



BUDGET AND DISTRICT PROFILE

# Investing in Student and School Success

Rochester City School District

# 2017-2018



Every student by face and name  
Every school, every classroom  
To and through graduation



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

**SUPERINTENDENT'S PROPOSED  
2017-18 BUDGET  
FOR THE BOARD OF EDUCATION**

MAY 18, 2017

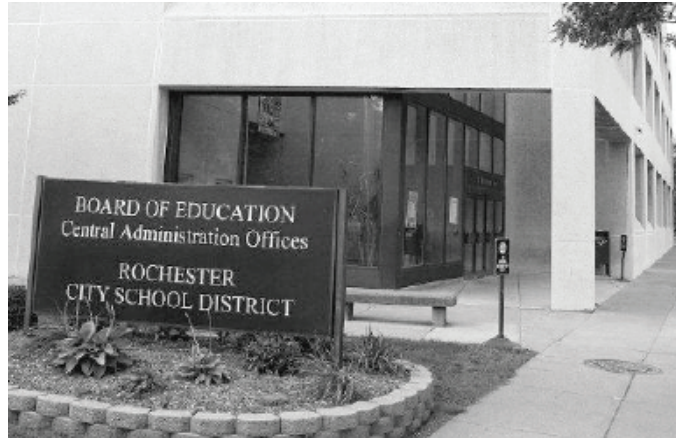
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# ROCHESTER CITY SCHOOL DISTRICT 2017-18 BUDGET BOOK AND DISTRICT PROFILE

## BOARD OF EDUCATION

Van Henri White, President  
Cynthia Elliott, Vice President  
Mary Adams  
José Cruz  
Malik Evans  
Elizabeth Hallmark  
Willa Powell  
Ja'Quez Cochran, Student Representative



## SUPERINTENDENT OF SCHOOLS

Barbara Deane-Williams, Superintendent of Schools

### Superintendent's Executive Cabinet

Beverly Burrell-Moore, Chief of Elementary Priority Schools  
Dr. Raymond J. Giamartino, Chief of Accountability  
Shirley Green, Chief of Elementary Schools  
Harry Kennedy, Chief of Human Capital Initiatives  
Karl Kristoff, General Counsel  
Dr. Kendra March, Deputy Superintendent for Teaching and Learning  
Beth Mascitti-Miller, Chief of School Innovation for Receivership Schools  
Chip Partner, Chief Communications Officer  
Fatimat Reid, Chief of Staff  
Amy Schiavi, Chief of Secondary Schools and Programs  
Michael Schmidt, Chief of Operations  
Everton Sewell, Chief Financial Officer  
Sandra Simpson, Interim Executive Director of Special Education and Related Services

### Finance Team

Dave Adams, Manager of Financial Reporting  
Rodney Asse, Director of Budget  
Diane Bachmann, Executive Assistant  
Colleen Guyett, Budget Analyst  
Suzanne Menz, Contract Administrator  
Glendine Miller, Senior Budget Analyst  
Brian O'Connor, Budget Analyst  
Brian Pack, Senior Budget Analyst  
Robert Pollard, Contract Administrator  
Kathleen Saville, Director of Financial Management & Grants  
Timothy Schmandt, Senior Director of Management Efficiencies  
Mark Scott, Senior Budget Analyst  
Elizabeth Spalty, Senior Budget Analyst

### Special Assistance

Aloma Cason, Data Retrieval Specialist  
Tom Licata, Print Shop Manager  
Zlatko Vetrov, Senior Information Services Business Analyst  
  
D'Shawna Wilson  
Virtual Workforce, Inc



# BOARD OF EDUCATION PROFILES



**VAN HENRI WHITE**

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



**CYNTHIA ELLIOTT**

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



**MARY ADAMS**

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

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



**JOSÉ CRUZ**

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



**MALIK EVANS**

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



**ELIZABETH HALLMARK**

Dr. Elizabeth Hallmark joined the Board of Education in January

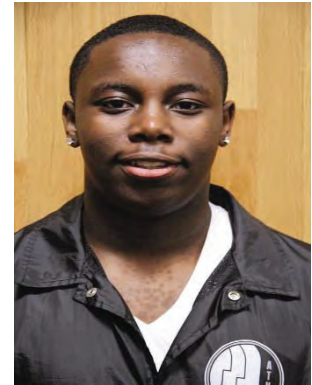
2016. Commissioner Hallmark is an educator and researcher. She earned her PhD in Education at the University of Rochester, her Masters in Dance Movement Therapy at Antioch New England, and her Bachelors in English from Mount Holyoke College. She has taught research methods, curriculum design, social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



**WILLA POWELL**

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

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



**JA'QUEZ COCHRAN**

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

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- 2017-18 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

# Introduction & Overview



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## Rochester City School District

**Board of Education** May 15, 2017

*President*

Van Henri White

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

*Vice President*

Cynthia Elliott

*Members*

Mary Adams  
 José Cruz  
 Elizabeth Hallmark  
 Malik Evans  
 Willa Powell

Dear Mayor Warren:

On May 11, 2017, the Board of Education unanimously adopted a budget of \$883,356,377 to fund the Rochester City School District for fiscal year 2017-18.

By driving educational equity, building relational capacity, nurturing innovation, creating coherence, and establishing accountability for action, our budget accomplishes two key objectives:

- Provide for all students to receive, for the first time, NYS minimum RTI instructional supports and related academic intervention services.
- Ensure that all students have equitable access to rigorous, culturally-relevant, curriculum as well as programs, services, and supports aligned with individualized students' interests and needs.

*Superintendent of Schools*

Barbara  
 Deane-Williams

The District's 2017-18 budget closes a projected gap of roughly \$55 million through a line-by-line analysis to identify Operational and Human Resource efficiencies. Of note, we will maintain District programs and services for children in grades PreK to 12 at or very near current levels, while expanding programs and services for our high achievers and those who may need supplemental support services. Increased State aid revenue and the application of fund balance have also helped to close the gap.

Specific actions supported in the budget include:

- Increase in teaching positions, especially in reading and math, to meet State and Federal requirements
- Central Office resources being redeployed into schools
- Improved Teaching and Learning support for schools
- Continued partnerships with parents and community organizations
- Operational savings reinvested in schools
- Align access to and with social/emotional supports with culturally relevant professional learning and resources

Mayor Lovely A. Warren  
May 15, 2017  
Page 2 of 2

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

Sincerely,



Van Henri White  
President, Board of Education



Barbara Deane-Williams  
Superintendent of Schools



**Rochester City School District  
Board of Education**

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



Shanai Lee  
District Clerk  
(585) 262-8525  
[Shanai.Lee@rcsdk12.org](mailto:Shanai.Lee@rcsdk12.org)

**Certified Resolution: Special Meeting: May 11, 2017**

**Resolution No 2016-17: 702**

**By Member of the Board Commissioner Evans**

Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2017-18 fiscal year as follows:

**General Fund Revenues:**

\$ 590,171,399	New York State
\$ 119,100,000	City of Rochester
\$ 2,100,000	Federal Medicaid
\$ 18,092,662	Local
\$ <u>20,000,000</u>	Appropriated Fund Balance
\$ <b>749,464,061</b>	<b>Total</b>

**General Fund Expenses:**

\$ 673,559,479	Operating Expense
\$ 14,058,210	Capital Expenses
\$ <u>61,846,372</u>	Debt Service
\$ <b>749,464,061</b>	<b>Total</b>

**Grants and Special Aid Revenues:**

\$ **110,892,316**

**Grants and Special Aid Expenses:**

\$ **110,892,316**

**School Food Service Fund Revenues:**

\$ **23,000,000**

**School Food Service Fund Expenses:**

\$ **23,000,000**

**Grand Total Budget:**

\$ **883,356,377**

**Seconded by Member of the Board Cruz**

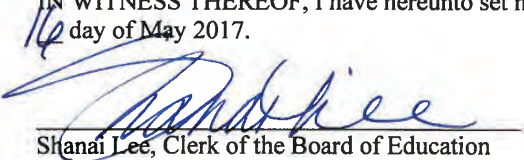
**Roll Call Vote**

<b>Commissioner Adams</b>	<b>Yes</b>
<b>Commissioner Cruz</b>	<b>Yes</b>
<b>Commissioner Evans</b>	<b>Yes</b>
<b>Commissioner Hallmark</b>	<b>Yes</b>
<b>Commissioner Powell</b>	<b>Yes</b>
<b>Vice President Elliott</b>	<b>Yes</b>
<b>President White</b>	<b>Yes</b>

**Adopted 7-0**

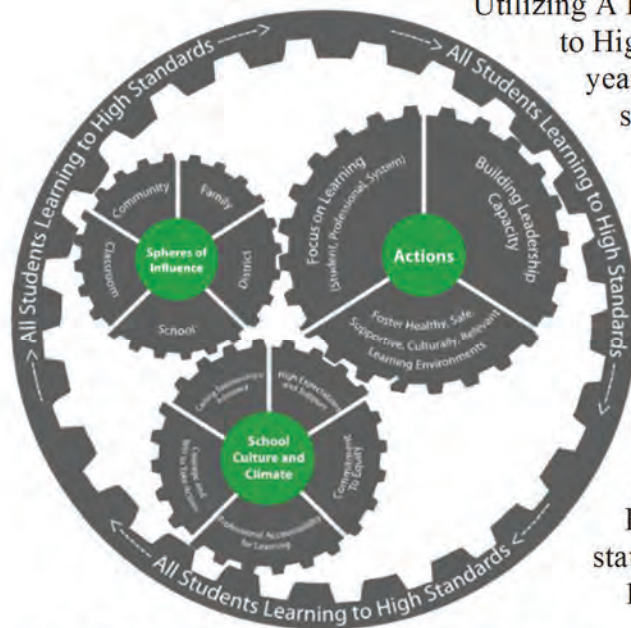
I, Shanai Lee, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 11<sup>th</sup> of May 2017, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that seven of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 14 day of May 2017.

  
Shanai Lee, Clerk of the Board of Education

## Rochester City School District 2017-2018 Budget Executive Summary

The 2017-2018 Budget provides our spending plan for the upcoming year with a lens that highlights and prioritizes educational equity, builds relational capacity, nurtures innovation, creates coherence and develops accountability. The goal is that each and every classroom and school has the support, resources and schedule they need to improve achievement, close gaps and graduate on time, career and/or college-ready students. Organizational structures have been re-aligned to provide district-wide staff with the technical support and professional learning opportunities essential to lift school and student performance.



Adapted from Parrett, William & Budge, Kathleen (2012). *Turning High-Poverty Schools into High-Performing Schools*. © 2012 ASCD

Utilizing A Framework for Action: Leading High Poverty Schools to Higher Achievement, the approved budget for fiscal year 2018 reflects the Board of Education's priorities and stakeholder input which together address increased accountability, student achievement improvement, competitive salary schedules, and operational funding. In total, the 2017-2018 budget is \$883,356,377, an increase of 0.8% over the amended 2016-2017 budget.

The District is identified by the NYS Education Department as a Focus School District and the budget is organized to meet the instructional needs of its projected 27,011 students across 50 schools. Forty Rochester CSD schools are in accountability status, with 27 schools identified as Priority Schools and 13 school identified as Focus Schools. Eighty-five percent (85%) of the District's students attend one of these chronically low-performing

schools. Additionally, 10 RCSD Priority Schools are in Receivership. Four of these schools are identified as Persistently Struggling and six are identified as Struggling.

Rochester CSD's projects enrollment is at 27,011 students in prekindergarten through 12<sup>th</sup> grade. Nine out of every ten Rochester students are non-white students; 58% of all Rochester students are Black/African American, 28% are Hispanic/Latino, 4% are Asian, and 10% are White. Nearly one out of every five students (19%) is classified as a Student with Disability (SWD) and one out of every eight students (13%) are English Language Learners (ELLs).

Funding is also provided for 11,550 Rochester students served in schools and programs outside the District:

- 5,664 enrolled in 14 charter schools
- 983 transported to 36 private schools
- 2,023 served by community-based Universal Pre-K organizations
- 1,500 enrolled in adult education programs
- 624 enrolled in Urban-Suburban programs
- 756 attending specialized programs designed for students with disabilities and not offered by the District



The annual budget process begins in the fall of the preceding year. The budget calendar is developed including formulation, presentation, work sessions, public hearings, and adoption dates.

The Superintendent, with assistance from Executive Cabinet, Executive Directors, Principals and staff, prepares a preliminary needs-based budget. Many factors influence the proposed budget and include, but are not limited to: economic conditions, enrollment growth, staffing needs based on enrollment, instructional and operational goals outlined in the District Comprehensive Plan, technology and school bus replacement schedules, town hall meetings, PAC, Bilingual Education Council, and other initiatives that support RCSD’s goals. The Superintendent’s Draft Budget is presented to the Board of Education in March, and the Proposed Budget is presented and adopted by the Board of Education in May.

The budget is supported by state revenue estimates as proposed by the Governor of New York and by the continuation of prior year funding levels as provided by the City of Rochester. All other sources of revenue (federal, grants and other) are based on historical trends and current available information.

The expenditure component of the Superintendent’s Proposed Budget includes staffing, contracted services, materials, supplies, replacement equipment, utilities, vehicle fuel, and other operational expenses. Staffing costs are based on average salaries and projected benefits.

**BUDGET HIGHLIGHTS**

The District’s 2017-18 budget closes a projected gap of roughly \$55 million through a line-by-line analysis to identify Operational and Human Resource efficiencies. Through a combination of increased State aid revenue, use of fund balance, careful consideration of re-deploying administrative positions to schools, program realignments, cost controls and management efficiencies, the District has closed the budget gap. Of note, we will maintain and in some instances increase District programs and services for children in grades K to 12 at or very near current levels, while expanding programs and services for our high achievers and those who may need support services.

<b>RCSD Revenue and Expenditures</b>				
	<b>2015-16 Actual</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Year over Year Change</b>
<b>Revenue:</b>				
New York State Revenue	\$539,268,982	\$581,239,886	\$590,171,399	\$8,931,513
City of Rochester Aid	\$119,100,000	\$119,100,000	\$119,100,000	\$0
Federal Medicaid	\$2,252,267	\$2,100,000	\$2,100,000	\$0
Other Local Revenue	\$20,127,634	\$9,040,789	\$18,092,662	\$9,051,873
Appropriated Fund Balance	\$0	\$15,000,000	\$20,000,000	\$5,000,000
Grant & Special Aid Fund Revenue	\$113,365,807	\$127,952,810	\$110,892,316	(\$17,060,494)
School Food Service Fund Revenue	\$21,878,920	\$21,593,000	\$23,000,000	\$1,407,000
<b>Total Revenue</b>	<b>\$815,993,610</b>	<b>\$876,026,485</b>	<b>\$883,356,377</b>	<b>\$7,329,892</b>
<b>Expenditures:</b>				
Salary Compensation	\$300,264,972	\$324,020,331	\$333,958,450	\$9,938,119
Other Compensation	\$36,633,197	\$36,218,372	\$34,493,255	(\$1,725,117)
Employee Benefits	\$160,404,785	\$165,974,628	\$151,222,003	(\$14,752,625)
Fixed Obligations with Variability	\$143,970,508	\$156,638,302	\$166,241,688	\$9,603,386
Debt Service	\$52,917,513	\$57,076,252	\$61,846,372	\$4,770,120
Cash Capital Outlays	\$10,437,261	\$13,278,753	\$14,253,979	\$975,226
Facilities and Related	\$39,907,073	\$38,826,350	\$39,099,032	\$272,682
Technology	\$2,365,023	\$2,901,933	\$2,563,107	(\$338,826)
All Other Variable Expenses	\$68,278,653	\$80,798,001	\$76,374,203	(\$4,423,798)
Contingency Fund	\$0	\$293,563	\$3,304,288	\$3,010,725
<b>Total Expenditures</b>	<b>\$815,178,984</b>	<b>\$876,026,485</b>	<b>\$883,356,377</b>	<b>\$7,329,892</b>

**Revenue Highlights**

Revenue for the 2017-2018 school year increased by \$7,329,892, bringing the total District budget to \$883,356,377.

- New York State Aid increased by about \$9.0 million over the 2016-17 amended budget
- Other Local Revenue increased by \$9.0 million
- Grants and Special Aid revenue decrease by \$17.1 million
- School Food Service Revenue increased by about \$1.4 million
- Fund Balance usage increased by \$5.0 million

**Expenditure Highlights**

- Redesign of Specialized Services to deliver services to students with disabilities (SWD)
- Redesign of the District’s Alternative Programs to leverage services across the programs to provide the best possible service and support to our students
- Redesign the way services are delivered to students currently enrolled in the Big Picture Program to ensure the District is fully utilizing all of its available resources
- Retirement Incentive for ASAR members
- Reduction in Teacher Hourly expenditure by utilizing more efficient ways of leveraging the work normally done outside of the regular day and combining different tasks to eliminate redundancy
- In depth analysis on the use consulting services; a targeted
- Management of teacher substitute usage cost associated with vacant positions
- Savings in Health Care costs due to increased education and use of wellness programs
- Elect to opt out of the State Teacher Retirement System Stabilization Plan
- Manage the use of substitute through temporary agency
- Agreement to lease 43 buses instead of purchasing 10 buses. This will allow for the replacement of aging buses in the fleet at a lower cost and reduce maintenance costs.
- Maintain District utility budget to be consistent with the prior year budget, and gain efficiencies through rate negotiation and usage

Human and financial resources are proposed for consideration based upon student enrollment projections and estimated funding levels.

**CENTRAL OFFICE REDESIGN**

The budget supports the redesign of Central Office and a revamped, flatter organization landscape structured to reduce bureaucracy; eliminate management layers to increase efficiency and eliminate barriers to quality.

Central Office teams are assigned to schools three days each week for observation, critical feedback, bright spot analysis and resource allocation. The thoughtfully planned redeployment of school counselors, registrars, school psychologists, reading intervention support staff and math intervention support staff to the schools will also take place. Additionally, Coordinating Administrator of Special Education (CASE) positions will be placed in the schools and will change from administrative positions to teaching positions. Finally, the newly created Chief Ombudsman and Compliance Officer position held by an experienced civil rights attorney will continue and will advocate for students and families to ensure services and/or due process rights are provided.

**PARTNERSHIPS WITH PARENTS AND COMMUNITY ORGANIZATIONS**

Resources necessary to strengthen relationships between and with our Parents and Community Partnerships have also been provided. Our schools and fully developed School-based Planning Teams together will support every student by face and name.

RCSD will develop the Community School models and use the “community as our classroom” model to leverage learning opportunities with the community and corporate organizations, thereby increasing corporate and nonprofit financial sponsorships to adopt schools and programs, and deliver services to students.

Our schools and District families benefit from the strong support of many organizations—City and County government, institutes of higher education, foundations and community collaborations such as the Children’s Agenda and ROC the Future. By strengthening coherence among projects and programs supported by these groups, RCSD can continue to provide family services, mental health services, career pathways, and college courses to students in a cost effective manner.

**TEACHING AND LEARNING SUPPORTS FOR SCHOOLS**

We are transforming teaching, learning and curriculums at Every Grade Level by:

- Building real-time data tracking systems and organizing school/District schedules to enable review of key performance indicators for every student, every five weeks, and building actionable strategies that disrupt cycles of poor performance;
- Funding requirements first—ensuring that each school has the programs, staff and support to meet State and federal regulations (Part 100, Part 154, Part 200 of Education Law), to strengthen literacy and math instruction at all grades and ensure adequate mandated instructional time to close learning gaps;
- Increasing Advanced Placement and International Baccalaureate classes from 33 in 2016-2017 to 93 in 2017-2018, and making available more early college options and enrollment;
- Increasing Career and Technical Education courses from 23 in 2016-2017 to 28 in 2017-2018;
- Giving students full access to exploratory courses, acceleration and remediation and increasing Middle School courses for High School credit from 29 in 2016-2017 to 39 in 2017-2018. For our Middle School we will be providing social and emotional services designed for early adolescents;

- Expanding the delivery of service to students through Expeditionary Learning, Montessori Academy, Advancement via Individual Development, International Baccalaureate and other model programs;
- Continuing to provide a full continuum of services for students with disabilities to ensure that each student has access to the same level of services;
- Expanding Tier 1, 2 and 3 culturally responsive models of instruction for grade-level proficiency, acceleration, enrichment and personalized support;
- Adding reading, math and social-emotional learning staff to ensure every child has access to the supports they need;
- Creating school schedules that ensure the necessary instructional time to lift achievement and close gaps in learning;
- Expanding restorative practices in our schools through the utilization of the DeGruy relationship model and other systemic efforts to improve school climate;
- Providing schools the support they need to implement the Code of Conduct including professional development, technical support and resources;
- Expanding the Community Schools models incorporating the development of culturally relevant curriculum, and instructional professional development to ensure high quality Tier I in all classroom settings.

**HUMAN CAPITAL AND PROFESSIONAL DEVELOPMENT**

In addition to the subject shortage areas identified for New York State by the U.S. Department of Education (USDE), Rochester CSD has identified Districtwide subject shortage areas. RCSD’s shortage areas and its anticipated hiring needs in those shortage areas for 2017-2018 are Bilingual Education, including Elementary Education, Special Education, Math, Science, Social Studies, Social Workers, Counselors, and Psychologists; English for Speakers of Other Languages, or ESOL; Foreign Language/Spanish; Library Media Specialists; Special Education/Speech and Hearing Handicapped; and Technology.

In addition, the District is adding reading intervention support staff in 2017-2018 to address the intense literacy needs of Rochester children. Approximately 40 of these teachers are expected to be new hires. Math and Science are also likely to be added to the District’s list of shortage areas.

The current RCSD teacher staffing profile includes a total of 3,377.65 FTE teaching positions in prekindergarten through 12<sup>th</sup> grade, with 640.1 FTE positions in shortage areas (19%). Slightly more than one-quarter of RCSD teachers (26%) have less than five (5) years of service, while only 16% have more than 20 years of service.

Projected Staffing	2016-17 FTE Amended	2017-18 FTE Projected	Year to Year Change
Teachers	3,452.65	3,589.69	(137.04)
Administrators	302.20	278.20	24.00
Civil Service	1,478.13	1,490.31	(12.18)
Teaching Assistants	282.00	293.00	(11.00)
Paraprofessionals	500.00	500.60	(0.60)
Employee Benefits	6.69	1.00	5.69
<b>TOTAL</b>	<b>6,021.67</b>	<b>6,152.80</b>	<b>(131.13)</b>

With this budget, we will continue to build internal capacity.

- We are creating leadership pipelines that will develop strong school administrators from our in-house talent pool, along with structured programs to create teacher-leaders who work with their peers to improve instruction. We will develop processes and standards to identify, recruit, and train aspiring Principals and teacher-leaders.
- We are developing an HCI African American Core Recruitment Team and an HCI Bilingual Core Recruitment Team that is visible in the community, understands the social emotional challenges that these communities face and can articulate the Superintendent's vision.

Our recruitment efforts are committed to attract diverse applicants who can serve as role models to meet our diverse student needs, and to create a teacher population that is representative of our student population. The District has struggled to find diverse teachers with the proper certification necessary to teach in shortage areas, particularly bilingual and ESOL. To build the teacher population pool the Human Capital Team has conducted and committed to the following:

- Participate in at least one Historical Black College/University Recruitment Event per year
- Attend at least one Bilingual Recruitment Event in Puerto Rico per year
- Conduct at least two Early Recruitment Events per year
- We will also review job descriptions to ensure the work being done directly supports schools and is aligned to reorganization.

### **ADDITIONAL INVESTMENTS**

Operational Savings Reinvested in Schools will be accomplished through:

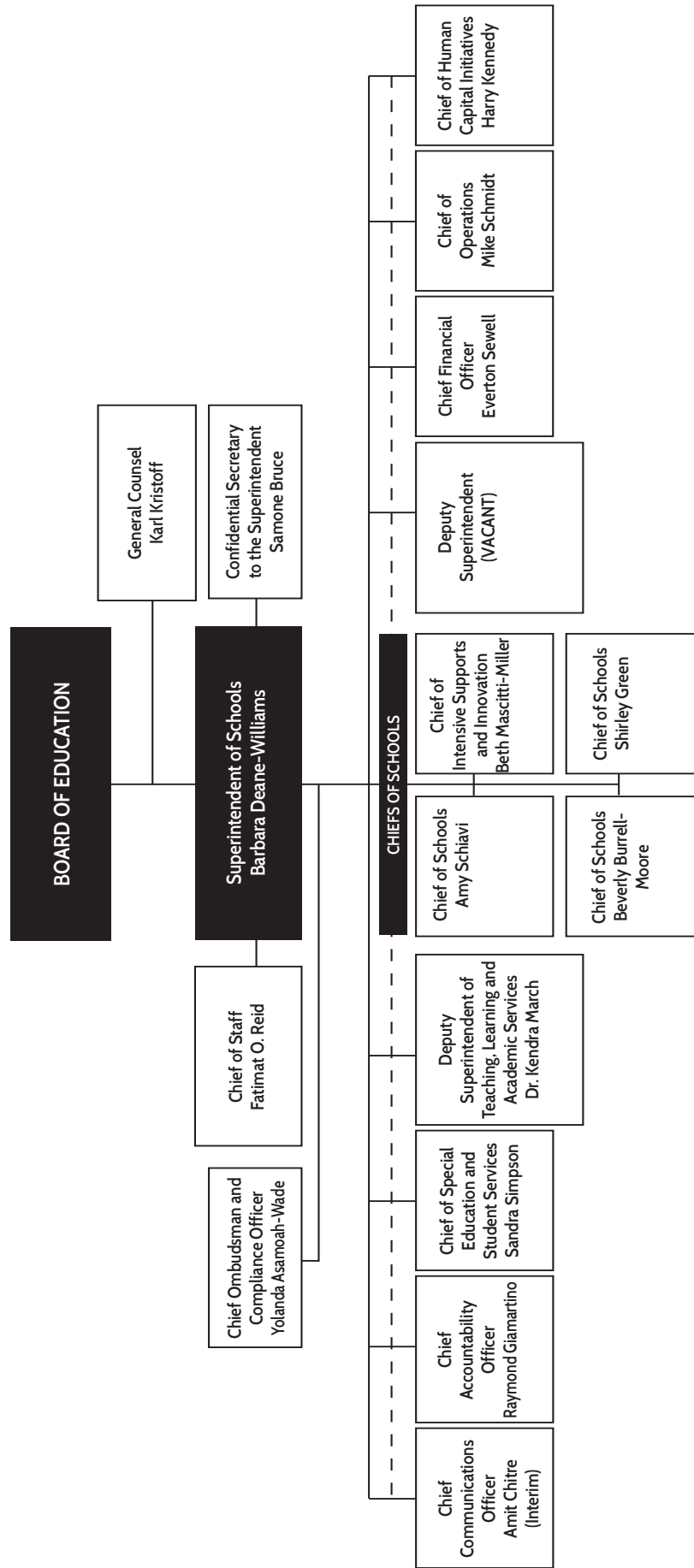
- Decreased demand and reliance on substitute teachers
- Reduced reliance on outside consultant services as a long-term practice
- Reduced hourly pay and overtime costs through flexible scheduling
- Conduct CSE meetings at schools, or in community settings, instead of Central Office
- Lower utility costs
- Work with labor partners to manage health care costs and seeking efficiencies through education and service usage
- Professional development provided as an extension of the school day; use creative models for embedded PD
- Implement a paper usage tracking system

In conclusion, we are pleased to propose a budget that supports every student, classroom and school; provides the resources and schedule they need to improve achievement; closes gaps; and prepares students to graduate on time, career and college ready in a fiscally prudent and effective manner. We appreciate the City's support for our budget, and the many other ways in which we collaborate to serve Rochester children and families. Working together, we can provide our students, staff, families, and community the best education experience that the City of Rochester expects and deserves.





ROCHESTER CITY SCHOOL DISTRICT • OFFICE OF THE SUPERINTENDENT



## READING THE RCSD BUDGET BOOK

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

The financial information of the District is based on our fiscal year, which runs from July 1<sup>st</sup> through June 30<sup>th</sup>. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2016 are listed along with the current year FY 2017 amended budget for comparative purposes. Any presentation of FY 2017 is based on the March 2017 amended budget and includes the most current information that will be carried forward to June 30, 2017. The proposed budget column is the projection for the fiscal year ending June 30, 2018. 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' Executive Cabinet, an Executive Budget Summary, Mission and Objective, 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 each school's student performance and financial information. Multiple pages are dedicated to each school highlighting their academic profile, financial information, and staffing allocations by job code.

Each school's 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 FTE breakdowns and proposed expenditures.

This section also includes divisions that directly support the schools; mainly Chiefs of Schools and School Support. School Support includes Food Service, Health Services, Transportation, and Tuition for Charter School and Students with Disabilities. 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 may also be included in the school and department budgets. Each program will include the number of students served, locations, program description, objectives, revenue sources, expenditures, related positions and costs per student. This information is used throughout the year in program evaluation.

**SECTION 6: Administration Profiles and Budgets** section contains budget information for administrative departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for

**READERS GUIDE, CONTINUED**

the operations of the District. Information provided will include a description of each department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

**SECTION 7: East High School EPO** section contains budget information for the East EPO Superintendent’s Administration and operations of East High School. The 2015-16 school year begins a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2017-18 will be the third year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

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

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

<b>Dept. ID</b>	<b>Description</b>
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx10	Expanded Learning Time
xxx11	Library
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 9: The Capital Improvement Plan** which is comprised of the Capital Improvement Program and the Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

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

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

READERS GUIDE, *CONTINUED*

Account Category	Account Group	Account Description
Salary Compensation	Teacher Salary	Teacher Salary 1-6
		Teacher Salary Guid/Soc Wk/Psych
		Teacher Salary 7-12
		Teacher Salary 4-6
		Teacher Salary Pre-K
		Teacher Salary Special Ed
		Teacher Salary Building-Based Subs 7-12
		Teacher Salary Turnover Vacancy
	Civil Service Salary	C.S. Sal Cler & Steno
		C.S. Sal Custodial
		C.S. Sal Non-Inst
		C.S. Sal Supv & Tech
		CS Sal Turnover Vacancy
		Student Stipends
		C.S. Sal Skld & Semi Skld
	Administrator Salary	Teacher Salary Adm & Supv
		Teacher Salary Admin Turnover Vacancy
	Teaching Assistants	Teaching Assistant
		Teaching Asst Turnover Vacancy
	Paraprofessional Salary	C.S. Salary Paraprofessional
		CS Salary Para Turnover Vacancy
Other Compensation	Substitute Teachers	Teacher/Admin TAPU Substitutes
		Teacher Admin Substitutes
		Teacher/Admin Long-term Sub 7-12
	Hourly Teachers	Stipends
		Teacher Salary Hourly 4-6
		Teacher Salary Hourly K-3
	Teachers Inservice	Teacher Salary Inservice/Curriculum
	Civil Service Overtime	C.S. Overtime
		CS Regular Extra Pay
	Civil Service Substitutes	C.S. Sal Custodial Subs
		C.S. Sal Non-Inst Subs
		C.S. Sal Semi & Skld Subs
		Sentry Substitutes



READERS GUIDE, *CONTINUED*

Employee Benefits	Dental Insurance	Dental Insurance - Active Employee
	Employee Benefits	Attendance Incentive
		Disability Insurance
		Employee Assistance Program
		Health Insurance FSA Fee
		Moving Cost
		Tuition Reimbursement
		Life Insurance - Active Employee
		Catastrophic Illness - Teachers
		Catastrophic Illness - C.S.
		Employee Retirement System (ERS)
	Health Insurance	COBRA Claims & Reimbursements
		Health Insurance - Active Employee
		Health Insurance - Retired Employee
		Stop Losses and Admin Fees
	Social Security	Social Security
	Teachers Retirement System (TRS)	State Teachers Retirement
	Unemployment Insurance	Unemployment Insurance
	Vacation Time Payouts	Final Vacation Pay - ASAR
		Final Vacation Pay - BENTE
Final Vacation Pay - SEG		
Vacation Pay in Lieu of - BENTE		
Vacation Pay in Lieu of - SEG		
Vacation Pay in Lieu of - ASAR		
Workers Compensation	Workers Compensation Insurance	
Fixed Obligations with Variability	Charter School Tuition	Tuition - Charter Schools
	Contract Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips
		Transport-Passes-Public
		Transport-Tokens-Public
	Health Services - Other Districts	Health Services - Other Districts
	Insurance Non-Employee	Liability & Fire Insurance
		Pupil Accidents
	Special Education Tuition	Tuition - All Other
		Tuition - Public Districts
		Interfund Transfer G/F to Spec Aid

**INTRODUCTION AND OVERVIEW 2017 - 18 PROPOSED BUDGET**

**READERS GUIDE, CONTINUED**

Debt Service	Debt Service-Capital Projects	Interfund Transfer - G/F to Debt Service
	Debt Service-Copier Leases	Install Purch Debt - Other Prin
		Install Purch Debt - Other Interest
	Debt Service-Energy Performance Contracts	Capital Leases - Interest
		Capital Leases - Principal
	Debt Service-Other	Bond Ant. Note Interest
Bond Ant. Note Principal		
Cash Capital Outlays	Cash Capital Expense	Interfund Transfer - G/F to Capital
	Computer Hardware	Computer Hardware
	Equipment - Buses	Equipment-Buses
	Equipment Other than Buses	Equipment Other than Buses
	Library Books	Library Books
		Library Books Non-CSD
	Textbooks	Textbooks 7-12
Textbooks K-6		
Facilities and Related	Utilities	Utilities-Data Lines
		Utilities - Telephone
		Utilities - Gas Contract
		Utilities - Electric
		Utilities - City Water
		Utilities - Pure Water Tax
	Auto Supplies	Auto Parts
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Equipment Service Contract & Repair	Service Contracts & Equipment Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
		General Construction Contract
	Instructional Supplies	Instructional Supplies
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
		Radiator & Heater Repair
		Radio Repair
		Suspension & Spring Repair
	Tire Repair	

**INTRODUCTION AND OVERVIEW 2017 - 18 PROPOSED BUDGET**

**READERS GUIDE, CONTINUED**

Facilities and Related – continued	Postage and Print/Advertising	Duplicating & Copying
		Postage
		Printing & Advertising
	Rentals	Rental of Equipment
		Rental-Parking Lots
		Rental of Land & Buildings
		Departmental Credits - Rentals
	Supplies and Materials	Food for Resale & Provisions
		Lunchroom Supplies
		Medical Supplies
		Prof Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
Custodial Supplies	Custodial Supplies	
	Office Supplies	
Office Supplies	Office Supplies	
Technology	Computer Software	Computer Software
All Other Variable Expenses	Agency Temporary Staff	Agency Temporary Staff
	BOCES Services	BOCES
	Departmental Credits	Departmental Credits
		Storehouse Inventory Credit
	Grant Disallowances	Adjustment & Disallowance
	Indirect Costs Grants	Indirect Costs
	Interfund Exp Pre-K Spec Ed	Preschool Special Ed Subsidy
	Judgments and Claims	Judgments & Claims
	Miscellaneous Services	Admissions/Tournament Fees
		Awards
		Cartage or Freight
		Driver License-Testing
		Fingerprinting
		Laundry & Cleaning
		Meals
		Membership Fees
		Physicals-Standard
		Prior Year Writeoffs
		Storehouse Inventory Purchase
		Testifying Fees
Testing Materials & Fees		
Environmental Service		

READERS GUIDE, CONTINUED

All Other Variable Expenses - continued	Professional Development	Professional Development
		Travel In District
		Travel Out of District
		Travel Out of District - ASAR
	Professional Technical Services	Professional & Technical Service
		Grant Pass-Through Expenses
Contingency Fund	Contingency Fund	Reserve

This budget publication is available in different formats:

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

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- Mission and Vision
- Board Budget Policies
- Student Enrollment
- Collective Bargaining

# Policies, Priorities & Plans



## *Mission*

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

## *Objective*

Rochester city schools promote the prioritization of improving educational equity, building relational capacity, nurturing innovation, creating coherence, and enhancing overall accountability for achievement and results.

**BOARD BUDGET POLICIES**

**FINANCIAL ACCOUNTABILITY (6000)**

**BUDGET POLICY (6110)**

**BUDGET HEARING (6120)**

**BUDGET ADOPTION (6130)**

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

**FINANCIAL ACCOUNTABILITY (6000)**

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

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

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

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

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

**BUDGET POLICY (6110)**

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

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

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

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

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

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

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

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

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

Ref.: Section 1709 (2) of Education Law



**BUDGET POLICY (6110) - continued**

**Exhibit A – Budget Timeframe**

**Q2: Second Quarter**

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

**Q3: Third Quarter**

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

**Q4: Fourth Quarter**

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

**BUDGET HEARING (6120)**

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

Adopted December 19, 2002

**BUDGET ADOPTION (6130)**

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

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

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

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

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

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

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

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

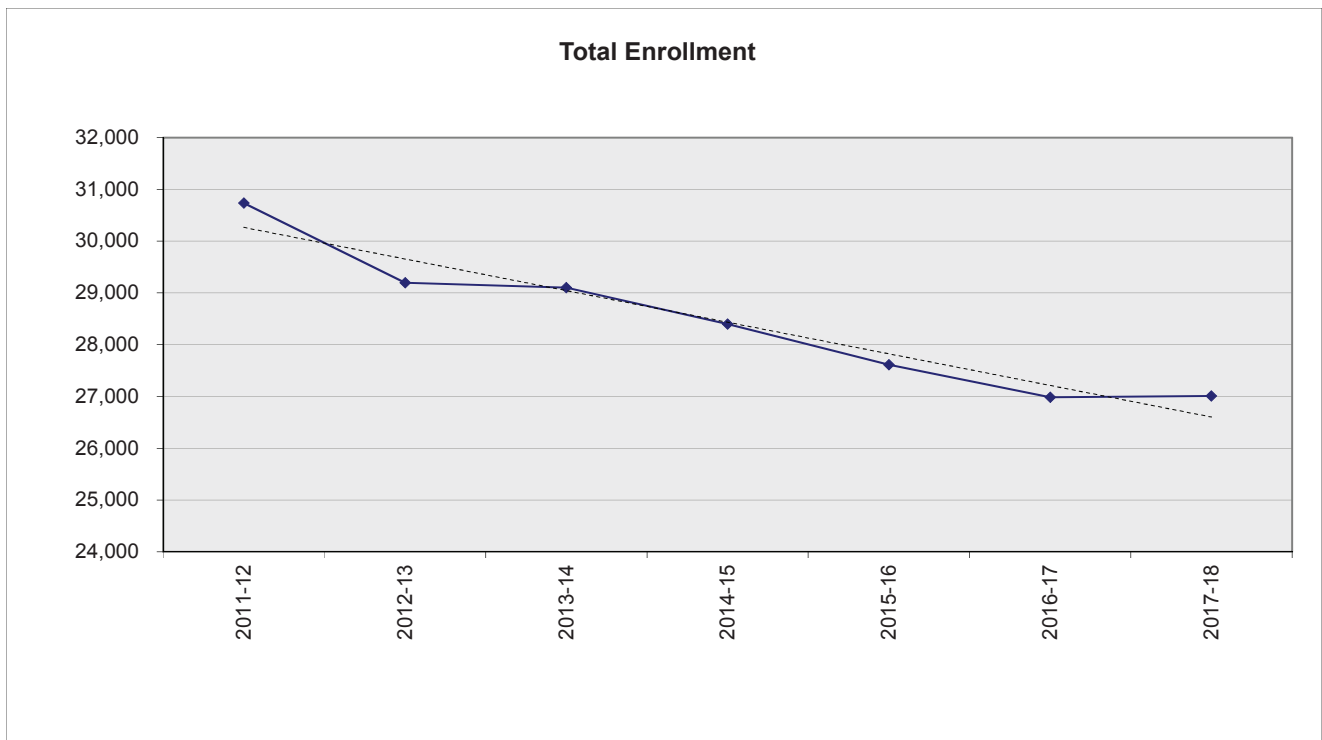
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Actual	Actual	Projected
<b>K</b>	2,568	2,609	2,476	2,482	2,447	2,190	2,203
<b>1</b>	2,512	2,592	2,663	2,478	2,479	2,235	2,180
<b>2</b>	2,428	2,352	2,581	2,530	2,456	2,378	2,194
<b>3</b>	2,450	2,275	2,277	2,483	2,363	2,325	2,286
<b>4</b>	2,374	2,375	2,271	2,222	2,364	2,371	2,305
<b>5</b>	2,259	2,142	2,184	2,037	2,122	2,091	2,343
<b>6</b>	2,356	2,286	2,221	2,096	1,951	1,915	2,023
<b>7</b>	2,241	2,057	2,015	1,989	1,966	1,794	1,889
<b>8</b>	2,171	2,194	2,029	1,969	1,819	1,818	1,761
<b>9</b>	3,446	2,840	3,028	2,815	1,927	2,748	2,519
<b>10</b>	2,304	2,249	2,051	2,115	2,306	2,061	2,040
<b>11</b>	1,706	1,550	1,602	1,602	1,650	1,497	1,622
<b>12</b>	1,919	1,676	1,705	1,583	1,761	1,561	1,646
<b>Total K-12</b>	<b>30,734</b>	<b>29,197</b>	<b>29,103</b>	<b>28,401</b>	<b>27,611</b>	<b>26,984</b>	<b>27,011</b>



**COLLECTIVE BARGAINING**

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

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

**Collective Bargaining Units and Contracts**

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

**Financial Impact**

The District’s FY 2017-18 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that will expire on 06/30/17 or prior are either currently being negotiated or planned to be 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**

<b>Effective Date</b>	<b>RTA</b>	<b>ASAR</b>	<b>BENTE</b>	<b>RAP</b>	<b>PER DIEM</b>	<b>SEG</b>	<b>BOE</b>	<b>EEG</b>
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4.00%	2.70%	3.95%
2009-10	3.53%	3.50%	3.95%	3.95%	N/A	0.00%	0.00%	3.50%
2010-11	Triborough	3.50%	3.00%	3.95%	N/A	0.00%	0.00%	3.50%
2011-12	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	0.00%	3.00%
2012-13	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	7.92%	3.00%
2013-14	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	3.00%	3.00%
2014-15	2.90%	3.00%	2.90%	2.90%	Triborough	0.00%	3.00%	3.00%
2015-16	3.61%	3.00%	2.50%	2.50%	Triborough	0.00%	3.00%	3.00%
2016-17	3.61%	3.00%	2.70%	2.70%	Triborough	3.00%	3.00%	3.00%
2017-18	3.61%	3.00%	TBD	TBD	Triborough	TBD	TBD	TBD

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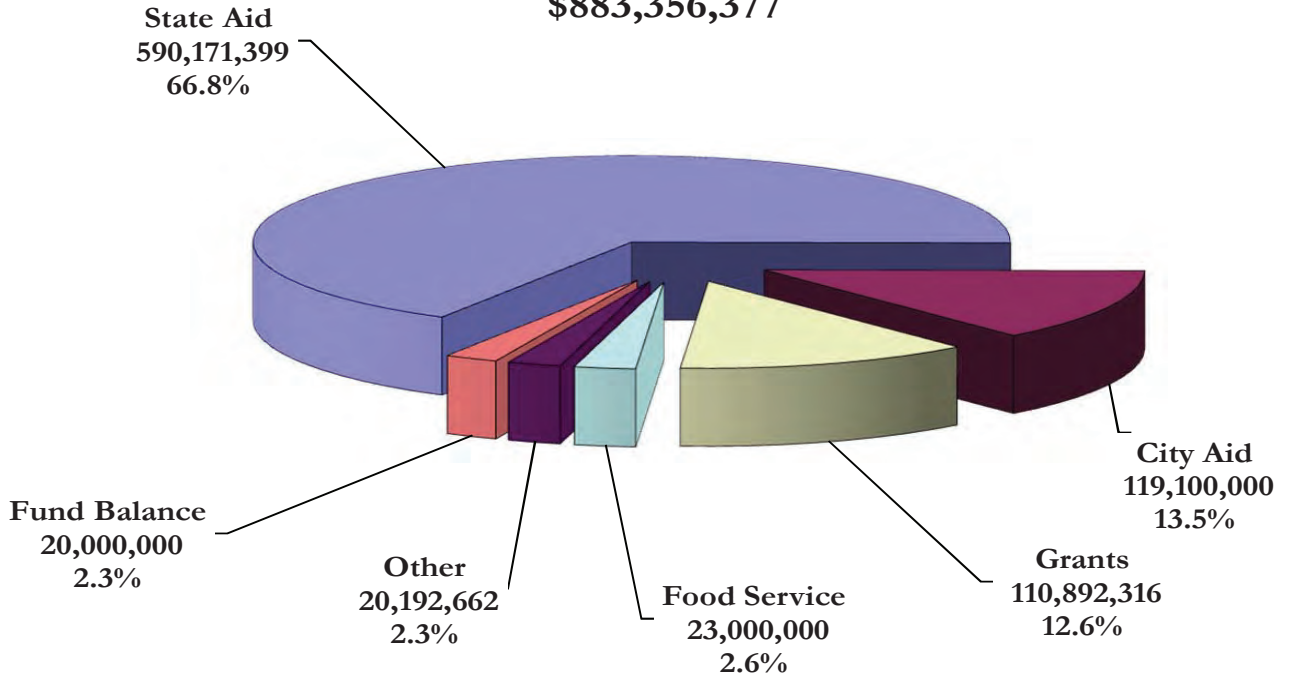
- Revenue and Expenditures Charts
- Revenue Summary and Analysis
- Grant Revenue Summary
- Grant Descriptions
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to the Budget
- Multi-Year Projection

# Districtwide Budget Summary

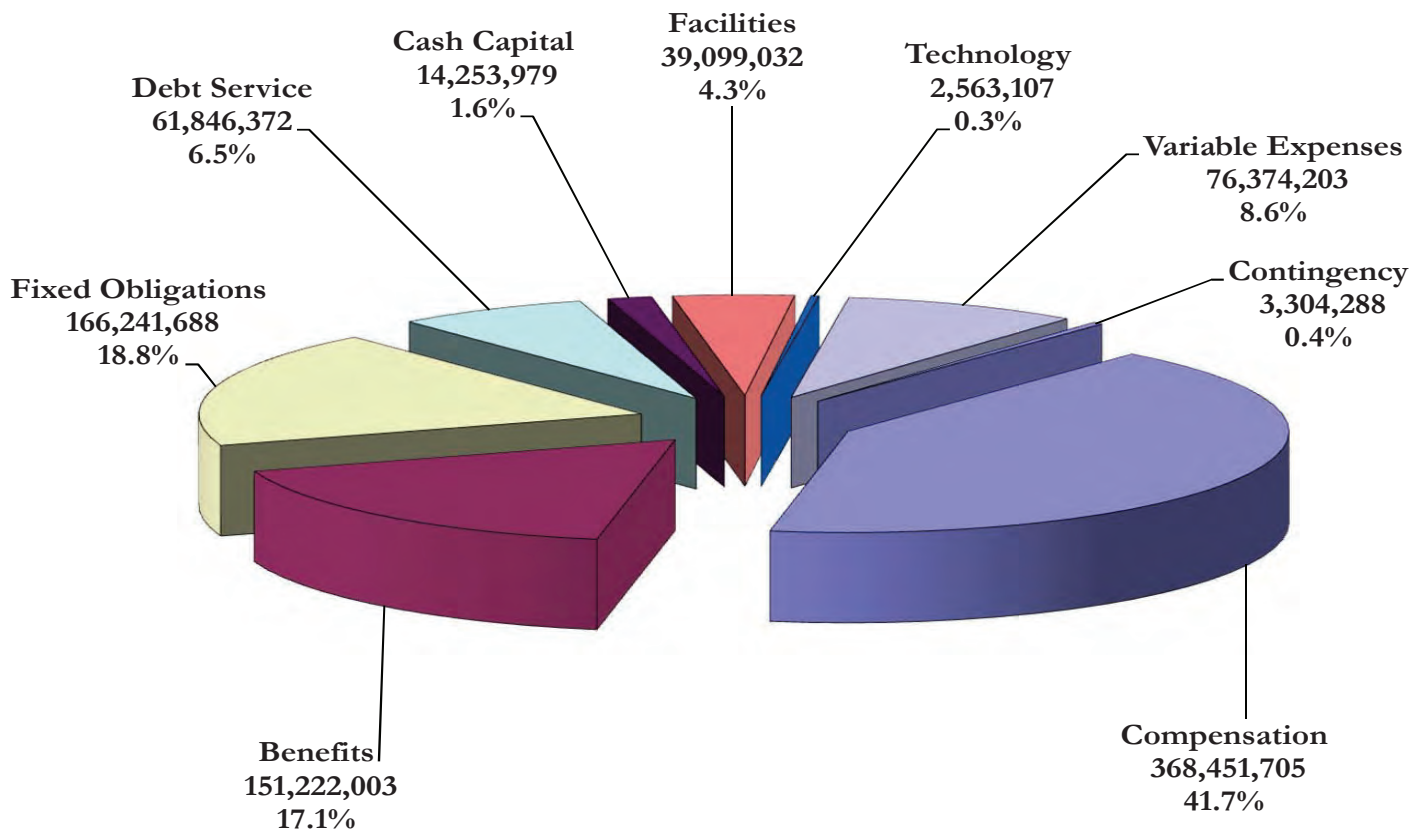


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### Revenue Summary - All Funds \$883,356,377



### Expenditure Summary - All Funds \$883,356,377



DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**REVENUE SUMMARY**

Revenue Category	2015-16 Actual Revenue	2016-17 Amended Budget	2017-18 Proposed Budget	2017-18 Variance
<b>GENERAL FUND</b>				
<b><u>State Aid</u></b>				
Foundation Aid	\$384,646,318	\$406,994,539	\$422,251,385	\$15,256,846
Community School Aid	\$0	\$7,000,000	\$0	(\$7,000,000)
Special Services Aid	\$10,762,144	\$8,400,000	\$8,494,508	\$94,508
Special Education - Public High Cost Aid	\$8,976,212	\$6,500,000	\$8,420,083	\$1,920,083
Special Education - Private Excess Cost Aid	\$9,374,423	\$10,700,000	\$9,987,906	(\$712,094)
Transportation Aid	\$57,535,274	\$67,253,822	\$62,661,382	(\$4,592,440)
Computer Hardware Aid	\$714,094	\$712,237	\$702,009	(\$10,228)
Textbook Aid	\$2,041,430	\$2,041,400	\$2,021,827	(\$19,573)
Software Aid	\$512,796	\$512,576	\$508,391	(\$4,185)
Library Aid	\$213,950	\$213,590	\$212,113	(\$1,477)
Charter School Transitional Aid	\$15,138,988	\$14,069,640	\$15,719,874	\$1,650,234
Charter School Supplemental Basic Tuition Aid	\$1,008,750	\$1,606,850	\$2,598,000	\$991,150
<b>Total - Recurring State Aid</b>	<b>\$490,924,380</b>	<b>\$526,004,654</b>	<b>\$533,577,478</b>	<b>\$7,572,824</b>
<b><u>Building Aid</u></b>				
Building Aid	45,553,004	\$52,000,000	\$53,324,241	\$1,324,241
<b>Subtotal - Building Aid</b>	<b>\$45,553,004</b>	<b>\$52,000,000</b>	<b>\$53,324,241</b>	<b>\$1,324,241</b>
<b><u>State Aid Adjustments</u></b>				
Prior Year Aid - \$20M Spin Up Loan Payment	(666,353)	(\$666,667)	(\$666,667)	\$0
Local Share Deduction for Certain Students	(577,829)	(\$578,101)	(\$543,653)	\$34,448
<b>Total - State Aid Adjustments</b>	<b>(\$1,244,182)</b>	<b>(\$1,244,768)</b>	<b>(\$1,210,320)</b>	<b>\$34,448</b>
<b><u>Other State Revenues</u></b>				
Ch 47, 66, 721 Tuition - Alternative Residential	\$533,942	\$580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	\$446,905	\$500,000	\$500,000	\$0
NYS Legislative Appropriation	\$1,310,000	\$1,400,000	\$1,400,000	\$0
Incarcerated Youth Aid	\$1,744,933	\$2,000,000	\$2,000,000	\$0
<b>Total - Other State Revenues</b>	<b>\$4,035,780</b>	<b>\$4,480,000</b>	<b>\$4,480,000</b>	<b>\$0</b>
<b>Total - New York State Revenue</b>	<b>\$539,268,982</b>	<b>\$581,239,886</b>	<b>\$590,171,399</b>	<b>\$8,931,513</b>
<b><u>City of Rochester Aid</u></b>				
City of Rochester Aid	\$119,100,000	\$119,100,000	\$119,100,000	\$0
<b>Total - City Revenue</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$0</b>
<b><u>Federal - Medicaid</u></b>				
Federal - Medicaid	\$2,252,267	\$2,100,000	\$2,100,000	\$0
<b>Total - Federal Medicaid Revenue</b>	<b>\$2,252,267</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b><u>Other Local Revenue</u></b>				
Nonresident Tuition	\$1,004,208	\$1,000,000	\$1,067,926	\$67,926
Health Services Revenue	\$901,446	\$700,000	\$1,750,740	\$1,050,740
Rental and Use of Buildings	\$263,790	\$275,000	\$275,000	\$0
Curriculum Based Programs	\$60,818	\$35,000	\$35,000	\$0
Sale of Obsolete Equipment	\$133,091	\$75,000	\$75,000	\$0
Stop Loss Reimbursement for Self-insurance	\$1,711,380	\$450,000	\$450,000	\$0
Legal Awards & Settlements	\$6,271	\$0	\$0	\$0
Prior Years Refunds	\$4,015,024	\$0	\$0	\$0
Student and Other Fees	\$38,048	\$60,000	\$60,000	\$0
E-Rate Revenue	\$1,040,127	\$1,000,000	\$968,285	(\$31,715)
Earnings - General Fund Investments	\$55,880	\$75,000	\$75,000	\$0
Miscellaneous Revenue	\$719,399	\$250,000	\$340,568	\$90,568

DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**REVENUE SUMMARY**

Revenue Category	2015-16 Actual Revenue	2016-17 Amended Budget	2017-18 Proposed Budget	2017-18 Variance
<b>General Fund Cont'd</b>				
Indirect Costs - Grants	\$2,916,357	\$2,366,913	\$2,575,836	\$208,923
Indirect Costs - Food Services	\$0	\$500,000	\$500,000	\$0
Earnings - Capital Fund Premium and Interest	\$2,668,368	\$0	\$0	\$0
RJSCB QSCB Subsidies & Capitalized Interest	\$4,593,427	\$2,253,876	\$9,919,307	\$7,665,431
<b>Total Other Local Revenue</b>	<b>\$20,127,634</b>	<b>\$9,040,789</b>	<b>\$18,092,662</b>	<b>\$9,051,873</b>
Appropriated Fund Balance for General Fund	\$0	\$15,000,000	\$20,000,000	\$5,000,000
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$680,748,883</b>	<b>\$726,480,675</b>	<b>\$749,464,061</b>	<b>\$22,983,386</b>
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
<u>State Sources</u>				
Universal Pre-Kindergarten	\$10,817,469	\$10,817,469	\$10,817,450	(\$19)
Other State Source Grants	\$45,590,426	\$56,267,468	\$44,917,531	(\$11,349,937)
<b>Total - State Grant Sources</b>	<b>\$56,407,895</b>	<b>\$67,084,937</b>	<b>\$55,734,981</b>	<b>(\$11,349,956)</b>
<u>Federal Sources</u>				
Formula (Recurring)	\$38,377,844	\$39,974,466	\$29,085,331	(\$10,889,135)
One-Time Grants (Competitive)	\$14,581,640	\$16,296,861	\$21,074,694	\$4,777,833
<b>Total - Federal Sources</b>	<b>\$52,959,484</b>	<b>\$56,271,327</b>	<b>\$50,160,025</b>	<b>(\$6,111,302)</b>
<u>Other Local Sources</u>	\$3,998,428	\$4,596,546	\$4,997,310	\$400,764
<b>GRANT &amp; SPECIAL AID FUND REVENUE</b>	<b>\$113,365,807</b>	<b>\$127,952,810</b>	<b>\$110,892,316</b>	<b>(\$17,060,494)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	\$539,406	\$565,000	\$579,000	\$14,000
Federal Free & Reduced Price Reimbursement	\$18,769,115	\$18,996,000	\$20,271,000	\$1,275,000
Federal Surplus Food Revenue	\$1,415,119	\$1,000,000	\$1,100,000	\$100,000
Summer Food Service Revenue	\$878,913	\$832,000	\$850,000	\$18,000
Other Cafeteria Sales	\$276,366	\$100,000	\$100,000	\$0
Miscellaneous Revenue	\$0	\$100,000	\$100,000	\$0
Interfund Revenue	\$0	\$0	\$0	\$0
Appropriation from Food Service Fund Balance	\$0	\$0	\$0	\$0
<b>SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>\$21,878,920</b>	<b>\$21,593,000</b>	<b>\$23,000,000</b>	<b>\$1,407,000</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>\$815,993,610</b>	<b>\$876,026,485</b>	<b>\$883,356,377</b>	<b>\$7,329,892</b>

**REVENUE SUMMARY ANALYSIS**  
**STATE AID TO EDUCATION**

General Fund State Aid shown below is based on the aid projections included in the 2016-17 Executive Budget School Aid Estimate.

**FOUNDATION AID** **\$422,251,385**

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** **\$8,494,508**

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** **\$8,420,083**

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** **\$9,987,906**

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** **\$62,661,382**

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** **\$702,009**

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** **\$2,742,331**

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** **\$15,719,874**

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

**CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID** **\$2,598,000**

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

**REVENUE SUMMARY ANALYSIS – continued**

**BUILDING AID** **\$53,324,241**

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

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

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

**STATE AID ADJUSTMENTS** **(\$1,210,320)**

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** **\$590,171,399**

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

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

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

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

**OTHER LOCAL REVENUES**

**NON-RESIDENT TUITION FROM OTHER DISTRICTS** **\$1,067,926**

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** **\$1,750,740**

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.

