



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

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

MARCH 24, 2014

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

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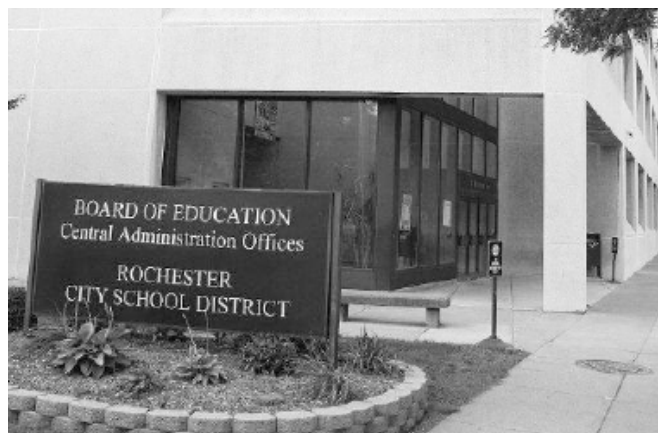
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For additional information regarding the District, please visit www.rcsdk12.org

BOARD OF EDUCATION PROFILES



VAN HENRI WHITE

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



CYNTHIA ELLIOTT

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



MARY ADAMS

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

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



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 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 DRAFT BUDGET

Introduction and Overview

Executive Budget Summary	1-3
RCSD Organizational Chart	1-22
Reader's Guide	1-23

Policies, Priorities, and Plans

Mission and Vision	2-3
District Goals and Objectives	2-4
District Accomplishments	2-6
Action Plan	2-8
Board Policies	2-23
Student Enrollment	2-30
Collective Bargaining	2-31

District-wide Summary Budget

Revenue and Expenditures 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

School Profiles and Budgets

All Schools	4-3
Early Childhood	4-175
Chiefs of Schools	4-177
School Support	4-185
Food Service	4-189
Health Services	4-198
Transportation	4-200
Tuition	4-202

Program Profiles and Budgets

Overview	5-3
Individual Program Summaries	5-4

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	6-27
School Operations	6-31
School Safety	6-33
Youth Development and Family Services	6-35
Communications	6-37
Finance	6-41
General Counsel	6-46
Teaching and Learning	6-50
Academic Support	6-54
Specialized Services	6-57

District-wide Profiles and Budgets

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

Capital Improvement Plan—will be provided as a separate document

Appendix

Glossary	9-3
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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

SECTION 1

INTRODUCTION AND OVERVIEW

EXECUTIVE BUDGET SUMMARY**EXECUTIVE BUDGET SUMMARY**

The 2014-15 draft 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 Draft Budget of \$782,391,056 is \$10,724,273 (1.4%) 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 Draft Budget.

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			
Reading on Grade Level by Third Grade	More and Better Learning Time	Instructional Excellence	
Full-day Pre-Kindergarten <small>For 70% of students - 800 more full-days in February 2014</small> Eliminating Summer Learning Loss <small>Summer literacy opportunities for every Pre-K-2 student in 2014-15 budget</small> Thousands of Students Are Reading At Home <small>Supported by iDRead, community awareness campaigns, and literacy partnerships</small> "Smart Notebook" Supports K-2 ELA Teachers <small>With interactive lesson ideas in English and Spanish</small>	Early Dismissal Wednesdays Eliminated <small>RCSd no longer offers the least instructional time in Monroe County</small> Five Expanded-Day Schools <small>Students get 300+ more hours of instruction, support, enrichment; early results indicate higher academic growth, improved attendance and behavior</small> 13 Extended-Day Schools <small>Offer students 200+ more hours for academic support and services</small> More Art, Music, PE, AP and Extra-Curriculars <small>These positive engagement opportunities will increase again in 2014-15 budget</small> 59 New Sports Programs <small>In 2013/2014, with more growth planned</small> 10,000 Students in Summer Learning <small>In 2013, with more enrichment opportunities than ever before</small>	Common Core Instructional Program <small>Fully implemented in 2013-2014</small> More Than 16,000 Hours of Professional Learning <small>For 1,600+ teachers and administrators on Common Core instruction; hundreds have also attended Network Team Institutes in Albany</small> 100 Instructional/Technology Coaches <small>Along with 5-5 Instructional Directors added in 2013-2014</small> More Students Took and Passed January Regents <small>Comprehensive English: 1,445 tested (+470*); 43-55 passed (+14.7%) Integrated Algebra: 1,373 tested (+113); 27-95 passed (+2.3%) *January 2014 exam results compared to January 2013</small>	
2. Effective, Efficient Allocation of Resources	3. Communication and Customer Service	4. Parent, Family and Community Involvement	5. Management Systems
More Services for Students & Staff <small>Despite rising charter school costs, declining enrollment and annual budget gaps</small> \$51.8 Million in Operational Efficiencies <small>Over the past three years have helped us to fund our priorities</small> Collaborative New Health Plan <small>Saved \$7.6 million in 2013</small> School-Based Tutoring <small>Serves more than twice as many students, with more learning time at lower costs</small> State and National Recognition <small>Through grants for management efficiency</small>	Student Placement Moved to C.O. <small>Raising parent satisfaction above 95%</small> Back-to-School Orientation Events <small>At every school beginning in 2012</small> 48-Hour Response Time to Questions/Concerns <small>Our standard for helping all customers</small> Weekly School Visits Monthly Parent Meetings <small>Keep Superintendent in touch with students, staff, families</small>	Community Attendance Initiative <small>Improved target school attendance from 88% to 90% in 2012-2013</small> Parent Liaisons in Every School <small>Started in 2013-2014</small> Reserved Parent Parking is Standard <small>At Central Office and nearly all schools</small> Neighborhood Schools <small>Will become the norm, starting with a transportation pilot and Kindergarten registration in 2014-15</small>	Accurate Attendance Data <small>Through a new recording system</small> Rigorous Staff Feedback & Support <small>RCSd is the only large district to fully comply with APPRI laws. We are working to extend the same rigor to all staff evaluations to drive continuous improvement.</small> Ended Phase-In & Phase-Out of Schools <small>To increase stability for students, families, and staff</small> Consistent Instructional Time <small>District-wide in core subjects, art, music, and physical education</small> School Modernization in Progress <small>Three school renovations complete, six underway, 17 more planned in Phase 2</small>

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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

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 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)Central Office Staff Input

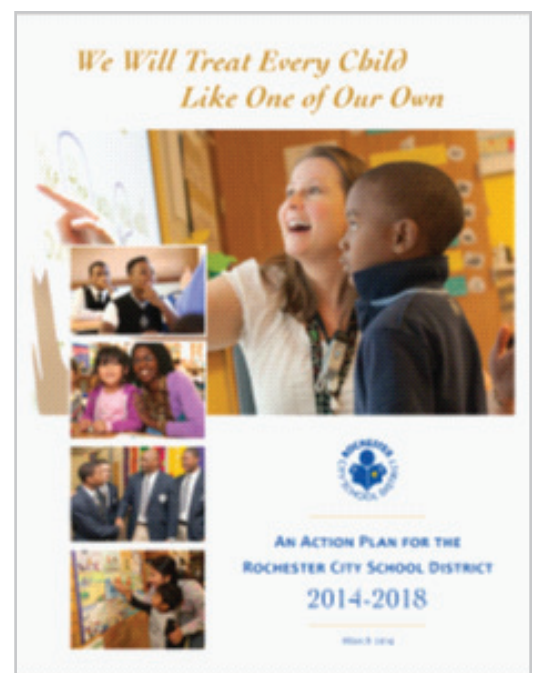
A focus group of approximately 40 central office staff members participated in a forum on the development of the Budget. The following themes emerged, not all of which have direct impact on the budget.

- 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.

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, our District 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 Draft Budget. 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.



EXECUTIVE BUDGET SUMMARY (CONTINUED)**Major Assumptions**

This 2014-15 Budget proposal reflects the Governor's Proposed New York State Budget, while assuming the State Legislature will increase our Foundation aid by \$3,500,000 and freeze the current tuition rate we pay for charter school tuition. The District Budget Office estimates our charter school tuition costs could increase by an additional \$2.8 million if the rate is "unfrozen." Also, \$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 \$8.4 million of our 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, \$5.9 million in strategies to support More and Better Learning and \$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

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. Thirty-one math, ELA and technology coaches will be deployed in the schools and managed by our three school chiefs 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 - \$5.9 Million Additional FundingFour new expanded-day schools

EXECUTIVE BUDGET SUMMARY (CONTINUED)

High quality expanded learning opportunities are needed to prepare students for success in academic learning, life, and the global economy. The 2014-15 Proposed Budget includes \$3.0 million in additional funding to support up to five additional expanded day schools to implement up to 300 additional hours (Schools #20, #22, #29, #42, and #44), and \$13 million in total for expanded learning schedules at nine schools, and optional extended learning time at seven schools. Schools #8 and #41 will implement at least 200 additional hours, due to their priority school status. 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.

Music and Art

Funding is provided to add 1.3 music and instrumental teachers and 1.5 art 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.

Three Year History of Art and Music FTEs

	2012-13	2013-14	2014-15
Art	68.6	74.0	75.5
Music and Instrumental	82.5	87.4	88.7

\$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.

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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)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 record, 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)**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 demonstration sites for the implementation of four strategies: Model Teachers, Classroom

Walkthrough Tool Implementation, Principal Dashboard, and Formative Student Assessments. Additional funds (\$167,000) are budgeted 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)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

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%

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 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

- *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.
- *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, \$1.2 million in savings is anticipated from the Special Education redesign.

Career and Technical Education

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.

Funding is provided for an Executive Director of CTE and for 20 students to attend cosmetology classes at the Rochester Equal Opportunity Center.

EXECUTIVE BUDGET SUMMARY (CONTINUED)**Athletic Opportunities**

Enhancing our sports and athletics program is fundamental to our priorities. The 2014-15 Draft Budget includes \$550,000 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, replace outdated athletic equipment, and pay consulting services with a nationally recognized football consultant with local ties. The initiative will develop the Rochester City School District Football Program into a standard of academic excellence, citizenship, athletic performance, Funding for internal suspension rooms in elementary schools is eliminated for elementary schools with fewer than 700 students and redirected to fund 12.6 new social workers to ensure each school has at least one social worker.

The entire model for delivering social emotional and student support is currently being evaluated, with final recommendations due in April. However, there is consensus 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 increase accountability and create 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 \$782 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 35 parent liaisons (an increase of 1.5) 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 a 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

I am in the process of developing a complete proposal to respond to the recent New York State Education Department notification of required changes at East High School. These changes include the District's responsibility to make BOCES programs available to East High School students. Our budget projects approximately 40 students to attend BOCES CTE classes at a cost of \$375,000. I also have budgeted \$500,000 to support replication of best practices within our District at East High School. I will provide further recommendations at a later date.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

Closing the Budget Gap

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

- \$ 8.4 million Use of fund balance
- \$ 6.9 million Alignment of teaching and staff to match enrollment
- \$ 5.4 million Reduction in central office and school administration reductions
- \$ 3.5 million Assumed Additional NYS Aid
- \$ 3.2 million Aligning compensation to revenue and limiting vacation cash-out payments to one week
- \$ 2.0 million Vendor contract reductions
- \$ 1.8 million Converting Schools #2, #29 and #44 from K-8 schools to K-6
- \$ 1.6 million New grant revenue
- \$ 1.2 million Reduction in the nursing services contract
- \$ 1.2 million Redesign of Special Education service delivery model
- \$ 1.0 million Reduction in Alternative School Programs
- \$ 0.6 million Phase-out of School Without Walls Foundation Academy
- \$ 5.2 million Net of other changes

Employment Impact

The District workforce will decrease by 205.5 FTEs, from 5,574.0 to 5,368.5. 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 \$3.2 million in savings. We will monitor this effort monthly and will have to make further employment reductions if we cannot sustain these budgeted savings.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

Central Office Reorganization and School Administration

To increase efficiency and focus our efforts on student achievement, the Administration, Finance, and Teaching & Learning Departments redesigned their operations and staff functions. In addition, two principal on assignment positions are eliminated and the number of assistant principals is reduced. These changes will save \$5.4 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

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 Draft Budget.

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
Teacher Center	Teacher Center staff, travel, and supplies

EXECUTIVE BUDGET SUMMARY (CONTINUED)**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 pilot would be for three schools in 2014-15, all K-3 neighborhood schools in 2015-16, and all K-6 neighborhood schools in 2016-17. The pilot is anticipated to generate savings in 2016-17 as long as families attend their neighborhood school.

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

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 and a four percent (4%) rate for 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 \$34 million over the next five 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 over \$24 million by 2018-19, at the current tuition rate.

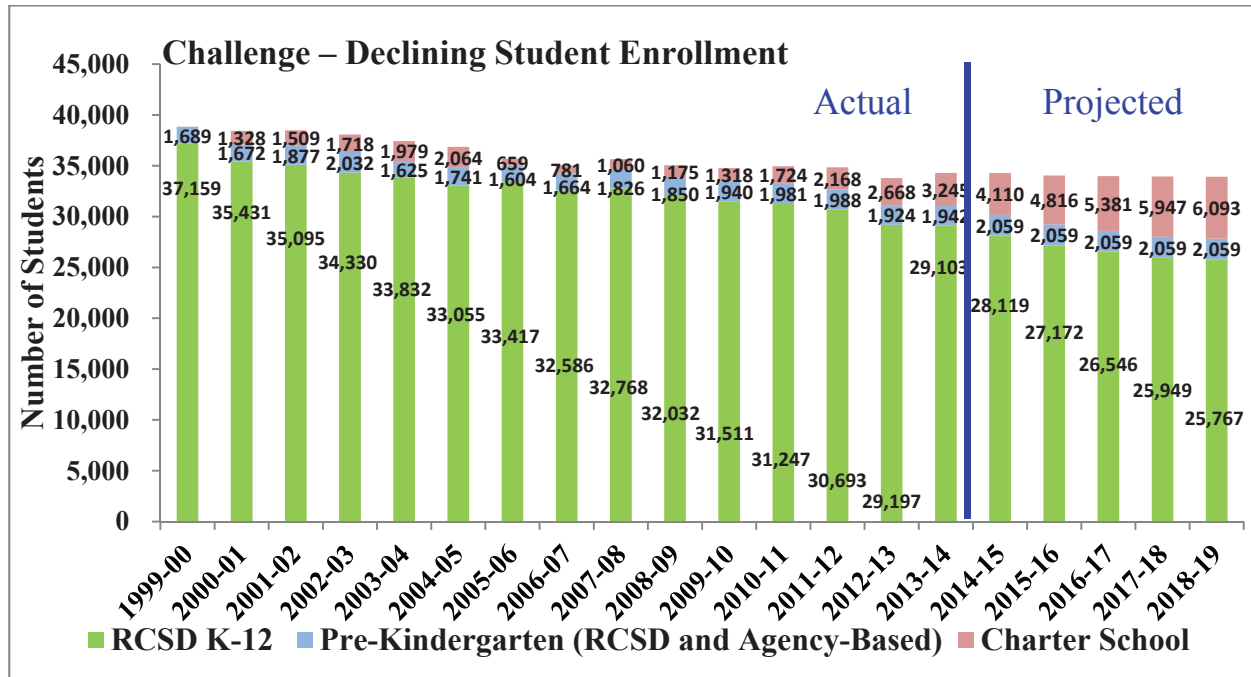
EXECUTIVE BUDGET SUMMARY (CONTINUED)

- 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 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

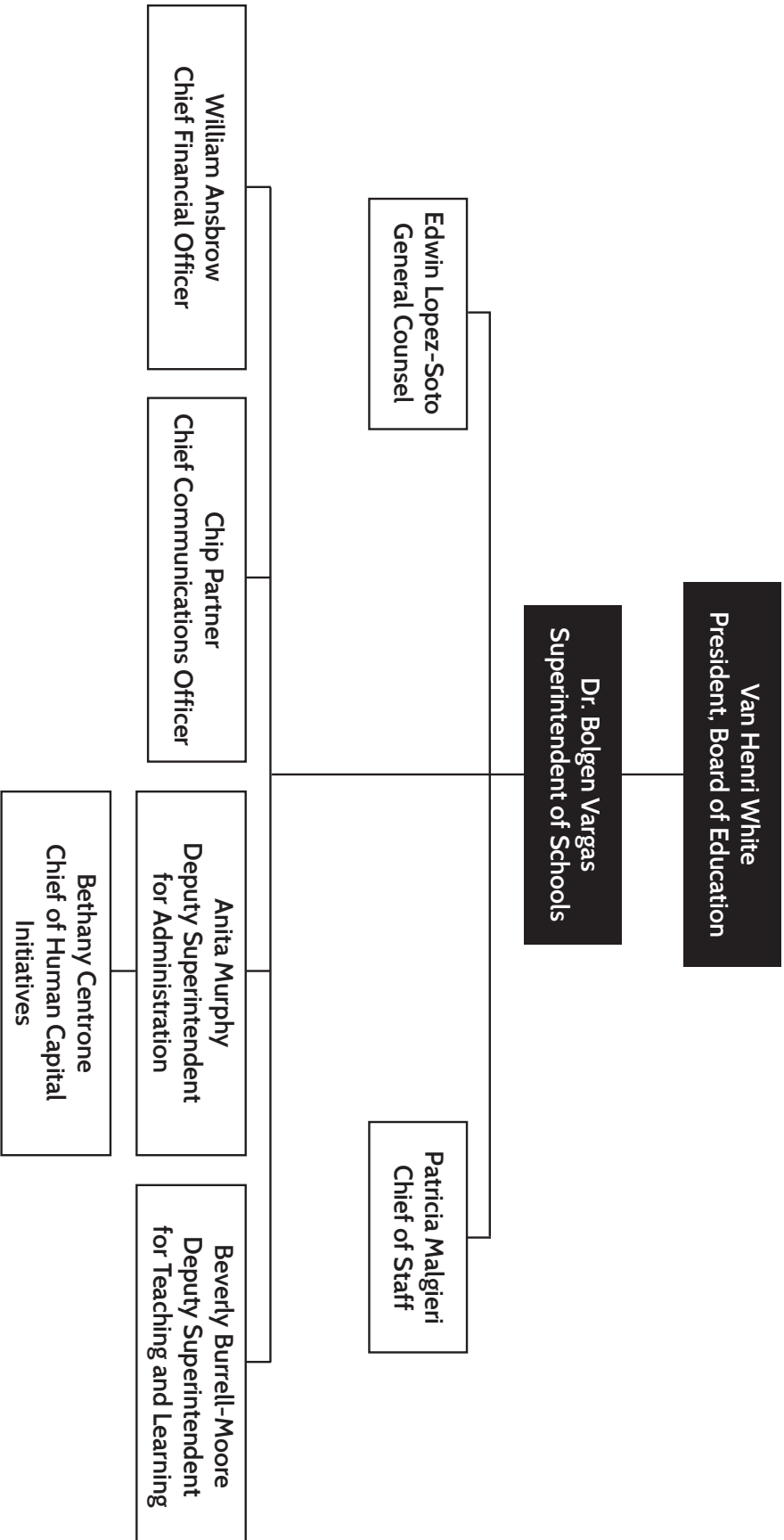
This proposal supports the educational needs of our students, the priorities of our District as described in the Action Plan, and the Board of Education's budget priorities for 2014-15. We continue to implement the master schedule and Common Core Instructional Program that has increased instructional 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 CTE, 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.

EXECUTIVE BUDGET SUMMARY (CONTINUED)





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

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 Cler & Steno
		C.S. Sal Custodial
		C.S. Sal Non-Inst
		C.S. Sal Skld & Semi-Skld
		C.S. Sal Supv & Tech
		C.S. Sal Turnover Vacancy
		Student Stipends
	Administrator Salary	Tchr Sal Adm & Supv
		Tchr Sal Adm Turnover Vacancy
	Teaching Assistants	Teaching Assistant 7-12
		Teaching Assistant
		Teaching Assist Turnover Vacancy
	Paraprofessional Salary	C.S. Sal Paraprofessional
		C.S. Sal Para Turnover Vacancy
Other Compensation	Substitute Teachers	Misc Unclassified Pay Adjustmt
		Tchr Sal Subs 7-12
		Tchr Sal Subs K-6
		Tchr Sal Subs Adm & Supv
		Tchr/Admin TAPU Sub 7-12
		Tchr/Admin TAPU Sub K-6
	Hourly Teachers	Stipends
		Tchr Sal Hourly 4-6
		Tchr Sal Hourly 7-12

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	Attendance Incentive
		Catastrophic Illness-C.S.
		Catastrophic Illness-Tchr.
		Disability Insurance
		Employee Assistance Program
		Final Vacation Pay - ASAR
		Final Vacation Pay - BENTE
		Final Vacation Pay - SEG
		Health Insurance FSA Fee
		Life Insurance - Active Empl
		Paid Illness Leave-C.S.
		Paid Illness Leave-T.P.
		Tuition Reimbursement
		Unemployment Insurance
		Vacation Pay in Lieu of -ASAR
		Vacation Pay in Lieu of -BENTE
		Vacation Pay in Lieu of-SEG
		Voluntary Separation Plan
		Workers Compensation Insurance
		Workers Compensation Reserve
	Dental Insurance	Dental Insurance - Active Empl
	Health Insurance	Health Insurance - Active Empl
		Health Insurance - Ret Empl
		Cobra Claims & Reimbursements
		Stop Loss and Admin Fees
	Social Security	Social Security
	Employee Retirement System (ERS)	State Employee Retirement
	Teacher Retirement System (TRS)	State Teachers Retirement
	ERS Retirement Incentive	ERI Incentive
	TRS Retirement Incentive	TRI Incentive

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

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 Equipment
		Rental Of Land & Bldgs
		Rental-Parking Lots
		Department Credits - Rentals
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
		Radiator & Heater Repair
		Radio Repair
		Suspension & Spring Repair
		Tire Repair
	Postage Printing & Advertising	Duplicating & Copying
		Postage
		Printing & Advertising
	Auto Supplies	Auto Parts
		Anti-Freeze
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Supplies and Materials	Food & Provisions
		Food Svc Direct Expense
		Lunchroom Supplies
		Medical Supplies
		Prof Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
		Uniforms

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

SECTION 2

POLICIES, PRIORITIES, AND PLANS

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 GOALS AND OBJECTIVES

Goal #4: Effective and Efficient Allocation of Resources: We will stabilize our finances, fund our priorities, and focus resources on significantly improving student achievement.

Objectives:

- A. Eliminate the projected budget gap and prepare a 5-year plan to address the structural gap.
- B. Improve the efficiency of Central Office staff and administrative / support functions throughout the District.
- C. Reduce administrative and consultant expense.
- D. Negotiate collective bargaining agreements to moderate the increase in cost of employee salaries, wages, overtime, additional pay, health care, other benefits, time off and substitute pay.
- E. More effectively use space to control facilities' capital and leased costs.
- F. Oversee the renovation/replacement/reuse/parental choice of facilities to better meet student needs.
- G. Allocate and align staffing with school building needs, curriculum needs and state mandates.
- H. Align financial resources to implement instructional strategies that improve student outcomes based on a consideration of value.

Goal #5: Management Systems: We will improve the efficiency and effectiveness of management systems that impact operations of Central Office and our schools, to facilitate the accomplishment of all goals and objectives.

Objectives:

- A. Design and implement information systems that shift our focus from intervention to prevention of student achievement challenges.
- B. Support school efforts to meet Common Core standards of excellence for curriculum, extra-curricular and physical environments.
- C. Design and implement standards of excellence for the recruitment, development and retention of a highly effective and diverse staff.
- D. Evaluate current IT system and software to ensure optimal use of capacity and ease of customer interface.

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



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

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



1. Logro y Crecimiento del Estudiante				
Leyendo a Nivel de Grado para el Tercer Grado		Más y Mejor Tiempo de Aprendizaje		Instrucción de Excelencia
<p>Pre-Kindergarten de todo el día 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 RockRead, 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>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 positivos 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>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: 1445 examinados (+470*); 43.5% pasaron (+14.7%) Algebra Integrada: 1373 examinados (+113); 27.9% pasaron (+2.3%) *Resultados de examen de enero de 2014 comparado a enero de 2013</p>
2. Asignación de Recursos Efectiva, Eficiente		3. Comunicación y Servicio al Cliente		5. Sistemas de Administración
<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 Ahorro \$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>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>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>

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





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.

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.

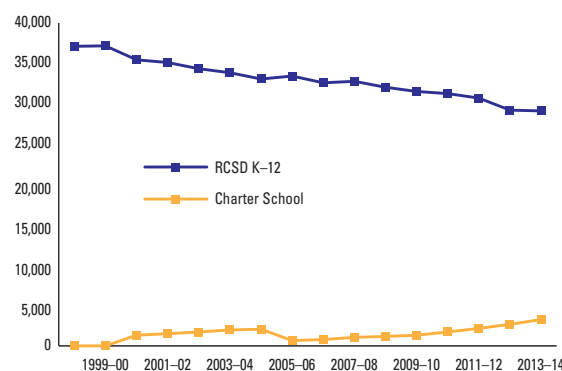
The answer is not to develop a new strategic plan at this time, replacing the 2008-2013 document through a process that would delay progress and create instability. Rather, it is imperative to focus and finish execution of the key strategies we have identified. We have laid out worthwhile strategies 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

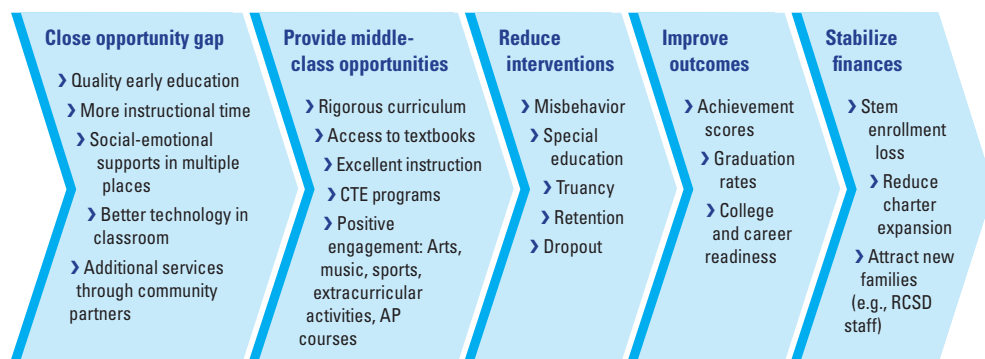
Our Superintendent is accountable to the Board of Education for achieving measurable progress in each of these priority areas. They provide a manageable list to guide the work of our organization, derived from the strategic plan's 14 objectives, 40 sub-strategies and 199 tactical recommendations. This 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-

Over the past 15 years, RCSD K-12 enrollment has decreased by 8,002 students (-22%)



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.

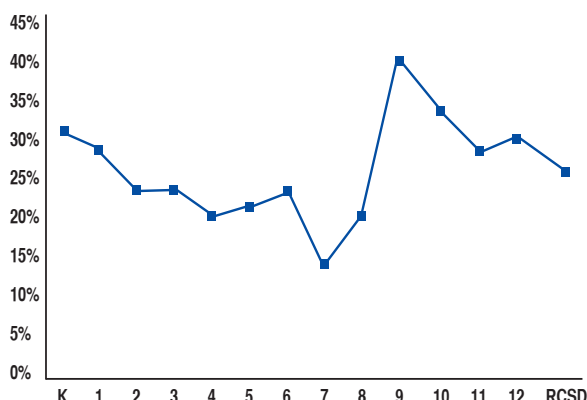
Customer service: We are learning from the best: Wegmans has trained our top leaders in their approach to working with customers, and they are passing it on to employees throughout the district. School secretaries are just one of the key groups that are learning to “be the very best at serving the needs 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

More than 7,500 District students are chronically absent. Students who miss 18 or more days (10% of the school year) are far more likely to struggle and drop out.



