
| Reyes, Angelina | Food Svc Hlpr-Under 4 Hr/Day | Dr. Freddie Thomas HS - SFS | | | 160 | | | 3,751 | 3,911 |
| Rodriguez, Carrie L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,887 | 3,887 |
| Gifford, Robert G. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,887 | 3,887 |
| Bhirle, Lindsay A. | Office Clerk II | Jos. C. Wilson Magnet HS | | | | | | 3,849 | 3,849 |
| Windom, Kenneth B | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 3,847 | 3,847 |
| Wilcox, Anne H | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,838 | 3,838 |
| Forgione, Tracy N. | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 3,835 | 3,835 |
| Larson, Marilyn | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 3,828 | 3,828 |
| Smith, Stevie | Porter | #25 - Nathaniel Hawthorne - SFS | | | | | | 3,822 | 3,822 |
| LaPlaca, Dolores | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 3,808 | 3,808 |
| Rich, Betty L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,792 | 3,792 |
| Kokx, Bryan D | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,772 | 3,772 |
| Heggerty, Patrick T. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,772 | 3,772 |
| Rivers, Sharon | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,769 | 3,769 |
| Junious, Tiana A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,762 | 3,762 |
| Edwards, Ebony | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,740 | 3,740 |
| Johns, Carl | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,729 | 3,729 |
| Chatman, Lonnese S | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 3,726 | 3,726 |
| Feliciano, Alfredo | Tchr-Elem 4-6 Bilingual | #35 - Pinnacle School - ES | | | | | | 3,706 | 3,706 |
| Riley, Cheryl L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,680 | 3,680 |
| James, Chalonda C | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,673 | 3,673 |
| Mehra, Suminder K. | Tchr-Science | Employment Benefits - EB | | | | | | 3,667 | 3,667 |
| Henderson, Tammy | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 3,634 | 3,664 |
| Hopkins, Gerard L | Counselor | #58 - World of Inquiry - ES | | | | | | 3,622 | 3,622 |
| Tabolt, Emily | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,616 | 3,616 |
| White, Andre D. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 3,610 | 3,610 |
| Clarke, Donna M.B. | Para Spec Ed | #41 - Kodak Park School - ES | | | | | | 3,609 | 3,609 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Smith, Kimberly D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,609 | 3,609 |
| Boreanaz, Genevieve | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 3,600 | 3,600 |
| Burroughs, Patricia G. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,588 | 3,588 |
| Rivera, Luis A | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 3,528 | 3,528 |
| Hill, Shatoya S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,514 | 3,514 |
| Legg, Loren | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,512 | 3,512 |
| Williams, Courtney | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,503 | 3,503 |
| Steele, Mary Beth | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 3,500 | 3,500 |
| O'Riley, Patrick Charles | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 15 | | | | | 3,481 | 3,481 |
| Prince, Adrian May | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 285 | | | 3,201 | 3,487 |
| Leahy, Kathleen | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,474 | 3,474 |
| Jones, Melinda A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,465 | 3,465 |
| Subba, Chandra B | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,438 | 3,438 |
| Brown, Tyneshia L | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | | | | 3,427 | 3,427 |
| Grizzanti, Richard | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 3,416 | 3,416 |
| Spinder, Mark J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,406 | 3,406 |
| Matthews, Robert | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,380 | 3,380 |
| Digiambattista, Matthew | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,370 | 3,370 |
| Best, Patrick | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,334 | 3,334 |
| Cain, Alice | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,328 | 3,328 |
| Chapman, Robert M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,315 | 3,315 |
| LaFave, Anne | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,312 | 3,312 |
| Primus, Elizabeth | Tchr-Science | Integrated Arts & Tech HS | | | | | | 3,311 | 3,311 |
| Schramm, Kurt E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,288 | 3,288 |
| Wedaw, Irene | Bus Attendant | Tmsprtn-Dist-Owned - TA | | | | | | 3,272 | 3,272 |
| Figueroa, Ivette | Para Spec Ed Bilingual | # 9 - Dr Martin L King Jr - ES | | | | | | 3,267 | 3,267 |
| Reeves, William D | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,258 | 3,258 |
| Collins, Kelly | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 293 | | | | | 2,961 | 3,254 |
| Cohen, Irving J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 3,250 | 3,250 |
| Thompson, Leah F. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,249 | 3,249 |
| Jenssen, Christine H. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,241 | 3,241 |
| Hettler, Karen | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 3,220 | 3,220 |
| Tekie, Million | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 3,211 | 3,211 |
| Lagroon, Cleovonda | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 3,204 | 3,204 |
| Szabo, Erika M | Para Pool 30 Hrs | # 3 - Nathaniel Rochester - ES | | | | | | 3,189 | 3,189 |
| Rafferty Jr., Joshua | Laborer | General - FA | | | | | | 3,185 | 3,185 |
| Hart, Daniel | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,135 | 3,135 |
| Converse, Connie J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,128 | 3,128 |
| Brown, Shana | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 3,126 | 3,126 |
| McCree, Laura | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 3,125 | 3,125 |
| Carey, Christopher S. | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | | | | 3,059 | 3,059 |
| Spampinato, Kristin | Tchr-Math | Agency Youth - HS | | | | | | 3,057 | 3,057 |
| Montero, Emanuel | Cleaner Substitute | All Schools Unassigned - FA | | | 27 | | | 3,024 | 3,051 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Colbert,Michelle G | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 3,049 | 3,049 |
| Washington,Henry | Per Diem Sentry | School Sentry-Sub - DM | | | 2 | | | 3,045 | 3,047 |
| Walker,Demeinius L. | Para | #34 - Dr Louis A Cerulli - ES | | | 383 | | | 2,661 | 3,044 |
| Bonefont Jr.,David | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 3,022 | 3,022 |
| Palmieri,Esther | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 3,020 | 3,020 |
| Floyd,Tyrice | Laborer | General - FA | | | 12 | 35 | | 2,941 | 2,988 |
| Marche,William | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,979 | 2,979 |
| Goodwin,Kathryn A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,970 | 2,970 |
| Burke,Theresa E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 45 | | | | | 2,964 | 2,954 |
| Hill,Latasha | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,907 | 2,952 |