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

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

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

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



**REVENUE SUMMARY ANALYSIS – continued**

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

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

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

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

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

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

**E-RATE REVENUE** **\$968,285**

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

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

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

**MISCELLANEOUS REVENUE** **\$340,568**

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

**INDIRECT COSTS** **\$3,075,836**

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

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

**EARNINGS - CAPITAL FUND INVESTMENTS** **\$9,919,307**

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

**TOTAL LOCAL REVENUES** **\$18,092,662**

**APPROPRIATIONS FROM FUND BALANCE** **\$20,000,000**

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

**GRAND TOTAL GENERAL FUND REVENUE** **\$749,464,061**

DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**GRANT REVENUE - Alphabetical Listing**

Source	All Grants	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
FEDERAL	21ST CENTURY COMMUNITY LRNG	1,200,000	1,200,000	-
LOCAL	ACTION FOR HEALTHY KIDS SCHOOL #43	2,350	-	(2,350)
LOCAL	BOSCH FOUNDATION	-	-	-
LOCAL	CFC CAREER PATHWAYS	-	-	-
STATE	EMPLOYMENT PREP ED (EPE)	3,610,397	3,249,357	(361,040)
STATE	ENCOMPASS: RESOURCE FOR LEARN	54,064	56,000	1,936
STATE	EXTENDED LEARNING TIME	3,465,570	3,465,570	-
STATE	EXTENDED SCHOOL YEAR (ESY)	6,003,690	5,800,000	(203,690)
FEDERAL	FRESH FRUITS & VEGETABLES PROGRAM	1,040,220	1,040,220	-
LOCAL	GREATER ROCH HEALTH DISTRICT	852,384	651,000	(201,384)
FEDERAL	IDEA PRESCHOOL SERV & SEC 619	677,480	488,546	(188,934)
FEDERAL	IDEA SUPPORT SERV & SEC 611	10,153,971	10,230,000	76,029
FEDERAL	IMPACT AID	10,000	10,000	-
LOCAL	LAURA BUSH SCHOOL #19	6,800	-	(6,800)
STATE	LIBRARY AUTOMATION	9,245	9,240	(5)
STATE	LIBRARY AUTOMATION ROLLOVER	10,858	-	(10,858)
STATE	LIBRARY OPERATING	92,448	92,400	(48)
STATE	LIBRARY OPERATING ROLLOVER	349	-	(349)
STATE	LIBRARY OPERATING SUPPLEMENTAL	58,118	46,600	(11,518)
STATE	LTG #3 - 19, 28, 58, AQUINAS	50,000	50,000	-
STATE	LTG #34 - 2, 7, 42, NAZARETH	50,000	50,000	-
STATE	LTG #45 - 10, 25, 46, HOLY CROSS	50,000	50,000	-
STATE	LTG #9 - 12, 15, 33, HILLSIDE	50,000	50,000	-
STATE	LTG #MONROE - EAST UPPER, ORA	50,000	50,000	-
STATE	LTG NECP - SOTA, SWW, RECIHS, AQUINAS	50,000	50,000	-
STATE	MATH & SCIENCE OPTICS - EAST	460,503	460,503	-
LOCAL	MC CAREERS	290,787	500,000	209,213
STATE	MCDHS ADMIN SPECIALIST	53,755	53,755	-
FEDERAL	MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
STATE	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
FEDERAL	MY BROTHERS KEEPER CHALLENGE GRANT	-	1,307,954	1,307,954
FEDERAL	NATIVE AMERICAN RESOURCE CTR	12,681	10,000	(2,681)
FEDERAL	OTDA EDUCATION RESOURCES	100,000	-	(100,000)
FEDERAL	OTDA MAKING A CONNECTION	-	149,812	149,812
FEDERAL	PERKINS INCARCERATED YOUTH	11,838	-	(11,838)
FEDERAL	PERKINS IV CAREER & TECH	109,488	109,488	-
FEDERAL	PERKINS IV SECONDARY	473,371	400,000	(73,371)
FEDERAL	PREGNANCY ASSISTANCE FUND	125,000	125,000	-

DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**GRANT REVENUE - Alphabetical Listing**

Source	All Grants	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
STATE	PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
STATE	PRE-K FULL DAY/EXPANDED	9,977,445	-	(9,977,445)
STATE	PRE-K UNIVERSAL	10,817,469	20,794,914	9,977,445
LOCAL	PRE-SCH ADMIN & COUNTY	715,000	691,221	(23,779)
LOCAL	PRE-SCH RELATED SERVICES	900,000	955,000	55,000
LOCAL	PRE-SCHOOL EVALUATIONS	359,235	685,000	325,765
LOCAL	PRE-SCHOOL INTEGRATED HANDICAP	1,100,000	1,200,000	100,000
LOCAL	PRE-SCHOOL S.E.I.T.	275,000	250,000	(25,000)
LOCAL	PRIMARY PROJECT	87,000	65,089	(21,911)
FEDERAL	PTECH	388,281	403,455	15,174
STATE	RECEIVERSHIP EAST	4,031,995	-	(4,031,995)
STATE	RECEIVERSHIP MONROE	3,464,652	-	(3,464,652)
STATE	RECEIVERSHIP SCHOOL #09	2,003,702	-	(2,003,702)
FEDERAL	RSETACS (SISIS)	476,853	480,219	3,366
STATE	SCHOOL FOR DEAF STATE TUITION	2,163,000	2,208,584	45,584
STATE	SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
FEDERAL	SES 1003(A) EDISON	430,237	-	(430,237)
FEDERAL	SES 1003(A) SCHOOL #12	500,000	-	(500,000)
FEDERAL	SES 1003(A) SCHOOL #50	428,736	-	(428,736)
FEDERAL	SIF #22	250,000	-	(250,000)
FEDERAL	SIG 4 #03	500,000	250,000	(250,000)
FEDERAL	SIG 4 #17	500,000	250,000	(250,000)
FEDERAL	SIG 4 #45	500,000	250,000	(250,000)
FEDERAL	SIG 4 MONROE	500,000	250,000	(250,000)
FEDERAL	SIG 4 NWCP	500,000	250,000	(250,000)
FEDERAL	SIG 4 WILSON	500,000	250,000	(250,000)
FEDERAL	SIG 6 #44	786,511	500,000	(286,511)
FEDERAL	SIG 6 #8	866,673	500,000	(366,673)
FEDERAL	SIG 6 NE	776,789	500,000	(276,789)
FEDERAL	SIG 7 #10	500,000	500,000	-
FEDERAL	SIG 7 #19	500,000	500,000	-
FEDERAL	SIG 7 #41	500,000	500,000	-
FEDERAL	SIG 7 IATHS	500,000	500,000	-
STATE	SMART SCHOLARS ECHS COHORT 1	21,026	-	(21,026)
STATE	SMART SCHOLARS ECHS COHORT 2	112,369	-	(112,369)
STATE	SMART SCHOLARS ECHS COHORT 3	190,000	-	(190,000)
STATE	TEACHER CENTERS	206,224	200,000	(6,224)
STATE	TEACHERS OF TOMORROW	980,000	-	(980,000)
FEDERAL	TITLE I	23,800,000	23,600,000	(200,000)

**GRANT REVENUE - Alphabetical Listing**

Source	All Grants	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
FEDERAL	TITLE I SCHOOL IMPROVEMENT 1003(a)	1,725,000	-	(1,725,000)
FEDERAL	TITLE IIA TEACH/PRIN TRNG/RECR	3,767,666	3,770,000	2,334
FEDERAL	TITLE IIB MATH & SCIENCE PARTNERSHIP - MATH	1,000,000	-	(1,000,000)
FEDERAL	TITLE IIB MATH & SCIENCE PARTNERSHIP - SCIENCE	324,820	-	(324,820)
FEDERAL	TITLE III BILINGUAL	645,381	645,000	(381)
STATE	VIOLENCE PREVENT EXTDAY 2NDARY	350,000	350,000	-
STATE	VIOLENCE PREVENT EXTDAY PRIMARY	350,000	350,000	-
FEDERAL	WIA TITLE 2 - ADULT ED	470,331	470,331	-
FEDERAL	WIA TITLE 2 - ESOL/CIVICS	250,000	250,000	-
FEDERAL	WIA TITLE 2 - INCAR & INSTIT	250,000	250,000	-
FEDERAL	WIA TITLE 2 - LITERACY ZONE	100,000	100,000	-
LOCAL	WILLMOTT FOUNDATION	6,990	-	(6,990)
LOCAL	YOUTH AS A RESOURCE	1,000	-	(1,000)
	<b>TOTAL ALL GRANTS</b>	<b>\$127,952,810</b>	<b>\$110,892,316</b>	<b>-\$17,060,494</b>

DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**GRANT REVENUE - by Funding Source**

<b>Federal Grants</b>	<b>2016-2017 Amended Budget</b>	<b>2017-2018 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
21ST CENTURY COMMUNITY LRNG	1,200,000	1,200,000	-
FRESH FRUITS & VEGETABLES PROGRAM	1,040,220	1,040,220	-
IDEA PRESCHOOL SERV & SEC 619	677,480	488,546	(188,934)
IDEA SUPPORT SERV & SEC 611	10,153,971	10,230,000	76,029
IMPACT AID	10,000	10,000	-
MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
MY BROTHERS KEEPER CHALLENGE GRANT	-	1,307,954	1,307,954
NATIVE AMERICAN RESOURCE CTR	12,681	10,000	(2,681)
OTDA- EDUCATION RESOURCES	100,000	-	(100,000)
OTDA- MAKING A CONNECTION		149,812	149,812
PERKINS INCARCERATED YOUTH	11,838	-	(11,838)
PERKINS IV CAREER & TECH	109,488	109,488	-
PERKINS IV SECONDARY	473,371	400,000	(73,371)
PREGNANCY ASSISTANCE FUND	125,000	125,000	-
PTECH	388,281	403,455	15,174
RSETACS (SESI)	476,853	480,219	3,366
SES 1003(A) EDISON	430,237	-	(430,237)
SES 1003(A) SCHOOL #12	500,000	-	(500,000)
SES 1003(A) SCHOOL #50	428,736	-	(428,736)
SIF #22	250,000	-	(250,000)
SIG 7 #19	500,000	500,000	-
SIG 4 #03	500,000	250,000	(250,000)
SIG 4 #17	500,000	250,000	(250,000)
SIG 4 #45	500,000	250,000	(250,000)
SIG 4 MONROE	500,000	250,000	(250,000)
SIG 4 NWCP	500,000	250,000	(250,000)
SIG 4 WILSON	500,000	250,000	(250,000)
SIG 6 #44	786,511	500,000	(286,511)
SIG 6 #8	866,673	500,000	(366,673)
SIG 6 NE	776,789	500,000	(276,789)
SIG 7 #10	500,000	500,000	-
SIG 7 #41	500,000	500,000	-
SIG 7 IATHS	500,000	500,000	-
TITLE I	23,800,000	23,600,000	(200,000)
TITLE I SCHOOL IMPROVEMENT 1003(a)	1,725,000	-	(1,725,000)
TITLE IIA TEACH/PRIN TRNG/RECR	3,767,666	3,770,000	2,334
TITLE IIB MATH & SCIENCE PARTNERSHIP - MATH	1,000,000	-	(1,000,000)
TITLE IIB MATH & SCIENCE PARTNERSHIP - SCIENCE	324,820	-	(324,820)
TITLE III BILINGUAL	645,381	645,000	(381)
WIA TITLE 2 - ADULT ED	470,331	470,331	-
WIA TITLE 2 - ESOL/CIVICS	250,000	250,000	-
WIA TITLE 2 - INCAR & INSTIT	250,000	250,000	-
WIA TITLE 2 - LITERACY ZONE	100,000	100,000	-
<b>TOTAL FEDERAL GRANTS</b>	<b>\$56,271,327</b>	<b>\$50,160,025</b>	<b>(\$6,111,302)</b>

DISTRICT - WIDE SUMMARY BUDGET 2017 - 18 PROPOSED BUDGET

**GRANT REVENUE - by Funding Source**

<b>State Grants</b>	<b>2016-2017 Amended Budget</b>	<b>2017-2018 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
EMPLOYMENT PREP ED (EPE)	3,610,397	3,249,357	(361,040)
ENCOMPASS: RESOURCE FOR LEARN	54,064	56,000	1,936
EXTENDED LEARNING TIME	3,465,570	3,465,570	-
EXTENDED SCHOOL YEAR (ESY)	6,003,690	5,800,000	(203,690)
LIBRARY AUTOMATION	9,245	9,240	(5)
LIBRARY AUTOMATION ROLLOVER	10,858	-	(10,858)
LIBRARY OPERATING	92,448	92,400	(48)
LIBRARY OPERATING ROLLOVER	349	-	(349)
LIBRARY OPERATING SUPPLEMENTAL	58,118	46,600	(11,518)
LTG #3 - 19, 28, 58, AQUINAS	50,000	50,000	-
LTG #34 - 2, 7, 42, NAZARETH	50,000	50,000	-
LTG #45 - 10, 25, 46, HOLY CROSS	50,000	50,000	-
LTG #9 - 12, 15, 33, HILLSIDE	50,000	50,000	-
LTG #MONROE - EAST UPPER, ORA	50,000	50,000	-
LTG NECP - SOTA, SWW, RECIHS, AQUINAS	50,000	50,000	-
MATH & SCIENCE OPTICS - EAST	460,503	460,503	-
MCDHS ADMIN SPECIALIST	53,755	53,755	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
PRE-K FULL DAY/EXPANDED	9,977,445	-	(9,977,445)
PRE-K UNIVERSAL	10,817,469	20,794,914	9,977,445
RECEIVERSHIP EAST	4,031,995	-	(4,031,995)
RECEIVERSHIP MONROE	3,464,652	-	(3,464,652)
RECEIVERSHIP SCHOOL #09	2,003,702	-	(2,003,702)
SCHOOL FOR DEAF STATE TUITION	2,163,000	2,208,584	45,584
SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
SMART SCHOLARS ECHS COHORT 1	21,026	-	(21,026)
SMART SCHOLARS ECHS COHORT 2	112,369	-	(112,369)
SMART SCHOLARS ECHS COHORT 3	190,000	-	(190,000)
TEACHER CENTERS	206,224	200,000	(6,224)
TEACHERS OF TOMORROW	980,000	-	(980,000)
VIOLENCE PREVENT EXTDAY 2NDARY	350,000	350,000	-
VIOLENCE PREVENT EXTDAY PRIMARY	350,000	350,000	-
<b>TOTAL STATE GRANTS</b>	<b>\$67,084,937</b>	<b>\$55,734,981</b>	<b>(\$11,349,956)</b>
<b>Local Grants</b>	<b>2016-2017 Amended Budget</b>	<b>2017-2018 Budget</b>	<b>\$ Change Fav/(Unfav)</b>
ACTION FOR HEALTHY KIDS SCHOOL #43	2,350	-	(2,350)
BOSCH FOUNDATION	-	-	-
CFC CAREER PATHWAYS	-	-	-
GREATER ROCH HEALTH DISTRICT	852,384	651,000	(201,384)
LAURA BUSH SCHOOL #19	6,800	-	(6,800)
MC CAREERS	290,787	500,000	209,213
PRE-SCH ADMIN & COUNTY	715,000	691,221	(23,779)
PRE-SCH RELATED SERVICES	900,000	955,000	55,000
PRE-SCHOOL EVALUATIONS	359,235	685,000	325,765
PRE-SCHOOL INTEGRATED HANDICAP	1,100,000	1,200,000	100,000
PRE-SCHOOL S.E.I.T.	275,000	250,000	(25,000)
PRIMARY PROJECT	87,000	65,089	(21,911)
WILLMOTT FOUNDATION	6,990	-	(6,990)
YOUTH AS A RESOURCE	1,000	-	(1,000)
<b>TOTAL LOCAL GRANTS</b>	<b>\$4,596,546</b>	<b>\$4,997,310</b>	<b>\$400,764</b>



**INDEX of GRANT DESCRIPTIONS**

<b>GRANT TITLE</b>	<b>DESCRIPTION</b>
<b>21<sup>ST</sup> CENTURY COMMUNITY LEARNING</b>	The 21st Century Community Learning Centers grant provides students at Schools #9 and #22 with a tiered support framework that balances academics, socio-emotional supports, health and wellness education, community outreach, and family education.
<b>ACTION FOR HEALTHY KIDS SCHOOL</b>	These are school grants to help school professionals, families and communities take actions that lead to healthy eating, physical activity and healthier schools for kids to be ready to learn and thrive.
<b>EMPLOYMENT PREPARATION EDUCATION AID (EPE)</b>	This aid supports employment preparation programs such as: adult education, GED preparation, ESOL, and career education for pupils age 21 and older.
<b>ENCOMPASS: RESOURCE FOR LEARNING</b>	Reinvest in Youth - Educationally Enhanced (RIY-E2) is a collaborative partnership serving youth in a probation track as an alternative to detention. Through RIY-E2 youth in probation are served by a Core Professional Team to foster stability, build successful and positive relationships, promote academic growth and success, and facilitate positive engagement with the school and community.
<b>EXTENDED LEARNING TIME</b>	ELT provides funding for selected schools to improve student outcomes by adding at least 25 percent more time to the academic calendar beyond the standard schedule, by extending the school day, week, year, or a combination thereof.
<b>EXTENDED SCHOOL YEAR (ESY) -SUMMER SPECIAL EDUCATION</b>	Extended School Year (ESY) are 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).
<b>FRESH FRUITS &amp; VEGETABLES PROGRAM</b>	The Fresh Fruit and Vegetable Program (FFVP) is a program that provides free fresh fruits and vegetables to students in participating elementary schools during the school day.
<b>GREATER ROCHESTER HEALTH DISTRICT</b>	Greater Rochester Health Foundation provides grants that supply funding to schools to support healthy lifestyles through increased physical/nutritional activity.
<b>IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT</b>	The USDOE provides assistance to States for the Education of School-Aged (Section 611) and Pre-School Students (Section 619) with Disabilities -The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities.
<b>IMPACT AID</b>	These funds help local school districts that educate federally connected children ie: the children of members of the uniformed services, children who reside on federal property or in federally subsidized low-rent housing, and children whose parents work on federal property.
<b>LAURA BUSH SCHOOL #19</b>	The Laura Bush Foundation provides funds to school libraries to add to and update their book and media collections.

**INDEX of GRANT DESCRIPTIONS**

<b>GRANT TITLE</b>	<b>DESCRIPTION</b>
<b>LIBRARY AUTOMATION</b>	Funds for Administrative Library Support salary and benefits.
<b>LIBRARY OPERATING</b>	Funds for Library Director salary and benefits.
<b>LIBRARY OPERATING SUPPLEMENTAL</b>	Funds for supplies, materials, system costs, and travel.
<b>LTG</b>	Funds to promote collaboration between RCSD and nonpublic schools to increase the use of learning technology to: improve student academic performance in relation to the NYS learning standards, process and content strands, key ideas and performance indicators in grades pre-kindergarten through 12; provide high quality professional development focused on increasing a teacher’s knowledge and skills in the use of learning technology; and to provide ongoing support for students to become technologically literate by 8th grade.
<b>MC CAREERS</b>	The CAREERS program, in collaboration with the Monroe County Department of Human Services, prepares individuals to meet workforce demands by offering training in various career fields.
<b>MCDHS ADMIN SPECIALIST</b>	Monroe County Department of Human Services supports 50% of a Social Worker position within the district under the job title Administrative Specialist and Education Liaison.
<b>MCKINNEY-VENTO HOMELESS YOUTH</b>	Provides support to ensure that homeless children and youth have equal access to the same free, appropriate, public education - including public preschool.
<b>MENTOR TEACHER/ INTERNSHIP PROGRAM</b>	The Mentor Teacher Internship Program (MTIP) provides the opportunity for beginning teachers to broaden and enhance their classroom teaching and related skills while participating in a productive, supportive and collegial mentoring experience.
<b>MY BROTHERS KEEPER CHALLENGE</b>	These funds address Goal 3- Graduating from high school ready for college and career, as evidenced by a closing of graduation rate achievement gaps for disadvantaged youth, primarily young men of color, and Goal 6- Reducing Code of Conduct Violations and providing a second chance, as evidenced by disadvantaged youth, primarily young men of color having a reduction in in-school and out-of-school suspensions and behavioral related referrals. This grant will assist with the implementation of the Code of Conduct and is aligned with Restorative Practices and Relationship Model of Educational Intervention.
<b>NATIVE AMERICAN</b>	Funds to continue outreach efforts to Native American students.
<b>OTDA EDUCATION RESOURCES</b>	The Educational Resources (ER) program is designed to assist Districts in addressing the educational needs of their TANF (Temporary Assistance for Needy Families) eligible population and enable them to improve their literacy skills and become productive and successful in the workplace, home and community. Educational activities enable participants to become employed, qualify for a better job or meet the entry requirements for job skills training.
<b>OTDA MAKING A CONNECTION</b>	The Making A Connection (MAC) Academy Program serves refugee young adults, with the goal of transitioning participants to secure unsubsidized employment, connecting participants to area services and community partners, and providing them the resources, education, and networks necessary to achieve self-confidence and self-sufficiency in the community.

**INDEX of GRANT DESCRIPTIONS**

GRANT TITLE	DESCRIPTION
<b>PERKINS IV CAREER &amp; TECH</b>	Supports the OACES Culinary CAREERS CTE Training, which is a full day contextualized program that integrates Culinary Skills Level I & Level II curriculum with critical reading, writing, and math required for the high school equivalency diploma. Students in the program directly apply their learning in the real world through the operation of a student run café on the OACES campus.
<b>PERKINS IV SECONDARY</b>	Supports development of programs at Edison that: integrate rigorous academics with career and technical instruction; link secondary education and postsecondary education to prepare students for high-skill, high-wage, high-demand occupations in current or emerging occupations; and enable participating students to meet or exceed Perkins performance standards.
<b>PREGNANCY ASSISTANCE FUND</b>	Funds for pregnant students that provide parenting skills and baby supplies.
<b>PRE-K EXPANSION 3 &amp; 4 YEAR OLDS (Full Day 3 year olds)</b>	Funds three-year old high-need city residents to attend full-day three-year old programs modeled after the Universal Pre-Kindergarten programs. Students qualify for this program by having met one of three criteria: having an IEP, ELL status, or qualifying for free and/or reduced lunch program. The program is offered at RCSD sites and Community Based Organizations.
<b>PRE-K UNIVERSAL</b>	Supports the District’s efforts to provide environments and experiences in socialization, early literacy and motor skill development to all eligible 4 year old children, including those with disabilities and children whose home language is other than English at RCSD sites and Community Based Organizations that are contracted and supervised by the District.
<b>PRE-SCHOOL RELATED SERVICES</b>	Funds Pre-School Related Services which include speech, OT and PT.
<b>PRE-SCHOOL ADMINISTRATION</b>	These funds offset CPSE Administration and Committee costs.
<b>PRE-SCHOOL INTEGRATED HANDICAP</b>	Section 4410 provides a portion of the resources for mandated Pre-School Special Education Integrated/Handicapped programs and services.
<b>PRE-SCHOOL S.E.I.T.</b>	These are Special Education/Itinerant Teacher (S.E.I.T.) services.
<b>PRIMARY PROJECT</b>	Primary Project is a national, evidence-based program that helps children in pre-k through third grade adjust to school, gain confidence, social skills, and focus on learning. Primary Project addresses children’s school adjustment difficulties and increases their chances for success through play.
<b>PTECH PATHWAYS IN TECHNOLOGY</b>	The New York State Pathways in Technology Early College High School (NYS P-TECH) program located at the Edison campus prepares students for high-skills jobs of the future in technology, manufacturing, healthcare and finance. The model incorporates a six-year program that combines high school, college and career training and is targeted to at-risk, disadvantaged students.

**INDEX of GRANT DESCRIPTIONS**

GRANT TITLE	DESCRIPTION
<b>RECEIVERSHIP</b>	The New York State Education Department allocated funds specifically to support and implement turnaround efforts for Priority Schools that have been identified as “Persistently Struggling Schools”. These schools have been placed under the sole authority of a ‘Receiver’. Each school’s ‘Receiver’ has an initial one-year period to use the enhanced Receivership authority, and the allocated funds, to make demonstrable improvement in student performance at each Persistently Struggling School, or the State assumes school control.
<b>RSETACS SPEC ED TECH ASST CTR</b>	The purpose of this grant is to fund the Regional Technical Assistance Center to provide a coordinated system of high quality technical assistance, training, information dissemination and professional development to the District to improve instructional programs and practices for students with disabilities, particularly in the areas of literacy, behavioral supports and interventions, specially designed instructional practices and transition planning and activities.
<b>SCHOOL FOR DEAF STATE TUITION</b>	These are aidable operating expenses for approved educational programs provided to State-supported students.
<b>SCHOOL HEALTH SERVICES</b>	The purpose of the School Health Services grant is to provide: mandated first aid, emergency services, screening, contagious disease management, services to children with special health concerns, documentation and state reporting.
<b>SES- 1003(A)TITLE I SCHOOL IMPROVEMENT GRANT</b>	The purpose of the Socioeconomic Integration Pilot Program is to increase student achievement in Priority and Focus Schools by encouraging greater socioeconomic integration in these schools.
<b>SIF - SCHOOL INNOVATION FUND #22</b>	The purpose of this grant is to implement a Community School design, which will allow Abraham Lincoln School #22 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates.
<b>SIG - TITLE I SCHOOL IMPROVEMENT GRANT - 1003(g)</b>	These funds provide 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, or transformation). Funding from the US Department of Education flows through the NYS Department of Education.
<b>SMART SCHOLARS - EARLY COLLEGE</b>	The purpose of the Smart Scholars Early College High School Program is to increase high school graduation rates and the number of students who complete a postsecondary credential or degree, especially among groups of students in high need/very high need schools who traditionally attend college at disproportionately low rates.
<b>TEACHER CENTERS</b>	These funds, within available state appropriations and subject to the procedures established in Education Law Section 31, are used to plan, establish and operate teacher resource and computer training centers.
<b>TEACHERS OF TOMORROW</b>	This grant provides a variety of incentives that encourage teachers to teach in shortage areas for RCSD.
<b>TITLE I FEDERAL ESSA</b>	The District 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.

**INDEX of GRANT DESCRIPTIONS**

<b>GRANT TITLE</b>	<b>DESCRIPTION</b>
<b>TITLE I SCHOOL IMPROVEMENT GRANT 1003(a)</b>	The School Improvement Grants under Section 1003(a) provide financial assistance to Title 1 schools.
<b>TITLE IIA FEDERAL ESSA</b>	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.
<b>TITLE IIB MATH &amp; SCIENCE PARTNERSHIP</b>	The emphasis of Title II, Part B is: Professional development that uses reliable scientifically-based or evidence-based teaching methods as a means of improving student academic performance, and partnerships between high-need school districts and the science, technology, engineering, and mathematics (STEM) departments in institutions of higher education.
<b>TITLE III BILINGUAL</b>	The purpose of Title III is to support and enhance the education of students who are English Language Learners (ELL) in all aspects of the English language and literacy development in order to promote academic achievement in all areas and lead to graduation and post-high school success. District programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.
<b>VIOLENCE PROTECTION EXTENDED DAY</b>	The primary purpose of the ESD/SVP Program is to provide support to students through extended school day activities and/or school safety programs which promote violence prevention.
<b>WIA TITLE 2- ADULT ED</b>	The WIA Adult Literacy program supports instruction in adult basic education, English for Speakers of Other Languages, and adult secondary education leading to a New York State high school equivalency diploma. The program is designed to support adults to become literate and obtain the knowledge and skills necessary for employment, retention of employment, and self-sufficiency.
<b>WIA TITLE 2- ESOL/CIVICS</b>	The English Language and Civics program provides English literacy services in an integrated program of services that incorporates English literacy and civics education.
<b>WIA TITLE 2- INCAR &amp; INSTIT</b>	The WIA Corrections program provides academic services for basic education, special education, English literacy, and secondary school credit programs to serve individuals who are likely to leave the correctional institution within five years of participation.
<b>YOUTH AS RESOURCES - MONROE</b>	Youth as Resources (YAR) provides funding for "Monroe's Finest", celebrating the achievements and encouraging the 7th graders at Monroe High School to make good decisions.



## Expenditure Summary (All Funds)

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 194,781,562	\$ 210,152,737	\$ 220,888,795	\$ (10,736,058)
Civil Service	60,146,669	63,356,355	65,132,116	(1,775,761)
Administrator	31,648,104	32,870,790	29,119,315	3,751,475
Teaching Assistants	5,720,455	7,445,166	8,038,356	(593,190)
Paraprofessional	7,968,183	10,195,284	10,779,868	(584,584)
<b>Sub Total Salary Compensation</b>	<b>300,264,972</b>	<b>324,020,331</b>	<b>333,958,450</b>	<b>(9,938,119)</b>
<b>Other Compensation</b>				
Substitute Teacher	12,860,434	8,362,740	7,820,862	541,878
Hourly Teachers	15,709,828	20,165,563	19,337,852	827,711
Teachers In-Service	1,951,232	1,818,831	1,501,372	317,459
Overtime Civil Service	4,349,162	4,348,409	4,263,661	84,748
Civil Service Substitutes	1,762,541	1,522,829	1,569,508	(46,679)
<b>Sub Total Other Compensation</b>	<b>36,633,197</b>	<b>36,218,372</b>	<b>34,493,255</b>	<b>1,725,117</b>
<b>Total Salary and Other Compensation</b>	<b>336,898,169</b>	<b>360,238,703</b>	<b>368,451,705</b>	<b>(8,213,002)</b>
<b>Employee Benefits</b>	<b>160,404,785</b>	<b>165,974,628</b>	<b>151,222,003</b>	<b>14,752,625</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>497,302,954</b>	<b>526,213,331</b>	<b>519,673,708</b>	<b>6,539,623</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,471,563	19,121,493	19,667,053	(545,560)
Contract Transportation	63,988,637	64,753,617	67,096,635	(2,343,018)
Charter School Tuition	59,568,346	70,821,000	77,538,000	(6,717,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	795,920	842,192	840,000	2,192
<b>Sub Total Fixed Obligations</b>	<b>143,970,508</b>	<b>156,638,302</b>	<b>166,241,688</b>	<b>(9,603,386)</b>
<b>Debt Service</b>	<b>52,917,513</b>	<b>57,076,252</b>	<b>61,846,372</b>	<b>(4,770,120)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	5,237,000	10,000,000	10,000,000	-
Textbooks	1,906,921	2,172,696	2,091,000	81,696
Equipment Other than Buses	1,916,124	459,495	479,388	(19,893)
Equipment Buses	68,441	-	880,000	(880,000)
Computer Hardware - Instructional	703,083	365,703	461,091	(95,388)
Computer Hardware - Non-Instructional	177,204	47,381	91,650	(44,269)
Library Books	428,488	233,478	250,850	(17,372)
<b>Sub Total Cash Capital Outlays</b>	<b>10,437,261</b>	<b>13,278,753</b>	<b>14,253,979</b>	<b>(975,226)</b>



**Expenditure Summary (All Funds)**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	8,077,960	9,418,650	9,679,160	(260,510)
Instructional Supplies	6,102,481	4,682,044	5,129,240	(447,196)
Equip Service Contr & Repair	3,442,580	4,050,691	4,259,033	(208,342)
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	2,970,943	3,135,061	3,164,000	(28,939)
Maintenance Repair Supplies	1,672,242	1,031,825	848,699	183,126
Postage and Print/Advertising	1,426,242	1,720,226	1,340,937	379,289
Auto Supplies	637,254	1,013,329	829,376	183,953
Supplies and Materials	12,632,716	10,125,026	10,961,492	(836,466)
Custodial Supplies	751,697	781,316	831,152	(49,836)
Office Supplies	408,870	451,703	456,243	(4,540)
<b>Sub Total Facilities and Related</b>	<b>39,907,073</b>	<b>38,826,350</b>	<b>39,099,032</b>	<b>(272,682)</b>
<b>Technology</b>				
Computer Software - Instructional	573,604	931,027	752,500	178,527
Computer Software - Non-Instructional	1,791,419	1,970,906	1,810,607	160,299
<b>Subtotal Technology</b>	<b>2,365,023</b>	<b>2,901,933</b>	<b>2,563,107</b>	<b>338,826</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	2,148,881	1,998,684	1,870,773	127,911
Professional Technical Service	26,912,485	34,226,890	31,869,311	2,357,579
Agency Temporary Staff	5,140,985	3,826,188	3,090,192	735,996
Judgments and Claims	(115,445)	500,000	500,000	-
Grant Disallowances	(936,108)	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	728,133	730,000	700,000	30,000
Departmental Credits	(1,962,091)	(1,147,014)	(1,075,000)	(72,014)
Indirect Costs Grants	2,916,357	3,521,881	3,075,836	446,045
Professional Development	1,240,475	2,284,148	1,313,721	970,427
BOCES Services	32,204,980	34,737,224	34,909,370	(172,146)
<b>Subtotal of All Other Variable Expenses</b>	<b>68,278,653</b>	<b>80,798,001</b>	<b>76,374,203</b>	<b>4,423,798</b>
<b>Total Non Compensation</b>	<b>317,876,031</b>	<b>349,519,591</b>	<b>360,378,381</b>	<b>(10,858,790)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>293,563</b>	<b>3,304,288</b>	<b>(3,010,725)</b>
<b>Grand Total</b>	<b>\$ 815,178,984</b>	<b>\$ 876,026,485</b>	<b>\$ 883,356,377</b>	<b>\$ (7,329,892)</b>

**EXPENDITURES BY DEPARTMENT**

Rochester City School District	<b>\$ 815,178,984</b>	<b>\$ 876,026,485</b>	<b>\$ 883,356,377</b>	<b>\$ (7,329,892)</b>
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**Position Summary**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	3,285.31	3,425.65	3,564.69	(139.04)
Civil Service	1,458.04	1,478.13	1,490.31	(12.18)
Administrator	298.95	302.20	278.20	24.00
Teaching Assistants	246.00	282.00	293.00	(11.00)
Paraprofessional	423.80	500.00	500.60	(0.60)
Building Substitute Teachers	26.00	27.00	25.00	2.00
Employee Benefits	5.00	6.69	1.00	5.69
<b>Grand Total</b>	<b>5,743.10</b>	<b>6,021.67</b>	<b>6,152.80</b>	<b>(131.13)</b>

**POSITIONS BY DEPARTMENT**

Rochester City School District - RCSD	5,743.10	6,021.67	6,152.80	(131.13)
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**Explanation of Changes to the Budget**

The proposed 2017-18 Rochester City School District Budget increased to \$883.3M from the 2016-17 December Amended Budget of \$876.0M; this represents an increase of \$7.3M or 0.8%. The District revenue is comprised of \$590.2M (66.8%) in State Aid, \$119.1M (13.5%) in City Revenue, \$2.1M (0.2%) in Medicaid Revenue, \$18.1M (2.0%) in Other Local Revenue Sources, and \$20.0M (2.3%) of Appropriated Fund Balance for the General Fund, \$110.9M (12.6%) in Grants and Special Aid Fund, and \$23.0M (2.6%) in Food Service Revenue.

The overall budget increase was funded by increases of \$8.9M in New York State Aid, \$9.0M in Other Local Revenue (RJSCB QSCB Subsidies and Capitalized Interest, Health Services, and Other Funding Sources), \$1.4M in Food Service Revenue, and the use of an additional \$5.0M from Fund Balance in the General Fund. These revenue increases were offset by reductions of \$17.0M in the Grant and Special Aid Fund.

The School District projects Salary and Other Compensation costs to increase to \$368.4M from \$360.2M, this represents an increase of \$8.2M or 2.3%. Total increase in teaching staff salaries is \$9.0M, which account for the bulk of the overall salary increase. Increases were attributable to teacher salary increases and adding additional positions such as school counselors and social workers, reading and math teachers, bilingual and special education staff. These teachers and staff will provide more academic and social emotional counseling services to support our students and the District's mission to meet and exceed the New York State Learning Standards and student service requirements. Cost control and management efficiencies have been put in place to curtail the spending on teacher substitutes, temporary staff and overtime costs. Contractual salary increases were incorporated into the budget for two of the five bargaining units based on the collective bargaining agreements, with estimated salary increases included for the other units which are under negotiation.

Employee Benefits costs will decrease in 2017-18 from \$165.9M to \$151.2M, a decrease of \$14.7M or 8.9%. Retirement System costs are expected to decrease by \$13.4M as a result of decreases in the employer contribution rates for members of the New York State and Local Retirement System and the New York State Teachers' Retirement System. The School District also changed its payment plan from the Stable Contribution Option (SCO) to the Employer Contribution Rate (ECR) plan to reduce the contribution rate charged by New York State Teachers' Retirement System. Other decreases include \$2.0M in Social Security due to Social Security wage base tax cap and a total of \$0.2M in Dental Insurance, Unemployment Insurance and Workers Compensation due to decreasing claims and other obligations. These expenditure reductions were offset by increases of \$0.7M in Health Insurance due to rising usage and medical claims as a result of being self-insured. Other increases include Employee Benefits and Vacation Time Payouts projected to increase by a total of \$0.1M due to contractual obligations.

Fixed Obligations with Variability will increase by \$9.6M or 6.1% to \$166.2M in 2017-18. Contract Transportation will increase by \$2.3M or 3.6% to \$67.0M as a result of projected student needs. Charter School tuition costs will increase by \$6.7M or 9.5% to \$77.5M; this increase is attributable to projected enrollment growth of about 600 additional students in the Charter Schools and an increase in Charter School tuition rate. The enrollment growth is due to grades K-12 expansions at the existing charter schools and the anticipation of one new elementary charter school opening in 2017-18.

The Debt Service budget will increase by \$4.8M or 8.4% to \$61.8M to reflect changes in the School District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization Project.

**Explanation of Changes to the Budget – continued**

The School District anticipates that Cash Capital Outlays expenditures will increase by \$1.0M or 7.3% to \$14.2M in 2017-18. The School District budgeted \$10.0M in Cash Capital Expense to comply with the City of Rochester requirement for the School District to invest at least \$10.0M each year in other capital improvements not related to the Facilities Modernization Plan. The other significant increase is an anticipated cost of \$0.9M for the leasing of school buses.

Facilities and Related expenses will increase by \$0.3M or 0.7% to \$39.1M. Utilities, Equipment Service Contracts, Instructional Supplies, Rentals, Supplies and Materials, Custodial Supplies, and Office Supplies increased by a total of \$1.8M. The increase in utilities cost is the result of higher fuel cost in the market. Auto Supplies, Facilities Service Contract, Maintenance Repair Supplies, Postage and Print/Advertising as a whole decreased by \$1.6M.

Technology expenses are projected to decrease by \$0.3M or 11.7% to \$2.6M. The School District will be purchasing less Computer Software due to decreased grant funding.

All Other Variable Expenses will decrease by \$4.4M or 5.5% to \$76.4M. This is largely due to decreases of \$0.7M in Agency Temporary Services, \$0.4M in Indirect Grant Cost, \$0.9M in Professional Development, \$2.3M in Professional Technical Services and a total decrease of \$0.1M for Inter-fund Expenses Pre-K Special Education Services and Miscellaneous Services. These reductions are offset by a total increase of \$0.2M in BOCES Services related and Departmental Credits.

The 2017-18 Budget includes a \$3.3M Contingency Fund, with \$3M designated for the District, and \$0.3M for East EPO. This contingency budget is reserved to support emergency needs that may arise District-wide and within the East EPO for the 2017-18 budget year.

**MULTI-YEAR PROJECTION**

**OVERVIEW**

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

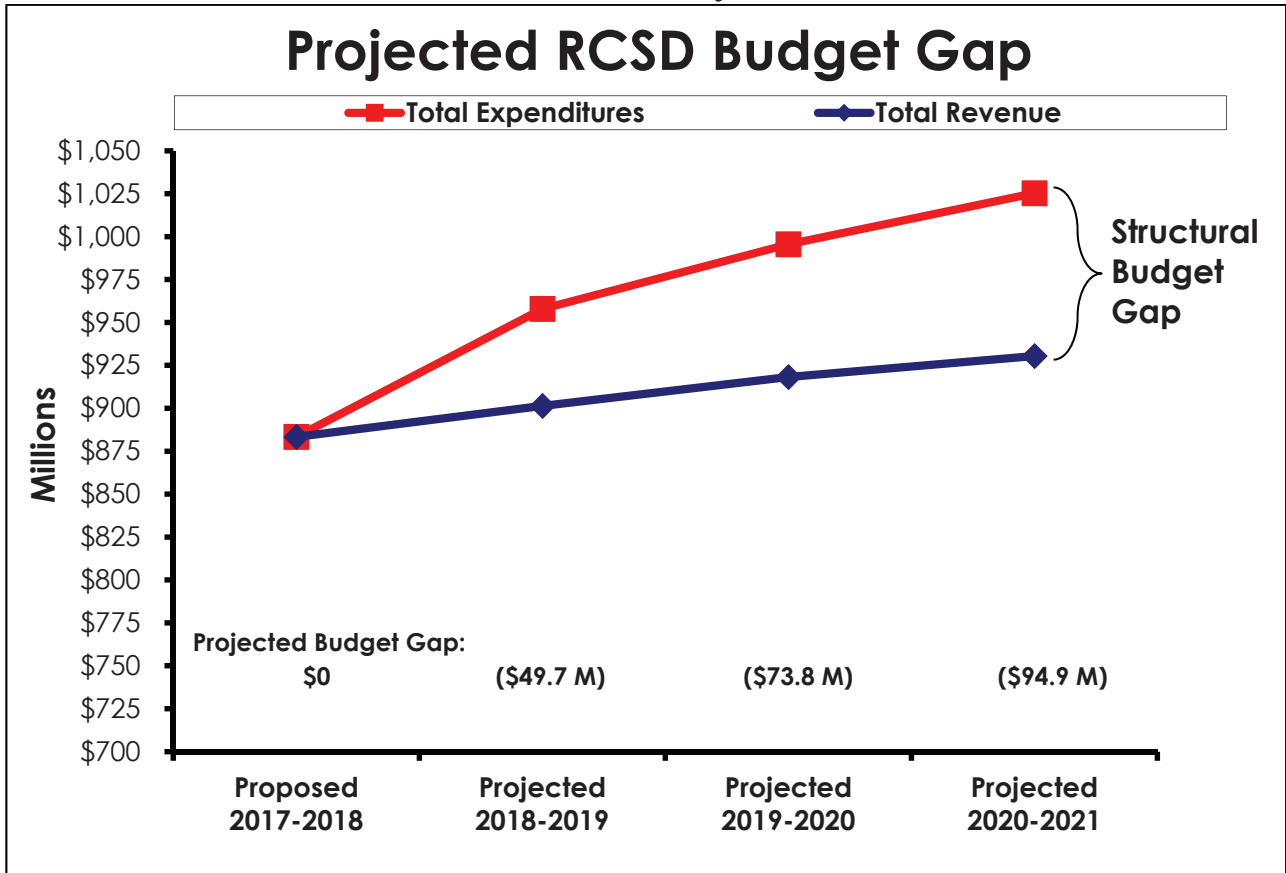
New York State educational funding, which accounts for 66.8% of revenue, is the primary factor determining revenue growth. As such, future revenue budget projections will be greatly influenced by the level of NYS Aid. Another important factor is grant funding. This analysis assumes a stable level of grant funding and anticipates the loss of competitive grants in future years. Closing future year budget gaps will require a commensurate reduction in expenditures funded by those grants or new grant revenue to sustain the activities and services. The District continuously pursues new grant opportunities to fund our academic priorities.

**ASSUMPTIONS**

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

<b>Assumptions</b>	<b>Projected 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
<b>Revenues:</b>			
State Aid Revenue - Foundation Aid Increase	3.00%	3.00%	3.00%
State Aid Revenue - Formula Aid Increase	3.00%	3.00%	3.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Appropriated Fund Balance	\$12,000,000	\$10,000,000	\$8,000,000
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Food Services Revenue Increase	1.81%	1.82%	1.82%
<b>Expenditures:</b>			
Employee Salary Increases	3.00%	3.00%	3.00%
Health Insurance Increase	3.00%	3.00%	3.00%
Employee Retirement System % of Payroll	14.00%	14.00%	14.00%
Teachers Retirement System % of Payroll	10.00%	10.00%	10.00%
Other Benefits Increase	3.00%	3.00%	3.00%
Charter Schools Tuition Increase	13.90%	10.25%	6.47%
Transportation Contracts incl. impact of Charters	3.00%	3.00%	3.00%
Special Education Private Tuition Rate Increase	3.00%	3.00%	3.00%
Utilities	3.00%	3.00%	3.00%
BOCES Services (Special Ed and Nursing Services)	3.00%	3.00%	3.00%
CPI	1.50%	1.50%	1.50%

MULTI-YEAR PROJECTION



**Closing the Deficit**

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

**Revenue**

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

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

**Expenses**

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

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



## MULTI-YEAR PROJECTION

Rochester City School District  
2017-18 Budget Projection

	<b>Proposed 2017-2018</b>	<b>Projected 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
<b>Revenue:</b>				
New York State Foundation Aid	\$422,251,385	\$434,918,927	\$447,966,495	\$461,405,490
New York State Aid - Formula	111,326,093	114,194,278	117,148,509	120,191,370
New York State Building Aid	53,324,241	77,013,304	83,283,788	80,975,393
New York State Aid - Other	4,480,000	4,480,000	4,480,000	4,480,000
New York State Aid - Adjustments	(1,210,320)	(1,210,320)	(1,210,320)	(1,210,320)
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal - Medicaid	2,100,000	2,100,000	2,100,000	2,100,000
Other Local	18,092,662	14,982,937	10,454,995	10,454,995
Appropriated Fund Balance	20,000,000	12,000,000	10,000,000	8,000,000
Grant and Special Aid Fund	110,892,316	104,431,868	103,123,914	100,673,914
Food Services	23,000,000	23,417,000	23,842,340	24,276,187
<b>Total Revenue</b>	<b>\$883,356,377</b>	<b>\$905,427,994</b>	<b>\$920,289,721</b>	<b>\$930,447,029</b>
<b>Expenditures:</b>				
Compensation	368,451,705	393,979,886	408,370,038	423,245,665
Employee Benefits	151,222,003	163,212,225	168,574,362	174,106,484
<b>Total Compensation and Benefits</b>	<b>\$519,673,708</b>	<b>\$557,192,111</b>	<b>\$576,944,400</b>	<b>\$597,352,149</b>
Fixed Obligations with Variability	166,241,688	176,867,599	189,838,947	200,420,775
Debt Service	61,846,372	83,026,610	84,816,140	82,627,009
Cash Capital Outlays	14,253,979	14,389,461	14,405,175	14,421,125
Facilities and Related	39,099,032	39,830,704	40,577,707	41,340,401
Technology	2,563,107	2,601,554	2,640,577	2,680,186
Other Variable Expenses	76,374,203	77,819,742	79,449,101	81,093,265
<b>Total Non-Compensation</b>	<b>\$360,378,381</b>	<b>\$394,535,670</b>	<b>\$411,727,647</b>	<b>\$422,582,761</b>
Budget Contingency	3,304,288	3,400,000	5,400,000	5,400,000
<b>Total Expenditures</b>	<b>\$883,356,377</b>	<b>\$955,127,781</b>	<b>\$994,072,047</b>	<b>\$1,025,334,910</b>
<b>Total Surplus/(Deficit)</b>	<b>\$0</b>	<b>(\$49,699,787)</b>	<b>(\$73,782,326)</b>	<b>(\$94,887,881)</b>



- All Schools
- Elementary Schools
- Elementary Priority Schools
- Receivership Schools
- Secondary Schools
- School Programs
- Early Childhood
- Chiefs of Schools
- School Support
- Food Services
- Health Services
- Transportation
- Tuition

# School Profiles & Budgets

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## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

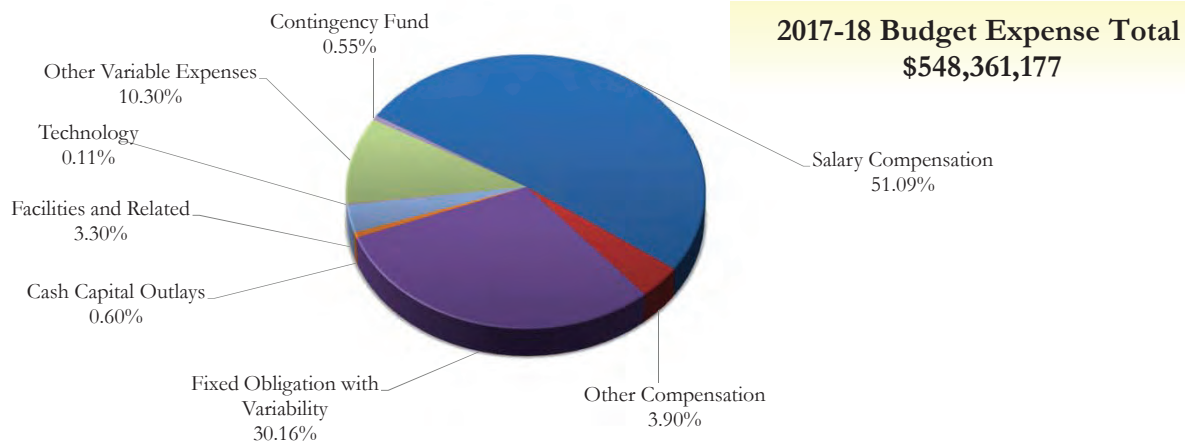
Elementary Schools	Grade Level Configuration	
	2016-17	2017-18
No. 2 Clara Barton	PreK-6	PreK-6
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 4 George Mather Forbes	K-8	K-8
No. 5 John Williams	PreK-8	PreK-8
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-8	PreK-8
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6
No. 10 Dr. Walter Cooper Academy	PreK-6	PreK-6
No. 12 James P.B. Duffy	K-7	K-8
No. 15 The Children's School of Rochester	PreK-6	PreK-6
No. 16 John Walton Spencer	PreK-8	K-8
No. 17 Enrico Fermi	PreK-8	PreK-8
No. 19 Dr. Charles T. Lunsford	PreK-8	PreK-8
No. 20 Henry Lomb	PreK-6	PreK-6
No. 22 Abraham Lincoln	PreK-6	PreK-6
No. 23 Francis Parker	PreK-6	PreK-6
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6
No. 28 Henry Hudson	K-8	K-8
No. 29 Adlai E. Stevenson	PreK-6	PreK-6
No. 33 Audubon	PreK-6	PreK-6
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6
No. 35 Pinnacle	K-6	K-6
No. 39 Andrew J. Townson	PreK-6	PreK-6
No. 41 Kodak Park	PreK-6	PreK-6
No. 42 Abelard Reynolds	PreK-6	PreK-6
No. 43 Theodore Roosevelt	PreK-6	PreK-6
No. 44 Lincoln Park	PreK-1; 3-6	PreK-2; 4-6
No. 45 Mary McLeod Bethune	PreK-8	PreK-8
No. 46 Charles Carroll	PreK-6	PreK-6
No. 50 Helen Barrett Montgomery	PreK-8	PreK-8
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6
No. 54 The Flower City School	K-6	K-6
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2
No. 58 World of Inquiry	K-12	K-12
Wilson Foundation Academy	K-5; 7-8	K-8

## ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

Secondary Schools	Grade Level Configuration	
	2016-17	2017-18
All City High School at Marshall	9-12	9-12
Northeast College Preparatory High School	9-12	9-12
Northwest College Preparatory High School	7-8	7-8
East High School	6-12	6-12
Integrated Arts and Technology High School	7-12	7-12
James Monroe High School	7-12	7-12
Leadership Academy for Young Men	7-12	6-12
Edison Career and Technical High School	9-12	9-12
Rochester Early College International High School	9-12	9-12
Rochester International Academy at Jefferson	K-12	K-12
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	9-12	9-12
Vanguard Collegiate High School	9-12	9-12
Wilson Commencement Academy	9-12	9-12

## Schools Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended		2017-18 Proposed Budget		Budget Change	Budget % Change
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)
Salary Compensation	\$ 260,368,160	\$	280,144,503	\$	(19,776,343)	(7.60%)
Other Compensation	20,899,939		21,368,375		(468,436)	(2.24%)
Employee Benefits	-		-		-	0.00%
Fixed Obligation with Variability	155,758,030		165,395,978		(9,637,948)	(6.19%)
Debt Service	-		-		-	0.00%
Cash Capital Outlays	494,683		3,281,679		(2,786,996)	(563.39%)
Facilities and Related	17,965,347		18,075,692		(110,345)	(0.61%)
Technology	798,522		595,960		202,562	25.37%
Other Variable Expenses	55,590,942		56,498,989		(908,047)	(1.63%)
Contingency Fund	-		3,000,000		(3,000,000)	(100.00%)
<b>Totals</b>	<b>\$ 511,875,623</b>	<b>\$</b>	<b>548,361,177</b>	<b>\$</b>	<b>(36,485,554)</b>	<b>(7.13%)</b>
<b>Total FTEs</b>	<b>4,930.68</b>		<b>5,098.06</b>		<b>(167.38)</b>	<b>(3.39%)</b>

### DEPARTMENT BUDGET

	2016-17 Amended		2017-18 Proposed Budget		Budget Change	Budget % Change
Department Budget	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)
Elementary Schools	\$ 46,020,816	\$	49,804,916	\$	(3,784,101)	(8.22%)
Elementary Priority Schools	69,614,506		73,062,599		(3,448,093)	(4.95%)
Receivership Schools	54,648,872		56,473,171		(1,824,299)	(3.34%)
Secondary Schools	67,930,184		71,438,219		(3,508,035)	(5.16%)
School Programs	14,600,203		12,975,355		1,624,848	11.13%
Chiefs of Schools	14,596,785		28,742,700		(14,145,915)	(96.91%)
School Support	215,416,373		226,957,246		(11,540,873)	(5.36%)
Early Childhood Education	29,047,885		28,906,970		140,915	0.49%
<b>Totals</b>	<b>\$ 511,875,623</b>	<b>\$</b>	<b>548,361,177</b>	<b>\$</b>	<b>(36,485,554)</b>	<b>(7.13%)</b>

Numbers have been rounded for presentation purposes.

Notes:



## Expenditure Summary (All Funds)

	Schools			
	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 169,538,440	\$ 188,461,645	\$ 205,196,717	\$ (16,735,071)
Civil Service	29,732,082	33,951,013	35,712,910	(1,761,897)
Administrator	20,091,727	20,741,395	20,970,020	(228,625)
Teaching Assistants	5,187,165	7,043,324	7,770,300	(726,976)
Paraprofessional	7,693,350	10,170,783	10,494,557	(323,774)
<b>Sub Total Salary Compensation</b>	<b>232,242,763</b>	<b>260,368,160</b>	<b>280,144,503</b>	<b>(19,776,343)</b>
<b>Other Compensation</b>				
Substitute Teacher	12,214,200	7,626,768	7,702,263	(75,495)
Hourly Teachers	7,103,538	9,000,182	9,541,011	(540,829)
Teachers In-Service	845,331	657,683	520,674	137,009
Overtime Civil Service	2,438,577	2,568,099	2,470,119	97,980
Civil Service Substitutes	1,002,950	1,047,207	1,134,308	(87,101)
<b>Sub Total Other Compensation</b>	<b>23,604,597</b>	<b>20,899,939</b>	<b>21,368,375</b>	<b>(468,436)</b>
<b>Total Salary and Other Compensation</b>	<b>255,847,360</b>	<b>281,268,099</b>	<b>301,512,878</b>	<b>(20,244,779)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>255,847,360</b>	<b>281,268,099</b>	<b>301,512,878</b>	<b>(20,244,779)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,471,563	19,112,073	19,667,053	(554,980)
Contract Transportation	63,694,076	64,627,765	66,995,925	(2,368,160)
Charter School Tuition	59,568,346	70,821,000	77,538,000	(6,717,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	97,066	97,192	95,000	2,192
<b>Sub Total Fixed Obligations</b>	<b>142,977,093</b>	<b>155,758,030</b>	<b>165,395,978</b>	<b>(9,637,948)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	2,059	943	1,941,000	(1,940,057)
Equipment Other than Buses	1,375,362	263,886	138,638	125,248
Equipment Buses	68,441	-	880,000	(880,000)
Computer Hardware - Instructional	129,218	7,983	68,791	(60,808)
Computer Hardware - Non-Instructional	7,083	21,049	10,400	10,649
Library Books	388,942	200,822	242,850	(42,028)
<b>Sub Total Cash Capital Outlays</b>	<b>1,971,105</b>	<b>494,683</b>	<b>3,281,679</b>	<b>(2,786,996)</b>

## Expenditure Summary (All Funds)

## Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	54,377	66,250	66,200	50
Instructional Supplies	5,176,648	3,698,020	3,899,261	(201,241)
Equip Service Contr & Repair	478,207	572,211	463,265	108,946
Facilities Service Contracts	-	-	-	-
Rentals	1,053,922	1,015,153	942,562	72,591
Maintenance Repair Supplies	13,424	32,899	33,199	(300)
Postage and Print/Advertising	726,460	966,672	569,305	397,367
Auto Supplies	565,022	899,570	724,276	175,294
Supplies and Materials	12,020,549	9,725,993	10,394,528	(668,535)
Custodial Supplies	633,146	675,591	657,852	17,739
Office Supplies	254,296	312,988	325,244	(12,256)
<b>Sub Total Facilities and Related</b>	<b>20,976,052</b>	<b>17,965,347</b>	<b>18,075,692</b>	<b>(110,345)</b>
<b>Technology</b>				
Computer Software - Instructional	153,509	281,667	142,000	139,667
Computer Software - Non-Instructional	485,187	516,855	453,960	62,895
<b>Subtotal Technology</b>	<b>638,696</b>	<b>798,522</b>	<b>595,960</b>	<b>202,562</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	722,466	753,320	674,756	78,564
Professional Technical Service	14,739,432	19,330,148	20,035,490	(705,342)
Agency Temporary Staff	2,004,782	1,860,773	1,292,061	568,712
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(594,944)	(512,762)	(155,000)	(357,762)
Indirect Costs Grants	-	-	-	-
Professional Development	270,458	269,058	88,816	180,242
BOCES Services	31,644,921	33,890,405	34,562,866	(672,461)
<b>Subtotal of All Other Variable Expenses</b>	<b>48,787,116</b>	<b>55,590,942</b>	<b>56,498,989</b>	<b>(908,047)</b>
<b>Total Non Compensation</b>	<b>215,350,061</b>	<b>230,607,524</b>	<b>243,848,298</b>	<b>(13,240,774)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>(3,000,000)</b>
<b>Grand Total</b>	<b>\$ 471,197,421</b>	<b>\$ 511,875,623</b>	<b>\$ 548,361,177</b>	<b>\$ (36,485,554)</b>

## EXPENDITURES BY DEPARTMENT

Elementary Schools	43,121,233	46,020,816	49,804,916	(3,784,101)
Elementary Priority Schools	64,997,789	69,614,506	73,062,599	(3,448,093)
Receivership Schools	48,968,261	54,648,872	56,473,171	(1,824,299)
Secondary Schools	60,801,417	67,930,184	71,438,219	(3,508,035)
School Programs	13,909,908	14,600,203	12,975,355	1,624,848
Chiefs of Schools	16,873,056	14,596,785	28,742,700	(14,145,915)
School Support	199,771,503	215,416,373	226,957,246	(11,540,873)
Early Childhood Education	22,754,254	29,047,885	28,906,970	140,915
<b>Rochester City School District</b>	<b>\$ 471,197,421</b>	<b>\$ 511,875,623</b>	<b>\$ 548,361,177</b>	<b>\$ (36,485,554)</b>

**Position Summary  
Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	2,868.10	2,987.25	3,153.15	(165.90)
Civil Service	960.27	987.13	1,003.31	(16.18)
Administrator	178.00	182.30	182.00	0.30
Teaching Assistants	228.00	266.00	277.00	(11.00)
Paraprofessional	406.80	483.00	482.60	0.40
Building Substitute Teachers	24.00	25.00	0.00	25.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,665.17</b>	<b>4,930.68</b>	<b>5,098.06</b>	<b>(167.38)</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools	709.80	747.70	793.80	(46.10)
Elementary Priority Schools	1,156.30	1,211.10	1,265.40	(54.30)
Receivership Schools	841.60	888.10	896.00	(7.90)
Secondary Schools	1,056.00	1,114.17	1,176.60	(62.43)
School Programs	187.47	196.75	182.25	14.50
Chiefs of Schools	76.60	73.60	88.60	(15.00)
School Support	431.30	438.76	434.61	4.15
Early Childhood Education	206.10	260.50	260.80	(0.30)
<b>Rochester City School District</b>	<b>4,665.17</b>	<b>4,930.68</b>	<b>5,098.06</b>	<b>(167.38)</b>

## Elementary Schools Management Financial Discussion and Analysis

Division/Department Overview: The School Chief for Leadership Development for Elementary Schools provide the support and flexibility to enhance student performance.

Using a supportive approach, the chief of schools and central office departments and teams provide service to the schools in building and maintaining relationships with school principals. The work of School Chief focuses on strengthening principals' instructional leadership through regularly visiting the school; supporting the school culture with an emphasis on ensuring programs and master schedules allow for meeting mandated services; providing the resources to meet the social emotion needs of students; and looking at student data every five weeks, knowing every student by face and name through graduation. Additional work involves ensuring consistent professional development for principals through modeling design thinking and building on principals' leadership styles, and using tools and resources that will support and strengthen principals' leadership and the work with School Based Planning Teams and Teacher Leaders ensuring teacher voice and parent voice.

The school budgets are designed to reflect the values outlined in the 100 Day Plan; Ensuring Equity, Relational Capacity, Innovation, Coherence and Accountability.