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

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 GOALS AND OBJECTIVES - continued

Goal #4: Effective and Efficient Allocation of Resources: We will stabilize our finances, fund our priorities, and focus resources on significantly improving student achievement.

Objectives:

- A. Eliminate the projected budget gap and prepare a 5-year plan to address the structural gap.
- B. Improve the efficiency of Central Office staff and administrative / support functions throughout the District.
- C. Reduce administrative and consultant expense.
- D. Negotiate collective bargaining agreements to moderate the increase in cost of employee salaries, wages, overtime, additional pay, health care, other benefits, time off and substitute pay.
- E. More effectively use space to control facilities' capital and leased costs.
- F. Oversee the renovation/replacement/reuse/parental choice of facilities to better meet student needs.
- G. Allocate and align staffing with school building needs, curriculum needs and state mandates.
- H. Align financial resources to implement instructional strategies that improve student outcomes based on a consideration of value.

Goal #5: Management Systems: We will improve the efficiency and effectiveness of management systems that impact operations of Central Office and our schools, to facilitate the accomplishment of all goals and objectives.

Objectives:

- A. Design and implement information systems that shift our focus from intervention to prevention of student achievement challenges.
- B. Support school efforts to meet Common Core standards of excellence for curriculum, extra-curricular and physical environments.
- C. Design and implement standards of excellence for the recruitment, development and retention of a highly effective and diverse staff.
- D. Evaluate current IT system and software to ensure optimal use of capacity and ease of customer interface.

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.

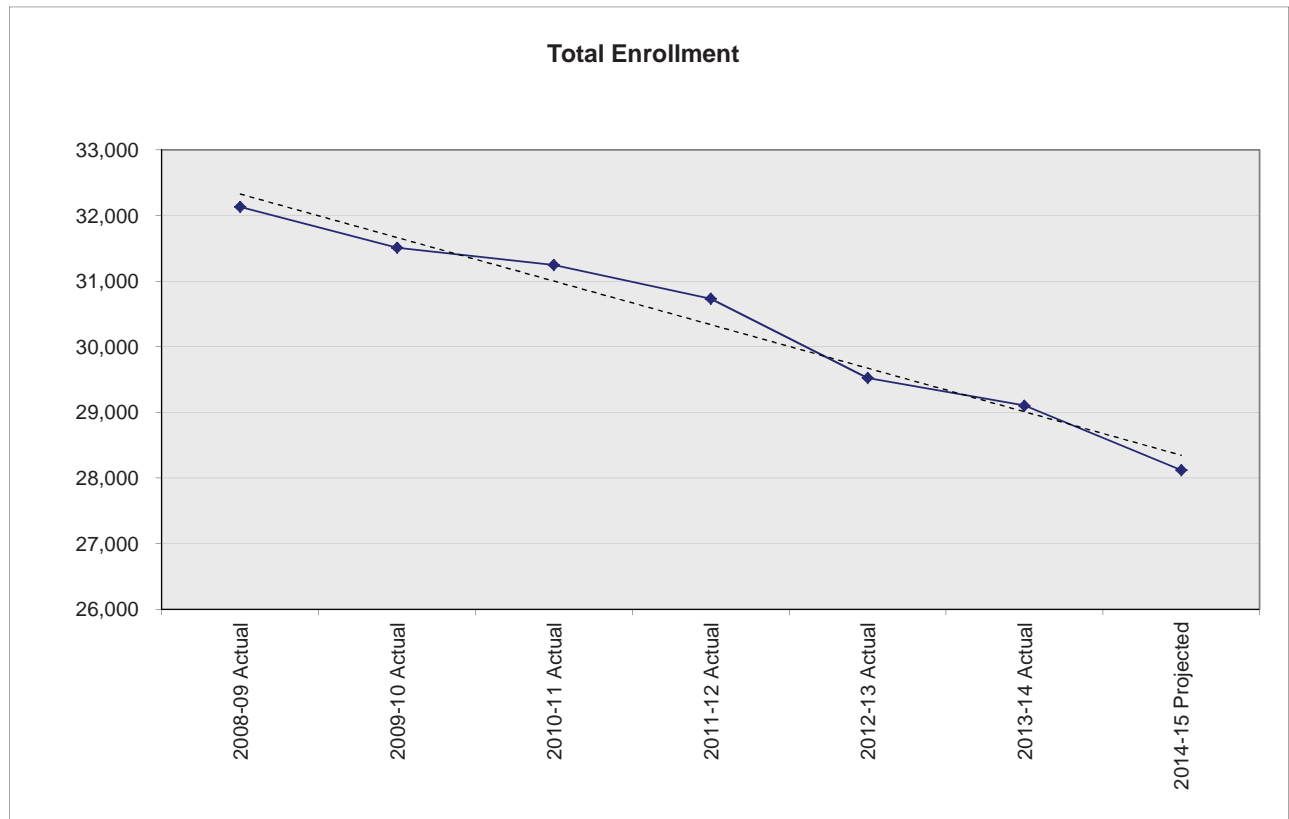
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

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	2,636	2,476	2,471
1	2,768	2,678	2,626	2,512	2,611	2,663	2,540
2	2,645	2,538	2,557	2,428	2,356	2,581	2,489
3	2,527	2,563	2,444	2,450	2,287	2,277	2,479
4	2,378	2,450	2,510	2,374	2,406	2,271	2,247
5	2,272	2,307	2,291	2,259	2,172	2,184	2,010
6	2,287	2,220	2,360	2,356	2,211	2,221	2,154
7	2,271	2,390	2,262	2,241	2,072	2,015	2,059
8	2,373	2,174	2,282	2,171	2,199	2,029	1,976
9	3,741	3,494	3,307	3,446	2,892	3,028	2,687
10	2,773	2,549	2,423	2,304	2,265	2,051	2,076
11	1,854	1,858	1,765	1,706	1,691	1,602	1,389
12	1,849	1,818	1,961	1,919	1,725	1,705	1,542
Total K-12	32,132	31,511	31,247	30,734	29,523	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.

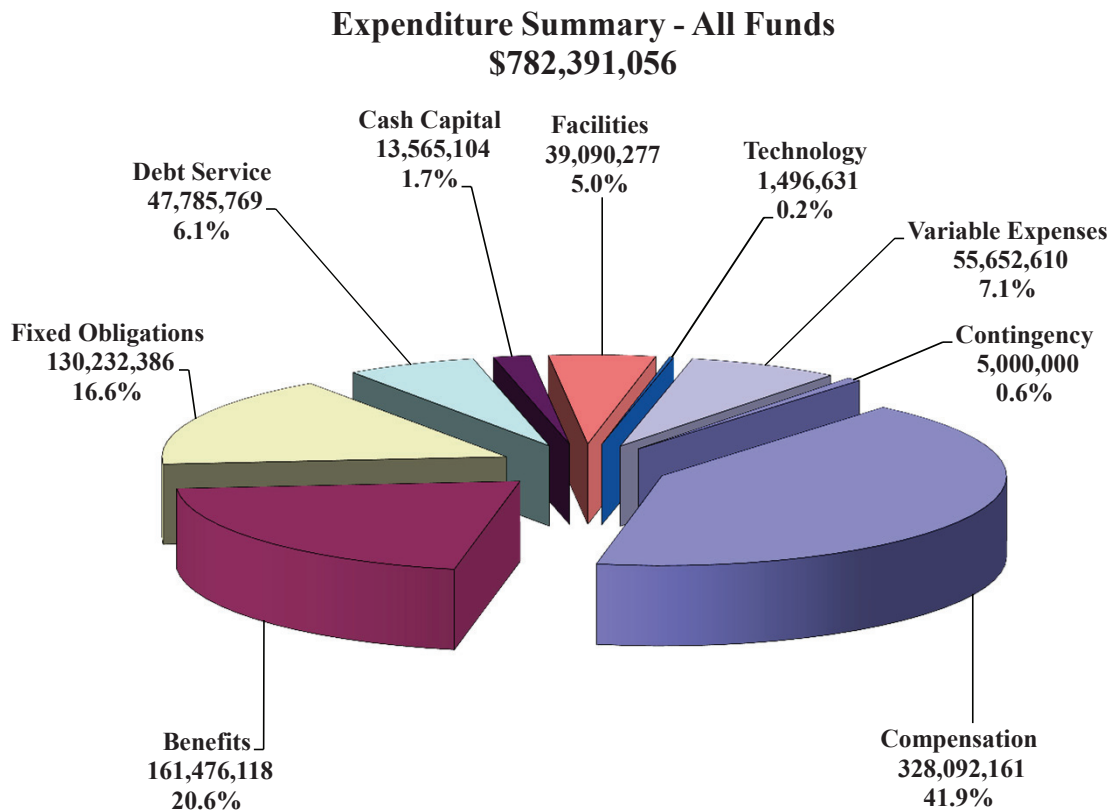
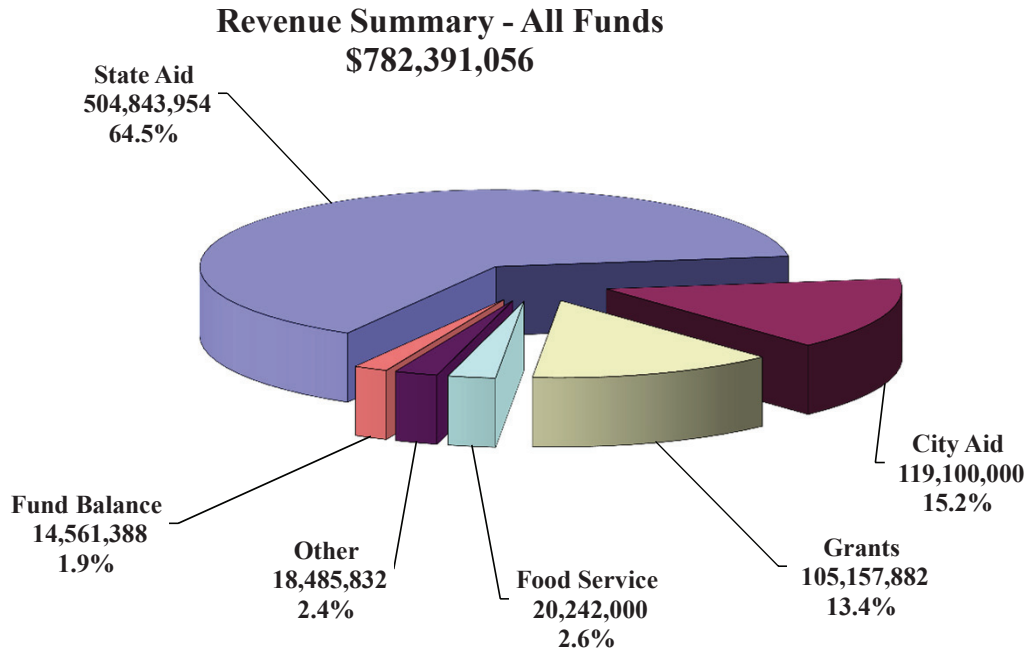
Bargaining Unit Salary Increases

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

SECTION 3

DISTRICT-WIDE SUMMARY BUDGET

REVENUE AND EXPENDITURE CHARTS



DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT BUDGET

REVENUE SUMMARY

	2012-13 Actual Revenue	2013-14 Amended Budget	2014-15 Draft Budget	\$ Variance Fav/(Unfav)
GENERAL FUND				
<u>State Aid</u>				
Foundation Aid	336,189,652	348,121,441	356,173,669	8,052,228
Special Services Aid	11,962,599	13,142,101	13,019,822	(122,279)
Special Education - Public High Cost Aid	6,903,643	7,223,527	7,048,931	(174,596)
Special Education - Private Excess Cost Aid	10,102,756	10,033,944	10,898,247	864,303
Transportation Aid	49,050,607	53,649,789	55,540,949	1,891,160
Computer Hardware Aid	749,120	715,375	723,229	7,854
Textbook Aid	2,005,544	2,020,693	2,031,120	10,427
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	457,087,452	11,268,862
<u>Building Aid</u>				
Building Aid	23,603,107	32,855,195	45,765,361	12,910,166
Total - Building Aid	23,603,107	32,855,195	45,765,361	12,910,166
<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 - Prior Year 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	504,843,954	24,184,028
<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	100,000	25,000
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	16,385,822	(679)
Appropriated Fund Balance for General Fund	-	9,514,941	14,561,398	5,046,457
Total General Fund Revenue	595,459,936	627,761,368	656,991,174	29,229,806

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT BUDGET

REVENUE SUMMARY – continued

	2012-13 Actual Revenue	2013-14 Amended Budget	2014-15 Draft 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	31,977,664	7,390,400
Total - State Grant Sources	29,818,416	35,404,733	42,795,133	7,390,400
<u>Federal Sources</u>				
Formula (Recurring)	43,952,370	39,280,052	38,152,109	(1,127,943)
Federal ARRA	18,960,520	28,701,795	15,436,800	(13,264,995)
One-Time Grants (Competitive)	7,438,619	8,914,554	5,550,364	(3,364,190)
Roll-Over Grants	-	7,294,392	250,000	(7,044,392)
Total - Federal Sources	70,351,509	84,190,793	59,389,273	(24,801,520)
<u>Local Sources</u>	2,855,867	3,940,140	2,973,476	(966,664)
Total Grant & Special Aid Fund Revenue	103,025,791	123,535,666	105,157,882	(18,377,784)
SCHOOL FOOD SERVICE FUND				
NYS Free & Reduced Price Reimbursement	533,633	561,865	575,000	13,135
Federal Free & Reduced Price Reimbursen	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	\$ 782,391,056	\$ 10,724,273

REVENUE SUMMARY ANALYSIS**STATE AID TO EDUCATION**

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

FOUNDATION AID \$356,173,699

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 \$13,019,822

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

SPECIAL EDUCATION – PUBLIC HIGH COST AID \$7,048,931

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 \$10,898,247

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 \$55,540,949

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 \$723,229

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 \$2,762,917

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.

REVENUE SUMMARY ANALYSIS – continued**BUILDING AID** **\$45,765,361**

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 **\$504,843,954****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 DRAFT BUDGET

REVENUE SUMMARY ANALYSIS – continued

RENTAL AND USE OF BUILDINGS **\$100,000**

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 and refunds of prior year expense from vendors.

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

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

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

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

EARNINGS - CAPITAL FUND INVESTMENTS **\$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.

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

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

PREMIUM – RAN **\$0**

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

MISCELLANEOUS REVENUE **\$250,000**

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

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

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

TOTAL LOCAL REVENUES **\$16,385,822**

APPROPRIATIONS FROM FUND BALANCE **\$14,561,398**

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

GRAND TOTAL GENERAL FUND REVENUE **\$656,991,174**

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	0
DISTRICT MANAGEMENT EFFICIENCY GRANT	1,500,000	1,500,000	0
EMPLOYMENT PREPARATION EDUCATION	3,361,864	3,361,864	0
ENCOMPASS: RESOURCES FOR LEARN	39,307	0	(39,307)
EXPANDED LEARNING	0	1,345,500	1,345,500
EXTENDED DAY VIOLENCE PREVENTION	342,291	342,291	0
FULL DAY PRE-K	2,932,201	9,977,445	7,045,244
LEARNING TECHNOLOGY	199,792	199,792	0
LIBRARY AUTOMATION ROLLOVER	1,406	0	(1,406)
LIBRARY SYSTEMS ROLLOVER	11,073	0	(11,073)
MATH SCIENCE HIGH OPTICS AT EAST	460,666	460,666	0
MENTOR INTERN PROGRAM	65,000	65,000	0
PATHWAYS IN TECH	312,692	330,694	18,002
ROCHESTER TEACHER CENTER ADDT'L	956	0	(956)
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	0
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	0	(75,000)
SMART SCHOLARS EARLY COLLEGE	111,848	0	(111,848)
SUMMER PROGRAM SPECIAL ED.	5,415,000	5,415,000	0
TEACHER CENTER	206,224	0	(206,224)
TEACHERS OF TOMORROW	1,060,000	500,000	(560,000)
UNIVERSAL PRE-K	10,817,469	10,817,469	0
SUBTOTAL - STATE	35,404,733	42,795,133	7,390,400

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT BUDGET

GRANT REVENUE

Grant Title	2013-14 Amended	2014-2015 Proposed	Variance Fav/(Unfav)
>>>>>FEDERAL SOURCES<<<<<			
21ST CENTURY COMMUNITY LEARNING	1,199,362	1,200,000	638
ARRA RTTT REPLICATION	398,043	0	(398,043)
CHILD NUTRITION	968,726	0	(968,726)
DOL UNEMPLOYED WORKER	65,975	0	(65,975)
ESSC ELEMENTARY	202,806	0	(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	0
NYSOTDA FOOD STAMP EMPLOYMENT	300,000	300,000	0
PERKINS ADULT BASIC	60,865	0	(60,865)
PERKINS CORRECTIONAL	33,958	33,958	0
PERKINS SECONDARY	534,241	534,241	0
PREGNANCY ASSISTANCE FUND	125,000	125,000	0
RACE TO THE TOP	3,828,349	0	(3,828,349)
RAISE	266,495	0	(266,495)
REFUGEE SCHOOL IMPACT GRANT	228,735	228,735	0
RESPONSE TO INTERVENTION	100,000	0	(100,000)
SCHOOL INNOVATION FUND #34	1,291,383	1,186,437	(104,946)
SED HOMELESS CHILDREN AND YOUT	91,423	91,423	0
SETRC	513,808	513,808	0
SIF ELS SCHOOL #8	1,218,823	0	(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	0	(699,763)
TAH GROWING UP AMERICA	105,733	0	(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	0	(760,000)
TITLE I LEADERSHIP/STEM	530,000	0	(530,000)
TITLE IIA - TEACHER/PRINCIPAL TRAINING	3,800,000	3,800,000	0
TITLE III BILINGUAL	522,084	550,000	27,916
TITLE III IMMIGRATION	235,775	0	(235,775)
TITLE VII-NATIVE AMERICAN RESO	44,885	44,885	0
VIRTUAL AP GRANT	323,216	0	(323,216)
WIA LITERACY ZONE	100,000	100,000	0
WIA-ADULT LITERACY EDUCATION	469,878	469,878	0
WIA-ELL POST SECONDARY	249,759	249,759	0
WORKFORCE INVESTMENT ACT-TITLE	250,000	250,000	0
SUBTOTAL - FEDERAL	84,190,793	59,389,273	(24,801,520)

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT BUDGET

GRANT REVENUE

Grant Title	2013-14 Amended	2014-2015 Proposed	Variance Fav/(Unfav)
>>>>LOCAL SOURCES<<<<<			
COMMUNITY PRE-SCHOOL RELATED S	500,000	500,000	0
EXPEDITIONARY LEARNING	572	0	(572)
GREATER ROCHESTER HEALTH FOUNDATION	817,881	0	(817,881)
LAURA BUSH NATIONAL CAMPAIGN	10,000	0	(10,000)
MARCH OF DIMES YOUNG MOTHERS	2,748	0	(2,748)
MONROE COUNTY CTE	520,000	520,000	0
NCFL TOYOTA FAMILY LITERACY	179,750	110,000	(69,750)
PRE-SCHOOL ADMINISTRATION/COUNTY	560,000	560,000	0
PRE-SCHOOL INTEGRATED/HANDICAPPED	985,000	940,000	(45,000)
SOOP YOUTH AT ROBERT BROWN	23,975	0	(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	2,973,476	(966,664)
TOTAL - GRANT REVENUE	123,535,666	105,157,882	(18,377,784)

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**\$6,292,705**

The purpose of the School Health Services grant is to provide the following:

- Mandated first aid
- Emergency services
- Screening
- Contagious disease management
- Services to children with special health concerns
- Documentation and State reporting

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

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

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

The School District Management Efficiency grant will be used to support a new pre-kindergarten program for three-year-old children at Audubon School 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.

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

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

OTHER STATE GRANTS **\$8,292,514**

GRAND TOTAL STATE GRANTS **\$42,795,133**

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	\$3,110,350
ELA/Math Instructional Coaches/Reading Teacher	\$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	\$697,362
Title I Administration	\$577,474
Technology/Instructional Support	\$2,084,645
Subtotal District Initiatives	\$20,831,318
Grand Total	\$23,500,000

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	\$2,462,020
Human Capital Recruitment	\$12,100
Professional Development	\$764,215
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, and Korean/Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.

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
Assistance to States for the Education of School-Aged (Section 611) and
Pre-School Students (Section 619) with Disabilities****\$9,963,160**

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

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**\$4,026,510****GRAND TOTAL FEDERAL GRANT REVENUE****\$59,264,273**

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 **\$898,476**

GRAND TOTAL LOCAL GRANTS **\$3,098,476**

GRAND TOTAL – ALL GRANTS **\$105,157,882**

DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT 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	\$ 191,433,445	\$ 3,465,012
Civil Service	57,316,278	61,925,955	59,965,405	1,960,550
Administrator	29,016,232	30,285,985	28,007,953	2,278,032
Teaching Assistants	4,496,706	6,062,618	3,923,331	2,139,287
Paraprofessional	8,114,601	8,350,466	8,707,115	(356,649)
Sub Total Salary Compensation	290,802,402	301,523,481	292,037,250	9,486,232
Other Compensation				
Substitute Teacher	12,414,292	10,209,099	9,550,985	658,114
Hourly Teachers	12,554,134	19,306,586	19,540,309	(233,723)
Teachers In-Service	2,185,917	2,925,436	1,431,797	1,493,639
Overtime Civil Service	3,415,920	4,109,077	3,319,891	789,186
Civil Service Substitutes	2,422,009	1,994,054	2,211,930	(217,876)
Sub Total Other Compensation	32,992,272	38,544,252	36,054,912	2,489,340
Total Salary and Other Compensation	323,794,674	340,067,733	328,092,161	11,975,572
Employee Benefits	149,099,037	158,558,604	161,476,118	(2,917,514)
Total Sal., Other Comp., and Empl. Benefits	472,893,711	498,626,337	489,568,279	9,058,058
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	56,024,136	(5,529)
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	130,232,386	(10,956,305)
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	645,450	359,925
Equipment Buses	223,846	1,383,500	488,000	895,500
Computer Hardware - Instructional	1,289,749	576,613	557,934	18,679
Computer Hardware - Non-Instructional	176,725	87,735	72,720	15,015
Library Books	173,534	242,704	254,000	(11,296)
Sub Total Cash Capital Outlays	10,846,895	12,162,077	13,565,104	(1,403,027)

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	5,549,852	422,073
Equip Service Contr & Repair	2,831,629	3,033,460	3,047,702	(14,242)
Facilities Service Contracts	1,119,251	1,368,000	1,440,000	(72,000)
Rentals	3,815,783	3,980,928	3,988,111	(7,183)
Maintenance Repair Supplies	1,100,778	1,078,236	1,161,576	(83,340)
Postage and Print/Advertising	1,535,741	1,938,658	1,376,978	561,680
Auto Supplies	1,122,156	1,112,030	1,128,600	(16,570)
Supplies and Materials	11,928,105	10,637,438	9,808,688	828,750
Custodial Supplies	531,741	595,554	518,924	76,630
Office Supplies	343,629	430,591	340,486	90,105
Sub Total Facilities and Related	39,265,471	40,232,532	39,090,277	1,142,255
Technology				
Computer Software - Instructional	985,188	709,929	662,158	47,771
Computer Software - Non-Instructional	1,413,293	1,198,696	834,473	364,223
Subtotal Technology	2,398,481	1,908,625	1,496,631	411,994
All Other Variable Expenses				
Miscellaneous Services	1,474,301	2,055,454	1,735,019	320,435
Professional Technical Service	17,054,275	21,920,072	21,625,852	294,220
Agency Temporary Staff	3,623,729	2,560,371	2,300,883	259,488
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	2,517,052	708,854
Professional Development	1,562,409	1,613,569	1,407,202	206,367
BOCES Services	21,408,658	25,313,152	26,394,587	(1,081,435)
Subtotal of All Other Variable Expenses	48,960,116	58,637,009	55,652,610	2,984,399
Total Non Compensation	241,472,118	272,080,537	287,822,777	(15,742,240)
Contingency Fund	-	959,909	5,000,000	(4,040,091)
Grand Total	\$ 714,365,829	\$ 771,666,783	\$ 782,391,056	\$ (10,724,273)

EXPENDITURES BY DEPARTMENT

Rochester City School District	\$ 714,365,829	\$ 771,666,783	\$ 782,391,056	\$ (10,724,273)
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DISTRICT - WIDE SUMMARY BUDGET 2014 - 15 DRAFT 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	3,119.95	78.45
Civil Service	1,402.73	1,432.90	1,400.64	32.26
Administrator	284.00	289.10	273.60	15.50
Teaching Assistants	173.50	228.20	146.00	82.20
Paraprofessional	401.85	389.35	395.25	(5.90)
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	5,368.44	205.51

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	5,580.68	5,573.95	5,368.44	205.51
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Explanation of Changes to the Budget

The proposed 2014-15 Rochester City School District Budget increases to \$782.4M from the 2013-14 February Amended Budget of \$771.7M. This represents an increase of \$10.7M or 1.4%. The overall budget increase was funded by increases of \$24.2M New York State Aid, and \$5.0M in Appropriate Fund Balance, offset by reductions of -\$18.4M in grant funding and -\$0.1M in School Food Service revenue.

The District projects Salary and Other Compensation costs to decrease to \$328.1M from \$340.1M. This represents a decrease of -\$12.0M or -3.5%. Contractual salary increases were offset by a reduction of 206 FTEs and savings from Substitute Teacher, Teacher In-Service, and Civil Service Substitute cost reductions.

Employee Benefits costs will experience a moderate rise in 2014-15. Overall, benefit costs will increase to \$161.5M from \$158.6M, which is an increase of \$2.9M or 1.8%. Health and Dental Insurance is projected to increase by \$3.4M 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 offset by a -\$1.1M reduction in Social Security due to projected salary and staffing decreases 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 -\$1.1M to \$39.1M. Instructional Supplies, Postage, Printing & Advertising, and Supplies & Materials are decreasing by a total of -\$1.8M due largely to grant funding reductions. Utility costs are increasing by \$0.6M to reflect rising fuel costs. The remaining categories show a net increase of \$0.1M.

Technology expenses will decrease by -\$0.4M to \$1.5M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

All Other Variable Expenses will decrease by -\$3.0M to \$55.7M. 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. The remaining items in this budget category show a net decrease of -\$0.2M.

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.

SECTION 4

SCHOOL PROFILES AND BUDGETS

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Elementary Schools	Grade Level Configuration	
	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

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, 5-8

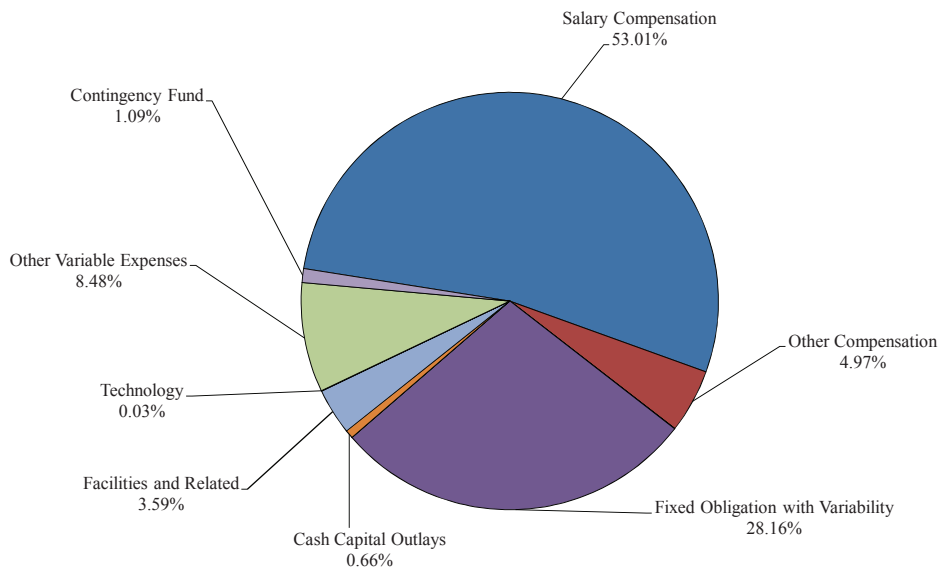
Programs (see Section 5 for profile/budget detail)	2013-14	2014-15
Work Experience Program		
Young Mothers & Interim Health Academy		
Youth & Justice Programs		

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.