| Gilliam,Kayla | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,938 | 2,938 |
| Hunt III,William | Tchr-Tech Electric/Electronics | Roch Sci, Tech, Eng, Math HS | | | | | | 2,932 | 2,932 |
| Hierwimmer,Kristin A | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,925 | 2,925 |
| Gutknecht,Susan | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,920 | 2,920 |
| Thomas,Warren | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,887 | 2,887 |
| Snyder,Paula | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,881 | 2,881 |
| Giagos,Michael | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,875 | 2,875 |
| Santiago,Rachel S. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,873 | 2,873 |
| Jones,Winterbourne | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,831 | 2,831 |
| Tanksley,Keon J | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,793 | 2,793 |
| Trovato,Christina | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,760 | 2,760 |
| Grybos,Richard | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 2,750 | 2,750 |
| Leuci,Christine | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 2,749 | 2,749 |
| Wagner,Timothy L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 2,728 | 2,728 |
| Hall,Timothy H. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,704 | 2,704 |
| Meinyk,Nancy-Hope Miles | Tchr-Kindergarten-Full Day | #54 - Flower City School - ES | | | | | | 2,643 | 2,643 |
| Wall,Keith R. | Para Spec Ed 1:1 | #54 - Flower City School - ES | | | | | | 2,641 | 2,641 |
| Oliver,Edna Marva | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 942 | | | 1,696 | 2,638 |
| Stefano,Donald J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 2,625 | 2,625 |
| Davis,Samantha L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,622 | 2,622 |
| Adger,Edna | Food Svc Hlpr-Under 4 Hr/Da | #17 - Enrico Fermi - SFS | | | | | | 2,622 | 2,622 |
| Hill,Larry B. | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 866 | | | 1,752 | 2,608 |
| Manou,Danielle | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,599 | 2,599 |
| Casey,Sandra | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,580 | 2,580 |
| Pullie,Frank W | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 2,554 | 2,554 |
| Hardeman,Robert | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,553 | 2,553 |
| Baeche,Kimberly E | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,553 | 2,553 |
| Foster,Mark | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,543 | 2,543 |
| Gibbons,Crystal | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,508 | 2,508 |
| Bouie Jr.,Nathaniel | Tchr Asst - Special Education | LyncX Academy | | | | | | 2,503 | 2,503 |
| Shaffner,Janelle L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,486 | 2,486 |
| Carroll,Rita A. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 2,471 | 2,471 |
| Collins,Susan A | Food Svc Hlpr-Under 4 Hr/Da | Edison Tech Occup Ed Ctr - SFS | | | | | | 2,465 | 2,465 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Borrelli,Gary | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,430 | 2,430 |
| Vega,Richard D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,418 | 2,418 |
| Pressley,Veronica | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 2,416 | 2,416 |
| Trostle,Jamie H. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 2,402 | 2,402 |
| Lanzone,Meredith L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,392 | 2,392 |
| Waydelis,Thomas E. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 2,392 | 2,392 |
| Desso,Karen C. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 2,392 | 2,392 |
| Travers-Rosado,Carrie A | Para Spec Ed 1:1 | Northwest High School | | | | | | 2,352 | 2,352 |
| Fennessy,Erm M. | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,318 | 2,318 |
| Bohman,Frans | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,317 | 2,317 |
| Trinchini,Kimberly D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,282 | 2,282 |
| Cleveland,Shawn L. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,280 | 2,280 |
| Farrell,Nicole A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,280 | 2,280 |
| Santiago,Erika A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,280 | 2,280 |
| Stelson,Megan | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,280 | 2,280 |
| Griffin,Railene N. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 2,257 | 2,257 |
| Jones,LaToya A | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 30 | | | | | 2,223 | 2,253 |
| Niemi,Joanne M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,229 | 2,229 |
| Perea,Steven | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 2,216 | 2,216 |
| Caviglia,Barbara | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,214 | 2,214 |
| Nimeh,Sharon | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,208 | 2,208 |
| Craig,Gail D. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,208 | 2,208 |
| Gonzalez,Denise V. | Tchr-Spec Ed Bilingual | #28 - Henry Hudson - ES | | | | | | 2,197 | 2,197 |
| Olimo,Stacy L | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 2,183 | 2,183 |
| Teilex,Sandra | Tchr-Elem 1-3 | #33 - John James Audubon - ES | | | | | | 2,169 | 2,169 |
| Betancourt,Gloria M. | School Sentry I Bilingual | OACES-WFP | | | | | | 2,164 | 2,164 |
| Rhyme,Brenda | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,162 | 2,162 |
| Coleman,RaAnn | Food Svc Hlpr-Under 4 Hr/Da | East High School - SFS | | | | | | 2,138 | 2,138 |
| Randolph,Shayla L | Para Spec Ed 1:1 | #28 - Henry Hudson - ES | | | | | | 2,117 | 2,117 |
| Southwell,Derrick D | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 19 | | | 2,093 | 2,111 |
| Castro-Mendoza,Ivan | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,091 | 2,091 |
| Tascione,Tara | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 2,091 | 2,091 |
| Yeomas,Sanitra S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 2,084 | 2,084 |
| Lilly,Andrew S. | Maintenance Mechanic I | General - FA | | | | | | 2,064 | 2,064 |
| Leach,Daniel | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,052 | 2,052 |
| Graceffo,Annette | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,044 | 2,044 |
| Bermudez,Sixto J. | Cleaner Substitute | All Schools Unassigned - FA | | | 576 | | | 1,466 | 2,042 |
| Callahan,Leah | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 2,034 | 2,034 |
| Jackson,Daryl | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | | | | 2,024 | 2,024 |
| Baldino,Theodore | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 2,024 | 2,024 |
| Howard,William | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 2,024 | 2,024 |
| Forman,Latasha | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 2,014 | 2,014 |
| Wilson,Prudence J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 2,000 | 2,000 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dufault,Lauren M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,995 | 1,995 |
| Holloway,Christine | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,979 | 1,979 |
| DellaPorta,Kathleen | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 1,970 | 1,970 |