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 42,898,126	\$ 47,466,005	\$ (4,567,880)	(10.65%)	
Other Compensation	1,677,217	709,706	967,511	57.69%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	19,052	-	19,052	100.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	44,850	47,924	(3,074)	(6.85%)	
Facilities and Related	537,405	597,347	(59,942)	(11.15%)	
Technology	4,000	1,500	2,500	62.50%	
Other Variable Expenses	840,166	982,434	(142,268)	(16.93%)	
<b>Totals</b>	<b>\$ 46,020,816</b>	<b>\$ 49,804,916</b>	<b>\$ (3,784,101)</b>	<b>(8.22%)</b>	
<b>FTEs</b>	<b>747.70</b>	<b>793.80</b>	<b>(46.10)</b>	<b>(6.17%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**  
**Elementary Schools**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 31,288,647	\$ 33,831,619	\$ 37,888,009	\$ (4,056,391)
Civil Service	2,607,097	3,009,313	3,207,986	(198,673)
Administrator	3,655,907	3,758,065	3,757,561	504
Teaching Assistants	449,728	1,012,905	1,182,412	(169,507)
Paraprofessional	1,093,025	1,286,224	1,430,037	(143,813)
<b>Sub Total Salary Compensation</b>	<b>39,094,404</b>	<b>42,898,126</b>	<b>47,466,005</b>	<b>(4,567,880)</b>
<b>Other Compensation</b>				
Substitute Teacher	1,375,590	959,519	-	959,519
Hourly Teachers	704,425	539,139	653,004	(113,865)
Teachers In-Service	15,224	71,544	-	71,544
Overtime Civil Service	113,657	107,015	56,702	50,313
Civil Service Substitutes	17,150	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,226,045</b>	<b>1,677,217</b>	<b>709,706</b>	<b>967,511</b>
<b>Total Salary and Other Compensation</b>	<b>41,320,449</b>	<b>44,575,343</b>	<b>48,175,711</b>	<b>(3,600,369)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>41,320,449</b>	<b>44,575,343</b>	<b>48,175,711</b>	<b>(3,600,369)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	143,551	19,052	-	19,052
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>143,551</b>	<b>19,052</b>	<b>-</b>	<b>19,052</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	21,662	5,100	6,282	(1,182)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	15,845	1,191	4,191	(3,000)
Computer Hardware - Non-Instructional	3,609	700	700	-
Library Books	65,298	37,859	36,751	1,108
<b>Sub Total Cash Capital Outlays</b>	<b>106,414</b>	<b>44,850</b>	<b>47,924</b>	<b>(3,074)</b>

## Elementary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	534,216	366,538	425,482	(58,944)
Equip Service Contr & Repair	1,119	1,400	1,000	400
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	551	-	-	-
Postage and Print/Advertising	20,395	21,376	22,126	(750)
Auto Supplies	310	400	550	(150)
Supplies and Materials	28,315	35	135	(100)
Custodial Supplies	141,714	120,666	117,054	3,612
Office Supplies	29,964	26,990	31,000	(4,010)
<b>Sub Total Facilities and Related</b>	<b>756,583</b>	<b>537,405</b>	<b>597,347</b>	<b>(59,942)</b>
<b>Technology</b>				
Computer Software - Instructional	2,160	4,000	1,500	2,500
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>2,160</b>	<b>4,000</b>	<b>1,500</b>	<b>2,500</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	34,232	34,569	7,460	27,109
Professional Technical Service	278,317	302,863	559,490	(256,627)
Agency Temporary Staff	448,161	456,310	388,542	67,768
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(15,889)	(6,238)	-	(6,238)
Indirect Costs Grants	-	-	-	-
Professional Development	4,935	8,489	-	8,489
BOCES Services	42,318	44,173	26,942	17,231
<b>Subtotal of All Other Variable Expenses</b>	<b>792,075</b>	<b>840,166</b>	<b>982,434</b>	<b>(142,268)</b>
<b>Total Non Compensation</b>	<b>1,800,784</b>	<b>1,445,473</b>	<b>1,629,205</b>	<b>(183,732)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 43,121,233</b>	<b>\$ 46,020,816</b>	<b>\$ 49,804,916</b>	<b>\$ (3,784,101)</b>

## EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 43,121,233	\$ 46,020,816	\$ 49,804,916	\$ (3,784,101)
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**Position Summary  
Elementary Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	523.30	536.70	580.30	(43.60)
Civil Service	75.50	76.50	78.00	(1.50)
Administrator	31.00	33.00	32.00	1.00
Teaching Assistants	23.00	39.00	41.00	(2.00)
Paraprofessional	55.00	59.50	62.50	(3.00)
Building Substitute Teachers	2.00	3.00	0.00	3.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>709.80</b>	<b>747.70</b>	<b>793.80</b>	<b>(46.10)</b>

**POSITIONS BY DEPARTMENT**

Rochester City School District - RCSD	709.80	747.70	793.80	(46.10)
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Principal Jennifer Gkourlias

School 12  
James P.B. Duffy



999 South Ave. 14620

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	67.1	72.6
Principals/AP/AD	3.0	4.0
Other Instructional	5.5	5.5
Non-instructional	13.0	14.0
<b>Total</b>	<b>88.6</b>	<b>96.1</b>

Pupil-Teacher Ratio	11.6 : 1	12.2 : 1
Pupil-Other-Staff Ratio	36.3 : 1	37.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.8 : 1</b>	<b>9.2 : 1</b>

**Student Enrollment**

Total Enrollment	780	887
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,787,637	44.9%
0144: GREATER ROCHESTER HEALTH	\$ 88,085	1.4%
0200: TITLE IIA TEACH/PRIN TRNG/R	\$ 21,720	0.4%
0206: Title I - Kindergarten	\$ 143,125	2.3%
0236: Title I - NCLB Expanded Lrng	\$ 26,078	0.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 195,588	3.2%
1199: English Language Learning	\$ 574,717	9.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 726,198	11.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 306,421	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 162,990	2.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 742,928	12.0%
4003: Consumer Science & Technology	\$ 815	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 6,203,124</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,232,733	\$ 5,988,597
Other Compensation	87,844	17,724
Fixed Obligation/Variability	1,643	-
Cash Capital Outlays	4,575	5,544
Facilities and Related	69,391	86,141
Technology	-	-
Other Variable Expenses	109,845	105,118
<b>Total</b>	<b>\$ 5,506,031</b>	<b>\$ 6,203,124</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Jennifer Gkourlias

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 12  
James P.B. Duffy

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	94	11	12%	94	11	12%	51	5	10%	81	11	14%
Grade 4 ELA	112	10	9%	96	12	13%	56	9	16%	88	11	13%
Grade 5 ELA	98	7	7%	105	11	10%	46	6	13%	42	6	14%
Grade 6 ELA	107	12	11%	95	5	5%	68	2	3%	49	3	6%
<b>Total</b>	<b>411</b>	<b>40</b>	<b>10%</b>	<b>390</b>	<b>39</b>	<b>10%</b>	<b>221</b>	<b>22</b>	<b>10%</b>	<b>260</b>	<b>31</b>	<b>12%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	95	6	6%	96	13	14%	49	6	12%	83	12	14%
Grade 4 Math	115	12	10%	99	15	15%	51	12	24%	83	11	13%
Grade 5 Math	100	13	13%	107	19	18%	44	8	18%	33	4	12%
Grade 6 Math	107	14	13%	95	11	12%	57	6	11%	44	7	16%
<b>Total</b>	<b>417</b>	<b>45</b>	<b>11%</b>	<b>397</b>	<b>58</b>	<b>15%</b>	<b>201</b>	<b>32</b>	<b>16%</b>	<b>243</b>	<b>34</b>	<b>14%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	39	29	0	4	25	0	29
2015-2016	11	12	2	10	2	2	14
2014-2015	95	116	1	103	13	1	117
2013-2014	167	177	1	175	3	0	178
2012-2013	97	105	2	105	0	2	107

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.1%	2	0.3%	5	0.7%	2	0.3%
Asian	17	2.6%	15	2.2%	17	2.4%	12	1.7%	9	1.2%
Black or African American	362	54.4%	357	52.8%	374	52.8%	394	54.2%	429	56.3%
Hispanic	194	29.2%	199	29.4%	206	29.1%	216	29.7%	213	28.0%
Native Hawaiian and Other Pacific Islander					2	0.3%	2	0.3%	2	0.3%
Two or more	1	0.2%	1	0.1%	1	0.1%			1	0.1%
White	90	13.5%	103	15.2%	106	15.0%	98	13.5%	106	13.9%
<b>Grand Total</b>	<b>665</b>	<b>100.0%</b>	<b>676</b>	<b>100.0%</b>	<b>708</b>	<b>100.0%</b>	<b>727</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.9%	93.1%	93.2%	93.5%	93.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	112	103	96	102	111
Students with Disabilities	100	96	107	115	114
General Education	565	580	601	612	648
Economically Disadvantaged	579	587	595	585	634
<b>Total</b>	<b>665</b>	<b>676</b>	<b>708</b>	<b>727</b>	<b>762</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	137,397
11202	A320	Asst Principal - Element-11202	2.00	3.00	103,289
11202	C203	Office Clerk IV	-	1.00	31,878
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	31,878
11202	C213	Office Clerk II 40 hrs.	1.00	1.00	54,977
11202	C233	Senior School Secretary-11202	1.00	1.00	61,358
11202	C341	CUSTODIAL ASSISTANT-11202	3.00	3.00	31,343
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	40,710
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00	56,449
11202	C454	SCHOOL SENTRY I-11202	1.00	1.00	28,209
11202	C701	PARA BREAK-11202	1.00	1.00	21,271
11202	C703	Parent Liaison-11202	1.00	1.00	29,060
11202	C709	PARA BILINGUAL-11202	1.00	1.00	21,271
11202	C710	PARA SPEC ED 1:1-11202	1.00	1.00	21,271
11202	C773	Tchr Asst - Special Educ-11202	2.00	1.00	26,889
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	33,040
11202	T105	Intervention/Prevention Tchr	-	3.00	65,196
11202	T110	Academic Support Tchr-11202	0.40	-	65,196
11202	T310	TCHR-ELEM 1-3-11202	11.00	9.00	65,196
11202	T311	TCHR-ELEM 4-6-11202	7.00	8.00	65,196
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	65,196
11202	T314	Tchr-Elem 4-6 Bilingual-11202	6.00	6.00	65,196
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	2.00	2.00	65,196
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	77,929
11202	T373	TCHR-MUSIC,VOCAL-11202	1.50	2.00	65,196
11202	T375	TCHR-PHYSICAL EDUCATION-11202	3.00	3.30	65,196
11202	T377	TCHR-ART-11202	1.60	1.70	65,196
11202	T378	Tchr-Reading	-	2.00	65,196
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	1.00	65,196
11202	T380	TCHR-TECHNOLOGY-11202	0.30	1.00	65,196
11202	T463	TCHR-ENGLISH-11202	0.60	1.50	65,196
11202	T465	TCHR-HEALTH EDUCATION-11202	0.30	0.40	65,196
11202	T466	TCHR-MAP-11202	1.00	-	65,196
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.30	0.40	65,196
11202	T469	TCHR-FOREIGN LANGUAGE-11202	1.00	1.00	65,196
11202	T471	TCHR-MATH-11202	1.00	1.50	65,196
11202	T474	TCHR-SCIENCE-11202	0.60	0.40	65,196
11202	T475	TCHR-SOCIAL STUDIES-11202	0.60	0.20	65,196
11202	T482	TCHR-REGISTRAR	-	0.30	65,196
11202	T622	TCHR-SPEC ED SP/HH-11202	3.00	2.40	65,196
11202	T643	TCHR-ESOL-11202	4.20	4.20	65,196

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11202	T646	TCHR-BILINGUAL-SCIENCE	-	1.00	65,196
11202	T647	TCHR-BILINGUAL-SOC ST	-	1.00	65,196
11202	T681	TOA for Gifted/Talented-11202	1.00	-	65,446
11202	T700	Tchr - Mentor Release-11202	0.30	0.30	72,401
11202	T710	TCHR-SPEC ED-11202	10.40	11.00	65,196
11202	T755	Per Diem Building Teach-11202	1.00	-	42,735
11202	T936	COUNSELOR-11202	0.50	1.00	65,196
11202	T949	SCH SOCIAL WORKER-11202	0.40	1.00	65,196
11202	T952	Sch Soc Wrk Bil-11202	0.60	0.50	65,196
<b># 12 - James P B Duffy - ES Total</b>			<b>87.60</b>	<b>95.10</b>	
11211	T390	LIBRARY MEDIA SPECIALIS-11211	1.00	1.00	65,196
<b># 12 - James P B Duffy Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>88.60</b>	<b>96.10</b>	



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.



595 Upper Falls Blvd 14605

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	28.4	34.9
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	5.0
Non-instructional	8.0	11.0
<b>Total</b>	<b>41.4</b>	<b>52.9</b>
Pupil-Teacher Ratio	10.5 : 1	9.1 : 1
Pupil-Other-Staff Ratio	22.8 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>6.0 : 1</b>

**Student Enrollment**

Total Enrollment	297	319
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,397,967	44.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.1%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1416: Primary Project	\$ 16,873	0.5%
1501: Cntrl Alloc-Specialized Serves	\$ 588,714	18.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.4%
1503: Cntrl Alloc-Custodial	\$ 128,502	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 169,510	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.1%
1509: Cntrl Alloc-ESOL	\$ 456,372	14.6%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
<b>Total</b>	<b>\$ 3,127,584</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,486,824	\$ 3,079,053
Other Compensation	18,638	4,100
Fixed Obligation/Variability	121	-
Cash Capital Outlays	1,994	1,994
Facilities and Related	20,700	26,437
Technology	-	-
Other Variable Expenses	19,912	16,000
<b>Total</b>	<b>\$ 2,548,189</b>	<b>\$ 3,127,584</b>

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	2	5%	36	4	11%	37	5	14%	39	7	18%
Grade 4 ELA	43	1	2%	42	4	10%	39	2	5%	39	4	10%
Grade 5 ELA	34	5	15%	44	4	9%	39	1	3%	39	1	3%
Grade 6 ELA	38	3	8%	37	7	19%	36	6	17%	33	3	9%
<b>Total</b>	<b>154</b>	<b>11</b>	<b>7%</b>	<b>159</b>	<b>19</b>	<b>12%</b>	<b>151</b>	<b>14</b>	<b>9%</b>	<b>150</b>	<b>15</b>	<b>10%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	3	7%	41	5	12%	42	7	17%	40	7	18%
Grade 4 Math	47	1	2%	44	3	7%	43	4	9%	41	6	15%
Grade 5 Math	35	5	14%	45	5	11%	40	1	3%	40	1	3%
Grade 6 Math	39	6	15%	37	6	16%	34	9	26%	34	7	21%
<b>Total</b>	<b>162</b>	<b>15</b>	<b>9%</b>	<b>167</b>	<b>19</b>	<b>11%</b>	<b>159</b>	<b>21</b>	<b>13%</b>	<b>155</b>	<b>21</b>	<b>14%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	3	3	0	3	0	0	3
2015-2016	2	0	0	0	0	0	0
2014-2015	12	1	0	0	1	0	1
2013-2014	2	0	0	0	0	0	0
2012-2013	2	1	1	1	0	1	2

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.3%	1	0.3%				
Asian	106	36.3%	103	34.8%	106	36.2%	99	34.3%	90	30.5%
Black or African American	108	37.0%	108	36.5%	106	36.2%	119	41.2%	134	45.4%
Hispanic	37	12.7%	34	11.5%	35	11.9%	23	8.0%	30	10.2%
White	41	14.0%	50	16.9%	45	15.4%	48	16.6%	41	13.9%
<b>Grand Total</b>	<b>292</b>	<b>100.0%</b>	<b>296</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>	<b>289</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.6%	94.9%	94.8%	94.4%	95.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	28	26	22	19	20
English Language Learners	134	138	138	138	142
Economically Disadvantaged	258	267	257	239	262
General Education	264	270	271	270	275
<b>Total</b>	<b>292</b>	<b>296</b>	<b>293</b>	<b>289</b>	<b>295</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	137,397
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	103,289
11502	C207	Office Clerk III-11502	1.00	1.00	31,381
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	52,396
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	31,343
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00	40,710
11502	C344	CUSTODIAN ENGINEER-11502	1.00	1.00	56,449
11502	C703	Parent Liaison-11502	1.00	1.00	29,060
11502	C707	PARA SPEC ED	-	3.00	21,271
11502	C710	PARA SPEC ED 1:1-11502	1.00	1.00	21,271
11502	C767	PARA PRIMARY PROJ-11502	1.00	1.00	19,394
11502	C773	Tchr Asst - Special Education	-	2.00	26,889
11502	C786	Tchr Asst - ISS-11502	1.00	1.00	33,040
11502	T105	Intervention/Prevention Tchr	-	2.00	65,196
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	65,196
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	65,196
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	65,196
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	65,196
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.00	1.20	65,196
11502	T377	TCHR-ART-11502	0.50	0.60	65,196
11502	T378	Tchr-Reading	-	1.00	65,196
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	1.00	1.00	65,196
11502	T482	TCHR-REGISTRAR	-	0.20	65,196
11502	T622	TCHR-SPEC ED SP/HH-11502	0.90	1.90	65,196
11502	T643	TCHR-ESOL-11502	7.00	7.00	65,196
11502	T710	TCHR-SPEC ED-11502	3.00	5.00	65,196
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	65,196
<b># 15 - Children's School - ES Total</b>			<b>40.40</b>	<b>51.90</b>	
11511	T390	LIBRARY MEDIA SPECIALIS-11511	1.00	1.00	65,196
<b># 15 - Children's School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>41.40</b>	<b>52.90</b>	

Personnel

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>2016-17</u>	<u>2017-18</u>
Teachers	27.1	29.9
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	7.0
Non-instructional	8.5	8.5
<b>Total</b>	<b>44.6</b>	<b>47.4</b>

Pupil-Teacher Ratio	12.6 : 1	12.2 : 1
Pupil-Other-Staff Ratio	19.5 : 1	20.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.7 : 1</b>

**Student Enrollment**

Total Enrollment	341	366
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,472,012	52.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.3%
1199: English Language Learning	\$ 31,878	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 639,068	22.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.9%
1503: Cntrl Alloc-Custodial	\$ 110,713	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 143,431	5.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.3%
1509: Cntrl Alloc-ESOL	\$ 104,314	3.7%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	<b>\$ 2,803,344</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,509,852	\$ 2,748,894
Other Compensation	74,181	4,100
Fixed Obligation/Variability	4,707	-
Cash Capital Outlays	2,888	2,988
Facilities and Related	25,539	25,362
Technology	-	-
Other Variable Expenses	30,059	22,000
<b>Total</b>	<b>\$ 2,647,226</b>	<b>\$ 2,803,344</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	3	5%	37	2	5%	35	5	14%	72	5	7%
Grade 4 ELA	40	1	3%	58	2	3%	10	0	0%	49	5	10%
Grade 5 ELA	43	2	5%	34	1	3%	26	1	4%	42	2	5%
Grade 6 ELA	39	1	3%	41	1	2%	12	0	0%	39	4	10%
<b>Total</b>	<b>179</b>	<b>7</b>	<b>4%</b>	<b>170</b>	<b>6</b>	<b>4%</b>	<b>83</b>	<b>6</b>	<b>7%</b>	<b>202</b>	<b>16</b>	<b>8%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	58	4	7%	37	7	19%	34	9	26%	70	10	14%
Grade 4 Math	40	5	13%	57	8	14%	9	0	0%	47	5	11%
Grade 5 Math	44	1	2%	32	2	6%	24	6	25%	39	4	10%
Grade 6 Math	40	0	0%	41	3	7%	10	1	10%	38	2	5%
<b>Total</b>	<b>182</b>	<b>10</b>	<b>5%</b>	<b>167</b>	<b>20</b>	<b>12%</b>	<b>77</b>	<b>16</b>	<b>21%</b>	<b>194</b>	<b>21</b>	<b>11%</b>

**Accountability Status**

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	4	1.1%	5	1.4%	2	0.5%	3	0.8%	4	1.1%
Black or African American	217	58.3%	211	57.2%	226	59.8%	227	61.0%	217	59.8%
Hispanic	140	37.6%	139	37.7%	136	36.0%	123	33.1%	125	34.4%
Native Hawaiian and Other Pacific Islander					1	0.3%	1	0.3%	1	0.3%
White	11	3.0%	14	3.8%	13	3.4%	18	4.8%	16	4.4%
<b>Grand Total</b>	<b>372</b>	<b>100.0%</b>	<b>369</b>	<b>100.0%</b>	<b>378</b>	<b>100.0%</b>	<b>372</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.2%	91.6%	91.4%	91.2%	91.1%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	17	9	0	7	2	0	9
2015-2016	19	9	2	5	4	2	11
2014-2015	28	19	1	17	3	0	20
2013-2014	40	15	0	15	0	0	15
2012-2013	7	5	0	5	0	0	5

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

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	18	23	16	19	26
Students with Disabilities	80	77	75	60	47
General Education	292	292	303	312	316
Economically Disadvantaged	361	361	365	343	347
<b>Total</b>	<b>372</b>	<b>369</b>	<b>378</b>	<b>372</b>	<b>363</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	137,397
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	103,289
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	31,878
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	52,396
12002	C321	CLEANER-12002	0.50	0.50	27,108
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	40,710
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	56,449
12002	C701	PARA BREAK-12002	1.00	1.00	21,271
12002	C703	Parent Liaison-12002	1.00	1.00	29,060
12002	C710	PARA SPEC ED 1:1-12002	2.00	2.00	21,271
12002	C773	Tchr Asst - Special Educ-12002	4.00	4.00	26,889
12002	C786	Tchr Asst - ISS-12002	1.00	1.00	33,040
12002	T105	Intervention/Prevention Tchr	-	2.00	65,196
12002	T310	TCHR-ELEM 1-3-12002	6.00	6.00	65,196
12002	T311	TCHR-ELEM 4-6-12002	7.00	6.00	65,196
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	65,196
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	65,196
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	65,196
12002	T377	TCHR-ART-12002	0.70	0.70	65,196
12002	T378	Tchr-Reading	-	1.00	65,196
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.50	0.50	65,196
12002	T482	TCHR-REGISTRAR	-	0.20	65,196
12002	T622	TCHR-SPEC ED SP/HH-12002	1.90	1.50	65,196
12002	T643	TCHR-ESOL-12002	1.60	1.60	65,196
12002	T710	TCHR-SPEC ED-12002	5.00	6.00	65,196
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	65,196
<b># 20 - Henry Lomb - ES Total</b>			<b>43.60</b>	<b>46.40</b>	
12011	T390	LIBRARY MEDIA SPECIALIS-12011	1.00	1.00	65,196
<b># 20 - Henry Lomb Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>44.60</b>	<b>47.40</b>	



Principal Clinton Bell

School 22  
Abraham Lincoln

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

- Here
- Engaged
- Learning
- Prepared
- Progressing



950 Norton St. 14621

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	55.7	57.3
Principals/AP/AD	5.0	4.0
Other Instructional	6.4	7.0
Non-instructional	11.0	10.0
<b>Total</b>	<b>78.1</b>	<b>78.3</b>

Pupil-Teacher Ratio	10.4 : 1	10.7 : 1
Pupil-Other-Staff Ratio	25.8 : 1	29.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

Total Enrollment	579	611
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,984,275	36.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 36,201	0.7%
0206: Title I - Kindergarten	\$ 136,759	2.5%
0413: EXTENDED LEARNING TIME	\$ 498,695	9.2%
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 390,830	7.2%
1199: English Language Learning	\$ 541,497	10.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 871,251	16.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.5%
1503: Cntrl Alloc-Custodial	\$ 58,451	1.1%
1504: Cntrl Alloc-Misc School-Based	\$ 208,627	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.4%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 286,862	5.3%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,408,981</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,481,723	\$ 4,774,315
Other Compensation	324,721	273,880
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,844	3,819
Facilities and Related	43,158	62,069
Technology	-	-
Other Variable Expenses	89,076	294,898
<b>Total</b>	<b>\$ 4,942,522</b>	<b>\$ 5,408,981</b>

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	1%	60	0	0%	63	2	3%	77	2	3%
Grade 4 ELA	60	1	2%	65	2	3%	58	1	2%	71	1	1%
Grade 5 ELA	60	2	3%	62	1	2%	59	1	2%	50	1	2%
Grade 6 ELA	66	1	2%	57	2	4%	54	2	4%	48	3	6%
<b>Total</b>	<b>257</b>	<b>5</b>	<b>2%</b>	<b>244</b>	<b>5</b>	<b>2%</b>	<b>234</b>	<b>6</b>	<b>3%</b>	<b>246</b>	<b>7</b>	<b>3%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	1%	62	4	6%	69	0	0%	85	1	1%
Grade 4 Math	66	0	0%	73	1	1%	62	1	2%	74	0	0%
Grade 5 Math	70	0	0%	63	1	2%	64	1	2%	52	0	0%
Grade 6 Math	71	1	1%	59	1	2%	55	3	5%	53	2	4%
<b>Total</b>	<b>278</b>	<b>2</b>	<b>1%</b>	<b>257</b>	<b>7</b>	<b>3%</b>	<b>250</b>	<b>5</b>	<b>2%</b>	<b>264</b>	<b>3</b>	<b>1%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	11	7	0	0	7	0	7
2015-2016	29	33	0	0	33	0	33
2014-2015	46	45	1	2	43	1	46
2013-2014	16	10	0	10	0	0	10
2012-2013	10	4	5	6	0	3	9

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%					1	0.2%	1	0.2%
Asian							3	0.6%	1	0.2%
Black or African American	233	38.8%	222	38.7%	204	37.2%	220	40.4%	204	44.8%
Hispanic	341	56.8%	331	57.8%	327	59.6%	310	57.0%	233	51.2%
White	25	4.2%	20	3.5%	18	3.3%	10	1.8%	16	3.5%
<b>Grand Total</b>	<b>600</b>	<b>100.0%</b>	<b>573</b>	<b>100.0%</b>	<b>549</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>	<b>455</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	86.9%	86.2%	86.9%	86.7%	89.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	111	115	100	113	104
English Language Learners	162	157	152	142	130
General Education	489	458	449	431	351
Economically Disadvantaged	583	558	519	516	439
<b>Total</b>	<b>600</b>	<b>573</b>	<b>549</b>	<b>544</b>	<b>455</b>

**Personnel Summary**  
**# 22 - Abraham Lincoln**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	137,397
12202	A320	ASSISTANT PRINCIPAL-12202	2.00	2.00	103,289
12202	A527	Community School Site C-12202	1.00	1.00	78,090
12202	C204	CLERK TYPIST BILINGUAL-12202	1.00	1.00	31,878
12202	C208	Office Clerk III Biling-12202	1.00	1.00	31,381
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	48,097
12202	C321	CLEANER-12202	1.00	1.00	27,108
12202	C341	CUSTODIAL ASSISTANT-12202	1.00	1.00	31,343
12202	C454	SCHOOL SENTRY I-12202	1.00	1.00	28,209
12202	C701	PARA BREAK-12202	1.00	1.00	21,271
12202	C703	Parent Liaison-12202	1.00	1.00	29,060
12202	C707	PARA SPEC ED-12202	2.00	1.00	21,271
12202	C773	Tchr Asst - Special Edu-12202	2.00	2.00	26,889
12202	C778	Tchr Asst - Spec Ed Bil	-	1.00	26,889
12202	C786	Tchr Asst - ISS-12202	1.00	1.00	33,040
12202	C802	Teacher Assistant-12202	1.00	-	35,992
12202	T310	TCHR-ELEM 1-3-12202	11.00	10.00	65,196
12202	T311	TCHR-ELEM 4-6-12202	7.00	8.00	65,196
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	65,196
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	65,196
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	3.00	3.00	65,196
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	77,929
12202	T373	TCHR-MUSIC,VOCAL-12202	1.20	1.20	65,196
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.20	2.20	65,196
12202	T377	TCHR-ART-12202	1.30	1.20	65,196
12202	T378	Tchr-Reading	-	2.00	65,196
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.80	0.80	65,196
12202	T460	Instructional Coach-12202	0.50	-	72,401
12202	T482	TCHR-REGISTRAR	-	0.20	65,196
12202	T622	TCHR-SPEC ED SP/HH-12202	2.80	2.80	65,196
12202	T643	TCHR-ESOL-12202	4.40	4.40	65,196
12202	T683	Tchr-on-Assignment	1.00	-	65,196
12202	T700	Tchr - Mentor Release-12202	0.50	0.50	72,401
12202	T710	TCHR-SPEC ED-12202	7.00	5.00	65,196
12202	T711	TCHR-SPEC ED BILINGUAL-12202	2.00	4.00	65,196
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	65,196
12202	T952	Sch Soc Wrk Bil-12202	0.40	1.00	65,196
<b># 22 - Abraham Lincoln - ES Total</b>			<b>71.10</b>	<b>71.30</b>	

**Personnel Summary**  
**# 22 - Abraham Lincoln**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12210	A412	Expanded Lrng. Res. Coo-12210	1.00	-	73,704
12210	C701	PARA-12210	1.00	1.00	21,271
12210	T105	Intervention/Prevention-12210	3.00	4.00	65,196
12210	T683	Tchr-on-Assignment	-	1.00	65,196
12210	T683	Tchr-on-Assignment-12210	1.00	-	65,196
<b># 22 - Abraham Lincoln-Exp Lng Total</b>			<b>6.00</b>	<b>6.00</b>	
12211	T390	LIBRARY MEDIA SPECIALIS-12211	1.00	1.00	65,196
<b># 22 - Abraham Lincoln Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>78.10</b>	<b>78.30</b>	



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.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	31.1	32.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	8.5	8.5
<b>Total</b>	<b>45.6</b>	<b>46.7</b>
Pupil-Teacher Ratio	9.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	20.9 : 1	21.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.6 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	303	308

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,324,032	43.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.1%
0413: EXTENDED LEARNING TIME	\$ 142,363	4.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 670,946	22.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.5%
1503: Cntrl Alloc-Custodial	\$ 110,713	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 143,431	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.1%
1509: Cntrl Alloc-ESOL	\$ 117,353	3.8%
4515: C4E - Extended Day Program	\$ 174,289	5.7%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
	<b>\$ 3,050,252</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,544,819	\$ 2,817,681
Other Compensation	166,134	98,740
Fixed Obligation/Variability	4,655	-
Cash Capital Outlays	2,113	1,925
Facilities and Related	33,778	55,259
Technology	-	-
Other Variable Expenses	78,350	76,647
<b>Total</b>	<b>\$ 2,829,849</b>	<b>\$ 3,050,252</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal John Gonzalez, Jr.

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 23  
Francis Parker

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	42	14	33%	37	9	24%	41	9	22%	40	13	33%
Grade 4 ELA	45	6	13%	37	12	32%	36	5	14%	40	4	10%
Grade 5 ELA	40	8	20%	42	12	29%	33	4	12%	36	4	11%
Grade 6 ELA	41	12	29%	37	6	16%	22	5	23%	37	14	38%
<b>Total</b>	<b>168</b>	<b>40</b>	<b>24%</b>	<b>153</b>	<b>39</b>	<b>25%</b>	<b>132</b>	<b>23</b>	<b>17%</b>	<b>153</b>	<b>35</b>	<b>23%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	14	33%	37	4	11%	39	13	33%	38	14	37%
Grade 4 Math	46	9	20%	37	15	41%	35	9	26%	39	6	15%
Grade 5 Math	41	10	24%	42	14	33%	33	9	27%	36	4	11%
Grade 6 Math	41	13	32%	34	9	26%	23	7	30%	34	8	24%
<b>Total</b>	<b>170</b>	<b>46</b>	<b>27%</b>	<b>150</b>	<b>42</b>	<b>28%</b>	<b>130</b>	<b>38</b>	<b>29%</b>	<b>147</b>	<b>32</b>	<b>22%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	20	16	0	12	4	0	16
2015-2016	324	40	0	33	7	0	40
2014-2015	246	18	0	10	8	0	18
2013-2014	52	57	1	47	10	1	58
2012-2013	6	6	0	6	0	0	6

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	15	4.7%	16	5.0%	18	5.6%	16	5.0%	10	3.2%
Black or African American	147	46.5%	154	48.1%	153	48.0%	169	52.3%	174	55.1%
Hispanic	38	12.0%	29	9.1%	29	9.1%	25	7.7%	17	5.4%
White	116	36.7%	121	37.8%	119	37.3%	113	35.0%	115	36.4%
<b>Grand Total</b>	<b>316</b>	<b>100.0%</b>	<b>320</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>	<b>323</b>	<b>100.0%</b>	<b>316</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.5%	94.0%	94.0%	93.7%	95.4%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	12	11	14	8	3
Students with Disabilities	63	57	65	49	42
Economically Disadvantaged	204	204	211	198	187
General Education	253	263	254	274	274
<b>Total</b>	<b>316</b>	<b>320</b>	<b>319</b>	<b>323</b>	<b>316</b>



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	137,397
12302	A320	Asst Principal - Element-12302	1.00	1.00	103,289
12302	C207	Office Clerk III-12302	1.00	1.00	31,381
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	52,396
12302	C321	CLEANER-12302	0.50	0.50	27,108
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	40,710
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	56,449
12302	C703	Parent Liaison-12302	1.00	1.00	29,060
12302	C707	PARA SPEC ED-12302	1.00	1.00	21,271
12302	C710	PARA SPEC ED 1:1-12302	2.00	2.00	21,271
12302	C773	Tchr Asst - Special Edu-12302	1.00	1.00	26,889
12302	C786	Tchr Asst - ISS-12302	1.00	1.00	33,040
12302	T105	Intervention/Prevention Tchr	-	1.00	65,196
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	65,196
12302	T311	TCHR-ELEM 4-6-12302	3.00	6.00	65,196
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	65,196
12302	T373	TCHR-MUSIC,VOCAL-12302	0.90	0.90	65,196
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10	65,196
12302	T377	TCHR-ART-12302	0.60	0.60	65,196
12302	T378	Tchr-Reading	-	1.00	65,196
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	65,196
12302	T466	TCHR-MAP-12302	3.00	-	65,196
12302	T482	TCHR-REGISTRAR	-	0.20	65,196
12302	T622	TCHR-SPEC ED SP/HH-12302	1.30	0.90	65,196
12302	T643	TCHR-ESOL-12302	2.00	1.80	65,196
12302	T683	Tchr-on-Assignment	-	-	65,196
12302	T710	TCHR-SPEC ED-12302	8.00	8.00	65,196
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	65,196
<b># 23 - Francis Parker - ES Total</b>			<b>42.10</b>	<b>43.70</b>	
12310	T105	Intervention/Prevention-12310	1.00	2.00	65,196
12310	T110	Academic Support Tchr-12310	-	-	65,196
12310	T683	Tchr-on-Assignment-12310	1.50	-	65,196
<b># 23 - Francis Parker-Exp Lrng Total</b>			<b>2.50</b>	<b>2.00</b>	
12311	T390	LIBRARY MEDIA SPECIALIS-12311	1.00	1.00	65,196
<b># 23 - Francis Parker Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>45.60</b>	<b>46.70</b>	

Principal Deborah Lazio

School 25  
Nathaniel Hawthorne

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



965 Goodman St. N. 14609

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	40.2	41.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	8.5	8.5
<b>Total</b>	<b>53.7</b>	<b>55.2</b>
Pupil-Teacher Ratio	7.6 : 1	7.5 : 1
Pupil-Other-Staff Ratio	22.5 : 1	23.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.7 : 1</b>

**Student Enrollment**

Total Enrollment	304	314
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,394,080	40.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/R	\$ 72,401	2.1%
0206: Title I - Kindergarten	\$ 65,196	1.9%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1199: English Language Learning	\$ 79,975	2.3%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,268,227	36.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.0%
1503: Cntrl Alloc-Custodial	\$ 97,159	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 104,314	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.9%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.9%
4528: C4E - In-School Suspension	\$ 33,040	1.0%
	<b>\$ 3,458,173</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,059,968	\$ 3,409,700
Other Compensation	60,646	2,100
Fixed Obligation/Variability	806	-
Cash Capital Outlays	2,341	2,154
Facilities and Related	31,560	32,219
Technology	-	-
Other Variable Expenses	20,569	12,000
<b>Total</b>	<b>\$ 3,175,890</b>	<b>\$ 3,458,173</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	42	2	5%	46	2	4%	45	2	4%	38	5	13%
Grade 4 ELA	36	4	11%	44	5	11%	40	1	3%	44	2	5%
Grade 5 ELA	42	1	2%	34	3	9%	43	2	5%	32	4	13%
Grade 6 ELA	44	1	2%	39	2	5%	30	3	10%	35	0	0%
<b>Total</b>	<b>164</b>	<b>8</b>	<b>5%</b>	<b>163</b>	<b>12</b>	<b>7%</b>	<b>158</b>	<b>8</b>	<b>5%</b>	<b>149</b>	<b>11</b>	<b>7%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	9	21%	46	12	26%	45	7	16%	37	10	27%
Grade 4 Math	36	9	25%	45	18	40%	40	12	30%	45	3	7%
Grade 5 Math	42	7	17%	34	16	47%	43	10	23%	34	8	24%
Grade 6 Math	44	0	0%	40	6	15%	30	8	27%	36	5	14%
<b>Total</b>	<b>164</b>	<b>25</b>	<b>15%</b>	<b>165</b>	<b>52</b>	<b>32%</b>	<b>158</b>	<b>37</b>	<b>23%</b>	<b>152</b>	<b>26</b>	<b>17%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	5	5	0	4	1	0	5
2015-2016	1	1	0	1	0	0	1
2014-2015	5	5	0	5	0	0	5
2013-2014	11	13	0	10	3	0	13
2012-2013	3	3	0	3	0	0	3

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	2	0.6%	1	0.3%	3	0.9%	4	1.2%	4	1.2%
Black or African American	203	56.7%	178	55.8%	187	57.2%	183	56.8%	217	62.5%
Hispanic	115	32.1%	103	32.3%	109	33.3%	105	32.6%	98	28.2%
Two or more	1	0.3%	1	0.3%						
White	37	10.3%	36	11.3%	28	8.6%	30	9.3%	28	8.1%
<b>Grand Total</b>	<b>358</b>	<b>100.0%</b>	<b>319</b>	<b>100.0%</b>	<b>327</b>	<b>100.0%</b>	<b>322</b>	<b>100.0%</b>	<b>347</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.2%	92.3%	91.5%	91.7%	91.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	14	11	20	23	31
Students with Disabilities	140	118	113	109	112
General Education	218	201	214	213	235
Economically Disadvantaged	339	293	306	295	329
<b>Total</b>	<b>358</b>	<b>319</b>	<b>327</b>	<b>322</b>	<b>347</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	137,397
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	103,289
12502	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	48,097
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	40,710
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	56,449
12502	C701	PARA BREAK-12502	1.00	1.00	21,271
12502	C703	Parent Liaison-12502	1.00	1.00	29,060
12502	C710	PARA SPEC ED 1:1-12502	2.00	2.00	21,271
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50	19,394
12502	C786	Tchr Asst - ISS-12502	1.00	1.00	33,040
12502	T105	Intervention/Prevention Tchr	-	2.00	65,196
12502	T310	TCHR-ELEM 1-3-12502	7.00	7.00	65,196
12502	T311	TCHR-ELEM 4-6-12502	6.00	6.00	65,196
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	65,196
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	65,196
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.10	65,196
12502	T377	TCHR-ART-12502	0.60	0.60	65,196
12502	T378	Tchr-Reading	-	1.00	65,196
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.30	65,196
12502	T460	Instructional Coach-12502	1.00	-	72,401
12502	T482	TCHR-REGISTRAR	-	0.20	65,196
12502	T622	TCHR-SPEC ED SP/HH-12502	12.50	10.80	65,196
12502	T643	TCHR-ESOL-12502	1.00	1.00	65,196
12502	T700	Tchr - Mentor Release-12502	1.00	1.00	72,401
12502	T710	TCHR-SPEC ED-12502	7.00	8.00	65,196
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	65,196
<b># 25 - Nathaniel Hawthorne-ES Total</b>			<b>52.70</b>	<b>54.20</b>	
12511	T390	LIBRARY MEDIA SPECIALIS-12511	1.00	1.00	65,196
<b># 25 - Nathaniel Hawthorne Lb Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>53.70</b>	<b>55.20</b>	

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



530 Lexington Ave. 14613

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	40.2	43.4
Principals/AP/AD	3.0	2.0
Other Instructional	5.0	5.0
Non-instructional	9.0	9.0
<b>Total</b>	<b>57.2</b>	<b>59.4</b>

Pupil-Teacher Ratio	10.5 : 1	10.9 : 1
Pupil-Other-Staff Ratio	24.8 : 1	29.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>8.0 : 1</b>

**Student Enrollment**

Total Enrollment	422	473
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,833,140	46.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 4,000	0.1%
0206: Title I - Kindergarten	\$ 97,794	2.5%
0305: IDEA SUPPORT SVC & SECT 611	\$ 358,578	9.1%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1416: Primary Project	\$ 16,873	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 427,107	10.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.5%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.7%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.6%
4515: C4E - Extended Day Program	\$ 476,823	12.1%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
<b>Total</b>	<b>\$ 3,947,169</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,395,111	\$ 3,591,174
Other Compensation	218,111	183,428
Fixed Obligation/Variability	1,251	-
Cash Capital Outlays	8,363	8,456
Facilities and Related	32,800	48,744
Technology	1,000	1,000
Other Variable Expenses	119,059	114,367
<b>Total</b>	<b>\$ 3,775,695</b>	<b>\$ 3,947,169</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Carmine Peluso

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 34  
Dr. Louis A. Cerulli

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	6	8%	58	5	9%	69	2	3%	68	2	3%
Grade 4 ELA	70	0	0%	72	3	4%	48	4	8%	62	4	6%
Grade 5 ELA	60	0	0%	54	0	0%	67	3	4%	48	1	2%
Grade 6 ELA	51	1	2%	50	3	6%	54	3	6%	53	6	11%
<b>Total</b>	<b>256</b>	<b>7</b>	<b>3%</b>	<b>234</b>	<b>11</b>	<b>5%</b>	<b>238</b>	<b>12</b>	<b>5%</b>	<b>231</b>	<b>13</b>	<b>6%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	5	7%	58	8	14%	70	7	10%	72	8	11%
Grade 4 Math	70	1	1%	76	12	16%	48	6	13%	65	4	6%
Grade 5 Math	61	0	0%	55	0	0%	67	5	7%	51	1	2%
Grade 6 Math	52	0	0%	51	2	4%	54	1	2%	54	7	13%
<b>Total</b>	<b>257</b>	<b>6</b>	<b>2%</b>	<b>240</b>	<b>22</b>	<b>9%</b>	<b>239</b>	<b>19</b>	<b>8%</b>	<b>242</b>	<b>20</b>	<b>8%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	5	2	2	3	0	1	4
2015-2016	21	18	1	14	4	1	19
2014-2015	42	38	2	3	35	2	40
2013-2014	197	119	10	110	10	9	129
2012-2013	49	45	4	45	0	4	49

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.2%	90.8%	90.2%	89.5%	90.7%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%			1	0.2%	2	0.4%
Asian	20	4.3%	23	4.9%	24	4.8%	14	2.8%	7	1.4%
Black or African American	261	56.7%	269	57.6%	280	56.0%	284	57.0%	284	56.6%
Hispanic	103	22.4%	99	21.2%	102	20.4%	93	18.7%	100	19.9%
Native Hawaiian and Other Pacific Islander					1	0.2%				
Two or more			1	0.2%	4	0.8%	4	0.8%	4	0.8%
White	75	16.3%	74	15.8%	89	17.8%	102	20.5%	105	20.9%
<b>Grand Total</b>	<b>460</b>	<b>100.0%</b>	<b>467</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>	<b>498</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	28	28	22	14	11
Students with Disabilities	88	75	84	90	86
General Education	372	392	416	408	416
Economically Disadvantaged	432	445	481	466	468
<b>Total</b>	<b>460</b>	<b>467</b>	<b>500</b>	<b>498</b>	<b>502</b>

Profile



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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	137,397
13402	A320	Asst Principal - Element-13402	1.00	1.00	103,289
13402	C203	Office Clerk IV-13402	1.00	1.00	31,878
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	52,396
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,343
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	40,710
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	56,449
13402	C701	PARA-13402	1.00	1.00	21,271
13402	C703	Parent Liaison-13402	1.00	1.00	29,060
13402	C710	PARA SPEC ED 1:1-13402	1.00	1.00	21,271
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	19,394
13402	C773	Tchr Asst - Special Educ-13402	2.00	2.00	26,889
13402	C786	Tchr Asst - ISS-13402	1.00	1.00	33,040
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	65,196
13402	T311	TCHR-ELEM 4-6-13402	8.00	9.00	65,196
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	65,196
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.00	65,196
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.50	1.70	65,196
13402	T377	TCHR-ART-13402	0.80	1.00	65,196
13402	T378	Tchr-Reading	-	2.00	65,196
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	1.00	1.00	65,196
13402	T482	TCHR-REGISTRAR	-	0.20	65,196
13402	T622	TCHR-SPEC ED SP/HH-13402	3.10	2.90	65,196
13402	T643	TCHR-ESOL-13402	1.60	1.60	65,196
13402	T683	Tchr-on-Assignment-13402	2.00	-	65,196
13402	T710	TCHR-SPEC ED-13402	8.00	8.00	65,196
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	65,196
<b># 34 - Dr Louis A Cerulli - ES Total</b>			<b>54.00</b>	<b>55.40</b>	
13410	A412	Expanded Lrng. Res. Coo-13410	1.00	-	73,704
13410	T105	Intervention/Prevention Tchr	-	2.00	65,196
13410	T460	Instructional Coach-13410	1.00	-	72,401
13410	T683	Tchr-on-Assignment-13410	0.20	1.00	65,196
<b># 34 - Dr Louis A Cerulli-EL Total</b>			<b>2.20</b>	<b>3.00</b>	
13411	T390	LIBRARY MEDIA SPECIALIS-13411	1.00	1.00	65,196
<b># 34 - Dr Louis A Cerulli Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>57.20</b>	<b>59.40</b>	

Principal Jacquelyn C. Cox

School 39  
Andrew J. Townson

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



145 Midland Ave. 14621

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	49.3	51.2
Principals/AP/AD	3.0	3.0
Other Instructional	4.0	4.5
Non-instructional	13.0	13.5
<b>Total</b>	<b>69.3</b>	<b>72.2</b>
Pupil-Teacher Ratio	11.9 : 1	11.8 : 1
Pupil-Other-Staff Ratio	29.3 : 1	28.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.4 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	586	604

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,505,733	56.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	3.0%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 953,001	21.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.1%
1503: Cntrl Alloc-Custodial	\$ 142,056	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 234,706	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 91,274	2.1%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	<b>\$ 4,412,960</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,998,349	\$ 4,323,894
Other Compensation	127,215	2,100
Fixed Obligation/Variability	1,066	-
Cash Capital Outlays	3,931	3,775
Facilities and Related	55,898	43,131
Technology	-	-
Other Variable Expenses	48,783	40,060
<b>Total</b>	<b>\$ 4,235,242</b>	<b>\$ 4,412,960</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	80	1	1%	83	2	2%	92	4	4%	82	9	11%
Grade 4 ELA	71	2	3%	91	4	4%	63	1	2%	88	5	6%
Grade 5 ELA	56	0	0%	60	2	3%	76	1	1%	62	2	3%
Grade 6 ELA	65	1	2%	63	3	5%	56	1	2%	69	2	3%
Grade 7 ELA										1	0	0%
<b>Total</b>	<b>272</b>	<b>4</b>	<b>1%</b>	<b>297</b>	<b>11</b>	<b>4%</b>	<b>287</b>	<b>7</b>	<b>2%</b>	<b>302</b>	<b>18</b>	<b>6%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	81	1	1%	83	1	1%	91	6	7%	83	5	6%
Grade 4 Math	71	0	0%	90	7	8%	62	2	3%	87	2	2%
Grade 5 Math	55	1	2%	61	7	11%	71	5	7%	63	3	5%
Grade 6 Math	64	5	8%	63	3	5%	55	5	9%	68	3	4%
Grade 7 Math										1	0	0%
<b>Total</b>	<b>271</b>	<b>7</b>	<b>3%</b>	<b>297</b>	<b>18</b>	<b>6%</b>	<b>279</b>	<b>18</b>	<b>6%</b>	<b>302</b>	<b>13</b>	<b>4%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	135	114	5	114	0	5	119
2015-2016	538	235	13	232	5	11	248
2014-2015	444	111	6	19	92	6	117
2013-2014	576	298	10	286	14	8	308
2012-2013	125	58	16	61	0	13	74

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	3	0.5%	2	0.3%	3	0.5%	4	0.7%	3	0.5%
Black or African American	390	62.3%	390	64.3%	388	62.3%	400	65.5%	407	66.5%
Hispanic	193	30.8%	168	27.7%	178	28.6%	160	26.2%	148	24.2%
Two or more	2	0.3%	1	0.2%	1	0.2%			1	0.2%
White	38	6.1%	46	7.6%	53	8.5%	47	7.7%	53	8.7%
<b>Grand Total</b>	<b>626</b>	<b>100.0%</b>	<b>607</b>	<b>100.0%</b>	<b>623</b>	<b>100.0%</b>	<b>611</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>

**Attendance Summary**

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.6%	90.5%	91.0%	91.9%	91.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	25	27	25	20	22
Students with Disabilities	121	93	87	88	92
General Education	505	514	536	523	520
Economically Disadvantaged	598	571	582	560	577
<b>Total</b>	<b>626</b>	<b>607</b>	<b>623</b>	<b>611</b>	<b>612</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	137,397
13902	A320	Asst Principal - Elemen-13902	2.00	2.00	103,289
13902	C207	Office Clerk III-13902	1.00	1.00	31,381
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	52,396
13902	C321	Cleaner	-	0.50	27,108
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	36,446
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,343
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	40,710
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	56,449
13902	C454	SCHOOL SENTRY I	-	-	28,209
13902	C701	PARA BREAK-13902	1.00	1.00	21,271
13902	C702	PARA ADA-13902	1.00	1.00	21,271
13902	C703	Parent Liaison-13902	1.00	1.00	29,060
13902	C707	PARA SPEC ED-13902	1.00	1.00	21,271
13902	C710	PARA SPEC ED 1:1	3.00	3.00	21,271
13902	C773	Tchr Asst - Special Edu-13902	1.00	1.00	26,889
13902	C786	Tchr Asst - ISS-13902	1.00	1.00	33,040
13902	T105	Intervention/Prevention Tchr	-	2.00	65,196
13902	T310	TCHR-ELEM 1-3-13902	13.00	13.00	65,196
13902	T311	TCHR-ELEM 4-6-13902	11.00	10.00	65,196
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	65,196
13902	T373	TCHR-MUSIC,VOCAL-13902	1.20	1.20	65,196
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.20	2.10	65,196
13902	T377	TCHR-ART-13902	1.10	1.10	65,196
13902	T378	Tchr-Reading	-	2.00	65,196
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.30	65,196
13902	T482	TCHR-REGISTRAR	-	0.20	65,196
13902	T622	TCHR-SPEC ED SP/HH-13902	3.90	3.90	65,196
13902	T643	TCHR-ESOL-13902	1.60	1.40	65,196
13902	T710	TCHR-SPEC ED-13902	9.00	9.00	65,196
13902	T755	Per Diem Building Teach-13902	1.00	-	42,735
13902	T949	SCH SOCIAL WORKER	-	-	65,196
13902	T949	SCH SOCIAL WORKER-13902	1.00	1.50	65,196
<b># 39 - Andrew J Townson - ES Total</b>			<b>68.30</b>	<b>71.20</b>	
13911	T390	LIBRARY MEDIA SPECIALIS-13911	1.00	1.00	65,196
<b># 39 - Andrew J Townson Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>69.30</b>	<b>72.20</b>	

Principal Richard Smith Jr.

School 43  
Theodore Roosevelt



1305 Lyell Ave. 14606

Our mission is to passionately provide our students a holistic approach that embraces students, staff, family and community working collaboratively to provide learning that is rigorous, enriching and engaging that prepares our students for college and careers in today's global society.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	45.0	46.2
Principals/AP/AD	2.0	2.0
Other Instructional	8.0	8.5
Non-instructional	9.5	9.5
<b>Total</b>	<b>64.5</b>	<b>66.2</b>

Pupil-Teacher Ratio	10.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	24.7 : 1	25.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.7 : 1</b>

**Student Enrollment**

Total Enrollment	482	513
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,989,119	49.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH FN	\$ 73,878	1.8%
0206: Title I - Kindergarten	\$ 97,794	2.4%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.5%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 1,061,940	26.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.4%
1503: Cntrl Alloc-Custodial	\$ 124,267	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 162,990	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.6%
1509: Cntrl Alloc-ESOL	\$ 169,510	4.2%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	<b>\$ 4,044,993</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,705,982	\$ 3,894,327
Other Compensation	131,769	12,584
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,206	7,488
Facilities and Related	43,729	56,800
Technology	-	500
Other Variable Expenses	92,047	73,294
<b>Total</b>	<b>\$ 3,976,733</b>	<b>\$ 4,044,993</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Richard Smith Jr.

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 43  
Theodore Roosevelt

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	80	1	1%	83	2	2%	92	4	4%	82	9	11%
Grade 4 ELA	71	2	3%	91	4	4%	63	1	2%	88	5	6%
Grade 5 ELA	56	0	0%	60	2	3%	76	1	1%	62	2	3%
Grade 6 ELA	65	1	2%	63	3	5%	56	1	2%	69	2	3%
Grade 7 ELA										1	0	0%
<b>Total</b>	<b>272</b>	<b>4</b>	<b>1%</b>	<b>297</b>	<b>11</b>	<b>4%</b>	<b>287</b>	<b>7</b>	<b>2%</b>	<b>302</b>	<b>18</b>	<b>6%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	3	4%	92	8	9%	80	13	16%	70	18	26%
Grade 4 Math	77	4	5%	78	6	8%	69	12	17%	75	13	17%
Grade 5 Math	70	14	20%	67	1	1%	56	4	7%	61	3	5%
Grade 6 Math	83	3	4%	64	9	14%	53	4	8%	39	2	5%
<b>Total</b>	<b>305</b>	<b>24</b>	<b>8%</b>	<b>301</b>	<b>24</b>	<b>8%</b>	<b>258</b>	<b>33</b>	<b>13%</b>	<b>245</b>	<b>36</b>	<b>15%</b>

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.6%	4	0.7%	4	0.7%	2	0.3%	2	0.4%
Asian	27	5.1%	23	4.1%	22	4.0%	14	2.4%	14	2.5%
Black or African American	311	58.2%	330	59.4%	323	59.3%	353	61.5%	351	61.9%
Hispanic	113	21.2%	102	18.3%	92	16.9%	103	17.9%	95	16.8%
White	80	15.0%	97	17.4%	104	19.1%	102	17.8%	105	18.5%
<b>Grand Total</b>	<b>534</b>	<b>100.0%</b>	<b>556</b>	<b>100.0%</b>	<b>545</b>	<b>100.0%</b>	<b>574</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	46	0	0	0	0	0	0

**Note:** The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of 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 Suspensions is reflected in the value under Total Suspensions.

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.0%	90.1%	91.3%	89.8%	91.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	44	27	22	16	18
Students with Disabilities	117	86	55	61	62
General Education	417	470	490	513	505
Economically Disadvantaged	503	524	504	489	535
<b>Total</b>	<b>534</b>	<b>556</b>	<b>545</b>	<b>574</b>	<b>567</b>

Profile



**Personnel Summary**  
**# 43 - Theodore Roosevelt**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	137,397
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	103,289
14302	C203	Office Clerk IV-14302	1.00	1.00	31,878
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	52,396
14302	C321	CLEANER-14302	1.00	1.00	27,108
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	40,710
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	56,449
14302	C701	PARA BREAK-14302	1.00	1.00	21,271
14302	C702	PARA ADA-14302	1.00	1.00	21,271
14302	C703	Parent Liaison-14302	1.00	1.00	29,060
14302	C710	PARA SPEC ED 1:1-14302	1.00	1.00	21,271
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.50	19,394
14302	C773	Tchr Asst - Special Educ-14302	5.00	5.00	26,889
14302	C786	Tchr Asst - ISS-14302	1.00	1.00	33,040
14302	T105	Intervention/Prevention Tchr	-	2.00	65,196
14302	T310	TCHR-ELEM 1-3-14302	9.00	9.00	65,196
14302	T311	TCHR-ELEM 4-6-14302	7.00	9.00	65,196
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	65,196
14302	T373	TCHR-MUSIC,VOCAL-14302	1.20	1.00	65,196
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	2.00	65,196
14302	T377	TCHR-ART-14302	1.00	1.00	65,196
14302	T378	Tchr-Reading	-	2.00	65,196
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	65,196
14302	T466	TCHR-MAP-14302	3.00	-	65,196
14302	T482	TCHR-REGISTRAR	-	0.20	65,196
14302	T622	TCHR-SPEC ED SP/HH-14302	4.90	4.90	65,196
14302	T643	TCHR-ESOL-14302	2.60	2.60	65,196
14302	T710	TCHR-SPEC ED-14302	10.80	9.00	65,196
14302	T949	SCH SOCIAL WORKER-14302	1.00	1.50	65,196
<b># 43 - Theodore Roosevelt - ES Total</b>			<b>63.50</b>	<b>65.20</b>	
14311	T390	LIBRARY MEDIA SPECIALIS-14311	1.00	1.00	65,196
<b># 43 - Theodore Roosevelt Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>64.50</b>	<b>66.20</b>	



Principal Donna M. Gattelaro-Andersen

School 44  
Lincoln Park



820 Chili Ave. 14611

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.

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	22.2	23.2
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	7.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>38.7</b>	<b>39.7</b>

Pupil-Teacher Ratio	10.1 : 1	10.1 : 1
Pupil-Other-Staff Ratio	13.6 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	224	235
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 963,796	36.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.3%
0206: Title I - Kindergarten	\$ 65,196	2.5%
0413: EXTENDED LEARNING TIME	\$ 176,950	6.7%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
0867: SIG #44	\$ 331,530	12.5%
1416: Primary Project	\$ 7,176	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 321,892	12.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.2%
1503: Cntrl Alloc-Custodial	\$ 128,502	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 97,794	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.5%
1509: Cntrl Alloc-ESOL	\$ 52,157	2.0%
1560: Receivership Schools	\$ 103,289	3.9%
4515: C4E - Extended Day Program	\$ 100,000	3.8%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	<b>\$ 2,660,732</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,280,671	\$ 2,334,835
Other Compensation	221,269	103,300
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,950	1,469
Facilities and Related	31,317	22,178
Technology	-	-
Other Variable Expenses	187,776	198,950
<b>Total</b>	<b>\$ 2,722,983</b>	<b>\$ 2,660,732</b>

Budget

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	2	5%	34	1	3%	36	1	3%	33	6	18%
Grade 4 ELA	46	2	4%	38	2	5%	30	2	7%	24	2	8%
Grade 5 ELA	42	1	2%	37	1	3%	38	5	13%	17	1	6%
Grade 6 ELA	57	1	2%	38	0	0%	31	0	0%	27	3	11%
Grade 7 ELA	57	1	2%	51	0	0%						
Grade 8 ELA	47	0	0%	55	1	2%						
<b>Total</b>	<b>289</b>	<b>7</b>	<b>2%</b>	<b>253</b>	<b>5</b>	<b>2%</b>	<b>135</b>	<b>8</b>	<b>6%</b>	<b>101</b>	<b>12</b>	<b>12%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	2%	33	4	12%	35	4	11%	33	10	30%
Grade 4 Math	48	2	4%	40	2	5%	29	1	3%	22	5	23%
Grade 5 Math	42	1	2%	36	0	0%	40	4	10%	14	0	0%
Grade 6 Math	58	2	3%	38	3	8%	30	2	7%	26	0	0%
Grade 7 Math	58	2	3%	51	2	4%						
Grade 8 Math	48	1	2%	55	3	5%						
<b>Total</b>	<b>295</b>	<b>9</b>	<b>3%</b>	<b>253</b>	<b>14</b>	<b>6%</b>	<b>134</b>	<b>11</b>	<b>8%</b>	<b>95</b>	<b>15</b>	<b>16%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	16	15	1	2	14	0	16
2015-2016	22	17	0	0	17	0	17
2014-2015	11	1	0	0	1	0	1
2013-2014	18	18	3	19	1	1	21
2012-2013	53	26	8	27	0	7	34

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.4%	1	0.2%	1	0.2%	2	0.4%
Asian	6	2.3%	20	7.1%	33	7.7%	49	10.5%	51	11.2%
Black or African American	217	82.8%	224	79.2%	339	79.0%	358	76.5%	348	76.1%
Hispanic	23	8.8%	22	7.8%	28	6.5%	33	7.1%	32	7.0%
Two or more			1	0.4%			1	0.2%	1	0.2%
White	15	5.7%	15	5.3%	28	6.5%	26	5.6%	23	5.0%
<b>Grand Total</b>	<b>262</b>	<b>100.0%</b>	<b>283</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>	<b>468</b>	<b>100.0%</b>	<b>457</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
	88.5%	90.3%	90.4%	92.0%	94.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	8	21	46	78	94
Students with Disabilities	41	32	82	83	78
General Education	221	251	347	385	379
Economically Disadvantaged	246	262	396	422	430
<b>Total</b>	<b>262</b>	<b>283</b>	<b>429</b>	<b>468</b>	<b>457</b>

**Personnel Summary**  
**# 44 - Lincoln Park**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	137,397
14402	A320	Asst Principal - Element-14402	1.00	1.00	103,289
14402	C207	Office Clerk III-14402	1.00	1.00	31,381
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	52,396
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,343
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	40,710
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	56,449
14402	C701	PARA BREAK-14402	1.00	1.00	21,271
14402	C703	Parent Liaison-14402	1.00	1.00	29,060
14402	C767	PARA PRIMARY PROJ-14402	0.50	0.50	19,394
14402	C773	Tchr Asst - Special Educ-14402	3.00	3.00	26,889
14402	C786	Tchr Asst - ISS-14402	1.00	1.00	33,040
14402	T105	Intervention/Prevention Tchr	-	2.00	65,196
14402	T106	Response to Interventio-14402	1.00	-	65,196
14402	T310	TCHR-ELEM 1-3-14402	4.00	4.00	65,196
14402	T311	TCHR-ELEM 4-6-14402	4.00	5.00	65,196
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	65,196
14402	T373	TCHR-MUSIC,VOCAL-14402	0.50	0.50	65,196
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	1.00	65,196
14402	T377	TCHR-ART-14402	0.50	0.50	65,196
14402	T378	Tchr-Reading	-	2.00	65,196
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.50	0.50	65,196
14402	T460	Instructional Coach-14402	1.00	-	72,401
14402	T482	TCHR-REGISTRAR	-	0.20	65,196
14402	T622	TCHR-SPEC ED SP/HH-14402	1.70	1.70	65,196
14402	T643	TCHR-ESOL-14402	1.00	0.80	65,196
14402	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
14402	T710	TCHR-SPEC ED-14402	4.00	3.00	65,196
14402	T755	Per Diem Building Teacher	1.00	-	42,735
14402	T949	SCH SOCIAL WORKER-14402	2.00	2.00	65,196
<b># 44 - Lincoln Park - ES Total</b>			<b>37.70</b>	<b>38.70</b>	
14411	T390	LIBRARY MEDIA SPECIALIS-14411	1.00	1.00	65,196
<b># 44 - Lincoln Park Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>38.70</b>	<b>39.70</b>	

Principal Mary Joyce Aronson

School 52  
Frank Fowler Dow

Mission: Frank Fowler Dow School No. 52, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become lifelong learners, and serve as productive citizens.