2014-15 Budget Expense Total - \$458,642,560



Expense Categories

Budget Expense Category	2013-14	2014-15 Proposed	Budget Change		Note
	Amended Budget	Budget	Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 247,278,804	\$ 243,114,007	\$ 4,164,797	1.68%	
Other Compensation	21,483,409	22,800,944	(1,317,535)	(6.13%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	118,359,836	129,174,803	(10,814,967)	(9.14%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	2,589,676	3,042,774	(453,098)	(17.50%)	
Facilities and Related	16,482,427	16,476,921	5,506	0.03%	
Technology	106,899	126,958	(20,059)	(18.76%)	
Other Variable Expenses	37,852,091	38,906,153	(1,054,062)	(2.78%)	
Contingency Fund	959,909	5,000,000	(4,040,091)	(420.88%)	
Totals	\$ 445,113,050	\$ 458,642,560	\$ (13,529,510)	(3.04%)	

Total FTEs	4,684.82	4,527.14	157.68	3.37%
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Departments

Department Budget	2013-14	2014-15 Proposed	Budget Change	
	Amended Budget	Budget	Fav/(Unfav)	Budget % Change Fav/(Unfav)
Schools and Programs	\$ 251,064,738	\$ 234,863,096	\$ 16,201,641	6.45%
Chiefs of Schools	\$ 12,348,432	\$ 29,509,997	\$ (17,161,566)	(138.98%)
School Support	\$ 168,538,344	\$ 176,158,002	\$ (7,619,658)	(4.52%)
Early Childhood Education	13,161,537	18,111,464	(4,949,927)	(37.61%)
Totals	\$ 445,113,050	\$ 458,642,560	\$ (13,529,510)	(3.04%)

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	\$ 180,126,095	\$ (47,159)
Civil Service	28,613,863	32,333,636	31,421,061	912,576
Administrator	21,689,889	20,311,111	18,864,374	1,446,736
Teaching Assistants	4,386,021	6,143,710	4,018,962	2,124,748
Paraprofessional	8,025,400	8,411,412	8,683,515	(272,103)
Sub Total Salary Compensation	245,162,175	247,278,804	243,114,007	4,164,797
Other Compensation				
Substitute Teacher	11,728,117	9,314,832	9,441,543	(126,711)
Hourly Teachers	5,704,505	7,257,714	9,086,465	(1,828,751)
Teachers In-Service	877,582	1,055,826	739,205	316,621
Overtime Civil Service	2,046,077	2,446,235	1,851,338	594,897
Civil Service Substitutes	1,602,477	1,408,802	1,682,393	(273,591)
Sub Total Other Compensation	21,958,757	21,483,409	22,800,944	(1,317,535)
Total Salary and Other Compensation	267,120,933	268,762,213	265,914,951	2,847,262
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	267,120,933	268,762,213	265,914,951	2,847,262
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	55,783,944	78,418
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	129,174,803	(10,814,967)
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	261,974	437,556
Equipment Buses	223,846	1,383,500	488,000	895,500
Computer Hardware - Instructional	607,903	44,779	26,000	18,779
Computer Hardware - Non-Instructional	71,571	62,835	41,800	21,035
Library Books	136,335	186,202	225,000	(38,798)
Sub Total Cash Capital Outlays	2,723,383	2,589,676	3,042,774	(453,098)

Expenditure Summary (All Funds)

Schools

	2012-2013	2013-2014	2014-2015	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	88,182	53,700	52,500	1,200
Instructional Supplies	3,137,712	3,825,233	4,282,229	(456,996)
Equip Service Contr & Repair	361,564	442,299	437,821	4,478
Facilities Service Contracts	3,135	-	-	-
Rentals	24,706	17,410	178,410	(161,000)
Maintenance Repair Supplies	12,794	52,000	46,600	5,400
Postage and Print/Advertising	603,552	782,082	563,468	218,614
Auto Supplies	988,005	1,001,280	1,002,100	(820)
Supplies and Materials	10,077,444	9,524,144	9,274,834	249,310
Custodial Supplies	477,548	551,244	469,614	81,630
Office Supplies	200,606	233,035	169,345	63,690
Sub Total Facilities and Related	15,975,249	16,482,427	16,476,921	5,506
Technology				
Computer Software - Instructional	191,228	62,679	68,258	(5,579)
Computer Software - Non-Instructional	87,747	44,220	58,700	(14,480)
Subtotal Technology	278,975	106,899	126,958	(20,059)
All Other Variable Expenses				
Miscellaneous Services	602,384	749,874	490,185	259,689
Professional Technical Service	5,169,609	10,526,349	12,052,789	(1,526,440)
Agency Temporary Staff	2,325,844	1,501,704	789,883	711,821
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	116,541	99,316
BOCES Services	21,266,015	25,176,231	25,885,755	(709,524)
Subtotal of All Other Variable Expenses	28,975,295	37,852,091	38,906,153	(1,054,062)
Total Non Compensation	155,689,325	175,390,929	187,727,609	(12,336,680)
Contingency Fund	-	959,909	5,000,000	(4,040,091)
Grand Total	\$ 422,810,258	\$ 445,113,050	\$ 458,642,560	\$ (13,529,510)

EXPENDITURES BY DEPARTMENT

Schools and Programs	255,122,115	251,064,738	234,863,096	16,201,641
Chiefs of Schools	6,150,764	12,348,432	29,509,997	(17,161,566)
School Support	151,014,760	168,538,344	176,158,002	(7,619,658)
Early Childhood Education	10,522,620	13,161,537	18,111,464	(4,949,927)
Rochester City School District	\$ 422,810,258	\$ 445,113,050	\$ 458,642,560	\$ (13,529,510)

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	2,877.55	48.85
Civil Service	900.71	940.87	922.84	18.03
Administrator	207.00	187.00	173.50	13.50
Teaching Assistants	170.50	225.20	143.00	82.20
Paraprofessional	393.85	380.35	385.25	(4.90)
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	4,527.14	157.68

POSITIONS BY DEPARTMENT

Schools and Programs	4,384.87	4,181.99	3,942.37	239.62
Chiefs of Schools	16.00	24.00	86.90	(62.90)
School Support	323.09	366.03	372.57	(6.54)
Early Childhood Education	99.20	112.80	125.30	(12.50)
Rochester City School District	4,823.16	4,684.82	4,527.14	157.68

Principal Kimberly Harris-Pappin
Data From School Year 2011-12

School 01
Martin B. Anderson

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%

Accountability Status

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

Incidents / Suspensions by Campus

School Year 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

Click on the year to drill to detail reports.

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different

Race

Race Description	2013-2014	
	Enrolled	% Enrolled
Asian	6	1.8%
Black or African American	249	73.5%
Hispanic	44	13.0%
Two or more	2	0.6%
White	38	11.2%
Grand Total	339	100.0%

Daily Attendance (Last 10 Days)

Calendar Date	Present	Avg Daily Attendance	Absent	Tardy
03-03-2014	299	96%	12	21
02-28-2014	276	89%	35	21
02-27-2014	297	95%	14	14
02-26-2014	295	95%	16	18
02-25-2014	298	96%	13	17
02-24-2014	289	93%	22	13

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	22.9
Principals/AP/AD	2.0	2.0
Other Instructional	3.8	1.4
Non-instructional	13.0	10.0
Total	<u>41.7</u>	<u>36.3</u>

Pupil-Teacher Ratio	13.8 : 1	13.7 : 1
Pupil-Other-Staff Ratio	16.8 : 1	23.4 : 1
Total Pupil-Staff Ratio	7.6 : 1	8.7 : 1

Student Enrollment

Total Enrollment	316	314
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,131,930	53.4%
0200: Title IIA - Tch & 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	\$ 437,455	20.6%
1502: Cntrl Alloc-School Admin	\$ 125,247	5.9%
1503: Cntrl Alloc-Custodial	\$ 99,507	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 98,134	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.4%
1509: Cntrl Alloc-ESOL	\$ 36,800	1.7%
	<u>\$ 2,118,616</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,063,318	\$ 2,070,736
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>\$ 2,118,616</u>

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

Personnel Summary
1 - Martin B Anderson - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	4.00	22,360
10102	C773	Tchr Asst - Special Educ-10102	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	0.50	61,334
10102	T375	TCHR-PHYSICAL EDUCATION-10102	1.00	1.00	61,334
10102	T377	TCHR-ART-10102	0.50	0.60	61,334
10102	T379	TCHR-MUSIC,INSTRUMENTAL-10102	0.30	0.50	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	36.30	

Principal Pam Rutland
Data From School Year 2011-12

School 02
Clara Barton

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	32.8
Principals/AP/AD	2.0	2.0
Other Instructional	9.7	4.7
Non-instructional	11.2	11.2
Total	65.0	50.7
Pupil-Teacher Ratio	11.2 : 1	13.2 : 1
Pupil-Other-Staff Ratio	20.6 : 1	24.2 : 1
Total Pupil-Staff Ratio	7.2 : 1	8.5 : 1
Student Enrollment		
Total Enrollment	471	433

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,541,784	52.7%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 5,000	0.2%
0206: Title I - Kindergarten	\$ 122,668	4.2%
0513: The Primary Project	\$ 4,340	0.1%
1416: Primary Project	\$ 8,149	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 696,895	23.8%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 144,225	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 153,335	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 85,572	2.9%
1509: Cntrl Alloc-ESOL	\$ 36,800	1.3%
	\$ 2,924,016	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 3,457,448	\$ 2,852,326
Other Compensation	99,644	10,000
Fixed Obligation/Variability	3,731	-
Cash Capital Outlays	3,000	3,000
Facilities and Related	99,728	42,795
Technology	-	-
Other Variable Expenses	56,791	15,895
Total	\$ 3,720,342	\$ 2,924,016

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

Principal Pam Rutland

School 02
Clara Barton

Personnel Summary
2 - Clara Barton - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.00	29,174
10202	C207	Office Clerk III-10202	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	-	3.00	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	2.00	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	0.60	61,334
10202	T710	TCHR-SPEC ED-10202	11.60	6.00	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	50.70	

Principal Rodney Moore
Data From School Year 2011-12

School 03
Nathaniel Rochester Community School

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	60.8
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>83.3</u>
Pupil-Teacher Ratio	11 : 1	11.2 : 1
Pupil-Other-Staff Ratio	29.3 : 1	30.4 : 1
Total Pupil-Staff Ratio	8 : 1	8.2 : 1
Student Enrollment		
Total Enrollment	660	683

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,650,756	50.2%
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 Serves	\$ 814,784	15.4%
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>\$ 5,276,297</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	\$ 4,843,870
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>\$ 5,276,297</u>

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

Personnel Summary
3 - Nathaniel Rochester - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	10.00	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	1.20	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	0.80	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	0.50	61,334
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.40	0.40	61,334
10302	T469	TCHR-FOREIGN LANGUAGE-10302	0.80	0.80	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	9.00	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	83.30	

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

School 04
George Mather Forbes

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	45.1
Principals/AP/AD	2.0	2.0
Other Instructional	11.1	8.5
Non-instructional	24.7	24.7
Total	<u>84.9</u>	<u>80.3</u>
Pupil-Teacher Ratio	9.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	11.9 : 1	13.1 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.7 : 1
Student Enrollment		
Total Enrollment	451	460

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,698,183	41.4%
0206: Title I - Kindergarten	\$ 61,334	1.5%
1416: Primary Project	\$ 12,489	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,717,331	41.8%
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	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.7%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.6%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.5%
	<u>\$ 4,105,954</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 3,902,859	\$ 4,038,229
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>\$ 4,105,954</u>

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

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	1.00	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	14.00	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	6.00	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	0.70	61,334
10402	T463	TCHR-ENGLISH-10402	1.50	1.50	61,334
10402	T465	TCHR-HEALTH EDUCATION-10402	0.60	0.40	61,334
10402	T466	TCHR-MAP-10402	3.00	3.00	61,334
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.50	0.50	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	12.50	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	80.30	

Principal Joanne Wideman
Data From School Year 2011-12

School 05
John Williams

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	44.1
Principals/AP/AD	3.0	3.0
Other Instructional	4.3	4.3
Non-instructional	19.7	18.7
Total	<u>74.8</u>	<u>70.1</u>
Pupil-Teacher Ratio	12.1 : 1	13.2 : 1
Pupil-Other-Staff Ratio	21.5 : 1	22.4 : 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 - Tch & 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 Serves	\$ 561,248	14.4%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.2%
1503: Cntrl Alloc-Custodial	\$ 223,863	5.7%
1504: Cntrl Alloc-Misc School-Based	\$ 184,002	4.7%
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>\$ 3,908,157</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	\$ 3,823,407
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>\$ 3,908,157</u>

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

Personnel Summary
5 - John Williams - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	C341	CUSTODIAL ASSISTANT-10502	3.00	4.00	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	4.00	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	1.00	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	1.40	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	0.40	61,334
10502	T380	TCHR-TECHNOLOGY-10502	0.70	0.70	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	0.40	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	70.10	

Principal David Lincoln

Data From School Year 2011-12

School 07

Virgil I. Grissom

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

GS - Good Standing

IY1 - Improvement Year 1

IY2 - Improvement Year 2

CA1 - Corrective Action Year 1

CA2 - Corrective Action Year 2

RY1 - Restructuring Year 1

RY2 - Restructuring Year 2

RA - Restructuring Advanced

Y or N - SURR/PLA

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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)		
	<u>2013-14</u>	<u>2014-15</u>
Teachers	46.5	43.3
Principals/AP/AD	3.0	3.0
Other Instructional	3.8	3.0
Non-instructional	11.7	11.7
Total	<u>65.0</u>	<u>61.0</u>
Pupil-Teacher Ratio	13.1 : 1	13.7 : 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		
	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,224,333	60.9%
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	18.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.4%
1503: Cntrl Alloc-Custodial	\$ 130,596	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 141,068	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.0%
1509: Cntrl Alloc-ESOL	\$ 85,868	2.4%
5000: Grant Disallowance - Depts/Sc	\$ 1	0.0%
	<u>\$ 3,651,003</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT		
<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 3,901,438	\$ 3,560,552
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	<u>\$ 4,039,858</u>	<u>\$ 3,651,003</u>

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

Personnel Summary
7 - Virgil I Grissom - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.30	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	1.40	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	61.00	

Principal Christine Sickles
Data From School Year 2011-12

School 08
Roberto Clemente

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	44.9
Principals/AP/AD	4.0	3.0
Other Instructional	5.5	5.5
Non-instructional	17.7	16.7
Total	<u>75.2</u>	<u>70.1</u>
Pupil-Teacher Ratio	13 : 1	13.6 : 1
Pupil-Other-Staff Ratio	23 : 1	24.3 : 1
Total Pupil-Staff Ratio	8.3 : 1	8.7 : 1
Student Enrollment		
Total Enrollment	626	612

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,363,576	60.6%
0206: Title I - Kindergarten	\$ 92,001	2.4%
0513: The Primary Project	\$ 4,340	0.1%
1199: English Language Learning	\$ 29,174	0.7%
1416: Primary Project	\$ 16,829	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 640,814	16.4%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.2%
1503: Cntrl Alloc-Custodial	\$ 171,483	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 190,135	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.8%
1507: Cntrl Alloc-Security Staff	\$ 51,454	1.3%
1509: Cntrl Alloc-ESOL	\$ 85,868	2.2%
1511: Cntrl Alloc-Counselors	\$ 30,667	0.8%
4528: C4E - In-School Suspension	\$ 30,531	0.8%
	<u>\$ 3,903,429</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,116,760	\$ 3,814,599
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>\$ 3,903,429</u>

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

Personnel Summary
8 - Roberto Clemente - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	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	4.00	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	2.00	27,506
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	30,531
10802	T108	ELA Coach-10802	1.00	-	69,312
10802	T109	Data Coach-10802	1.00	-	69,312
10802	T310	TCHR-ELEM 1-3-10802	10.00	9.00	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	1.20	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	0.60	61,334
10802	T380	TCHR-TECHNOLOGY-10802	0.90	0.80	61,334
10802	T463	TCHR-ENGLISH-10802	2.00	2.00	61,334
10802	T465	TCHR-HEALTH EDUCATION-10802	0.30	0.30	61,334
10802	T468	TCHR-FAMILY & CONSUMER -10802	0.60	0.40	61,334
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	61,334
10802	T471	TCHR-MATH-10802	2.00	2.00	61,334
10802	T474	TCHR-SCIENCE-10802	1.50	1.50	61,334
10802	T475	TCHR-SOCIAL STUDIES-10802	1.20	1.50	61,334
10802	T622	TCHR-SPEC ED SP/HH-10802	0.80	0.80	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	70.10	

Principal Sharon Jackson
Data From School Year 2011-12

School 09
Dr. Martin Luther King, Jr.

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	60.6	63.6
Principals/AP/AD	4.0	3.0
Other Instructional	7.5	7.5
Non-instructional	15.4	15.4
Total	<u>87.5</u>	<u>89.5</u>
Pupil-Teacher Ratio	12.7 : 1	11.8 : 1
Pupil-Other-Staff Ratio	28.6 : 1	29.1 : 1
Total Pupil-Staff Ratio	8.8 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	769	752

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,820,850	35.4%
0206: Title I - Kindergarten	\$ 153,335	3.0%
0309: SIF School #9	\$ 221,225	4.3%
0513: The Primary Project	\$ 4,340	0.1%
1122: School Special Projects	\$ 10,000	0.2%
1199: English Language Learning	\$ 1,127,400	21.9%
1370: Section 504 Rehabilitation Act	\$ 89,440	1.7%
1416: Primary Project	\$ 19,433	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 490,742	9.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.4%
1503: Cntrl Alloc-Custodial	\$ 161,685	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 208,536	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 99,834	1.9%
1509: Cntrl Alloc-ESOL	\$ 552,006	10.7%
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>\$ 5,145,273</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	\$ 5,025,824
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>\$ 5,145,273</u>

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

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. Co-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	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	9.00	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	1.80	61,334
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.60	2.80	61,334
10902	T377	TCHR-ART-10902	1.30	1.40	61,334
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.20	0.20	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

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	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	89.45	

Principal Camaron Clyburn
Data From School Year 2011-12

School 10
Dr. Walter Cooper Academy

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013		
Item Name	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)

	2010-2011			2011-2012			2012-2013		
Item Name	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%

Accountability Status

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	26.2	25.1
Principals/AP/AD	2.0	2.0
Other Instructional	2.0	1.6
Non-instructional	11.5	10.5
Total	<u>41.7</u>	<u>39.2</u>
Pupil-Teacher Ratio	12.1 : 1	12.6 : 1
Pupil-Other-Staff Ratio	20.5 : 1	22.4 : 1
Total Pupil-Staff Ratio	7.6 : 1	8.1 : 1
Student Enrollment		
Total Enrollment	318	316

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,186,227	52.4%
0206: Title I - Kindergarten	\$ 61,334	2.7%
0305: IDEA Support Serv & Sec 611	\$ 61,334	2.7%
0513: The Primary Project	\$ 3,472	0.2%
1199: English Language Learning	\$ 45,467	2.0%
1416: Primary Project	\$ 14,225	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 424,369	18.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 113,136	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 98,134	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.1%
1509: Cntrl Alloc-ESOL	\$ 61,334	2.7%
	<u>\$ 2,265,590</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,014,880	\$ 2,217,260
Other Compensation	34,765	3,900
Fixed Obligation/Variability	5,730	-
Cash Capital Outlays	7,535	500
Facilities and Related	69,308	25,230
Technology	-	-
Other Variable Expenses	53,468	18,700
Total	<u>\$ 2,185,686</u>	<u>\$ 2,265,590</u>

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

Personnel Summary
10 - Dr Walter Cooper Aca-ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	0.60	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	0.40	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	4.50	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	39.20	

Principal Michele Liguori-Alampi
Data From School Year 2011-12

School 12
James P.B. Duffy

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	59.1
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	4.0
Non-instructional	11.0	13.0
Total	<u>77.1</u>	<u>79.1</u>

Pupil-Teacher Ratio	12.5 : 1	12.1 : 1
Pupil-Other-Staff Ratio	35.7 : 1	35.9 : 1
Total Pupil-Staff Ratio	9.3 : 1	9.1 : 1

Student Enrollment

Total Enrollment	714	717
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,158,400	45.8%
0206: Title I - Kindergarten	\$ 184,002	3.9%
0305: IDEA Support Serv & Sec 611	\$ 184,002	3.9%
1199: English Language Learning	\$ 235,536	5.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 644,779	13.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 157,854	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 276,003	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.5%
1509: Cntrl Alloc-ESOL	\$ 674,674	14.3%
	<u>\$ 4,711,807</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,427,025	\$ 4,602,727
Other Compensation	150,266	14,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	2,000	-
Facilities and Related	94,381	60,080
Technology	1,000	-
Other Variable Expenses	76,935	35,000
Total	<u>\$ 4,751,607</u>	<u>\$ 4,711,807</u>

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

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	-	3.00	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	-	30,531
11202	T310	TCHR-ELEM 1-3-11202	9.00	9.00	61,334
11202	T311	TCHR-ELEM 4-6-11202	8.00	9.00	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	

Principal Jay Piper

Data From School Year 2011-12

School 15

The Children's School of Rochester

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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)			PROPOSED 2014-15 FUNDING		
	<u>2013-14</u>	<u>2014-15</u>		<u>Allocation</u>	<u>Percent</u>
Teachers	25.4	27.4	0000: No Project	\$ 1,160,208	50.8%
Principals/AP/AD	2.0	2.0	0206: Title I - Kindergarten	\$ 61,334	2.7%
Other Instructional	1.6	1.4	0725: NCFL Toyota Family Literacy	\$ 24,534	1.1%
Non-instructional	7.7	7.7	1370: Section 504 Rehabilitation Act	\$ 22,360	1.0%
Total	36.7	38.5	1416: Primary Project	\$ 12,489	0.5%
Pupil-Teacher Ratio	11.9 : 1	10.9 : 1	1501: Cntrl Alloc-Specialized Servcs	\$ 193,978	8.5%
Pupil-Other-Staff Ratio	26.7 : 1	26.8 : 1	1502: Cntrl Alloc-School Admin	\$ 125,247	5.5%
Total Pupil-Staff Ratio	8.2 : 1	7.7 : 1	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%
				\$ 2,285,643	100.0%
Student Enrollment					
Total Enrollment	302	298			

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	\$ 2,133,887	\$ 2,285,643

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

Personnel Summary
15 - Children's School - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	

Principal Matt Laniak
Data From School Year 2011-12

School 16
John Walton Spencer

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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.



321 Post Ave. 14619

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	40.6	39.9
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	7.2
Non-instructional	13.2	8.7
Total	<u>63.0</u>	<u>57.8</u>
Pupil-Teacher Ratio	12.8 : 1	13.5 : 1
Pupil-Other-Staff Ratio	23.2 : 1	30.1 : 1
Total Pupil-Staff Ratio	8.2 : 1	9.3 : 1
Student Enrollment		
Total Enrollment	519	538

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,885,153	57.1%
0206: Title I - Kindergarten	\$ 92,001	2.8%
1416: Primary Project	\$ 12,489	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 754,259	22.8%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 187,962	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.2%
1507: Cntrl Alloc-Security Staff	\$ 51,454	1.6%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.9%
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>\$ 3,302,409</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	\$ 3,223,552
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	10,000
Total	<u>\$ 3,422,761</u>	<u>\$ 3,302,409</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	1.00	102,478
11602	C203	Office Clerk IV-11602	1.00	1.00	29,174
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	1.00	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	1.00	61,334
11602	T375	TCHR-PHYSICAL EDUCATION-11602	1.80	2.00	61,334
11602	T377	TCHR-ART-11602	1.00	1.20	61,334
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.20	0.50	61,334
11602	T380	TCHR-TECHNOLOGY-11602	0.50	0.40	61,334
11602	T463	TCHR-ENGLISH-11602	1.50	1.50	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	1.50	61,334
11602	T474	TCHR-SCIENCE-11602	1.00	1.00	61,334
11602	T475	TCHR-SOCIAL STUDIES-11602	1.00	1.00	61,334
11602	T622	TCHR-SPEC ED SP/HH-11602	2.00	2.00	71,310
11602	T643	TCHR-ESOL-11602	0.60	1.00	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	57.80	

Principal Ralph Spezio

Data From School Year 2011-12

School 17

Enrico Fermi

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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)			PROPOSED 2014-15 FUNDING		
	<u>2013-14</u>	<u>2014-15</u>		<u>Allocation</u>	<u>Percent</u>
Teachers	56.7	55.3	0000: No Project	\$ 2,150,688	41.5%
Principals/AP/AD	4.0	4.0	0206: Title I - Kindergarten	\$ 92,001	1.8%
Other Instructional	5.7	5.7	0513: The Primary Project	\$ 4,340	0.1%
Non-instructional	23.5	23.7	0841: SIG School #17	\$ 541,747	10.5%
Total	89.9	88.7	1199: English Language Learning	\$ 590,653	11.4%
			1416: Primary Project	\$ 16,829	0.3%
Pupil-Teacher Ratio	11.9 : 1	11.5 : 1	1501: Cntrl Alloc-Specialized Servcs	\$ 680,281	13.1%
Pupil-Other-Staff Ratio	20.3 : 1	19 : 1	1502: Cntrl Alloc-School Admin	\$ 125,247	2.4%
Total Pupil-Staff Ratio	7.5 : 1	7.2 : 1	1503: Cntrl Alloc-Custodial	\$ 206,403	4.0%
			1504: Cntrl Alloc-Misc School-Based	\$ 233,069	4.5%
Student Enrollment			1506: Cntrl Alloc-Pupil Services	\$ 85,572	1.7%
Total Enrollment	673	636	1507: Cntrl Alloc-Security Staff	\$ 51,454	1.0%
			1509: Cntrl Alloc-ESOL	\$ 343,470	6.6%
			1511: Cntrl Alloc-Counselors	\$ 30,667	0.6%
			4528: C4E - In-School Suspension	\$ 30,531	0.6%
			Total	\$ 5,182,952	100.0%

BUDGET ALLOCATIONS by ACCOUNT		
<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,740,379	\$ 4,816,432
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	\$ 5,624,539	\$ 5,182,952

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

Personnel Summary
17 - Enrico Fermi - ES

Department	Job Code	Title	2013-2014	2014-2015	Average Salary
			Amended	Proposed	
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. Co-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	4.00	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	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	2.00	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	0.30	61,334
11702	T468	TCHR-FAMILY & CONSUMER -11702	0.50	0.40	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	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	5.00	61,334
11702	T711	TCHR-SPEC ED BILINGUAL-11702	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	88.70	