| Skelly,Erich | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 495 | | | | | 1,469 | 1,964 |
| Bauza,Nelson | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,953 | 1,953 |
| Ryan,Rebecca | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 1,950 | 1,950 |
| Sak,Karen | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,950 | 1,950 |
| Green,Marylou | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,950 | 1,950 |
| Kaye,Edith G. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,935 | 1,935 |
| Lewis,Deborah A. | Bus Attendant Substitute L | Tmstrpr-Dist-Owned - TA | | | 546 | | | 1,382 | 1,927 |
| Faulds,Christopher A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,909 | 1,909 |
| DeBellis,Sara E | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,905 | 1,905 |
| King,Catherine | Tchr-Art | Jos. C. Wilson Found Acadmy | | | | | | 1,904 | 1,904 |
| Vazquez,Nelson | Para Spec Ed | #54 - Flower City School - ES | | | | | | 1,886 | 1,886 |
| Smith,Melinda | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,874 | 1,874 |
| Sinkler,Latasha R | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,872 | 1,872 |
| Burton,Luvator Theoleaser | Bus Attendant Substitute L | Tmstrpr-Dist-Owned - TA | | | 213 | | | 1,646 | 1,860 |
| Crumity,Jeremiah | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,854 | 1,854 |
| Taylor,Dorothy L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,852 | 1,852 |
| Wiggins,Edmeshia T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,852 | 1,852 |
| Cavalieri,Kathleen M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,850 | 1,850 |
| Gonzalez,Alfredo Gonzalez | Bus Driver On Call N | Tmstrpr-Dist-Owned - TA | | | 445 | | | 1,399 | 1,844 |
| Allen,Bonnie F. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,843 | 1,843 |
| Montgomery,Scott A | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,825 | 1,825 |
| Peck,Adam R. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,824 | 1,824 |
| Bruce,Terrance | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,824 | 1,824 |
| Davis,Tracy M | Para Spec Ed | #36 - Henry W Longfellow - ES | | | | | | 1,824 | 1,824 |
| Tarreja,Anuradha | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,798 | 1,798 |
| Skwitz,Ashley | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,781 | 1,781 |
| Turner,Kevin D | Food Svc Hlpr-Substitute | Elementary Schools - SFS | 5 | | | | | 1,772 | 1,777 |
| Hopkins,Shanita | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,764 | 1,764 |
| Martinez,Mayra | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,761 | 1,761 |
| Carmack,Anne M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,752 | 1,752 |
| McTaw,Jerren | Para | # 9 - Dr Martin L King Jr - ES | | | 283 | | | 1,446 | 1,729 |
| Kemp,Walter L. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,710 | 1,710 |
| DeTurck,Christine | Tchr-Art | #19 - Dr Charles T Lunsford-ES | | | | | | 1,698 | 1,698 |
| Pick,Samantha | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,695 | 1,695 |
| Dinella,Cristina | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,695 | 1,695 |
| Gracia,Idalia | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,692 | 1,692 |
| Custodio,Aimee | Office Clerk II Bilingual | East High School - HS | | | | | | 1,683 | 1,683 |
| Hawkins,Michael | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,681 | 1,681 |
| D Angelo,Carolyn A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,676 | 1,676 |
| Sanchez,Lisa A | Food Svc Hlpr-Under 4 Hr/Da | #33 - John James Audubon - SFS | | | 106 | | | 1,515 | 1,621 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Sfain, Mina A | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,610 | 1,610 |
| Hauck, Kevin P | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,596 | 1,596 |
| Baker, Portia | Bus Attendant | Employment Benefits - EB | | | | | | 1,582 | 1,582 |
| Piebler, Mary B. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,582 | 1,582 |
| Knickerbocker, Kelly A. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 1,573 | 1,573 |
| Smith, Dennis J. | Para Spec Ed 1:1 | Edison-Bus, Fin, Entre-HS | | | | | | 1,567 | 1,567 |
| Simmons, Aletha R | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,557 | 1,557 |
| Scott, Cherie Dean | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | 565 | | | 990 | 1,555 |
| Page, William | Cook | East High School - SFS | | | | | | 1,545 | 1,545 |
| Sadler, Barbara | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,545 | 1,545 |
| Lucchese, Concetta R. | Exec Dir Integrated Literacy | Integrated Literacy K-12 | | | | | | 1,539 | 1,539 |
| Cabrera, Ricardo | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,534 | 1,534 |
| Williams, Darnell Lamar | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,524 | 1,524 |
| Rosado, Carmen D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,521 | 1,521 |
| Spindler, Sarah | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,514 | 1,514 |
| Gavurnik, Juraj | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 1,482 | 1,512 |
| Collins, Stacey L. | Office Clerk Iv | #30 - Gen Elwell S Otis - ES | | | | | | 1,502 | 1,502 |
| Orrico, Joyce | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,500 | 1,500 |
| Haag, George R. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,494 | 1,494 |
| Haisstead, Anne | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,469 | 1,469 |
| Wilson, Aldrin | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 1,458 | 1,458 |
| Armstrong, Terrance L | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,432 | 1,432 |
| Binion, Linda | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,417 | 1,417 |
| Recore, Mary E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,413 | 1,413 |
| Knight, Freddie | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,413 | 1,413 |
| Belle Isle, JoAnn A | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 1,383 | 1,383 |
| Cosmas, Karen M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,380 | 1,380 |
| Jones, Martha Jean | Bus Attendant Substitute L | Tmsprtn-Dist-Owned - TA | | | 163 | | | 1,214 | 1,377 |
| Kaufmann, Susan | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,375 | 1,375 |
| Britton, Cheryl Lynn | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,363 | 1,363 |
| Lopez, Maria C. | Para Bilingual 35 Hrs | #17 - Enrico Fermi - ES | | | | | | 1,358 | 1,358 |
| Russell III, David J | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,356 | 1,356 |
| King, Rasoul | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 1,330 | 1,330 |
| Zeitvogel, Charles T | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,320 | 1,320 |
| Townsend, Patricia A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,308 | 1,308 |
| McLaughlin, Bridget L | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,295 | 1,295 |
| Tickner, Kyle L. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 1,292 | 1,292 |
| McPherson, Barbara S. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 1,288 | 1,288 |
| Rahil, Patricia Y. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,288 | 1,288 |
| Dibiase, Franklin | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,288 | 1,288 |
| Allen, Thomas R. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,288 | 1,288 |