100 Farmington Rd. 14609

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	26.7	29.8
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	5.0
Non-instructional	6.5	6.5
<b>Total</b>	<b>39.2</b>	<b>43.3</b>

Pupil-Teacher Ratio	12.1 : 1	10.7 : 1
Pupil-Other-Staff Ratio	25.9 : 1	23.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>7.4 : 1</b>

**Student Enrollment**

Total Enrollment	324	320
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,379,691	51.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.4%
1199: English Language Learning	\$ 31,381	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 568,826	21.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.1%
1503: Cntrl Alloc-Custodial	\$ 110,713	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 169,510	6.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.4%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	<b>\$ 2,692,442</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,426,896	\$ 2,645,558
Other Compensation	66,595	3,650
Fixed Obligation/Variability	595	-
Cash Capital Outlays	2,775	2,500
Facilities and Related	40,983	39,934
Technology	-	-
Other Variable Expenses	2,848	800
<b>Total</b>	<b>\$ 2,540,692</b>	<b>\$ 2,692,442</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Mary Joyce Aronson

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 52  
Frank Fowler Dow

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	6	15%	43	7	16%	43	8	19%	39	12	31%
Grade 4 ELA	41	6	15%	47	7	15%	58	7	12%	52	11	21%
Grade 5 ELA	36	2	6%	41	6	15%	36	4	11%	60	6	10%
Grade 6 ELA	33	4	12%	38	2	5%	32	7	22%	36	2	6%
<b>Total</b>	<b>149</b>	<b>18</b>	<b>12%</b>	<b>169</b>	<b>22</b>	<b>13%</b>	<b>169</b>	<b>26</b>	<b>15%</b>	<b>187</b>	<b>31</b>	<b>17%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	8	21%	42	12	29%	43	11	26%	40	11	28%
Grade 4 Math	38	12	32%	47	11	23%	55	9	16%	52	17	33%
Grade 5 Math	37	2	5%	41	18	44%	34	3	9%	58	7	12%
Grade 6 Math	33	5	15%	36	4	11%	31	8	26%	38	4	11%
<b>Total</b>	<b>146</b>	<b>27</b>	<b>18%</b>	<b>166</b>	<b>45</b>	<b>27%</b>	<b>163</b>	<b>31</b>	<b>19%</b>	<b>188</b>	<b>39</b>	<b>21%</b>

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Good Standing	Good Standing	Good Standing	Focus

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.3%	1	0.3%	2	0.6%	2	0.6%
Asian	6	1.6%	5	1.4%	4	1.1%	6	1.8%	4	1.2%
Black or African American	204	55.9%	185	52.4%	193	54.1%	172	52.4%	158	48.2%
Hispanic	69	18.9%	60	17.0%	68	19.0%	54	16.5%	54	16.5%
Two or more							1	0.3%	1	0.3%
White	86	23.6%	102	28.9%	91	25.5%	93	28.4%	109	33.2%
<b>Grand Total</b>	<b>365</b>	<b>100.0%</b>	<b>353</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>	<b>328</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.6%	93.2%	93.7%	93.5%	95.1%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	30	29	0	17	12	0	29
2015-2016	77	9	2	10	0	1	11
2014-2015	2	1	0	1	0	0	1
2012-2013	1	1	0	1	0	0	1

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

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	10	11	15	9	11
Students with Disabilities	65	63	55	53	48
Economically Disadvantaged	302	272	282	246	252
General Education	300	290	302	275	280
<b>Total</b>	<b>365</b>	<b>353</b>	<b>357</b>	<b>328</b>	<b>328</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	137,397
15202	A320	Asst Principal - Element-15202	1.00	1.00	103,289
15202	C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	31,381
15202	C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	52,396
15202	C321	Cleaner-15202	0.50	0.50	27,108
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	40,710
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	56,449
15202	C701	PARA BREAK-15202	1.00	1.00	21,271
15202	C703	Parent Liaison-15202	1.00	1.00	29,060
15202	C773	Tchr Asst - Special Edu-15202	1.00	2.00	26,889
15202	C786	Tchr Asst - ISS-15202	1.00	1.00	33,040
15202	T105	Intervention/Prevention Tchr	-	2.00	65,196
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	65,196
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	65,196
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	65,196
15202	T373	TCHR-MUSIC,VOCAL-15202	1.00	1.00	65,196
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.20	1.10	65,196
15202	T377	TCHR-ART-15202	0.60	0.60	65,196
15202	T378	Tchr-Reading	-	1.00	65,196
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	0.50	1.00	65,196
15202	T482	TCHR-REGISTRAR	-	0.20	65,196
15202	T622	TCHR-SPEC ED SP/HH-15202	1.80	1.90	65,196
15202	T643	TCHR-ESOL-15202	1.00	1.00	65,196
15202	T710	TCHR-SPEC ED-15202	6.60	6.00	65,196
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	65,196
<b># 52 - Frank Fowler Dow - ES total</b>			<b>38.20</b>	<b>42.30</b>	
15211	T390	LIBRARY MEDIA SPECIALIS-15211	1.00	1.00	65,196
<b># 52 - Frank Fowler Dow Lbry total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>39.20</b>	<b>43.30</b>	

Principal: Kimberly Harris-Pappin

School 53  
Montessori Academy



525 Scio Street 14605

Mission: Montessori Academy is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community. Believe in the Child!

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	22.8	27.1
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	17.5	17.5
<b>Total</b>	<b>46.3</b>	<b>50.6</b>
Pupil-Teacher Ratio	10.7 : 1	10.5 : 1
Pupil-Other-Staff Ratio	10.4 : 1	12.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

Total Enrollment	244	284
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,531,965	55.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	4.7%
1416: Primary Project	\$ 9,697	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 315,464	11.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.0%
1503: Cntrl Alloc-Custodial	\$ 263,241	9.5%
1504: Cntrl Alloc-Misc School-Based	\$ 130,392	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.3%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.3%
1509: Cntrl Alloc-ESOL	\$ 91,274	3.3%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	<b>\$ 2,774,354</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,190,335	\$ 2,732,491
Other Compensation	40,061	1,100
Fixed Obligation/Variability	1,983	-
Cash Capital Outlays	2,995	1,775
Facilities and Related	41,995	38,988
Technology	3,000	-
Other Variable Expenses	2,429	-
<b>Total</b>	<b>\$ 2,282,798</b>	<b>\$ 2,774,354</b>

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

Budget



**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	4	17%	22	2	9%	25	3	12%	42	9	21%
Grade 4 ELA	15	0	0%	23	3	13%	18	2	11%	22	3	14%
Grade 5 ELA	15	2	13%	10	0	0%	18	1	6%	16	3	19%
Grade 6 ELA	13	2	15%	14	4	29%	10	1	10%	14	1	7%
<b>Total</b>	<b>67</b>	<b>8</b>	<b>12%</b>	<b>69</b>	<b>9</b>	<b>13%</b>	<b>71</b>	<b>7</b>	<b>10%</b>	<b>94</b>	<b>16</b>	<b>17%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	4	17%	22	4	18%	24	3	13%	39	5	13%
Grade 4 Math	15	0	0%	23	4	17%	18	3	17%	21	6	29%
Grade 5 Math	15	2	13%	10	0	0%	18	2	11%	16	2	13%
Grade 6 Math	13	0	0%	14	4	29%	10	0	0%	13	2	15%
<b>Total</b>	<b>67</b>	<b>6</b>	<b>9%</b>	<b>69</b>	<b>12</b>	<b>17%</b>	<b>70</b>	<b>8</b>	<b>11%</b>	<b>89</b>	<b>15</b>	<b>17%</b>

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Good Standing	Good Standing	Good Standing	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2015-2016	2	2	0	1	1	0	2
2014-2015	1	0	0	0	0	0	0
2013-2014	12	11	0	11	0	0	11

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.4%	1	0.4%	1	0.5%	1	0.5%
Asian	8	2.9%	9	3.6%	7	3.0%	8	4.1%	6	3.3%
Black or African American	176	63.8%	159	63.6%	160	67.5%	129	66.5%	126	68.9%
Hispanic	51	18.5%	47	18.8%	44	18.6%	37	19.1%	33	18.0%
Two or more	1	0.4%	1	0.4%	1	0.4%	1	0.5%	3	1.6%
White	39	14.1%	33	13.2%	24	10.1%	18	9.3%	14	7.7%
<b>Grand Total</b>	<b>276</b>	<b>100.0%</b>	<b>250</b>	<b>100.0%</b>	<b>237</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>	<b>183</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	94.2%	94.2%	94.5%	93.8%	93.6%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	9	11	10	9	6
Students with Disabilities	27	19	17	15	8
Economically Disadvantaged	220	191	161	113	130
General Education	249	231	220	179	175
<b>Total</b>	<b>276</b>	<b>250</b>	<b>237</b>	<b>194</b>	<b>183</b>

Principal Kimberly Harris-Pappin

School 53  
Montessori Academy

**Personnel Summary**  
**# 53 - Montessori Academy**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	137,397
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00	103,289
15302	C207	Office Clerk III-15302	1.00	1.00	31,381
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	52,396
15302	C341	CUSTODIAL ASSISTANT-15302	4.00	4.00	31,343
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00	40,710
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00	56,449
15302	C701	PARA REG ELEM-15302	6.00	6.00	21,271
15302	C702	PARA ADA-15302	1.00	1.00	21,271
15302	C703	Parent Liaison-15302	1.00	1.00	29,060
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50	19,394
15302	C773	Tchr Asst - Special Edu-15302	1.00	1.00	26,889
15302	C786	Tchr Asst - ISS-15302	1.00	1.00	33,040
15302	T105	Intervention/Prevention Tchr	-	2.00	65,196
15302	T310	TCHR-ELEMENTARY-15302	6.00	6.00	65,196
15302	T311	Tchr-Elem 4-6-15302	3.00	4.00	65,196
15302	T337	TCHR-KINDERGARTEN-FULL -15302	4.00	4.00	65,196
15302	T373	TCHR-MUSIC,VOCAL-15302	0.80	0.80	65,196
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.40	1.40	65,196
15302	T377	TCHR-ART-15302	0.70	1.00	65,196
15302	T378	Tchr-Reading	-	1.00	65,196
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	0.20	0.20	65,196
15302	T482	TCHR-REGISTRAR	-	0.20	65,196
15302	T622	TCHR-SPEC ED SP/HH-15302	0.70	0.50	65,196
15302	T643	TCHR-ESOL-15302	1.40	1.40	65,196
15302	T683	Tchr-on-Assignment-15302	2.00	1.00	65,196
15302	T710	TCHR-SPEC ED-15302	2.60	3.60	65,196
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	65,196
<b># 53 - Montessori Academy Total</b>			<b>45.30</b>	<b>49.60</b>	
15311	T390	LIBRARY MEDIA SPECIALIS-15311	1.00	1.00	65,196
<b># 53 - Montessori Academy Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>46.30</b>	<b>50.60</b>	

Personnel

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

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



36 Otis St. 14606

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	39.5	42.9
Principals/AP/AD	2.0	2.0
Other Instructional	6.0	6.5
Non-instructional	9.0	10.0
<b>Total</b>	<b>56.5</b>	<b>61.4</b>

Pupil-Teacher Ratio	11.2 : 1	11 : 1
Pupil-Other-Staff Ratio	26 : 1	25.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>7.7 : 1</b>

**Student Enrollment**

Total Enrollment	442	473
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,832,924	49.3%
0200: TITLE IIA TEACH/PRIN TRNG/RE	\$ 36,201	1.0%
0206: Title I - Kindergarten	\$ 97,794	2.6%
0305: IDEA SUPPORT SVC & SECT 611	\$ 228,186	6.1%
1199: English Language Learning	\$ 21,271	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 781,689	21.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.7%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 149,951	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.8%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.8%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	<b>\$ 3,714,258</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,110,767	\$ 3,644,814
Other Compensation	97,903	1,000
Fixed Obligation/Variability	1,200	-
Cash Capital Outlays	2,600	2,956
Facilities and Related	48,407	47,488
Technology	-	-
Other Variable Expenses	27,370	18,000
<b>Total</b>	<b>\$ 3,288,247</b>	<b>\$ 3,714,258</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 54  
The Flower City School

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	2	5%	65	4	6%	62	5	8%	72	3	4%
Grade 4 ELA	39	2	5%	74	1	1%	54	0	0%	59	3	5%
Grade 5 ELA	31	0	0%	58	2	3%	57	6	11%	55	1	2%
Grade 6 ELA	23	0	0%	54	0	0%	49	3	6%	41	1	2%
<b>Total</b>	<b>131</b>	<b>4</b>	<b>3%</b>	<b>251</b>	<b>7</b>	<b>3%</b>	<b>222</b>	<b>14</b>	<b>6%</b>	<b>227</b>	<b>8</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	38	1	3%	67	2	3%	59	11	19%	71	3	4%
Grade 4 Math	41	3	7%	74	2	3%	51	0	0%	58	0	0%
Grade 5 Math	32	0	0%	59	2	3%	54	3	6%	55	0	0%
Grade 6 Math	23	1	4%	58	0	0%	47	1	2%	37	1	3%
<b>Total</b>	<b>134</b>	<b>5</b>	<b>4%</b>	<b>258</b>	<b>6</b>	<b>2%</b>	<b>211</b>	<b>15</b>	<b>7%</b>	<b>221</b>	<b>4</b>	<b>2%</b>

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Focus	Focus	Focus	Focus

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					2	0.4%	2	0.7%	2	0.7%
Asian	9	2.2%	15	3.2%	11	2.3%	6	2.0%		
Black or African American	288	69.2%	307	66.3%	305	64.5%	203	66.8%	205	75.1%
Hispanic	85	20.4%	92	19.9%	101	21.4%	62	20.4%	50	18.3%
Native Hawaiian and Other Pacific Islander					1	0.2%				
Two or more							1	0.3%	1	0.4%
White	34	8.2%	49	10.6%	53	11.2%	30	9.9%	15	5.5%
<b>Grand Total</b>	<b>416</b>	<b>100.0%</b>	<b>463</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>	<b>304</b>	<b>100.0%</b>	<b>273</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.1%	91.4%	91.4%	90.3%	91.8%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	73	77	0	35	42	0	77
2015-2016	153	141	4	38	103	4	145
2014-2015	71	48	5	48	2	3	53
2013-2014	46	21	3	15	7	2	24
2012-2013	30	27	1	27	0	1	28

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

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	26	28	27	12	3
Students with Disabilities	100	90	63	27	28
General Education	316	373	410	277	245
Economically Disadvantaged	401	448	452	259	253
<b>Total</b>	<b>416</b>	<b>463</b>	<b>473</b>	<b>304</b>	<b>273</b>

Profile

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	137,397
15402	A320	Asst Principal - Element-15402	1.00	1.00	103,289
15402	C203	Office Clerk IV-15402	1.00	1.00	31,878
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	52,396
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00	31,343
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	40,710
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00	56,449
15402	C454	SCHOOL SENTRY I	-	-	28,209
15402	C701	PARA BREAK-15402	1.00	1.00	21,271
15402	C703	Parent Liaison-15402	1.00	1.00	29,060
15402	C707	PARA SPEC ED-15402	1.00	1.00	21,271
15402	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
15402	C710	PARA SPEC ED 1:1-15402	1.00	1.00	21,271
15402	C773	Tchr Asst - Special Edu-15402	3.00	3.00	26,889
15402	C786	Tchr Asst - ISS-15402	1.00	1.00	33,040
15402	T105	Intervention/Prevention Tchr	-	2.00	65,196
15402	T310	TCHR-ELEM 1-3-15402	9.00	9.00	65,196
15402	T311	TCHR-ELEM 4-6-15402	8.00	8.00	65,196
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	3.00	3.00	65,196
15402	T373	TCHR-MUSIC,VOCAL-15402	1.10	0.80	65,196
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.70	1.70	65,196
15402	T377	TCHR-ART-15402	1.00	1.00	65,196
15402	T378	Tchr-Reading	-	1.00	65,196
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.20	0.50	65,196
15402	T482	TCHR-REGISTRAR	-	0.20	65,196
15402	T622	TCHR-SPEC ED SP/HH-15402	4.40	3.60	65,196
15402	T643	TCHR-ESOL-15402	1.60	1.60	65,196
15402	T700	Tchr - Mentor Release-15402	0.50	0.50	72,401
15402	T710	TCHR-SPEC ED-15402	9.00	10.00	65,196
15402	T949	SCH SOCIAL WORKER-15402	1.00	1.50	65,196
<b># 54 - Flower City School - ES Total</b>			<b>55.50</b>	<b>60.40</b>	
15411	T390	LIBRARY MEDIA SPECIALIS-15411	1.00	1.00	65,196
<b># 54 - Flower City School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>56.50</b>	<b>61.40</b>	

Interim Principal Sharon Delly

School 57  
Early Childhood School of Rochester



15 Costar St. 14608

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

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	15.0	15.4
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.5
Non-instructional	6.5	6.5
<b>Total</b>	<b>24.0</b>	<b>24.4</b>

Pupil-Teacher Ratio	10.7 : 1	11.2 : 1
Pupil-Other-Staff Ratio	17.8 : 1	19.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7.1 : 1</b>

**Student Enrollment**

Total Enrollment	160	173
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 752,667	50.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 97,794	6.5%
1416: Primary Project	\$ 9,697	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 221,666	14.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	9.1%
1503: Cntrl Alloc-Custodial	\$ 97,159	6.4%
1504: Cntrl Alloc-Misc School-Based	\$ 52,157	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	4.3%
1508: Cntrl Alloc-Librarians	\$ 32,598	2.2%
1509: Cntrl Alloc-ESOL	\$ 39,118	2.6%
	<b>\$ 1,506,548</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 1,474,091	\$ 1,480,670
Other Compensation	42,130	1,900
Fixed Obligation/Variability	1,025	-
Cash Capital Outlays	1,275	1,081
Facilities and Related	18,150	12,597
Technology	-	-
Other Variable Expenses	12,043	10,300
<b>Total</b>	<b>\$ 1,548,714</b>	<b>\$ 1,506,548</b>

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					1	0.4%				
Asian	4	1.9%	7	3.1%	2	0.8%	1	0.4%	2	0.8%
Black or African American	146	67.6%	151	67.4%	168	68.0%	165	69.9%	165	67.1%
Hispanic	41	19.0%	43	19.2%	53	21.5%	49	20.8%	41	16.7%
White	25	11.6%	23	10.3%	23	9.3%	21	8.9%	38	15.4%
<b>Grand Total</b>	<b>216</b>	<b>100.0%</b>	<b>224</b>	<b>100.0%</b>	<b>247</b>	<b>100.0%</b>	<b>236</b>	<b>100.0%</b>	<b>246</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.8%	89.0%	89.3%	87.4%	87.3%

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Focus	Focus	Focus	Good Standing

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	5	5	4	5	2
Students with Disabilities	41	45	55	42	39
General Education	175	179	192	194	207
Economically Disadvantaged	203	210	234	218	225
<b>Total</b>	<b>216</b>	<b>224</b>	<b>247</b>	<b>236</b>	<b>246</b>



**Personnel Summary**  
**# 57 - Early Childhood**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15702	A303	PRINCIPAL-ELEMENTARY SCH-1570	1.00	1.00	137,397
15702	C203	Office Clerk IV-15702	1.00	1.00	31,878
15702	C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	52,396
15702	C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	40,710
15702	C344	CUSTODIAN ENGINEER-15702	1.00	1.00	56,449
15702	C701	PARA BREAK-15702	1.00	1.00	21,271
15702	C703	Parent Liaison-15702	1.00	1.00	29,060
15702	C767	PARA PRIMARY PROJ-15702	0.50	0.50	19,394
15702	C786	Tchr Asst - ISS	-	-	33,040
15702	T105	Intervention/Prevention Tchr	-	1.00	65,196
15702	T310	TCHR-ELEM 1-3-15702	6.00	5.00	65,196
15702	T337	TCHR-KINDERGARTEN-FULL D-157	3.00	3.00	65,196
15702	T373	TCHR-MUSIC,VOCAL-15702	0.50	0.50	65,196
15702	T375	TCHR-PHYSICAL EDUCATION-15702	0.80	0.60	65,196
15702	T377	TCHR-ART-15702	0.40	0.30	65,196
15702	T378	Tchr-Reading	-	1.00	65,196
15702	T622	TCHR-SPEC ED SP/HH-15702	3.70	3.40	65,196
15702	T643	TCHR-ESOL	0.60	0.60	65,196
15702	T949	SCH SOCIAL WORKER-15702	1.00	1.00	65,196
<b># 57 - Early Childhood - ES Total</b>			<b>23.50</b>	<b>23.90</b>	
15711	T390	LIBRARY MEDIA SPECIALIS-15711	0.50	0.50	65,196
<b># 57 - Early Childhood Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
<b>Grand Total</b>			<b>24.00</b>	<b>24.40</b>	

## Elementary Priority Schools Management Financial Discussion and Analysis

Division/Department Overview: The following K-6 and K-8 schools accountability status was designed by the New York State Department of Education as “priority” schools in March 2016. They are Title I or Title II-eligible schools based on the following factors: low achievement in the “All Students” group in terms of meeting or exceeding statewide ELA and Math assessment targets and a lack of progress for this group of a number of years. Newly identified Priority School Improvement Plans focus on school reform strategies that may include:

- Scheduling additional time for student learning and teacher collaboration,
- Strengthening the school’s instructional program aligned with rigorous learning standards with intentional academic and socio-emotional supports for students
- Using multiple summative and formative data to inform classroom instruction and differentiation
- Establishing a school environment that improves school safety and discipline
- Improving family and community engagement

For the 2017-18 school year, the teaching and learning school teams will collaborate on the school level to increase instructional materials and strengthened access to curriculum resources. Additional reading and interventions/preventions teachers will personalize instruction to supporting our students to meet ELA and Math learning standards . This budget includes increased staffing allocations of school counselors to strengthen career development, support restorative school-wide practices and building stronger school-home partnerships.

BUDGET EXPENSE CATEGORIES	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 65,138,362	\$ 70,654,981	\$ (5,516,619)	(8.47%)
Other Compensation	2,433,991	679,080	1,754,911	72.10%
Benefits	-	-	-	0%
Fixed Obligation with Variability	29,744	10,300	19,444	65.37%
Debt Service	-	-	-	0%
Cash Capital Outlays	81,666	73,978	7,688	9.41%
Facilities and Related	784,581	776,544	8,037	1.02%
Technology	8,363	1,000	7,363	88.04%
Other Variable Expenses	1,137,799	866,716	271,083	23.83%
<b>Totals</b>	<b>\$ 69,614,506</b>	<b>\$ 73,062,599</b>	<b>\$ (3,448,093)</b>	<b>(4.95%)</b>
<b>FTEs</b>	<b>1,211.10</b>	<b>1,265.40</b>	<b>(54.30)</b>	<b>(4.48%)</b>

Numbers have been rounded for presentation purposes.  
Notes:

**Expenditure Summary (All Funds)**  
**Elementary Priority Schools**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 45,645,520	\$ 49,381,978	\$ 55,033,767	\$ (5,651,788)
Civil Service	4,197,117	4,484,235	4,563,994	(79,759)
Administrator	5,064,401	4,914,523	4,795,513	119,010
Teaching Assistants	2,148,967	2,719,301	2,628,934	90,367
Paraprofessional	3,010,523	3,638,325	3,632,774	5,551
<b>Sub Total Salary Compensation</b>	<b>60,066,529</b>	<b>65,138,362</b>	<b>70,654,981</b>	<b>(5,516,619)</b>
<b>Other Compensation</b>				
Substitute Teacher	2,110,759	1,559,001	14,258	1,544,743
Hourly Teachers	358,592	592,649	538,174	54,475
Teachers In-Service	11,390	28,423	20,491	7,932
Overtime Civil Service	213,334	235,038	106,157	128,881
Civil Service Substitutes	33,569	18,880	-	18,880
<b>Sub Total Other Compensation</b>	<b>2,727,644</b>	<b>2,433,991</b>	<b>679,080</b>	<b>1,754,911</b>
<b>Total Salary and Other Compensation</b>	<b>62,794,173</b>	<b>67,572,353</b>	<b>71,334,061</b>	<b>(3,761,708)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>62,794,173</b>	<b>67,572,353</b>	<b>71,334,061</b>	<b>(3,761,708)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	66,727	29,744	10,300	19,444
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>66,727</b>	<b>29,744</b>	<b>10,300</b>	<b>19,444</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	18,089	16,119	20,919	(4,800)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	20,346	4,565	4,500	65
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	103,504	60,982	48,559	12,423
<b>Sub Total Cash Capital Outlays</b>	<b>141,939</b>	<b>81,666</b>	<b>73,978</b>	<b>7,688</b>

**Expenditure Summary (All Funds)**  
**Elementary Priority Schools**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	607,618	565,914	569,789	(3,875)
Equip Service Contr & Repair	1,407	600	500	100
Facilities Service Contracts	-	-	-	-
Rentals	945	610	610	-
Maintenance Repair Supplies	1,485	-	250	(250)
Postage and Print/Advertising	33,123	35,927	23,200	12,727
Auto Supplies	557	723	750	(27)
Supplies and Materials	5,533	3,545	1,845	1,700
Custodial Supplies	151,524	151,000	158,000	(7,000)
Office Supplies	24,257	26,262	21,600	4,662
<b>Sub Total Facilities and Related</b>	<b>826,447</b>	<b>784,581</b>	<b>776,544</b>	<b>8,037</b>
<b>Technology</b>				
Computer Software - Instructional	18,854	1,870	1,000	870
Computer Software - Non-Instructional	1,498	6,493	-	6,493
<b>Subtotal Technology</b>	<b>20,352</b>	<b>8,363</b>	<b>1,000</b>	<b>7,363</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	59,974	39,022	32,965	6,057
Professional Technical Service	281,405	320,589	336,765	(16,176)
Agency Temporary Staff	774,704	674,962	488,786	186,176
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(20,091)	(4,731)	-	(4,731)
Indirect Costs Grants	-	-	-	-
Professional Development	11,553	71,660	-	71,660
BOCES Services	40,607	36,297	8,200	28,097
<b>Subtotal of All Other Variable Expenses</b>	<b>1,148,151</b>	<b>1,137,799</b>	<b>866,716</b>	<b>271,083</b>
<b>Total Non Compensation</b>	<b>2,203,616</b>	<b>2,042,153</b>	<b>1,728,538</b>	<b>313,615</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 64,997,789</b>	<b>\$ 69,614,506</b>	<b>\$ 73,062,599</b>	<b>\$ (3,448,093)</b>

**EXPENDITURES BY DEPARTMENT**

<b>Rochester City School District - RCSD</b>	<b>\$ 64,997,789</b>	<b>\$ 69,614,506</b>	<b>\$ 73,062,599</b>	<b>\$ (3,448,093)</b>
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**Position Summary**  
**Elementary Priority Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	754.70	773.80	843.10	(69.30)
Civil Service	119.00	122.50	120.50	2.00
Administrator	42.40	42.40	41.40	1.00
Teaching Assistants	91.00	101.00	94.00	7.00
Paraprofessional	143.20	165.40	166.40	(1.00)
Building Substitute Teachers	6.00	6.00	0.00	6.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,156.30</b>	<b>1,211.10</b>	<b>1,265.40</b>	<b>(54.30)</b>

**POSITIONS BY DEPARTMENT**

Rochester City School District - RCSD	1,156.30	1,211.10	1,265.40	(54.30)
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Principal Pamela D. Rutland

School 02  
Clara Barton

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



190 Reynolds St. 14608

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	30.9	34.7
Principals/AP/AD	2.0	2.0
Other Instructional	10.2	11.0
Non-instructional	11.0	11.0
<b>Total</b>	<b>54.1</b>	<b>58.7</b>

Pupil-Teacher Ratio	10.6 : 1	9.9 : 1
Pupil-Other-Staff Ratio	14.1 : 1	14.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>5.8 : 1</b>

**Student Enrollment**

Total Enrollment	327	343
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,643,399	49.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.0%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 825,761	24.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.1%
1503: Cntrl Alloc-Custodial	\$ 142,056	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 162,990	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	3.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.0%
1509: Cntrl Alloc-ESOL	\$ 104,314	3.1%
4528: C4E - In-School Suspension	\$ 33,040	1.0%
<b>Total</b>	<b>\$ 3,320,537</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,948,652	\$ 3,269,512
Other Compensation	96,572	3,100
Fixed Obligation/Variability	2,242	-
Cash Capital Outlays	2,281	2,144
Facilities and Related	31,014	23,781
Technology	-	-
Other Variable Expenses	90,979	22,000
<b>Total</b>	<b>\$ 3,171,740</b>	<b>\$ 3,320,537</b>

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	50	1	2%	40	3	8%	76	3	4%	51	2	4%
Grade 4 ELA	47	0	0%	53	2	4%	38	5	13%	67	2	3%
Grade 5 ELA	33	1	3%	49	1	2%	44	2	5%	35	1	3%
Grade 6 ELA	51	1	2%	37	0	0%	34	0	0%	42	3	7%
Grade 7 ELA	63	2	3%	40	0	0%						
Grade 8 ELA				55	4	7%						
<b>Total</b>	<b>244</b>	<b>5</b>	<b>2%</b>	<b>274</b>	<b>10</b>	<b>4%</b>	<b>192</b>	<b>10</b>	<b>5%</b>	<b>195</b>	<b>8</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	2%	42	4	10%	77	8	10%	51	3	6%
Grade 4 Math	47	1	2%	53	1	2%	39	1	3%	67	5	7%
Grade 5 Math	33	1	3%	47	0	0%	43	1	2%	35	0	0%
Grade 6 Math	50	1	2%	37	2	5%	32	0	0%	42	5	12%
Grade 7 Math	63	1	2%	39	0	0%						
Grade 8 Math				56	2	4%						
<b>Total</b>	<b>243</b>	<b>5</b>	<b>2%</b>	<b>274</b>	<b>9</b>	<b>3%</b>	<b>191</b>	<b>10</b>	<b>5%</b>	<b>195</b>	<b>13</b>	<b>7%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	5	5	0	4	1	0	5
2015-2016	72	40	5	30	10	5	45
2014-2015	25	28	0	22	6	0	28
2013-2014	75	9	15	7	4	13	24
2012-2013	19	12	10	15	0	7	22

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.9%	90.4%	89.7%	90.2%	93.6%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%	1	0.2%	1	0.2%	1	0.2%	1	0.3%
Asian	6	1.4%	6	1.3%	6	1.2%	4	0.8%	4	1.0%
Black or African American	334	79.7%	371	80.7%	415	83.2%	400	84.6%	334	86.8%
Hispanic	57	13.6%	59	12.8%	55	11.0%	48	10.1%	24	6.2%
Two or more	1	0.2%			1	0.2%	1	0.2%	1	0.3%
White	20	4.8%	23	5.0%	21	4.2%	19	4.0%	21	5.5%
<b>Grand Total</b>	<b>419</b>	<b>100.0%</b>	<b>460</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>	<b>473</b>	<b>100.0%</b>	<b>385</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	10	11	14	7	4
Students with Disabilities	83	84	121	132	100
General Education	336	376	378	341	285
Economically Disadvantaged	400	448	481	443	376
<b>Total</b>	<b>419</b>	<b>460</b>	<b>499</b>	<b>473</b>	<b>385</b>



Principal Pamela D. Rutland

School 02  
Clara BartonPersonnel Summary  
# 2 - Clara Barton

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	137,397
10202	A320	Asst Principal - Element-10202	1.00	1.00	103,289
10202	C207	Office Clerk III-10202	1.00	1.00	31,381
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	52,396
10202	C321	Cleaner-10202	0.50	0.50	27,108
10202	C341	CUSTODIAL ASSISTANT-10202	1.00	1.00	31,343
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	40,710
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	56,449
10202	C701	PARA BREAK-10202	1.00	1.00	21,271
10202	C703	Parent Liaison-10202	1.00	1.00	29,060
10202	C707	PARA SPEC ED-10202	1.00	1.00	21,271
10202	C710	PARA SPEC ED 1:1-10202	2.00	2.00	21,271
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50	19,394
10202	C773	Tchr Asst - Special Educ-10202	7.00	7.00	26,889
10202	C786	Tchr Asst - ISS-10202	1.00	1.00	33,040
10202	T105	Intervention/Prevention Tchr	-	2.00	65,196
10202	T310	TCHR-ELEM 1-3-10202	7.00	6.00	65,196
10202	T311	TCHR-ELEM 4-6-10202	6.00	6.00	65,196
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	3.00	2.00	65,196
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	65,196
10202	T375	TCHR-PHYSICAL EDUCATION-10202	2.00	1.60	65,196
10202	T377	TCHR-ART-10202	1.00	1.00	65,196
10202	T378	Tchr-Reading	-	4.00	65,196
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	65,196
10202	T482	TCHR-REGISTRAR	-	0.20	65,196
10202	T622	TCHR-SPEC ED SP/HH-10202	1.80	1.80	65,196
10202	T643	TCHR-ESOL-10202	1.60	1.60	65,196
10202	T710	TCHR-SPEC ED-10202	7.00	7.00	65,196
10202	T949	SCH SOCIAL WORKER-10202	1.20	2.00	65,196
<b># 2 - Clara Barton - ES Total</b>			<b>53.10</b>	<b>57.70</b>	
10211	T390	LIBRARY MEDIA SPECIALIS-10211	1.00	1.00	65,196
<b># 2 - Clara Barton Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>54.10</b>	<b>58.70</b>	

Personnel

Principal Karon A. Jackson

School 04  
George Mather Forbes

Mission: Dream, Believe, Execute 4 Results.



198 Dr. Samuel McCree Way 14611

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	49.0	53.3
Principals/AP/AD	2.0	3.0
Other Instructional	17.0	17.0
Non-instructional	17.0	18.0
<b>Total</b>	<b>85.0</b>	<b>91.3</b>

Pupil-Teacher Ratio	9.1 : 1	8.4 : 1
Pupil-Other-Staff Ratio	12.4 : 1	11.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.2 : 1</b>	<b>4.9 : 1</b>

**Student Enrollment**

Total Enrollment	446	447
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,276,244	45.7%
0206: Title I - Kindergarten	\$ 65,196	1.3%
1199: English Language Learning	\$ 21,271	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,654,135	33.2%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.8%
1503: Cntrl Alloc-Custodial	\$ 128,502	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 247,745	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.3%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.3%
1509: Cntrl Alloc-ESOL	\$ 260,784	5.2%
4003: Consumer Science & Technology	\$ 640	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	<b>\$ 4,983,555</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,218,079	\$ 4,919,708
Other Compensation	173,063	500
Fixed Obligation/Variability	583	-
Cash Capital Outlays	6,506	3,794
Facilities and Related	36,612	40,553
Technology	-	-
Other Variable Expenses	23,590	19,000
<b>Total</b>	<b>\$ 4,458,433</b>	<b>\$ 4,983,555</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	46	0	0%	40	2	5%	37	2	5%	42	0	0%
Grade 4 ELA	46	1	2%	37	2	5%	30	1	3%	41	4	10%
Grade 5 ELA	36	4	11%	44	1	2%	18	0	0%	21	1	5%
Grade 6 ELA	33	3	9%	28	1	4%	31	0	0%	21	0	0%
Grade 7 ELA	38	2	5%	43	0	0%	42	0	0%	55	0	0%
Grade 8 ELA	37	2	5%	40	2	5%	34	1	3%	38	0	0%
<b>Total</b>	<b>236</b>	<b>12</b>	<b>5%</b>	<b>232</b>	<b>8</b>	<b>3%</b>	<b>192</b>	<b>4</b>	<b>2%</b>	<b>218</b>	<b>5</b>	<b>2%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	46	0	0%	40	1	3%	33	1	3%	43	3	7%
Grade 4 Math	46	0	0%	38	3	8%	29	3	10%	40	3	8%
Grade 5 Math	36	3	8%	44	1	2%	16	0	0%	21	2	10%
Grade 6 Math	33	3	9%	27	3	11%	26	0	0%	22	0	0%
Grade 7 Math	39	3	8%	41	2	5%	39	2	5%	44	0	0%
Grade 8 Math	37	7	19%	40	2	5%	22	1	5%	33	1	3%
<b>Total</b>	<b>237</b>	<b>16</b>	<b>7%</b>	<b>230</b>	<b>12</b>	<b>5%</b>	<b>165</b>	<b>7</b>	<b>4%</b>	<b>203</b>	<b>9</b>	<b>4%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	27	16	7	4	13	6	23
2015-2016	64	49	5	1	48	5	54
2014-2015	155	77	7	43	36	5	84
2013-2014	760	102	18	92	14	14	120
2012-2013	16	0	0	0	0	0	0

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%								
Asian	10	2.0%	4	0.8%	6	1.3%	5	1.1%	2	0.5%
Black or African American	383	77.5%	381	78.9%	376	84.1%	376	83.2%	336	81.8%
Hispanic	66	13.4%	61	12.6%	38	8.5%	40	8.8%	40	9.7%
Two or more	2	0.4%			1	0.2%	1	0.2%	1	0.2%
White	32	6.5%	37	7.7%	26	5.8%	30	6.6%	32	7.8%
<b>Grand Total</b>	<b>494</b>	<b>100.0%</b>	<b>483</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>	<b>411</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.5%	90.6%	90.6%	91.1%	95.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	41	30	20	21	13
Students with Disabilities	162	143	125	137	147
General Education	332	340	322	315	264
Economically Disadvantaged	481	466	427	415	396
<b>Total</b>	<b>494</b>	<b>483</b>	<b>447</b>	<b>452</b>	<b>411</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	137,397
10402	A320	Asst Principal - Element-10402	1.00	2.00	103,289
10402	C207	Office Clerk III-10402	2.00	2.00	31,381
10402	C233	Senior School Secretary-10402	1.00	1.00	61,358
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,343
10402	C343	ASST CUSTODIAN ENGINEER-10402	1.00	1.00	40,710
10402	C344	CUSTODIAN ENGINEER-10402	1.00	1.00	56,449
10402	C454	SCHOOL SENTRY I-10402	1.00	1.00	28,209
10402	C701	PARA BREAK-10402	1.00	1.00	21,271
10402	C703	Parent Liaison-10402	1.00	1.00	29,060
10402	C707	PARA SPEC ED-10402	6.00	6.00	21,271
10402	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10402	C710	PARA SPEC ED 1:1-10402	2.00	2.00	21,271
10402	C773	Tchr Asst - Special Edu-10402	13.00	13.00	26,889
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	33,040
10402	T105	Intervention/Prevention Tchr	-	1.00	65,196
10402	T106	Response to Intervention Tchr	1.00	-	65,196
10402	T310	TCHR-ELEM 1-3-10402	6.00	6.00	65,196
10402	T311	TCHR-ELEM 4-6-10402	2.00	6.00	65,196
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	65,196
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.50	65,196
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.40	2.50	65,196
10402	T377	TCHR-ART-10402	1.50	1.50	65,196
10402	T378	Tchr-Reading	-	4.00	65,196
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	0.80	65,196
10402	T380	TCHR-TECHNOLOGY-10402	0.60	0.50	65,196
10402	T463	TCHR-ENGLISH-10402	1.00	1.00	65,196
10402	T465	TCHR-HEALTH EDUCATION-10402	0.50	0.70	65,196
10402	T466	TCHR-MAP-10402	3.00	-	65,196
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.50	0.70	65,196
10402	T469	TCHR-FOREIGN LANGUAGE	0.60	0.40	65,196
10402	T471	TCHR-MATH-10402	1.00	1.00	65,196
10402	T474	TCHR-SCIENCE-10402	1.00	1.00	65,196
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	65,196
10402	T482	TCHR-REGISTRAR	-	0.30	65,196
10402	T622	TCHR-SPEC ED SP/HH-10402	4.60	4.40	65,196
10402	T643	TCHR-ESOL-10402	4.00	4.00	65,196
10402	T710	TCHR-SPEC ED-10402	14.00	13.00	65,196
10402	T936	COUNSELOR	1.00	1.00	65,196
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	65,196
<b># 4 - George M Forbes - ES Total</b>			<b>84.00</b>	<b>90.30</b>	
10411	T390	LIBRARY MEDIA SPECIALIS-10411	1.00	1.00	65,196
<b># 4 - George M Forbes Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>85.00</b>	<b>91.30</b>	

Principal Joanne Wideman

School 05  
John Williams

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



555 Plymouth Ave. N. 14608

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	51.0	55.9
Principals/AP/AD	3.0	3.0
Other Instructional	8.7	11.0
Non-instructional	22.0	21.0
<b>Total</b>	<b>84.7</b>	<b>90.9</b>

Pupil-Teacher Ratio	11.4 : 1	10.7 : 1
Pupil-Other-Staff Ratio	17.3 : 1	17.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	583	599
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,461,827	\$ 5,015,896
Other Compensation	173,806	2,100
Fixed Obligation/Variability	1,161	-
Cash Capital Outlays	3,813	3,744
Facilities and Related	58,613	55,967
Technology	-	-
Other Variable Expenses	32,422	25,100
<b>Total</b>	<b>\$ 4,731,642</b>	<b>\$ 5,102,807</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,499,100	49.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	1.3%
0268: Title I - AIS Services	\$ 36,201	0.7%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 190,479	3.7%
1416: Primary Project	\$ 7,176	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,003,831	19.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.7%
1503: Cntrl Alloc-Custodial	\$ 204,742	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 241,225	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.6%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.3%
1509: Cntrl Alloc-ESOL	\$ 391,176	7.7%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.3%
4003: Consumer Science & Technology	\$ 630	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,102,807</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Joanne Wideman

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 05  
John Williams

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	4	7%	54	2	4%	59	6	10%	73	5	7%
Grade 4 ELA	66	6	9%	62	2	3%	55	1	2%	59	9	15%
Grade 5 ELA	54	0	0%	67	7	10%	60	3	5%	48	3	6%
Grade 6 ELA	68	3	4%	47	1	2%	66	6	9%	65	9	14%
Grade 7 ELA	73	2	3%	73	2	3%	45	0	0%	67	6	9%
Grade 8 ELA	69	1	1%	71	2	3%	59	1	2%	54	2	4%
<b>Total</b>	<b>387</b>	<b>16</b>	<b>4%</b>	<b>374</b>	<b>16</b>	<b>4%</b>	<b>344</b>	<b>17</b>	<b>5%</b>	<b>366</b>	<b>34</b>	<b>9%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	3	5%	55	9	16%	57	9	16%	73	10	14%
Grade 4 Math	70	4	6%	68	8	12%	54	7	13%	59	10	17%
Grade 5 Math	55	0	0%	73	4	5%	58	8	14%	48	4	8%
Grade 6 Math	69	3	4%	51	4	8%	52	4	8%	62	6	10%
Grade 7 Math	74	0	0%	74	0	0%	36	2	6%	63	2	3%
Grade 8 Math	72	1	1%	72	3	4%	47	0	0%	53	0	0%
<b>Total</b>	<b>399</b>	<b>11</b>	<b>3%</b>	<b>393</b>	<b>28</b>	<b>7%</b>	<b>304</b>	<b>30</b>	<b>10%</b>	<b>358</b>	<b>32</b>	<b>9%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	18	14	3	3	13	1	17
2015-2016	80	63	3	5	58	3	66
2014-2015	58	43	2	32	11	2	45
2013-2014	158	127	9	93	37	6	136
2012-2013	66	52	9	53	0	8	61

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.5%	2	0.3%	2	0.3%	2	0.3%	2	0.3%
Asian	138	21.3%	141	22.2%	126	20.6%	111	17.5%	104	17.8%
Black or African American	300	46.4%	283	44.6%	292	47.7%	328	51.8%	314	53.7%
Hispanic	142	21.9%	144	22.7%	132	21.6%	131	20.7%	114	19.5%
Two or more	1	0.2%	2	0.3%	2	0.3%	2	0.3%	2	0.3%
White	63	9.7%	63	9.9%	58	9.5%	59	9.3%	49	8.4%
<b>Grand Total</b>	<b>647</b>	<b>100.0%</b>	<b>635</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>	<b>633</b>	<b>100.0%</b>	<b>585</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.8%	92.3%	92.7%	92.1%	94.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	84	73	73	90	96
English Language Learners	156	151	133	143	148
General Education	563	562	539	543	489
Economically Disadvantaged	625	611	588	598	569
<b>Total</b>	<b>647</b>	<b>635</b>	<b>612</b>	<b>633</b>	<b>585</b>

Profile



Principal Joanne Wideman

School 05  
John Williams

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	137,397
10502	A320	Asst Principal - Element-10502	2.00	2.00	103,289
10502	C204	CLERK TYPIST BILINGUAL-10502	1.00	1.00	31,878
10502	C207	Office Clerk III-10502	1.00	1.00	31,381
10502	C236	SCHOOL SECRETARY/40 HR-10502	1.00	1.00	52,396
10502	C321	Cleaner-10502	0.50	0.50	27,108
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	31,343
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	40,710
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	56,449
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00	28,209
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00	28,209
10502	C701	PARA BREAK-10502	1.00	1.00	21,271
10502	C703	Parent Liaison-10502	1.00	1.00	29,060
10502	C707	PARA SPEC ED-10502	4.00	3.00	21,271
10502	C710	PARA SPEC ED 1:1-10502	4.00	4.00	21,271
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50	19,394
10502	C773	Tchr Asst - Special Edu-10502	6.00	7.00	26,889
10502	C785	PARA SPEC ED 1:1 BILIN -10502	1.00	1.00	21,271
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	33,040
10502	T105	Intervention/Prevention Tchr	-	1.00	65,196
10502	T310	TCHR-ELEM 1-3-10502	8.00	8.00	65,196
10502	T311	TCHR-ELEM 4-6-10502	8.00	9.00	65,196
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	2.00	2.00	65,196
10502	T341	TCHR-LEAP-10502	2.00	2.00	65,196
10502	T373	TCHR-MUSIC,VOCAL-10502	1.30	1.20	65,196
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.30	2.50	65,196
10502	T377	TCHR-ART-10502	1.50	1.50	65,196
10502	T378	Tchr-Reading	-	3.00	65,196
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	1.00	1.00	65,196
10502	T380	TCHR-TECHNOLOGY-10502	0.70	0.60	65,196
10502	T460	Instructional Coach	-	0.50	72,401
10502	T463	TCHR-ENGLISH-10502	1.30	1.50	65,196
10502	T465	TCHR-HEALTH EDUCATION-10502	0.40	0.30	65,196
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.40	0.30	65,196
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.60	0.60	65,196
10502	T471	TCHR-MATH-10502	1.30	1.50	65,196
10502	T474	TCHR-SCIENCE-10502	1.20	1.20	65,196
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	65,196
10502	T482	TCHR-REGISTRAR	-	0.30	65,196
10502	T622	TCHR-SPEC ED SP/HH-10502	1.90	1.90	65,196
10502	T643	TCHR-ESOL-10502	4.60	6.00	65,196

Personnel



Principal Joanne Wideman

School 05  
John Williams

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10502	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
10502	T710	TCHR-SPEC ED-10502	9.50	8.00	65,196
10502	T755	Per Diem Building Teach-10502	1.00	-	42,735
10502	T936	COUNSELOR	0.50	1.00	65,196
10502	T949	SCH SOCIAL WORKER-10502	1.20	2.00	65,196
<b># 5 - John Williams - ES Total</b>			<b>83.70</b>	<b>89.90</b>	
10511	T683	Tchr-on-Assignment-10511	1.00	1.00	65,196
<b># 5 - John Williams Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>84.70</b>	<b>90.90</b>	

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	47.5	49.7
Principals/AP/AD	3.0	3.0
Other Instructional	7.0	7.0
Non-instructional	10.5	10.5
<b>Total</b>	<b>68.0</b>	<b>70.2</b>

Pupil-Teacher Ratio	11.3 : 1	11.9 : 1
Pupil-Other-Staff Ratio	26.3 : 1	28.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.9 : 1</b>	<b>8.4 : 1</b>

**Student Enrollment**

Total Enrollment	539	589
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,396,565	55.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	3.0%
1199: English Language Learning	\$ 31,381	0.7%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 982,084	22.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.2%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 130,392	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.5%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.0%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.5%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	<b>\$ 4,334,739</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,227,068	\$ 4,247,176
Other Compensation	36,674	4,100
Fixed Obligation/Variability	481	-
Cash Capital Outlays	6,531	6,681
Facilities and Related	41,336	40,782
Technology	-	-
Other Variable Expenses	45,859	36,000
<b>Total</b>	<b>\$ 4,357,949</b>	<b>\$ 4,334,739</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal David Lincoln

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 07  
Virgil I. Grissom

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	3	4%	85	1	1%	58	3	5%	51	3	6%
Grade 4 ELA	77	2	3%	69	5	7%	50	2	4%	55	5	9%
Grade 5 ELA	85	2	2%	83	4	5%	45	2	4%	29	0	0%
Grade 6 ELA	57	0	0%	86	0	0%	25	1	4%	42	4	10%
<b>Total</b>	<b>291</b>	<b>7</b>	<b>2%</b>	<b>323</b>	<b>10</b>	<b>3%</b>	<b>178</b>	<b>8</b>	<b>4%</b>	<b>177</b>	<b>12</b>	<b>7%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	1%	86	5	6%	59	6	10%	46	2	4%
Grade 4 Math	78	2	3%	71	7	10%	41	1	2%	48	3	6%
Grade 5 Math	84	3	4%	84	8	10%	44	5	11%	26	0	0%
Grade 6 Math	57	2	4%	86	3	3%	28	6	21%	34	3	9%
<b>Total</b>	<b>293</b>	<b>8</b>	<b>3%</b>	<b>327</b>	<b>23</b>	<b>7%</b>	<b>172</b>	<b>18</b>	<b>10%</b>	<b>154</b>	<b>8</b>	<b>5%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	318	104	1	102	2	1	105
2015-2016	543	194	8	76	119	7	202
2014-2015	480	68	0	68	0	0	68
2013-2014	72	55	1	55	0	1	56
2012-2013	42	0	0	0	0	0	0

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	36	5.9%	27	4.5%	26	4.1%	28	4.5%	12	2.0%
Black or African American	363	59.5%	375	62.5%	402	63.4%	405	65.1%	387	65.5%
Hispanic	136	22.3%	121	20.2%	117	18.5%	97	15.6%	95	16.1%
Two or more	1	0.2%	1	0.2%					1	0.2%
White	74	12.1%	76	12.7%	89	14.0%	92	14.8%	96	16.2%
<b>Grand Total</b>	<b>610</b>	<b>100.0%</b>	<b>600</b>	<b>100.0%</b>	<b>634</b>	<b>100.0%</b>	<b>622</b>	<b>100.0%</b>	<b>591</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.1%	91.4%	91.5%	90.4%	90.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	55	36	30	32	23
Students with Disabilities	128	96	86	86	88
General Education	482	504	548	536	503
Economically Disadvantaged	586	573	586	550	549
<b>Total</b>	<b>610</b>	<b>600</b>	<b>634</b>	<b>622</b>	<b>591</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	137,397
10702	A320	Asst Principal - Element-10702	2.00	2.00	103,289
10702	C203	Office Clerk IV-10702	1.00	1.00	31,878
10702	C208	CLERK III WITH TYP BILGL-10702	1.00	1.00	31,381
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	52,396
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,343
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	40,710
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	56,449
10702	C454	SCHOOL SENTRY I-10702	1.00	1.00	28,209
10702	C701	PARA BREAK-10702	1.00	1.00	21,271
10702	C703	Parent Liaison	1.00	1.00	29,060
10702	C710	PARA SPEC ED 1:1-10702	1.00	1.00	21,271
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	19,394
10702	C773	Tchr Asst - Special Edu-10702	4.00	3.00	26,889
10702	C786	Tchr Asst - ISS-10702	1.00	1.00	33,040
10702	T105	Intervention/Prevention Tchr	-	2.00	65,196
10702	T310	TCHR-ELEM 1-3-10702	12.00	10.00	65,196
10702	T311	TCHR-ELEM 4-6-10702	9.00	11.00	65,196
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	4.00	65,196
10702	T373	TCHR-MUSIC,VOCAL-10702	1.20	1.00	65,196
10702	T375	TCHR-PHYSICAL EDUCATION-10702	2.00	2.00	65,196
10702	T377	TCHR-ART-10702	1.00	1.00	65,196
10702	T378	Tchr-Reading	-	2.00	65,196
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	65,196
10702	T482	TCHR-REGISTRAR	-	0.20	65,196
10702	T622	TCHR-SPEC ED SP/HH-10702	4.90	4.50	65,196
10702	T643	TCHR-ESOL-10702	2.40	2.00	65,196
10702	T710	TCHR-SPEC ED-10702	9.00	9.00	65,196
10702	T755	Per Diem Building Teach-10702	1.00	-	42,735
10702	T936	COUNSELOR	-	1.00	65,196
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	65,196
<b># 7 - Virgil I Grissom - ES Total</b>			<b>67.00</b>	<b>69.20</b>	
10711	T390	LIBRARY MEDIA SPECIALIS-10711	1.00	1.00	65,196
<b># 7 - Virgil I. Grissom Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>68.00</b>	<b>70.20</b>	

Principal Camaron J. 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>2016-17</u>	<u>2017-18</u>
Teachers	31.2	36.1
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	10.8	10.8
<b>Total</b>	<b>49.0</b>	<b>53.9</b>

Pupil-Teacher Ratio	11.3 : 1	9.7 : 1
Pupil-Other-Staff Ratio	19.8 : 1	19.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>6.5 : 1</b>

**Student Enrollment**

Total Enrollment	352	349
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,449,063	38.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 94,807	2.5%
0206: Title I - Kindergarten	\$ 65,196	1.7%
0413: EXTENDED LEARNING TIME	\$ 160,804	4.3%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
0842: SIG #10	\$ 376,843	10.1%
1199: English Language Learning	\$ 48,097	1.3%
1416: Primary Project	\$ 12,994	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 736,953	19.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.7%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 110,833	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.7%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.7%
4515: C4E - Extended Day Program	\$ 184,755	4.9%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	<b>\$ 3,738,493</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,761,934	\$ 3,156,316
Other Compensation	191,117	241,014
Fixed Obligation/Variability	6,718	4,300
Cash Capital Outlays	15,894	5,781
Facilities and Related	41,202	30,881
Technology	-	-
Other Variable Expenses	358,698	300,201
<b>Total</b>	<b>\$ 3,375,563</b>	<b>\$ 3,738,493</b>

Budget

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	105	0	0%	83	2	2%	85	2	2%	93	3	3%
Grade 4 ELA	107	4	4%	100	4	4%	80	2	3%	84	5	6%
Grade 5 ELA	97	1	1%	92	2	2%	93	2	2%	76	4	5%
Grade 6 ELA	90	3	3%	92	2	2%	91	1	1%	86	3	3%
Grade 7 ELA	26	1	4%	24	0	0%	21	0	0%			
Grade 8 ELA				22	0	0%	23	0	0%			
<b>Total</b>	<b>425</b>	<b>9</b>	<b>2%</b>	<b>413</b>	<b>10</b>	<b>2%</b>	<b>393</b>	<b>7</b>	<b>2%</b>	<b>339</b>	<b>15</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	2	5%	45	3	7%	41	2	5%	67	4	6%
Grade 4 Math	46	3	7%	41	4	10%	47	4	9%	42	2	5%
Grade 5 Math	32	2	6%	40	6	15%	30	2	7%	39	1	3%
Grade 6 Math				37	8	22%	36	3	8%	17	0	0%
<b>Total</b>	<b>120</b>	<b>7</b>	<b>6%</b>	<b>163</b>	<b>21</b>	<b>13%</b>	<b>154</b>	<b>11</b>	<b>7%</b>	<b>165</b>	<b>7</b>	<b>4%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	59	24	0	10	14	0	24
2015-2016	245	56	2	55	1	2	58
2014-2015	40	40	1	31	9	1	41
2013-2014	120	35	2	32	3	2	37
2012-2013	11	10	1	10	0	1	11

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.5%	2	0.6%	5	1.5%	4	1.5%	4	1.7%
Asian	4	1.1%	5	1.4%	5	1.5%	1	0.4%	2	0.9%
Black or African American	277	74.7%	271	76.3%	263	79.0%	226	82.2%	191	82.3%
Hispanic	60	16.2%	48	13.5%	33	9.9%	22	8.0%	19	8.2%
White	28	7.5%	29	8.2%	27	8.1%	22	8.0%	16	6.9%
<b>Grand Total</b>	<b>371</b>	<b>100.0%</b>	<b>355</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>232</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
	94.0%	93.4%	92.2%	92.8%	93.8%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	19	20	23	17	23
Students with Disabilities	77	73	65	58	50
General Education	294	282	268	217	182
Economically Disadvantaged	325	320	301	241	208
<b>Total</b>	<b>371</b>	<b>355</b>	<b>333</b>	<b>275</b>	<b>232</b>

Principal Camaron J. Clyburn

School 10  
Dr. Walter Cooper Academy

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	137,397
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	103,289
11002	C207	Office Clerk III-11002	1.00	1.00	31,381
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	48,097
11002	C341	CUSTODIAL ASSISTANT-11002	1.00	1.00	31,343
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	40,710
11002	C344	CUSTODIAN ENGINEER-11002	1.00	1.00	56,449
11002	C701	PARA BREAK-11002	1.00	1.00	21,271
11002	C703	Parent Liaison-11002	1.00	1.00	29,060
11002	C710	PARA SPEC ED 1:1-11002	3.00	3.00	21,271
11002	C767	PARA PRIMARY PROJ-11002	0.80	0.80	19,394
11002	C773	Tchr Asst - Special Edu-11002	2.00	2.00	26,889
11002	C786	Tchr Asst - ISS-11002	1.00	1.00	33,040
11002	T105	Intervention/Prevention Tchr	-	1.00	65,196
11002	T105	Intervention/Prevention-11002	1.00	2.00	65,196
11002	T310	TCHR-ELEM 1-3-11002	6.00	6.00	65,196
11002	T311	Tchr-Elem 4-6-11002	7.00	7.00	65,196
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	65,196
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.80	65,196
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.40	1.40	65,196
11002	T377	TCHR-ART-11002	0.70	0.70	65,196
11002	T378	Tchr-Reading	-	2.00	65,196
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.20	65,196
11002	T482	TCHR-REGISTRAR	-	0.20	65,196
11002	T622	TCHR-SPEC ED SP/HH-11002	1.80	1.50	65,196
11002	T643	TCHR-ESOL-11002	1.00	1.00	65,196
11002	T710	TCHR-SPEC ED-11002	7.00	8.00	65,196
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	65,196
<b># 10 - Dr Walter Cooper Aca-ES Total</b>			<b>45.70</b>	<b>50.60</b>	
11010	T377	TCHR-ART-11010	0.30	0.30	65,196
11010	T460	Instructional Coach-11010	1.00	1.00	72,401
11010	T683	Tchr-on-Assignment-11010	1.00	1.00	65,196
<b># 10 - Dr Walter Cooper-Exp Lr Total</b>			<b>2.30</b>	<b>2.30</b>	
11011	T390	LIBRARY MEDIA SPECIALIS-11011	1.00	1.00	65,196
<b># 10 - Dr Walter Cooper Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>49.00</b>	<b>53.90</b>	

Personnel



Principal Carla Roberts

School 16  
John Walton Spencer

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



525 Scio Street 14605

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	45.7	51.3
Principals/AP/AD	3.0	3.0
Other Instructional	8.5	10.0
Non-instructional	18.5	18.5
<b>Total</b>	<b>75.7</b>	<b>82.8</b>

Pupil-Teacher Ratio	10.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	16.6 : 1	17.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.7 : 1</b>

**Student Enrollment**

Total Enrollment	499	552
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,609,273	56.2%
0206: Title I - Kindergarten	\$ 97,794	2.1%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,027,387	22.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 278,960	6.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.8%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.4%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.4%
4003: Consumer Science & Technology	\$ 535	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	<b>\$ 4,641,677</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,820,652	\$ 4,563,608
Other Compensation	172,005	5,000
Fixed Obligation/Variability	1,668	-
Cash Capital Outlays	2,950	3,450
Facilities and Related	45,357	54,319
Technology	-	-
Other Variable Expenses	19,324	15,300
<b>Total</b>	<b>\$ 4,061,956</b>	<b>\$ 4,641,677</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Carla Roberts

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 16  
John Walton Spencer

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	42	2	5%	47	2	4%	73	1	1%	64	5	8%
Grade 4 ELA	36	5	14%	36	0	0%	48	1	2%	61	4	7%
Grade 5 ELA	41	1	2%	25	3	12%	26	2	8%	33	1	3%
Grade 6 ELA	46	1	2%	39	0	0%	26	3	12%	23	2	9%
Grade 7 ELA	53	1	2%	57	1	2%	74	0	0%	60	2	3%
Grade 8 ELA	52	0	0%	51	0	0%	58	2	3%	69	1	1%
<b>Total</b>	<b>270</b>	<b>10</b>	<b>4%</b>	<b>255</b>	<b>6</b>	<b>2%</b>	<b>305</b>	<b>9</b>	<b>3%</b>	<b>310</b>	<b>15</b>	<b>5%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	0	0%	47	13	28%	75	7	9%	63	3	5%
Grade 4 Math	35	3	9%	37	2	5%	42	2	5%	56	2	4%
Grade 5 Math	41	1	2%	26	4	15%	24	3	13%	31	0	0%
Grade 6 Math	46	0	0%	39	0	0%	26	1	4%	24	0	0%
Grade 7 Math	52	0	0%	55	0	0%	71	1	1%	48	0	0%
Grade 8 Math	52	0	0%	49	0	0%	44	1	2%	66	0	0%
<b>Total</b>	<b>268</b>	<b>4</b>	<b>1%</b>	<b>253</b>	<b>19</b>	<b>8%</b>	<b>282</b>	<b>15</b>	<b>5%</b>	<b>288</b>	<b>5</b>	<b>2%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	153	85	3	70	17	1	88
2015-2016	387	358	19	69	292	16	377
2014-2015	231	14	3	7	8	2	17
2013-2014	121	2	1	0	2	1	3
2012-2013	15	2	7	2	0	7	9