Principal Eva Thomas

Data From School Year 2011-12

School 19

Dr. Charles T. Lunsford

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%

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

GS - Good Standing

IY1 - Improvement Year 1

IY2 - Improvement Year 2

CA1 - Corrective Action Year 1

CA2 - Corrective Action Year 2

RY1 - Restructuring Year 1

RY2 - Restructuring Year 2

RA - Restructuring Advanced

Y or N - SURR/PLA

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Eva Thomas

School 19
Dr. Charles T. Lunsford



465 Seward St. 14608

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)

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	36.2	35.9
Principals/AP/AD	2.0	2.0
Other Instructional	3.5	3.5
Non-instructional	16.7	13.7
Total	<u>58.4</u>	<u>55.1</u>
Pupil-Teacher Ratio	11.1 : 1	11.1 : 1
Pupil-Other-Staff Ratio	18.2 : 1	20.7 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	403	398

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,578,167	50.6%
0206: Title I - Kindergarten	\$ 61,334	2.0%
0305: IDEA Support Serv & Sec 611	\$ 368,004	11.8%
1416: Primary Project	\$ 12,489	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 474,077	15.2%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.0%
1503: Cntrl Alloc-Custodial	\$ 130,596	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 171,735	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.3%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.8%
1509: Cntrl Alloc-ESOL	\$ 36,800	1.2%
1511: Cntrl Alloc-Counselors	\$ 30,667	1.0%
4528: C4E - In-School Suspension	\$ 30,531	1.0%
	<u>\$ 3,116,685</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	\$ 3,058,575
Other Compensation	61,603	3,100
Fixed Obligation/Variability	1,344	-
Cash Capital Outlays	36,650	1,650
Facilities and Related	94,517	36,860
Technology	1,200	1,500
Other Variable Expenses	31,314	15,000
Total	<u>\$ 3,205,490</u>	<u>\$ 3,116,685</u>

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

Personnel Summary
19 - Dr CharlesT Lunsford-ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	4.00	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	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	1.60	61,334
11902	T377	TCHR-ART-11902	0.70	0.80	61,334
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	0.80	1.00	61,334
11902	T380	TCHR-TECHNOLOGY-11902	0.40	0.50	61,334
11902	T463	TCHR-ENGLISH-11902	1.50	1.50	61,334
11902	T465	TCHR-HEALTH EDUCATION-11902	0.20	0.20	61,334
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.20	0.30	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	9.00	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	55.10	

Principal D'Onnarae Johnson
Data From School Year 2011-12

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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	25.4
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>38.5</u>
Pupil-Teacher Ratio	12.5 : 1	13.5 : 1
Pupil-Other-Staff Ratio	24 : 1	26.3 : 1
Total Pupil-Staff Ratio	8.2 : 1	8.9 : 1

Student Enrollment

Total Enrollment	348	344
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,348,988	59.1%
0206: Title I - Kindergarten	\$ 61,334	2.7%
1199: English Language Learning	\$ 29,174	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 434,661	19.0%
1502: Cntrl Alloc-School Admin	\$ 125,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 113,136	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 110,401	4.8%
1509: Cntrl Alloc-ESOL	\$ 61,334	2.7%
	<u>\$ 2,284,275</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,450,135	\$ 2,231,715
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>\$ 2,284,275</u>

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

**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	0.80	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	38.50	

Principal Clinton Bell

Data From School Year 2011-12

School 22

Abraham Lincoln

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	46.1
Principals/AP/AD	2.0	2.0
Other Instructional	3.4	2.8
Non-instructional	10.0	8.0
Total	<u>61.5</u>	<u>58.9</u>
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	\$ 1,338,089	37.3%
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	\$ 171,735	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.0%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.7%
1509: Cntrl Alloc-ESOL	\$ 368,004	10.3%
	<u>\$ 3,586,630</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 3,461,955	\$ 3,508,570
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	<u>\$ 3,599,522</u>	<u>\$ 3,586,630</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln

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

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	0.30	61,334
12202	T380	TCHR-TECHNOLOGY-12202	0.30	0.30	61,334
12202	T468	TCHR-FAMILY & CONSUMER -12202	0.30	0.30	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	58.90	

Principal Rhonda Morien
Data From School Year 2011-12

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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	24.8
Principals/AP/AD	2.0	2.0
Other Instructional	1.8	1.4
Non-instructional	7.5	5.5
Total	<u>35.9</u>	<u>33.7</u>
Pupil-Teacher Ratio	11.7 : 1	11.7 : 1
Pupil-Other-Staff Ratio	25.4 : 1	32.6 : 1
Total Pupil-Staff Ratio	8 : 1	8.6 : 1

Student Enrollment

Total Enrollment	287	290
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,106,510	52.2%
0206: Title I - Kindergarten	\$ 61,334	2.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 480,924	22.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	5.9%
1503: Cntrl Alloc-Custodial	\$ 113,136	5.3%
1504: Cntrl Alloc-Misc School-Based	\$ 110,401	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.4%
1509: Cntrl Alloc-ESOL	\$ 49,067	2.3%
	<u>\$ 2,117,929</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,149,829	\$ 2,073,529
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>\$ 2,117,929</u>

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

Personnel Summary
23 - Francis Parker - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	-	31,203
12302	C213	Office Clerk II 40 hrs.-12302	1.00	1.00	51,376
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	1.00	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	0.30	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	33.70	

Principal Deborah Lazio

Data From School Year 2011-12

School 25

Nathaniel Hawthorne

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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

<u>Major Expenditures</u>	<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 a draft based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing will be updated on April 15th to account for the completion of the IEP annual review and course requests, updated again on June 30th to account for student course selection and enrollment, and finalized on August 22nd after the outcome of summer school and enrollment. These "true-ups" are required to ensure the proper alignment of resources.

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	0.50	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	0.50	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	

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Susan Ladd
Data From School Year 2011-12

School 28
Henry Hudson

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Principal Susan Ladd

School 28
Henry Hudson

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



450 Humboldt St. 14610

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	53.0	57.7
Principals/AP/AD	2.0	3.0
Other Instructional	10.6	2.0
Non-instructional	23.0	31.0
Total	<u>88.6</u>	<u>93.7</u>
Pupil-Teacher Ratio	10.2 : 1	10 : 1
Pupil-Other-Staff Ratio	15.2 : 1	16 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.1 : 1
Student Enrollment		
Total Enrollment	541	575

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,812,237	36.7%
0206: Title I - Kindergarten	\$ 92,001	1.9%
0513: The Primary Project	\$ 4,340	0.1%
1199: English Language Learning	\$ 429,874	8.7%
1416: Primary Project	\$ 13,357	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,567,106	31.8%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.5%
1503: Cntrl Alloc-Custodial	\$ 161,685	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 202,402	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.4%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.5%
1509: Cntrl Alloc-ESOL	\$ 429,338	8.7%
	<u>\$ 4,934,624</u>	<u>100.0%</u>
		200.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,446,199	\$ 4,849,184
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>\$ 4,934,624</u>

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

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	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	31,203
12802	C331	Office Clerk IV 40 hrs.-12802	1.00	1.00	39,219
12802	C341	CUSTODIAL ASSISTANT-12802	1.00	2.00	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	16.00	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	-	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	-	30,531
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	61,334
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	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	1.00	61,334
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.00	2.50	61,334
12802	T377	TCHR-ART-12802	2.00	1.50	61,334
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	0.40	0.80	61,334
12802	T380	TCHR-TECHNOLOGY-12802	0.50	1.00	61,334
12802	T463	TCHR-ENGLISH	-	0.80	61,334
12802	T465	TCHR-HEALTH EDUCATION	-	0.30	61,334
12802	T466	TCHR-MAP-12802	3.00	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	-	0.80	61,334
12802	T474	TCHR-SCIENCE	-	0.60	61,334
12802	T475	TCHR-SOCIAL STUDIES	-	0.60	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	5.00	61,334
12802	T711	TCHR-SPEC ED BILINGUAL-12802	7.00	6.50	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	93.70	

Principal Tanya Wilson

Data From School Year 2011-12

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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	36.7
Principals/AP/AD	2.0	2.0
Other Instructional	6.5	5.5
Non-instructional	44.7	45.7
Total	<u>97.8</u>	<u>89.9</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	\$ 1,277,974	32.3%
0206: Title I - Kindergarten	\$ 61,334	1.6%
0513: The Primary Project	\$ 4,340	0.1%
1416: Primary Project	\$ 16,829	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,925,182	48.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.2%
1503: Cntrl Alloc-Custodial	\$ 171,483	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 153,335	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.8%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.7%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.6%
1511: Cntrl Alloc-Counselors	\$ 30,667	0.8%
4528: C4E - In-School Suspension	\$ 30,531	0.8%
	<u>\$ 3,955,292</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	\$ 3,902,972
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>\$ 3,955,292</u>

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

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	30.00	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	2.00	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	1.00	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	0.50	61,334
12902	T380	TCHR-TECHNOLOGY-12902	0.70	0.60	61,334
12902	T463	TCHR-ENGLISH-12902	1.50	-	61,334
12902	T465	TCHR-HEALTH EDUCATION-12902	0.30	-	61,334
12902	T468	TCHR-FAMILY & CONSUMER -12902	0.40	0.60	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	89.90	

Principal Larry Ellison

Data From School Year 2011-12

School 33

John James Audubon

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

GS - Good Standing

IY1 - Improvement Year 1

IY2 - Improvement Year 2

CA1 - Corrective Action Year 1

CA2 - Corrective Action Year 2

RY1 - Restructuring Year 1

RY2 - Restructuring Year 2

RA - Restructuring Advanced

Y or N - SURR/PLA

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	88.3
Principals/AP/AD	4.0	4.0
Other Instructional	11.8	10.8
Non-instructional	29.7	27.7
Total	<u>138.4</u>	<u>130.8</u>
Pupil-Teacher Ratio	11.7 : 1	12.5 : 1
Pupil-Other-Staff Ratio	23.8 : 1	26 : 1
Total Pupil-Staff Ratio	7.8 : 1	8.5 : 1
Student Enrollment		
Total Enrollment	1,085	1,106

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,204,273	43.5%
0206: Title I - Kindergarten	\$ 245,336	3.3%
0513: The Primary Project	\$ 3,472	0.0%
1199: English Language Learning	\$ 751,344	10.2%
1416: Primary Project	\$ 26,376	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 2,014,122	27.3%
1502: Cntrl Alloc-School Admin	\$ 125,247	1.7%
1503: Cntrl Alloc-Custodial	\$ 223,863	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 337,337	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 142,620	1.9%
1507: Cntrl Alloc-Security Staff	\$ 51,454	0.7%
1509: Cntrl Alloc-ESOL	\$ 245,336	3.3%
	<u>\$ 7,370,780</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 7,359,192	\$ 7,200,860
Other Compensation	161,715	5,000
Fixed Obligation/Variability	305	-
Cash Capital Outlays	3,476	3,000
Facilities and Related	185,589	106,920
Technology	-	-
Other Variable Expenses	99,860	55,000
Total	<u>\$ 7,810,137</u>	<u>\$ 7,370,780</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Larry Ellison

School 33
John James Audubon

Personnel Summary # 33 - John James Audubon - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	4.00	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	6.00	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	6.00	27,506
13302	C786	Tchr Asst - ISS-13302	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	2.80	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	0.50	61,334
13302	T380	TCHR-TECHNOLOGY-13302	0.50	0.60	61,334
13302	T468	TCHR-FAMILY & CONSUMER -13302	0.50	0.60	61,334
13302	T622	TCHR-SPEC ED SP/HH-13302	6.40	6.40	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	130.80	

Principal Carmine Peluso
Data From School Year 2011-12

School 34
Dr. Louis A. Cerulli

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	38.4
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>53.2</u>
Pupil-Teacher Ratio	11.8 : 1	12.2 : 1
Pupil-Other-Staff Ratio	27 : 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	\$ 1,647,618	48.4%
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 Serves	\$ 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>\$ 3,400,867</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	\$ 3,099,101
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>\$ 3,400,867</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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. Co-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	1.60	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	53.20	

Principal Anaida Gonzalez-Fortiche
Data From School Year 2011-12

School 35
Pinnacle

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Anaida Gonzalez-Fortiche

School 35
Pinnacle

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



194 Field St. 14620

POSITION INFORMATION (FTEs)

	<u>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 Serves	\$ 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 a draft based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing will be updated on April 15th to account for the completion of the IEP annual review and course requests, updated again on June 30th to account for student course selection and enrollment, and finalized on August 22nd after the outcome of summer school and enrollment. These “true-ups” are required to ensure the proper alignment of resources.

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	

Principal Bonnie Atkins

Data From School Year 2011-12

School 36

Henry W. Longfellow

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	2.2	1.6
Non-instructional	18.0	17.0
Total	<u>53.0</u>	<u>50.3</u>
Pupil-Teacher Ratio	12.9 : 1	14.1 : 1
Pupil-Other-Staff Ratio	17.9 : 1	20.3 : 1
Total Pupil-Staff Ratio	7.5 : 1	8.3 : 1

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,779,836	65.5%
0206: Title I - Kindergarten	\$ 92,001	3.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 308,205	11.3%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.6%
1503: Cntrl Alloc-Custodial	\$ 126,765	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 141,068	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.6%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.9%
1509: Cntrl Alloc-ESOL	\$ 49,067	1.8%
	<u>\$ 2,719,226</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	397	418
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,769,647	\$ 2,655,716
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>\$ 2,719,226</u>

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

Personnel Summary
36 - Henry W Longfellow - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	8.00	22,360
13602	C710	PARA SPEC ED 1:1-13602	1.00	1.00	22,360
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	1.60	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	0.30	61,334
13602	T468	TCHR-FAMILY & CONSUMER -13602	0.30	0.30	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	5.50	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	50.30	

Principal Jacquelyn Cox
Data From School Year 2011-12

School 39
Andrew J. Townson

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	43.6
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>58.2</u>
Pupil-Teacher Ratio	13.3 : 1	13.9 : 1
Pupil-Other-Staff Ratio	42.1 : 1	41.6 : 1
Total Pupil-Staff Ratio	10.1 : 1	10.4 : 1
Student Enrollment		
Total Enrollment	594	607

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,234,546	63.0%
0200: Title IIA - Tch & Prin Tr/Rec	\$ 5,000	0.1%
0206: Title I - Kindergarten	\$ 122,668	3.5%
0351: Extend Day/Violence Prevention	\$ 34,656	1.0%
1501: Cntrl Alloc-Specialized Serves	\$ 515,612	14.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.5%
1503: Cntrl Alloc-Custodial	\$ 130,596	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 202,402	5.7%
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>\$ 3,547,499</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	\$ 3,450,189
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>\$ 3,547,499</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Jacquelyn Cox

School 39
Andrew J. Townson

Personnel Summary # 39 - Andrew J Townson - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.30	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	1.90	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	58.20	

Principal Marion Whitfield
Data From School Year 2011-12

School 41
Kodak Park

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	43.5
Principals/AP/AD	3.0	3.0
Other Instructional	6.3	2.8
Non-instructional	16.3	16.7
Total	<u>69.5</u>	<u>66.0</u>
Pupil-Teacher Ratio	13.8 : 1	14.2 : 1
Pupil-Other-Staff Ratio	23.7 : 1	27.4 : 1
Total Pupil-Staff Ratio	8.7 : 1	9.3 : 1
Student Enrollment		
Total Enrollment	606	617

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,103,445	55.9%
0206: Title I - Kindergarten	\$ 122,668	3.3%
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 Serves	\$ 793,517	21.1%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.3%
1503: Cntrl Alloc-Custodial	\$ 157,854	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 251,469	6.7%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.9%
1507: Cntrl Alloc-Security Staff	\$ 25,727	0.7%
1509: Cntrl Alloc-ESOL	\$ 79,734	2.1%
:	<u>\$ 3,765,821</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	\$ 3,671,996
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>\$ 3,765,821</u>

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

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	6.00	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	1.00	27,506
14102	C786	Tchr Asst - ISS-14102	1.00	-	30,531
14102	T100	Tchr Perf Arts - Dance-14102	1.00	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	1.20	61,334
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.00	2.40	61,334
14102	T377	TCHR-ART-14102	1.00	1.40	61,334
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.20	0.50	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	1.30	61,334
14102	T710	TCHR-SPEC ED-14102	7.00	6.00	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	66.00	

Principal Beverley Pringle
Data From School Year 2011-12

School 42
Abelard Reynolds

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Principal Beverley Pringle

School 42
Abelard Reynolds

Mission: As the School 42 Learning Community, it is our mission to celebrate diversity and nurture a sense of hope in all of our children so that they can believe in themselves, aspire to fulfill their dreams and achieve success in the 21st Century.



3330 Lake Ave. 14612

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	38.3	37.5
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>53.2</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 : 1	8.8 : 1

Student Enrollment

Total Enrollment	484	466
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,710,203	54.4%
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	25.4%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.0%
1503: Cntrl Alloc-Custodial	\$ 130,596	4.2%
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>\$ 3,141,661</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	\$ 3,070,186
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>\$ 3,141,661</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	1.00	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	0.50	61,334
14202	T380	TCHR-TECHNOLOGY-14202	0.40	0.40	61,334
14202	T468	TCHR-FAMILY & CONSUMER -14202	0.40	0.40	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	53.20	

Principal Richard Smith
Data From School Year 2011-12

School 43
Theodore Roosevelt

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	36.6
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>52.9</u>
Pupil-Teacher Ratio	14.9 : 1	14.2 : 1
Pupil-Other-Staff Ratio	29 : 1	31.9 : 1
Total Pupil-Staff Ratio	9.8 : 1	9.8 : 1
Student Enrollment		
Total Enrollment	524	520

PROPOSED 2013-14 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,909,581	62.3%
0206: Title I - Kindergarten	\$ 92,001	3.0%
0513: The Primary Project	\$ 8,680	0.3%
1370: Section 504 Rehabilitation Act	\$ 44,720	1.5%
1416: Primary Project	\$ 3,810	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 460,340	15.0%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.1%
1503: Cntrl Alloc-Custodial	\$ 126,765	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 171,735	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.3%
1509: Cntrl Alloc-ESOL	\$ 49,067	1.6%
	<u>\$ 3,063,256</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	\$ 2,984,506
Other Compensation	139,396	4,500
Fixed Obligation/Variability	475	-
Cash Capital Outlays	4,070	5,000
Facilities and Related	154,346	48,050
Technology	7,500	7,500
Other Variable Expenses	19,750	13,700
Total	<u>\$ 3,239,938</u>	<u>\$ 3,063,256</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Richard Smith

School 43
Theodore Roosevelt

Personnel Summary # 43 - Theodore Roosevelt - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.00	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	0.80	61,334
14302	T380	TCHR-TECHNOLOGY-14302	0.30	0.30	61,334
14302	T466	TCHR-MAP-14302	3.00	2.00	61,334
14302	T468	TCHR-FAMILY & CONSUMER -14302	0.30	0.30	61,334
14302	T622	TCHR-SPEC ED SP/HH-14302	0.90	0.90	71,310
14302	T643	TCHR-ESOL-14302	0.50	0.80	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	52.90	

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Rick DeRose
Data From School Year 2011-12

School 44
Lincoln Park

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	19.7
Principals/AP/AD	2.0	2.0
Other Instructional	6.1	3.1
Non-instructional	9.8	7.7
Total	<u>54.0</u>	<u>32.5</u>
Pupil-Teacher Ratio	11.2 : 1	12.7 : 1
Pupil-Other-Staff Ratio	22.5 : 1	19.6 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.7 : 1

Student Enrollment

Total Enrollment	403	251
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,092,739	56.4%
0513: The Primary Project	\$ 4,340	0.2%
1416: Primary Project	\$ 8,149	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 297,782	15.4%
1502: Cntrl Alloc-School Admin	\$ 125,247	6.5%
1503: Cntrl Alloc-Custodial	\$ 130,596	6.7%
1504: Cntrl Alloc-Misc School-Based	\$ 92,001	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.7%
1509: Cntrl Alloc-ESOL	\$ 85,868	4.4%
1511: Cntrl Alloc-Counselors	\$ 30,667	1.6%
	<u>\$ 1,938,698</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	\$ 1,899,878
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>\$ 1,938,698</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	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	1.00	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	0.60	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	0.40	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	1.40	61,334
14402	T710	TCHR-SPEC ED-14402	7.00	1.50	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	32.50	

Principal Brenda Harrington
Data From School Year 2011-12

School 45
Mary McLeod Bethune

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	58.5
Principals/AP/AD	4.0	4.0
Other Instructional	8.6	4.6
Non-instructional	25.0	31.0
Total	<u>100.9</u>	<u>98.1</u>
Pupil-Teacher Ratio	10.8 : 1	11.7 : 1
Pupil-Other-Staff Ratio	18.2 : 1	17.2 : 1
Total Pupil-Staff Ratio	6.8 : 1	7 : 1
Student Enrollment		
Total Enrollment	686	683

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,393,461	45.1%
0206: Title I - Kindergarten	\$ 92,001	1.7%
0862: SIG School #45	\$ 455,492	8.6%
1501: Cntrl Alloc-Specialized Serves	\$ 1,573,479	29.6%
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	1.5%
1509: Cntrl Alloc-ESOL	\$ 85,868	1.6%
1511: Cntrl Alloc-Counselors	\$ 30,667	0.6%
4528: C4E - In-School Suspension	\$ 30,531	0.6%
	<u>\$ 5,311,591</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	\$ 5,035,636
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>\$ 5,311,591</u>

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

Personnel Summary
45 - Mary McLeod Bethune-ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	Salary
14502	A296	Dist-Wide Asst Dir Exp -14502	1.00	1.00	-
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-14502	1.00	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	18.00	22,360
14502	C773	Tchr Asst - Special Educ-14502	4.00	-	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	10.00	61,334
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	61,334
14502	T373	TCHR-MUSIC,VOCAL-14502	2.00	1.60	61,334
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.60	2.70	61,334
14502	T377	TCHR-ART-14502	1.30	1.50	61,334
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.40	0.40	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	1.00	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	1.40	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	98.10	

Principal T'Hani Pantoja

Data From School Year 2011-12

School 46

Charles Carroll

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

GS - Good Standing

IY1 - Improvement Year 1

IY2 - Improvement Year 2

CA1 - Corrective Action Year 1

CA2 - Corrective Action Year 2

RY1 - Restructuring Year 1

RY2 - Restructuring Year 2

RA - Restructuring Advanced

Y or N - SURR/PLA

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal T'Hani Pantoja

School 46
Charles Carroll

Mission: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.



250 Newcastle Rd. 14610

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 : 1	8.1 : 1

Student Enrollment

Total Enrollment	310	304
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,121,124	49.0%
0206: Title I - Kindergarten	\$ 61,334	2.7%
1199: English Language Learning	\$ 45,467	2.0%
1501: Cntrl Alloc-Specialized Serves	\$ 575,928	25.2%
1502: Cntrl Alloc-School Admin	\$ 125,247	5.5%
1503: Cntrl Alloc-Custodial	\$ 115,052	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 110,401	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.1%
1509: Cntrl Alloc-ESOL	\$ 61,334	2.7%
	<u>\$ 2,287,197</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	12,400
Fixed Obligation/Variability	-	-
Cash Capital Outlays	50,450	2,450
Facilities and Related	44,362	15,621
Technology	100	100
Other Variable Expenses	34,279	16,019
Total	<u>\$ 2,438,147</u>	<u>\$ 2,287,197</u>

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

Personnel Summary
46 - Charles Carroll - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.00	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	0.30	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	

Principal Sylvia Cooksey
Data From School Year 2011-12

School 50
Helen Barrett Montgomery

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	54.3
Principals/AP/AD	3.0	3.0
Other Instructional	7.3	8.5
Non-instructional	15.0	13.0
Total	<u>76.5</u>	<u>78.8</u>
Pupil-Teacher Ratio	12.3 : 1	12.7 : 1
Pupil-Other-Staff Ratio	24.8 : 1	28.2 : 1
Total Pupil-Staff Ratio	8.2 : 1	8.8 : 1
Student Enrollment		
Total Enrollment	628	690

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,160,918	47.8%
0206: Title I - Kindergarten	\$ 92,001	2.0%
1199: English Language Learning	\$ 206,362	4.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,040,396	23.0%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.8%
1503: Cntrl Alloc-Custodial	\$ 192,774	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 202,402	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.6%
1507: Cntrl Alloc-Security Staff	\$ 51,454	1.1%
1509: Cntrl Alloc-ESOL	\$ 318,937	7.1%
1511: Cntrl Alloc-Counselors	\$ 30,667	0.7%
4528: C4E - In-School Suspension	\$ 30,531	0.7%
:	<u>\$ 4,522,999</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	\$ 4,422,694
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>\$ 4,522,999</u>

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

Principal Sylvia Cooksey

School 50

Helen Barrett Montgomery

Personnel Summary
50 - Helen B Montgomery - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	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	1.00	61,334
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.20	2.60	61,334
15002	T377	TCHR-ART-15002	1.30	1.50	61,334
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	0.80	61,334
15002	T380	TCHR-TECHNOLOGY-15002	0.80	0.80	61,334
15002	T463	TCHR-ENGLISH-15002	1.00	1.60	61,334
15002	T465	TCHR-HEALTH EDUCATION-15002	0.40	0.30	61,334
15002	T466	TCHR-MAP-15002	3.00	3.00	61,334
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.40	0.40	61,334
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.20	0.80	61,334
15002	T471	TCHR-MATH-15002	1.00	1.60	61,334
15002	T474	TCHR-SCIENCE-15002	1.00	1.30	61,334
15002	T475	TCHR-SOCIAL STUDIES-15002	1.00	1.20	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	78.80	

Principal Denise Rainey
Data From School Year 2011-12

School 52
Frank Fowler Dow

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	21.5
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>32.6</u>
Pupil-Teacher Ratio	14.5 : 1	14.7 : 1
Pupil-Other-Staff Ratio	27 : 1	28.6 : 1
Total Pupil-Staff Ratio	9.4 : 1	9.7 : 1

Student Enrollment

Total Enrollment	327	317
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,144,691	57.4%
0206: Title I - Kindergarten	\$ 61,334	3.1%
1199: English Language Learning	\$ 31,203	1.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 316,330	15.9%
1502: Cntrl Alloc-School Admin	\$ 125,247	6.3%
1503: Cntrl Alloc-Custodial	\$ 115,052	5.8%
1504: Cntrl Alloc-Misc School-Based	\$ 98,134	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	3.6%
1509: Cntrl Alloc-ESOL	\$ 30,667	1.5%
	<u>\$ 1,993,968</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 1,952,524	\$ 1,945,593
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>\$ 1,993,968</u>

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

Personnel Summary
52 - Frank Fowler Dow - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	0.50	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	0.50	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	0.50	61,334
15202	T710	TCHR-SPEC ED-15202	4.00	2.50	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	32.60	

Principal Shirley Green

Data From School Year 2011-12

School 53

Montessori Academy @ Franklin

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Shirley Green

School 53
Montessori Academy @ Franklin



950 Norton St. 14621

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	14.8
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>34.3</u>
Pupil-Teacher Ratio	10.8 : 1	15.6 : 1
Pupil-Other-Staff Ratio	10.1 : 1	11.8 : 1
Total Pupil-Staff Ratio	5.2 : 1	6.7 : 1

Student Enrollment

Total Enrollment	194	231
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 968,756	54.7%
0206: Title I - Kindergarten	\$ 122,668	6.9%
1416: Primary Project	\$ 12,489	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 62,184	3.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	7.1%
1503: Cntrl Alloc-Custodial	\$ 260,554	14.7%
1504: Cntrl Alloc-Misc School-Based	\$ 92,001	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	4.0%
1507: Cntrl Alloc-Security Staff	\$ 25,727	1.5%
1509: Cntrl Alloc-ESOL	\$ 30,667	1.7%
	<u>\$ 1,771,603</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	\$ 1,736,728
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>\$ 1,771,603</u>

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

Principal Shirley Green

School 53
Montessori Academy @ Franklin

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	0.80	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	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	-	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	34.30	

Principal Lessie Hamilton-Rose
Data From School Year 2011-12

School 54
The Flower City School

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Mission: Where students blossom to their fullest potential...expanding their horizons

36 Otis St. 14606

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	35.5	33.3
Principals/AP/AD	2.0	2.0
Other Instructional	4.6	2.8
Non-instructional	12.7	12.7
Total	<u>54.8</u>	<u>50.8</u>
Pupil-Teacher Ratio	13.5 : 1	14.2 : 1
Pupil-Other-Staff Ratio	24.9 : 1	27 : 1
Total Pupil-Staff Ratio	8.8 : 1	9.3 : 1

Student Enrollment

Total Enrollment	480	472
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,734,004	59.8%
0206: Title I - Kindergarten	\$ 92,001	3.2%
0305: IDEA Support Serv & Sec 611	\$ 184,002	6.3%
1416: Primary Project	\$ 12,489	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 335,162	11.6%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.3%
1503: Cntrl Alloc-Custodial	\$ 130,596	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 153,335	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.5%
1509: Cntrl Alloc-ESOL	\$ 61,334	2.1%
	<u>\$ 2,899,480</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	\$ 2,827,795
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>\$ 2,899,480</u>

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

Personnel Summary
54 - Flower City School - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	2.00	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	1.00	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	1.00	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	0.50	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	4.00	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	50.80	

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Principal Roshon Bradley

School 57

Early Childhood School of Rochester

Mission: We are committed to providing a safe, nurturing, child centered environment where teaching and learning are valued by all. We live by the motto, "Small Steps Today, Giant Leaps Tomorrow."