| Hall, Leon Remier | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,260 | 1,260 |
| Divito, Michael V. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,250 | 1,250 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| James, Melvin T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,246 | 1,246 |
| Cotugno, Jonathan | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,243 | 1,243 |
| Voronov, Julia | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,243 | 1,243 |
| Lamb, Kathleen F. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,225 | 1,225 |
| Coleman, Jessica L. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 1,220 | 1,220 |
| Massar, Susan A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,208 | 1,208 |
| Perez, Angel L | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,206 | 1,206 |
| Monroe, Shereka P | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,203 | 1,203 |
| Brumaghim, Vanessa J. | Tchr-Elem 4-6 Bilingual | #33 - John James Audubon - ES | | | | | | 1,200 | 1,200 |
| Haldeman, James | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 1,196 | 1,196 |
| Silvers, Jeanette C. | Chief Of Accountability | Office of Accountability | | | | | | 1,191 | 1,191 |
| Linehan-Kelley, Kathleen | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,187 | 1,187 |
| Green, Yolanda E | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,187 | 1,187 |
| Strickland Jr., Clinton V. | Principal | #29 - Adlai E Stevenson - ES | | | | | | 1,174 | 1,174 |
| Miranda-Jurado, Miriam | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,166 | 1,166 |
| McAndrew, Anne B. | Principal | #43 - Theodore Roosevelt - ES | | | | | | 1,149 | 1,149 |
| Page, Jeffrey | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,147 | 1,147 |
| Smith, Susan G | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,147 | 1,147 |
| James, Samuel | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,145 | 1,145 |
| Nickoloff, Leah S. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,140 | 1,140 |
| Gorman, Bridget M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,140 | 1,140 |
| Hudson, Amon P. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | 8 | | | | | 1,132 | 1,140 |
| Vasso, Dawn M | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,131 | 1,131 |
| Durant, Anne | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,130 | 1,130 |
| Hudson, Jeffrey E. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,130 | 1,130 |
| Olsen, Richard L. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 1,122 | 1,122 |
| Hawthorne, Connie | Food Svc Hlpr-Under 4 Hr/Da | Wilson Commencement Academ-SFS | | | | | | 1,118 | 1,118 |
| Laboy, Robert | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,117 | 1,117 |
| Crocker, Nicolle L. | Coordinator Of Instruction | Union Cntrl Obligation-DWNPE | | | | | | 1,115 | 1,115 |
| Atkins, Bill L. | Assistant Principal | #16 - John W Spencer - ES | | | | | | 1,109 | 1,109 |
| Wilson, Jessica Renee | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,106 | 1,106 |
| Parks, James W. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,104 | 1,104 |
| Motten, Susan | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 1,104 | 1,104 |
| Kunzer, Gregory | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,085 | 1,085 |
| Johnson, Sylvester | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 196 | | | 884 | 1,080 |
| Glover, Wilhelmina T. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,075 | 1,075 |
| Everts, Danielle | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,074 | 1,074 |
| Adell, Elliott D. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 1,064 | 1,064 |
| Kantor, Linda J. | Principal-Secondary | Edison-Engrg & Mfg-HS | | | | | | 1,060 | 1,060 |
| Minchella, Mary Candace | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 1,056 | 1,056 |
| Castro IV, Francisco Junior | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 1,055 | 1,055 |
| Stagles, Linda D. | Dir Grants Dev & Procurement | Grants Office - AS | | | | | | 1,053 | 1,053 |
| Kaser, Elizabeth W. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 1,033 | 1,033 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Hasler,Anne M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 1,026 | 1,026 |
| Smith, Michael J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,017 | 1,017 |
| Smith, Taquana Q. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 1,017 | 1,017 |
| Bliss, John | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 1,017 | 1,017 |
| Drmacich, Daniel | Principal-Secondary | School Without Walls - HS | | | | | | 1,008 | 1,008 |
| Colicchio-Wygal, Kathryn A. | Aca Dir Foundtn & Commencmnt | School of the Arts - HS | | | | | | 1,007 | 1,007 |
| Kessefing, Jacqueline M | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 990 | 990 |
| McTammany, Meaghan E | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 990 | 990 |
| Colabufo, Steven | Tchr-Math | East High School - HS | | 990 | | | | | 990 |
| Goodman, Angelique | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 985 | 985 |
| Rodriguez, Cassandra Angelique | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 973 | 973 |
| Li, Danqing | Tchr-Science | Integrated Arts & Tech HS | | | | | | 962 | 962 |
| Reynolds, Korrin | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 961 | 961 |
| Hasler, Barbara A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 957 | 957 |
| Graham, Aaron L. | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 945 | 945 |
| Deutsch, Christine | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 940 | 940 |
| Heirigs, Kathleen J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 929 | 929 |
| Jones, Valerie J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 920 | 920 |
| Silver, Anita L. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 918 | 918 |
| Mascitti-Miller, Elizabeth | Dply Supt For Tchng & Lrng | Dply Supt Teaching & Learning | | | | | | 916 | 916 |
| Back, Jennifer M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 912 | 912 |
| Cooper, Nicole V | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 911 | 911 |
| Dickey, Audrey Renae | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 904 | 904 |
| Jones, Erin | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 903 | 903 |
| Jung, Shirley M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 893 | 893 |
| Lynch, Mary M | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 888 | 888 |
| Storti, Linda | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 886 | 886 |
| Perez, Bianca M | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 882 | 882 |
| Genduso, Amy B. | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 875 | 875 |
| Jones, Lois | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 875 | 875 |
| Favasuli, Marlene M. | Assistant Principal | Employment Benefits - EB | | | | | | 875 | 875 |
| Rivera, Emily J | Tchr-Elem 4-6 | #45 - Mary McLeod Bethune - ES | | | | | | 872 | 872 |
| Kinney, Sh'Kis | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 870 | 870 |
| Roundtree, Tyrone O | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 870 | 870 |