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%					1	0.2%	1	0.2%
Asian	11	1.9%	19	3.1%	6	1.1%	1	0.2%	1	0.2%
Black or African American	456	77.9%	455	75.3%	441	80.8%	448	84.4%	467	89.5%
Hispanic	77	13.2%	89	14.7%	59	10.8%	51	9.6%	33	6.3%
Native Hawaiian and Other Pacific Islander					3	0.5%	3	0.6%	1	0.2%
Two or more	1	0.2%	1	0.2%	1	0.2%			1	0.2%
White	39	6.7%	40	6.6%	36	6.6%	27	5.1%	18	3.4%
<b>Grand Total</b>	<b>585</b>	<b>100.0%</b>	<b>604</b>	<b>100.0%</b>	<b>546</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>	<b>522</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.9%	89.5%	90.2%	90.3%	93.0%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	46	41	14	7	4
Students with Disabilities	105	106	90	78	94
General Education	480	498	456	453	428
Economically Disadvantaged	559	582	507	476	491
<b>Total</b>	<b>585</b>	<b>604</b>	<b>546</b>	<b>531</b>	<b>522</b>

Personnel Summary  
# 16 - John W Spencer

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	137,397
11602	A320	Asst Principal - Element-11602	2.00	2.00	103,289
11602	C203	Office Clerk IV-11602	1.00	1.00	31,878
11602	C207	Office Clerk III-11602	1.00	1.00	31,381
11602	C233	Senior School Secretary-11602	1.00	1.00	61,358
11602	C341	CUSTODIAL ASSISTANT-11602	1.00	1.00	31,343
11602	C454	SCHOOL SENTRY I-11602	2.00	2.00	28,209
11602	C701	PARA-11602	1.00	1.00	21,271
11602	C702	PARA ADA-11602	2.00	2.00	21,271
11602	C703	Parent Liaison	1.00	1.00	29,060
11602	C707	PARA SPEC ED-11602	3.00	3.00	21,271
11602	C710	PARA SPEC ED 1:1-11602	4.00	4.00	21,271
11602	C723	PARA POOL 32.5 HRS-11602	1.00	1.00	21,271
11602	C767	PARA PRIMARY PROJ-11602	0.50	0.50	19,394
11602	C773	Tchr Asst - Special Edu-11602	6.00	6.00	26,889
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	33,040
11602	T105	Intervention/Prevention Tchr	-	2.00	65,196
11602	T310	TCHR-ELEM 1-3-11602	9.00	8.00	65,196
11602	T311	TCHR-ELEM 4-6-11602	7.00	9.00	65,196
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	3.00	65,196
11602	T373	TCHR-MUSIC,VOCAL-11602	1.50	1.50	65,196
11602	T375	TCHR-PHYSICAL EDUCATION-11602	2.30	2.40	65,196
11602	T377	TCHR-ART-11602	1.30	1.30	65,196
11602	T378	Tchr-Reading	-	4.00	65,196
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	65,196
11602	T380	TCHR-TECHNOLOGY-11602	0.60	0.50	65,196
11602	T460	Instructional Coach	-	-	72,401
11602	T463	TCHR-ENGLISH-11602	1.30	1.00	65,196
11602	T465	TCHR-HEALTH EDUCATION-11602	0.30	0.30	65,196
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.30	0.30	65,196
11602	T469	TCHR-FOREIGN LANGUAGE-11602	0.60	0.40	65,196
11602	T471	TCHR-MATH-11602	1.20	1.00	65,196
11602	T474	TCHR-SCIENCE-11602	1.20	1.00	65,196
11602	T475	TCHR-SOCIAL STUDIES-11602	1.00	0.80	65,196
11602	T482	TCHR-REGISTRAR	-	0.30	65,196
11602	T622	TCHR-SPEC ED SP/HH-11602	1.60	1.00	65,196
11602	T643	TCHR-ESOL-11602	2.00	2.00	65,196
11602	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
11602	T710	TCHR-SPEC ED-11602	10.00	10.00	65,196
11602	T936	COUNSELOR	0.50	1.00	65,196
11602	T949	SCH SOCIAL WORKER-11602	1.00	2.00	65,196
<b># 16 - John W Spencer - ES Total</b>			<b>74.70</b>	<b>81.80</b>	
11611	T683	Tchr-on-Assignment-11611	1.00	1.00	65,196
<b># 16 - John W Spencer Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>75.70</b>	<b>82.80</b>	

Principal Margaret Brazwell

School 19  
Dr. Charles T. Lunsford

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



465 Seward St. 14608

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	41.0	47.9
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	6.0
Non-instructional	14.0	16.5
<b>Total</b>	<b>65.5</b>	<b>73.4</b>

Pupil-Teacher Ratio	8.5 : 1	7.9 : 1
Pupil-Other-Staff Ratio	14.2 : 1	14.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>5.2 : 1</b>

**Student Enrollment**

Total Enrollment	347	379
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,389,622	\$ 4,256,035
Other Compensation	86,856	38,824
Fixed Obligation/Variability	1,326	-
Cash Capital Outlays	2,331	2,369
Facilities and Related	42,319	44,742
Technology	-	-
Other Variable Expenses	69,187	60,129
<b>Total</b>	<b>\$ 3,591,641</b>	<b>\$ 4,402,099</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,278,512	51.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH	\$ 48,427	1.1%
0206: Title I - Kindergarten	\$ 65,196	1.5%
0305: IDEA SUPPORT SVC & SECT 61	\$ 651,960	14.8%
0451: VIOLENCE PREVENT EXTIDAY	\$ 65,196	1.5%
0843: SIG #19	\$ 206,496	4.7%
1199: English Language Learning	\$ 21,271	0.5%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 210,578	4.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.1%
1503: Cntrl Alloc-Custodial	\$ 159,845	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.5%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.3%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.5%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.5%
4003: Consumer Science & Technology	\$ 595	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	<b>\$ 4,402,099</b>	<b>100.0%</b>

Budget

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	2%	43	2	5%	41	1	2%	37	0	0%
Grade 4 ELA	49	2	4%	41	2	5%	31	0	0%	40	1	3%
Grade 5 ELA	37	1	3%	46	2	4%	37	1	3%	28	2	7%
Grade 6 ELA	34	1	3%	38	1	3%	33	2	6%	32	1	3%
Grade 7 ELA	51	2	4%	44	1	2%	44	0	0%	36	0	0%
Grade 8 ELA	50	2	4%	47	1	2%	36	0	0%	41	1	2%
<b>Total</b>	<b>266</b>	<b>9</b>	<b>3%</b>	<b>259</b>	<b>9</b>	<b>3%</b>	<b>222</b>	<b>4</b>	<b>2%</b>	<b>214</b>	<b>5</b>	<b>2%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	2%	44	3	7%	39	2	5%	36	1	3%
Grade 4 Math	49	1	2%	41	3	7%	25	0	0%	38	1	3%
Grade 5 Math	36	1	3%	46	2	4%	29	1	3%	27	0	0%
Grade 6 Math	34	0	0%	38	1	3%	28	2	7%	23	0	0%
Grade 7 Math	53	1	2%	44	0	0%	31	0	0%	29	0	0%
Grade 8 Math	48	0	0%	48	1	2%	24	0	0%	27	0	0%
<b>Total</b>	<b>264</b>	<b>4</b>	<b>2%</b>	<b>261</b>	<b>10</b>	<b>4%</b>	<b>176</b>	<b>5</b>	<b>3%</b>	<b>180</b>	<b>2</b>	<b>1%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	117	96	3	73	23	3	99
2015-2016	542	595	13	509	87	12	608
2014-2015	315	375	12	335	43	9	387
2013-2014	709	655	22	601	67	9	677
2012-2013	38	4	10	5	0	9	14

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native					3	0.7%	2	0.5%	3	0.7%
Asian	2	0.5%			2	0.5%	1	0.2%	3	0.7%
Black or African American	332	85.1%	369	89.3%	381	88.8%	389	91.3%	388	88.6%
Hispanic	38	9.7%	24	5.8%	29	6.8%	22	5.2%	33	7.5%
White	18	4.6%	20	4.8%	14	3.3%	12	2.8%	11	2.5%
<b>Grand Total</b>	<b>390</b>	<b>100.0%</b>	<b>413</b>	<b>100.0%</b>	<b>429</b>	<b>100.0%</b>	<b>426</b>	<b>100.0%</b>	<b>438</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.4%	90.9%	90.9%	90.6%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	10	5	5	6	7
Students with Disabilities	94	94	91	96	86
General Education	296	319	338	330	352
Economically Disadvantaged	372	390	409	379	412
<b>Total</b>	<b>390</b>	<b>413</b>	<b>429</b>	<b>426</b>	<b>438</b>

Principal Margaret Brazwell

School 19  
Dr. Charles T. Lunsford

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	137,397
11902	A320	Asst Principal - Element-11902	2.00	2.00	103,289
11902	C207	Office Clerk III-11902	1.00	2.00	31,381
11902	C233	Senior School Secretary-11902	1.00	1.00	61,358
11902	C321	Cleaner-11902	0.50	-	27,108
11902	C341	CUSTODIAL ASSISTANT-11902	1.00	2.00	31,343
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	40,710
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	56,449
11902	C454	SCHOOL SENTRY I-11902	2.00	2.00	28,209
11902	C701	PARA BREAK-11902	1.00	1.00	21,271
11902	C703	Parent Liaison-11902	1.00	1.00	29,060
11902	C707	PARA SPEC ED-11902	3.00	3.00	21,271
11902	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
11902	C710	PARA SPEC ED 1:1-11902	1.00	1.00	21,271
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50	19,394
11902	C773	Tchr Asst - Special Edu-11902	4.00	2.00	26,889
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	33,040
11902	T105	Intervention/Prevention-11902	1.00	4.00	65,196
11902	T310	TCHR-ELEM 1-3-11902	6.00	6.00	65,196
11902	T311	TCHR-ELEM 4-6-11902	5.00	6.00	65,196
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	65,196
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	65,196
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.60	1.50	65,196
11902	T377	TCHR-ART-11902	1.00	1.00	65,196
11902	T378	Tchr-Reading	-	4.00	65,196
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	65,196
11902	T380	TCHR-TECHNOLOGY-11902	0.50	0.60	65,196
11902	T460	Instructional Coach	-	-	72,401
11902	T463	TCHR-ENGLISH-11902	1.00	1.00	65,196
11902	T465	TCHR-HEALTH EDUCATION-11902	0.30	0.50	65,196
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.30	0.30	65,196
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.40	0.60	65,196
11902	T471	TCHR-MATH-11902	1.00	1.00	65,196
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	65,196
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	65,196
11902	T482	TCHR-REGISTRAR	-	0.30	65,196
11902	T622	TCHR-SPEC ED SP/HH-11902	1.50	1.10	65,196
11902	T643	TCHR-ESOL-11902	1.40	1.00	65,196
11902	T683	TCHR-ON-ASSIGNMENT-11902	2.00	2.00	65,196
11902	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
11902	T710	TCHR-SPEC ED-11902	11.00	10.00	65,196

Personnel

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11902	T804	TCHR-WELLNESS CTR. COOR-11902	1.00	1.00	65,196
11902	T936	COUNSELOR-11902	0.50	1.00	65,196
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	65,196
<b># 19 - Dr Charles T Lunsford-ES Total</b>			<b>64.50</b>	<b>72.40</b>	
11911	T390	LIBRARY MEDIA SPECIALIS-11911	1.00	1.00	65,196
<b># 19 - Dr Chas T Lunsford Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>65.50</b>	<b>73.40</b>	



Principal Susan F. Ladd

School 28  
Henry Hudson



450 Humboldt St. 14610

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

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	68.0	77.3
Principals/AP/AD	3.0	3.0
Other Instructional	10.5	11.0
Non-instructional	33.5	34.0
<b>Total</b>	<b>115.0</b>	<b>125.3</b>

Pupil-Teacher Ratio	10.1 : 1	8.4 : 1
Pupil-Other-Staff Ratio	14.6 : 1	13.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>5.2 : 1</b>

**Student Enrollment**

Total Enrollment	687	651
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,683,720	39.3%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 72,401	1.1%
0206: Title I - Kindergarten	\$ 104,161	1.5%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,196	1.0%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 852,698	12.5%
1416: Primary Project	\$ 16,873	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,737,628	25.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.0%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 247,745	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,176	5.7%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 855	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
<b>Total</b>	<b>\$ 6,822,457</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,937,028	\$ 6,727,830
Other Compensation	161,286	2,000
Fixed Obligation/Variability	739	-
Cash Capital Outlays	4,515	4,469
Facilities and Related	68,834	55,658
Technology	-	-
Other Variable Expenses	46,880	32,500
<b>Total</b>	<b>\$ 6,219,282</b>	<b>\$ 6,822,457</b>

Budget

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	66	3	5%	68	3	4%	54	3	6%	56	2	4%
Grade 4 ELA	88	6	7%	67	9	13%	65	5	8%	59	3	5%
Grade 5 ELA	91	5	5%	80	4	5%	53	4	8%	63	1	2%
Grade 6 ELA	85	6	7%	94	1	1%	61	0	0%	66	0	0%
Grade 7 ELA							86	4	5%	76	3	4%
Grade 8 ELA										88	8	9%
<b>Total</b>	<b>330</b>	<b>20</b>	<b>6%</b>	<b>309</b>	<b>17</b>	<b>6%</b>	<b>319</b>	<b>16</b>	<b>5%</b>	<b>408</b>	<b>17</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	68	5	7%	69	7	10%	52	4	8%	59	2	3%
Grade 4 Math	91	12	13%	74	14	19%	63	6	10%	61	7	11%
Grade 5 Math	92	6	7%	88	4	5%	50	5	10%	55	0	0%
Grade 6 Math	89	0	0%	93	1	1%	58	1	2%	63	2	3%
Grade 7 Math							80	3	4%	72	1	1%
Grade 8 Math										63	1	2%
<b>Total</b>	<b>340</b>	<b>23</b>	<b>7%</b>	<b>324</b>	<b>26</b>	<b>8%</b>	<b>303</b>	<b>19</b>	<b>6%</b>	<b>373</b>	<b>13</b>	<b>3%</b>

**Accountability Status**

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.1%	1	0.2%			1	0.2%	1	0.2%
Asian	4	0.6%	2	0.3%	3	0.6%	3	0.5%	3	0.5%
Black or African American	247	35.1%	223	36.5%	210	39.0%	226	40.6%	242	42.1%
Hispanic	412	58.6%	343	56.1%	295	54.7%	285	51.3%	289	50.3%
Two or more									1	0.2%
White	39	5.5%	42	6.9%	31	5.8%	41	7.4%	39	6.8%
<b>Grand Total</b>	<b>703</b>	<b>100.0%</b>	<b>611</b>	<b>100.0%</b>	<b>539</b>	<b>100.0%</b>	<b>556</b>	<b>100.0%</b>	<b>575</b>	<b>100.0%</b>

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	59	72	1	69	3	1	73
2015-2016	210	280	11	207	74	10	291
2014-2015	118	161	5	133	29	4	166
2013-2014	61	46	3	47	0	2	49
2012-2013	55	50	6	51	0	5	56

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.0%	91.8%	91.5%	92.4%	92.6%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	150	116	110	87	115
English Language Learners	215	184	169	165	172
General Education	553	495	429	469	460
Economically Disadvantaged	644	570	504	518	540
<b>Total</b>	<b>703</b>	<b>611</b>	<b>539</b>	<b>556</b>	<b>575</b>

Profile

Principal Susan F. Ladd

School 28  
Henry Hudson

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	137,397
12802	A320	Asst Principal - Element-12802	2.00	2.00	103,289
12802	C207	Office Clerk III-12802	1.00	1.00	31,381
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	31,381
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00	52,396
12802	C321	Cleaner-12802	0.50	-	27,108
12802	C341	CUSTODIAL ASSISTANT-12802	1.00	2.00	31,343
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	40,710
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	56,449
12802	C454	SCHOOL SENTRY I-12802	2.00	2.00	28,209
12802	C701	PARA BREAK-12802	1.00	1.00	21,271
12802	C703	Parent Liaison-12802	1.00	1.00	29,060
12802	C707	PARA SPEC ED-12802	18.00	18.00	21,271
12802	C710	PARA SPEC ED 1:1-12802	4.00	4.00	21,271
12802	C767	PARA PRIMARY PROJ-12802	1.00	1.00	19,394
12802	C773	Tchr Asst - Special Educ-12802	6.00	6.00	26,889
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	33,040
12802	T105	Intervention/Prevention Tchr	-	4.00	65,196
12802	T107	Math Coach	-	-	72,401
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	65,196
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	65,196
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	65,196
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	65,196
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	65,196
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	77,929
12802	T373	TCHR-MUSIC,VOCAL-12802	1.50	1.40	65,196
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.50	2.60	65,196
12802	T377	TCHR-ART-12802	1.40	1.40	65,196
12802	T378	Tchr-Reading	-	4.00	65,196
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00	65,196
12802	T380	TCHR-TECHNOLOGY-12802	0.80	0.80	65,196
12802	T463	TCHR-ENGLISH-12802	2.00	2.00	65,196
12802	T465	TCHR-HEALTH EDUCATION-12802	0.40	0.40	65,196
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.40	0.40	65,196
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00	65,196
12802	T471	TCHR-MATH-12802	2.00	2.00	65,196
12802	T474	TCHR-SCIENCE-12802	1.60	2.00	65,196
12802	T475	TCHR-SOCIAL STUDIES-12802	1.40	2.00	65,196
12802	T482	TCHR-REGISTRAR	-	0.30	65,196
12802	T622	TCHR-SPEC ED SP/HH-12802	5.00	6.00	65,196
12802	T643	TCHR-ESOL-12802	6.00	6.00	65,196

Personnel

Principal Susan F. Ladd

School 28  
Henry Hudson

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12802	T700	Tchr - Mentor Release-12802	1.00	1.00	72,401
12802	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
12802	T710	TCHR-SPEC ED-12802	9.00	11.00	65,196
12802	T711	TCHR-SPEC ED BILINGUAL-12802	8.00	6.00	65,196
12802	T755	Per Diem Building Teach-12802	1.00	-	42,735
12802	T804	TCHR-WELLNESS CTR. COOR-12802	1.00	1.00	65,196
12802	T936	COUNSELOR-12802	0.50	1.00	65,196
12802	T949	SCH SOCIAL WORKER	1.00	1.00	65,196
12802	T952	Sch Soc Wrk Bil-12802	1.00	1.00	65,196
<b># 28 - Henry Hudson - ES Total</b>			<b>114.00</b>	<b>124.30</b>	
12811	T390	LIBRARY MEDIA SPECIALIS-12811	1.00	1.00	65,196
<b># 28 - Henry Hudson Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>115.00</b>	<b>125.30</b>	

Personnel

Principal Joe Baldino

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>2016-17</u>	<u>2017-18</u>
Teachers	45.3	48.5
Principals/AP/AD	3.0	3.0
Other Instructional	19.0	20.0
Non-instructional	51.5	55.5
<b>Total</b>	<b>118.8</b>	<b>127.0</b>
Pupil-Teacher Ratio	7.5 : 1	7.6 : 1
Pupil-Other-Staff Ratio	4.6 : 1	4.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>2.9 : 1</b>	<b>2.9 : 1</b>

**Student Enrollment**

Total Enrollment	340	367
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,128,863	\$ 5,443,318
Other Compensation	244,975	64,376
Fixed Obligation/Variability	1,015	-
Cash Capital Outlays	2,800	2,294
Facilities and Related	33,566	36,375
Technology	100	-
Other Variable Expenses	87,081	62,508
<b>Total</b>	<b>\$ 5,498,400</b>	<b>\$ 5,608,871</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,478,566	26.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.1%
0206: Title I - Kindergarten	\$ 65,196	1.2%
0236: Title I - NCLB Expanded Lrng	\$ 26,078	0.5%
0513: PRIMARY PROJECT	\$ 3,685	0.1%
1199: English Language Learning	\$ 106,355	1.9%
1416: Primary Project	\$ 15,709	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,708,856	48.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.4%
1503: Cntrl Alloc-Custodial	\$ 169,164	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.3%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 91,274	1.6%
4003: Consumer Science & Technology	\$ 75	0.0%
4515: C4E - Extended Day Program	\$ 344,990	6.2%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,608,871</b>	<b>100.0%</b>

Budget

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	43	0	0%	43	1	2%	49	2	4%	43	0	0%
Grade 4 ELA	42	1	2%	40	1	3%	42	3	7%	44	4	9%
Grade 5 ELA	36	0	0%	42	1	2%	33	0	0%	38	1	3%
Grade 6 ELA	40	1	3%	34	0	0%	39	0	0%	34	1	3%
Grade 7 ELA	59	1	2%	36	0	0%						
Grade 8 ELA	41	1	2%	60	0	0%						
<b>Total</b>	<b>261</b>	<b>4</b>	<b>2%</b>	<b>255</b>	<b>3</b>	<b>1%</b>	<b>163</b>	<b>5</b>	<b>3%</b>	<b>159</b>	<b>6</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	43	1	2%	43	1	2%	49	2	4%	43	2	5%
Grade 4 Math	41	0	0%	41	2	5%	41	1	2%	47	7	15%
Grade 5 Math	36	1	3%	43	0	0%	31	0	0%	40	1	3%
Grade 6 Math	40	0	0%	35	0	0%	36	0	0%	34	0	0%
Grade 7 Math	56	0	0%	35	0	0%						
Grade 8 Math	42	1	2%	55	0	0%						
<b>Total</b>	<b>258</b>	<b>3</b>	<b>1%</b>	<b>252</b>	<b>3</b>	<b>1%</b>	<b>157</b>	<b>3</b>	<b>2%</b>	<b>164</b>	<b>10</b>	<b>6%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	87	86	3	71	15	3	89
2015-2016	59	71	3	65	7	2	74
2014-2015	198	54	2	54	1	1	56
2013-2014	478	1	10	3	0	8	11
2012-2013	14	2	13	4	0	11	15

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	2	0.5%	4	1.0%	8	1.6%	6	1.3%	6	1.4%
Black or African American	304	77.7%	318	80.1%	402	82.9%	387	82.5%	346	83.4%
Hispanic	59	15.1%	56	14.1%	49	10.1%	49	10.4%	38	9.2%
Two or more	1	0.3%								
White	25	6.4%	19	4.8%	26	5.4%	27	5.8%	25	6.0%
<b>Grand Total</b>	<b>391</b>	<b>100.0%</b>	<b>397</b>	<b>100.0%</b>	<b>485</b>	<b>100.0%</b>	<b>469</b>	<b>100.0%</b>	<b>415</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.5%	89.4%	89.2%	89.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	13	13	16	14	10
Students with Disabilities	123	115	115	104	85
General Education	268	282	370	365	330
Economically Disadvantaged	374	372	461	433	406
<b>Total</b>	<b>391</b>	<b>397</b>	<b>485</b>	<b>469</b>	<b>415</b>

Principal Joe Baldino

School 29  
Adlai Stevenson

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	137,397
12902	A320	Asst Principal - Element-12902	1.00	1.00	103,289
12902	C207	Office Clerk III-12902	1.00	1.00	31,381
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	52,396
12902	C321	CLEANER-12902	1.50	1.50	27,108
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,343
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	40,710
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	56,449
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00	28,209
12902	C701	PARA BREAK-12902	1.00	1.00	21,271
12902	C702	PARA ADA-12902	1.00	1.00	21,271
12902	C703	Parent Liaison-12902	1.00	1.00	29,060
12902	C707	PARA SPEC ED-12902	28.00	28.00	21,271
12902	C708	PARA SPEC ED BILINGUAL	-	5.00	21,271
12902	C710	PARA SPEC ED 1:1-12902	11.00	11.00	21,271
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	19,394
12902	C773	Tchr Asst - Special Edu-12902	14.00	16.00	26,889
12902	C786	Tchr Asst - ISS-12902	2.00	1.00	33,040
12902	T105	Intervention/Prevention Tchr	-	-	65,196
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	65,196
12902	T311	TCHR-ELEM 4-6-12902	6.00	6.00	65,196
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	65,196
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.20	65,196
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	2.00	65,196
12902	T377	TCHR-ART-12902	1.00	1.00	65,196
12902	T378	Tchr-Reading	-	3.00	65,196
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.80	0.80	65,196
12902	T380	TCHR-TECHNOLOGY-12902	1.00	-	65,196
12902	T482	TCHR-REGISTRAR	-	0.20	65,196
12902	T622	TCHR-SPEC ED SP/HH-12902	5.90	5.90	65,196
12902	T643	TCHR-ESOL-12902	1.40	1.40	65,196
12902	T710	TCHR-SPEC ED-12902	15.00	16.00	65,196
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	65,196
<b># 29 - Adlai E Stevenson - ES Total</b>			<b>112.80</b>	<b>122.00</b>	
12910	A412	Expanded Lrng. Res. Coo-12910	1.00	1.00	73,704
12910	C770	PARA INTERVENTION-12910	1.00	-	21,271
12910	T105	Intervention/Prevention-12910	2.00	3.00	65,196
12910	T460	Instructional Coach-12910	1.00	-	72,401
<b># 29 - Adlai E Stevenson-Exp L Total</b>			<b>5.00</b>	<b>4.00</b>	
12911	T390	LIBRARY MEDIA SPECIALIS-12911	1.00	1.00	65,196
<b># 29 - Adlai E Stevenson Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>118.80</b>	<b>127.00</b>	

Personnel



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



500 Webster Ave. 14609

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	88.7	97.4
Principals/AP/AD	4.4	4.4
Other Instructional	11.0	10.0
Non-instructional	27.0	27.0
<b>Total</b>	<b>131.1</b>	<b>138.8</b>

Pupil-Teacher Ratio	11.3 : 1	10.5 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.4 : 1</b>

**Student Enrollment**

Total Enrollment	1,000	1,026
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 4,009,705	48.1%
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 172,310	2.1%
0206: Title I - Kindergarten	\$ 234,553	2.8%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 671,889	8.1%
1416: Primary Project	\$ 36,267	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,822,778	21.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.6%
1503: Cntrl Alloc-Custodial	\$ 253,874	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 391,176	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.8%
1509: Cntrl Alloc-ESOL	\$ 325,980	3.9%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
	<b>\$ 8,343,495</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 7,435,760	\$ 8,020,214
Other Compensation	122,970	31,607
Fixed Obligation/Variability	6,998	6,000
Cash Capital Outlays	10,982	18,082
Facilities and Related	99,169	138,389
Technology	-	-
Other Variable Expenses	126,793	129,203
<b>Total</b>	<b>\$ 7,802,672</b>	<b>\$ 8,343,495</b>

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	159	4	3%	143	3	2%	130	14	11%	137	13	9%
Grade 4 ELA	144	10	7%	142	5	4%	117	3	3%	124	22	18%
Grade 5 ELA	115	2	2%	123	5	4%	89	1	1%	108	2	2%
Grade 6 ELA	128	2	2%	111	1	1%	77	5	6%	106	2	2%
<b>Total</b>	<b>546</b>	<b>18</b>	<b>3%</b>	<b>519</b>	<b>14</b>	<b>3%</b>	<b>413</b>	<b>23</b>	<b>6%</b>	<b>475</b>	<b>39</b>	<b>8%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	159	4	3%	145	16	11%	129	33	26%	134	23	17%
Grade 4 Math	145	17	12%	141	27	19%	110	13	12%	124	28	23%
Grade 5 Math	113	5	4%	118	10	8%	80	2	3%	105	7	7%
Grade 6 Math	128	4	3%	109	12	11%	68	4	6%	99	6	6%
<b>Total</b>	<b>545</b>	<b>30</b>	<b>6%</b>	<b>513</b>	<b>65</b>	<b>13%</b>	<b>387</b>	<b>52</b>	<b>13%</b>	<b>462</b>	<b>64</b>	<b>14%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	26	28	1	26	2	1	29
2015-2016	127	137	4	90	49	2	141
2014-2015	93	91	7	81	12	5	98
2013-2014	117	123	6	116	8	5	129
2012-2013	75	75	5	75	0	5	80

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			2	0.2%	1	0.1%	1	0.1%	1	0.1%
Asian	6	0.5%	5	0.4%	6	0.5%	4	0.3%	3	0.3%
Black or African American	645	55.2%	683	57.7%	697	58.4%	713	59.3%	696	61.7%
Hispanic	459	39.3%	446	37.7%	431	36.1%	423	35.2%	383	34.0%
Two or more	1	0.1%			1	0.1%	1	0.1%	1	0.1%
White	58	5.0%	47	4.0%	58	4.9%	61	5.1%	44	3.9%
<b>Grand Total</b>	<b>1,169</b>	<b>100.0%</b>	<b>1,183</b>	<b>100.0%</b>	<b>1,194</b>	<b>100.0%</b>	<b>1,203</b>	<b>100.0%</b>	<b>1,128</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	89.6%	89.8%	90.7%	90.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	116	127	128	129	125
Students with Disabilities	253	271	292	263	214
General Education	916	912	902	940	914
Economically Disadvantaged	1,088	1,113	1,112	1,073	1,073
<b>Total</b>	<b>1,169</b>	<b>1,183</b>	<b>1,194</b>	<b>1,203</b>	<b>1,128</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	136,750
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	137,397
13302	A320	Asst Principal - Element-13302	3.00	3.00	103,289
13302	C203	Office Clerk IV-13302	2.00	1.00	31,878
13302	C204	Office Clerk IV Bilingual	-	1.00	31,878
13302	C207	Office Clerk III	-	1.00	31,381
13302	C208	CLERK III WITH TYP BILGL-13302	2.00	1.00	31,381
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	48,097
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	31,343
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	40,710
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	56,449
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	28,209
13302	C701	PARA BREAK-13302	3.00	3.00	21,271
13302	C703	Parent Liaison-13302	1.00	1.00	29,060
13302	C707	PARA SPEC ED-13302	5.00	5.00	21,271
13302	C710	PARA SPEC ED 1:1-13302	2.00	2.00	21,271
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	19,394
13302	C773	Tchr Asst - Special Educ-13302	7.00	6.00	26,889
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	33,040
13302	T105	Intervention/Prevention Tchr	-	6.00	65,196
13302	T310	TCHR-ELEM 1-3-13302	18.00	18.00	65,196
13302	T311	TCHR-ELEM 4-6-13302	14.00	14.00	65,196
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	4.00	65,196
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	65,196
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	6.00	65,196
13302	T338	TCHR-KINDERGARTEN-BILING-13302	1.00	1.00	77,929
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.00	65,196
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.00	4.00	65,196
13302	T377	TCHR-ART-13302	2.00	2.00	65,196
13302	T378	Tchr-Reading	-	6.00	65,196
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	2.00	2.00	65,196
13302	T460	Instructional Coach	-	-	72,401
13302	T482	TCHR-REGISTRAR	-	0.20	65,196
13302	T622	TCHR-SPEC ED SP/HH-13302	7.60	7.20	65,196
13302	T643	TCHR-ESOL-13302	4.60	5.00	65,196
13302	T710	TCHR-SPEC ED-13302	17.00	16.00	65,196
13302	T755	Building Per Diem Teache-13302	2.00	-	42,735
13302	T949	SCH SOCIAL WORKER-13302	2.00	2.00	65,196
<b># 33 - John James Audubon - ES Total</b>			<b>130.10</b>	<b>137.80</b>	
13311	T390	LIBRARY MEDIA SPECIALIS-13311	1.00	1.00	65,196
<b># 33 - John James Audubon Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>131.10</b>	<b>138.80</b>	

Principal Brenda Torres-Santana

School 35  
Pinnacle

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



194 Field St. 14620

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	36.2	42.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.5
Non-instructional	9.6	9.6
<b>Total</b>	<b>51.8</b>	<b>58.3</b>
Pupil-Teacher Ratio	12 : 1	10.1 : 1
Pupil-Other-Staff Ratio	27.8 : 1	26.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>7.3 : 1</b>

**Student Enrollment**

Total Enrollment	433	427
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,555,873	42.4%
0206: Title I - Kindergarten	\$ 104,161	2.8%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1199: English Language Learning	\$ 825,489	22.5%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.6%
1416: Primary Project	\$ 9,115	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 112,545	3.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.7%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 208,627	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.8%
1509: Cntrl Alloc-ESOL	\$ 299,902	8.2%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.8%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
:	<b>\$ 3,666,629</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,105,960	\$ 3,602,832
Other Compensation	97,530	1,000
Fixed Obligation/Variability	238	-
Cash Capital Outlays	4,675	4,669
Facilities and Related	37,770	34,620
Technology	4,995	-
Other Variable Expenses	26,262	23,508
<b>Total</b>	<b>\$ 3,277,430</b>	<b>\$ 3,666,629</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	57	5	9%	58	4	7%	50	3	6%	55	5	9%
Grade 4 ELA	64	7	11%	55	5	9%	61	3	5%	62	3	5%
Grade 5 ELA	61	3	5%	63	1	2%	55	3	5%	55	3	5%
Grade 6 ELA	66	4	6%	60	1	2%	64	0	0%	57	4	7%
<b>Total</b>	<b>248</b>	<b>19</b>	<b>8%</b>	<b>236</b>	<b>11</b>	<b>5%</b>	<b>230</b>	<b>9</b>	<b>4%</b>	<b>229</b>	<b>15</b>	<b>7%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math	60	5	8%	66	11	17%	62	13	21%	62	6	10%
Grade 4 Math	71	3	4%	61	9	15%	70	5	7%	71	12	17%
Grade 5 Math	65	2	3%	72	2	3%	61	4	7%	62	6	10%
Grade 6 Math	72	6	8%	69	2	3%	72	1	1%	63	8	13%
<b>Total</b>	<b>268</b>	<b>16</b>	<b>6%</b>	<b>268</b>	<b>24</b>	<b>9%</b>	<b>265</b>	<b>23</b>	<b>9%</b>	<b>258</b>	<b>32</b>	<b>12%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	7	9	0	9	0	0	9
2015-2016	64	59	1	42	18	0	60
2014-2015	47	34	3	7	29	1	37
2013-2014	147	93	0	89	4	0	93
2012-2013	5	4	0	4	0	0	4

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%							2	0.4%
Asian	4	0.9%	4	0.9%	7	1.7%	4	0.9%	3	0.7%
Black or African American	174	38.2%	188	41.2%	193	45.6%	204	45.6%	195	43.7%
Hispanic	241	53.0%	226	49.6%	179	42.3%	191	42.7%	199	44.6%
White	35	7.7%	38	8.3%	44	10.4%	48	10.7%	47	10.5%
<b>Grand Total</b>	<b>455</b>	<b>100.0%</b>	<b>456</b>	<b>100.0%</b>	<b>423</b>	<b>100.0%</b>	<b>447</b>	<b>100.0%</b>	<b>446</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	88.7%	90.8%	91.3%	91.7%	93.1%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	68	61	44	57	55
English Language Learners	200	176	130	132	132
General Education	387	395	379	390	391
Economically Disadvantaged	431	428	394	399	423
<b>Total</b>	<b>455</b>	<b>456</b>	<b>423</b>	<b>447</b>	<b>446</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13502	A276	Academy Director-13502	1.00	1.00	127,218
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	137,397
13502	C203	Office Clerk IV-13502	1.00	1.00	31,878
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	48,097
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,343
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	40,710
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	56,449
13502	C702	PARA ADA-13502	1.00	1.00	21,271
13502	C703	Parent Liaison-13502	1.00	1.00	29,060
13502	C709	PARA BILINGUAL-13502	1.00	1.00	21,271
13502	C710	PARA SPEC ED 1:1-13502	1.00	1.00	21,271
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.60	19,394
13502	C778	Tchr Asst - Spec Ed Bil-13502	1.00	-	26,889
13502	C786	Tchr Asst - ISS-13502	1.00	1.00	33,040
13502	T105	Intervention/Prevention Tchr	-	2.00	65,196
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	65,196
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00	65,196
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	65,196
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	65,196
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	65,196
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	77,929
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	0.80	65,196
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.80	1.80	65,196
13502	T377	TCHR-ART-13502	1.00	1.00	65,196
13502	T378	Tchr-Reading	-	3.00	65,196
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	1.00	1.40	65,196
13502	T460	Instructional Coach	-	-	72,401
13502	T482	TCHR-REGISTRAR	-	0.20	65,196
13502	T622	TCHR-SPEC ED SP/HH-13502	1.40	1.40	65,196
13502	T643	TCHR-ESOL-13502	4.00	4.60	65,196
13502	T711	TCHR-SPEC ED BILINGUAL-13502	5.00	5.00	65,196
13502	T936	COUNSELOR	-	1.00	65,196
13502	T949	SCH SOCIAL WORKER-13502	0.50	0.50	65,196
13502	T952	Sch Soc Wrk Bil-13502	0.50	1.00	65,196
<b># 35 - Pinnacle School - ES Total</b>			<b>50.80</b>	<b>57.30</b>	
13511	T390	LIBRARY MEDIA SPECIALIS-13511	1.00	1.00	65,196
<b># 35 - Pinnacle School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>51.80</b>	<b>58.30</b>	



Principal Beverley E. Pringle

School 42  
Abelard Reynolds



3330 Lake Ave. 14612

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	42.2	45.4
Principals/AP/AD	2.0	2.0
Other Instructional	6.0	7.0
Non-instructional	12.5	11.5
<b>Total</b>	<b>62.7</b>	<b>65.9</b>

Pupil-Teacher Ratio	11.5 : 1	11 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.6 : 1</b>

**Student Enrollment**

Total Enrollment	484	499
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,038,302	51.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 72,401	1.8%
0206: Title I - Kindergarten	\$ 97,794	2.5%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 935,064	23.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.5%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.7%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.6%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.7%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	<b>\$ 3,948,786</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,533,970	\$ 3,874,475
Other Compensation	79,750	3,100
Fixed Obligation/Variability	2,260	-
Cash Capital Outlays	3,013	3,119
Facilities and Related	57,781	52,092
Technology	770	1,000
Other Variable Expenses	22,457	15,000
<b>Total</b>	<b>\$ 3,700,001</b>	<b>\$ 3,948,786</b>

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



SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Beverley E. Pringle

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 42  
Abelard Reynolds

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	62	6	10%	63	7	11%	62	5	8%	62	8	13%
Grade 4 ELA	68	3	4%	68	10	15%	61	4	7%	73	9	12%
Grade 5 ELA	64	3	5%	73	3	4%	59	2	3%	57	5	9%
Grade 6 ELA	62	6	10%	66	1	2%	59	2	3%	56	3	5%
<b>Total</b>	<b>256</b>	<b>18</b>	<b>7%</b>	<b>270</b>	<b>21</b>	<b>8%</b>	<b>241</b>	<b>13</b>	<b>5%</b>	<b>248</b>	<b>25</b>	<b>10%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	63	5	8%	63	11	17%	60	7	12%	58	12	21%
Grade 4 Math	68	1	1%	68	7	10%	57	7	12%	73	6	8%
Grade 5 Math	64	3	5%	73	3	4%	59	4	7%	56	4	7%
Grade 6 Math	62	3	5%	68	3	4%	60	3	5%	60	1	2%
<b>Total</b>	<b>257</b>	<b>12</b>	<b>5%</b>	<b>272</b>	<b>24</b>	<b>9%</b>	<b>236</b>	<b>21</b>	<b>9%</b>	<b>247</b>	<b>23</b>	<b>9%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	53	57	1	23	35	0	58
2015-2016	76	59	0	5	54	0	59
2014-2015	248	27	2	3	25	1	29
2013-2014	397	69	0	52	17	0	69
2012-2013	171	0	2	2	0	0	2

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			2	0.4%	3	0.6%	1	0.2%	1	0.2%
Asian	11	2.3%	14	2.9%	14	2.7%	12	2.5%	13	2.6%
Black or African American	212	44.6%	213	44.6%	217	42.1%	218	44.7%	217	43.5%
Hispanic	108	22.7%	99	20.7%	116	22.5%	99	20.3%	89	17.8%
Native Hawaiian and Other Pacific Islander					1	0.2%				
Two or more							1	0.2%	2	0.4%
White	144	30.3%	150	31.4%	164	31.8%	157	32.2%	177	35.5%
<b>Grand Total</b>	<b>475</b>	<b>100.0%</b>	<b>478</b>	<b>100.0%</b>	<b>515</b>	<b>100.0%</b>	<b>488</b>	<b>100.0%</b>	<b>499</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.5%	91.8%	92.6%	93.0%	93.7%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	24	21	19	14	13
Students with Disabilities	104	116	118	104	98
General Education	371	362	397	384	401
Economically Disadvantaged	388	386	410	363	422
<b>Total</b>	<b>475</b>	<b>478</b>	<b>515</b>	<b>488</b>	<b>499</b>

**Personnel Summary**  
**# 42 - Abelard Reynolds**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	137,397
14202	A320	Asst Principal - Element-14202	1.00	1.00	103,289
14202	C207	Office Clerk III	1.00	1.00	31,381
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	52,396
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,343
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	40,710
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	56,449
14202	C701	PARA BREAK-14202	1.00	1.00	21,271
14202	C703	Parent Liaison-14202	1.00	1.00	29,060
14202	C710	PARA SPEC ED 1:1-14202	4.00	4.00	21,271
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	19,394
14202	C773	Tchr Asst - Special Edu-14202	3.00	3.00	26,889
14202	C777	Tchr Asst - Technology-14202	1.00	-	26,889
14202	C786	Tchr Asst - ISS-14202	1.00	1.00	33,040
14202	T105	Intervention/Prevention Tchr	-	2.00	65,196
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	65,196
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	65,196
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	65,196
14202	T373	TCHR-MUSIC,VOCAL-14202	1.30	1.30	65,196
14202	T375	TCHR-PHYSICAL EDUCATION-14202	1.80	1.80	65,196
14202	T377	TCHR-ART-14202	1.00	1.00	65,196
14202	T378	Tchr-Reading	-	3.00	65,196
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.70	0.70	65,196
14202	T482	TCHR-REGISTRAR	-	0.20	65,196
14202	T622	TCHR-SPEC ED SP/HH-14202	1.80	1.80	65,196
14202	T643	TCHR-ESOL-14202	1.60	1.60	65,196
14202	T683	Tchr-on-Assignment	-	-	65,196
14202	T700	Tchr - Mentor Release-14202	1.00	1.00	72,401
14202	T710	TCHR-SPEC ED-14202	12.00	10.00	65,196
14202	T936	COUNSELOR	-	1.00	65,196
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	65,196
<b># 42 - Abelard Reynolds - ES Total</b>			<b>61.70</b>	<b>64.90</b>	
14211	T390	LIBRARY MEDIA SPECIALIS-14211	1.00	1.00	65,196
<b># 42 - Abelard Reynolds Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>62.70</b>	<b>65.90</b>	

Principal T'Hani A. Pantoja

School 46  
Charles Carroll

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



250 Newcastle Rd. 14610

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	33.2	35.5
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	4.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>45.7</b>	<b>49.0</b>

Pupil-Teacher Ratio	9.3 : 1	8.9 : 1
Pupil-Other-Staff Ratio	24.8 : 1	23.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.4 : 1</b>

**Student Enrollment**

Total Enrollment	310	315
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,402,424	41.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0144: GREATER ROCHESTER HEALTH	\$ 69,161	2.0%
0206: Title I - Kindergarten	\$ 65,196	1.9%
0268: Title I - AIS Services	\$ 36,201	1.1%
0413: EXTENDED LEARNING TIME	\$ 340,800	10.0%
1199: English Language Learning	\$ 48,097	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 684,558	20.2%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.1%
1503: Cntrl Alloc-Custodial	\$ 110,713	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 136,912	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.9%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.9%
4528: C4E - In-School Suspension	\$ 33,040	1.0%
:	<b>\$ 3,391,779</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,676,804	\$ 3,026,079
Other Compensation	387,296	233,209
Fixed Obligation/Variability	740	-
Cash Capital Outlays	2,025	1,969
Facilities and Related	15,223	29,105
Technology	1,000	-
Other Variable Expenses	119,452	101,417
<b>Total</b>	<b>\$ 3,202,540</b>	<b>\$ 3,391,779</b>

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

Budget

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	6	14%	43	6	14%	39	3	8%	42	10	24%
Grade 4 ELA	43	2	5%	47	6	13%	41	4	10%	43	2	5%
Grade 5 ELA	43	5	12%	45	3	7%	45	5	11%	36	5	14%
Grade 6 ELA	41	1	2%	49	3	6%	49	3	6%	45	4	9%
<b>Total</b>	<b>171</b>	<b>14</b>	<b>8%</b>	<b>184</b>	<b>18</b>	<b>10%</b>	<b>174</b>	<b>15</b>	<b>9%</b>	<b>166</b>	<b>21</b>	<b>13%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	9	20%	43	11	26%	39	7	18%	42	15	36%
Grade 4 Math	44	1	2%	46	8	17%	41	5	12%	43	8	19%
Grade 5 Math	43	2	5%	46	2	4%	45	7	16%	35	5	14%
Grade 6 Math	41	5	12%	49	2	4%	49	1	2%	45	3	7%
<b>Total</b>	<b>173</b>	<b>17</b>	<b>10%</b>	<b>184</b>	<b>23</b>	<b>13%</b>	<b>174</b>	<b>20</b>	<b>11%</b>	<b>165</b>	<b>31</b>	<b>19%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	55	5	0	5	0	0	5
2015-2016	206	29	2	26	3	2	31
2014-2015	337	21	1	17	4	1	22
2013-2014	105	40	0	39	1	0	40
2012-2013	9	4	1	4	0	1	5

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	5	1.6%	5	1.5%	4	1.2%	5	1.5%	3	1.0%
Black or African American	175	55.0%	169	49.1%	176	51.6%	175	53.2%	152	51.9%
Hispanic	74	23.3%	94	27.3%	84	24.6%	76	23.1%	73	24.9%
Native Hawaiian and Other Pacific Islander					1	0.3%	1	0.3%	3	1.0%
Two or more	1	0.3%	1	0.3%	1	0.3%				
White	63	19.8%	75	21.8%	75	22.0%	72	21.9%	62	21.2%
<b>Grand Total</b>	<b>318</b>	<b>100.0%</b>	<b>344</b>	<b>100.0%</b>	<b>341</b>	<b>100.0%</b>	<b>329</b>	<b>100.0%</b>	<b>293</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	93.1%	93.0%	92.4%	93.4%	93.5%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	24	26	19	18	9
Students with Disabilities	89	79	70	65	54
General Education	229	265	271	264	239
Economically Disadvantaged	255	276	271	247	231
<b>Total</b>	<b>318</b>	<b>344</b>	<b>341</b>	<b>329</b>	<b>293</b>

**Personnel Summary**  
**# 46 - Charles Carroll**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	137,397
14602	A320	Asst Principal - Elemen-14602	1.00	1.00	103,289
14602	C203	Office Clerk IV-14602	1.00	1.00	31,878
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	48,097
14602	C321	Cleaner-14602	0.50	0.50	27,108
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	40,710
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	56,449
14602	C701	PARA BREAK-14602	1.00	1.00	21,271
14602	C703	Parent Liaison-14602	1.00	1.00	29,060
14602	C786	Tchr Asst - ISS-14602	1.00	1.00	33,040
14602	C802	Teacher Assistant-14602	1.00	1.00	35,992
14602	T105	Intervention/Prevention Tchr	-	1.00	65,196
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	65,196
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	65,196
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	65,196
14602	T373	TCHR-MUSIC,VOCAL-14602	1.10	1.00	65,196
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.10	1.20	65,196
14602	T377	TCHR-ART-14602	0.60	0.60	65,196
14602	T378	Tchr-Reading	-	2.00	65,196
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	65,196
14602	T460	Instructional Coach-14602	0.50	0.50	72,401
14602	T482	TCHR-REGISTRAR	-	0.20	65,196
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.50	65,196
14602	T643	TCHR-ESOL-14602	2.00	2.00	65,196
14602	T710	TCHR-SPEC ED-14602	8.50	9.00	65,196
14602	T936	COUNSELOR	-	1.00	65,196
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	65,196
<b># 46 - Charles Carroll - ES Total</b>			<b>41.70</b>	<b>46.00</b>	
14610	C777	Tchr Asst - Technology-14610	1.00	1.00	26,889
14610	T105	Intervention/Prevention-14610	1.00	1.00	65,196
14610	T683	Tchr-on-Assignment	1.00	-	65,196
<b># 46 - Charles Carroll-Exp Lr Total</b>			<b>3.00</b>	<b>2.00</b>	
14611	T683	Tchr-on-Assignment-14611	1.00	1.00	65,196
<b># 46 - Charles Carroll Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>45.70</b>	<b>49.00</b>	

Principal Connie M. Wehner

School 50  
Helen Barrett Montgomery



301 Seneca Ave. 14621

Mission: To ensure that every child is college & career ready; failure is NOT an option.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	55.4	63.2
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	8.0
Non-instructional	15.0	17.0
<b>Total</b>	<b>80.9</b>	<b>91.2</b>

Pupil-Teacher Ratio	11.3 : 1	10 : 1
Pupil-Other-Staff Ratio	24.5 : 1	22.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

Total Enrollment	624	634
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,786,828	51.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	1.2%
1199: English Language Learning	\$ 311,092	5.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 909,467	16.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.5%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 221,666	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.2%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 521,568	9.6%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.2%
4003: Consumer Science & Technology	\$ 735	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,431,283</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,462,473	\$ 5,338,923
Other Compensation	198,514	4,600
Fixed Obligation/Variability	1,693	-
Cash Capital Outlays	4,069	3,963
Facilities and Related	62,407	68,047
Technology	-	-
Other Variable Expenses	38,458	15,750
<b>Total</b>	<b>\$ 4,767,614</b>	<b>\$ 5,431,283</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Connie M. Wehner

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 50  
Helen Barrett Montgomery

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	66	4	6%	76	4	5%	53	6	11%	66	5	8%
Grade 4 ELA	76	7	9%	73	4	5%	59	1	2%	54	4	7%
Grade 5 ELA	90	5	6%	73	5	7%	69	4	6%	58	2	3%
Grade 6 ELA	71	12	17%	93	8	9%	80	6	8%	48	5	10%
Grade 7 ELA				82	6	7%	95	5	5%	71	3	4%
Grade 8 ELA							85	5	6%	85	13	15%
<b>Total</b>	<b>303</b>	<b>28</b>	<b>9%</b>	<b>397</b>	<b>27</b>	<b>7%</b>	<b>441</b>	<b>27</b>	<b>6%</b>	<b>382</b>	<b>32</b>	<b>8%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	70	3	4%	76	12	16%	53	6	11%	69	5	7%
Grade 4 Math	78	7	9%	75	9	12%	56	6	11%	53	3	6%
Grade 5 Math	92	10	11%	76	5	7%	67	9	13%	54	2	4%
Grade 6 Math	71	9	13%	94	13	14%	67	8	12%	48	8	17%
Grade 7 Math				82	7	9%	68	5	7%	62	3	5%
Grade 8 Math							45	0	0%	32	0	0%
<b>Total</b>	<b>311</b>	<b>29</b>	<b>9%</b>	<b>403</b>	<b>46</b>	<b>11%</b>	<b>356</b>	<b>34</b>	<b>10%</b>	<b>318</b>	<b>21</b>	<b>7%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	50	64	5	54	11	4	69
2015-2016	175	217	33	153	66	31	250
2014-2015	485	293	25	288	11	19	318
2013-2014	194	149	4	133	17	3	153
2012-2013	104	122	3	122	0	3	125

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.4%	2	0.3%	2	0.3%	1	0.2%	3	0.6%
Asian	96	13.8%	103	14.3%	92	14.8%	82	16.4%	66	12.9%
Black or African American	337	48.5%	376	52.1%	331	53.3%	265	53.0%	271	52.9%
Hispanic	194	27.9%	183	25.3%	147	23.7%	115	23.0%	130	25.4%
Two or more	2	0.3%	1	0.1%					2	0.4%
White	63	9.1%	57	7.9%	49	7.9%	37	7.4%	40	7.8%
<b>Grand Total</b>	<b>695</b>	<b>100.0%</b>	<b>722</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>	<b>500</b>	<b>100.0%</b>	<b>512</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.8%	92.0%	91.9%	93.3%	92.5%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	136	136	105	82	80
English Language Learners	160	175	144	120	112
General Education	559	586	516	418	432
Economically Disadvantaged	642	671	584	458	480
<b>Total</b>	<b>695</b>	<b>722</b>	<b>621</b>	<b>500</b>	<b>512</b>

Profile



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	137,397
15002	A320	Asst Principal - Element-15002	2.00	2.00	103,289
15002	C207	Office Clerk III-15002	1.00	1.00	31,381
15002	C214	OFFICE CLERK II W//TYP B-15002	1.00	1.00	50,308
15002	C236	SCHOOL SECRETARY-15002	1.00	1.00	52,396
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	31,343
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	40,710
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	56,449
15002	C454	SCHOOL SENTRY I-15002	1.00	1.00	28,209
15002	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
15002	C701	PARA BREAK-15002	1.00	4.00	21,271
15002	C703	Parent Liaison-15002	1.00	1.00	29,060
15002	C710	PARA SPEC ED 1:1-15002	2.00	2.00	21,271
15002	C711	PARA LEAP-15002	1.00	-	21,271
15002	C773	Tchr Asst - Special Educ-15002	4.00	4.00	26,889
15002	C786	Tchr Asst - ISS-15002	1.00	1.00	33,040
15002	T105	Intervention/Prevention Tchr	-	3.00	65,196
15002	T310	TCHR-ELEM 1-3-15002	7.00	6.00	65,196
15002	T311	TCHR-ELEM 4-6-15002	6.00	10.00	65,196
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	2.00	2.00	65,196
15002	T341	TCHR-LEAP-15002	4.00	4.00	65,196
15002	T373	TCHR-MUSIC,VOCAL-15002	1.50	1.50	65,196
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.70	2.80	65,196
15002	T377	TCHR-ART-15002	1.40	1.40	65,196
15002	T378	Tchr-Reading	-	3.00	65,196
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	0.50	65,196
15002	T380	TCHR-TECHNOLOGY-15002	0.70	0.60	65,196
15002	T460	Instructional Coach	-	-	72,401
15002	T463	TCHR-ENGLISH-15002	1.50	2.00	65,196
15002	T465	TCHR-HEALTH EDUCATION-15002	0.30	0.30	65,196
15002	T466	TCHR-MAP-15002	3.00	-	65,196
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.30	0.30	65,196
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.80	0.60	65,196
15002	T471	TCHR-MATH-15002	1.50	2.00	65,196
15002	T474	TCHR-SCIENCE-15002	1.40	1.40	65,196
15002	T475	TCHR-SOCIAL STUDIES-15002	1.20	1.20	65,196
15002	T482	TCHR-REGISTRAR	-	0.30	65,196

Principal Connie M. Wehner

School 50  
Helen Barrett Montgomery

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
15002	T622	TCHR-SPEC ED SP/HH-15002	1.60	1.30	65,196
15002	T643	TCHR-ESOL-15002	6.00	8.00	65,196
15002	T710	TCHR-SPEC ED-15002	11.00	11.00	65,196
15002	T755	Per Diem Building Teach-15002	1.00	-	42,735
15002	T936	COUNSELOR-15002	0.50	1.00	65,196
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	65,196
<b># 50 - Helen B Montgomery - ES Total</b>			<b>79.90</b>	<b>90.20</b>	
15011	T390	LIBRARY MEDIA SPECIALIS-15011	1.00	1.00	65,196
<b># 50 - Helen B Montgomery Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>80.90</b>	<b>91.20</b>	

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



200 Genesee St. 14611

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	52.9	59.6
Principals/AP/AD	3.0	3.0
Other Instructional	6.6	6.6
Non-instructional	19.5	19.5
<b>Total</b>	<b>82.0</b>	<b>88.7</b>

Pupil-Teacher Ratio	10 : 1	9.9 : 1
Pupil-Other-Staff Ratio	18.1 : 1	20.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.7 : 1</b>

**Student Enrollment**

Total Enrollment	528	592
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,020,181	56.7%
0206: Title I - Kindergarten	\$ 65,196	1.2%
1395: Community Use	\$ 52,000	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 787,398	14.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.6%
1503: Cntrl Alloc-Custodial	\$ 308,138	5.8%
1504: Cntrl Alloc-Misc School-Based	\$ 314,653	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.4%
1507: Cntrl Alloc-Security Staff	\$ 84,627	1.6%
1508: Cntrl Alloc-Librarians	\$ 39,118	0.7%
1509: Cntrl Alloc-ESOL	\$ 156,470	2.9%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.2%
1600: International Baccalaureate	\$ 130,392	2.4%
4003: Consumer Science & Technology	\$ 1,195	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,325,392</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,677,704	\$ 5,193,059
Other Compensation	165,116	44,550
Fixed Obligation/Variability	1,318	-
Cash Capital Outlays	7,206	7,450
Facilities and Related	79,358	71,233
Technology	1,498	-
Other Variable Expenses	16,827	9,100
<b>Total</b>	<b>\$ 4,949,027</b>	<b>\$ 5,325,392</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Deasure A. Matthew

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 68  
Wilson Foundation Academy

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2014-2015			2015-2016			2012-2013			2013-2014		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	37	3	8%	76	0	0%						
Grade 4 ELA				32	2	6%						
Grade 6 ELA							55	8	15%	22	1	5%
Grade 7 ELA	77	4	5%	45	6	13%	123	14	11%	113	12	11%
Grade 8 ELA	115	5	4%	40	6	15%	135	21	16%	114	16	14%
<b>Total</b>	<b>229</b>	<b>12</b>	<b>5%</b>	<b>193</b>	<b>14</b>	<b>7%</b>	<b>313</b>	<b>43</b>	<b>14%</b>	<b>249</b>	<b>29</b>	<b>12%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 Math							38	4	11%	75	3	4%
Grade 4 Math										31	1	3%
Grade 6 Math	55	8	15%	23	2	9%						
Grade 7 Math	124	11	9%	112	11	10%	57	6	11%	45	2	4%
Grade 8 Math	137	13	9%	91	0	0%	86	0	0%	32	0	0%
<b>Total</b>	<b>316</b>	<b>32</b>	<b>10%</b>	<b>226</b>	<b>13</b>	<b>6%</b>	<b>181</b>	<b>10</b>	<b>6%</b>	<b>183</b>	<b>6</b>	<b>3%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	62	46	6	3	44	5	52
2015-2016	62	34	32	5	32	29	66
2014-2015	67	50	21	16	37	18	71
2013-2014	26	5	16	6	1	14	21
2012-2013	18	2	11	4	0	9	13

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.2%	3	0.7%
Asian	20	3.8%	21	4.1%	18	4.1%	16	4.0%	16	3.5%
Black or African American	378	71.5%	369	71.2%	311	70.5%	273	67.9%	316	69.9%
Hispanic	88	16.6%	80	15.4%	59	13.4%	62	15.4%	67	14.8%
Two or more									1	0.2%
White	43	8.1%	48	9.3%	53	12.0%	50	12.4%	49	10.8%
<b>Grand Total</b>	<b>529</b>	<b>100.0%</b>	<b>518</b>	<b>100.0%</b>	<b>441</b>	<b>100.0%</b>	<b>402</b>	<b>100.0%</b>	<b>452</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
	91.8%	90.6%	90.2%	91.8%	92.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	24	30	26	11	18
Students with Disabilities	86	101	86	75	74
Economically Disadvantaged	484	466	386	324	397
General Education	443	417	355	327	378
<b>Total</b>	<b>529</b>	<b>518</b>	<b>441</b>	<b>402</b>	<b>452</b>

Profile

**Personnel Summary**  
**Jos. C. Wilson Found Acdmy**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	103,289
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	137,397
25104	C207	Office Clerk III-25104	1.00	1.00	31,381
25104	C211	Office Clerk II-25104	1.00	1.00	42,231
25104	C233	SENIOR SCHOOL SECRETARY-25104	1.00	1.00	61,358
25104	C321	Cleaner-25104	0.50	0.50	27,108
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,343
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	40,710
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	56,449
25104	C454	SCHOOL SENTRY I-25104	3.00	3.00	28,209
25104	C701	PARA-25104	1.00	1.00	21,271
25104	C702	PARA ADA-25104	-	-	21,271
25104	C703	Parent Liaison-25104	1.00	1.00	29,060
25104	C707	PARA SPEC ED-25104	2.00	2.00	21,271
25104	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
25104	C773	Tchr Asst - Special Educ-25104	2.00	2.00	26,889
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	33,040
25104	T105	Intervention/Prevention Tchr	-	2.00	65,196
25104	T310	Tchr-Elem 1-3-25104	9.00	8.00	65,196
25104	T311	Tchr-Elem 4-6-25104	4.00	7.00	65,196
25104	T337	TCHR-KINDERGARTEN-FULL -25104	2.00	2.00	65,196
25104	T373	TCHR-MUSIC,VOCAL-25104	1.50	1.50	65,196
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.30	2.30	65,196
25104	T377	TCHR-ART-25104	2.00	2.00	65,196
25104	T378	Tchr-Reading	-	3.00	65,196
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	65,196
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.20	1.10	65,196
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	65,196
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.60	65,196
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.60	65,196
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	3.00	65,196
25104	T471	TCHR-MATH-25104	3.00	3.00	65,196
25104	T474	TCHR-SCIENCE-25104	2.20	2.20	65,196
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	65,196
25104	T482	TCHR-REGISTRAR	-	0.30	65,196
25104	T622	TCHR-SPEC ED SP/HH-25104	1.50	1.60	65,196
25104	T643	TCHR-ESOL-25104	2.40	2.40	65,196

**Personnel Summary**  
**Jos. C. Wilson Found Acdmy**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
25104	T683	Tchr-on-Assignment-25104	1.00	2.00	65,196
25104	T710	TCHR-SPEC ED-25104	10.00	9.00	65,196
25104	T755	Building Per Diem Teache-25104	-	-	42,735
25104	T936	COUNSELOR-25104	1.00	1.00	65,196
25104	T946	SCHOOL PSYCHOLOGIST-25104	-	-	65,196
25104	T949	SCH SOCIAL WORKER-25104	2.00	2.00	65,196
<b>Jos. C. Wilson Found Acdmy Total</b>			<b>80.80</b>	<b>88.10</b>	
25011	T390	LIBRARY MEDIA SPECIALIS-25011	0.60	0.60	65,196
<b>Jos. C. Wilson Found Lbry Total</b>			<b>0.60</b>	<b>0.60</b>	
<b>Grand Total</b>			<b>81.40</b>	<b>88.70</b>	

## Receivership Schools Management Financial Discussion and Analysis

Division/Department Overview: To address the needs of RCSD schools in Receivership, the District created the role of a Chief of Intensive Supports and Innovation to strategically identify the needs of schools and provide the intensive support and innovation needed for improvement. In addition, the District is combining all Receivership work into a cohesive action plan so schools can meet or exceed their demonstrable indicators, improve student achievement for all students, and be removed from Receivership status.