15 Costar St. 14608

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	16.2	14.7
Principals/AP/AD	2.0	1.0
Other Instructional	1.2	1.4
Non-instructional	7.7	5.7
Total	<u>27.1</u>	<u>22.8</u>
Pupil-Teacher Ratio	13.3 : 1	13.4 : 1
Pupil-Other-Staff Ratio	19.8 : 1	24.3 : 1
Total Pupil-Staff Ratio	8 : 1	8.6 : 1

Student Enrollment

Total Enrollment	216	197
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 627,686	45.4%
0206: Title I - Kindergarten	\$ 92,001	6.7%
0305: IDEA Support Serv & Sec 611	\$ 122,668	8.9%
1416: Primary Project	\$ 12,489	0.9%
1501: Cntrl Alloc-Specialized Serves	\$ 150,718	10.9%
1502: Cntrl Alloc-School Admin	\$ 125,247	9.1%
1503: Cntrl Alloc-Custodial	\$ 99,507	7.2%
1504: Cntrl Alloc-Misc School-Based	\$ 55,201	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	5.2%
1509: Cntrl Alloc-ESOL	\$ 24,534	1.8%
	<u>\$ 1,381,360</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 1,654,617	\$ 1,351,015
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>\$ 1,381,360</u>

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

Personnel Summary
57 - Early Childhood - ES

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	-	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	0.40	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	-	0.10	61,334
15702	T622	TCHR-SPEC ED SP/HH-15702	1.40	1.40	71,310
15702	T643	TCHR-ESOL	0.20	0.40	61,334
15702	T710	TCHR-SPEC ED-15702	3.00	2.00	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	22.80	

Principal Sheelarani Webster
Data From School Year 2011-12

School 58
World of Inquiry

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Sheelarani Webster

School 58
World of Inquiry

Mission: World of Inquiry School #58 promotes inquiry based learning as our primary mode of instruction across the curriculum. We believe inquiry based learning is a dynamic approach, with the focus on a process that is interactive, experiential, and exploratory. It instills not only specific academic goals, but a personal framework for lifelong learning and the pursuit of knowledge. We also focus on our students' character development to ensure that our students become productive citizens. We expect all students to meet or exceed all State Standards and District Benchmarks. We are dedicated to academic excellence, innovation, creativity, inquiry, and discovery in partnership with Expeditionary Learning Schools.



200 University Ave. 14605

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	62.1	64.9
Principals/AP/AD	3.0	4.0
Other Instructional	4.9	4.9
Non-instructional	18.1	20.6
Total	<u>88.1</u>	<u>94.4</u>
Pupil-Teacher Ratio	11.4 : 1	12.1 : 1
Pupil-Other-Staff Ratio	27.2 : 1	26.5 : 1
Total Pupil-Staff Ratio	8 : 1	8.3 : 1
Student Enrollment		
Total Enrollment	707	783

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,949,738	54.2%
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	\$ 1,175,132	21.6%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.3%
1503: Cntrl Alloc-Custodial	\$ 188,943	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 337,337	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	1.3%
1507: Cntrl Alloc-Security Staff	\$ 77,181	1.4%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.1%
1511: Cntrl Alloc-Counselors	\$ 116,535	2.1%
4528: C4E - In-School Suspension	\$ 30,531	0.6%
	<u>\$ 5,440,424</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	\$ 5,335,512
Other Compensation	123,418	-
Fixed Obligation/Variability	7,814	-
Cash Capital Outlays	2,000	-
Facilities and Related	72,794	104,912
Technology	-	-
Other Variable Expenses	13,972	-
Total	<u>\$ 5,012,841</u>	<u>\$ 5,440,424</u>

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

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	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	1.50	61,334
15802	T375	TCHR-PHYSICAL EDUCATION-15802	2.70	3.00	61,334
15802	T377	TCHR-ART-15802	2.00	2.50	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	0.20	61,334
15802	T463	TCHR-ENGLISH-15802	5.00	5.00	61,334
15802	T465	TCHR-HEALTH EDUCATION-15802	0.70	0.70	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	3.40	61,334
15802	T622	TCHR-SPEC ED SP/HH-15802	2.30	2.30	71,310
15802	T643	TCHR-ESOL-15802	1.00	1.00	61,334
15802	T710	TCHR-SPEC ED-15802	13.00	16.50	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	94.40	

THERE ARE NO STUDENT PROFILE MEASURES;
THIS IS A PROGRAMS 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 : 1

Student Enrollment

Total Enrollment	548	250
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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 a draft based on enrollment projections and a March 14th projection of the outcome of the annual IEP review. School staffing will be updated on April 15th to account for the completion of the IEP annual review and course requests, updated again on June 30th to account for student course selection and enrollment, and finalized on August 22nd after the outcome of summer school and enrollment. These “true-ups” are required to ensure the proper alignment of resources.

**Personnel Summary
All City High**

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	

Principal Michael A. Allen II
Data From School Year 2011-12

School 60
Charlotte High School

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	41.3
Principals/AP/AD	4.0	3.0
Other Instructional	10.6	8.6
Non-instructional	19.0	19.0
Total	<u>81.9</u>	<u>71.9</u>
Pupil-Teacher Ratio	10.4 : 1	11.7 : 1
Pupil-Other-Staff Ratio	15 : 1	15.9 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.7 : 1
Student Enrollment		
Total Enrollment	503	485

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,997,080	50.0%
0305: IDEA Support Serv & Sec 611	\$ 736,008	18.4%
1122: School Special Projects	\$ 1,000	0.0%
1199: English Language Learning	\$ 91,243	2.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 182,352	4.6%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.1%
1503: Cntrl Alloc-Custodial	\$ 295,474	7.4%
1504: Cntrl Alloc-Misc School-Based	\$ 169,562	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 142,620	3.6%
1507: Cntrl Alloc-Security Staff	\$ 128,635	3.2%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.5%
1910: Drop-Out Prevention	\$ 34,224	0.9%
4528: C4E - In-School Suspension	\$ 30,531	0.8%
	<u>\$ 3,995,310</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,415,130	\$ 3,935,373
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	<u>\$ 5,116,737</u>	<u>\$ 3,995,310</u>

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

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	1.80	61,334
26004	T377	TCHR-ART-26004	1.00	1.40	61,334
26004	T379	TCHR-MUSIC,INSTRUMENTAL-26004	0.40	0.40	61,334
26004	T462	TCHR-BUSINESS/MARKETING-26004	1.60	1.60	61,334
26004	T463	TCHR-ENGLISH-26004	5.00	4.40	61,334
26004	T465	TCHR-HEALTH EDUCATION-26004	0.50	0.50	61,334
26004	T469	TCHR-FOREIGN LANGUAGE-26004	2.40	2.00	61,334
26004	T471	TCHR-MATH-26004	5.00	4.40	61,334
26004	T474	TCHR-SCIENCE-26004	5.60	6.00	61,334
26004	T475	TCHR-SOCIAL STUDIES-26004	4.60	4.00	61,334
26004	T510	Tchr-Hospitality & Tour-26004	0.40	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	71.90	

Principal Anibal Soler, Jr.
Data From School Year 2011-12

School 61
East High School

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	148.4
Principals/AP/AD	8.0	7.0
Other Instructional	29.0	27.0
Non-instructional	49.0	42.0
Total	<u>238.3</u>	<u>224.4</u>
Pupil-Teacher Ratio	12.2 : 1	11.2 : 1
Pupil-Other-Staff Ratio	21.7 : 1	21.9 : 1
Total Pupil-Staff Ratio	7.8 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	1,864	1,663

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 13,233,962	\$ 12,419,820
Other Compensation	510,412	67,882
Fixed Obligation/Variability	20,244	5,370
Cash Capital Outlays	3,000	-
Facilities and Related	247,531	289,422
Technology	-	-
Other Variable Expenses	192,650	130,650
Total	<u>\$ 14,207,799</u>	<u>\$ 12,913,144</u>

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 6,083,631	47.1%
0150: Math and Science Optics - East	\$ 366,895	2.8%
0200: Title IIA - Tch & Prin Tr/Rec	\$ 69,312	0.5%
0252: Title I - Parent Engagement	\$ 50,000	0.4%
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	\$ 376,832	2.9%
1501: Cntrl Alloc-Specialized Serves	\$ 2,226,792	17.2%
1502: Cntrl Alloc-School Admin	\$ 125,247	1.0%
1503: Cntrl Alloc-Custodial	\$ 419,830	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 555,966	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	4.7%
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>\$ 12,913,144</u>	<u>100.0%</u>

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

**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	5.00	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	9.00	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	4.00	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	11.00	27,506
26105	C786	Tchr Asst - ISS-26105	2.00	2.00	30,531
26105	T373	TCHR-MUSIC,VOCAL-26105	2.00	2.00	61,334
26105	T375	TCHR-PHYSICAL EDUCATION-26105	7.00	7.00	61,334
26105	T377	TCHR-ART-26105	5.00	5.70	61,334
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.00	1.00	61,334
26105	T380	TCHR-TECHNOLOGY-26105	1.50	1.60	61,334
26105	T462	TCHR-BUSINESS/MARKETING-26105	2.00	2.00	61,334
26105	T463	TCHR-ENGLISH-26105	17.00	14.60	61,334
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	2.80	61,334
26105	T469	TCHR-FOREIGN LANGUAGE-26105	8.80	7.20	61,334
26105	T471	TCHR-MATH-26105	15.40	15.00	61,334
26105	T474	TCHR-SCIENCE	-	2.00	61,334
26105	T474	TCHR-SCIENCE-26105	16.00	16.80	61,334
26105	T475	TCHR-SOCIAL STUDIES-26105	15.00	13.00	61,334
26105	T504	TCHR-VOC ED,FOOD PREPARA-26105	1.20	1.00	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	0.60	61,334
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	2.00	1.30	61,334
26105	T647	TCHR-BILINGUAL-SOC ST-26105	1.00	1.00	61,334

Principal Anibal Soler, Jr.

School 61
East High SchoolPersonnel Summary
East High School - HS

Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
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	-	0.80	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	224.40	

Principal Kevin Klein

Data From School Year 2011-12

School 101

Integrated Arts & Technology High School

ELA General Education (Total Number Tested and % Proficiency)

	2010-2011			2011-2012			2012-2013		
Item Name	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)

	2010-2011			2011-2012			2012-2013		
Item Name	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%

Accountability Status

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	43.9
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>72.3</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	\$ 2,163,342	53.7%
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	\$ 513,892	12.8%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.1%
1503: Cntrl Alloc-Custodial	\$ 447,088	11.1%
1504: Cntrl Alloc-Misc School-Based	\$ 182,915	4.5%
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>\$ 4,030,275</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	\$ 3,971,211
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>\$ 4,030,275</u>

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

**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	0.80	61,334
27505	T375	TCHR-PHYSICAL EDUCATION-27505	1.40	2.00	61,334
27505	T377	TCHR-ART-27505	1.00	1.60	61,334
27505	T379	TCHR-MUSIC,INSTRUMENTAL-27505	0.40	0.40	61,334
27505	T380	TCHR-TECHNOLOGY-27505	0.60	0.80	61,334
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.40	0.60	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	2.40	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	10.00	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	72.30	

Principal Armando Ramirez
Data From School Year 2011-12

School 66
James Monroe High School

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	100.6
Principals/AP/AD	6.0	5.0
Other Instructional	26.4	21.4
Non-instructional	27.1	26.1
Total	<u>163.1</u>	<u>153.1</u>
Pupil-Teacher Ratio	11 : 1	10.7 : 1
Pupil-Other-Staff Ratio	19.2 : 1	20.6 : 1
Total Pupil-Staff Ratio	7 : 1	7 : 1
Student Enrollment		
Total Enrollment	1,141	1,079

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,602,370	37.9%
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	8.6%
1199: English Language Learning	\$ 743,365	7.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,884,392	19.8%
1502: Cntrl Alloc-School Admin	\$ 125,247	1.3%
1503: Cntrl Alloc-Custodial	\$ 326,563	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 408,764	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 213,930	2.2%
1507: Cntrl Alloc-Security Staff	\$ 180,089	1.9%
1509: Cntrl Alloc-ESOL	\$ 613,340	6.4%
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>\$ 9,510,241</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	\$ 8,624,382
Other Compensation	335,961	29,339
Fixed Obligation/Variability	11,355	7,200
Cash Capital Outlays	3,875	-
Facilities and Related	188,835	218,074
Technology	-	29,210
Other Variable Expenses	594,544	602,036
Total	<u>\$ 9,491,919</u>	<u>\$ 9,510,241</u>

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

**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	11.00	27,506
26604	C778	Tchr Asst - Spec Ed Bil-26604	8.00	-	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	1.30	61,334
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.20	4.00	61,334
26604	T377	TCHR-ART-26604	4.00	4.00	61,334
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	61,334
26604	T380	TCHR-TECHNOLOGY-26604	1.20	1.50	61,334
26604	T462	TCHR-BUSINESS/MARKETING-26604	0.80	0.60	61,334
26604	T463	TCHR-ENGLISH-26604	11.00	9.00	61,334
26604	T465	TCHR-HEALTH EDUCATION-26604	1.40	1.40	61,334
26604	T469	TCHR-FOREIGN LANGUAGE-26604	5.60	6.40	61,334
26604	T471	TCHR-MATH-26604	8.20	8.00	61,334
26604	T474	TCHR-SCIENCE-26604	9.20	9.30	61,334
26604	T475	TCHR-SOCIAL STUDIES-26604	6.40	6.00	61,334
26604	T622	TCHR-SPEC ED SP/HH-26604	1.00	1.00	71,310
26604	T642	TCHR-BILINGUAL-MATH-26604	3.00	3.00	61,334
26604	T643	TCHR-ESOL-26604	9.00	10.00	61,334
26604	T645	TCHR-BILINGUAL-FOR LANG-26604	1.80	-	61,334
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	3.60	61,334

Personnel Summary
James Monroe High School - HS

Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
26604	T647	TCHR-BILINGUAL-SOC ST-26604	3.00	3.00	61,334
26604	T700	Tchr - Mentor Release-26604	0.50	0.50	69,312
26604	T710	TCHR-SPEC ED	-	-	61,334
26604	T710	TCHR-SPEC ED-26604	17.10	18.00	61,334
26604	T711	TCHR-SPEC ED BILINGUAL-26604	9.00	8.00	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	153.10	

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Principal Wakili Moore

School 103
The Leadership Academy for Young Men

Mission: The mission of the Leadership Academy is to have 100 percent of our young men, college and/or career ready upon graduation.



4115 Lake Ave. 14612

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	28.8	37.8
Principals/AP/AD	2.0	3.0
Other Instructional	3.9	3.9
Non-instructional	7.0	8.0
Total	41.7	52.7

Pupil-Teacher Ratio	11.5 : 1	12.6 : 1
Pupil-Other-Staff Ratio	25.7 : 1	31.9 : 1
Total Pupil-Staff Ratio	8 : 1	9 : 1

Student Enrollment

Total Enrollment	332	475
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,127,025	64.9%
0305: IDEA Support Serv & Sec 611	\$ 122,668	3.7%
1199: English Language Learning	\$ 51,047	1.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 410,790	12.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 134,935	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.2%
1507: Cntrl Alloc-Security Staff	\$ 51,454	1.6%
1509: Cntrl Alloc-ESOL	\$ 61,334	1.9%
1511: Cntrl Alloc-Counselors	\$ 92,001	2.8%
4528: C4E - In-School Suspension	\$ 30,531	0.9%
	\$ 3,278,341	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,235,955	\$ 3,220,402
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	\$ 2,347,379	\$ 3,278,341

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

Personnel Summary
Leadership Acad for Young Men

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	0.40	61,334
27905	T375	TCHR-PHYSICAL EDUCATION-27905	1.70	2.00	61,334
27905	T377	TCHR-ART-27905	1.00	1.40	61,334
27905	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.40	61,334
27905	T380	TCHR-TECHNOLOGY-27905	0.50	0.60	61,334
27905	T463	TCHR-ENGLISH-27905	4.00	5.50	61,334
27905	T465	TCHR-HEALTH EDUCATION-27905	0.60	0.80	61,334
27905	T469	TCHR-FOREIGN LANGUAGE-27905	1.40	2.00	61,334
27905	T471	TCHR-MATH-27905	3.80	5.50	61,334
27905	T474	TCHR-SCIENCE-27905	4.20	5.60	61,334
27905	T475	TCHR-SOCIAL STUDIES-27905	3.80	4.40	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	8.00	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	52.70	

Principal Linus Guillory

Data From School Year 2011-12

School 73

Northeast College Preparatory High School @ Douglass

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	58.8
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>88.0</u>
Pupil-Teacher Ratio	11.5 : 1	11.9 : 1
Pupil-Other-Staff Ratio	22.5 : 1	24 : 1
Total Pupil-Staff Ratio	7.6 : 1	8 : 1
Student Enrollment		
Total Enrollment	703	702

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,675,342	53.6%
0305: IDEA Support Serv & Sec 611	\$ 184,002	3.7%
0351: Extend Day/Violence Prevention	\$ 34,656	0.7%
1199: English Language Learning	\$ 51,047	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,079,426	21.6%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.5%
1503: Cntrl Alloc-Custodial	\$ 159,451	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 195,182	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 142,620	2.9%
1507: Cntrl Alloc-Security Staff	\$ 102,908	2.1%
1509: Cntrl Alloc-ESOL	\$ 85,868	1.7%
1511: Cntrl Alloc-Counselors	\$ 122,668	2.5%
4528: C4E - In-School Suspension	\$ 30,531	0.6%
5000: Grant Disallowance - Depts/Sc	\$ 2	0.0%
	<u>\$ 4,988,949</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	\$ 4,903,021
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>\$ 4,988,949</u>

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

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	2.80	61,334
27305	T377	TCHR-ART-27305	2.00	2.00	61,334
27305	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.40	61,334
27305	T462	TCHR-BUSINESS/MARKETING-27305	0.60	0.80	61,334
27305	T463	TCHR-ENGLISH-27305	6.00	6.40	61,334
27305	T465	TCHR-HEALTH EDUCATION-27305	0.80	0.80	61,334
27305	T469	TCHR-FOREIGN LANGUAGE-27305	4.00	2.80	61,334
27305	T470	TCHR-MEDIA COMMUNICATIONS	0.80	0.80	61,334
27305	T471	TCHR-MATH-27305	6.00	6.40	61,334
27305	T474	TCHR-SCIENCE-27305	9.60	9.00	61,334
27305	T475	TCHR-SOCIAL STUDIES-27305	7.80	6.60	61,334
27305	T496	TCHR-GRAPHIC ARTS/DESIGN	-	0.80	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	-	3.00	61,334
27305	T710	TCHR-SPEC ED-27305	16.60	13.00	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	88.00	

Principal Mary Aronson

Data From School Year 2011-12

School 89

Northwest College Preparatory High School @ Douglass

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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	27.8
Principals/AP/AD	3.0	2.0
Other Instructional	10.1	7.1
Non-instructional	12.5	12.5
Total	64.7	49.4
Pupil-Teacher Ratio	9.8 : 1	10.6 : 1
Pupil-Other-Staff Ratio	14.9 : 1	13.7 : 1
Total Pupil-Staff Ratio	5.9 : 1	6 : 1
Student Enrollment		
Total Enrollment	382	295

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,220,022	41.6%
0351: Extend Day/Violence Prevention	\$ 34,656	1.2%
0864: SIG NWCP	\$ 275,642	9.4%
1199: English Language Learning	\$ 51,047	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 579,038	19.7%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.3%
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	1.3%
1511: Cntrl Alloc-Counselors	\$ 122,668	4.2%
4528: C4E - In-School Suspension	\$ 30,531	1.0%
	\$ 2,934,892	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 3,527,894	\$ 2,744,478
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	\$ 3,845,608	\$ 2,934,892

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

**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	1.00	27,506
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	30,531
28905	T373	TCHR-MUSIC,VOCAL-28905	0.80	0.40	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	-	0.30	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	1.80	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	49.40	

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

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.

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	55.8	62.0
Principals/AP/AD	3.0	3.0
Other Instructional	9.8	14.8
Non-instructional	9.0	8.5
Total	<u>77.6</u>	<u>88.3</u>
Pupil-Teacher Ratio	11.3 : 1	9.4 : 1
Pupil-Other-Staff Ratio	28.8 : 1	22.2 : 1
Total Pupil-Staff Ratio	8.1 : 1	6.6 : 1

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,045,551	59.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,334,036	26.0%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 23,447	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 156,882	3.1%
1507: Cntrl Alloc-Security Staff	\$ 102,908	2.0%
1509: Cntrl Alloc-ESOL	\$ 122,668	2.4%
1511: Cntrl Alloc-Counselors	\$ 184,002	3.6%
4528: C4E - In-School Suspension	\$ 30,531	0.6%
	<u>\$ 5,125,272</u>	<u>100.0%</u>

Student Enrollment

Total Enrollment	628	583
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 4,367,005	\$ 5,053,527
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>\$ 5,125,272</u>

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

Personnel Summary
Rob't Brown HS of Constr & Des

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	8.00	27,506
29505	C786	Tchr Asst - ISS-29505	1.00	1.00	30,531
29505	T373	TCHR-MUSIC,VOCAL-29505	0.20	0.20	61,334
29505	T375	TCHR-PHYSICAL EDUCATION	2.50	2.80	61,334
29505	T377	TCHR-ART	1.50	2.00	61,334
29505	T463	TCHR-ENGLISH	6.00	5.80	61,334
29505	T465	TCHR-HEALTH EDUCATION	0.20	1.30	61,334
29505	T469	TCHR-FOREIGN LANGUAGE	2.40	2.00	61,334
29505	T471	TCHR-MATH	6.20	5.80	61,334
29505	T473	TCHR-AUTO MECHANICS-29505	0.20	0.20	61,334
29505	T474	TCHR-SCIENCE	8.00	8.30	61,334
29505	T475	TCHR-SOCIAL STUDIES	6.00	5.00	61,334
29505	T488	TCHR-CONSTRUCTION TRADE-29505	3.00	3.00	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	2.00	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	17.00	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	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	88.30	

Principal Marlene Blocker
Data From School Year 2011-12

School 102
Rochester Early College International High School

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

Principal Marlene Blocker

School 102

Rochester Early College International High School



200 Genesee St. 14611

Mission: Our mission is to provide an innovative educational opportunity that cultivates confident, college immersed, career ready, globally competent scholars.