| Cruz, Angel D | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 870 | 870 |
| Switalski, Barbara J | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 870 | 870 |
| Avery, Takeshia | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 867 | 867 |
| Gaillard, Cassandra Y | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 865 | 865 |
| Rodriguez, Anna | Assist Dir Language Assess | Bilingual Education - AS | | | | | | 855 | 855 |
| Donovan, Kristina | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 855 | 855 |
| Smith, Alfred R. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 855 | 855 |
| Catalifano, Mark | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 851 | 851 |
| Francione, Dennis P. | Principal-Global-Media Arts | #N/A | | | | | | 843 | 843 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Munno, Joseph A. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 842 | 842 |
| Scott, Sharon S. | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 841 | 841 |
| Magar, Sumitra | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 841 | 841 |
| Dhamala, Bhumika | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 841 | 841 |
| Hardaway III, Sonny | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 836 | 836 |
| Hanson, Janice A. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 828 | 828 |
| Regoard, Sally M. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 828 | 828 |
| Cruttenden, Linda L. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 826 | 826 |
| Detres, Jennifer M. | Tchr-Foreign Language | Edison-Bus, Fin, Entre-HS | | | | | | 816 | 816 |
| Yates, Kathleen A. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 815 | 815 |
| Hasan, Okanlawon R. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 812 | 812 |
| Santos Flores, Antolin | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 812 | 812 |
| Rai, Desh Maya | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 812 | 812 |
| Hovey, Rachel M. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 798 | 798 |
| Kaser, Eugene C. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 795 | 795 |
| Schlafer, Julie A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 792 | 792 |
| Babcock, Judith Ann | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 791 | 791 |
| Smith-McClendon, Ruby P. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 787 | 787 |
| Ulmer, Jacqueline | Assoc Dir Comp/Prog Mgmt | Office of Spec Ed Acnribly | | | | | | 784 | 784 |
| Gandy, Elizabeth | Dir Of Extnd Lrng & Int | Academic Intervention Services | | | | | | 784 | 784 |
| Blankenhorn, Linda | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 775 | 775 |
| Warren, Hugh | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 756 | 756 |
| Sarki, Budha | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 754 | 754 |
| Hayes, Jessica R | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 754 | 754 |
| Thomas, Mary D. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 751 | 751 |
| Pecora, Katherine J. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 748 | 748 |
| Ray, Andrew | Principal On Assignment | #N/A | | | | | | 742 | 742 |
| Marzloff, Scott G. | Asst Principal For Operations | East High School - HS | | | | | | 742 | 742 |
| Shephard, Kaylee N. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 741 | 741 |
| Stanley, Malaki J | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 740 | 740 |
| Dunn, Nicole | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 739 | 739 |
| Aguero, Hezir M | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 736 | 736 |
| Dorsey, Shirley A. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 736 | 736 |
| Davis, Willie O. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 736 | 736 |
| Daniels, Sharon L. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 736 | 736 |
| Moore III, Eldridge | Principal-Secondary | Edison-Engrg & Mfg-HS | | | | | | 726 | 726 |
| Ott, Heather | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 715 | 715 |
| Popkovich, Ashley | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 713 | 713 |
| Henson, Annie | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 711 | 711 |
| Hubbard, Evelyn M. | Principal | # 1 - Martin B Anderson - ES | | | | | | 701 | 701 |
| Baschnagel, Jocelyn | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 693 | 693 |
| Scott, Sarnech | Student Help- Yth Wk Stdy Pr | Career & Technical Education | | | | | | 692 | 692 |
| Cavicchioli, Toni | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 684 | 684 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------|-------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Griffin, Maria | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 679 | 679 |
| Richardson, Brittany | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 676 | 676 |
| Decker, James C | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 667 | 667 |
| Scura, Jane F. | Lead Principal | #N/A | | | | | | 662 | 662 |
| O'Meara, Christina M | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 660 | 660 |
| Watts, Diantha B. | Assistant Principal | #43 - Theodore Roosevelt - ES | | | | | | 659 | 659 |
| Lewis, Jason R. | Principal | #39 - Andrew J Townson - ES | | | | | | 659 | 659 |
| Woods, Curtis | Tchr-Elem 4-6 | #54 - Flower City School - ES | | | | | | 655 | 655 |
| Clifton, Rebecca L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | 30 | | | | | 621 | 621 |
| Stanley, Dimetrius A | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 648 | 648 |
| Perez, Graciela | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 648 | 648 |
| Neu, Sally L. | Bus Attendant | Trnsprt-Dist-Owned - TA | | | | | | 645 | 645 |
| Livingston, Gail D. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 642 | 642 |
| Feinstein, Maureen G. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 640 | 640 |
| Jones, Francina | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 638 | 638 |
| Black-Slattey, Karen B | Para Primary Proj | #54 - Flower City School - ES | | | | | | 629 | 629 |
| Hill, Christine E. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 628 | 628 |
| Copeland, Larry T | Sub Cleaner W/Stationary Lic | All Schools Unassigned - FA | | | | | | 621 | 621 |
| Grant, Marilyn P. | Dpty Supt For Tchng & Lrng | Dpty Supt Teaching & Learning | | | | | | 613 | 613 |
| Sanders, Adan F. | Guard | Employment Benefits - EB | | | | | | 613 | 613 |
| Tarver, Ladeja C | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 607 | 607 |
| Miner, Adam J. | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 593 | 593 |
| Hewitt, Alice B. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | 19 | | | 589 | 589 |
| Clanton, Cynthia | Per Diem Sentry | School Sentry-Sub - DM | | | 25 | | | 570 | 570 |
| Alati, Antonietta | Food Svc Hlpr | #43 - Theodore Roosevelt - SFS | | | 86 | | | 562 | 562 |
| Newton, Robbie James Rene | Bus Attendant Substitute | Trnsprt-Dist-Owned - TA | | | | | | 500 | 500 |