In a district with a “Persistently Struggling School,” the superintendent is given an initial period to use the enhanced authority of a Receiver to make demonstrable improvement in student performance. The overarching goal and intent of Receivership is to address potential barriers to school turnaround in the following areas: • Governance • School Leadership and Staffing • Collective Bargaining Agreements • Parent and Community Engagement • Social and Emotional Developmental Health of Students (Community Schools) • District Support • Fiscal Resources. The ultimate goal of is to ensure that all schools are removed from this accountability status and provided a transition plan to move to and remain a school in Good Standing.

Using a transformational approach, the chief of schools and central office departments and teams will build and maintain relationships with school principals that focus on strengthening principals’ instructional leadership. A main component of this work is consistent differentiation of support for individual principals by modeling ways of thinking and acting consistent with principals’ leadership styles, and using tools and resources that will support and strengthen principals’ instructional leadership abilities and teacher capacity.

The budget is designed to reflect the values and proven practices for school transformation.

### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 47,213,688	\$ 51,181,997	\$ (3,968,309)	(8.40%)
Other Compensation	3,730,618	2,657,894	1,072,724	28.75%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	198,309	9,000	189,309	95.46%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	38,011	39,495	(1,484)	(3.90%)
Facilities and Related	750,368	529,993	220,375	29.37%
Technology	184,200	14,000	170,200	92.40%
Other Variable Expenses	2,533,678	2,040,792	492,886	19.45%
<b>Totals</b>	<b>\$ 54,648,872</b>	<b>\$ 56,473,171</b>	<b>\$ (1,824,299)</b>	<b>(3.34%)</b>
FTEs	888.10	896.00	(7.90)	(0.9%)

Numbers have been rounded for presentation purposes.

Notes:



## Expenditure Summary (All Funds)

## Receivership Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 32,563,528	\$ 36,299,949	\$ 39,283,239	\$ (2,983,290)
Civil Service	3,171,632	3,666,727	4,227,287	(560,560)
Administrator	3,888,947	4,219,067	4,214,392	4,675
Teaching Assistants	1,299,704	1,471,653	1,809,295	(337,642)
Paraprofessional	1,067,577	1,556,292	1,647,784	(91,492)
<b>Sub Total Salary Compensation</b>	<b>41,991,388</b>	<b>47,213,688</b>	<b>51,181,997</b>	<b>(3,968,309)</b>
<b>Other Compensation</b>				
Substitute Teacher	1,446,352	1,152,998	5,633	1,147,365
Hourly Teachers	1,641,685	1,974,203	2,491,563	(517,360)
Teachers In-Service	219,882	206,144	59,500	146,644
Overtime Civil Service	347,099	369,079	101,198	267,881
Civil Service Substitutes	63,034	28,194	-	28,194
<b>Sub Total Other Compensation</b>	<b>3,718,052</b>	<b>3,730,618</b>	<b>2,657,894</b>	<b>1,072,724</b>
<b>Total Salary and Other Compensation</b>	<b>45,709,440</b>	<b>50,944,306</b>	<b>53,839,891</b>	<b>(2,895,585)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>45,709,440</b>	<b>50,944,306</b>	<b>53,839,891</b>	<b>(2,895,585)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	83,383	198,309	9,000	189,309
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>83,383</b>	<b>198,309</b>	<b>9,000</b>	<b>189,309</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	943	-	943
Equipment Other than Buses	28,549	1,600	1,100	500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	1,553	627	1,500	(873)
Computer Hardware - Non-Instructional	496	365	1,500	(1,135)
Library Books	62,732	34,476	35,395	(919)
<b>Sub Total Cash Capital Outlays</b>	<b>93,330</b>	<b>38,011</b>	<b>39,495</b>	<b>(1,484)</b>

## Expenditure Summary (All Funds)

## Receivership Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	711,669	518,323	368,490	149,833
Equip Service Contr & Repair	5,738	2,700	5,500	(2,800)
Facilities Service Contracts	-	-	-	-
Rentals	4,545	1,000	1,600	(600)
Maintenance Repair Supplies	1,611	500	750	(250)
Postage and Print/Advertising	49,418	46,650	34,650	12,000
Auto Supplies	402	250	100	150
Supplies and Materials	25,688	31,250	1,450	29,800
Custodial Supplies	148,259	134,031	104,453	29,578
Office Supplies	11,635	15,664	13,000	2,664
<b>Sub Total Facilities and Related</b>	<b>958,964</b>	<b>750,368</b>	<b>529,993</b>	<b>220,375</b>
<b>Technology</b>				
Computer Software - Instructional	9,380	184,200	14,000	170,200
Computer Software - Non-Instructional	13,923	-	-	-
<b>Subtotal Technology</b>	<b>23,303</b>	<b>184,200</b>	<b>14,000</b>	<b>170,200</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	47,395	35,564	9,050	26,514
Professional Technical Service	1,627,950	2,124,148	1,874,131	250,017
Agency Temporary Staff	315,752	255,573	136,607	118,966
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,854)	(1,300)	-	(1,300)
Indirect Costs Grants	-	-	-	-
Professional Development	36,081	32,670	-	32,670
BOCES Services	74,517	87,023	21,004	66,019
<b>Subtotal of All Other Variable Expenses</b>	<b>2,099,842</b>	<b>2,533,678</b>	<b>2,040,792</b>	<b>492,886</b>
<b>Total Non Compensation</b>	<b>3,258,822</b>	<b>3,704,566</b>	<b>2,633,280</b>	<b>1,071,286</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 48,968,261</b>	<b>\$ 54,648,872</b>	<b>\$ 56,473,171</b>	<b>\$ (1,824,299)</b>

## EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 48,968,261	\$ 54,648,872	\$ 56,473,171	\$ (1,824,299)
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**Position Summary  
Receivership Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	575.80	596.40	601.80	(5.40)
Civil Service	107.60	110.00	115.50	(5.50)
Administrator	37.00	40.00	39.00	1.00
Teaching Assistants	55.00	59.00	65.00	(6.00)
Paraprofessional	57.20	73.70	74.70	(1.00)
Building Substitute Teachers	9.00	9.00	0.00	9.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>841.60</b>	<b>888.10</b>	<b>896.00</b>	<b>(7.90)</b>

**POSITIONS BY DEPARTMENT**

Rochester City School District - RCSD	841.60	888.10	896.00	(7.90)
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85 Adams St. 14608

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	64.1	67.9
Principals/AP/AD	4.0	4.0
Other Instructional	7.0	8.0
Non-instructional	14.5	16.0
<b>Total</b>	<b>89.6</b>	<b>95.9</b>

Pupil-Teacher Ratio	9.5 : 1	9.4 : 1
Pupil-Other-Staff Ratio	23.8 : 1	22.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	607	635
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,398,913	52.5%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.1%
0206: Title I - Kindergarten	\$ 97,794	1.5%
0236: Title I - NCLB Expanded Lrng	\$ 32,598	0.5%
0861: SIG #3	\$ 194,796	3.0%
1199: English Language Learning	\$ 110,978	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,166,345	18.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.5%
1504: Cntrl Alloc-Misc School-Based	\$ 223,379	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 156,470	2.4%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 1,295	0.0%
4515: C4E - Extended Day Program	\$ 495,505	7.7%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
<b>Total</b>	<b>\$ 6,477,139</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,011,139	\$ 5,724,119
Other Compensation	342,995	419,442
Fixed Obligation/Variability	2,129	-
Cash Capital Outlays	3,894	4,469
Facilities and Related	76,586	66,348
Technology	-	-
Other Variable Expenses	296,246	262,761
<b>Total</b>	<b>\$ 5,732,989</b>	<b>\$ 6,477,139</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Rodney S. Moore

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 03  
Nathaniel Rochester Community School

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	4	7%	71	2	3%	56	0	0%	61	2	3%
Grade 4 ELA	56	1	2%	58	4	7%	62	2	3%	61	5	8%
Grade 5 ELA	64	4	6%	58	0	0%	50	2	4%	44	5	11%
Grade 6 ELA	67	1	1%	71	3	4%	23	1	4%	46	1	2%
Grade 7 ELA	96	5	5%	93	4	4%	97	1	1%	104	2	2%
Grade 8 ELA	100	5	5%	93	3	3%	20	0	0%	109	2	2%
<b>Total</b>	<b>442</b>	<b>20</b>	<b>5%</b>	<b>444</b>	<b>16</b>	<b>4%</b>	<b>308</b>	<b>6</b>	<b>2%</b>	<b>425</b>	<b>17</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	2	3%	72	2	3%	55	1	2%	65	2	3%
Grade 4 Math	58	0	0%	60	7	12%	63	2	3%	62	4	6%
Grade 5 Math	64	5	8%	58	1	2%	40	0	0%	44	8	18%
Grade 6 Math	68	0	0%	70	1	1%	20	0	0%	47	1	2%
Grade 7 Math	97	2	2%	96	4	4%	71	0	0%	98	2	2%
Grade 8 Math	101	3	3%	88	0	0%	16	0	0%	90	0	0%
<b>Total</b>	<b>450</b>	<b>12</b>	<b>3%</b>	<b>444</b>	<b>15</b>	<b>3%</b>	<b>265</b>	<b>3</b>	<b>1%</b>	<b>406</b>	<b>17</b>	<b>4%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	168	149	6	84	67	4	155
2015-2016	203	147	27	30	121	23	174
2014-2015	199	185	10	120	70	5	195
2013-2014	199	153	10	147	9	7	163
2012-2013	60	60	8	63	0	5	68

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	2	0.3%	1	0.2%
Asian	30	4.5%	33	4.7%	26	4.0%	14	2.2%	11	1.7%
Black or African American	518	77.9%	560	80.0%	533	81.4%	548	84.8%	542	84.2%
Hispanic	66	9.9%	65	9.3%	56	8.5%	56	8.7%	53	8.2%
Native Hawaiian and Other Pacific Islander					1	0.2%				
Two or more	1	0.2%								
White	48	7.2%	40	5.7%	37	5.6%	26	4.0%	37	5.7%
<b>Grand Total</b>	<b>665</b>	<b>100.0%</b>	<b>700</b>	<b>100.0%</b>	<b>655</b>	<b>100.0%</b>	<b>646</b>	<b>100.0%</b>	<b>644</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.0%	90.8%	90.8%	91.8%	91.3%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	49	63	56	23	22
Students with Disabilities	92	110	109	107	110
General Education	573	590	546	539	534
Economically Disadvantaged	619	663	633	602	613
<b>Total</b>	<b>665</b>	<b>700</b>	<b>655</b>	<b>646</b>	<b>644</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10302	A303	Principal-10302	1.00	1.00	137,397
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	103,289
10302	C203	Office Clerk IV-10302	2.00	2.00	31,878
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	61,498
10302	C321	CLEANER-10302	0.50	-	27,108
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	2.00	31,343
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,710
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	56,449
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	28,209
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
10302	C701	PARA BREAK-10302	1.00	1.00	21,271
10302	C703	Parent Liaison-10302	1.00	1.00	29,060
10302	C707	PARA SPEC ED-10302	1.00	1.00	21,271
10302	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10302	C710	PARA SPEC ED 1:1-10302	1.00	1.00	21,271
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00	21,271
10302	C773	Tchr Asst - Special Edu-10302	2.00	3.00	26,889
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	33,040
10302	T105	Intervention/Prevention Tchr	-	4.50	65,196
10302	T106	Response to Intervention Tchr	0.50	1.00	65,196
10302	T109	Data Coach-10302	1.00	-	72,401
10302	T309	Inquiry Teacher K-8	2.00	-	65,196
10302	T310	TCHR-ELEM 1-3-10302	10.00	9.00	65,196
10302	T311	TCHR-ELEM 4-6-10302	8.00	8.00	65,196
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	65,196
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.00	65,196
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.70	3.00	65,196
10302	T377	TCHR-ART-10302	1.60	1.60	65,196
10302	T378	Tchr-Reading	-	2.00	65,196
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,196
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	65,196
10302	T463	TCHR-ENGLISH-10302	2.50	3.00	65,196
10302	T465	TCHR-HEALTH EDUCATION-10302	0.60	0.50	65,196
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.60	0.60	65,196
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	65,196
10302	T471	TCHR-MATH-10302	2.50	3.00	65,196
10302	T474	TCHR-SCIENCE-10302	2.20	3.00	65,196
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	65,196
10302	T482	TCHR-REGISTRAR	-	0.30	65,196

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10302	T622	TCHR-SPEC ED SP/HH-10302	2.00	2.00	65,196
10302	T643	TCHR-ESOL-10302	2.40	2.40	65,196
10302	T683	Tchr-on-Assignment-10302	1.00	1.00	65,196
10302	T710	TCHR-SPEC ED-10302	12.00	14.00	65,196
10302	T755	Per Diem Building Teach-10302	1.00	-	42,735
10302	T936	COUNSELOR-10302	1.00	1.00	65,196
10302	T949	SCH SOCIAL WORKER-10302	2.00	2.00	65,196
<b># 3 - Nathaniel Rochester - ES Total</b>			<b>85.10</b>	<b>93.40</b>	
10310	A412	Expanded Lrng. Res. Coo-10310	1.00	1.00	73,704
10310	T105	Intervention/Prevention-10310	1.50	0.50	65,196
<b># 3 - Nathaniel Roch-Exp Lrn Total</b>			<b>2.50</b>	<b>1.50</b>	
10311	T390	LIBRARY MEDIA SPECIALIS-10311	1.00	1.00	65,196
<b># 3 - Nathaniel Rochester Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10323	T378	Tchr-Reading-10323	1.00	-	65,196
<b># 3 - Nathaniel Rochester Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>89.60</b>	<b>95.90</b>	



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



1180 St. Paul St. 14621

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	59.1	56.2
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	12.0
Non-instructional	22.5	24.0
<b>Total</b>	<b>96.6</b>	<b>96.2</b>

Pupil-Teacher Ratio	8.9 : 1	10.1 : 1
Pupil-Other-Staff Ratio	14.1 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	527	566
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,789,225	\$ 5,248,253
Other Compensation	549,941	418,491
Fixed Obligation/Variability	1,516	-
Cash Capital Outlays	3,669	3,538
Facilities and Related	62,917	46,741
Technology	4,430	-
Other Variable Expenses	337,049	221,163
<b>Total</b>	<b>\$ 5,748,747</b>	<b>\$ 5,938,186</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,573,419	43.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 400	0.0%
0206: Title I - Kindergarten	\$ 97,794	1.6%
0413: EXTENDED LEARNING TIME	\$ 569,989	9.6%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,196	1.1%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
0868: SIG #8	\$ 350,499	5.9%
1199: English Language Learning	\$ 85,027	1.4%
1416: Primary Project	\$ 16,873	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,059,083	17.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.3%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 273,823	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.3%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.1%
4003: Consumer Science & Technology	\$ 645	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,938,186</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Laurel A. Avery-DeToy

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 08  
Roberto Clemente

Profile

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	1%	80	3	4%	81	5	6%	60	4	7%
Grade 4 ELA	77	3	4%	66	1	2%	65	1	2%	65	8	12%
Grade 5 ELA	77	1	1%	71	1	1%	58	0	0%	60	1	2%
Grade 6 ELA	55	4	7%	70	1	1%	61	2	3%	50	3	6%
Grade 7 ELA	69	1	1%	60	0	0%	72	1	1%	57	2	4%
Grade 8 ELA	64	0	0%	73	2	3%	57	0	0%	77	0	0%
<b>Total</b>	<b>417</b>	<b>10</b>	<b>2%</b>	<b>420</b>	<b>8</b>	<b>2%</b>	<b>394</b>	<b>9</b>	<b>2%</b>	<b>369</b>	<b>18</b>	<b>5%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	1	1%	80	5	6%	82	11	13%	59	9	15%
Grade 4 Math	80	0	0%	66	1	2%	63	7	11%	64	6	9%
Grade 5 Math	77	0	0%	73	1	1%	55	0	0%	56	0	0%
Grade 6 Math	58	1	2%	70	0	0%	48	1	2%	43	1	2%
Grade 7 Math	69	0	0%	62	0	0%	64	0	0%	50	1	2%
Grade 8 Math	63	1	2%	69	0	0%	51	1	2%	50	0	0%
<b>Total</b>	<b>423</b>	<b>3</b>	<b>1%</b>	<b>420</b>	<b>7</b>	<b>2%</b>	<b>363</b>	<b>20</b>	<b>6%</b>	<b>322</b>	<b>17</b>	<b>5%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	160	139	9	42	97	9	148
2015-2016	419	524	32	106	418	32	556
2014-2015	317	353	23	136	220	20	376
2013-2014	292	268	30	173	96	29	298
2012-2013	43	25	11	27	0	9	36

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.5%	2	0.3%	2	0.3%	4	0.6%	4	0.6%
Asian	8	1.3%	9	1.4%	9	1.4%	9	1.3%	9	1.4%
Black or African American	380	59.9%	393	61.4%	391	60.4%	405	58.0%	367	56.1%
Hispanic	203	32.0%	210	32.8%	218	33.7%	246	35.2%	241	36.9%
Native Hawaiian and Other Pacific Islander							1	0.1%	1	0.2%
Two or more	1	0.2%	2	0.3%						
White	39	6.2%	24	3.8%	27	4.2%	33	4.7%	32	4.9%
<b>Grand Total</b>	<b>634</b>	<b>100.0%</b>	<b>640</b>	<b>100.0%</b>	<b>647</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>	<b>654</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	88.9%	87.8%	87.9%	88.6%	92.7%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	50	42	34	42	38
Students with Disabilities	110	103	74	93	78
General Education	524	537	573	605	576
Economically Disadvantaged	619	625	619	655	635
<b>Total</b>	<b>634</b>	<b>640</b>	<b>647</b>	<b>698</b>	<b>654</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	137,397
10802	A320	Asst Principal - Element-10802	2.00	2.00	103,289
10802	A412	Expanded Lrng. Res. Coord.	-	-	73,704
10802	C204	Office Clerk IV Bilingu-10802	1.00	2.00	31,878
10802	C207	Office Clerk III-10802	1.00	1.00	31,381
10802	C236	SCHOOL SECRETARY-10802	1.00	1.00	52,396
10802	C321	CLEANER-10802	0.50	-	27,108
10802	C341	CUSTODIAL ASSISTANT-10802	2.00	3.00	31,343
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	40,710
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	56,449
10802	C454	SCHOOL SENTRY I-10802	3.00	3.00	28,209
10802	C701	PARA BREAK-10802	3.00	3.00	21,271
10802	C703	Parent Liaison-10802	1.00	1.00	29,060
10802	C707	PARA SPEC ED-10802	4.00	4.00	21,271
10802	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10802	C710	PARA SPEC ED 1:1-10802	2.00	2.00	21,271
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	19,394
10802	C773	Tchr Asst - Special Educ-10802	6.00	7.00	26,889
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	33,040
10802	T105	Intervention/Prevention-10802	2.00	1.00	65,196
10802	T105	Intervention/Prevention Tchr	-	4.00	65,196
10802	T108	ELA Coach-10802	1.50	-	72,401
10802	T109	Data Coach-10802	2.00	-	72,401
10802	T310	TCHR-ELEM 1-3-10802	9.00	9.00	65,196
10802	T311	TCHR-ELEM 4-6-10802	9.00	7.00	65,196
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	65,196
10802	T373	TCHR-MUSIC,VOCAL-10802	1.50	1.50	65,196
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.50	2.70	65,196
10802	T377	TCHR-ART-10802	2.00	2.50	65,196
10802	T378	Tchr-Reading	-	2.00	65,196
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	1.50	1.50	65,196
10802	T380	TCHR-TECHNOLOGY	-	0.20	65,196
10802	T463	TCHR-ENGLISH-10802	1.50	2.00	65,196
10802	T465	TCHR-HEALTH EDUCATION-10802	0.50	0.50	65,196
10802	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	-	65,196
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	65,196
10802	T471	TCHR-MATH-10802	1.50	1.00	65,196
10802	T474	TCHR-SCIENCE-10802	1.40	1.00	65,196
10802	T475	TCHR-SOCIAL STUDIES-10802	1.20	1.00	65,196
10802	T482	TCHR-REGISTRAR	-	0.30	65,196

Principal Laurel A. Avery-DeToy

School 08  
Roberto Clemente

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10802	T622	TCHR-SPEC ED SP/HH-10802	1.40	1.40	65,196
10802	T643	TCHR-ESOL-10802	3.00	3.00	65,196
10802	T710	TCHR-SPEC ED-10802	11.00	10.00	65,196
10802	T755	Per Diem Building Teach-10802	1.00	-	42,735
10802	T804	TCHR-WELLNESS CTR. COOR-10802	1.00	1.00	65,196
10802	T936	COUNSELOR-10802	1.00	1.00	65,196
10802	T949	SCH SOCIAL WORKER-10802	2.00	2.00	65,196
<b># 8 - Roberto Clemente - ES Total</b>			<b>92.60</b>	<b>94.20</b>	
10810	A412	Expanded Lrng. Res. Coo-10810	1.00	1.00	73,704
10810	C701	PARA-10810	1.00	-	21,271
<b># 8 - Roberto Clemente-Exp Lrn Total</b>			<b>2.00</b>	<b>1.00</b>	
10811	T390	LIBRARY MEDIA SPECIALIS-10811	1.00	1.00	65,196
<b># 8 - Roberto Clemente Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10823	T378	Tchr-Reading-10823	1.00	-	65,196
<b># 8 - Roberto Clemente Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>96.60</b>	<b>96.20</b>	

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



485 Clinton Ave. N. 14605

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	71.8	71.6
Principals/AP/AD	6.0	5.0
Other Instructional	8.0	9.0
Non-instructional	14.2	14.2
<b>Total</b>	<b>100.0</b>	<b>99.8</b>

Pupil-Teacher Ratio	9.7 : 1	10.2 : 1
Pupil-Other-Staff Ratio	24.8 : 1	25.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.0 : 1</b>	<b>7.3 : 1</b>

**Student Enrollment**

Total Enrollment	699	729
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,481,052	37.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 175,723	2.7%
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 513,502	7.8%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 1,443,543	21.8%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.3%
1416: Primary Project	\$ 20,752	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 281,153	4.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 260,784	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 91,274	1.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 456,372	6.9%
4515: C4E - Extended Day Program	\$ 467,158	7.1%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 6,611,683</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,998,136	\$ 6,030,062
Other Compensation	471,163	285,308
Fixed Obligation/Variability	12,516	-
Cash Capital Outlays	4,281	4,556
Facilities and Related	58,297	48,067
Technology	23,150	14,000
Other Variable Expenses	67,742	229,690
<b>Total</b>	<b>\$ 6,635,285</b>	<b>\$ 6,611,683</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Sharon E. Jackson

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 09  
Dr. Martin Luther King, Jr.

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	105	0	0%	83	2	2%	85	2	2%	93	3	3%
Grade 4 ELA	107	4	4%	100	4	4%	80	2	3%	84	5	6%
Grade 5 ELA	97	1	1%	92	2	2%	93	2	2%	76	4	5%
Grade 6 ELA	90	3	3%	92	2	2%	91	1	1%	86	3	3%
Grade 7 ELA	26	1	4%	24	0	0%	21	0	0%			
Grade 8 ELA				22	0	0%	23	0	0%			
<b>Total</b>	<b>425</b>	<b>9</b>	<b>2%</b>	<b>413</b>	<b>10</b>	<b>2%</b>	<b>393</b>	<b>7</b>	<b>2%</b>	<b>339</b>	<b>15</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	107	0	0%	93	5	5%	86	3	3%	99	7	7%
Grade 4 Math	107	4	4%	104	6	6%	84	5	6%	85	5	6%
Grade 5 Math	97	2	2%	95	7	7%	89	3	3%	81	6	7%
Grade 6 Math	92	4	4%	95	3	3%	91	6	7%	91	9	10%
Grade 7 Math	26	0	0%	24	0	0%	16	1	6%			
Grade 8 Math				22	1	5%	23	2	9%			
<b>Total</b>	<b>429</b>	<b>10</b>	<b>2%</b>	<b>433</b>	<b>22</b>	<b>5%</b>	<b>389</b>	<b>20</b>	<b>5%</b>	<b>356</b>	<b>27</b>	<b>8%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	10	9	1	0	10	0	10
2015-2016	12	7	3	1	7	2	10
2014-2015	45	44	2	2	43	1	46
2013-2014	61	39	1	5	35	0	40
2012-2013	6	0	5	0	0	5	5

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.1%	2	0.3%
Asian	2	0.3%	2	0.3%	1	0.1%	1	0.1%	1	0.1%
Black or African American	231	32.0%	263	35.1%	265	33.9%	274	36.0%	257	34.9%
Hispanic	482	66.7%	474	63.2%	501	64.1%	472	61.9%	465	63.1%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%	1	0.1%
White	8	1.1%	11	1.5%	13	1.7%	13	1.7%	11	1.5%
<b>Grand Total</b>	<b>723</b>	<b>100.0%</b>	<b>750</b>	<b>100.0%</b>	<b>781</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>	<b>737</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.8%	89.6%	90.4%	90.7%	97.4%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	125	118	111	103	92
English Language Learners	266	253	269	258	258
General Education	598	632	670	659	645
Economically Disadvantaged	702	737	767	742	734
<b>Total</b>	<b>723</b>	<b>750</b>	<b>781</b>	<b>762</b>	<b>737</b>

Profile



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10902	A135	PROGRAM ADMINISTRATOR-10902	1.00	1.00	136,750
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	137,397
10902	A320	Asst Principal - Element-10902	2.00	1.00	103,289
10902	A527	Community School Site C-10902	1.00	1.00	78,090
10902	C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00	31,878
10902	C208	CLERK III WITH TYP BILGL-10902	1.00	1.00	31,381
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	52,396
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	31,343
10902	C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00	40,710
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	56,449
10902	C701	PARA BREAK-10902	2.00	2.00	21,271
10902	C702	PARA ADA-10902	1.00	1.00	21,271
10902	C703	Parent Liaison-10902	1.00	1.00	29,060
10902	C709	PARA BILINGUAL-10902	1.00	1.00	21,271
10902	C767	PARA PRIMARY PROJ-10902	1.20	1.20	19,394
10902	C773	Tchr Asst - Special Educ-10902	1.00	1.00	26,889
10902	C778	Tchr Asst - Spec Ed Bil-10902	2.00	4.00	26,889
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	33,040
10902	T105	Intervention/Prevention Tchr	-	6.50	65,196
10902	T106	Response to Interventio-10902	3.00	-	65,196
10902	T310	TCHR-ELEM 1-3-10902	9.00	9.00	65,196
10902	T311	TCHR-ELEM 4-6-10902	6.00	6.00	65,196
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00	65,196
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00	65,196
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	65,196
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	77,929
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.50	65,196
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.80	2.80	65,196
10902	T377	TCHR-ART-10902	1.40	2.00	65,196
10902	T378	Tchr-Reading-10902	1.00	1.00	65,196
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	65,196
10902	T393	Tchr-Literacy-10902	2.00	2.00	65,196
10902	T482	TCHR-REGISTRAR	-	0.20	65,196
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	2.90	65,196
10902	T643	TCHR-ESOL-10902	7.00	7.00	65,196
10902	T683	Tchr-on-Assignment-10902	1.50	-	65,196
10902	T710	TCHR-SPEC ED-10902	1.00	1.00	65,196
10902	T711	TCHR-SPEC ED BILINGUAL-10902	6.00	6.00	65,196
10902	T755	Per Diem Building Teach-10902	1.00	-	42,735



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10902	T936	COUNSELOR-10902	1.00	-	65,196
10902	T949	SCH SOCIAL WORKER	0.60	0.60	65,196
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40	65,196
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00	65,196
<b># 9 - Dr Martin L King Jr - ES Total</b>			<b>88.80</b>	<b>90.60</b>	
10910	A412	Expanded Lrng. Res. Coo-10910	1.00	1.00	73,704
10910	C341	CUSTODIAL ASSISTANT-10910	1.00	1.00	31,343
10910	T105	Intervention/Prevention-10910	5.00	5.00	65,196
10910	T375	TCHR-PHYSICAL EDUCATION-10910	0.20	0.20	65,196
10910	T378	Tchr-Reading-10910	-	-	65,196
10910	T683	Tchr-on-Assignment	-	1.00	65,196
10910	T683	Tchr-on-Assignment-10910	3.00	-	65,196
<b># 9 - Dr Martin L King Jr-EL Total</b>			<b>10.20</b>	<b>8.20</b>	
10911	T390	LIBRARY MEDIA SPECIALIS-10911	1.00	1.00	65,196
<b># 9 - Dr Martin L King Jr Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>100.00</b>	<b>99.80</b>	



158 Orchard St. 14611

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!

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	64.1	66.2
Principals/AP/AD	3.0	3.0
Other Instructional	9.0	9.0
Non-instructional	21.0	21.5
<b>Total</b>	<b>97.1</b>	<b>99.7</b>

Pupil-Teacher Ratio	9.2 : 1	9 : 1
Pupil-Other-Staff Ratio	17.8 : 1	17.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>6.0 : 1</b>

**Student Enrollment**

Total Enrollment	587	596
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,159,286	\$ 5,740,248
Other Compensation	348,117	425,948
Fixed Obligation/Variability	984	-
Cash Capital Outlays	4,031	3,725
Facilities and Related	51,512	51,141
Technology	-	-
Other Variable Expenses	312,003	479,282
<b>Total</b>	<b>\$ 5,875,933</b>	<b>\$ 6,700,344</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,579,166	38.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 4,000	0.1%
0206: Title I - Kindergarten	\$ 104,161	1.6%
0841: SIG #17	\$ 159,190	2.4%
1199: English Language Learning	\$ 776,455	11.6%
1396: District Initiative Budgets	\$ 91,403	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 785,924	11.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 222,531	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 325,980	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,176	5.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 820	0.0%
4515: C4E - Extended Day Program	\$ 770,800	11.5%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 6,700,344</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Caterina A. Leone-Mannino

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 17  
Enrico Fermi

Profile

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 3 ELA	78	1	1%	94	3	3%	69	3	4%	44	2	5%
Grade 4 ELA	72	1	1%	80	2	3%	90	5	6%	59	1	2%
Grade 5 ELA	66	1	2%	67	1	1%	74	2	3%	81	2	2%
Grade 6 ELA	68	1	1%	69	0	0%	66	0	0%	63	0	0%
Grade 7 ELA	65	0	0%	69	0	0%	67	1	1%	57	0	0%
Grade 8 ELA	58	0	0%	59	1	2%	48	0	0%	60	2	3%
<b>Total</b>	<b>407</b>	<b>4</b>	<b>1%</b>	<b>438</b>	<b>7</b>	<b>2%</b>	<b>414</b>	<b>11</b>	<b>3%</b>	<b>364</b>	<b>7</b>	<b>2%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	81	2	2%	98	8	8%	66	4	6%	47	3	6%
Grade 4 Math	78	1	1%	90	5	6%	93	4	4%	59	3	5%
Grade 5 Math	74	0	0%	68	2	3%	76	2	3%	81	3	4%
Grade 6 Math	75	0	0%	76	2	3%	67	0	0%	63	0	0%
Grade 7 Math	71	0	0%	67	0	0%	70	1	1%	57	0	0%
Grade 8 Math	63	1	2%	60	0	0%	47	0	0%	63	1	2%
<b>Total</b>	<b>442</b>	<b>4</b>	<b>1%</b>	<b>459</b>	<b>17</b>	<b>4%</b>	<b>419</b>	<b>11</b>	<b>3%</b>	<b>370</b>	<b>10</b>	<b>3%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	524	264	4	140	124	4	268
2015-2016	1,813	694	25	163	531	25	719
2014-2015	809	199	4	114	85	4	203
2013-2014	596	215	2	160	56	1	217
2012-2013	288	333	28	335	0	26	361

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	2	0.3%	1	0.2%
Asian	7	1.0%	8	1.2%	9	1.3%	10	1.4%	7	1.1%
Black or African American	276	40.7%	304	44.8%	339	47.3%	374	51.0%	331	51.5%
Hispanic	343	50.6%	309	45.5%	307	42.8%	287	39.1%	256	39.8%
Two or more	3	0.4%	1	0.1%	1	0.1%			1	0.2%
White	47	6.9%	55	8.1%	59	8.2%	61	8.3%	47	7.3%
<b>Grand Total</b>	<b>678</b>	<b>100.0%</b>	<b>679</b>	<b>100.0%</b>	<b>717</b>	<b>100.0%</b>	<b>734</b>	<b>100.0%</b>	<b>643</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.7%	87.0%	90.1%	90.0%	92.9%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	95	88	80	95	80
English Language Learners	185	164	172	178	160
General Education	583	591	637	639	563
Economically Disadvantaged	659	661	692	690	620
<b>Total</b>	<b>678</b>	<b>679</b>	<b>717</b>	<b>734</b>	<b>643</b>

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	137,397
11702	A320	Asst Principal - Element-11702	2.00	2.00	103,289
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	31,878
11702	C234	SECRETARY I-11702	1.00	1.00	69,188
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	48,097
11702	C321	Cleaner-11702	0.50	-	27,108
11702	C341	CUSTODIAL ASSISTANT-11702	3.00	4.00	31,343
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	40,710
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	56,449
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00	28,209
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00	28,209
11702	C701	PARA BREAK-11702	1.50	1.50	21,271
11702	C703	Parent Liaison-11702	1.00	1.00	29,060
11702	C707	PARA SPEC ED-11702	2.00	2.00	21,271
11702	C710	PARA SPEC ED 1:1-11702	2.00	2.00	21,271
11702	C711	PARA LEAP-11702	1.00	1.00	21,271
11702	C770	PARA INTERVENTION-11702	1.00	1.00	21,271
11702	C773	Tchr Asst - Special Edu-11702	4.00	4.00	26,889
11702	C785	PARA SPEC ED 1:1 BILIN -11702	1.00	1.00	21,271
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	33,040
11702	T105	Intervention/Prevention-11702	0.50	1.00	65,196
11702	T105	Intervention/Prevention Tchr	-	2.00	65,196
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	65,196
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00	65,196
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	65,196
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	65,196
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	77,929
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.50	65,196
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	3.00	65,196
11702	T377	TCHR-ART-11702	2.00	2.00	65,196
11702	T378	Tchr-Reading	-	2.00	65,196
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.50	1.50	65,196
11702	T380	TCHR-TECHNOLOGY	-	0.80	65,196
11702	T460	Instructional Coach-11702	1.50	-	72,401
11702	T463	TCHR-ENGLISH-11702	2.00	2.00	65,196
11702	T465	TCHR-HEALTH EDUCATION-11702	1.00	1.00	65,196
11702	T468	TCHR-FAMILY & CONSUMER -11702	1.00	1.00	65,196
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	65,196

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11702	T471	TCHR-MATH-11702	2.00	2.00	65,196
11702	T474	TCHR-SCIENCE	2.00	2.00	65,196
11702	T475	TCHR-SOCIAL STUDIES-11702	2.00	2.00	65,196
11702	T482	TCHR-REGISTRAR	-	0.30	65,196
11702	T620	Tchr-Bilingual Speciali-11702	1.00	-	65,196
11702	T622	TCHR-SPEC ED SP/HH-11702	2.60	2.10	65,196
11702	T643	TCHR-ESOL-11702	6.00	6.00	65,196
11702	T683	Tchr-on-Assignment-11702	2.50	2.00	65,196
11702	T710	TCHR-SPEC ED-11702	6.00	7.00	65,196
11702	T711	TCHR-SPEC ED BILINGUAL-11702	3.00	3.00	65,196
11702	T755	Per Diem Building Teach-11702	1.00	-	42,735
11702	T936	COUNSELOR-11702	1.00	1.00	65,196
11702	T949	SCH SOCIAL WORKER-11702	1.00	1.00	65,196
11702	T952	Sch Soc Wrk Bil	1.00	1.00	65,196
<b># 17 - Enrico Fermi - ES Total</b>			<b>96.10</b>	<b>98.70</b>	
11710	T373	TCHR-MUSIC,VOCAL	-	-	65,196
11710	T377	TCHR-ART	-	-	65,196
11710	T463	TCHR-ENGLISH-11710	-	-	65,196
<b># 17 - Enrico Fermi - Exp Lrng Total</b>			<b>-</b>	<b>-</b>	
11711	T390	LIBRARY MEDIA SPECIALIS-11711	1.00	1.00	65,196
<b># 17 - Enrico Fermi Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>97.10</b>	<b>99.70</b>	



279 Ridge Rd. W. 14615

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	50.8	54.1
Principals/AP/AD	4.0	4.0
Other Instructional	9.0	9.0
Non-instructional	19.0	21.0
<b>Total</b>	<b>82.8</b>	<b>88.1</b>

Pupil-Teacher Ratio	10 : 1	10.2 : 1
Pupil-Other-Staff Ratio	15.8 : 1	16.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>6.2 : 1</b>

**Student Enrollment**

Total Enrollment	506	550
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,068,459	\$ 4,871,713
Other Compensation	302,833	355,284
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,581	4,538
Facilities and Related	56,589	60,111
Technology	-	-
Other Variable Expenses	398,574	381,207
<b>Total</b>	<b>\$ 4,831,036</b>	<b>\$ 5,672,853</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,407,562	42.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0206: Title I - Kindergarten	\$ 130,392	2.3%
0236: Title I - NCLB Expanded Lrng	\$ 65,196	1.1%
0268: Title I - AIS Services	\$ 65,196	1.1%
0413: EXTENDED LEARNING TIME	\$ 533,704	9.4%
0844: SIG #41	\$ 324,891	5.7%
1199: English Language Learning	\$ 21,271	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,280,268	22.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.4%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.1%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.3%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	<b>\$ 5,672,853</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Lisa M. Whitlow

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 41  
Kodak Park

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	65	3	5%	77	3	4%	80	3	4%	88	6	7%
Grade 4 ELA	92	2	2%	64	2	3%	71	5	7%	69	3	4%
Grade 5 ELA	61	3	5%	84	2	2%	46	0	0%	55	2	4%
Grade 6 ELA	80	2	3%	69	0	0%	63	0	0%	35	0	0%
<b>Total</b>	<b>298</b>	<b>10</b>	<b>3%</b>	<b>294</b>	<b>7</b>	<b>2%</b>	<b>260</b>	<b>8</b>	<b>3%</b>	<b>247</b>	<b>11</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	64	1	2%	77	5	6%	77	10	13%	89	4	4%
Grade 4 Math	90	3	3%	64	6	9%	65	4	6%	64	5	8%
Grade 5 Math	63	1	2%	83	0	0%	44	0	0%	51	1	2%
Grade 6 Math	81	2	2%	70	3	4%	61	1	2%	31	1	3%
<b>Total</b>	<b>298</b>	<b>7</b>	<b>2%</b>	<b>294</b>	<b>14</b>	<b>5%</b>	<b>247</b>	<b>15</b>	<b>6%</b>	<b>235</b>	<b>11</b>	<b>5%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	102	77	1	3	74	1	78
2015-2016	747	265	8	138	127	8	273
2014-2015	359	48	5	6	46	1	53
2013-2014	403	183	3	183	0	3	186
2012-2013	85	85	6	86	0	5	91

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native								
Asian	23	4.2%	21	3.5%	18	2.9%	11	1.9%
Black or African American	333	61.0%	365	61.3%	367	59.5%	345	59.7%
Hispanic	116	21.2%	121	20.3%	136	22.0%	113	19.6%
Native Hawaiian and Other Pacific Islander							1	0.2%
Two or more								
White	74	13.6%	88	14.8%	96	15.6%	108	18.7%
<b>Grand Total</b>	<b>546</b>	<b>100.0%</b>	<b>595</b>	<b>100.0%</b>	<b>617</b>	<b>100.0%</b>	<b>578</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.8%	90.2%	90.4%	90.5%	91.2%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	32	26	27	20	23
Students with Disabilities	76	78	87	86	101
General Education	470	517	530	492	474
Economically Disadvantaged	498	558	580	528	538
<b>Total</b>	<b>546</b>	<b>595</b>	<b>617</b>	<b>578</b>	<b>575</b>

Profile



Principal Lisa M. Whitlow

School 41  
Kodak Park

**Personnel Summary**  
**# 41 - Kodak Park School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14102	A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	137,397
14102	A320	Asst Principal - Element-14102	2.00	2.00	103,289
14102	C203	Office Clerk IV-14102	1.00	1.00	31,878
14102	C207	Office Clerk III-14102	1.00	1.00	31,381
14102	C236	SCHOOL SECRETARY/40 HR-14102	1.00	1.00	52,396
14102	C341	CUSTODIAL ASSISTANT-14102	2.00	2.00	31,343
14102	C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	40,710
14102	C344	CUSTODIAN ENGINEER-14102	1.00	1.00	56,449
14102	C454	SCHOOL SENTRY I-14102	1.00	2.00	28,209
14102	C703	Parent Liaison-14102	1.00	1.00	29,060
14102	C707	PARA SPEC ED-14102	10.00	10.00	21,271
14102	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
14102	C773	Tchr Asst - Special Educ-14102	6.00	6.00	26,889
14102	C786	Tchr Asst - ISS	-	1.00	33,040
14102	T105	Intervention/Prevention-14102	3.00	6.00	65,196
14102	T105	Intervention/Prevention Tchr	-	2.00	65,196
14102	T107	Math Coach	-	-	72,401
14102	T109	Data Coach-14102	1.00	1.00	72,401
14102	T310	TCHR-ELEM 1-3-14102	11.00	10.00	65,196
14102	T311	TCHR-ELEM 4-6-14102	10.00	9.00	65,196
14102	T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	65,196
14102	T373	TCHR-MUSIC,VOCAL-14102	1.50	1.50	65,196
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.30	2.00	65,196
14102	T377	TCHR-ART-14102	1.20	1.00	65,196
14102	T378	Tchr-Reading	-	1.00	65,196
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.50	0.50	65,196
14102	T482	TCHR-REGISTRAR	-	0.20	65,196
14102	T622	TCHR-SPEC ED SP/HH-14102	3.30	4.90	65,196
14102	T643	TCHR-ESOL-14102	2.00	2.00	65,196
14102	T683	Tchr-on-Assignment	1.00	-	65,196
14102	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
14102	T710	TCHR-SPEC ED-14102	9.00	9.00	65,196
14102	T949	SCH SOCIAL WORKER-14102	1.00	1.00	65,196
<b># 41 - Kodak Park School - ES Total</b>			<b>78.80</b>	<b>86.10</b>	
14110	A412	Expanded Lrng. Res. Coo-14110	1.00	1.00	73,704
14110	C802	Teacher Assistant-14110	1.00	-	35,992
14110	T105	Intervention/Prevention-14110	1.00	-	65,196
14110	T379	TCHR-MUSIC,INSTRUMENTAL	-	-	65,196
14110	T683	Tchr-on-Assignment-14110	-	-	65,196
<b># 41 - Kodak Park School Total</b>			<b>3.00</b>	<b>1.00</b>	
14111	T390	LIBRARY MEDIA SPECIALIS-14111	1.00	1.00	65,196

Personnel

**Personnel Summary**  
**# 41 - Kodak Park School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
<b># 41 - Kodak Park School Lbry Total</b>			1.00	1.00	
<b>Grand Total</b>			<b>82.80</b>	<b>88.10</b>	

Principal Rhonda R. Morien

School 45  
Mary McLeod Bethune

Mission: We will engage and empower students, school staff, families and community members to become leaders in our school, community and beyond. We will seek opportunities to engage our school community in meaningful experiences that develop leadership skills of collaboration, communication, critical thinking and creativity. We will empower students and stakeholders to share their voice, diversity and talents to lead and inspire others.



1445 Clifford Ave. 14621

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	58.1	58.2
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	11.0
Non-instructional	28.0	27.5
<b>Total</b>	<b>101.1</b>	<b>100.7</b>

Pupil-Teacher Ratio	9.5 : 1	9.4 : 1
Pupil-Other-Staff Ratio	12.9 : 1	12.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>5.4 : 1</b>

**Student Enrollment**

Total Enrollment	554	548
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,870,735	\$ 5,432,987
Other Compensation	475,286	477,016
Fixed Obligation/Variability	1,341	-
Cash Capital Outlays	3,563	3,425
Facilities and Related	56,587	45,495
Technology	1,500	-
Other Variable Expenses	325,831	209,402
<b>Total</b>	<b>\$ 5,734,843</b>	<b>\$ 6,168,325</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,005,025	48.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,794	1.6%
0268: Title I - AIS Services	\$ 130,392	2.1%
0862: SIG #45	\$ 194,796	3.2%
1396: District Initiative Budgets	\$ 91,402	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,300,967	21.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 173,399	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 208,627	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.1%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.1%
1511: Cntrl Alloc-Counselors	\$ 32,598	0.5%
1560: Receivership Schools	\$ 73,704	1.2%
4003: Consumer Science & Technology	\$ 495	0.0%
4515: C4E - Extended Day Program	\$ 370,387	6.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 6,168,325</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Rhonda R. Morien

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 45  
Mary McLeod Bethune

Profile

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	88	1	1%	89	4	4%	53	4	8%	60	3	5%
Grade 4 ELA	89	0	0%	80	2	3%	74	2	3%	56	8	14%
Grade 5 ELA	73	3	4%	77	0	0%	47	3	6%	60	2	3%
Grade 6 ELA	91	1	1%	65	0	0%	64	0	0%	32	2	6%
Grade 7 ELA	70	0	0%	57	1	2%	43	0	0%	73	3	4%
Grade 8 ELA	64	2	3%	63	0	0%	46	0	0%	49	1	2%
<b>Total</b>	<b>475</b>	<b>7</b>	<b>1%</b>	<b>431</b>	<b>7</b>	<b>2%</b>	<b>327</b>	<b>9</b>	<b>3%</b>	<b>330</b>	<b>19</b>	<b>6%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	88	5	6%	86	2	2%	52	12	23%	57	3	5%
Grade 4 Math	90	0	0%	82	2	2%	70	2	3%	57	9	16%
Grade 5 Math	75	7	9%	77	5	6%	44	6	14%	61	0	0%
Grade 6 Math	91	3	3%	64	1	2%	57	3	5%	32	3	9%
Grade 7 Math	71	0	0%	60	0	0%	35	0	0%	73	3	4%
Grade 8 Math	66	1	2%	63	0	0%	44	0	0%	31	0	0%
<b>Total</b>	<b>481</b>	<b>16</b>	<b>3%</b>	<b>432</b>	<b>10</b>	<b>2%</b>	<b>302</b>	<b>23</b>	<b>8%</b>	<b>311</b>	<b>18</b>	<b>6%</b>

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	42	40	7	2	38	7	47
2015-2016	79	92	10	15	77	10	102
2014-2015	145	159	11	62	103	5	170
2013-2014	249	286	21	165	123	19	307
2012-2013	142	162	16	162	0	16	178

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	5	0.8%	9	1.5%	3	0.4%	3	0.4%	4	0.6%
Black or African American	376	63.4%	397	64.6%	472	66.0%	511	67.3%	483	69.2%
Hispanic	176	29.7%	171	27.8%	193	27.0%	198	26.1%	169	24.2%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%	1	0.1%
Two or more			2	0.3%	2	0.3%	2	0.3%	2	0.3%
White	36	6.1%	36	5.9%	44	6.2%	44	5.8%	39	5.6%
<b>Grand Total</b>	<b>593</b>	<b>100.0%</b>	<b>615</b>	<b>100.0%</b>	<b>715</b>	<b>100.0%</b>	<b>759</b>	<b>100.0%</b>	<b>698</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.3%	90.1%	90.4%	88.8%	93.7%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	30	33	40	41	33
Students with Disabilities	133	135	152	138	125
General Education	460	480	563	621	573
Economically Disadvantaged	568	582	686	716	685
<b>Total</b>	<b>593</b>	<b>615</b>	<b>715</b>	<b>759</b>	<b>698</b>

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14502	A276	Academy Director-14502	1.00	1.00	127,218
14502	A303	PRINCIPAL-ELEMENTARY SCH-1450	1.00	1.00	137,397
14502	A320	Asst Principal - Element-14502	1.00	1.00	103,289
14502	C154	Home Schl Asst 40 hrs	1.00	1.00	48,682
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	52,396
14502	C321	Cleaner	-	0.50	27,108
14502	C331	Office Clerk IV 40 hrs.-14502	2.00	2.00	36,446
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,343
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	40,710
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	56,449
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00	28,209
14502	C701	PARA BREAK-14502	1.00	1.00	21,271
14502	C703	Parent Liaison-14502	1.00	1.00	29,060
14502	C707	PARA SPEC ED-14502	9.00	8.00	21,271
14502	C710	PARA SPEC ED 1:1-14502	6.00	6.00	21,271
14502	C773	Tchr Asst - Special Educ-14502	7.00	7.00	26,889
14502	C786	Tchr Asst - ISS-14502	1.00	1.00	33,040
14502	T105	Intervention/Prevention-14502	1.50	9.00	65,196
14502	T105	Intervention/Prevention Tchr	-	2.00	65,196
14502	T106	Response to Intervention Tchr	1.50	-	65,196
14502	T310	TCHR-ELEM 1-3-14502	10.00	8.00	65,196
14502	T311	TCHR-ELEM 4-6-14502	7.00	8.00	65,196
14502	T337	TCHR-KINDERGARTEN-FULL D-145	3.00	3.00	65,196
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.50	65,196
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.50	2.30	65,196
14502	T377	TCHR-ART-14502	1.40	1.20	65,196
14502	T378	Tchr-Reading	-	2.00	65,196
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.50	0.50	65,196
14502	T380	TCHR-TECHNOLOGY-14502	0.70	0.60	65,196
14502	T460	Instructional Coach-14502	2.00	-	72,401
14502	T463	TCHR-ENGLISH-14502	2.00	1.00	65,196
14502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.30	65,196
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.30	0.40	65,196

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.80	0.60	65,196
14502	T471	TCHR-MATH-14502	1.20	1.00	65,196
14502	T474	TCHR-SCIENCE-14502	1.00	1.00	65,196
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	1.00	65,196
14502	T482	TCHR-REGISTRAR	-	0.30	65,196
14502	T622	TCHR-SPEC ED SP/HH-14502	3.90	3.50	65,196
14502	T643	TCHR-ESOL-14502	2.00	2.00	65,196
14502	T683	Tchr-on-Assignment-14502	2.00	-	65,196
14502	T710	TCHR-SPEC ED-14502	11.00	9.00	65,196
14502	T755	Per Diem Building Teach-14502	1.00	-	42,735
14502	T936	COUNSELOR-14502	1.00	1.00	65,196
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	65,196
<b># 45 - Mary McLeod Bethune-ES Total</b>			<b>99.10</b>	<b>98.70</b>	
14510	A412	Expanded Lrng. Res. Coo-14510	1.00	1.00	73,704
<b># 45 - Mary McLeod Bethune-EL Total</b>			<b>1.00</b>	<b>1.00</b>	
14511	T390	LIBRARY MEDIA SPECIALIS-14511	1.00	1.00	65,196
<b># 45 - Mary McLeod Bethune Lb Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>101.10</b>	<b>100.70</b>	

Mission: We, the staff, students, parents and supporters of Monroe High School work together to create a safe community that fosters respect and caring for each other while addressing the unique needs of middle and high school students. We provide a variety of opportunities to achieve our educational goals, build an appreciation of world cultures and help students acquire the skills needed to live, work and succeed in a global society.



164 Alexander St. 14607

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	104.3	98.5
Principals/AP/AD	8.0	7.0
Other Instructional	23.0	24.0
Non-instructional	30.5	31.0
<b>Total</b>	<b>165.8</b>	<b>160.5</b>
Pupil-Teacher Ratio	8.6 : 1	10.4 : 1
Pupil-Other-Staff Ratio	14.6 : 1	16.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>6.4 : 1</b>

**Student Enrollment**

Total Enrollment	900	1,023
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 4,575,248	46.9%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 28,960	0.3%
0305: IDEA SUPPORT SVC & SECT 611	\$ 847,548	8.7%
0863: SIG MONROE	\$ 198,644	2.0%
1199: English Language Learning	\$ 1,277,045	13.1%
1501: Cntrl Alloc-Specialized Serves	\$ 426,171	4.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.4%
1503: Cntrl Alloc-Custodial	\$ 325,927	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 401,120	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 195,588	2.0%
1507: Cntrl Alloc-Security Staff	\$ 197,463	2.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.7%
1509: Cntrl Alloc-ESOL	\$ 717,156	7.4%
1511: Cntrl Alloc-Counselors	\$ 325,980	3.3%
4003: Consumer Science & Technology	\$ 1,095	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.3%
<b>Total</b>	<b>\$ 9,753,578</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 9,250,446	\$ 9,428,258
Other Compensation	1,007,470	187,238
Fixed Obligation/Variability	161,157	4,000
Cash Capital Outlays	6,119	6,394
Facilities and Related	287,943	108,101
Technology	155,120	-
Other Variable Expenses	572,609	19,587
<b>Total</b>	<b>\$ 11,440,864</b>	<b>\$ 9,753,578</b>

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



SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Sandra Chevalier-Blackman

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 66  
James Monroe High School

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	176	0	0%	196	1	1%	137	1	1%	104	2	2%
Grade 8 ELA	209	3	1%	180	2	1%	184	1	1%	131	6	5%
<b>Total</b>	<b>385</b>	<b>3</b>	<b>1%</b>	<b>376</b>	<b>3</b>	<b>1%</b>	<b>321</b>	<b>2</b>	<b>1%</b>	<b>235</b>	<b>8</b>	<b>3%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	185	4	2%	207	3	1%	153	1	1%	115	2	2%
Grade 8 Math	220	3	1%	171	0	0%	174	1	1%	145	2	1%
<b>Total</b>	<b>405</b>	<b>7</b>	<b>2%</b>	<b>378</b>	<b>3</b>	<b>1%</b>	<b>327</b>	<b>2</b>	<b>1%</b>	<b>260</b>	<b>4</b>	<b>2%</b>

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Priority	Priority	Priority	Priority

**Graduation Rates - 5 Year Trend**

James Monroe HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	29.2%	42.4%	39.2%	50.9%	50.0%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	194	262	17	140	122	17	279
2015-2016	286	354	74	175	180	73	428
2014-2015	401	453	58	402	59	50	511
2013-2014	580	590	120	393	200	117	710
2012-2013	525	614	72	620	0	66	686

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	80.0%	80.8%	81.1%	80.0%	80.0%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	3	0.3%	2	0.2%	4	0.4%	3	0.3%
Asian	13	1.2%	15	1.3%	21	1.8%	19	1.7%	15	1.3%
Black or African American	420	39.9%	489	43.1%	472	41.4%	434	39.1%	456	38.5%
Hispanic	569	54.0%	582	51.3%	590	51.8%	600	54.1%	668	56.4%
Native Hawaiian and Other Pacific Islander									1	0.1%
Two or more	1	0.1%								
White	48	4.6%	46	4.1%	55	4.8%	52	4.7%	42	3.5%
<b>Grand Total</b>	<b>1,053</b>	<b>100.0%</b>	<b>1,135</b>	<b>100.0%</b>	<b>1,140</b>	<b>100.0%</b>	<b>1,109</b>	<b>100.0%</b>	<b>1,185</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	214	223	239	248	245
English Language Learners	325	330	335	323	366
General Education	839	912	901	861	940
Economically Disadvantaged	996	1,075	1,064	950	1,118
<b>Total</b>	<b>1,053</b>	<b>1,135</b>	<b>1,140</b>	<b>1,109</b>	<b>1,185</b>

**Personnel Summary**  
**James Monroe High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26604	A118	SCH COORD HEALTH/PE/ATHL-26604	1.00	1.00	102,532
26604	A276	Academy Director	1.00	1.00	127,218
26604	A320	ASSISTANT PRINCIPAL-26604	5.00	5.00	103,289
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	137,397
26604	C140	Home Schl Asst-26604	1.00	2.00	35,790
26604	C143	AUDIO VISUAL ASSISTANT-26604	1.00	1.00	54,200
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	1.00	31,878
26604	C207	Office Clerk III-26604	2.00	2.00	31,381
26604	C208	CLERK III WITH TYP BILGL-26604	1.00	1.00	31,381
26604	C212	Office Clerk II Bilingu-26604	2.00	2.00	42,231
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	61,358
26604	C284	STOCK CLERK-26604	0.50	-	75,598
26604	C341	CUSTODIAL ASSISTANT-26604	6.00	6.00	31,343
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	40,710
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	56,449
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00	28,209
26604	C464	SCHOOL SENTRY I BILINGU-26604	5.00	5.00	28,209
26604	C492	PROJECT ADMINISTRATOR-B-26604	1.00	1.00	86,188
26604	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
26604	C773	Tchr Asst - Special Edu-26604	9.00	11.00	26,889
26604	C785	PARA SPEC ED 1:1 BILIN -26604	1.00	1.00	21,271
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	33,040
26604	C786	Tchr Asst - ISS	1.00	1.00	33,040
26604	T105	Intervention/Prevention-26604	1.00	-	65,196
26604	T105	Intervention/Prevention Tchr	-	5.00	65,196
26604	T107	Math Coach	1.00	-	72,401
26604	T108	ELA Coach	1.00	-	72,401
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	1.50	65,196
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	4.00	65,196
26604	T377	TCHR-ART-26604	3.00	3.00	65,196
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	65,196
26604	T380	TCHR-TECHNOLOGY	-	0.80	65,196
26604	T460	Instructional Coach-26604	1.00	-	72,401
26604	T460	Instructional Coach	1.00	-	72,401
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	65,196
26604	T463	TCHR-ENGLISH	1.00	1.00	65,196
26604	T463	TCHR-ENGLISH-26604	9.00	9.00	65,196
26604	T465	TCHR-HEALTH EDUCATION-26604	1.30	1.50	65,196
26604	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	65,196
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.00	6.00	65,196
26604	T471	TCHR-MATH-26604	8.50	7.00	65,196
26604	T474	TCHR-SCIENCE-26604	8.60	8.30	65,196

**Personnel Summary**  
**James Monroe High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26604	T475	TCHR-SOCIAL STUDIES	1.00	-	65,196
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	6.00	65,196
26604	T482	TCHR-REGISTRAR	-	0.50	65,196
26604	T622	TCHR-SPEC ED SP/HH-26604	1.00	1.00	65,196
26604	T642	TCHR-BILINGUAL-MATH-26604	2.00	2.00	65,196
26604	T643	TCHR-ESOL-26604	11.00	11.00	65,196
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	3.00	65,196
26604	T647	TCHR-BILINGUAL-SOC ST-26604	3.00	3.00	65,196
26604	T683	Tchr-on-Assignment-26604	2.00	-	65,196
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	72,401
26604	T710	TCHR-SPEC ED-26604	16.00	14.00	65,196
26604	T711	TCHR-SPEC ED BILINGUAL-26604	6.00	8.00	65,196
26604	T755	Building Per Diem Teache-26604	2.00	-	42,735
26604	T755	Per Diem Building Teach-26604	1.00	-	42,735
26604	T936	COUNSELOR-26604	7.00	6.00	65,196
26604	T949	SCH SOCIAL WORKER-26604	1.00	1.00	65,196
26604	T952	Sch Soc Wrk Bil-26604	2.00	2.00	65,196
<b>James Monroe High School - HS Total</b>			<b>163.80</b>	<b>159.50</b>	
26610	A412	Expanded Lrng. Res. Coo-26610	1.00	-	73,704
<b>James Monroe HS - Exp Lrng Total</b>			<b>1.00</b>	<b>-</b>	
26611	T390	LIBRARY MEDIA SPECIALIS-26611	1.00	1.00	65,196
<b>James Monroe High School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
26623	T378	Tchr-Reading-26623	-	-	65,196
<b>James Monroe High School Rdng Total</b>			<b>-</b>	<b>-</b>	
<b>Grand Total</b>			<b>165.80</b>	<b>160.50</b>	



940 Fernwood Pk. 14609

Mission: Northeast College Preparatory School(s) provide a unique environment where students have the freedom to succeed through education, excellence, and empowerment.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	59.5	59.5
Principals/AP/AD	3.8	4.9
Other Instructional	14.0	14.5
Non-instructional	19.5	20.5
<b>Total</b>	<b>96.8</b>	<b>99.4</b>

Pupil-Teacher Ratio	10.9 : 1	12.8 : 1
Pupil-Other-Staff Ratio	17.4 : 1	19.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7.7 : 1</b>

**Student Enrollment**

Total Enrollment	647	763
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,813,894	46.4%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,598	0.5%
0866: SIG NE	\$ 323,086	5.3%
1199: English Language Learning	\$ 61,498	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,364,694	22.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.3%
1503: Cntrl Alloc-Custodial	\$ 158,729	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 193,184	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.1%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.9%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.5%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.2%
1511: Cntrl Alloc-Counselors	\$ 260,784	4.3%
4515: C4E - Extended Day Program	\$ 217,731	3.6%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
<b>Total</b>	<b>\$ 6,068,049</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,038,603	\$ 5,660,826
Other Compensation	203,956	83,317
Fixed Obligation/Variability	18,124	5,000
Cash Capital Outlays	7,508	5,769
Facilities and Related	69,243	78,237
Technology	-	-
Other Variable Expenses	202,831	234,900
<b>Total</b>	<b>\$ 5,540,265</b>	<b>\$ 6,068,049</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Linus J. Guillory Jr.