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	28.2	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	4.2
Non-instructional	6.5	8.5
Total	40.3	44.4
Pupil-Teacher Ratio	11.9 : 1	11.1 : 1
Pupil-Other-Staff Ratio	27.8 : 1	22.4 : 1
Total Pupil-Staff Ratio	8.3 : 1	7.4 : 1

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,390,005	52.0%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 46,587	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 586,276	21.9%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 213,414	8.0%
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	4.6%
4528: C4E - In-School Suspension	\$ 30,531	1.1%
	\$ 2,673,100	100.0%

Student Enrollment

Total Enrollment	336	329
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 2,373,284	\$ 2,628,056
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	\$ 2,630,515	\$ 2,673,100

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

Personnel Summary
Roch Early College Intrntnl HS

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	-	3.00	22,360
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	30,531
29105	T373	TCHR-MUSIC,VOCAL	-	0.30	61,334
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.40	1.40	61,334
29105	T377	TCHR-ART-29105	1.00	1.00	61,334
29105	T382	Tchr-Computer Science-29105	0.60	0.50	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	0.50	61,334
29105	T469	TCHR-FOREIGN LANGUAGE-29105	2.40	2.20	61,334
29105	T471	TCHR-MATH-29105	4.00	3.20	61,334
29105	T474	TCHR-SCIENCE-29105	5.00	4.60	61,334
29105	T475	TCHR-SOCIAL STUDIES-29105	3.00	3.00	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	44.40	

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

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

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	0.60	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	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	

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	57.2	50.4
Principals/AP/AD	4.0	3.0
Other Instructional	8.6	8.6
Non-instructional	28.5	23.5
Total	<u>98.3</u>	<u>85.5</u>

Pupil-Teacher Ratio	10.8 : 1	10.6 : 1
Pupil-Other-Staff Ratio	15.1 : 1	15.3 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.3 : 1

Student Enrollment

Total Enrollment	620	536
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,751,981	58.6%
1122: School Special Projects	\$ 9,350	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 754,082	16.0%
1502: Cntrl Alloc-School Admin	\$ 125,247	2.7%
1503: Cntrl Alloc-Custodial	\$ 447,088	9.5%
1504: Cntrl Alloc-Misc School-Based	\$ 29,580	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 85,572	1.8%
1507: Cntrl Alloc-Security Staff	\$ 128,635	2.7%
1509: Cntrl Alloc-ESOL	\$ 122,668	2.6%
1511: Cntrl Alloc-Counselors	\$ 184,002	3.9%
4528: C4E - In-School Suspension	\$ 61,062	1.3%
	<u>\$ 4,699,267</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 5,062,860	\$ 4,633,576
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	<u>\$ 5,418,834</u>	<u>\$ 4,699,267</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	2.00	27,506
29605	C786	Tchr Asst - ISS-29605	2.00	2.00	30,531
29605	T373	TCHR-MUSIC,VOCAL	-	0.30	61,334
29605	T375	TCHR-PHYSICAL EDUCATION	2.55	2.20	61,334
29605	T463	TCHR-ENGLISH	6.00	5.20	61,334
29605	T465	TCHR-HEALTH EDUCATION	0.50	0.70	61,334
29605	T469	TCHR-FOREIGN LANGUAGE	3.60	2.00	61,334
29605	T471	TCHR-MATH	7.00	5.20	61,334
29605	T474	TCHR-SCIENCE	8.90	8.00	61,334
29605	T475	TCHR-SOCIAL STUDIES	7.00	5.00	61,334
29605	T496	TCHR-GRAPHIC ARTS/DESIGN	2.20	3.40	61,334
29605	T513	Tchr-Mechanical Technol-29605	1.00	0.40	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	11.00	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	1.60	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	85.50	

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Brenda Pacheco
Data From School Year 2011-12

School 74
School of the Arts

ELA General Education (Total Number Tested and % Proficiency)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

Accountability Status

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	95.8
Principals/AP/AD	6.0	5.0
Other Instructional	10.4	8.4
Non-instructional	32.6	30.6
Total	<u>147.3</u>	<u>139.8</u>
Pupil-Teacher Ratio	11.8 : 1	11.2 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.4 : 1
Total Pupil-Staff Ratio	7.8 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	1,156	1,075

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,288,070	64.2%
0200: Title IIA - Tch & 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	\$ 703,691	8.5%
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>\$ 8,236,003</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	\$ 8,100,260
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>\$ 8,236,003</u>

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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Brenda Pacheco

School 74
School of the Arts

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

Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	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	1.00	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	-	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	2.00	61,334
26705	T375	TCHR-PHYSICAL EDUCATION-26705	4.00	4.00	61,334
26705	T377	TCHR-ART-26705	4.40	4.40	61,334
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	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	1.40	61,334
26705	T469	TCHR-FOREIGN LANGUAGE-26705	5.60	5.00	61,334
26705	T471	TCHR-MATH-26705	11.00	11.00	61,334
26705	T474	TCHR-SCIENCE-26705	13.00	12.90	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	139.80	

Principal Idonia Owens
Data From School Year 2011-12

School Without Walls: Commencement Academy

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

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

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	

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

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Principal Carol Jones

School 97
Vanguard High School

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



950 Norton St. 14621

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	30.1	31.8
Principals/AP/AD	2.0	2.0
Other Instructional	8.3	7.5
Non-instructional	7.0	7.5
Total	<u>47.4</u>	<u>48.8</u>
Pupil-Teacher Ratio	13.3 : 1	12.9 : 1
Pupil-Other-Staff Ratio	23.1 : 1	24.2 : 1
Total Pupil-Staff Ratio	8.4 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	399	411

PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,538,244	54.7%
0305: IDEA Support Serv & Sec 611	\$ 245,336	8.7%
1199: English Language Learning	\$ 31,203	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 353,059	12.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 121,581	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 71,310	2.5%
1507: Cntrl Alloc-Security Staff	\$ 77,181	2.7%
1509: Cntrl Alloc-ESOL	\$ 98,134	3.5%
1511: Cntrl Alloc-Counselors	\$ 122,668	4.4%
4528: C4E - In-School Suspension	\$ 30,531	1.1%
	<u>\$ 2,814,495</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	\$ 2,764,338
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>\$ 2,814,495</u>

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

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	-	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	1.30	61,334
29705	T462	TCHR-BUSINESS/MARKETING-29705	0.30	0.50	61,334
29705	T463	TCHR-ENGLISH	4.00	4.00	61,334
29705	T465	TCHR-HEALTH EDUCATION-29705	0.80	0.80	61,334
29705	T469	TCHR-FOREIGN LANGUAGE	2.20	2.00	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	3.20	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	48.80	

Principal Uma Mehta

Data From School Year 2011-12

School 67

Wilson Commencement Academy

Accountability Status

	2008-2009	2009-2010	2010-2011	2011-2012
High School ELA Overall	SINI 4	RY-1	Restructuring Year 2	Restructuring Advanced
High School Math Overall	GS	GS	GS-No AYP	Improvement Yr 1
Graduation Overall	GS	GS	GS-No AYP	Good Standing
Overall	SINI 4	Restructuring(year 1)	Restructuring Year 2	Restructuring Advanced

ACCOUNTABILITY LEGEND

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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	88.1
Principals/AP/AD	6.0	5.0
Other Instructional	18.0	20.0
Non-instructional	25.5	24.0
Total	<u>136.0</u>	<u>137.1</u>

Pupil-Teacher Ratio	11.1 : 1	9.9 : 1
Pupil-Other-Staff Ratio	19.3 : 1	17.8 : 1
Total Pupil-Staff Ratio	7 : 1	6.4 : 1

Student Enrollment

Total Enrollment	956	873
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PROPOSED 2014-15 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 4,104,522	52.1%
0865: SIG Wilson	\$ 682,749	8.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,615,520	20.5%
1502: Cntrl Alloc-School Admin	\$ 125,247	1.6%
1503: Cntrl Alloc-Custodial	\$ 309,103	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 298,363	3.8%
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	3.9%
4528: C4E - In-School Suspension	\$ 30,531	0.4%
	<u>\$ 7,885,272</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2013-14</u>	<u>2014-15</u>
Salary Compensation	\$ 8,331,331	\$ 7,665,160
Other Compensation	359,929	22,518
Fixed Obligation/Variability	8,712	-
Cash Capital Outlays	3,000	-
Facilities and Related	118,851	113,253
Technology	3,473	2,248
Other Variable Expenses	342,185	82,093
Total	<u>\$ 9,167,481</u>	<u>\$ 7,885,272</u>

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

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 Srves	-	1.00	79,560
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	40,196
25105	C203	Office Clerk IV-25105	3.00	1.00	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	4.00	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	5.00	61,334
25105	T463	TCHR-ENGLISH-25105	10.00	10.00	61,334
25105	T465	TCHR-HEALTH EDUCATION-25105	0.60	0.60	61,334
25105	T469	TCHR-FOREIGN LANGUAGE-25105	6.20	6.00	61,334
25105	T471	TCHR-MATH-25105	9.00	9.00	61,334
25105	T474	TCHR-SCIENCE-25105	12.00	12.00	61,334
25105	T475	TCHR-SOCIAL STUDIES-25105	9.20	9.00	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	137.10	

Principal Deashure Matthew
Data From School Year 2011-12

School 68
Wilson Foundation Academy

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012			2010-2011			2012-2013			2009-2010		
Item Name	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)

	2009-2010			2010-2011			2011-2012			2012-2013		
Item Name	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%

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

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

NOTE: The Categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. program and In-school reflect where the student is placed while on suspension. These categories are not mutually exclusive, and a single suspension will generally be reported in two different columns. The actual # of Suspension is reflected in the value under # of Suspensions.

Principal Deashure Matthew

School 68
Wilson Foundation Academy

Mission: Excellence for all students in all aspects of their development.



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

	<u>2013-14</u>	<u>2014-15</u>
Teachers	43.3	46.7
Principals/AP/AD	2.0	3.0
Other Instructional	6.8	4.8
Non-instructional	18.0	22.5
Total	<u>70.1</u>	<u>77.0</u>
Pupil-Teacher Ratio	10.2 : 1	10.6 : 1
Pupil-Other-Staff Ratio	16.5 : 1	16.4 : 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	\$ 2,182,169	51.8%
0206: Title I - Kindergarten	\$ 92,001	2.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 931,888	22.1%
1502: Cntrl Alloc-School Admin	\$ 125,247	3.0%
1503: Cntrl Alloc-Custodial	\$ 309,103	7.3%
1504: Cntrl Alloc-Misc School-Based	\$ 212,495	5.0%
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>\$ 4,215,927</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	\$ 4,148,067
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>\$ 4,215,927</u>

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

Personnel Summary
Jos. C. Wilson Found Acdmy

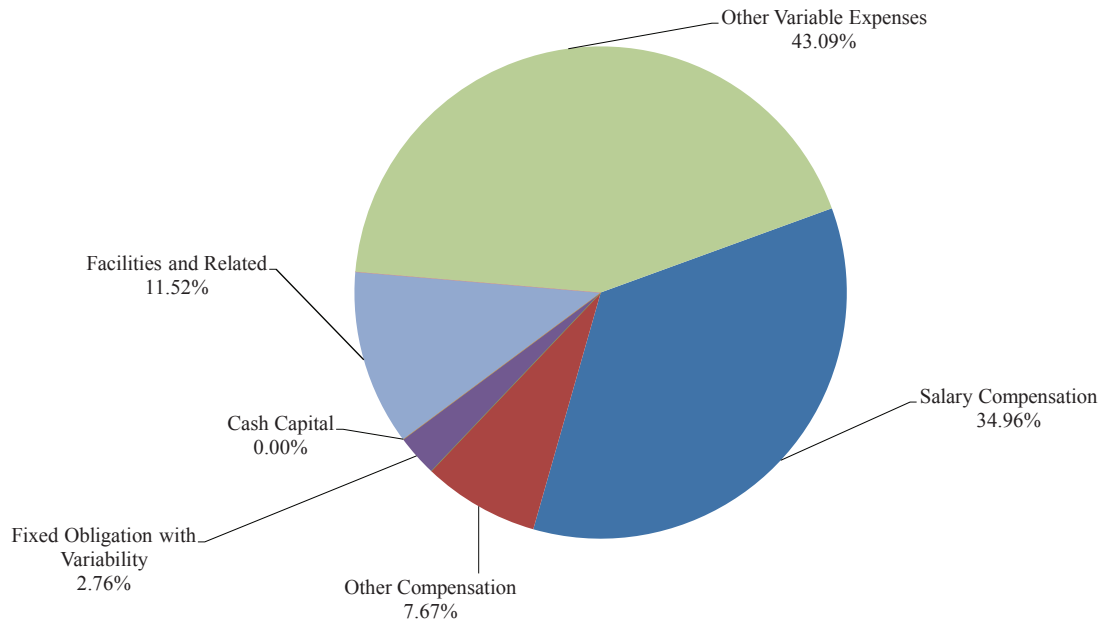
Department	Job Code	Title	2013-2014	2014-2015	Average
			Amended	Proposed	Salary
25104	A320	ASSISTANT PRINCIPAL-25104	1.00	2.00	102,478
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	125,247
25104	C140	HOME SCHOOL ASSISTANT-25104	0.50	-	40,196
25104	C207	Office Clerk III-25104	1.00	1.00	31,203
25104	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	-	4.00	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	1.00	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	1.30	61,334
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	0.80	61,334
25104	T380	TCHR-TECHNOLOGY	-	1.20	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	0.50	61,334
25104	T469	TCHR-FOREIGN LANGUAGE-25104	2.60	2.40	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	77.00	

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.

2014-15 Budget Expense Total - \$18,111,464



Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 5,750,561	\$ 6,332,575	\$ (582,014)	(10.12%)	
Other Compensation	1,053,418	1,389,607	(336,189)	(31.91%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	120,881	499,030	(378,149)	(312.83%)	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	1,204,517	2,085,946	(881,429)	(73.18%)	
Technology	210	-	210	100.00%	
Other Variable Expenses	5,031,951	7,804,307	(2,772,356)	(55.10%)	
Totals	\$ 13,161,537	\$ 18,111,464	\$ (4,949,927)	(37.61%)	

FTEs	112.80	125.30	(12.50)	(11.08%)
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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	121,664	(20,483)	(20.24%)
# 6 - Dag Hammarskjold - PreK - 10601	-	-	-	0%
# 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	305,108	(24,140)	(8.59%)
# 19 - Dr Chas T Lunsford-PreK - 11901	267,469	328,866	(61,398)	(22.96%)
# 20 - Henry Lomb - PreK - 12001	102,305	121,664	(19,360)	(18.92%)
# 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	213,385	(43,929)	(25.92%)
# 29 - Adlai E Stevenson-PreK - 12901	6,375	7,131	(757)	(11.87%)
# 30 - Gen Elwell S Otis-PreK - 13001	-	-	-	0%
# 33 - Florence S Brown - PreK - 13301	971,828	891,216	80,612	8.29%
# 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	213,385	(52,706)	(32.80%)
# 44 - Lincoln Park - PreK - 14401	8,924	7,131	1,793	20.09%
# 45 - Mary McLeod Bethune-PrK - 14501	90,718	121,664	(30,947)	(34.11%)
# 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	336,118	(48,414)	(16.83%)
Pre-School Parent Program - PS - 18101	2,125,830	3,175,827	(1,049,998)	(49.39%)
Family Learn Ctr Hart St-PreK - 23701	-	-	-	0%
Jos. C Wilson Found Acdmy PreK - 25101	3,000	7,131	(4,131)	(137.70%)
Early Childhood Office - PS - 44501	7,697,664	11,377,095	(3,679,431)	(47.80%)
Early Childhood Total	<u>\$13,161,537</u>	<u>\$18,111,464</u>	<u>(\$4,949,927)</u>	<u>(37.61%)</u>

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	

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	

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	
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	

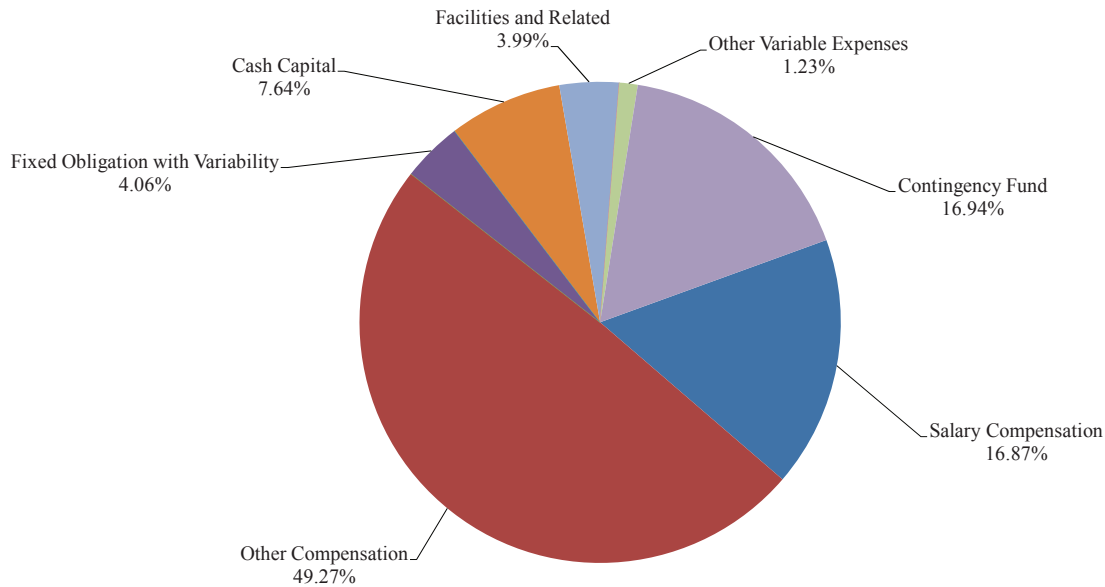
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
18101	C213	Office Clerk II 40 hrs.	1.00	1.00	51,376
18101	T622	TCHR-SPEC ED SP/HH-18101	0.20	0.20	71,310
18101	T810	TCHR-PRE-K-18101	23.50	28.00	61,334
Pre-School Parent Program - PS Total			24.70	29.20	
25101	T622	TCHR-SPEC 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	-	128,595
44501	A309	Exec Dir of Early Childh-44501	0.80	-	128,595
44501	A309	Exec Dir of Early Childhood Ed	-	-	128,595
44501	A365	Exec Dir Rdg by 3rd Grade	-	0.50	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	16.60	
Grand Total			112.80	125.30	

Chiefs of Schools Management Financial Discussion and Analysis

Division/Department Overview

The Chiefs of Schools Department is a School Support area that contains the expenses for the School Zone Chiefs and their staff along with the centralized staff and funds. Examples of centralized staff are Teaching Coaches and Athletic Directors. Examples of centralized funds are textbooks, library books, substitute costs, and summer school. Summer school funds are allocated to the schools after the locations are determined. The Contingency Budget is also held in this area.

2014-15 Budget Expense Total - \$29,509,997



Budget Expense Category	Expense Categories				Note
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 2,544,269	\$ 4,978,074	\$ (2,433,805)	(95.66%)	
Other Compensation	7,456,850	14,540,345	(7,083,495)	(94.99%)	
Employee Benefits	-	-	-	0%	
Fixed Obligation with Variability	203,532	1,197,711	(994,179)	(488.46%)	
Debt Service	-	-	-	0%	
Cash Capital	229,402	2,253,250	(2,023,848)	(882.23%)	
Facilities and Related	271,255	1,178,674	(907,419)	(334.53%)	
Technology	70	-	70	100.00%	
Other Variable Expenses	683,145	361,943	321,202	47.02%	
Contingency Fund	959,909	5,000,000	(4,040,091)	(420.88%)	
Totals	\$ 12,348,432	\$ 29,509,997	\$ (17,161,566)	(138.98%)	

FTEs	24.00	86.90	(62.90)	(262.08%)
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SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

Chiefs of Schools *(continued)*

	Departments			
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget				
#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	3,201,138	(2,851,999)	(816.87%)
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	14,476,983	(10,154,637)	(234.93%)
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	894,501	715,398	44.44%
South Zone School Supervision - 74216	485,158	606,230	(121,072)	(24.96%)
Northwest Zone Sch Supervision - 74716	508,553	377,833	130,720	25.70%
Chiefs of Schools Total	\$ 12,348,432	\$ 29,509,997	\$ (17,161,566)	(138.98%)

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	1,540,974	147,932
Teaching Assistants	-	-	110,024	(110,024)
Paraprofessional	56,135	34,176	134,160	(99,984)
Sub Total Salary Compensation	937,748	2,544,269	4,978,074	(2,433,805)
Other Compensation				
Substitute Teacher	43,724	4,678,640	9,331,060	(4,652,420)
Hourly Teachers	2,359,465	2,266,479	4,164,992	(1,898,513)
Teachers In-Service	222,718	156,104	458,931	(302,827)
Overtime Civil Service	299,418	355,627	585,362	(229,735)
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	2,925,325	7,456,850	14,540,345	(7,083,495)
Total Salary and Other Compensation	3,863,074	10,001,119	19,518,419	(9,517,300)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,863,074	10,001,119	19,518,419	(9,517,300)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	1,583	203,532	1,197,711	(994,179)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	1,583	203,532	1,197,711	(994,179)
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)

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

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	1,125,065	(914,763)
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	1,178,674	(907,419)
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	189,595	365,270
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	361,943	321,202
Total Non Compensation	2,287,690	1,387,404	4,991,578	(3,604,174)
Contingency Fund	-	959,909	5,000,000	(4,040,091)
Grand Total	\$ 6,150,764	\$ 12,348,432	\$ 29,509,997	\$ (17,161,566)

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

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	3,201,138	(2,851,999)
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	14,476,983	(10,154,637)
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	894,501	715,398
Elementary School Supervision - 74216	297,686	485,158	606,230	(121,072)
Chief of School Transformation - 74716	277,662	508,553	377,833	130,720
Rochester City School District - RCSD	\$ 6,150,764	\$ 12,348,432	\$ 29,509,997	\$ (17,161,566)

**Position Summary
Chiefs of Schools**

	2012-2013 Actual	2013-2014 Amended	2014-2015 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	3.00	2.00	26.90	(24.90)
Civil Service	6.00	3.00	11.00	(8.00)
Administrator	3.00	17.00	14.00	3.00
Teaching Assistants	0.00	0.00	4.00	(4.00)
Paraprofessional	4.00	2.00	6.00	(4.00)
Building Substitute Teachers	0.00	0.00	25.00	(25.00)
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	16.00	24.00	86.90	(62.90)

POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	0.00	0.00	12.00	(12.00)
High Schools - HS - 29905	0.00	0.00	56.90	(56.90)
Elementary LT Susp'n / Tutrng - 55102	9.00	4.00	4.00	0.00
Secondary School Supervision - 70716	3.00	9.00	6.00	3.00
Elementary School Supervision - 74216	2.00	7.00	6.00	1.00
Chief of School Transformation - 74716	2.00	4.00	2.00	2.00
Rochester City School District - RCSD	16.00	24.00	86.90	(62.90)

**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	-	3.00	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			-	56.90	
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	

**Personnel Summary
Chiefs of Schools**

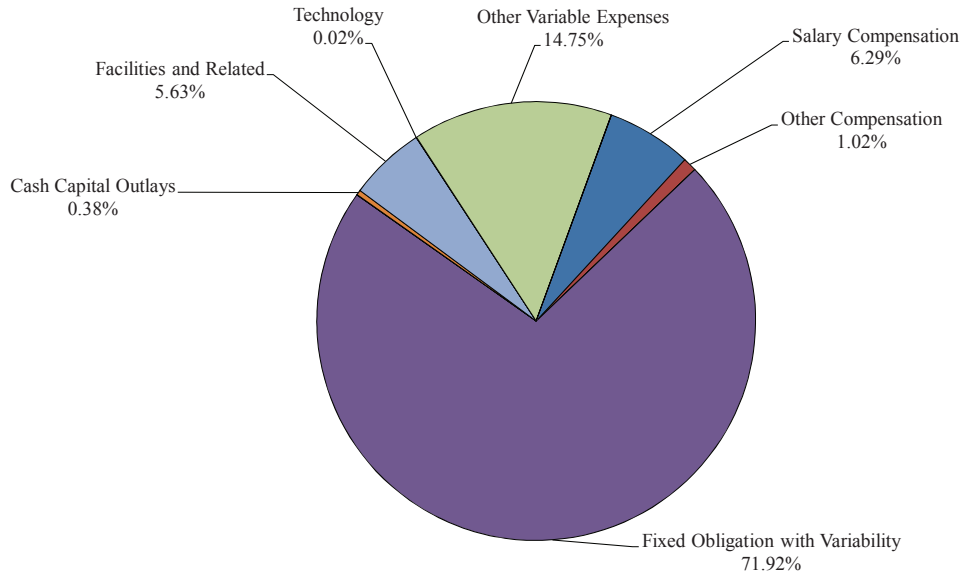
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
70716	A151	Director of English Lan-70716	1.00	1.00	75,750
70716	A245	Chief of Schools	-	1.00	136,350
70716	A301	PRINCIPAL ON ASSIGNMENT-70716	2.00	-	125,247
70716	A302	Executive Director of S-70716	1.00	1.00	131,715
70716	A306	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	-	-
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	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	86.90	

**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

2014-15 Budget Expense Total - \$176,158,002



Expense Categories

Budget Expense Category	2013-14	2014-15	Budget Change	Budget %	Note
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)	
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	25,982,705	(242,867)	(0.94%)	
Contingency Fund	-	-	-	0%	
Totals	\$ 168,538,344	\$ 176,158,002	\$ (7,619,658)	(4.52%)	

Total FTEs	366.03	372.57	(6.54)	(1.79%)
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Departments

Department Budget	2013-14	2014-15	Budget Change	Budget %
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)
Food Service	\$ 17,944,320	\$ 16,752,223	\$ 1,192,096	6.64%
Health Services	\$ 8,164,390	\$ 7,236,203	\$ 928,187	11.37%
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	\$ 176,158,002	\$ (7,619,658)	(4.52%)

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT 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

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

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	25,588,579	(455,216)
Subtotal of All Other Variable Expenses	21,482,169	25,739,838	25,982,705	(242,867)
Total Non Compensation	139,559,979	155,071,474	163,291,500	(8,220,026)
Contingency Fund	-	-	-	-
Grand Total	\$ 151,014,760	\$ 168,538,344	\$ 176,158,002	\$ (7,619,658)

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	7,236,203	928,187
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	\$ 176,158,002	\$ (7,619,658)

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)

SCHOOL PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

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.

Expense Categories					
Budget Expense Category	2013-14	2014-15	Budget	Budget %	Note
	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%)
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Departments					
Department Budget	2013-14	2014-15	Budget	Budget %	Note
	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%	

Food Service (continued)

Department Budget	Departments				
	2013-14	2014-15	Budget	Budget %	Note
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	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 Sendry 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 DRAFT 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 DRAFT 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 DRAFT 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 DRAFT 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 DRAFT 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 DRAFT 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 DRAFT 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 Srv 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	

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	7,028,030	6,022,000	1,006,030	14.31%	
Totals	\$ 8,164,390	\$ 7,236,203	\$ 928,187	11.37%	

FTEs	7.00	7.00	-	0.00%
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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	\$ 7,069,803	\$ 939,603	11.731%
Early Screening - SSS - 53908	154,984	166,400	(11,416)	(7.37%)
Totals	\$ 8,164,390	\$ 7,236,203	\$ 928,187	11.37%

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 Fav/(Unfav)	Budget %	Note
	Amended Budget	Proposed Budget		Change 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%
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Departments				
Department Budget	2013-14	2014-15	Budget Change Fav/(Unfav)	Budget %
	Amended Budget	Proposed Budget		Change 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%

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.

Expense Categories					
	2013-14	2014-15		Budget %	
Budget Expense Category	Amended Budget	Proposed Budget	Budget Change Fav/(Unfav)	Change Fav/(Unfav)	Note
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>	(7.07%)	
Totals	\$ 79,856,394	\$ 91,963,456	\$ (12,107,062)	(15.16%)	

FTEs	-	-	-	0%
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Departments					
	2013-14	2014-15		Budget %	
Department Budget	Amended Budget	Proposed Budget	Budget Change Fav/(Unfav)	Change Fav/(Unfav)	
Tuition Costs-Specialzed Srves - 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>	(25.91%)	
Totals	\$ 79,856,394	\$ 91,963,456	\$ (12,107,062)	(15.16%)	

SECTION 5

PROGRAM PROFILES AND BUDGETS

PROGRAM-BASED BUDGETING (PBB)

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional narrative and financial information in the Budget Book. PBB links programs to the Board of Education's and Superintendent's goals and objectives and provides measures of achievement to evaluate the program in meeting the district's Strategic Plan. The PBB format used to present each program or group is organized into the following sections: Program Description, Program's Alignment with Rochester City School District Strategic Goals, Program Objectives, Program Measures, Financial Information, and FTE Summary.

Program Description provides a brief description of the program or group of related programs.

Program's Alignment with Rochester City School District Strategic Goals identifies one of the goals established in the district's Strategic Plan to ensure strong alignment between program objectives and the mission of the organization.

Program Objectives and Measures summarize the objectives and corresponding program measures. The objectives should be aligned with the Board of Education and Superintendent Goals, as well as student achievement and/or customer service outcomes whenever possible. The program measures section provides quantifiable measures to facilitate a multiple year assessment of the program's value toward achieving its stated objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. Due to limited space on the PBB form and a need for a uniform measure, only program results year to year or total grade/school results year to year are reported on the form. More detailed measures/metrics are provided through systematic year end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total district results and other comparable programs.

Financial Information goes beyond the traditional cost and FTE information provided in the current budget book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per student or service basis. This additional financial information shows a program's net cost on a per unit basis to provide a standard measure for comparison to other programs throughout the organization.