| Holley-Grisham, James J. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| White, LaRon D | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Travis, Mariah M. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Washington, Mariah T. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Washington, Gregory C.M. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Griffin, Cleveland S. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Holmes, Xavier D. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Martinez, Reina N. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| McBride, Shantel A. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Moran, Sierra M. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Gibson, Emily A. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Miles, Chester J. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Soman, Matthew | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Quinones, Irma L. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Hale, Nicole L. | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 585 | 585 |
| Hansen-Anderson, Thomas | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 570 | 570 |
| Brown, Zachary T. | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 566 | 566 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Hickey,Susan Mooney | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 552 | 552 |
| Sheck,Lorraine E. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 552 | 552 |
| Lane,Reginald | Student Help-Yth Wk Stdy Pr | East High School - HS | | | | | | 548 | 548 |
| Cruz,Arelys | Office Clerk II Bilingual | Youth & Justice - HS | | | | | | 543 | 543 |
| Riley,Saucobie L | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 540 | 540 |
| Santiago,Amos | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 538 | 538 |
| McFarland,Brenda Dalores | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 531 | 531 |
| Henick,Howard A. | Asst Prin Student Management | James Monroe High School - HS | | | | | | 530 | 530 |
| Vasquez,Rocky E | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 526 | 526 |
| Strowe,Suzanne M | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 519 | 519 |
| Siplin, Tiffany A | Office Clerk Iv | #45 - Mary McLeod Bethune - ES | | | | | | 516 | 516 |
| Carrasquillo,Aisha C | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 514 | 514 |
| Collins,Mark | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 513 | 513 |
| Hart,Kenneth B. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 510 | 510 |
| Snyder,Stanley | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 507 | 507 |
| Washington,Ronald | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 504 | 504 |
| Hammond,Woodrow | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 500 | 500 |
| Deyoung,Barbara J. | Assistant Principal | #12 - James P B Duffy - ES | | | | | | 495 | 495 |
| Christman,Michael | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 487 | 487 |
| Henderson Johnson,Toure | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 485 | 485 |
| Perez,Kafanny | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 484 | 484 |
| Johnson,Valerion T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 484 | 484 |
| Serrano,Rose | Proj Supv-Placement Cente | Employment Benefits - EB | | | | | | 482 | 482 |
| Jose,Denzel | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 477 | 477 |
| Klimbal,Wendy M. | Tchr-Spec Ed | # 2 - Clara Barton - ES | | | | | | 476 | 476 |
| Dooan,Jennifer L. | Project Worker-Bilingual | Charlotte High School - HS | | | | | | 468 | 468 |
| Cuyler,Derrell J | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 464 | 464 |
| Colosimo,Marleen | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 458 | 458 |
| Camp,Alisa A. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 457 | 457 |
| Williams,Teresa E. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 456 | 456 |
| Scibilia-Carver,Daniel | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 456 | 456 |
| Bullock,Stephanie | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 456 | 456 |
| Samuel,Wanda F. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 456 | 456 |
| Charles,Taneshya A | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 453 | 453 |
| Ressler,Anne | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 452 | 452 |
| Smith, Tracy L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 452 | 452 |
| Hostuttler,Heather L | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 452 | 452 |
| Cuerdo,Austin E. | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 450 | 450 |
| Brady,Christine A. | Dir Of External Education | Employment Benefits - EB | | | | | | 440 | 440 |
| Armstead,Davon R. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 437 | 437 |
| Armstead,Shahay M | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 435 | 435 |
| Singleton,Barbara A. | Tchr Asst - Special Education | #17 - Enrico Fermi - ES | | | | | | 432 | 432 |
| Freeman,Suzanne M. | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 420 | 420 |

APPENDICES 2014 - 15 PROPOSED BUDGET

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|---------------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Pawlak,Sandra Lee | Per Diem Retiree | Tchr-Sub Per Diem - DM | 420 | | | | | | 420 |
| Wilson,Ernest S. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 418 | 418 |
| Lombardo,George T | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 407 | 407 |
| Collier,Darquan J. | Student Help-Yth Wk Stdy,Pr | Career & Technical Education | | | | | | 406 | 406 |
| Travers,John | Director Of Esol | Bilingual Education - AS | | | | | | 401 | 401 |
| Dever,Margaret | Dir.Of Adult Occup Educ | #N/A | | | | | | 401 | 401 |
| Altieri,Margaret | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 399 | 399 |
| Pardner,Gregory Wade | Bus Driver On Call N | Tmsprtn-Dist-Owned - TA | | | 139 | | | 259 | 398 |
| Wolf,Gregory | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 396 | 396 |
| Roach,Beverly | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 396 | 396 |
| O'Rourke,Thomas | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 396 | 396 |
| McGrain,Linda M. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 392 | 392 |
| Washington,Alice Y | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 392 | 392 |
| Durham,Richard | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 389 | 389 |
| Insalaco,Michael | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 375 | 375 |
| Rosado-Grajales,Christian David | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 372 | 372 |
| Rosado,David Morell | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 372 | 372 |
| Stencik,Sonja P. | Assistant Principal | #50 - Helen B Montgomery - ES | | | | | | 371 | 371 |
| Nudd,Fredrick A. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 370 | 370 |
| Simmons,Carol D | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 368 | 368 |
| Goss,Arlene G. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 368 | 368 |
| Sherwood,Carol N. | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 368 | 368 |
| Fernandez,Raul | Asst Prin Oper & Stdnt Mgmt | #N/A | | | | | | 364 | 364 |
| Hancock,Michele | Chief Of Human Capital | Human Capital | | | | | | 360 | 360 |
| Watts,Jerome L. | Program Administrator | LyncX Academy | | | | | | 357 | 357 |
| Smith,Meaghan S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 344 | 344 |