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 73  
Northeast College Preparatory  
High School @ Douglass

**Graduation Rates - 5 Year Trend**

Northeast College Prep HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	77.4%	47.5%	27.1%	38.4%	57.4%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	197	9	130	69	7	206
2015-2016	298	410	24	254	158	22	434
2014-2015	348	472	39	300	179	32	511
2013-2014	738	835	190	673	166	186	1,025
2012-2013	159	167	57	167	0	57	224

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	78.9%	76.1%	74.8%	80.6%	82.6%

**Accountability Status**

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

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	63	48	41	47	46
Students with Disabilities	172	178	111	114	126
General Education	557	521	388	430	401
Economically Disadvantaged	643	607	440	444	475
<b>Total</b>	<b>729</b>	<b>699</b>	<b>499</b>	<b>544</b>	<b>527</b>

**Personnel Summary  
Northeast High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	2.00	3.00	103,289
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	137,397
27305	C140	Home Schl Asst-27305	0.50	0.50	35,790
27305	C203	Office Clerk IV-27305	1.00	2.00	31,878
27305	C207	Office Clerk III-27305	1.00	1.00	31,381
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	61,498
27305	C321	CLEANER-27305	1.00	1.00	27,108
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,343
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,710
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	56,449
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	28,209
27305	C701	PARA-27305	-	-	21,271
27305	C707	PARA SPEC ED-27305	-	-	21,271
27305	C710	PARA SPEC ED 1:1-27305	2.00	2.00	21,271
27305	C713	PARA SPEC ED 32.5 HRS-27305	2.00	2.00	21,271
27305	C715	PARA SPED 1:1 32.5 HRS-27305	2.00	2.00	21,271
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
27305	C773	Tchr Asst - Special Edu-27305	6.00	6.00	26,889
27305	C782	Tchr Asst - Interventio-27305	1.50	1.00	26,889
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	33,040
27305	C807	Para 32.5-27305	1.00	1.00	37,507
27305	T105	Intervention/Prevention Tchr	-	2.00	65,196
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	1.00	65,196
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.00	2.20	65,196
27305	T377	TCHR-ART-27305	1.60	1.80	65,196
27305	T378	Tchr-Reading	-	1.00	65,196
27305	T379	TCHR-MUSIC,INSTRUMENTAL-27305	1.00	-	65,196
27305	T393	Tchr-Literacy-27305	1.00	1.00	65,196
27305	T462	TCHR-BUSINESS/MARKETING-27305	0.60	1.00	65,196
27305	T463	TCHR-ENGLISH-27305	5.60	6.00	65,196
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	1.00	65,196
27305	T469	TCHR-FOREIGN LANGUAGE-27305	3.40	3.00	65,196
27305	T471	TCHR-MATH-27305	5.60	6.00	65,196
27305	T474	TCHR-SCIENCE-27305	6.70	7.00	65,196
27305	T475	TCHR-SOCIAL STUDIES-27305	6.00	6.00	65,196
27305	T482	TCHR-REGISTRAR	-	0.50	65,196
27305	T622	TCHR-SPEC ED SP/HH-27305	0.50	0.50	65,196
27305	T643	TCHR-ESOL-27305	3.00	3.00	65,196
27305	T683	Tchr-on-Assignment-27305	3.00	-	65,196

**Personnel Summary  
Northeast High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
27305	T710	TCHR-SPEC ED-27305	15.00	16.00	65,196
27305	T755	Building Per Diem Teache-27305	1.00	-	42,735
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	65,196
27305	T936	COUNSELOR-27305	3.00	4.00	65,196
27305	T946	SCHOOL PSYCHOLOGIST-27305	-	-	65,196
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	65,196
<b>Northeast High School Total</b>			<b>94.50</b>	<b>98.00</b>	
27310	A363	Admin of Student Servic-27310	0.75	0.90	75,000
<b>Northeast High School Exp Lrng Total</b>			<b>0.75</b>	<b>0.90</b>	
27311	T390	LIBRARY MEDIA SPECIALIS-27311	0.50	0.50	65,196
<b>Northeast High School Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
27323	T378	Tchr-Reading-27323	1.00	-	65,196
<b>Northeast High School Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>96.75</b>	<b>99.40</b>	



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>2016-17</u>	<u>2017-18</u>
Teachers	31.6	28.6
Principals/AP/AD	2.3	2.1
Other Instructional	10.0	10.5
Non-instructional	14.5	14.5
<b>Total</b>	<b>58.4</b>	<b>55.7</b>

Pupil-Teacher Ratio	7.2 : 1	8.8 : 1
Pupil-Other-Staff Ratio	8.5 : 1	9.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.9 : 1</b>	<b>4.5 : 1</b>

**Student Enrollment**

Total Enrollment	228	253
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,027,657	\$ 3,045,531
Other Compensation	28,857	5,850
Fixed Obligation/Variability	542	-
Cash Capital Outlays	365	3,081
Facilities and Related	21,094	25,752
Technology	-	-
Other Variable Expenses	20,393	2,800
<b>Total</b>	<b>\$ 3,098,908</b>	<b>\$ 3,083,014</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,158,684	37.6%
0236: Title I - NCLB Expanded Lrng	\$ 78,235	2.5%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,598	1.1%
0864: SIG NWCP	\$ 164,781	5.3%
1199: English Language Learning	\$ 61,498	2.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 660,339	21.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.5%
1503: Cntrl Alloc-Custodial	\$ 162,964	5.3%
1504: Cntrl Alloc-Misc School-Based	\$ 114,949	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	4.2%
1507: Cntrl Alloc-Security Staff	\$ 112,836	3.7%
1508: Cntrl Alloc-Librarians	\$ 32,598	1.1%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.1%
1511: Cntrl Alloc-Counselors	\$ 130,392	4.2%
4003: Consumer Science & Technology	\$ 1,265	0.0%
4515: C4E - Extended Day Program	\$ 5,850	0.2%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
	<b>\$ 3,083,014</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Barbara Fagan-Zelazny

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 89  
Northwest College  
Preparatory High School @ Douglass

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	112	1	1%	157	4	3%	109	2	2%	85	4	5%
Grade 8 ELA	96	2	2%	109	1	1%	143	6	4%	100	4	4%
<b>Total</b>	<b>208</b>	<b>3</b>	<b>1%</b>	<b>266</b>	<b>5</b>	<b>2%</b>	<b>252</b>	<b>8</b>	<b>3%</b>	<b>185</b>	<b>8</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	114	4	4%	156	3	2%	104	1	1%	82	5	6%
Grade 8 Math	98	1	1%	93	2	2%	112	0	0%	72	0	0%
<b>Total</b>	<b>212</b>	<b>5</b>	<b>2%</b>	<b>249</b>	<b>5</b>	<b>2%</b>	<b>216</b>	<b>1</b>	<b>0%</b>	<b>154</b>	<b>5</b>	<b>3%</b>

**Graduation Rates - 5 Year Trend**

Northwest College Prep HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	75.7%	56.5%	46.8%	7.7%	0.0%

**Accountability Status**

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.4%	4	0.7%	3	0.6%	3	0.6%
Asian	1	0.5%	2	0.7%	10	1.7%	7	1.4%	3	0.6%
Black or African American	122	59.5%	175	63.9%	390	68.1%	357	71.1%	342	71.3%
Hispanic	71	34.6%	77	28.1%	124	21.6%	86	17.1%	78	16.3%
White	11	5.4%	19	6.9%	45	7.9%	49	9.8%	54	11.3%
<b>Grand Total</b>	<b>205</b>	<b>100.0%</b>	<b>274</b>	<b>100.0%</b>	<b>573</b>	<b>100.0%</b>	<b>502</b>	<b>100.0%</b>	<b>480</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016	2014-2015	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.2%	86.0%	84.4%	86.9%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	169	3	91	78	3	172
2015-2016	288	301	14	169	132	14	315
2014-2015	354	490	7	346	145	6	497
2013-2014	19	23	0	19	4	0	23
2012-2013	108	136	30	139	0	27	166

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

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	19	24	35	23	13
Students with Disabilities	37	57	137	126	120
General Education	168	217	436	376	360
Economically Disadvantaged	191	260	522	419	432
<b>Total</b>	<b>205</b>	<b>274</b>	<b>573</b>	<b>502</b>	<b>480</b>

**Personnel Summary  
Northwest High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	103,289
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	137,397
28905	C140	Home Schl Asst-28905	0.50	0.50	35,790
28905	C211	Office Clerk II-28905	1.00	1.00	42,231
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	61,498
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	31,343
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	40,710
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	56,449
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	28,209
28905	C707	PARA SPEC ED-28905	2.00	2.00	21,271
28905	C710	PARA SPEC ED 1:1-28905	1.00	1.00	21,271
28905	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
28905	C773	Tchr Asst - Special Educ-28905	3.00	4.00	26,889
28905	C782	Tchr Asst - Intervention	-	-	26,889
28905	C782	Tchr Asst - Interventio-28905	1.50	1.00	26,889
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	33,040
28905	T105	Intervention/Prevention Tchr	-	1.00	65,196
28905	T373	TCHR-MUSIC,VOCAL-28905	0.70	0.70	65,196
28905	T375	TCHR-PHYSICAL EDUCATION-28905	0.80	1.00	65,196
28905	T377	TCHR-ART-28905	0.60	0.60	65,196
28905	T378	Tchr-Reading	-	1.00	65,196
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.30	0.30	65,196
28905	T380	TCHR-TECHNOLOGY-28905	1.00	0.60	65,196
28905	T393	Tchr-Literacy-28905	2.00	2.00	65,196
28905	T463	TCHR-ENGLISH-28905	3.00	3.00	65,196
28905	T465	TCHR-HEALTH EDUCATION-28905	0.60	0.40	65,196
28905	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	-	65,196
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.60	0.40	65,196
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.00	65,196
28905	T471	TCHR-MATH-28905	3.00	3.00	65,196
28905	T474	TCHR-SCIENCE-28905	2.00	2.10	65,196
28905	T475	TCHR-SOCIAL STUDIES-28905	1.80	2.00	65,196
28905	T482	TCHR-REGISTRAR	-	0.50	65,196
28905	T622	TCHR-SPEC ED SP/HH-28905	0.50	0.50	65,196
28905	T643	TCHR-ESOL-28905	1.20	1.00	65,196
28905	T683	Tchr-on-Assignment-28905	3.00	-	65,196
28905	T710	TCHR-SPEC ED-28905	8.00	7.00	65,196
28905	T755	Building Per Diem Teache-28905	-	-	42,735

**Personnel Summary  
Northwest High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	65,196
28905	T936	COUNSELOR-28905	2.00	2.00	65,196
28905	T946	SCHOOL PSYCHOLOGIST-28905	-	-	65,196
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	65,196
<b>Northwest High School Total</b>			<b>56.60</b>	<b>55.10</b>	
28910	A363	Admin of Student Servic-28910	0.25	0.10	75,000
<b>Northwest High School Exp Lrng Total</b>			<b>0.25</b>	<b>0.10</b>	
28911	T390	LIBRARY MEDIA SPECIALIS-28911	0.50	0.50	65,196
<b>Northwest High School Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
28923	T378	Tchr-Reading-28923	1.00	-	65,196
<b>Northwest High School Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>58.35</b>	<b>55.70</b>	

## Secondary Schools Management Financial Discussion and Analysis

Division/Department Overview: The School Chief for Secondary Schools provides the support and flexibility to enhance student performance. Using a supportive approach, the chief of schools and central office departments and teams provide service to the schools in building and maintaining relationships with school principals. The work of School Chief focuses on strengthening principals' instructional leadership through regularly visiting the school; supporting the school culture with an emphasis on ensuring programs and master schedules allow for meeting mandated services; providing the resources to meet the social emotion needs of students; and looking at student data every five weeks, knowing every student by face and name through graduation. Additional work involves ensuring consistent professional development for principals through modeling design thinking and building on principals' leadership styles, and using tools and resources that will support and strengthen principals' leadership and the work with School Based Planning Teams and Teacher Leaders ensuring teacher voice and parent voice. The school budgets are designed to reflect the values outlined in the 100 Day Plan; Ensuring Equity, Relational Capacity, Innovation, Coherence and Accountability.

### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 63,856,441	\$ 69,360,253	\$ (5,503,812)	(8.62%)
Other Compensation	2,295,816	607,531	1,688,285	73.54%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	104,344	5,000	99,344	95.21%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	96,674	94,682	1,992	2.06%
Facilities and Related	870,881	936,025	(65,144)	(7.48%)
Technology	500	500	-	0.00%
Other Variable Expenses	705,528	434,228	271,300	38.45%
<b>Totals</b>	<b>\$ 67,930,184</b>	<b>\$ 71,438,219</b>	<b>\$ (3,508,035)</b>	<b>(5.16%)</b>
<b>FTEs</b>	<b>1,114.17</b>	<b>1,176.60</b>	<b>(62.43)</b>	<b>(5.60%)</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## Secondary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 42,779,754	\$ 49,475,404	\$ 54,316,043	\$ (4,840,639)
Civil Service	6,390,949	7,090,515	7,326,995	(236,480)
Administrator	4,645,817	4,725,896	4,978,679	(252,783)
Teaching Assistants	1,179,752	1,680,955	1,925,444	(244,489)
Paraprofessional	501,788	883,671	813,092	70,579
<b>Sub Total Salary Compensation</b>	<b>55,498,061</b>	<b>63,856,441</b>	<b>69,360,253</b>	<b>(5,503,812)</b>
<b>Other Compensation</b>				
Substitute Teacher	1,921,490	1,134,993	8,840	1,126,153
Hourly Teachers	813,005	822,866	455,660	367,206
Teachers In-Service	97,782	91,747	53,331	38,416
Overtime Civil Service	270,632	211,602	89,700	121,902
Civil Service Substitutes	81,912	34,608	-	34,608
<b>Sub Total Other Compensation</b>	<b>3,184,822</b>	<b>2,295,816</b>	<b>607,531</b>	<b>1,688,285</b>
<b>Total Salary and Other Compensation</b>	<b>58,682,883</b>	<b>66,152,257</b>	<b>69,967,784</b>	<b>(3,815,527)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>58,682,883</b>	<b>66,152,257</b>	<b>69,967,784</b>	<b>(3,815,527)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	172,469	104,344	5,000	99,344
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>172,469</b>	<b>104,344</b>	<b>5,000</b>	<b>99,344</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	110,957	39,237	35,337	3,900
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	90,371	1,000	8,000	(7,000)
Computer Hardware - Non-Instructional	528	6,505	2,700	3,805
Library Books	77,607	49,932	48,645	1,287
<b>Sub Total Cash Capital Outlays</b>	<b>279,463</b>	<b>96,674</b>	<b>94,682</b>	<b>1,992</b>

## Expenditure Summary (All Funds)

## Secondary Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	658,427	530,641	638,552	(107,911)
Equip Service Contr & Repair	13,080	4,060	3,345	715
Facilities Service Contracts	-	-	-	-
Rentals	20,630	13,692	18,692	(5,000)
Maintenance Repair Supplies	-	3,500	3,500	-
Postage and Print/Advertising	100,151	68,677	44,528	24,149
Auto Supplies	547	376	76	300
Supplies and Materials	23,221	27,487	27,487	-
Custodial Supplies	171,371	175,393	151,845	23,548
Office Supplies	30,487	47,055	48,000	(945)
<b>Sub Total Facilities and Related</b>	<b>1,017,914</b>	<b>870,881</b>	<b>936,025</b>	<b>(65,144)</b>
<b>Technology</b>				
Computer Software - Instructional	1,348	500	500	-
Computer Software - Non-Instructional	5,660	-	-	-
<b>Subtotal Technology</b>	<b>7,008</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	135,493	98,437	28,895	69,542
Professional Technical Service	312,390	478,364	354,434	123,930
Agency Temporary Staff	148,376	93,528	24,405	69,123
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(55,180)	(10,810)	-	(10,810)
Indirect Costs Grants	-	-	-	-
Professional Development	85,695	38,089	18,574	19,515
BOCES Services	14,906	7,920	7,920	-
<b>Subtotal of All Other Variable Expenses</b>	<b>641,680</b>	<b>705,528</b>	<b>434,228</b>	<b>271,300</b>
<b>Total Non Compensation</b>	<b>2,118,535</b>	<b>1,777,927</b>	<b>1,470,435</b>	<b>307,492</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 60,801,417</b>	<b>\$ 67,930,184</b>	<b>\$ 71,438,219</b>	<b>\$ (3,508,035)</b>

## EXPENDITURES BY DEPARTMENT

<b>Rochester City School District - RCSD</b>	<b>\$ 60,801,417</b>	<b>\$ 67,930,184</b>	<b>\$ 71,438,219</b>	<b>\$ (3,508,035)</b>
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**Position Summary  
Secondary Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	734.60	777.20	832.60	(55.40)
Civil Service	182.00	188.57	195.00	(6.43)
Administrator	43.00	41.00	43.00	(2.00)
Teaching Assistants	53.00	60.00	69.00	(9.00)
Paraprofessional	36.40	40.40	37.00	3.40
Building Substitute Teachers	7.00	7.00	0.00	7.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,056.00</b>	<b>1,114.17</b>	<b>1,176.60</b>	<b>(62.43)</b>

**POSITIONS BY DEPARTMENT**

<b>Rochester City School District - RCSD</b>	<b>1,056.00</b>	<b>1,114.17</b>	<b>1,176.60</b>	<b>(62.43)</b>
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Principal Sheelarani P. Webster

School 58  
World of Inquiry



200 University Ave. 14605

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	83.1	86.7
Principals/AP/AD	4.0	4.0
Other Instructional	8.5	11.5
Non-instructional	19.9	19.0
<b>Total</b>	<b>115.5</b>	<b>121.2</b>
Pupil-Teacher Ratio	10.7 : 1	10.8 : 1
Pupil-Other-Staff Ratio	27.3 : 1	27.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

Total Enrollment	886	940
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 6,519,525	\$ 7,327,717
Other Compensation	202,046	38,797
Fixed Obligation/Variability	33,656	-
Cash Capital Outlays	7,381	7,575
Facilities and Related	106,286	103,189
Technology	-	-
Other Variable Expenses	53,988	25,250
<b>Total</b>	<b>\$ 6,922,882</b>	<b>\$ 7,502,528</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 4,150,677	55.3%
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 52,755	0.7%
0206: Title I - Kindergarten	\$ 65,196	0.9%
0268: Title I - AIS Services	\$ 72,401	1.0%
0305: IDEA SUPPORT SVC & SECT 611	\$ 325,980	4.3%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 61,498	0.8%
1416: Primary Project	\$ 16,873	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,204,652	16.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.8%
1503: Cntrl Alloc-Custodial	\$ 222,531	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 358,578	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 162,990	2.2%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.9%
1509: Cntrl Alloc-ESOL	\$ 260,784	3.5%
1511: Cntrl Alloc-Counselors	\$ 195,588	2.6%
4003: Consumer Science & Technology	\$ 1,035	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
	<b>\$ 7,502,528</b>	<b>100.0%</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Sheelarani P. Webster

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 58  
World of Inquiry

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	46	12	26%	44	2	5%	5	0	0%	11	2	18%
Grade 4 ELA	48	12	25%	47	9	19%	11	1	9%	11	1	9%
Grade 5 ELA	47	7	15%	48	12	25%	17	1	6%	12	0	0%
Grade 6 ELA	49	9	18%	47	5	11%	10	2	20%	9	0	0%
Grade 7 ELA	72	9	13%	82	14	17%	14	1	7%	24	2	8%
Grade 8 ELA	73	14	19%	72	10	14%	7	1	14%	10	1	10%
<b>Total</b>	<b>335</b>	<b>63</b>	<b>19%</b>	<b>340</b>	<b>52</b>	<b>15%</b>	<b>64</b>	<b>6</b>	<b>9%</b>	<b>77</b>	<b>6</b>	<b>8%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	46	11	24%	43	3	7%	6	5	83%	7	1	14%
Grade 4 Math	48	11	23%	46	12	26%	10	0	0%	12	0	0%
Grade 5 Math	47	4	9%	48	11	23%	18	0	0%	12	0	0%
Grade 6 Math	49	5	10%	45	3	7%	13	2	15%	9	0	0%
Grade 7 Math	71	4	6%	83	11	13%	15	0	0%	19	0	0%
Grade 8 Math	73	6	8%	56	1	2%	6	0	0%	7	0	0%
<b>Total</b>	<b>334</b>	<b>41</b>	<b>12%</b>	<b>321</b>	<b>41</b>	<b>13%</b>	<b>68</b>	<b>7</b>	<b>10%</b>	<b>66</b>	<b>1</b>	<b>2%</b>

**Accountability Status**

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

**Graduation Rates - 5 Year Trend**

# 58 World of Inquiry	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	NA	NA	NA	91.8%	89.4%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	128	142	5	128	17	2	147
2015-2016	195	241	10	235	8	8	251
2014-2015	244	257	21	226	35	17	278
2013-2014	99	76	27	69	12	22	103
2012-2013	97	79	7	82	0	4	86

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.5%	4	0.5%	3	0.4%	3	0.5%	3	0.6%
Asian	32	3.7%	29	3.5%	18	2.6%	14	2.3%	12	2.3%
Black or African American	604	69.0%	582	70.3%	514	73.1%	434	72.8%	400	75.3%
Hispanic	134	15.3%	112	13.5%	74	10.5%	64	10.7%	43	8.1%
Two or more	1	0.1%	1	0.1%	1	0.1%	1	0.2%	2	0.4%
White	100	11.4%	100	12.1%	93	13.2%	80	13.4%	71	13.4%
<b>Grand Total</b>	<b>875</b>	<b>100.0%</b>	<b>828</b>	<b>100.0%</b>	<b>703</b>	<b>100.0%</b>	<b>596</b>	<b>100.0%</b>	<b>531</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.8%	89.0%	89.3%	87.4%	87.3%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	63	44	22	12	11
Students with Disabilities	173	155	118	98	97
Economically Disadvantaged	681	615	559	454	398
General Education	702	673	585	498	434
<b>Total</b>	<b>875</b>	<b>828</b>	<b>703</b>	<b>596</b>	<b>531</b>

**Personnel Summary**  
**# 58 - World of Inquiry**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15802	A276	Academy Director	1.00	1.00	127,218
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	137,397
15802	A320	Asst Principal - Element-15802	2.00	2.00	103,289
15802	C140	Home Schl Asst-15802	1.00	1.00	35,790
15802	C203	Office Clerk IV-15802	3.00	3.00	31,878
15802	C211	Office Clerk II	1.00	1.00	42,231
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	61,498
15802	C321	CLEANER-15802	0.50	-	27,108
15802	C341	CUSTODIAL ASSISTANT-15802	3.00	4.00	31,343
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	40,710
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	56,449
15802	C454	SCHOOL SENTRY I-15802	4.00	4.00	28,209
15802	C701	PARA BREAK 35 HRS-15802	2.00	-	21,271
15802	C710	PARA SPEC ED 1:1-15802	2.00	2.00	21,271
15802	C767	PARA PRIMARY PROJ-15802	0.40	1.00	19,394
15802	C773	Tchr Asst - Special Edu-15802	2.00	2.00	26,889
15802	C782	Tchr Asst - Intervention	-	2.00	26,889
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	33,040
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	65,196
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	65,196
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	65,196
15802	T373	TCHR-MUSIC,VOCAL-15802	1.50	1.50	65,196
15802	T375	TCHR-PHYSICAL EDUCATION-15802	3.30	4.00	65,196
15802	T377	TCHR-ART-15802	2.00	2.00	65,196
15802	T378	Tchr-Reading	-	3.00	65,196
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	2.00	2.00	65,196
15802	T380	TCHR-TECHNOLOGY-15802	1.00	1.00	65,196
15802	T460	Instructional Coach-15802	1.00	1.00	72,401
15802	T463	TCHR-ENGLISH-15802	6.00	6.00	65,196
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	1.00	65,196
15802	T468	TCHR-FAMILY & CONSUMER S-15802	0.70	1.00	65,196
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	65,196
15802	T471	TCHR-MATH-15802	6.20	6.00	65,196
15802	T474	TCHR-SCIENCE-15802	7.60	7.60	65,196
15802	T475	TCHR-SOCIAL STUDIES-15802	5.00	6.10	65,196
15802	T482	TCHR-REGISTRAR	-	0.50	65,196
15802	T622	TCHR-SPEC ED SP/HH-15802	3.00	3.00	65,196
15802	T643	TCHR-ESOL-15802	3.80	4.00	65,196

**Personnel Summary**  
**# 58 - World of Inquiry**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15802	T683	Tchr-on-Assignment-15802	1.00	1.00	65,196
15802	T710	TCHR-SPEC ED-15802	19.00	19.00	65,196
15802	T755	Per Diem Building Teach-15802	1.00	-	42,735
15802	T936	COUNSELOR-15802	3.00	3.00	65,196
15802	T949	SCH SOCIAL WORKER-15802	1.50	2.50	65,196
<b># 58 - World of Inquiry - ES Total</b>			<b>113.50</b>	<b>120.20</b>	
15811	T390	LIBRARY MEDIA SPECIALIS-15811	1.00	1.00	65,196
<b># 58 - World of Inquiry Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
15823	T378	Tchr-Reading-15823	1.00	-	65,196
<b># 58 - World of Inquiry Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>115.50</b>	<b>121.20</b>	

Principal Julie Roselli

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	74.6	75.2
Principals/AP/AD	5.0	5.0
Other Instructional	17.0	19.0
Non-instructional	28.0	26.5
<b>Total</b>	<b>124.6</b>	<b>125.7</b>

Pupil-Teacher Ratio	9.3 : 1	10.3 : 1
Pupil-Other-Staff Ratio	13.9 : 1	15.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.6 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	696	771
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,431,959	47.2%
0865: SIG WILSON	\$ 179,571	2.5%
1199: English Language Learning	\$ 97,944	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,527,502	21.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.9%
1503: Cntrl Alloc-Custodial	\$ 308,138	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 412,447	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 195,588	2.7%
1507: Cntrl Alloc-Security Staff	\$ 225,672	3.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.9%
1509: Cntrl Alloc-ESOL	\$ 195,588	2.7%
1511: Cntrl Alloc-Counselors	\$ 260,784	3.6%
1600: International Baccalaureate	\$ 195,588	2.7%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 7,266,414</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 7,341,180	\$ 7,131,506
Other Compensation	199,102	5,499
Fixed Obligation/Variability	12,137	-
Cash Capital Outlays	11,436	11,461
Facilities and Related	93,144	75,149
Technology	-	-
Other Variable Expenses	146,563	42,799
<b>Total</b>	<b>\$ 7,803,562</b>	<b>\$ 7,266,414</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Julie Roselli

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 67  
Wilson Commencement Academy

Profile

**Graduation Rates - 5 Year Trend**

Joseph C. Wilson HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	68.2%	64.9%	70.9%	63.5%	66.5%

**Accountability Status**

	2013-2014	2014-2015	2015-2016	16-17
Accountability Designation	Priority	LAP	LAP	Focus

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	159	203	9	132	72	8	212
2015-2016	321	473	69	286	205	51	542
2014-2015	294	510	57	499	25	43	567
2013-2014	409	524	77	379	148	74	601
2012-2013	259	328	52	332	0	48	380

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	83.3%	83.3%	85.3%	83.8%	88.8%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.1%	1	0.1%	2	0.2%	2	0.2%	4	0.4%
Asian	42	5.5%	36	4.4%	43	4.6%	25	2.5%	33	2.9%
Black or African American	573	74.5%	618	75.6%	700	74.4%	746	74.2%	831	73.9%
Hispanic	75	9.8%	89	10.9%	103	10.9%	137	13.6%	141	12.5%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%		
White	78	10.1%	73	8.9%	92	9.8%	94	9.4%	116	10.3%
<b>Grand Total</b>	<b>769</b>	<b>100.0%</b>	<b>817</b>	<b>100.0%</b>	<b>941</b>	<b>100.0%</b>	<b>1,005</b>	<b>100.0%</b>	<b>1,125</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	43	31	43	33	33
Students with Disabilities	154	151	187	203	246
General Education	615	666	754	802	879
Economically Disadvantaged	628	685	763	697	892
<b>Total</b>	<b>769</b>	<b>817</b>	<b>941</b>	<b>1,005</b>	<b>1,125</b>



**Personnel Summary**  
**Jos C Wilson Magnet HS**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
25105	A320	ASSISTANT PRINCIPAL-25105	4.00	4.00	103,289
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	137,397
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	35,790
25105	C203	Office Clerk IV-25105	2.00	-	31,878
25105	C207	Office Clerk III-25105	1.00	1.00	31,381
25105	C211	Office Clerk II-25105	1.00	1.00	42,231
25105	C242	Sr School Secretary Bilingual	1.00	1.00	61,498
25105	C296	Office Clerk IV Bil 40 hrs	-	1.00	36,446
25105	C321	Cleaner-25105	0.50	0.50	27,108
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,343
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	40,710
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	56,449
25105	C454	SCHOOL SENTRY I-25105	7.00	7.00	28,209
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	28,209
25105	C597	ACCOMPANIST-25105	0.50	-	37,587
25105	C702	PARA ADA-25105	-	-	21,271
25105	C707	PARA SPEC ED 32.5 HRS-25105	1.00	1.00	21,271
25105	C710	PARA SPED 1:1 32.5 HRS-25105	-	-	21,271
25105	C710	PARA SPEC ED 1:1-25105	3.00	3.00	21,271
25105	C718	PARA SPED 1:1 35 HRS	-	-	21,271
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
25105	C773	Tchr Asst - Special Edu-25105	8.00	10.00	26,889
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	33,040
25105	T105	Intervention/Prevention Tchr	1.00	1.00	65,196
25105	T107	Math Coach	1.00	-	72,401
25105	T108	ELA Coach	-	-	72,401
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	65,196
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.40	2.40	65,196
25105	T377	TCHR-ART-25105	3.00	3.00	65,196
25105	T378	Tchr-Reading	-	1.00	65,196
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	65,196
25105	T382	TCHR-COMPUTER SCIENCE-25105	4.20	4.00	65,196
25105	T460	Instructional Coach-25105	1.00	1.00	72,401
25105	T463	TCHR-ENGLISH-25105	6.60	7.00	65,196
25105	T465	TCHR-HEALTH EDUCATION-25105	1.30	1.30	65,196
25105	T469	TCHR-FOREIGN LANGUAGE-25105	4.00	4.00	65,196
25105	T471	TCHR-MATH-25105	6.00	7.00	65,196
25105	T474	TCHR-SCIENCE-25105	9.30	9.00	65,196
25105	T475	TCHR-SOCIAL STUDIES-25105	6.00	7.00	65,196

**Personnel Summary**  
**Jos C Wilson Magnet HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
25105	T482	TCHR-REGISTRAR	-	0.50	65,196
25105	T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	65,196
25105	T643	TCHR-ESOL-25105	1.80	3.00	65,196
25105	T683	Tchr-on-Assignment-25105	4.00	3.00	65,196
25105	T710	TCHR-SPEC ED-25105	17.00	17.00	65,196
25105	T755	Building Per Diem Teache-25105	1.00	-	42,735
25105	T936	COUNSELOR-25105	4.00	4.00	65,196
25105	T949	SCH SOCIAL WORKER-25105	3.00	3.00	65,196
<b>Jos. C. Wilson Magnet HS Total</b>			<b>122.60</b>	<b>124.70</b>	
25111	T390	LIBRARY MEDIA SPECIALIS-25111	1.00	1.00	65,196
<b>Jos. C. Wilson Cmn Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
25123	T378	Tchr-Reading-25123	1.00	-	65,196
<b>Jos. C. Wilson Cmn Rdgn Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>124.60</b>	<b>125.70</b>	

Principal Brenda L. Pacheco

School 74  
School of the Arts



45 Prince St. 14607

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	99.2	100.9
Principals/AP/AD	5.0	4.0
Other Instructional	11.0	11.0
Non-instructional	33.0	33.0
<b>Total</b>	<b>148.2</b>	<b>148.9</b>
Pupil-Teacher Ratio	11.4 : 1	11.6 : 1
Pupil-Other-Staff Ratio	23 : 1	24.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.9 : 1</b>

**Student Enrollment**

Total Enrollment	1,126	1,175
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 5,611,409	61.8%
0200: TITLE IIA TEACH/PRIN TRNG	\$ 36,201	0.4%
0305: IDEA SUPPORT SVC & SECT 61	\$ 260,784	2.9%
1199: English Language Learning	\$ 63,756	0.7%
1396: District Initiative Budgets	\$ 75,174	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 955,767	10.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.5%
1503: Cntrl Alloc-Custodial	\$ 325,927	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 782,352	8.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.4%
1507: Cntrl Alloc-Security Staff	\$ 141,045	1.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.7%
1509: Cntrl Alloc-ESOL	\$ 130,392	1.4%
1511: Cntrl Alloc-Counselors	\$ 325,980	3.6%
4003: Consumer Science & Technology	\$ 1,995	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
<b>Total</b>	<b>\$ 9,076,806</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 9,086,944	\$ 8,937,727
Other Compensation	163,631	23,700
Fixed Obligation/Variability	11,057	-
Cash Capital Outlays	16,239	11,344
Facilities and Related	64,064	95,535
Technology	-	-
Other Variable Expenses	317	8,500
<b>Total</b>	<b>\$ 9,342,252</b>	<b>\$ 9,076,806</b>

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

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Brenda L. Pacheco

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School 74  
School of the Arts

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	193	49	25%	188	34	18%	153	18	12%	150	35	23%
Grade 8 ELA	189	33	17%	188	53	28%	112	23	21%	128	30	23%
<b>Total</b>	<b>382</b>	<b>82</b>	<b>21%</b>	<b>376</b>	<b>87</b>	<b>23%</b>	<b>265</b>	<b>41</b>	<b>15%</b>	<b>278</b>	<b>65</b>	<b>23%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	194	36	19%	177	33	19%	133	22	17%	156	17	11%
Grade 8 Math	188	25	13%	129	2	2%	69	0	0%	91	0	0%
<b>Total</b>	<b>382</b>	<b>61</b>	<b>16%</b>	<b>306</b>	<b>35</b>	<b>11%</b>	<b>202</b>	<b>22</b>	<b>11%</b>	<b>247</b>	<b>17</b>	<b>7%</b>

**Graduation Rates - 5 Year Trend**

School of the Arts	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	91.6%	89.5%	85.5%	87.8%	87.8%

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Focus	Focus	Focus	Good Standing

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	190	351	13	290	63	11	364
2015-2016	336	634	28	537	100	25	662
2014-2015	291	480	25	77	404	24	505
2013-2014	503	503	29	444	64	24	532
2012-2013	305	514	17	519	0	12	531

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	6	0.5%	6	0.5%	7	0.6%	3	0.3%	4	0.4%
Asian	38	3.3%	32	2.8%	31	2.7%	29	2.6%	25	2.2%
Black or African American	571	50.0%	589	50.7%	566	49.5%	566	50.6%	598	52.7%
Hispanic	270	23.6%	266	22.9%	251	22.0%	223	19.9%	217	19.1%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%	1	0.1%
Two or more	1	0.1%	1	0.1%	1	0.1%				
White	256	22.4%	267	23.0%	286	25.0%	297	26.5%	290	25.6%
<b>Grand Total</b>	<b>1,142</b>	<b>100.0%</b>	<b>1,161</b>	<b>100.0%</b>	<b>1,143</b>	<b>100.0%</b>	<b>1,119</b>	<b>100.0%</b>	<b>1,135</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.7%	91.2%	91.3%	92.6%	93.6%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	31	26	20	18	14
Students with Disabilities	119	116	116	115	117
Economically Disadvantaged	797	838	836	701	756
General Education	1,023	1,045	1,027	1,004	1,018
<b>Total</b>	<b>1,142</b>	<b>1,161</b>	<b>1,143</b>	<b>1,119</b>	<b>1,135</b>

Profile

Principal Brenda L. Pacheco

School 74  
School of the Arts

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26705	A276	Academy Director	1.00	1.00	127,218
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	2.00	103,289
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	137,397
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	53,539
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	74,797
26705	C072	Office Account Clerk-26705	1.00	1.00	54,517
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00	56,816
26705	C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	35,790
26705	C203	Office Clerk IV-26705	2.00	2.00	31,878
26705	C204	Office Clerk IV Bilingua-26705	2.00	2.00	31,878
26705	C207	Office Clerk III-26705	1.00	1.00	31,381
26705	C211	Office Clerk II-26705	-	-	42,231
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	54,977
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,343
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	40,710
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	56,449
26705	C454	SCHOOL SENTRY I-26705	4.00	4.00	28,209
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	28,209
26705	C489	PROJECT ADMINISTRATOR/4-26705	1.00	1.00	86,188
26705	C597	ACCOMPANIST-26705	2.00	2.00	37,587
26705	C702	PARA ADA-26705	-	-	21,271
26705	C710	PARA SPED 1:1 32.5 HRS-26705	-	-	21,271
26705	C710	PARA SPEC ED 1:1-26705	-	-	21,271
26705	C715	PARA SPED 1:1 32.5 HRS-26705	2.00	2.00	21,271
26705	C739	PARA TECHNOLOGY-26705	-	-	21,271
26705	C748	Para Technology 32.5 hr-26705	1.00	1.00	21,271
26705	C773	Tchr Asst - Special Education	2.00	2.00	26,889
26705	C786	Tchr Asst - ISS-26705	1.00	1.00	33,040
26705	C806	Para ADA 32.5-26705	1.00	1.00	37,977
26705	T100	Tchr Perf Arts - Dance-26705	4.00	4.00	65,196
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	65,196
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	65,196
26705	T105	Intervention/Prevention Tchr	-	1.00	65,196
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00	65,196
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	65,196
26705	T377	TCHR-ART-26705	4.50	5.00	65,196
26705	T378	Tchr-Reading	-	2.00	65,196
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	65,196
26705	T382	Tchr-Computer Science-26705	1.00	1.00	65,196
26705	T463	TCHR-ENGLISH-26705	12.60	12.60	65,196

Personnel

Principal Brenda L. Pacheco

School 74  
School of the Arts

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26705	T465	TCHR-HEALTH EDUCATION-26705	1.50	2.00	65,196
26705	T468	TCHR-FAMILY & CONSUMER -26705	0.80	1.00	65,196
26705	T469	TCHR-FOREIGN LANGUAGE-26705	4.60	5.00	65,196
26705	T471	TCHR-MATH-26705	10.40	10.40	65,196
26705	T474	TCHR-SCIENCE-26705	12.20	12.00	65,196
26705	T475	TCHR-SOCIAL STUDIES-26705	10.00	9.80	65,196
26705	T482	TCHR-REGISTRAR	-	0.50	65,196
26705	T622	TCHR-SPEC ED SP/HH-26705	0.60	0.60	65,196
26705	T643	TCHR-ESOL-26705	2.00	2.00	65,196
26705	T700	Tchr - Mentor Release-26705	0.50	0.50	72,401
26705	T710	TCHR-SPEC ED-26705	16.00	16.00	65,196
26705	T755	Building Per Diem Teache-26705	2.00	-	42,735
26705	T936	COUNSELOR-26705	5.00	5.00	65,196
26705	T946	SCHOOL PSYCHOLOGIST-26705	-	-	65,196
26705	T949	SCH SOCIAL WORKER-26705	2.00	2.00	65,196
<b>School of the Arts - HS Total</b>			<b>146.20</b>	<b>147.90</b>	
26711	T390	LIBRARY MEDIA SPECIALIS-26711	1.00	1.00	65,196
<b>School of the Arts Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
26723	T378	Tchr-Reading-26723	1.00	-	65,196
<b>School of the Arts Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>148.20</b>	<b>148.90</b>	

Personnel

Principal Idonia M. Owens

School 69

School Without Walls: Commencement Academy

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student’s individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life’s challenges, beyond high school.



480 Broadway 14607

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
<b>Teachers</b>	26.0	28.1
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	6.0	6.0
<b>Total</b>	<b>38.0</b>	<b>40.1</b>

<b>Pupil-Teacher Ratio</b>	9.9 : 1	10.4 : 1
Pupil-Other-Staff Ratio	21.5 : 1	24.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.3 : 1</b>

<b>Student Enrollment</b>		
<b>Total Enrollment</b>	258	293

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,650,164	62.5%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 36,201	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 306,421	11.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.2%
1503: Cntrl Alloc-Custodial	\$ 62,686	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 91,274	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.5%
1507: Cntrl Alloc-Security Staff	\$ 28,209	1.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.5%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.5%
4528: C4E - In-School Suspension	\$ 130,392	4.9%
<b>Total</b>	<b>\$ 2,638,332</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,558,770	\$ 2,604,029
Other Compensation	17,578	3,000
Fixed Obligation/Variability	2,106	-
Cash Capital Outlays	1,719	1,831
Facilities and Related	26,034	28,200
Technology	500	500
Other Variable Expenses	1,702	772
<b>Total</b>	<b>\$ 2,608,409</b>	<b>\$ 2,638,332</b>

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



SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

Principal Idonia M. Owens

Assessment Data From School Year 2015-16  
Enrollment BEDS Data Extracted October 5, 2016

School Without Walls:  
Commencement Academy

**Graduation Rates - 5 Year Trend**

School Without Walls	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	82.3%	85.3%	87.0%	80.3%	89.6%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	3	0	1	0	0	1	1
2015-2016	3	0	2	0	0	2	2
2014-2015	1	0	0	0	0	0	0
2013-2014	11	0	1	0	0	1	1
2012-2013	44	48	9	49	0	8	57

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

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Good Standing	Good Standing	Good Standing	Good Standing

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	87.7%	87.3%	88.0%	89.1%	89.9%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.4%	2	0.6%	3	0.7%	3	0.6%
Asian	13	5.2%	14	5.7%	14	4.0%	20	4.4%	31	6.6%
Black or African American	141	56.4%	128	52.0%	180	51.3%	240	52.4%	255	54.0%
Hispanic	64	25.6%	73	29.7%	110	31.3%	134	29.3%	112	23.7%
Two or more									1	0.2%
White	31	12.4%	30	12.2%	45	12.8%	61	13.3%	70	14.8%
<b>Grand Total</b>	<b>250</b>	<b>100.0%</b>	<b>246</b>	<b>100.0%</b>	<b>351</b>	<b>100.0%</b>	<b>458</b>	<b>100.0%</b>	<b>472</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	14	16	22	32	35
Students with Disabilities	28	20	45	72	51
Economically Disadvantaged	221	225	317	376	397
General Education	222	226	306	386	421
<b>Total</b>	<b>250</b>	<b>246</b>	<b>351</b>	<b>458</b>	<b>472</b>

**Personnel Summary**  
**School Without Walls - HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26805	A276	Academy Director	1.00	1.00	127,218
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	137,397
26805	C140	Home Schl Asst-26805	1.00	1.00	35,790
26805	C207	Office Clerk III-26805	-	-	31,381
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00	54,977
26805	C233	Senior School Secretary-26805	1.00	1.00	61,358
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,343
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00	28,209
26805	C786	Tchr Asst - ISS-26805	1.00	-	33,040
26805	T105	Intervention/Prevention Tchr	-	1.00	65,196
26805	T373	TCHR-MUSIC,VOCAL-26805	0.40	0.40	65,196
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	65,196
26805	T377	TCHR-ART-26805	1.00	1.00	65,196
26805	T463	TCHR-ENGLISH-26805	4.00	4.00	65,196
26805	T465	TCHR-HEALTH EDUCATION-26805	0.40	1.00	65,196
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	65,196
26805	T471	TCHR-MATH-26805	4.00	4.00	65,196
26805	T474	TCHR-SCIENCE-26805	4.00	4.00	65,196
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	65,196
26805	T482	TCHR-REGISTRAR	-	0.50	65,196
26805	T622	TCHR-SPEC ED SP/HH-26805	0.20	0.20	65,196
26805	T643	TCHR-ESOL-26805	1.00	1.00	65,196
26805	T700	Tchr - Mentor Release-26805	0.50	0.50	72,401
26805	T710	TCHR-SPEC ED-26805	4.50	4.50	65,196
26805	T755	Per Diem Building Teacher	-	-	42,735
26805	T936	COUNSELOR-26805	1.00	2.00	65,196
26805	T946	SCHOOL PSYCHOLOGIST-26805	-	-	65,196
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	65,196
<b>School Without Walls - HS Total</b>			<b>37.00</b>	<b>39.10</b>	
26811	T390	LIBRARY MEDIA SPECIALIS-26811	1.00	1.00	65,196
<b>School Without Walls Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>38.00</b>	<b>40.10</b>	

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School



950 Norton St. 14621

Mission: Our mission is to prepare students for the global community through experiential learning. With technology as a tool and the arts as the medium, students will embark on their journey with the guidance of our school community. We do this to brighten the future of tomorrow’s leaders today.

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	60.1	66.4
Principals/AP/AD	3.0	4.0
Other Instructional	8.0	9.0
Non-instructional	22.0	24.0
<b>Total</b>	<b>93.1</b>	<b>103.4</b>
Pupil-Teacher Ratio	10.5 : 1	12.3 : 1
Pupil-Other-Staff Ratio	19.1 : 1	22 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.9 : 1</b>

**Student Enrollment**

Total Enrollment	630	814
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**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,163,626	48.6%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 28,960	0.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 365,098	5.6%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,598	0.5%
0845: SIG IATHS	\$ 379,716	5.8%
1199: English Language Learning	\$ 31,878	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 901,326	13.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 460,618	7.1%
1504: Cntrl Alloc-Misc School-Based	\$ 206,224	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.0%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.7%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.5%
1509: Cntrl Alloc-ESOL	\$ 260,784	4.0%
1511: Cntrl Alloc-Counselors	\$ 228,186	3.5%
4003: Consumer Science & Technology	\$ 1,290	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
<b>Total</b>	<b>\$ 6,506,567</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,936,319	\$ 6,099,341
Other Compensation	228,669	89,810
Fixed Obligation/Variability	1,896	-
Cash Capital Outlays	12,047	11,088
Facilities and Related	123,432	109,828
Technology	-	-
Other Variable Expenses	201,814	196,500
<b>Total</b>	<b>\$ 5,504,177</b>	<b>\$ 6,506,567</b>

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

**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	104	9	9%	107	6	6%	111	4	4%	103	0	0%
Grade 8 ELA	103	6	6%	121	17	14%	116	5	4%	102	5	5%
<b>Total</b>	<b>207</b>	<b>15</b>	<b>7%</b>	<b>228</b>	<b>23</b>	<b>10%</b>	<b>227</b>	<b>9</b>	<b>4%</b>	<b>205</b>	<b>5</b>	<b>2%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2012-2013			2013-2014			2014-2015			2015-2016		
	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	104	5	5%	104	2	2%	106	5	5%	93	0	0%
Grade 8 Math	104	1	1%	119	5	4%	91	0	0%	89	0	0%
<b>Total</b>	<b>208</b>	<b>6</b>	<b>3%</b>	<b>223</b>	<b>7</b>	<b>3%</b>	<b>197</b>	<b>5</b>	<b>3%</b>	<b>182</b>	<b>0</b>	<b>0%</b>

**Accountability Status**

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

**Graduation Rates - 5 Year Trend**

Integrated Art & Technology High School	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	NA	NA	NA	0.0%	59.7%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	84	81	18	84	0	15	99
2015-2016	177	216	33	225	0	24	249
2014-2015	254	407	31	408	4	26	438
2013-2014	257	342	31	304	39	30	373
2012-2013	197	199	18	201	0	16	217

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%			1	0.3%				
Asian	30	4.8%	21	4.1%	9	2.4%	6	2.2%	3	1.6%
Black or African American	305	48.3%	259	50.5%	192	51.3%	152	56.7%	105	55.9%
Hispanic	212	33.6%	155	30.2%	114	30.5%	65	24.3%	50	26.6%
Two or more	1	0.2%								
White	82	13.0%	78	15.2%	58	15.5%	45	16.8%	30	16.0%
<b>Grand Total</b>	<b>631</b>	<b>100.0%</b>	<b>513</b>	<b>100.0%</b>	<b>374</b>	<b>100.0%</b>	<b>268</b>	<b>100.0%</b>	<b>188</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	80.1%	84.2%	83.2%	87.8%	90.8%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	111	73	39	21	17
Students with Disabilities	154	115	55	46	33
General Education	477	398	319	222	155
Economically Disadvantaged	562	468	341	229	169
<b>Total</b>	<b>631</b>	<b>513</b>	<b>374</b>	<b>268</b>	<b>188</b>

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School

**Personnel Summary**  
**Integrated Arts & Tech HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
27505	A320	ASSISTANT PRINCIPAL-27505	2.00	3.00	103,289
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	137,397
27505	C140	Home Schl Asst-27505	1.00	1.00	35,790
27505	C203	Office Clerk IV-27505	1.00	1.00	31,878
27505	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
27505	C211	Office Clerk II	-	1.00	42,231
27505	C233	Senior School Secretary	1.00	1.00	61,358
27505	C312	Computer Services Liaison	-	1.00	47,757
27505	C312	Computer Services Liais-27505	-	-	47,757
27505	C321	Cleaner-27505	1.50	1.50	27,108
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,343
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	40,710
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	56,449
27505	C454	SCHOOL SENTRY I-27505	3.00	3.00	28,209
27505	C464	SCHOOL SENTRY I BILINGU-27505	1.00	1.00	28,209
27505	C710	PARA SPEC ED 1:1	-	-	21,271
27505	C719	PARA POOL 30 HRS	0.50	-	21,271
27505	C723	PARA POOL 32.5 HRS	-	0.50	21,271
27505	C773	Tchr Asst - Special Edu-27505	2.00	2.00	26,889
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	33,040
27505	T101	Tchr Perf Arts - Drama	-	1.00	65,196
27505	T109	Data Coach-27505	1.00	1.00	72,401
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	65,196
27505	T375	TCHR-PHYSICAL EDUCATION-27505	2.00	2.40	65,196
27505	T377	TCHR-ART-27505	2.00	2.00	65,196
27505	T378	Tchr-Reading	-	1.00	65,196
27505	T379	TCHR-MUSIC,INSTRUMENTAL-27505	1.00	-	65,196
27505	T380	TCHR-TECHNOLOGY-27505	1.30	1.50	65,196
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.40	0.40	65,196
27505	T463	TCHR-ENGLISH-27505	6.00	7.00	65,196
27505	T465	TCHR-HEALTH EDUCATION-27505	0.80	1.00	65,196
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.50	0.50	65,196
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.20	3.40	65,196
27505	T471	TCHR-MATH-27505	6.00	7.00	65,196
27505	T474	TCHR-SCIENCE-27505	6.10	7.20	65,196
27505	T475	TCHR-SOCIAL STUDIES-27505	5.30	6.00	65,196
27505	T482	TCHR-REGISTRAR	-	0.50	65,196
27505	T622	TCHR-SPEC ED SP/HH-27505	0.60	0.60	65,196
27505	T643	TCHR-ESOL-27505	4.00	4.00	65,196

Personnel

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School

**Personnel Summary**  
**Integrated Arts & Tech HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	72,401
27505	T710	TCHR-SPEC ED-27505	16.00	18.00	65,196
27505	T755	Building Per Diem Teach-27505	1.00	-	42,735
27505	T804	TCHR-WELLNESS CTR. COOR-27505	0.50	0.50	65,196
27505	T936	COUNSELOR-27505	3.00	3.50	65,196
27505	T946	SCHOOL PSYCHOLOGIST-27505	-	-	65,196
27505	T949	SCH SOCIAL WORKER-27505	1.50	2.00	65,196
<b>Integrated Arts &amp; Tech HS Total</b>			<b>91.60</b>	<b>102.90</b>	
27511	T390	LIBRARY MEDIA SPECIALIS-27511	0.50	0.50	65,196
<b>Integrated Arts &amp; Tech HS Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
27523	T378	Tchr-Reading-27523	1.00	-	65,196
<b>Integrated Arts &amp; Tech HS Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>93.10</b>	<b>103.40</b>	

Personnel

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>2016-17</u>	<u>2017-18</u>
Teachers	57.5	60.4
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	12.0
Non-instructional	21.0	21.0
<b>Total</b>	<b>93.5</b>	<b>97.4</b>
Pupil-Teacher Ratio	9.3 : 1	12.1 : 1
Pupil-Other-Staff Ratio	14.9 : 1	19.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>7.5 : 1</b>

**Student Enrollment**

Total Enrollment	537	730
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,227,171	\$ 5,762,396
Other Compensation	459,473	377,937
Fixed Obligation/Variability	7,897	2,000
Cash Capital Outlays	6,181	4,563
Facilities and Related	70,051	89,421
Technology	-	-
Other Variable Expenses	59,278	12,920
<b>Total</b>	<b>\$ 5,830,051</b>	<b>\$ 6,249,237</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,949,603	47.2%
0305: IDEA SUPPORT SVC & SECT 611	\$ 130,392	2.1%
0413: EXTENDED LEARNING TIME	\$ 308,525	4.9%
1122: School Special Projects	\$ 5,000	0.1%
1199: English Language Learning	\$ 103,729	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,164,542	18.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 294,584	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 210,339	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.1%
1507: Cntrl Alloc-Security Staff	\$ 169,254	2.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.1%
1511: Cntrl Alloc-Counselors	\$ 195,588	3.1%
4003: Consumer Science & Technology	\$ 1,265	0.0%
4515: C4E - Extended Day Program	\$ 154,803	2.5%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<b>\$ 6,249,237</b>	<b>100.0%</b>

Budget

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



**ELA All Students**

Total Number Tested and % Proficiency

Item Name	2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 ELA	85	1	1%	78	0	0%	106	1	1%
Grade 8 ELA				71	0	0%	88	2	2%
<b>Total</b>	<b>85</b>	<b>1</b>	<b>1%</b>	<b>149</b>	<b>0</b>	<b>0%</b>	<b>194</b>	<b>3</b>	<b>2%</b>

**Math - All Students**

Total Number Tested and % Proficiency

Item Name	2013-2014			2014-2015			2015-2016		
	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4	Total Tested	Level 3-4	% 3-4
Grade 7 Math	83	3	4%	54	0	0%	89	3	3%
Grade 8 Math				48	2	4%	71	1	1%
<b>Total</b>	<b>83</b>	<b>3</b>	<b>4%</b>	<b>102</b>	<b>2</b>	<b>2%</b>	<b>160</b>	<b>4</b>	<b>3%</b>

**Graduation Rates - 5 Year Trend**

The Leadership Academy for Young Men	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	NA	0.0%	0.0%	58.7%	50.8%

**Accountability Status**

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

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	40	48	1	31	17	1	49
2015-2016	355	343	23	110	241	15	366
2014-2015	74	52	11	15	39	9	63
2013-2014	29	23	14	10	14	13	37
2012-2013	8	1	5	1	0	5	6

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	84.3%	80.9%	83.0%	85.3%	84.6%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.4%	1	0.3%				
Asian	9	1.6%	4	0.9%	2	0.6%	2	1.3%		
Black or African American	414	72.0%	352	75.2%	243	73.0%	124	78.5%	3	60.0%
Hispanic	99	17.2%	71	15.2%	62	18.6%	24	15.2%	2	40.0%
White	51	8.9%	39	8.3%	25	7.5%	8	5.1%		
<b>Grand Total</b>	<b>575</b>	<b>100.0%</b>	<b>468</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>	<b>158</b>	<b>100.0%</b>	<b>5</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
General Education	456	371	271	129	5
<b>Total</b>	<b>575</b>	<b>468</b>	<b>333</b>	<b>158</b>	<b>5</b>
Economically Disadvantaged	518	424	293	127	5
English Language Learners	41	22	18	6	
Students with Disabilities	119	97	62	29	

**Personnel Summary**  
**Leadership Acad for Young Men**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
27905	A276	Academy Director-27905	1.00	1.00	127,218
27905	A320	ASSISTANT PRINCIPAL-27905	2.00	2.00	103,289
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	137,397
27905	C018	JROTC Instructor-27905	2.00	2.00	69,099
27905	C140	Home Schl Asst-27905	1.00	1.00	35,790
27905	C203	Office Clerk IV-27905	1.00	1.00	31,878
27905	C211	Office Clerk II-27905	-	-	42,231
27905	C212	Office Clerk II Bilingu-27905	1.00	1.00	42,231
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	61,498
27905	C341	CUSTODIAL ASSISTANT-27905	5.00	5.00	31,343
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00	40,710
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00	56,449
27905	C454	SCHOOL SENTRY I-27905	6.00	6.00	28,209
27905	C710	PARA SPEC ED 1:1-27905	-	-	21,271
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00	21,271
27905	C773	Tchr Asst - Special Edu-27905	4.00	5.00	26,889
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	33,040
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	65,196
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.20	2.30	65,196
27905	T377	TCHR-ART-27905	1.40	1.40	65,196
27905	T378	Tchr-Reading	-	1.00	65,196
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	65,196
27905	T380	TCHR-TECHNOLOGY-27905	2.00	2.00	65,196
27905	T462	TCHR-BUSINESS/MARKETING-27905	-	-	65,196
27905	T463	TCHR-ENGLISH-27905	6.60	7.00	65,196
27905	T465	TCHR-HEALTH EDUCATION-27905	1.10	1.00	65,196
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.60	0.50	65,196
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.60	2.60	65,196
27905	T471	TCHR-MATH-27905	6.60	7.00	65,196
27905	T474	TCHR-SCIENCE-27905	6.10	6.20	65,196
27905	T475	TCHR-SOCIAL STUDIES-27905	5.60	5.60	65,196
27905	T482	TCHR-REGISTRAR	-	0.50	65,196
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.80	65,196
27905	T643	TCHR-ESOL-27905	2.80	3.00	65,196
27905	T683	Tchr-on-Assignment	-	-	65,196
27905	T710	TCHR-SPEC ED-27905	15.60	17.00	65,196
27905	T755	Per Diem Building Teach-27905	-	-	42,735

**Personnel Summary  
Leadership Acad for Young Men**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
27905	T936	COUNSELOR-27905	3.00	3.00	65,196
27905	T946	SCHOOL PSYCHOLOGIST-27905	-	-	65,196
27905	T949	SCH SOCIAL WORKER-27905	2.00	2.00	65,196
<b>Leadership Acad for Young Men Total</b>			<b>90.50</b>	<b>95.40</b>	
27910	T683	Tchr-on-Assignment-27910	1.00	1.00	65,196
<b>Leadership Acad Yng Men - EL Total</b>			<b>1.00</b>	<b>1.00</b>	
27911	T390	LIBRARY MEDIA SPECIALIS-27911	1.00	1.00	65,196
<b>Leadership Acad Young Men Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
27923	T378	Tchr-Reading-27923	1.00	-	65,196
<b>Leadership Acad Young Men Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>93.50</b>	<b>97.40</b>	

Principal Uma Mehta

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>2016-17</u>	<u>2017-18</u>
Teachers	40.8	43.9
Principals/AP/AD	2.0	3.0
Other Instructional	9.4	11.4
Non-instructional	7.0	8.0
<b>Total</b>	<b>59.2</b>	<b>66.3</b>
Pupil-Teacher Ratio	8.9 : 1	9.8 : 1
Pupil-Other-Staff Ratio	19.7 : 1	19.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>6.5 : 1</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,264,837	54.9%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 43,441	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 970,575	23.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 268,590	6.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.4%
1508: Cntrl Alloc-Librarians	\$ 26,078	0.6%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.2%
1511: Cntrl Alloc-Counselors	\$ 130,392	3.2%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	<b>\$ 4,126,356</b>	<b>100.0%</b>

**Student Enrollment**

Total Enrollment	362	429
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,766,819	\$ 4,075,147
Other Compensation	134,413	1,000
Fixed Obligation/Variability	5,556	-
Cash Capital Outlays	2,388	6,681
Facilities and Related	55,436	40,628
Technology	-	-
Other Variable Expenses	53,740	2,900
<b>Total</b>	<b>\$ 4,018,352</b>	<b>\$ 4,126,356</b>