The programs included for presentation in the PBB format include:

Career in Teaching (CIT)	PENCIL
Hillside Work Scholarship Connection	Special Ed. Extended School Year (ESY)
Interscholastic Athletics	Student and Family Support Centers
Native American Resource Center	Title I Supplemental Academic Services (SAS)
OACES – Equivalent Attendance	Universal Pre-Kindergarten
OACES - Adult Education	Youth and Justice – Agency Youth
PATHS	Youth and Justice - Incarcerated Youth

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	2,957,381	2,997,918
Total Revenue	\$ 2,423,322	\$ 2,597,447	\$ 3,211,440	\$ 2,957,381	\$ 2,997,918

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	2,033,584	2,098,659
Clerical/Para/Sentry Salaries	47,534	58,671	60,375	62,186	64,052
Benefit Expense	514,370	560,578	764,701	712,712	683,516
Material and Supplies	32,829	46,094	45,032	46,133	47,517
Other Variable Expenses	88,715	92,436	105,590	102,766	104,175
Total Expenditures	\$ 2,423,322	\$ 2,597,447	\$ 3,211,440	\$ 2,957,381	\$ 2,997,918

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
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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
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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	\$ 3,423,572	\$ 5,762,524	\$ 5,892,003
Grant Fund	2,920	144,465	-	-	-
Total Revenue	\$ 1,819,600	\$ 2,081,032	\$ 3,423,572	\$ 5,762,524	\$ 5,892,003

Expenditures:

Administrator Salaries	\$ 142,190	\$ 175,730	\$ 109,054	1,304,664	\$ 1,343,804
Teacher Salaries	730,022	789,700	1,468,095	1,368,834	1,409,899
Clerical/Para/Sentry Salaries	208,335	241,573	100,000	445,000	458,350
Benefit Expense	267,349	306,273	406,551	1,066,474	1,102,398
Material and Supplies	138,615	222,014	853,129	969,500	969,500
Other Variable Expenses	333,089	345,742	486,743	608,052	608,052
Total Expenditures	\$ 1,819,600	\$ 2,081,032	\$ 3,423,572	\$ 5,762,524	\$ 5,892,003

Position Summary (FTE)

Administrators	1.5	2.0	1.0	14.0	14.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	-	-	-	-	-
Total Positions	2.5	3.0	2.0	15.0	15.0

Per Unit Cost Measures

Cost per student enrolled	\$ 497	\$ 513	\$ 665	\$ 1,067	\$ 1,091
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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 is located at School #19 and serves as an extended day opportunity for Native American students in grades K-12. After school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends twice a week: one session on cultural enrichment and the other on literacy skills. Although the Native American Resource Center is located at School #19 services are provided for Native American students from every district school. Programs for non-Native students are provided in every school and professional development is available to any teacher within the district.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Increase the number of Native American students in the program
- 2) Increase the number of District educators receiving Native American program services
- 3) Increase the number of classrooms receiving services
- 4) Increase the number of students in program service classrooms

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	\$ 43,625	\$ 44,132
Grant Fund	60,971	39,896	61,561	44,885	47,478
Total Revenue	\$ 113,939	\$ 121,151	\$ 139,939	\$ 88,510	\$ 91,610

Expenditures:

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	3,013	3,013
Total Expenditures	\$ 113,939	\$ 121,151	\$ 139,939	\$ 88,510	\$ 91,610

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	\$ 4,426	\$ 4,580
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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
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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
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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
Total Revenue	\$ 138,014	\$ 189,840	\$ 30,000	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
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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
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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
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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

Program Measures:	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget	2015-16 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
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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:

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
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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 1922 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 in 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	2,142	2,142
Number of 3 year old students	87	81	108	54	54
1) Number of students in full-day Universal PreK setting	208	540	533	1,938	1,938
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%	81.14%	81.14%

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:

Administrator Salaries	\$ 363,543	\$ 390,311	\$ 418,017	\$ 389,843	\$ 401,538
Teacher Salaries	3,620,717	4,104,315	4,527,744	5,212,555	5,368,932
Clerical/Para/Sentry Salaries	1,669,480	1,644,638	1,914,736	2,468,947	2,543,015
Benefit Expense	2,305,729	2,449,426	2,795,669	4,483,127	4,692,501
Material and Supplies & Operating	5,052,487	4,596,738	7,018,079	10,605,904	10,154,390
Other Variable Expenses	300,964	307,516	380,376	519,316	519,316
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	53.6	53.6
Total Positions	101.2	103.6	120.1	131.3	131.3

Per Unit Cost Measures

Cost per student enrolled	\$ 6,416	\$ 6,760	\$ 8,455	\$ 10,783	\$ 10,783
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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
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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
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SECTION 6

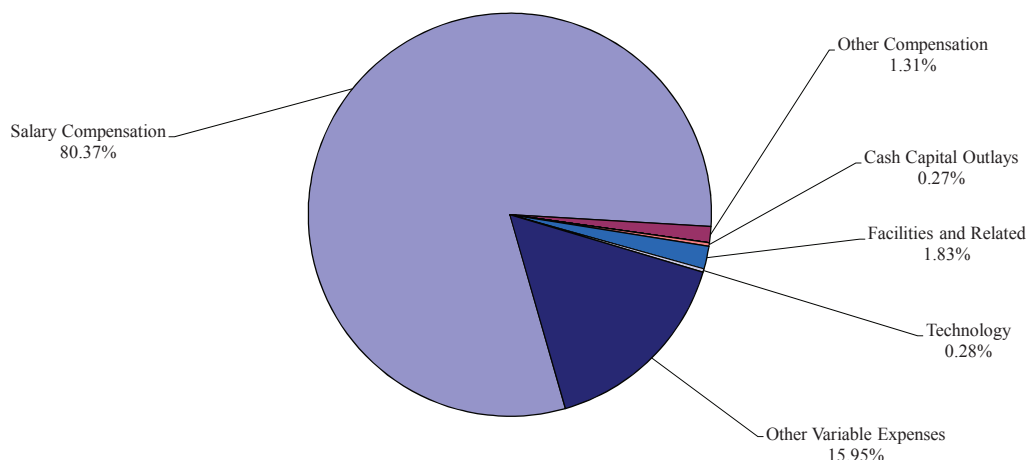
ADMINISTRATION PROFILES AND BUDGETS

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.

2014-15 Budget Expense Total - \$1,377,497



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	\$ 1,107,147	\$ (10,245)	(0.93%)	
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	25,150	(2,950)	(13.29%)	
Technology	3,800	3,800	-	0.00%	
Other Variable Expenses	231,381	219,700	11,681	5.05%	
Totals	\$ 1,374,483	\$ 1,377,497	\$ (3,014)	(0.22%)	

FTEs	20.00	20.00	-	0.00%
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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%
Totals	\$ 1,374,483	\$ 1,377,497	\$ (3,014)	(0.22%)

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	1,107,147	(10,245)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,010,409	1,096,902	1,107,147	(10,245)
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	1,125,147	(12,245)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,027,566	1,112,902	1,125,147	(12,245)
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	9,200	(3,700)
Sub Total Facilities and Related	4,813	22,200	25,150	(2,950)
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	252,350	9,231
Contingency Fund	-	-	-	-
Grand Total	\$ 1,243,793	\$ 1,374,483	\$ 1,377,497	\$ (3,014)

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
Rochester City School District	\$ 1,243,793	\$ 1,374,483	\$ 1,377,497	\$ (3,014)

**Personnel Summary
Board of Education**

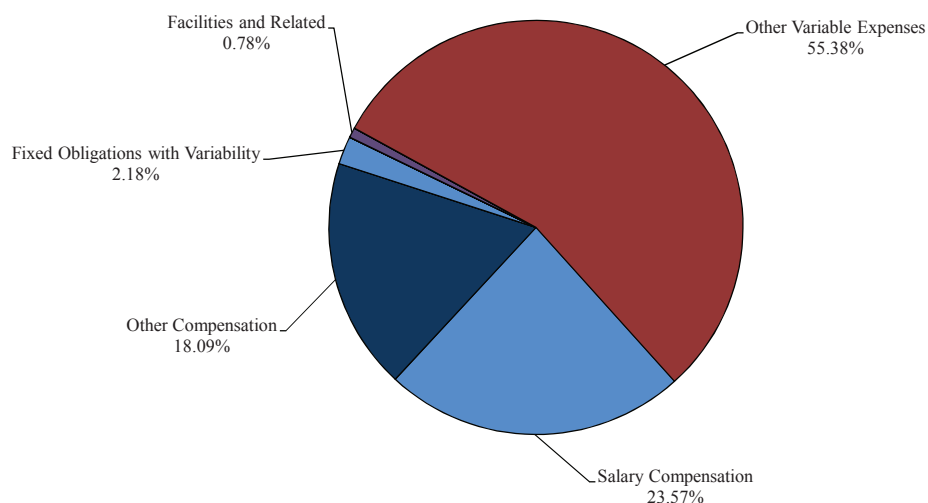
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
60912	C362	Supervising Claims Audit-60912	1.00	1.00	56,176
60912	C363	Claims Auditor-60912	2.00	2.00	43,173
Claims Audit Total			3.00	3.00	
61012	A218	Auditor General-61012	1.00	1.00	145,642
61012	A350	Dir Financial Audits & -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	
Grand Total			20.00	20.00	

Superintendent Management Financial Discussion and Analysis

Division/Department Overview

The Superintendent of Schools leads the School District in fulfilling its primary mission: To provide a quality education that ensures every child is academically prepared to succeed in college, life and the global economy. The Office of the Superintendent is focused on five goals that support this mission, with metrics and targets to track progress. The goals are student achievement and growth; parental and family involvement; communication and customer service; effective and efficient allocation of resources; and management systems. The Superintendent has chief executive authority for all aspects of District operations and is accountable for achieving these goals.

2014-15 Budget Expense Total - \$6,103,056



Expense Categories					
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Budget Expense Category					
Salary Compensation	\$ 1,417,242	\$ 1,438,367	\$ (21,125)	(1.49%)	
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	3,379,678	148,600	4.21%	
Totals	\$ 9,151,408	\$ 6,103,056	\$ 3,048,352	33.31%	

FTEs	14.50	16.00	(1.50)	(10.34%)
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Departments				
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget				
Chief School Administrator -DM	\$ 278,001	\$ 274,720	\$ 3,281	1.18%
Off. of Strategic Partnerships	466,686	387,038	79,648	17.07%
Title 1 Office - AS	2,353,938	2,056,726	297,213	12.63%
Expanded Learning	983,826	1,624,104	(640,278)	(65.08%)
Office of School Innovation	5,068,957	655,104	4,413,854	87.08%
Teacher Incentive Fund Office	-	1,105,365	(1,105,365)	0%
Totals	\$ 9,151,408	\$ 6,103,056	\$ 82,929	33.31%

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	\$ 138,624	\$ (68,624)
Civil Service	283,280	297,264	340,619	(43,355)
Administrator	822,280	1,049,978	959,124	90,854
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,105,560	1,417,242	1,438,367	(21,125)
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	2,542,493	2,957,919
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,560,838	5,500,412	2,542,493	2,957,919
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	3,306,178	82,861
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	3,379,678	148,600
Total Non Compensation	5,178,638	3,650,996	3,560,563	90,433
Contingency Fund	-	-	-	-
Grand Total	\$ 6,739,476	\$ 9,151,408	\$ 6,103,056	\$ 3,048,352

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM	292,233	278,001	274,720	3,281
Off. of Strategic Partnerships	225,857	466,686	387,038	79,648
Title 1 Office - AS	1,938,775	2,353,938	2,056,726	297,213
Expanded Learning	74,291	983,826	1,624,104	(640,278)
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	\$ 6,103,056	\$ 3,048,352

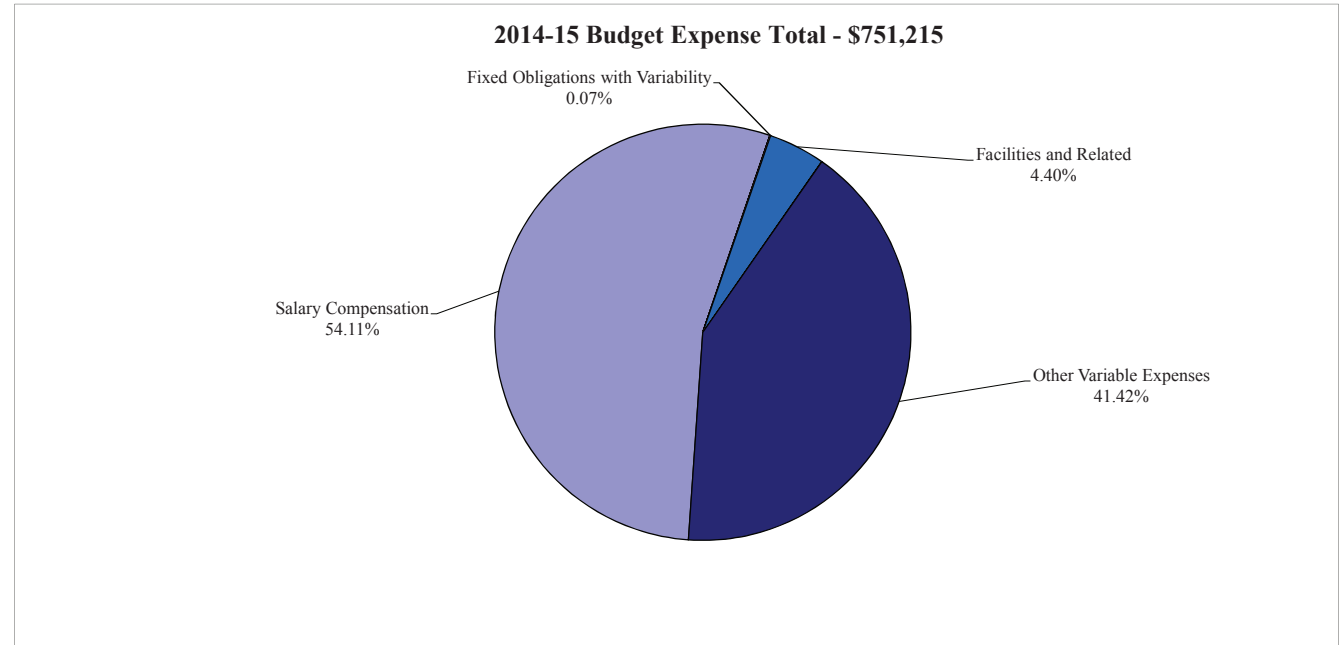
**Personnel Summary
Superintendent**

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	T515	Technology Coach	-	2.00	69,312
Expanded Learning Total			4.00	6.00	
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	16.00	

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	\$ 406,518	\$ 118,687	22.60%	
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	\$ 751,215	\$ 332,130	30.66%	

FTEs	4.00	4.00	-	0.00%
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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	650,715	322,130	33.11%
Special Projects-DWNPE - 80219	110,500	100,500	10,000	9.05%
Totals	\$ 1,083,345	\$ 751,215	\$ 332,130	30.66%

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	406,518	(41,313)
Administrator	37,260	160,000	-	160,000
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	266,011	525,205	406,518	118,687
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	406,518	118,687
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	266,011	525,205	406,518	118,687
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	\$ 751,215	\$ 332,130

EXPENDITURES BY DEPARTMENT

Administrative Support Ctr -DM	408,187	972,845	650,715	322,130
Special Projects-DWNPE	109,226	110,500	100,500	10,000
Rochester City School District	\$ 517,413	\$ 1,083,345	\$ 751,215	\$ 332,130

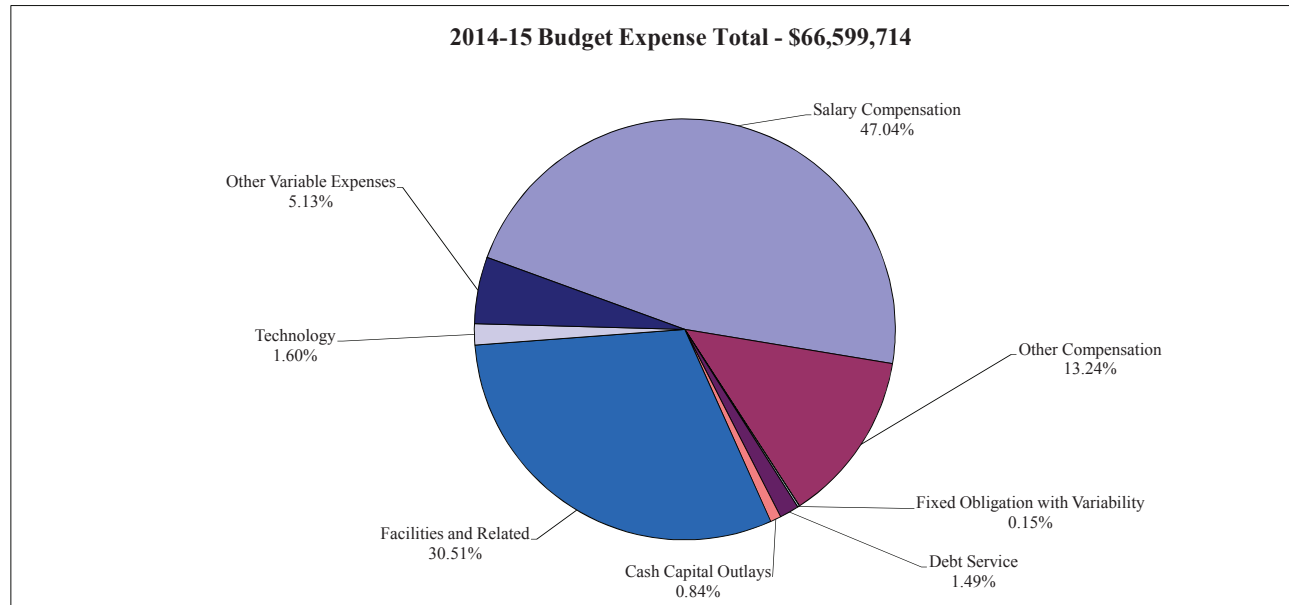
Personnel Summary
Chief of Staff

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	-	1.00	67,205
75016	C396	Volunteer Coordinator-75016	1.00	-	67,205
Administrative Support Ctr -DM Total			4.00	4.00	

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: Educational Facilities, School Food Services, Safety and Security, Human Capital Initiatives, Youth Development and Family Services, Information Management and Technology, internal and external data requests/analysis, Title 1 Financial Compliance, and Adult Education. Additional departments supervised support all student enrollment activities consisting of placement, scheduling, projections, attendance initiatives, student records, social work services, all Federal and New York State Department of Education compliance and reporting functions, and testing requirements.



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	\$ 31,329,536	\$ 3,686,958	10.53%	
Other Compensation	8,174,570	8,814,631	(640,061)	(7.83%)	
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	20,320,213	200,843	0.98%	
Technology	1,178,382	1,068,367	110,015	9.34%	
Other Variable Expenses	4,990,175	3,417,137	1,573,038	31.52%	
Totals	\$ 72,327,133	\$ 66,599,714	\$ 5,727,420	7.92%	

FTEs	532.15	477.45	54.70	10.28%
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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%
Information Technology	14,663,033	12,938,123	1,724,910	11.76%
Operations	27,095,686	26,721,421	374,265	1.38%
School Operations	6,652,943	5,672,830	980,113	14.73%
Youth Develop. & Family Srvc	1,971,914	2,059,586	(87,672)	(4.45%)
Human Capital Initiatives	18,968,528	16,309,560	2,658,968	14.02%
School Safety	2,626,417	2,553,385	73,032	2.78%
Totals	\$ 72,327,133	\$ 66,599,714	\$ 5,727,420	7.92%

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	\$ 10,027,042	\$ 2,988,701
Civil Service	17,464,886	18,747,010	18,190,663	556,347
Administrator	2,603,731	3,085,589	2,895,662	189,928
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	31,329,536	3,686,958
Other Compensation				
Substitute Teacher	391,606	239,953	107,602	132,351
Hourly Teachers	4,799,726	6,024,275	7,262,107	(1,237,832)
Teachers In-Service	451,977	590,728	381,334	209,394
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	8,814,631	(640,061)
Total Salary and Other Compensation	31,451,302	43,191,064	40,144,167	3,046,897
Employee Benefits	-	240,400	-	240,400
Total Sal., Other Comp., and Empl. Benefits	31,451,302	43,431,464	40,144,167	3,287,297
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	408,753	557,886
Equip Service Contr & Repair	2,215,421	2,330,784	2,212,269	118,515
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	384,401	89,047
Auto Supplies	118,322	94,500	110,500	(16,000)
Supplies and Materials	1,578,332	266,247	166,865	99,382
Custodial Supplies	53,496	44,310	49,310	(5,000)
Office Supplies	82,584	107,201	100,826	6,375
Sub Total Facilities and Related	21,143,211	20,521,056	20,320,213	200,843
Technology				
Computer Software - Instructional	614,189	489,300	488,800	500
Computer Software - Non-Instructional	829,440	689,082	579,567	109,515
Subtotal Technology	1,443,629	1,178,382	1,068,367	110,015
All Other Variable Expenses				
Miscellaneous Services	362,123	646,941	649,754	(2,813)
Professional Technical Service	3,371,818	4,229,733	3,069,795	1,159,938
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	896,110	134,998
BOCES Services	27,086	105,450	121,450	(16,000)
Subtotal of All Other Variable Expenses	2,989,293	4,990,175	3,417,137	1,573,038
Total Non Compensation	27,479,038	28,895,670	26,455,547	2,440,123
Contingency Fund	-	-	-	-
Grand Total	\$ 58,930,339	\$ 72,327,133	\$ 66,599,714	\$ 5,727,420

EXPENDITURES BY DEPARTMENT

Dpty Spr Administration	263,476	348,612	344,809	3,803
Information Technology	14,120,377	14,663,033	12,938,123	1,724,910
Operations	25,498,747	27,095,686	26,721,421	374,265
School Operations	4,295,740	6,652,943	5,672,830	980,113
Youth Develop. & Family Svcs	2,249,788	1,971,914	2,059,586	(87,672)
Human Capital Initiatives	10,079,382	18,968,528	16,309,560	2,658,968
School Safety	2,422,828	2,626,417	2,553,385	73,032
Rochester City School District	\$ 58,930,339	\$ 72,327,133	\$ 66,599,714	\$ 5,727,420

**Position Summary
Administration**

	2012-2013 Actual	2013-2014 Amended	2014-2015 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	73.45	190.75	145.75	45.00
Civil Service	315.17	305.30	298.10	7.20
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	477.45	54.70

POSITIONS BY DEPARTMENT

Dpty Spr Administration	3.00	3.00	3.00	0.00
Information Technology	82.50	93.70	85.00	8.70
Operations	176.50	169.80	164.30	5.50
School Operations	46.00	62.00	57.50	4.50
Youth Develop. & Family Srves	12.50	12.00	11.30	0.70
Human Capital Initiatives	72.92	161.75	126.45	35.30
School Safety	26.20	29.90	29.90	0.00
Rochester City School District	419.62	532.15	477.45	54.70

**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	<u>\$ 348,612</u>	<u>\$ 344,809</u>	<u>\$ 3,803</u>	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	\$ 8,746,674	\$ 2,413,568	21.63%	
Other Compensation	5,539,045	6,639,435	(1,100,390)	(19.87%)	
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	86,804	173,485	66.65%	
Technology	95,782	110,350	(14,568)	(15.21%)	
Other Variable Expenses	<u>1,656,970</u>	<u>710,497</u>	<u>946,473</u>	57.12%	
Totals	\$ 18,968,528	\$ 16,309,560	\$ 2,658,968	14.02%	

FTEs	161.75	126.45	35.30	21.82%
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Departments					
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Teacher Center - 43017	\$ 295,691	\$ -	\$ 295,691	100.00%	
Human Capital - 72016	3,341,453	2,422,997	918,456	27.49%	
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	1,732,782	91,834	5.03%	
Office of Labor Relations - 79016	246,947	161,486	85,461	34.61%	
Union Cntrctl Obligation-DWNPE - 90319	<u>4,624,235</u>	<u>6,251,604</u>	<u>(1,627,369)</u>	(35.19%)	
Totals	\$ 18,968,528	\$ 16,309,560	\$ 2,658,968	14.02%	

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	-	61,334
Teacher Center Total			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-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	25.00	
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	C265	Asst. Personnel Analyst-79016	-	-	-
79016	C514	Personnel Clerk-79016	1.00	2.00	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	3.00	
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	126.45	

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 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 7,657,510	\$ 7,098,256	\$ 559,254	7.30%	
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	\$ 12,938,123	\$ 1,724,910	11.76%	

FTEs	93.70	85.00	8.70	9.28%
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Departments					
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % 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	2,285,616	1,470,082	39.14%	
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	\$ 12,938,123	\$ 1,724,910	11.76%	

**Personnel Summary
Information Technology**

Department	Job Code	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 Srv 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 Code	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 Srv Business Anal-64513	1.00	1.00	74,722
64513	T377	TCHR-ART	0.20	-	61,334
64513	T381	TCHR-INSTR COMPUTING-64513	-	-	-
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	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	18.00	
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	85.00	

**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, School Food Services, Office of Adult & Continuing Education Services, School Social Workers, and Title I Administration. The goal of Operations is to deliver efficient services to the schools and students in order to provide excellent learning environments, nutritional meals and safe transportation in a manner that is cost effective. The Chief of Operations also works collaboratively with our colleagues at City Hall and the Rochester Joint Schools Construction Board (RJSCB) to administer the Rochester Schools Modernization Project. Please note that the Food Service budgets are now shown in the School Support section of the Budget Book.

Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 9,530,754	\$ 9,474,652	\$ 56,102	0.59%	
Other Compensation	1,647,356	1,277,089	370,267	22.48%	
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	6,900	-	0%	
Other Variable Expenses	25,929	(151,368)	177,297	683.78%	
Totals	\$ 27,095,686	\$ 26,721,421	\$ 374,265	1.38%	

FTEs	169.80	164.30	5.50	3.24%
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Departments					
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % 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	529,306	(12,815)	(2.48%)	
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	1,562,213	(168,300)	(12.07%)	
Administrative Operations - 78016	288,994	291,834	(2,840)	(0.98%)	
Totals	\$ 27,095,686	\$ 26,721,421	\$ 374,265	1.38%	

**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 Bilingual-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 Bilingual-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 Srves	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	1.00	127,514
53708	A283	Associate Dir Homeless -53708	1.00	1.00	77,256
53708	C211	CLERK II WITH TYPING/40-53708	1.00	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	6.00	

**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	C211	Office Clerk II-66015	-	-	41,862
66015	C234	SECRETARY I-66015	-	-	66,355
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	PAINTING 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	1.00	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	3.00	
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	\$ 3,714,090	\$ 590,000	13.71%	
Other Compensation	539,380.00	681,811.00	(142,431.00)	(26.41%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	1,000.00	1,000.00	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	2,155.00	2,155.00	-	0%	
Facilities and Related	505,580.50	340,464.00	165,116.50	32.66%	
Technology	119,698.00	10,370.00	109,328.00	91.34%	
Other Variable Expenses	1,181,039.00	922,940.00	258,099.00	21.85%	
Totals	\$ 6,652,943	\$ 5,672,830	\$ 980,113	14.73%	

FTEs	62.00	57.50	4.50	7.26%
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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	85,354	417,882	83.04%	
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	1,302,647	114,761	8.10%	
Office of Accountability - 77216	-	-	-	0%	
Totals	\$ 6,652,943	\$ 5,672,830	\$ 980,113	14.73%	

**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	A710	Dir Internal Schl Opera-51213	1.00	-	-
51213	C278	Research Analyst-51213	1.00	-	107,723
51213	C489	PROJECT ADMINISTRATOR-51213	1.00	-	85,234
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	84,354
Internal School Operations Total			4.00	1.00	
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	

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	1.00	40,000
55005	C318	Office Clerk III 40 hrs	-	1.00	35,660
55005	C355	Student Srvcs 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			62.00	57.50	

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	1,154,248	1,117,587	36,661	3.18%	
Totals	\$ 2,626,417	\$ 2,553,385	\$ 73,032	2.78%	

FTEs	29.90	29.90	-	0.00%	
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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 providing safe transportation for every child in the District as well as the integration and management of student and family support services to enhance students' social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors which interfere with learning. YDFS encompasses Human Services Systems, the Office of Parent Engagement, School Health Services, and Transportation Services. Please note that the Transportation Services and 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	\$ 773,392	\$ 69,608	8.26%	
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	237,653	(49,933)	(26.60%)	
Technology	-	-	-	0%	
Other Variable Expenses	873,833	953,604	(79,771)	(9.13%)	
Totals	\$ 1,971,914	\$ 2,059,586	\$ (87,672)	(4.45%)	

FTEs	12.00	11.30	0.70	5.83%
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Departments				
Department Budget	2013-14	2014-15	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Parent University - 24516	-	-	-	0%
Yth Dev Fmly Srv Supervision - 38508	982,884	1,082,420	(99,536)	(10.13%)
Human Services Systems - DM - 40616	326,491	172,644	153,847	47.12%
Office of Parent Engagement - 55516	662,539	804,522	(141,983)	(21.43%)
Totals	\$ 1,971,914	\$ 2,059,586	\$ (87,672)	(4.45%)

Personnel Summary
Youth Develop. & Family Srvc

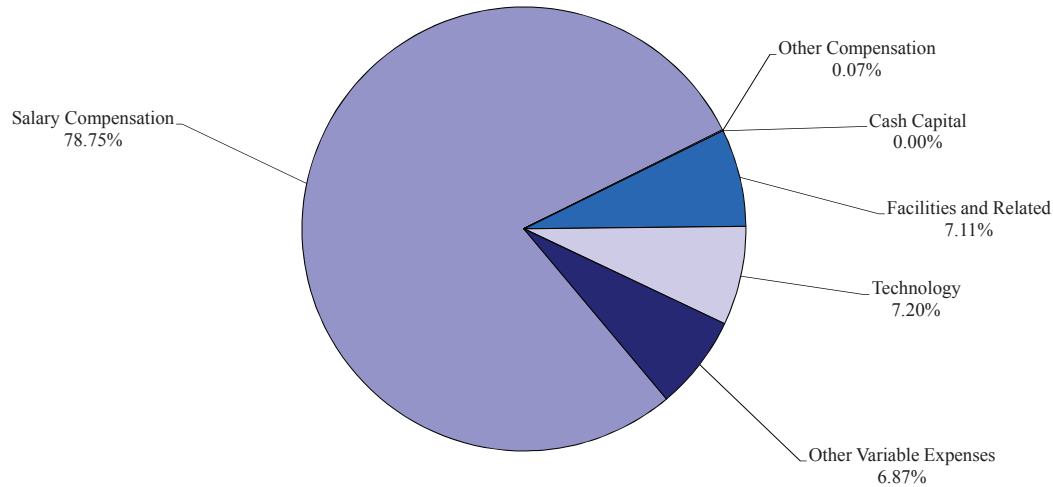
			2013-2014	2014-2015	Average
Departme	Job Code	Title	Amended	Proposed	Salary
38508	C234	SECRETARY I-38508	1.00	1.00	66,355
38508	C243	Principal Account Clerk-38508	1.00	1.00	54,371
38508	C353	CONTRACT ADMINISTRATOR-38508	1.00	1.00	80,534
38508	S043	Sr Dir Youth Dev & Fam -38508	1.00	1.00	127,260
Yth Dev 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	0.80	117,713
Human Services Systems - DM Total			1.50	0.80	
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	1.00	56,238
55516	C430	Digital Media Technicia-55516	0.50	0.50	47,756
Office of Parent Engagement Total			6.50	6.50	
Grand Total			12.00	11.30	

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.