| Kates,Joseph | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 342 | 342 |
| Craddock,Julia A | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 342 | 342 |
| Altabelli,Matthew | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 342 | 342 |
| Gingold,Nancy | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 341 | 341 |
| McFarland,Demond O | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Gutknecht,Emily | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Meyer,Shannon | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Squier,Christina | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Davis,Dayanna | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Schimpf,Kelly | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Stevenson,Whitney M | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 339 | 339 |
| Jiles,Mylasyah T. | Student Help-Yth Wk Stdy,Pr | Career & Technical Education | | | | | | 339 | 339 |
| Massena,Susan E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 338 | 338 |
| Noye,Olivia J. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 338 | 338 |
| Gibson,Crystal | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 335 | 335 |
| Oset,Naydeliz | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 321 | 321 |
| Douglass,Grace | Sch Coord Health/Pe/Athletics | Jos. C. Wilson Found Acdmy | | | | | | 320 | 320 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Ciccarelli, Annette M. | Assistant Principal | #22 - Abraham Lincoln - ES | | | | | | 317 | 317 |
| Nunez IV, Rafael | Student Help-Yth Wk Stdy Pr | Agency Youth - HS | | | | | | 312 | 312 |
| Harris, Scott J. | Per Diem Sentry | School Senty-Sub - DM | | | | | | 304 | 304 |
| Velez, Felix J | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 304 | 304 |
| Mercado, Wanda | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 298 | 298 |
| Judkins, Trent J | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 295 | 295 |
| Andolina, Michael S | Supvr Of Plant Security | Plant Security - FA | | | | | | 295 | 295 |
| Deleon, Christina L. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 294 | 294 |
| Hollick, Cami L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 285 | 285 |
| Schaefer III, Russell | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 283 | 283 |
| Catteau, Terry L | Supvr Of Plant Maintenance | General Maintenance | | | | | | 282 | 282 |
| Suro, Obed S. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 280 | 280 |
| Nyibule, Sheth O | Forn Lang Interpreter-On Call | Bilingual Education - AS | | | 38 | | | 240 | 278 |
| Montante, John T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 277 | 277 |
| Herbstsommer, Timothy C. | Bus Maintenance Supervisor | Trnsprth-Vhcl Maintenance-TA | | | | | | 275 | 275 |
| Baez, David | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 264 | 264 |
| Jama, Warsama A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 263 | 263 |
| White, Brandon | Per Diem Sentry | School Senty-Sub - DM | | | | | | 261 | 261 |
| Reyes, Antonio J | Student Help-Yth Wk Stdy Pr | Agency Youth - HS | | | | | | 261 | 261 |
| Foster, Robert L | Supervising Custodian Engr | Opfrn of Plant-Sprvsn - FA | | | | | | 256 | 256 |
| Jones, Sheldon Ulyesses | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 254 | 254 |
| O Hara, Patricia L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 254 | 254 |
| Maneiro, Pedro A. | Prog Adm Youth & Justice Prog | Employment Benefits - EB | | | | | | 253 | 253 |
| Mangin, James B. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 250 | 250 |
| Vaccarella, Gerald | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 250 | 250 |
| Nixon, Dorolito | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 250 | 250 |
| Tracey, Deborah Ann | Senior Buyer | Procurement Dept - FS | | | | | | 243 | 243 |
| Denaro, Teresa J. | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 243 | 243 |
| Graziano, Patrick N. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 238 | 238 |
| Strabel, David | Associate Architect | Plant Engineering - FA | | | | | | 236 | 236 |
| Ikejaku, Alexander | Principal Management Analyst | Spec Education & Related Svcs | | | | | | 234 | 234 |
| Cassetti, Mark J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 228 | 228 |
| Dietrich, JoEllen M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 228 | 228 |
| Wedgwood, Nicole W. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 228 | 228 |
| LiVecchi, Richard | Per Diem Sentry | School Senty-Sub - DM | | | | | | 228 | 228 |
| Arndt, Shari | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 227 | 227 |
| Tasikas, Dan D. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 226 | 226 |
| Uffman, Claudia | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 226 | 226 |
| Herrmann-Sillato, Lori J. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 226 | 226 |
| Germeroth, Melanie | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 226 | 226 |
| Winder-Freitag, Rachel | Principal | #29 - Adlai E Stevenson - ES | | | | | | 226 | 226 |
| Miller, Paul F. | Asst Principal - Secondary | Jefferson High School - HS | | | | | | 226 | 226 |
| Meehan-Fairben, Erin | Tchr Hourly - Board Authorized | Tchr Hourly-Board Auth - DM | | | | | | 224 | 224 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|--------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|----------------------|------------------|------------------------|--------------------------|
| Dunn, Matthew Fitzgerald | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 224 | 224 |
| Janson, Janice M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 221 | 221 |
| Reyes, Margarita | Assist Dir Language Assess | Bilingual Education - AS | | | | | | 217 | 217 |
| Ciesluk, Joyce A. | Assistant Principal | #28 - Henry Hudson - ES | | | | | | 216 | 216 |
| Bubb, Janice M. | Assistant Principal | # 4 - George M Forbes - ES | | | | | | 205 | 205 |
| Smith, Bobby | Student Help-Yth Wk Stdy Pr | Agency Youth - HS | | | | | | 203 | 203 |
| Belances, Iris S | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 203 | 203 |
| Elliott, Jordan M. | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 196 | 196 |
| Geraci, William J. | Asst Principal - Secondary | Jos. C. Wilson Magnet HS | | | | | | 195 | 195 |
| Espada, Marcos A. | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 190 | 190 |
| Gusike, Megan L | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 189 | 189 |
| Noye, Patrice E. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 184 | 184 |
| Alibello, Sally | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 184 | 184 |
| McCusker, Kathleen T. | Per Diem Test Correct | Tchr-Sub Per Diem - DM | | | | | | 184 | 184 |
| Chazan, Ann | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 184 | 184 |
| Serrano, Armando | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 180 | 180 |
| Toiliver, Roderick | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 176 | 176 |
| Piccarreto, Alyssa M. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 171 | 171 |
| Peterson, Lindsey | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 170 | 170 |
| Eckert, Jillian | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 170 | 170 |