2014-15 Budget Expense Total - \$714,922



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	\$ 562,997	\$ 27,264	4.62%	
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	49,080	6,598	11.85%	
Totals	\$ 761,686	\$ 714,922	\$ 46,764	6.14%	

FTEs	7.00	7.00	-	0.00%
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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	562,997	27,264
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	509,076	590,261	562,997	27,264
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	563,497	27,255
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	510,057	590,752	563,497	27,255
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	48,980	-
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	49,080	6,598
Total Non Compensation	167,224	170,934	151,425	19,509
Contingency Fund	-	-	-	-
Grand Total	\$ 677,281	\$ 761,686	\$ 714,922	\$ 46,764

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM	677,281	761,686	714,922	46,764
Rochester City School District	\$ 677,281	\$ 761,686	\$ 714,922	\$ 46,764

**Personnel Summary
Communications**

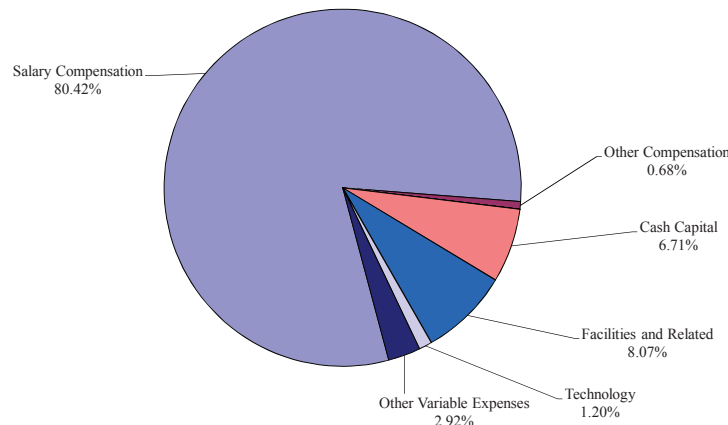
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
70116	C041	Senior Technical Directo-70116	1.00	1.00	66,327
70116	C113	Executive Assistant	1.00	1.00	62,763
70116	C158	Foreign Language Transla-70116	1.00	1.00	82,146
70116	C289	Chief Communications Off-70116	1.00	1.00	131,300
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	7.00	

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.

2014-15 Budget Expense Total - \$5,542,513



Expense Categories				
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav) Note
Salary Compensation	\$ 4,691,568	\$ 4,457,098	\$ 234,470	5.00%
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	\$ 5,542,513	\$ 506,276	8.37%

FTEs	67.50	63.50	4.00	5.93%
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Departments				
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
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	345,571	51,012	12.86%
Dept of Financial Management - 61612	443,811	380,876	62,935	14.18%
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	491,975	108,369	18.05%
Grants Office - AS - 71617	345,712	353,046	(7,334)	(2.12%)
Totals	\$ 6,048,789	\$ 5,542,513	\$ 506,276	8.37%

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	4,365,582	240,519
Administrator	82,977	85,467	91,516	(6,049)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	4,265,233	4,691,568	4,457,098	234,470
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	4,494,798	263,262
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,299,320	4,758,060	4,494,798	263,262
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	-

ADMINISTRATION PROFILES AND BUDGETS 2014 - 15 DRAFT BUDGET

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	\$ 5,542,513	\$ 506,276

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	345,571	51,012
Dept of Financial Management	377,205	443,811	380,876	62,935
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	491,975	108,369
Grants Office - AS	407,533	345,712	353,046	(7,334)
Rochester City School District	\$ 5,153,803	\$ 6,048,789	\$ 5,542,513	\$ 506,276

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 Mgmnt 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	C032	Accountant-61212	-	-	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	-	119,180
61512	S111	Dir of Budgets & Grants	-	0.50	125,000
Offc of Budget & Revenue - FS Total			4.00	3.50	

**Personnel Summary
Finance**

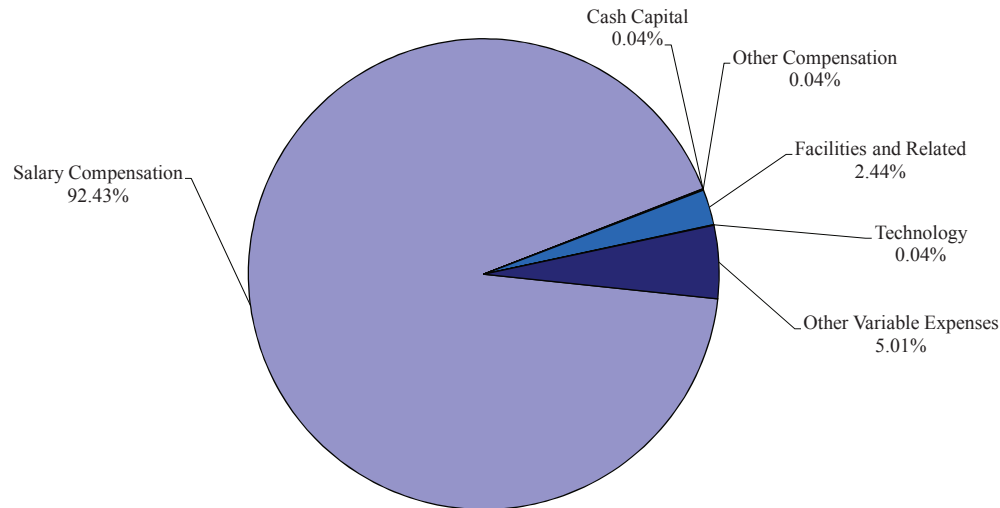
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
61612	C005	Info & Comp Sys Oper-61612	1.00	1.00	61,922
61612	C026	DIR OF FINANCIAL MANAGEM-61612	1.00	-	121,970
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	2.00	82,682
61612	C505	BUDGET ANALYST-61612	1.00	1.00	84,590
61612	S111	Dir of Budgets & Grants	-	0.50	125,000
Dept of Financial Management Total			5.00	4.50	
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	C082	ADMINISTRATIVE CLERK	-	-	75,087
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	1.00	39,479
Mail Room - CS Total			3.00	2.00	
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	63.50	

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.

2014-15 Budget Expense Total - \$1,134,562



Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 1,033,759	\$ 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%
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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	-	-	-	-
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**

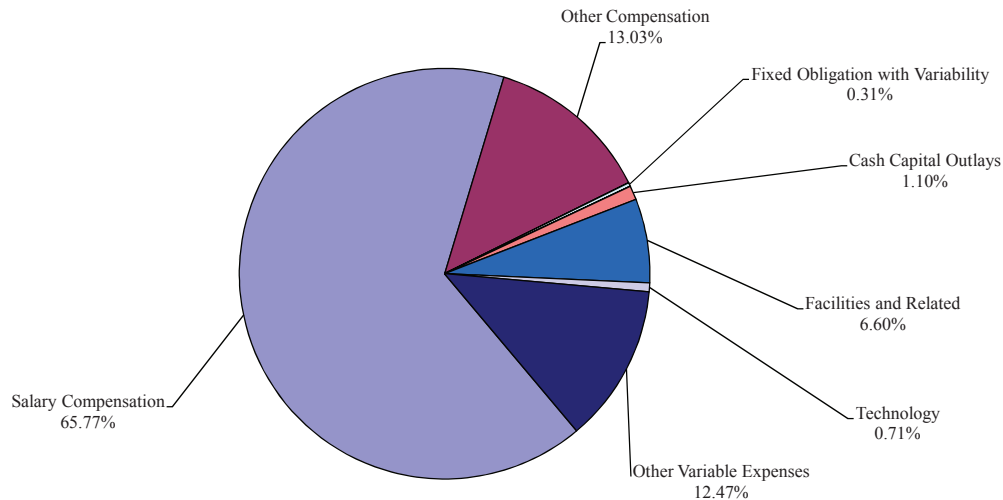
Department	Job Code	Title	2013-2014 Amended	2014-2015 Proposed	Average Salary
74016	A220	Internal Control Special-74016	1.00	1.00	109,080
74016	C023	ASSOCIATE COUNSEL-74016	5.00	5.00	116,150
74016	C113	Executive Assistant	1.00	1.00	62,763
74016	C319	Legal Secretary II	1.00	1.00	60,544
74016	C320	Legal 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 and Literacy, Social Studies, Science, Career and Technical Education, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling, Guidance, Languages Other than English (foreign language), African and African American Studies, and School Intervention Services and Early Childhood Education.

2014-15 Budget Expense Total - \$25,164,142



Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 15,865,783	\$ 16,551,635	\$ (685,852)	(4.32%)	
Other Compensation	4,719,472	3,278,511	1,440,961	30.53%	
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	1,661,037	772,417	31.74%	
Technology	497,116	179,100	318,016	63.97%	
Other Variable Expenses	2,943,102	3,139,168	(196,066)	(6.66%)	
Totals	\$ 27,993,977	\$ 25,164,142	\$ 2,829,835	10.11%	

FTEs	221.98	232.35	(10.37)	(4.67%)
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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	\$ 9,597,699	\$ 3,250,345	25.30%
Specialized Services - SPECIALIZED SRVCS	15,145,933	15,566,443	(420,510)	(2.78%)
Totals	\$ 27,993,977	\$ 25,164,142	\$ 2,829,835	10.11%

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	\$ 6,380,351	\$ (1,146,572)
Civil Service	4,112,569	4,364,722	4,262,207	102,515
Administrator	3,745,025	6,177,471	5,797,277	380,194
Teaching Assistants	-	2,623	-	2,623
Paraprofessional	43,006	87,187	111,800	(24,613)
Sub Total Salary Compensation	13,253,255	15,865,783	16,551,635	(685,852)
Other Compensation				
Substitute Teacher	294,570	461,458	1,840	459,618
Hourly Teachers	1,665,615	2,220,219	2,224,611	(4,392)
Teachers In-Service	791,675	1,199,946	181,258	1,018,688
Overtime Civil Service	606,656	835,849	870,802	(34,953)
Civil Service Substitutes	619	2,000	-	2,000
Sub Total Other Compensation	3,359,135	4,719,472	3,278,511	1,440,961
Total Salary and Other Compensation	16,612,390	20,585,255	19,830,146	755,109
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	16,612,390	20,585,255	19,830,146	755,109
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	842,037	318,382
Equip Service Contr & Repair	146,116	161,441	299,011	(137,570)
Facilities Service Contracts	-	-	-	-
Rentals	30,649	141,345	143,500	(2,155)
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	299,989	400,351
Custodial Supplies	697	-	-	-
Office Supplies	30,694	29,878	26,600	3,278
Sub Total Facilities and Related	1,507,782	2,433,454	1,661,037	772,417
Technology				
Computer Software - Instructional	11,334	92,850	40,000	52,850
Computer Software - Non-Instructional	440,980	404,266	139,100	265,166
Subtotal Technology	452,314	497,116	179,100	318,016
All Other Variable Expenses				
Miscellaneous Services	233,173	283,591	294,233	(10,642)
Professional Technical Service	3,294,783	2,482,494	2,352,600	129,894
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	107,053	(34,362)
BOCES Services	16,670	28,371	384,282	(355,911)
Subtotal of All Other Variable Expenses	4,118,975	2,943,102	3,139,168	(196,066)
Total Non Compensation	6,505,438	7,408,722	5,333,996	2,074,726
Contingency Fund	-	-	-	-
Grand Total	\$ 23,117,828	\$ 27,993,977	\$ 25,164,142	\$ 2,829,835

EXPENDITURES BY DEPARTMENT

Academic Support	11,189,279	12,848,044	9,597,699	3,250,345
Specialized Services	11,928,549	15,145,933	15,566,443	(420,510)
Rochester City School District	\$ 23,117,828	\$ 27,993,977	\$ 25,164,142	\$ 2,829,835

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	93.65	(12.40)
Civil Service	73.60	71.73	69.20	2.53
Administrator	43.00	64.00	64.50	(0.50)
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	232.35	(10.37)

POSITIONS BY DEPARTMENT

Academic Support	65.70	56.70	60.30	(3.60)
Specialized Services	137.95	165.28	172.05	(6.77)
Rochester City School District	203.65	221.98	232.35	(10.37)

Academic Support **Management Financial Discussion and Analysis**

Division/Department Overview

Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African and African-American Studies, Career and Technical Education, Universal PreKindergarten, Health and Physical Education. Additional components of Academic Support include ESOL and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of his management team.

Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 4,133,135	\$ 4,486,711	\$ (353,576)	(8.55%)	
Other Compensation	3,521,245	2,181,888	1,339,357	38.04%	
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	1,192,144	891,723	42.79%	
Technology	472,277	67,600	404,677	85.69%	
Other Variable Expenses	1,124,053	1,329,665	(205,612)	(18.29%)	
Totals	\$ 12,848,044	\$ 9,597,699	\$ 3,250,345	25.30%	
FTEs	56.70	60.30	(3.60)	(6.35%)	

Departments					
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Career & Technical Education - 24003	\$ 347,787	\$ 810,785	\$ (462,999)	(133.13%)	
Health, Phys Educ, & Athletics - 29305	4,275,333	4,696,050	(420,717)	(9.84%)	
Bilingual Education - AS - 33317	1,097,774	899,795	197,979	18.03%	
Native American Program - AS - 33817	84,450	63,655	20,795	24.62%	
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	396,042	(62,916)	(18.89%)	
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	1,068,444	(849,034)	(386.96%)	
Academic Intervention Services - 73916	496,136	21,000	475,136	95.77%	
Office of Foreign Languages - 74416	22,000	16,000	6,000	(100.00%)	
African & African-Amer Studies - 74616	167,375	116,300	51,075	30.52%	
Positive Behaviorial Support - 75416	-	-	-	0%	
Academic Support	\$ 12,848,044	\$ 9,597,699	\$ 3,250,345	25.30%	

**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-33817	1.00	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	C268	Office Clerk I	-	-	56,238
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	A143	Director of Mathematics	-	-	75,750
73216	A151	Director of English Lang Arts	-	-	75,750
73216	A165	Director of Science	-	-	104,030
73216	A169	Director of Social Studies	-	-	91,079
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	A346	Data Driven Administrator	-	-	71,761
73216	A347	Data/Special Assistant	-	1.00	88,426
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	7.50	
73716	A365	Exec Dir Rdg by 3rd Grade	-	0.50	90,000
73716	T378	Tchr-Reading	-	1.00	61,334
73716	T378	Tchr-Reading-73716	11.00	15.00	61,334
73716	T393	Tchr-Literacy	-	-	61,334
Integrated Literacy K-12 Total			11.00	16.50	
73916	A349	Exec Dir of Sch Interve-73916	1.00	-	140,637
Academic Intervention Services Total			1.00	-	
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	96,300
African & African-Amer Studies Total			1.00	1.00	
Grand Total			56.70	60.30	

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.

Expense Categories					
Budget Expense Category	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Salary Compensation	\$ 11,732,648	\$ 12,064,924	\$ (332,276)	(2.83%)	
Other Compensation	1,198,227	1,096,623	101,604	8.48%	
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	468,893	(119,307)	(34.13%)	
Technology	24,839	111,500	(86,661)	(348.89%)	
Other Variable Expenses	1,819,050	1,809,503	9,547	0.52%	
Totals	\$ 15,145,933	\$ 15,566,443	\$ (420,510)	(2.78%)	
Net FTE Change Fav/(Unfav)	165.28	172.05	(6.77)	(4.10%)	

Departments					
Department Budget	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % 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%)	
SEIS - 38208	444,384	380,382	64,002	14.40%	
Office of Spec Ed Acctnblty - 40508	529,252	621,468	(92,216)	(17.42%)	
Spec Education Secondary Schls - 52508	1,270,008	1,243,785	26,223	2.06%	
Southeast Zone Spec Svcs - 52608	-	-	-	0%	
Spec Education Elementary Schl - 52708	1,300,974	1,238,689	62,285	4.79%	
Spec Education External Ed - 52807	2,233,314	2,148,158	85,156	3.81%	
Spec Education Match Team - 52917	364,890	224,205	140,685	38.56%	
Spec Education & Related Svcs - 53008	2,262,610	2,511,798	(249,188)	(11.01%)	
Spec Educ Speech Hearing & Vsn - 53108	1,542,222	2,214,946	(672,724)	(43.62%)	
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 Svcs - 54808	768,034	559,219	208,815	27.19%	
Totals	\$ 15,145,933	\$ 15,566,443	\$ (420,510)	(2.78%)	

**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	2.00	82,146
40508	C246	OCCUPATIONAL THERAPIST	-	1.00	64,082
40508	C268	Office Clerk I-40508	1.00	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	-	-	61,334
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	8.75	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	109,205
52508	A702	COORD ADMIN SPEC ED-SEC-52508	12.00	12.00	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	16.00	
52708	A270	Zone Dir of Specialized-52708	1.00	1.00	109,205
52708	A702	COORD ADMIN SPEC ED-SEC-52708	12.00	12.00	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	16.00	
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	1.00	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	33.50	

**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	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
Spec Education & Related Svcs Total			4.00	3.00	
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	12.00	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	29.55	
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 Svcs Total			10.00	7.00	
Grand Total			165.28	172.05	

SECTION 7

DISTRICT-WIDE PROFILES AND BUDGETS

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.

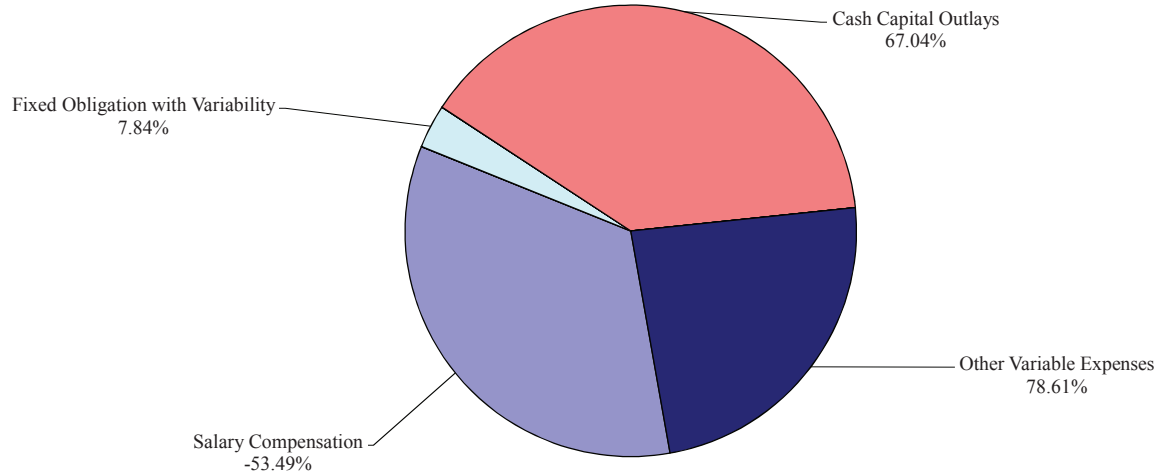
Category	2014-15 Principal	2014-15 Interest	2014-15 Totals	2013-14 Totals	Variance Pos/(Neg)
Bonds	\$ 27,545,000	\$ 16,943,511	\$ 44,488,511	\$ 36,773,512	\$ (7,714,999)
BAN	0	39,889	39,889	0	(39,889)
Capital Leases	1,898,209	201,132	2,099,341	2,099,341	0
RAN	0	166,667	166,667	0	(166,667)
Total Debt 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.

2014-15 Budget Expense Total - \$7,673,039



Expense Categories					
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Note
Budget Expense Category					
Salary Compensation	\$ (6,010,544)	\$ (8,061,000)	\$ 2,050,456	34.11%	
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	<u>7,662,704</u>	<u>5,677,039</u>	<u>1,985,666</u>	25.91%	
Totals	\$ 9,012,160	\$ 7,673,039	\$ 1,339,122	14.86%	

FTEs	-	-	-	0%
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Departments				
	2013-14 Amended Budget	2014-15 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Department Budget				
District-Wide Exp - DWNPE - 90519	\$ (1,693,745)	\$ (5,136,000)	\$ 3,442,255	(203.23%)
Indirect Costs - DWNPE - 90719	3,225,905	2,517,052	708,854	21.97%
Adjustment/Disallowances-DWNPE - 93219	880,000	979,987	(99,987)	(11.36%)
Interfund Transfers-FA - 94015	<u>6,600,000</u>	<u>9,312,000</u>	<u>(2,712,000)</u>	(41.09%)
Totals	\$ 9,012,160	\$ 7,673,039	\$ 1,339,122	14.86%

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

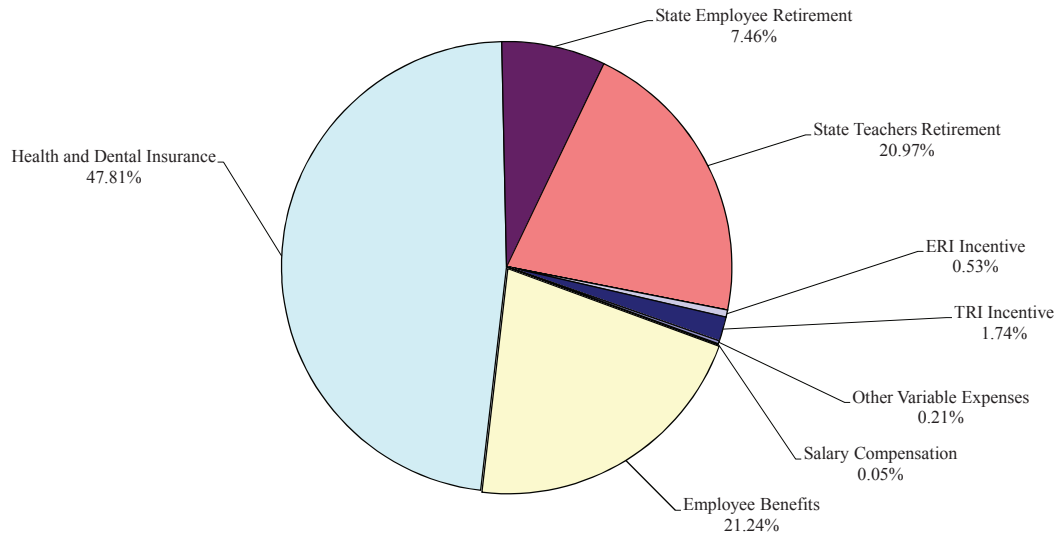
- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as 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.

2014-15 Budget Expense Total - \$161,893,429



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	34,381,927	1,003,609	2.84%	
Health and Dental Insurance	73,924,977	77,400,949	(3,475,972)	-4.70%	
State Employee Retirement	9,243,042	12,072,782	(2,829,740)	-30.61%	
State Teachers Retirement	36,092,367	33,948,178	2,144,189	5.94%	
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	\$ 161,893,429	\$ (3,141,218)	(1.98%)	

FTEs	11.00	10.00	1.00	9.09%
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EMPLOYEE BENEFITS

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans – This budget provides contributions to the NYS Teachers' Retirement System and the NYS Employees' Retirement System for active employees. The Teachers' Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers' Compensation – The District is self-insured, and utilizes a Third Party Administrator to manage the workers' compensation claims for District employees.
- Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave – The District's employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.

Other Contractual Benefits – additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

SECTION 9

APPENDICES

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.

ABBREVIATIONS

The following are abbreviations that you may encounter in our budget presentation. You may find additional information in the Glossary for some of the abbreviations.

ADA Average Daily Attendance	F/RPM Free/Reduced-Price Meals
ADA Americans with Disabilities Act	FTE Full Time Equivalent
ADD Attention Deficit Disorder	FY Fiscal Year
ADHD Attention Deficit Hyperactivity Disorder	GAAP Generally Accepted Accounting Principles
AP Advanced Placement	GASB Governmental Accounting Standards Board
API Academic Performance Index	GED General Education Diploma
APPR Annual Professional Performance Review	GFOA Government Finance Officers Association
ARRA American Recovery and Reinvestment Act	GPA Grade Point Average
AVID Advancement Via Individual Determination	IEP Individualized Education Program
AYP Adequate Yearly Progress	ILS Integrated Life Skills
BEDS Basic Educational Data System	ISLP Individualized Student Learning Plan
BOE Board of Education	LD Learning Disabled
CCLS Common Core Learning Standards	LEP Limited English Proficient
CCTE Career, College and Technical Education	NCLB No Child Left Behind
CDC Child Development Center	PBB Program Based Budgeting
COLA Cost-of-Living Adjustment	PLA Persistently Lowest-Achieving
CSR Class Size Reduction	PTA Parent Teacher Association
CTE Career Technical Education	PTO Parent Teacher Organization
DDI Data Driven Instruction	RAN Revenue Anticipation Note
DRA Deficit Reduction Assessment	SAT Stanford Achievement Test
ECD Early Childhood Development	SED State Education Department
ED [United States] Education Department	SINI School in Need of Improvement
EIA Economic Impact Aid	SPED Special Education
ELL English Language Learner	SURR School Under Registration Review