| Hull, Christine S. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 169 | 169 |
| Brown, Colin T | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 169 | 169 |
| Auremma, Sandra L. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 169 | 169 |
| Lynch, Emily | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 160 | 160 |
| Hibbert, Marlon O | Laborer | General - FA | | | | | | 160 | 160 |
| Pariker, Melanie | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 158 | 158 |
| Almahzam, Dianna | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 152 | 152 |
| Burgess III, Willie | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 152 | 152 |
| Thaney, Meaghan B. | Tchr Hourly -Non Public Staff | Non Public Schools: City - SPP | | | | | | 150 | 150 |
| Kolary, Christopher J | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 144 | 144 |
| Campbell, Alma P. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 138 | 138 |
| Williams, Mirya | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 131 | 131 |
| Womack, Jaimarya R | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 128 | 128 |
| Diaz, Kermeshia | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 124 | 124 |
| Marlett, Choi, Karin | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 123 | 123 |
| Odeil, Lourdes | Exec Dir Of Eil And Lote | Bilingual Education - AS | | | | | | 118 | 118 |
| Cashdollar, Gregory A. | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 114 | 114 |
| Moran-Palma, Pedro | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 114 | 114 |
| Fairrell, Craig | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 114 | 114 |
| Anderson, Jamie | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 114 | 114 |
| Staples, Shaundra | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 114 | 114 |
| Booker, Craig | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 114 | 114 |
| Goodman, Elna N | Class 5 Truck Driver Sub | Elementary Schools - SFS | | | | | | 114 | 114 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay-Board Authorized | Other Additional Pay | Extra Hours-Straight Time | Extra Hours-Over Time | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|----------------------|---------------------------|-----------------------|------------------|------------------------|--------------------------|
| Edwards,Aretha | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Merklinger,Jodi | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Ertel,Sara | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Shames,Howard | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Wilson,Herbert | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Romano,Amanda | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Briggs,Andrea | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| McDonald,Gary W. | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 113 | 113 |
| Scott,Dorothy C | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 113 | 113 |
| Goff,Eddie | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 112 | 112 |
| Barnard,Chelsea M. | Tchr Hourly - Non Public Staff | Non Public Schools: City - SPP | | | | | | 111 | 111 |
| Clyne,Connor B. | Student Help-Yth Wk Sdy,Pr | Career & Technical Education | | | | | | 109 | 109 |
| Ivey,Terran D | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 108 | 108 |
| Brown,Glen E | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 107 | 107 |
| Hepburn,Bre'onn N | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 104 | 104 |
| Menz,Frank w. | Para Roch Pre-Sch Parent | Pre-School Parent Program - PS | | | | | | 98 | 98 |
| Lafountain,Brian S. | Internal Auditor | Office of Auditor General | | | | | | 95 | 95 |
| Jolley,Darrell E. | Internal Auditor | Office of Auditor General | | | | | | 95 | 95 |
| Gonzalez,Alex M | Student Help-Yth Wk Sdy,Pr | Agency Youth - HS | | | | | | 94 | 94 |
| Brady,Lois | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 94 | 94 |
| Dyce,Kim J. | Chief Of Staff | Administrative Support Ctr-DM | | | | | | 93 | 93 |
| Gemayel,Beth | Per Diem Retiree | Tchr-Sub Per Diem - DM | | | | | | 92 | 92 |
| Perez-Ramos,Mary M | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 90 | 90 |
| Witaszek,Edward | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 88 | 88 |
| Hart,Patricia M. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 86 | 86 |
| Haygood,Hazel A. | Assistant Principal | Youth & Justice - HS | | | | | | 84 | 84 |
| Powell,Clark R. | Prog Adm Youth & Justice Prog | #N/A | | | | | | 83 | 83 |
| Graham,Constance | Dir Of Student Support Serv | Spec Ed Psychological Services | | | | | | 83 | 83 |
| Milton Jr.,Walter | Principal-Secondary | #N/A | | | | | | 81 | 81 |
| Muratore,Frank J. | Per Diem Administrator | Tchr-Sub Per Diem - DM | | | | | | 77 | 77 |
| Molinari,Sabrina | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 76 | 76 |
| Spinelli,Jessica | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 74 | 74 |
| Morrow,Lashawnda R | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 72 | 72 |
| Currier,Raymond J | Supvr Of Storehouse | Distribution Center | | | | | | 68 | 68 |
| Bowen,Rashida A | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 65 | 65 |
| Fields,Michael S. | House Administrator Iv | #N/A | | | | | | 65 | 65 |
| Gasbarre,Dea C. | Tchr-Hourly | Tchr-Hourly - DM | | | | | | 64 | 64 |
| Delgado,David | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 63 | 63 |
| Sullivan,Lynette | Cleaner Substitute | All Schools Unassigned - FA | | | | | | 63 | 63 |
| Boley,George | House Administrator Iii | #N/A | | | | | | 62 | 62 |
| Vanderstouw,Margaret E. | Assistant Principal | #43 - Theodore Roosevelt - ES | | | | | | 60 | 60 |
| Hayward,Charles | Per Diem Sentry | School Sentry-Sub - DM | | | | | | 57 | 57 |
| Wegman,Bridget | Per Diem Teacher - Uncertified | Tchr-Sub Per Diem - DM | | | | | | 57 | 57 |

APPENDICES 2014 - 15 PROPOSED BUDGET

| Employee | Primary Title | Department | Additional Pay- Board Authorized | Other Additional Pay | Extra Hours- Straight Time | Extra Hours- Overtime | Vacation Cash-In | All Other Compensation | Compensation Grand Total |
|-----------------------|-------------------------------|------------------------------|-------------------------------------|-------------------------|-------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|
| Hunzek,Michelle S | Per Diem Teacher - Certified | Tchr-Sub Per Diem - DM | | | | | | 57 | 57 |
| Smith,Irene | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 36 | 36 |
| King,Aisha T | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 36 | 36 |
| Farrell,Patrick E. | Supervising Accountant | Accounting Department - FS | | | | | | 24 | 24 |
| Barton,Cynthia | Food Svc Hlpr-Substitute | Elementary Schools - SFS | | | | | | 23 | 23 |
| Wright,Rasheen L | Student Help-Yth Wk Stdy Pr | Career & Technical Education | | | | | | 22 | 22 |
| Donohue,Brian Patrick | Sch Coord Health/Pe/Athletics | School of the Arts - HS | | | | | | 7 | 7 |
| GRAND TOTALS | | | 8,407,930 | 239,977 | 614,687 | 1,822,539 | 3,224,650 | 321,002,513 | 355,312,295 |

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