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

**Graduation Rates - 5 Year Trend**

Rochester Early College HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	NA	100.0%	71.0%	75.9%	68.8%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	29	33	19	23	16	13	52
2015-2016	67	42	22	10	36	18	64
2014-2015	6	4	4	5	0	3	8
2013-2014	13	9	2	8	1	2	11
2012-2013	4	2	1	2	0	1	3

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

**Accountability Status**

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	83.8%	83.6%	87.0%	90.2%	92.8%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	28	8.0%	22	6.2%	19	5.7%	17	6.3%	10	5.1%
Black or African American	236	67.0%	243	68.1%	243	73.0%	194	71.6%	145	74.4%
Hispanic	53	15.1%	61	17.1%	49	14.7%	41	15.1%	29	14.9%
Native Hawaiian and Other Pacific Islander					1	0.3%	1	0.4%	1	0.5%
White	35	9.9%	31	8.7%	21	6.3%	18	6.6%	10	5.1%
<b>Grand Total</b>	<b>352</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>	<b>333</b>	<b>100.0%</b>	<b>271</b>	<b>100.0%</b>	<b>195</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	51	39	40	30	22
English Language Learners	32	33	29	29	23
Economically Disadvantaged	310	306	288	219	168
General Education	301	318	293	241	173
<b>Total</b>	<b>352</b>	<b>357</b>	<b>333</b>	<b>271</b>	<b>195</b>

Principal Uma Mehta

School 102  
Rochester Early College International High School

**Personnel Summary**  
**Roch Early College Intrntnl HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	2.00	103,289
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	137,397
29105	C018	JROTC Instructor-29105	2.00	2.00	69,099
29105	C154	Home Schl Asst 40 hrs	1.00	1.00	48,682
29105	C203	Office Clerk IV-29105	-	-	31,878
29105	C213	Office Clerk II 40 hrs.-29105	1.00	2.00	54,977
29105	C233	Senior School Secretary	1.00	1.00	61,358
29105	C312	Computer Services Liais-29105	-	-	47,757
29105	C454	SCHOOL SENTRY I-29105	2.00	2.00	28,209
29105	C773	Tchr Asst - Special Edu-29105	5.00	7.00	26,889
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	33,040
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.70	1.70	65,196
29105	T377	TCHR-ART-29105	1.80	2.00	65,196
29105	T378	Tchr-Reading	-	1.00	65,196
29105	T382	Tchr-Computer Science-29105	1.00	1.00	65,196
29105	T460	Instructional Coach	-	1.00	72,401
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00	65,196
29105	T463	TCHR-ENGLISH-29105	4.80	5.00	65,196
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	65,196
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.60	1.60	65,196
29105	T471	TCHR-MATH-29105	5.00	5.00	65,196
29105	T474	TCHR-SCIENCE-29105	4.30	4.50	65,196
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	4.00	65,196
29105	T482	TCHR-REGISTRAR	-	0.50	65,196
29105	T622	TCHR-SPEC ED SP/HH-29105	0.50	1.00	65,196
29105	T643	TCHR-ESOL-29105	1.50	2.00	65,196
29105	T683	TCHR-ON-ASSIGNMENT-29105	-	-	65,196
29105	T683	Tchr-on-Assignment-29105	-	-	65,196
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	72,401
29105	T710	TCHR-SPEC ED-29105	11.00	11.00	65,196
29105	T936	COUNSELOR	2.00	2.00	65,196
29105	T946	SCHOOL PSYCHOLOGIST-29105	-	-	65,196
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	65,196
<b>Roch Early College Intrntnl HS Total</b>			<b>57.80</b>	<b>65.90</b>	
29111	T390	LIBRARY MEDIA SPECIALIS-29111	0.40	0.40	65,196
<b>Roch Early College Int HS Lbry Total</b>			<b>0.40</b>	<b>0.40</b>	
29123	T378	Tchr-Reading-29123	1.00	-	65,196
<b>Roch Early College Int HS Rdng Total</b>			<b>1.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>59.20</b>	<b>66.30</b>	

Personnel

The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



1 Edgerton Park 14608

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	47.0	52.6
Principals/AP/AD	2.0	3.0
Other Instructional	3.0	4.0
Non-instructional	19.6	21.0
<b>Total</b>	<b>71.6</b>	<b>80.6</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,424,310	50.2%
0199: TITLE III LEP	\$ 24,341	0.5%
0206: Title I - Kindergarten	\$ 32,598	0.7%
1199: English Language Learning	\$ 247,016	5.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 275,535	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.4%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.4%
1509: Cntrl Alloc-ESOL	\$ 1,369,116	28.4%
1511: Cntrl Alloc-Counselors	\$ 130,392	2.7%
	<b>\$ 4,827,516</b>	<b>100.0%</b>

Pupil-Teacher Ratio	8.8 : 1	7.9 : 1
Pupil-Other-Staff Ratio	16.9 : 1	14.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>5.1 : 1</b>

**Student Enrollment**

Total Enrollment	415	415
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,721,882	\$ 4,772,301
Other Compensation	202,620	4,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,469	-
Facilities and Related	15,877	48,715
Technology	-	-
Other Variable Expenses	7,620	2,500
<b>Total</b>	<b>\$ 3,949,468</b>	<b>\$ 4,827,516</b>

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



\*\* Please note this is point-in-time data captured for each Program via SPA

### Enrollment by Grade Level

Grade Level	12	11	10	9	8	7	6	5	4	3	2	1	K
Enrollment	22	21	58	80	26	35	35	35	36	32	28	24	16

### Enrollment by Demographics

Race	Enrollment	% Enrolled
Asian	120	26.8%
Black or African American	216	48.2%
Hispanic	8	1.8%
U	1	0.2%
White	103	23.0%
<b>Grand Total</b>	<b>448</b>	<b>100.0%</b>

### Enrollment by Student Classification

Status	Female	Male	Female	Male	Enrollment	% Enrolled
General Education	218	229	48.8%	51.2%	<b>447</b>	<b>100.0%</b>
Students with Disabilities	1	0	100.0%	0.0%	<b>1</b>	<b>100.0%</b>
Economically Disadvantaged	196	193	50.4%	49.6%	<b>389</b>	<b>100.0%</b>
English Language Learners	218	228	48.9%	51.1%	<b>446</b>	<b>100.0%</b>
Students in Bilingual Programs	1	2	33.3%	66.7%	<b>3</b>	<b>100.0%</b>
All Students	219	229	48.9%	51.1%	<b>448</b>	<b>100.0%</b>

**Personnel Summary**  
**Rochester International Acad**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	137,397
28305	A410	Asst Principal - Second-28305	1.00	2.00	103,289
28305	C108	Home School Asst Bil 40-28305	3.00	-	35,790
28305	C154	Home Schl Asst 40 hrs	-	3.00	48,682
28305	C203	Office Clerk IV	-	1.00	31,878
28305	C204	Office Clerk IV Bilingu-28305	0.57	-	31,878
28305	C207	Office Clerk III	-	1.00	31,381
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	61,498
28305	C267	Office Clerk III Bil 40	1.00	-	36,109
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,343
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	40,710
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	56,449
28305	C454	SCHOOL SENTRY I-28305	1.00	1.00	28,209
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	28,209
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00	21,271
28305	C745	Para Bilingual 35 Hrs-28305	2.00	3.00	21,271
28305	T310	Tchr-Elem 1-3-28305	6.00	6.00	65,196
28305	T311	Tchr-Elem 4-6-28305	3.00	3.00	65,196
28305	T337	TCHR-KINDERGARTEN-FULL -28305	1.00	1.00	65,196
28305	T373	TCHR-MUSIC,VOCAL-28305	1.30	1.30	65,196
28305	T375	TCHR-PHYSICAL EDUCATION-28305	2.40	3.00	65,196
28305	T377	TCHR-ART-28305	1.60	1.60	65,196
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	0.50	1.00	65,196
28305	T463	TCHR-ENGLISH-28305	2.40	4.00	65,196
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	65,196
28305	T471	TCHR-MATH-28305	2.40	4.00	65,196
28305	T474	TCHR-SCIENCE-28305	2.60	3.00	65,196
28305	T475	TCHR-SOCIAL STUDIES-28305	2.60	3.00	65,196
28305	T482	TCHR-REGISTRAR	-	0.50	65,196
28305	T643	TCHR-ESOL-28305	21.00	21.00	65,196
28305	T936	COUNSELOR-28305	1.00	2.00	65,196
28305	T949	SCH SOCIAL WORKER-28305	1.00	1.00	65,196
<b>Rochester International Acad Total</b>			<b>70.57</b>	<b>79.60</b>	
28311	T390	LIBRARY MEDIA SPECIALIS-28311	1.00	1.00	65,196
<b>Rochester Int Acad Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>71.57</b>	<b>80.60</b>	

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



175 Martin Street 14605

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	25.7	28.2
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	5.5	5.5
<b>Total</b>	<b>40.2</b>	<b>42.7</b>
Pupil-Teacher Ratio	11.2 : 1	10.2 : 1
Pupil-Other-Staff Ratio	19.9 : 1	19.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>6.7 : 1</b>

**Student Enrollment**

Total Enrollment	288	288
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,768,537	\$ 2,778,008
Other Compensation	79,839	3,000
Fixed Obligation/Variability	2,445	-
Cash Capital Outlays	3,206	-
Facilities and Related	24,111	29,027
Technology	-	-
Other Variable Expenses	4,590	-
<b>Total</b>	<b>\$ 2,882,728</b>	<b>\$ 2,810,035</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,766,100	62.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 339,019	12.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 97,794	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.3%
1507: Cntrl Alloc-Security Staff	\$ 84,627	3.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.3%
1509: Cntrl Alloc-ESOL	\$ 26,078	0.9%
1511: Cntrl Alloc-Counselors	\$ 195,588	7.0%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	<b>\$ 2,810,035</b>	<b>100.0%</b>

Budget

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

\*\* Please note this is point-in-time data captured for each Program via SPA

### Enrollment by Grade Level

Grade Level	12	11	10	9
Enrollment	128	105	42	12

### Enrollment by Demographics

Race	Enrollment	% Enrolled
Asian	2	0.7%
Black or African American	193	67.2%
Hispanic	72	25.1%
Native Hawaiian and Other Pacific Islander	1	0.3%
White	19	6.6%
<b>Grand Total</b>	<b>287</b>	<b>100.0%</b>

### Enrollment by Student Classification

Status	Female	Male	Female	Male	Enrollment	% Enrolled
General Education	154	90	63.1%	36.9%	<b>244</b>	<b>100.0%</b>
Students with Disabilities	26	17	60.5%	39.5%	<b>43</b>	<b>100.0%</b>
Economically Disadvantaged	151	80	65.4%	34.6%	<b>231</b>	<b>100.0%</b>
English Language Learners	6	10	37.5%	62.5%	<b>16</b>	<b>100.0%</b>
Students in Bilingual Programs	0	0			<b>0</b>	
All Students	180	107	62.7%	37.3%	<b>287</b>	<b>100.0%</b>

**Personnel Summary**  
**All City High**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
29205	A276	Academy Director-29205	1.00	1.00	127,218
29205	A301	PRINCIPAL ON ASSIGNMENT-29205	-	-	137,397
29205	A320	ASSISTANT PRINCIPAL-29205	1.00	1.00	103,289
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	137,397
29205	C143	Audio Visual Assistant-29205	-	-	54,200
29205	C154	Home Schl Asst 40 hrs	0.50	0.50	48,682
29205	C211	Office Clerk II-29205	1.00	1.00	42,231
29205	C233	Senior School Secretary-29205	1.00	1.00	61,358
29205	C284	Stock Clerk-29205	-	-	75,598
29205	C343	ASST CUSTODIAN ENGINEER-29205	-	-	40,710
29205	C344	CUSTODIAN ENGINEER-29205	-	-	56,449
29205	C454	SCHOOL SENTRY I-29205	2.00	2.00	28,209
29205	C464	SCHOOL SENTRY I BILINGU-29205	1.00	1.00	28,209
29205	C723	PARA POOL 32.5 HRS-29205	-	-	21,271
29205	C786	Tchr Asst - ISS-29205	1.00	1.00	33,040
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.80	1.80	65,196
29205	T377	TCHR-ART-29205	1.00	1.00	65,196
29205	T380	TCHR-TECHNOLOGY-29205	1.00	1.00	65,196
29205	T462	TCHR-BUSINESS/MARKETING-29205	1.00	1.00	65,196
29205	T463	TCHR-ENGLISH-29205	3.00	3.00	65,196
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00	65,196
29205	T469	TCHR-FOREIGN LANGUAGE-29205	0.50	0.50	65,196
29205	T471	TCHR-MATH-29205	3.00	3.00	65,196
29205	T474	TCHR-SCIENCE-29205	3.30	3.30	65,196
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00	65,196
29205	T482	TCHR-REGISTRAR	-	0.50	65,196
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20	65,196
29205	T643	TCHR-ESOL-29205	0.40	0.40	65,196
29205	T683	Tchr-on-Assignment	1.50	3.50	65,196
29205	T710	TCHR-SPEC ED-29205	5.00	5.00	65,196
29205	T745	TCHR-SCHOOL INSTRUCTOR-29205	-	-	65,196
29205	T936	COUNSELOR-29205	3.00	3.00	65,196
29205	T946	SCHOOL PSYCHOLOGIST-29205	-	-	65,196
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	65,196
<b>All City High Total</b>			<b>39.20</b>	<b>41.70</b>	
29211	T390	LIBRARY MEDIA SPECIALIS-29211	1.00	1.00	65,196
<b>All City High Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>40.20</b>	<b>42.70</b>	

ON THE FOLLOWING PAGE, THE PROFILE FOR THE EDISON EDUCATIONAL CAMPUS  
COMPRISES THE COMBINED DATA OF P-TECH (PATHWAYS IN TECHNOLOGY)  
AND EDISON CAREER AND TECHNOLOGY HIGH SCHOOL (95)

Principal Walter Larkin Jr.

Edison Educational Campus  
School 95

Mission: Students enrolled in the Edison Campus will participate in integrated career pathways and shared-time technical programs that will prepare them for a job and postsecondary education. Pathways and programs include the construction trades, digital media, manufacturing/engineering, information technology, and automotive technology – with rigorous academic and technical coursework along with opportunities for work based learning and college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is housed at the Edison Campus which gives students the opportunity to earn an Associate’s Degree in Information Technology from Monroe Community College at no charge.



655 Colfax St. 14606

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	162.3	169.0
Principals/AP/AD	8.0	8.0
Other Instructional	37.7	38.7
Non-instructional	53.5	55.5
<b>Total</b>	<b>261.5</b>	<b>271.2</b>
Pupil-Teacher Ratio	9.9 : 1	11.7 : 1
Pupil-Other-Staff Ratio	16.3 : 1	19.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>7.3 : 1</b>

**Student Enrollment**

Total Enrollment	1,612	1,976
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 14,148,387	\$ 15,240,778
Other Compensation	462,547	57,478
Fixed Obligation/Variability	25,242	3,000
Cash Capital Outlays	33,663	35,100
Facilities and Related	256,700	259,180
Technology	-	-
Other Variable Expenses	154,305	128,282
<b>Total</b>	<b>\$ 15,080,844</b>	<b>\$ 15,723,818</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 8,170,931	52.0%
0268: Title I - AIS Services	\$ 72,401	0.5%
0305: IDEA SUPPORT SVC & SECT 611	\$ 586,764	3.7%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 47,152	0.3%
0588: PTECH - PATHWAYS TO TECH	\$ 326,777	2.1%
0707: PERKINS SECONDARY	\$ 32,598	0.2%
1122: School Special Projects	\$ 38,500	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 3,318,068	21.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	0.9%
1503: Cntrl Alloc-Custodial	\$ 464,853	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 536,319	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 325,980	2.1%
1507: Cntrl Alloc-Security Staff	\$ 338,508	2.2%
1508: Cntrl Alloc-Librarians	\$ 78,235	0.5%
1509: Cntrl Alloc-ESOL	\$ 612,842	3.9%
1511: Cntrl Alloc-Counselors	\$ 456,372	2.9%
4023: NYSAA CTE	\$ 81,000	0.5%
4528: C4E - In-School Suspension	\$ 99,120	0.6%
	<b>\$ 15,723,818</b>	<b>100.0%</b>

Budget

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



**Graduation Rates - 5 Year Trend**

Edison Career and Technology High School	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	NA	NA	NA	35.0%	43.3%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	366	487	80	263	229	75	567
2015-2016	558	799	157	339	472	145	956
2014-2015	352	580	27	333	261	13	607
2013-2014	447	626	74	397	239	64	700
2012-2013	197	232	38	237	0	33	270

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

**Accountability Status**

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

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.2%								
Asian	85	5.1%	36	5.1%	24	3.8%	17	3.3%	12	3.4%
Black or African American	1,080	64.5%	446	63.7%	423	67.7%	336	65.9%	230	64.4%
Hispanic	377	22.5%	175	25.0%	138	22.1%	123	24.1%	89	24.9%
Two or more	1	0.1%	1	0.1%						
White	127	7.6%	42	6.0%	40	6.4%	34	6.7%	26	7.3%
<b>Grand Total</b>	<b>1,674</b>	<b>100.0%</b>	<b>700</b>	<b>100.0%</b>	<b>625</b>	<b>100.0%</b>	<b>510</b>	<b>100.0%</b>	<b>357</b>	<b>100.0%</b>

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	71.0%	74.8%	73.8%	75.6%	77.7%

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	200	98	58	46	33
Students with Disabilities	444	208	119	83	52
General Education	1,230	492	506	427	305
Economically Disadvantaged	1,533	656	572	426	333
<b>Total</b>	<b>1,674</b>	<b>700</b>	<b>625</b>	<b>510</b>	<b>357</b>

**Personnel Summary**  
**Edison Educational Campus**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27405	A002	Director of PTECH	1.00	1.00	97,850
27405	A320	ASSISTANT PRINCIPAL	-	-	103,289
27405	A372	P-TECH Program Administrator	-	-	-
27405	C211	Office Clerk II	-	1.00	42,231
27405	C233	Senior School Secretary-27405	1.00	1.00	61,358
27405	C454	SCHOOL SENTRY I	-	-	28,209
27405	C786	Tchr Asst - ISS	-	1.00	33,040
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.00	1.30	65,196
27405	T377	TCHR-ART-27405	0.60	0.60	65,196
27405	T382	Tchr-Computer Science-27405	3.20	4.40	65,196
27405	T462	TCHR-BUSINESS/MARKETING-27405	-	-	65,196
27405	T463	TCHR-ENGLISH-27405	3.60	4.00	65,196
27405	T465	TCHR-HEALTH EDUCATION-27405	0.40	0.60	65,196
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.00	65,196
27405	T471	TCHR-MATH-27405	3.60	4.00	65,196
27405	T474	TCHR-SCIENCE-27405	3.70	4.70	65,196
27405	T475	TCHR-SOCIAL STUDIES-27405	3.00	3.60	65,196
27405	T482	TCHR-REGISTRAR	-	0.50	65,196
27405	T643	TCHR-ESOL-27405	1.00	1.40	65,196
27405	T683	Tchr-on-Assignment-27405	1.00	1.00	65,196
27405	T710	TCHR-SPEC ED-27405	2.60	3.60	65,196
27405	T936	COUNSELOR-27405	1.00	1.00	65,196
<b>P-Tech: Pathways in Technology Total</b>			<b>27.70</b>	<b>35.70</b>	
29505	A276	Academy Director	2.00	2.00	127,218
29505	A320	ASSISTANT PRINCIPAL-29505	4.00	4.00	103,289
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	137,397
29505	C140	Home Schl Asst-29505	2.00	2.00	35,790
29505	C151	Home School Asst Bil-29505	1.00	1.00	35,790
29505	C207	Office Clerk III-29505	-	-	31,381
29505	C211	Office Clerk II	-	-	42,231
29505	C213	Office Clerk II 40 hrs.	2.00	2.00	54,977
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	61,358
29505	C318	Office Clerk III 40 hrs	-	-	48,292
29505	C318	Office Clerk III 40 hrs-29505	2.00	4.00	48,292
29505	C321	Cleaner-29505	0.50	0.50	27,108
29505	C341	CUSTODIAL ASSISTANT-29505	10.00	10.00	31,343
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00	40,710
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00	56,449
29505	C454	SCHOOL SENTRY I-29505	12.00	12.00	28,209

**Personnel Summary**  
**Edison Educational Campus**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00	47,152
29505	C707	PARA SPEC ED-29505	1.00	-	21,271
29505	C710	PARA SPEC ED 1:1-29505	14.00	14.00	21,271
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
29505	C773	Tchr Asst - Special Edu-29505	22.00	22.00	26,889
29505	C785	PARA SPEC ED 1:1 BILIN -29505	2.00	2.00	21,271
29505	C786	Tchr Asst - ISS-29505	2.00	2.00	33,040
29505	T114	Tchr-Welding	-	1.00	65,196
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	1.00	65,196
29505	T375	TCHR-PHYSICAL EDUCATION	4.70	5.00	65,196
29505	T377	TCHR-ART	4.00	4.00	65,196
29505	T378	Tchr-Reading	-	1.00	65,196
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.00	1.00	65,196
29505	T380	TCHR-TECHNOLOGY-29505	3.80	2.00	65,196
29505	T382	Tchr-Computer Science-29505	1.00	-	65,196
29505	T390	LIBRARY MEDIA SPECIALIS-29505	0.20	0.20	65,196
29505	T460	Instructional Coach	-	1.00	72,401
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	2.00	65,196
29505	T463	TCHR-ENGLISH	10.00	10.00	65,196
29505	T465	TCHR-HEALTH EDUCATION	1.00	1.20	65,196
29505	T469	TCHR-FOREIGN LANGUAGE	4.00	4.00	65,196
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	4.20	4.20	65,196
29505	T471	TCHR-MATH-29505	-	-	65,196
29505	T471	TCHR-MATH	9.60	10.00	65,196
29505	T473	TCHR-AUTO MECHANICS	-	1.00	65,196
29505	T473	TCHR-AUTO MECHANICS-29505	1.20	1.20	65,196
29505	T474	TCHR-SCIENCE	13.30	14.00	65,196
29505	T475	TCHR-SOCIAL STUDIES	10.00	10.00	65,196
29505	T482	TCHR-REGISTRAR	-	0.50	65,196
29505	T488	TCHR-CONSTRUCTION TRADE-29505	3.40	4.40	65,196
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00	65,196
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20	65,196
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00	65,196
29505	T511	Tchr-Architecture-29505	2.40	1.20	65,196
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00	65,196
29505	T514	Tchr-Manufacturing Tech-29505	2.20	2.20	57,659
29505	T622	TCHR-SPEC ED SP/HH-29505	2.00	2.00	65,196
29505	T643	TCHR-ESOL-29505	7.00	8.00	65,196
29505	T710	TCHR-SPEC ED-29505	39.40	40.00	65,196
29505	T755	Building Per Diem Teach-29505	2.00	-	42,735
29505	T837	Tchr-Cooperative-29505	1.00	1.00	65,196

Personnel

**Personnel Summary**  
**Edison Educational Campus**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
29505	T918	Tchr - Medical Lab Tech-29505	-	-	65,196
29505	T920	Tchr-Tech Electric/Elec-29505	1.20	1.20	65,196
29505	T936	COUNSELOR-29505	0.50	0.50	65,196
29505	T936	COUNSELOR	6.00	6.00	65,196
29505	T949	SCH SOCIAL WORKER	5.00	5.00	65,196
<b>Edison Career &amp; Technology HS Total</b>			<b>229.80</b>	<b>234.50</b>	
29511	T390	LIBRARY MEDIA SPECIALIS-29511	1.00	1.00	65,196
<b>Edison Career &amp; Tech HS Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
29523	T378	Tchr-Reading-29523	3.00	-	65,196
<b>Edison Career &amp; Tech Rdng Total</b>			<b>3.00</b>	<b>-</b>	
<b>Grand Total</b>			<b>261.50</b>	<b>271.20</b>	

Principal Bonnie M. Atkins

School 97  
Vanguard High School



950 Norton St. 14621

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

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	42.8	52.1
Principals/AP/AD	3.0	3.0
Other Instructional	11.5	13.5
Non-instructional	11.5	10.5
<b>Total</b>	<b>68.8</b>	<b>79.1</b>
Pupil-Teacher Ratio	12.2 : 1	12.6 : 1
Pupil-Other-Staff Ratio	20 : 1	24.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>8.3 : 1</b>
<b>Student Enrollment</b>		
Total Enrollment	521	655

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,622,621	55.7%
0305: IDEA SUPPORT SVC & SECT 611	\$ 130,392	2.8%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,598	0.7%
1199: English Language Learning	\$ 31,381	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 954,269	20.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 167,106	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.8%
1507: Cntrl Alloc-Security Staff	\$ 112,836	2.4%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.7%
1509: Cntrl Alloc-ESOL	\$ 195,588	4.2%
1511: Cntrl Alloc-Counselors	\$ 130,392	2.8%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	<b>\$ 4,710,610</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,780,907	\$ 4,631,303
Other Compensation	145,898	3,310
Fixed Obligation/Variability	2,352	-
Cash Capital Outlays	945	5,039
Facilities and Related	35,746	57,153
Technology	-	-
Other Variable Expenses	21,611	13,805
<b>Total</b>	<b>\$ 3,987,459</b>	<b>\$ 4,710,610</b>

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

**Graduation Rates - 5 Year Trend**

Vanguard Collegiate HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	0.0%	0.0%	49.0%	51.5%	39.4%

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	179	23	71	109	22	202
2015-2016	385	527	36	482	50	31	563
2014-2015	137	211	22	214	0	19	233
2013-2014	230	323	30	290	33	30	353
2012-2013	113	107	22	109	0	20	129

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

**Accountability Status**

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	69.7%	72.2%	79.0%	82.2%	85.4%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.6%	1	0.2%	1	0.3%				
Asian	32	6.1%	32	7.6%	23	5.9%	21	7.6%	11	5.3%
Black or African American	307	58.6%	251	59.5%	250	63.8%	183	66.5%	144	69.2%
Hispanic	129	24.6%	105	24.9%	86	21.9%	57	20.7%	45	21.6%
White	53	10.1%	33	7.8%	32	8.2%	14	5.1%	8	3.8%
<b>Grand Total</b>	<b>524</b>	<b>100.0%</b>	<b>422</b>	<b>100.0%</b>	<b>392</b>	<b>100.0%</b>	<b>275</b>	<b>100.0%</b>	<b>208</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	133	66	53	30	23
English Language Learners	76	63	54	36	30
General Education	391	356	339	245	185
Economically Disadvantaged	471	370	337	235	194
<b>Total</b>	<b>524</b>	<b>422</b>	<b>392</b>	<b>275</b>	<b>208</b>

Principal Bonnie M. Atkins

School 97  
Vanguard High School

**Personnel Summary**  
**Vanguard Collegiate HS**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	2.00	2.00	103,289
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	137,397
29705	C140	Home Schl Asst-29705	1.00	1.00	35,790
29705	C203	Office Clerk IV	-	1.00	31,878
29705	C207	Office Clerk III-29705	2.00	2.00	31,381
29705	C208	Office Clerk III Biling-29705	1.00	1.00	31,381
29705	C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	61,358
29705	C454	SCHOOL SENTRY I-29705	3.00	3.00	28,209
29705	C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	28,209
29705	C707	PARA SPEC ED-29705	2.00	-	21,271
29705	C710	PARA SPEC ED 1:1-29705	-	-	21,271
29705	C719	PARA POOL 30 HRS	0.50	-	21,271
29705	C723	PARA POOL 32.5 HRS	-	0.50	21,271
29705	C773	Tchr Asst - Special Edu-29705	5.00	7.00	26,889
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	33,040
29705	C808	Tchr Asst Spec Ed 40 hrs	1.00	1.00	29,331
29705	T373	TCHR-MUSIC,VOCAL-29705	0.50	0.50	65,196
29705	T375	TCHR-PHYSICAL EDUCATION	2.00	3.00	65,196
29705	T377	TCHR-ART-29705	1.00	1.40	65,196
29705	T378	Tchr-Reading	-	1.00	65,196
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	65,196
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.20	1.00	65,196
29705	T463	TCHR-ENGLISH	4.40	6.20	65,196
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	65,196
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,196
29705	T471	TCHR-MATH	4.00	6.20	65,196
29705	T474	TCHR-SCIENCE	5.70	7.00	65,196
29705	T475	TCHR-SOCIAL STUDIES	4.00	5.00	65,196
29705	T482	TCHR-REGISTRAR	-	0.50	65,196
29705	T622	TCHR-SPEC ED SP/HH-29705	0.40	0.30	65,196
29705	T643	TCHR-ESOL-29705	3.00	3.00	65,196
29705	T710	TCHR-SPEC ED-29705	11.60	13.00	65,196
29705	T755	Building Per Diem Teach-29705	-	-	42,735
29705	T804	TCHR-WELLNESS CTR. COOR-29705	0.50	0.50	65,196
29705	T936	COUNSELOR	2.00	2.00	65,196
29705	T946	SCHOOL PSYCHOLOGIST-29705	-	-	65,196
29705	T949	SCH SOCIAL WORKER-29705	2.00	2.00	65,196
<b>Vanguard Collegiate HS Total</b>			<b>67.30</b>	<b>78.60</b>	
29711	T390	LIBRARY MEDIA SPECIALIS-29711	0.50	0.50	65,196
<b>Vanguard Collegiate HS Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
29723	T378	Tchr-Reading-29723	1.00	-	65,196
<b>Vanguard Collegiate HS Rdng Total</b>				<b>1.00</b>	<b>-</b>
<b>Grand Total</b>				<b>68.80</b>	<b>79.10</b>

Personnel



## School Programs Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 11,640,823	\$ 10,870,375	\$ 770,448	6.62%
Other Compensation	1,240,354	533,649	706,705	56.98%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	41,246	55,900	(14,654)	(35.53%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	1,327,007	1,187,791	139,216	10.49%
Technology	-	12,000	(12,000)	(100.00%)
Other Variable Expenses	350,773	315,640	35,133	10.02%
<b>Totals</b>	<b>\$ 14,600,203</b>	<b>\$ 12,975,355</b>	<b>\$ 1,624,848</b>	<b>11.13%</b>
<b>FTEs</b>	<b>196.75</b>	<b>182.25</b>	<b>14.50</b>	<b>7.37%</b>

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
OACES-WFP - 23503	\$ 4,172,666	\$ 4,173,321	\$ (656)	(0.02%)
OACES Summer Program - 23509	165,660	-	165,660	100.00%
North STAR Educational Program - 24105	1,333,490	1,390,757	(57,267)	(4.29%)
LyncX Academy - 24805	1,127,528	1,095,731	31,797	2.82%
Alt Prog Student Support Cntr - 24908	161	-	161	100.00%
Young Mothers & Interim Hlth - 28005	1,605,133	1,540,572	64,561	4.02%
Youth & Justice - HS - 54505	1,288,206	1,113,394	174,811	13.57%
Agency Youth - HS - 54605	1,932,605	1,678,400	254,205	13.15%
Big Picture Learning School - 54705	813,738	-	813,738	100.00%
Home/Hospital Tutor Prog - HS - 55205	2,073,794	1,983,179	90,615	4.37%
Home/Hospital Summer Tutoring - 55209	87,223	-	87,223	100.00%
<b>Totals</b>	<b>\$ 14,600,203</b>	<b>\$ 12,975,355</b>	<b>\$ 1,624,848</b>	<b>11.13%</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## School Programs

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 8,578,922	\$ 9,171,336	\$ 8,524,377	\$ 646,959
Civil Service	1,184,970	1,062,417	1,052,372	10,045
Administrator	841,972	1,000,372	871,422	128,950
Teaching Assistants	109,013	158,510	188,223	(29,713)
Paraprofessional	225,684	248,189	233,981	14,208
<b>Sub Total Salary Compensation</b>	<b>10,940,560</b>	<b>11,640,823</b>	<b>10,870,375</b>	<b>770,448</b>
<b>Other Compensation</b>				
Substitute Teacher	610,691	238,055	30,000	208,055
Hourly Teachers	728,547	974,699	491,049	483,650
Teachers In-Service	1,320	-	-	-
Overtime Civil Service	16,435	19,580	12,000	7,580
Civil Service Substitutes	12,569	8,020	600	7,420
<b>Sub Total Other Compensation</b>	<b>1,369,561</b>	<b>1,240,354</b>	<b>533,649</b>	<b>706,705</b>
<b>Total Salary and Other Compensation</b>	<b>12,310,121</b>	<b>12,881,177</b>	<b>11,404,024</b>	<b>1,477,153</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,310,121</b>	<b>12,881,177</b>	<b>11,404,024</b>	<b>1,477,153</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	41,800	41,246	55,900	(14,654)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>41,800</b>	<b>41,246</b>	<b>55,900</b>	<b>(14,654)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	2,059	-	-	-
Equipment Other than Buses	5,799	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>7,859</b>	-	-	-

## Expenditure Summary (All Funds)

## School Programs

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	161,723	318,661	215,277	103,384
Equip Service Contr & Repair	3,005	1,100	8,600	(7,500)
Facilities Service Contracts	-	-	-	-
Rentals	1,019,020	980,796	918,360	62,436
Maintenance Repair Supplies	-	199	199	-
Postage and Print/Advertising	4,847	4,905	8,555	(3,650)
Auto Supplies	106	21	-	21
Supplies and Materials	75,511	14,725	30,700	(15,975)
Custodial Supplies	434	881	800	81
Office Supplies	22,787	5,719	5,300	419
<b>Sub Total Facilities and Related</b>	<b>1,287,434</b>	<b>1,327,007</b>	<b>1,187,791</b>	<b>139,216</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	9,546	-	12,000	(12,000)
<b>Subtotal Technology</b>	<b>9,546</b>	<b>-</b>	<b>12,000</b>	<b>(12,000)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	14,850	1,415	15,650	(14,235)
Professional Technical Service	190,026	291,500	278,450	13,050
Agency Temporary Staff	44,816	10,000	-	10,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(44,036)	(7,683)	-	(7,683)
Indirect Costs Grants	-	-	-	-
Professional Development	41,341	46,770	21,540	25,230
BOCES Services	6,151	8,771	-	8,771
<b>Subtotal of All Other Variable Expenses</b>	<b>253,149</b>	<b>350,773</b>	<b>315,640</b>	<b>35,133</b>
<b>Total Non Compensation</b>	<b>1,599,787</b>	<b>1,719,026</b>	<b>1,571,331</b>	<b>147,695</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 13,909,908</b>	<b>\$ 14,600,203</b>	<b>\$ 12,975,355</b>	<b>\$ 1,624,848</b>

## EXPENDITURES BY DEPARTMENT

OACES-WFP - 23503	4,795,852	4,172,666	4,173,321	(656)
OACES Summer Program - 23509	195,034	165,660	-	165,660
North STAR Educational Program - 24105	1,038,534	1,333,490	1,390,757	(57,267)
LyncX Academy - 24805	904,824	1,127,528	1,095,731	31,797
Alt Prog Student Support Cntr - 24908	3,795	161	-	161
Young Mothers & Interim Hlth - 28005	1,521,390	1,605,133	1,540,572	64,561
Youth & Justice - HS - 54505	1,362,383	1,288,206	1,113,394	174,811
Agency Youth - HS - 54605	1,875,217	1,932,605	1,678,400	254,205
Big Picture Learning School - 54705	-	813,738	-	813,738
Home/Hospital Tutor Prog - HS - 55205	2,129,541	2,073,794	1,983,179	90,615
Home/Hospital Summer Tutoring - 55209	83,338	87,223	-	87,223
<b>Rochester City School District - RCSD</b>	<b>\$ 13,909,908</b>	<b>\$ 14,600,203</b>	<b>\$ 12,975,355</b>	<b>\$ 1,624,848</b>

## Position Summary

## School Programs

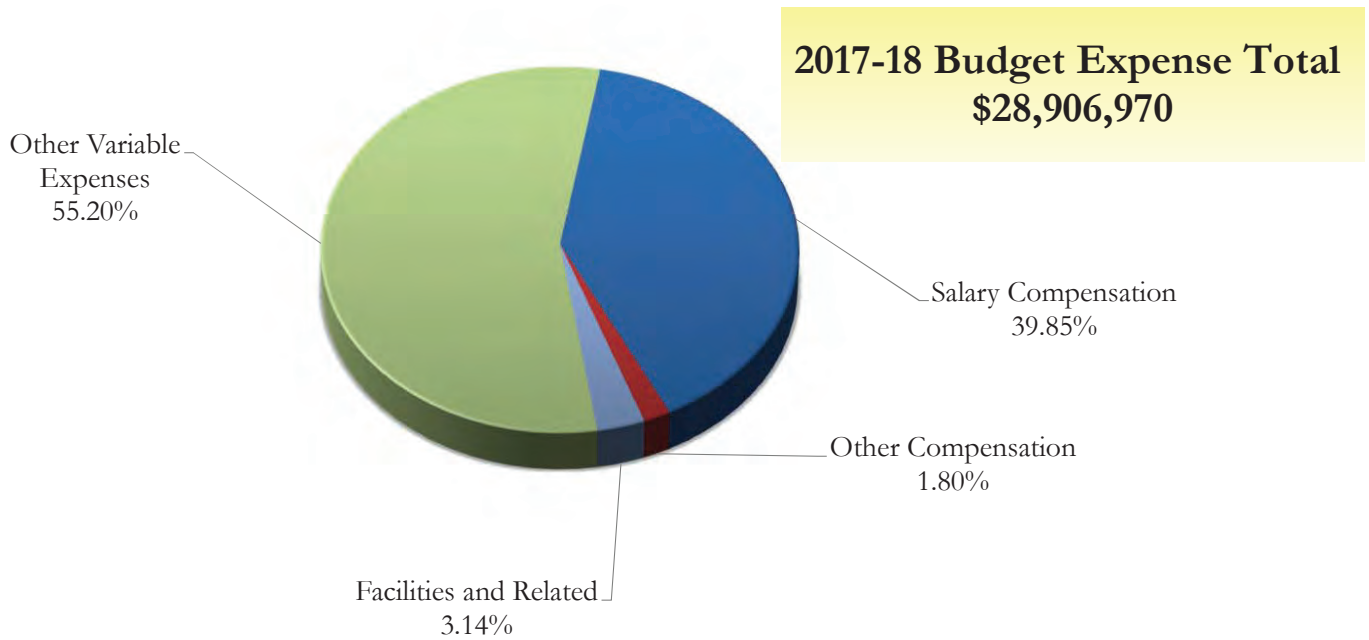
	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	133.00	141.75	130.75	11.00
Civil Service	28.47	28.00	26.50	1.50
Administrator	7.00	8.00	7.00	1.00
Teaching Assistants	6.00	7.00	7.00	0.00
Paraprofessional	13.00	12.00	11.00	1.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>187.47</b>	<b>196.75</b>	<b>182.25</b>	<b>14.50</b>

**POSITIONS BY DEPARTMENT**

OACES-WFP - 23503	43.65	37.50	35.00	2.50
North STAR Educational Program - 24105	25.90	29.40	30.40	(1.00)
LyncX Academy - 24805	19.40	18.30	18.30	0.00
Young Mothers & Interim Hlth - 28005	22.90	24.40	24.40	0.00
Youth & Justice - HS - 54505	18.60	17.30	17.30	0.00
Agency Youth - HS - 54605	27.20	26.60	26.60	0.00
Big Picture Learning School - 54705	0.00	13.00	0.00	13.00
Home/Hospital Tutor Prog - HS - 55205	29.82	30.25	30.25	0.00
<b>Rochester City School District - RCSD</b>	<b>187.47</b>	<b>196.75</b>	<b>182.25</b>	<b>14.50</b>

# Early Childhood Management Financial Discussion and Analysis

Division/Department Overview: The Pre-K Program is a collaboration of District and community-based programs in RCSD elementary schools and community agencies. The program focus is on the development of children’s literacy, math, and socialization skills to enable students to become lifelong learners. Students with disabilities receive itinerant and related services at all Pre-K Program sites.



## BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 11,143,865	\$ 11,518,487	\$ (374,622)	(3.36%)
Other Compensation	576,027	520,515	55,512	9.64%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	101,215	1,362	99,853	98.65%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	1,480,368	908,875	571,493	38.60%
Technology	240	-	240	100.00%
Other Variable Expenses	15,746,170	15,957,731	(211,561)	(1.34%)
<b>Totals</b>	<b>\$ 29,047,885</b>	<b>\$ 28,906,970</b>	<b>\$ 140,915</b>	<b>0.49%</b>
<b>FTEs</b>	<b>260.50</b>	<b>260.80</b>	<b>(0.30)</b>	<b>(0.12%)</b>

SCHOOL PROFILES AND BUDGETS 2017-18 PROPOSED BUDGET

DEPARTMENT BUDGET

Early Childhood (continued)	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - PreK - 10101	\$ 103,749	\$ -	\$ 103,749	100.00%
# 2 - Clara Barton - PreK - 10201	268,463	331,252	(62,789)	(23.39%)
# 5 - John Williams - PreK - 10501	145,095	119,675	25,420	17.52%
# 7 - Virgil I. Grissom - PreK - 10701	104,398	119,675	(15,277)	(14.63%)
# 8 - Roberto Clemente - PreK - 10801	408,035	932,292	(524,256)	(128.48%)
# 9 - Dr Martin L King Jr-PreK - 10901	137,056	124,346	12,711	9.27%
# 10 - Dr Walter Cooper-PreK - 11001	263,986	331,252	(67,266)	(25.48%)
# 15 - Children's Schl - PreK - 11501	222,949	211,578	11,371	5.10%
# 16 - John W Spencer - PreK - 11601	-	-	-	0.00%
# 17 - Enrico Fermi - PreK - 11701	467,688	429,675	38,013	8.13%
# 19 - Dr Chas T Lunsford-PreK - 11901	437,635	412,772	24,863	5.68%
# 20 - Henry Lomb - PreK - 12001	145,251	119,675	25,576	17.61%
# 22 - Abraham Lincoln - PreK - 12201	298,099	335,923	(37,824)	(12.69%)
# 23 - Francis Parker - PreK - 12301	102,982	102,923	60	0.06%
# 25 - Nathan. Hawthorne-PreK - 12501	233,201	219,822	13,380	5.74%
# 29 - Adlai E Stevenson-PreK - 12901	188,596	211,578	(22,981)	(12.19%)
# 33 - Florence S Brown - PreK - 13301	1,293,878	1,218,930	74,947	5.79%
# 34 - Dr Louis A Cerulli PreK - 13401	103,468	119,675	(16,206)	(15.66%)
# 39 - Andrew J Townson - PreK - 13901	173,735	211,578	(37,842)	(21.78%)
# 41 - Kodak Park School-PreK - 14101	180,847	211,578	(30,730)	(16.99%)
# 42 - Abelard Reynolds - PreK - 14201	103,995	119,675	(15,679)	(15.08%)
# 43 - Theodore Roosevelt-PreK - 14301	215,072	211,578	3,495	1.62%
# 44 - Lincoln Park - PreK - 14401	560,212	564,082	(3,870)	(0.69%)
# 45 - Mary McLeod Bethune-PrK - 14501	184,796	232,830	(48,033)	(25.99%)
# 46 - Charles Carroll-PreK - 14601	120,678	119,675	1,004	0.83%
# 50 - Helen B Montgomery-PreK - 15001	124,713	119,675	5,039	4.04%
# 52 - Frank Fowler Dow - PreK - 15201	94,356	102,923	(8,566)	(9.08%)
# 53 - Montessori Academy-PreK - 15301	259,607	278,444	(18,836)	(7.26%)
# 57 - Early Childhood - PreK - 15701	428,006	337,834	90,173	21.07%
Pre-School Parent Program - PS - 18101	455,972	474,262	(18,290)	(4.01%)
Roch. Early Childhood Center - 18201	1,426,650	1,527,982	(101,332)	(7.10%)
Jos. C Wilson Found Acdmy PreK - 25101	-	-	-	0.00%
Early Childhood Office - PS - 44501	19,794,715	19,053,818	740,897	3.74%
<b>Early Childhood Total</b>	<b><u>\$29,047,885</u></b>	<b><u>\$28,906,970</u></b>	<b><u>\$140,915</u></b>	<b>0.49%</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## Early Childhood Education

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 5,487,386	\$ 7,124,444	\$ 7,314,069	\$ (189,624)
Civil Service	607,763	856,723	935,903	(79,181)
Administrator	399,607	656,480	659,252	(2,772)
Teaching Assistants	-	-	-	-
Paraprofessional	1,744,454	2,506,218	2,609,263	(103,046)
<b>Sub Total Salary Compensation</b>	<b>8,239,210</b>	<b>11,143,865</b>	<b>11,518,487</b>	<b>(374,622)</b>
<b>Other Compensation</b>				
Substitute Teacher	242,072	243,229	112,326	130,903
Hourly Teachers	65,363	201,535	155,294	46,241
Teachers In-Service	42,012	37,080	121,560	(84,480)
Overtime Civil Service	35,621	92,383	130,685	(38,302)
Civil Service Substitutes	7,534	1,800	650	1,150
<b>Sub Total Other Compensation</b>	<b>392,602</b>	<b>576,027</b>	<b>520,515</b>	<b>55,512</b>
<b>Total Salary and Other Compensation</b>	<b>8,631,812</b>	<b>11,719,892</b>	<b>12,039,002</b>	<b>(319,110)</b>
<b>Employee Benefits</b>				
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>8,631,812</b>	<b>11,719,892</b>	<b>12,039,002</b>	<b>(319,110)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	475,050	101,215	1,362	99,853
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>475,050</b>	<b>101,215</b>	<b>1,362</b>	<b>99,853</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	11,970	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>11,970</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)****Early Childhood Education**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	1,471,683	711,212	581,914	129,298
Equip Service Contr & Repair	558	869	500	369
Facilities Service Contracts	-	-	-	-
Rentals	-	3,565	-	3,565
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	362,214	650,999	249,360	401,639
Auto Supplies	-	-	-	-
Supplies and Materials	100,541	23,300	415	22,885
Custodial Supplies	8,797	76,254	65,700	10,554
Office Supplies	11,943	14,169	10,986	3,183
<b>Sub Total Facilities and Related</b>	<b>1,955,737</b>	<b>1,480,368</b>	<b>908,875</b>	<b>571,493</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	240	-	240
<b>Subtotal Technology</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>240</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	75,405	100,350	127,195	(26,845)
Professional Technical Service	11,414,810	15,317,984	15,614,471	(296,487)
Agency Temporary Staff	173,501	316,798	203,085	113,713
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	8,711	3,718	2,000	1,718
BOCES Services	7,256	7,320	10,980	(3,660)
<b>Subtotal of All Other Variable Expenses</b>	<b>11,679,684</b>	<b>15,746,170</b>	<b>15,957,731</b>	<b>(211,561)</b>
<b>Total Non Compensation</b>	<b>14,122,442</b>	<b>17,327,993</b>	<b>16,867,968</b>	<b>460,025</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 22,754,254</b>	<b>\$ 29,047,885</b>	<b>\$ 28,906,970</b>	<b>\$ 140,915</b>

## Early Childhood Education

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
# 1 - Martin B Anderson - PreK - 10101	88,823	103,749	-	103,749
# 2 - Clara Barton - PreK - 10201	262,480	268,463	331,252	(62,789)
# 5 - John Williams - PreK - 10501	138,245	145,095	119,675	25,420
# 7 - Virgil I. Grissom - PreK - 10701	88,409	104,398	119,675	(15,277)
# 8 - Roberto Clemente - PreK - 10801	333,848	408,035	932,292	(524,256)
# 9 - Dr Martin L King Jr-PreK - 10901	86,944	137,056	124,346	12,711
# 10 - Dr Walter Cooper-PreK - 11001	246,791	263,986	331,252	(67,266)
# 15 - Children's Schl - PreK - 11501	51,341	222,949	211,578	11,371
# 16 - John W Spencer - PreK - 11601	952	-	-	-
# 17 - Enrico Fermi - PreK - 11701	371,617	467,688	429,675	38,013
# 19 - Dr Chas T Lunsford-PreK - 11901	409,589	437,635	412,772	24,863
# 20 - Henry Lomb - PreK - 12001	141,350	145,251	119,675	25,576
# 22 - Abraham Lincoln - PreK - 12201	257,110	298,099	335,923	(37,824)
# 23 - Francis Parker - PreK - 12301	89,724	102,982	102,923	60
# 25 - Nathan. Hawthorne-PreK - 12501	244,195	233,201	219,822	13,380
# 29 - Adlai E Stevenson-PreK - 12901	175,822	188,596	211,578	(22,981)
# 33 - Florence S Brown - PreK - 13301	1,177,830	1,293,878	1,218,930	74,947
# 34 - Dr Louis A Cerulli PreK - 13401	99,601	103,468	119,675	(16,206)
# 39 - Andrew J Townson - PreK - 13901	164,338	173,735	211,578	(37,842)
# 41 - Kodak Park School-PreK - 14101	183,883	180,847	211,578	(30,730)
# 42 - Abelard Reynolds - PreK - 14201	101,127	103,995	119,675	(15,679)
# 43 - Theodore Roosevelt-PreK - 14301	204,913	215,072	211,578	3,495
# 44 - Lincoln Park - PreK - 14401	331,161	560,212	564,082	(3,870)
# 45 - Mary McLeod Bethune-PrK - 14501	155,626	184,796	232,830	(48,033)
# 46 - Charles Carroll-PreK - 14601	108,105	120,678	119,675	1,004
# 50 - Helen B Montgomery-PreK - 15001	99,308	124,713	119,675	5,039
# 52 - Frank Fowler Dow - PreK - 15201	87,927	94,356	102,923	(8,566)
# 53 - Montessori Academy-PreK - 15301	256,997	259,607	278,444	(18,836)
# 57 - Early Childhood - PreK - 15701	404,331	428,006	337,834	90,173
Pre-School Parent Program - PS - 18101	697,862	455,972	474,262	(18,290)
Roch. Early Childhood Center - 18201	-	1,426,650	1,527,982	(101,332)
Jos. C Wilson Found Acdmy PreK - 25101	97,935	-	-	-
Early Childhood Office - PS - 44501	15,596,072	19,794,715	19,053,818	740,897
<b>Rochester City School District - RCSD</b>	<b>\$ 22,754,254</b>	<b>\$ 29,047,885</b>	<b>\$ 28,906,970</b>	<b>\$ 140,915</b>

## Position Summary Early Childhood Education

	2015-2016	2016-2017	2017-2018	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	95.70	113.40	113.60	(0.20)
Civil Service	8.80	16.50	16.60	(0.10)
Administrator	3.60	5.60	5.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	98.00	125.00	125.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>206.10</b>	<b>260.50</b>	<b>260.80</b>	<b>(0.30)</b>

### POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	206.10	260.50	260.80	(0.30)
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**Personnel Summary**  
**Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
10101	C803	RPPP PreK Para-10101	1.00	-	20,762
10101	C804	RPPP Break Para-10101	1.00	-	20,762
10101	T622	TCHR-SPEC ED SP/HH-10101	0.10	-	65,196
10101	T810	TCHR-PRE-K-10101	1.00	-	65,196
<b># 1 - Martin B Anderson - PreK Total</b>			<b>3.10</b>	<b>-</b>	
10201	C803	RPPP PreK Para-10201	3.00	3.00	20,762
10201	C804	RPPP Break Para-10201	2.00	2.00	20,762
10201	T622	TCHR-SPEC ED SP/HH-10201	0.20	0.20	65,196
10201	T810	TCHR-PRE-K-10201	3.00	3.00	65,196
<b># 2 - Clara Barton - PreK Total</b>			<b>8.20</b>	<b>8.20</b>	
10501	C722	PARA PRE-K-10501	1.00	1.00	20,762
10501	C749	Para Pre-K Break	1.00	1.00	20,762
10501	T622	TCHR-SPEC ED SP/HH-10501	0.10	0.10	65,196
10501	T810	TCHR-PRE-K-10501	1.00	1.00	65,196
<b># 5 - John Williams - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
10701	C803	RPPP PreK Para-10701	1.00	1.00	20,762
10701	C804	RPPP Break Para-10701	1.00	1.00	20,762
10701	T622	TCHR-SPEC ED SP/HH-10701	0.10	0.10	65,196
10701	T810	TCHR-PRE-K-10701	1.00	1.00	65,196
<b># 7 - Virgil I. Grissom - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
10801	C722	PARA PRE-K-10801	2.00	2.00	20,762
10801	C736	Para Pre-K SPEC ED	1.00	2.00	20,762
10801	C749	Para Pre-K Break-10801	1.00	1.00	20,762
10801	T622	TCHR-SPEC ED SP/HH-10801	0.60	0.60	65,196
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00	65,196
10801	T810	TCHR-PRE-K-10801	2.00	2.00	65,196
<b># 8 - Roberto Clemente - PreK Total</b>			<b>8.60</b>	<b>9.60</b>	
10901	C749	Para Pre-K Break-10901	1.00	1.00	20,762
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
10901	T622	TCHR-SPEC ED SP/HH-10901	0.10	0.10	65,196
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	65,196
<b># 9 - Dr Martin L King Jr-PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
11001	C803	RPPP PreK Para-11001	3.00	3.00	20,762
11001	C804	RPPP Break Para-11001	2.00	2.00	20,762
11001	T622	TCHR-SPEC ED SP/HH-11001	0.20	0.20	65,196
11001	T810	TCHR-PRE-K-11001	3.00	3.00	65,196
<b># 10 - Dr Walter Cooper-PreK Total</b>			<b>8.20</b>	<b>8.20</b>	

**Personnel Summary**  
**Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11501	C722	PARA PRE-K-11501	2.00	2.00	20,762
11501	C749	Para Pre-K Break-11501	1.00	1.00	20,762
11501	T622	TCHR-SPEC ED SP/HH-11501	0.10	0.10	65,196
11501	T810	TCHR-PRE-K-11501	2.00	2.00	65,196
<b># 15 - Children's Schl - PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
11701	C722	PARA PRE-K-11701	4.00	4.00	20,762
11701	C749	Para Pre-K Break-11701	1.00	1.00	20,762
11701	C749	Para Pre-K Break	1.00	1.00	20,762
11701	T622	TCHR-SPEC ED SP/HH-11701	0.30	0.30	65,196
11701	T810	TCHR-PRE-K-11701	4.00	4.00	65,196
<b># 17 - Enrico Fermi - PreK Total</b>			<b>10.30</b>	<b>10.30</b>	
11901	C722	PARA PRE-K	2.00	2.00	20,762
11901	C736	Para Pre-K SPEC ED	2.00	2.00	20,762
11901	C749	Para Pre-K Break	1.00	1.00	20,762
11901	T622	TCHR-SPEC ED SP/HH-11901	0.50	0.50	65,196
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	65,196
11901	T810	TCHR-PRE-K-11901	2.00	2.00	65,196
<b># 19 - Dr Chas T Lunsford-PreK Total</b>			<b>9.50</b>	<b>9.50</b>	
12001	C722	PARA PRE-K-12001	1.00	1.00	20,762
12001	C749	Para Pre-K Break	1.00	1.00	20,762
12001	T622	TCHR-SPEC ED SP/HH-12001	0.10	0.10	65,196
12001	T810	TCHR-PRE-K-12001	1.00	1.00	65,196
<b># 20 - Henry Lomb - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
12201	C749	Para Pre-K Break-12201	1.00	1.00	20,762
12201	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
12201	C803	RPPP PreK Para-12201	2.00	2.00	20,762
12201	C804	RPPP Break Para-12201	1.00	1.00	20,762
12201	T622	TCHR-SPEC ED SP/HH-12201	0.20	0.20	65,196
12201	T810	TCHR-PRE-K-12201	2.00	2.00	65,196
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	65,196
<b># 22 - Abraham Lincoln - PreK Total</b>			<b>8.20</b>	<b>8.20</b>	
12301	C803	RPPP PreK Para-12301	1.00	1.00	20,762
12301	T622	TCHR-SPEC ED SP/HH-12301	0.10	0.10	65,196
12301	T810	TCHR-PRE-K-12301	1.00	1.00	65,196
<b># 23 - Francis Parker - PreK Total</b>			<b>2.10</b>	<b>2.10</b>	
12501	C722	PARA PRE-K-12501	2.00	2.00	20,762
12501	C749	Para Pre-K Break	1.00	1.00	20,762
12501	T622	TCHR-SPEC ED SP/HH-12501	0.10	0.10	65,196

**Personnel Summary**  
**Early Childhood Education**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12501	T810	TCHR-PRE-K-12501	2.00	2.00	65,196
<b># 25 - Nathan. Hawthorne-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
12901	C803	RPPP PreK Para-12901	2.00	2.00	20,762
12901	C804	RPPP Break Para-12901	1.00	1.00	20,762
12901	T622	TCHR-SPEC ED SP/HH-12901	0.10	0.10	65,196
12901	T810	TCHR-PRE-K-12901	2.00	2.00	65,196
<b># 29 - Adlai E Stevenson-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	123,238
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	48,097
13301	C722	PARA PRE-K-13301	7.00	7.00	20,762
13301	C731	PARA PRE-K 35 HRS	1.00	1.00	20,762
13301	C736	Para Pre-K Sped-13301	1.00	1.00	20,762
13301	C749	Para Pre-K Break	3.50	3.50	20,762
13301	C749	Para Pre-K Break-13301	0.50	0.50	20,762
13301	C767	PARA PRIMARY PROJ-13301	0.50	-	19,394
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
13301	C809	Para Kdg Prep	-	0.50	20,762
13301	T622	TCHR-SPEC ED SP/HH-13301	1.30	1.50	65,196
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	65,196
13301	T810	TCHR-PRE-K-13301	7.00	7.00	65,196
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	65,196
13301	T949	SCH SOCIAL WORKER-13301	0.60	0.60	65,196
<b># 33 - Florence S Brown - PreK Total</b>			<b>27.00</b>	<b>27.20</b>	
13401	C803	RPPP PreK Para-13401	1.00	1.00	20,762
13401	C804	RPPP Break Para-13401	1.00	1.00	20,762
13401	T622	TCHR-SPEC ED SP/HH-13401	0.10	0.10	65,196
13401	T810	TCHR-PRE-K-13401	1.00	1.00	65,196
<b># 34 - Dr Louis A Cerulli PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
13901	C803	RPPP PreK Para-13901	2.00	2.00	20,762
13901	C804	RPPP Break Para-13901	1.00	1.00	20,762
13901	T622	TCHR-SPEC ED SP/HH-13901	0.10	0.10	65,196
13901	T810	TCHR-PRE-K-13901	2.00	2.00	65,196
<b># 39 - Andrew J Townson - PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
14101	C803	RPPP PreK Para-14101	2.00	2.00	20,762
14101	C804	RPPP Break Para-14101	1.00	1.00	20,762
14101	T622	TCHR-SPEC ED SP/HH-14101	0.10	0.10	65,196
14101	T810	TCHR-PRE-K-14101	2.00	2.00	65,196
<b># 41 - Kodak Park School-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	

**Personnel Summary**  
**Early Childhood Education**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14201	C803	RPPP PreK Para-14201	1.00	1.00	20,762
14201	C804	RPPP Break Para-14201	1.00	1.00	20,762
14201	T622	TCHR-SPEC ED SP/HH-14201	0.10	0.10	65,196
14201	T810	TCHR-PRE-K-14201	1.00	1.00	65,196
<b># 42 - Abelard Reynolds - PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
14301	C722	PARA PRE-K	2.00	2.00	20,762
14301	C749	Para Pre-K Break	1.00	1.00	20,762
14301	T622	TCHR-SPEC ED SP/HH-14301	0.10	0.10	65,196
14301	T810	TCHR-PRE-K-14301	2.00	2.00	65,196
<b># 43 - Theodore Roosevelt-PreK Total</b>			<b>5.10</b>	<b>5.10</b>	
14401	C803	RPPP PreK Para-14401	5.00	5.00	20,762
14401	C804	RPPP Break Para-14401	4.00	4.00	20,762
14401	T622	TCHR-SPEC ED SP/HH-14401	0.30	0.30	65,196
14401	T810	TCHR-PRE-K-14401	5.00	5.00	65,196
<b># 44 - Lincoln Park - PreK Total</b>			<b>14.30</b>	<b>14.30</b>	
14501	C722	PARA PRE-K-14501	2.00	2.00	20,762
14501	C749	Para Pre-K Break-14501	1.00	1.00	20,762
14501	C749	Para Pre-K Break	1.00	1.00	20,762
14501	T622	TCHR-SPEC ED SP/HH-14501	0.10	0.10	65,196
14501	T810	TCHR-PRE-K-14501	2.00	2.00	65,196
<b># 45 - Mary McLeod Bethune-PrK Total</b>			<b>6.10</b>	<b>6.10</b>	
14601	C722	PARA PRE-K	1.00	1.00	20,762
14601	C749	Para Pre-K Break-14601	1.00	1.00	20,762
14601	T622	TCHR-SPEC ED SP/HH-14601	0.10	0.10	65,196
14601	T810	TCHR-PRE-K-14601	1.00	1.00	65,196
<b># 46 - Charles Carroll-PreK Total</b>			<b>3.10</b>	<b>3.10</b>	
15001	C803	RPPP PreK Para-15001	1.00	1.00	20,762
15001	C804	RPPP Break Para-15001	2.00	1.00	20,762
15001	T622	TCHR-SPEC ED SP/HH-15001	0.10	0.10	65,196
15001	T810	TCHR-PRE-K-15001	1.00	1.00	65,196
<b># 50 - Helen B Montgomery-PreK Total</b>			<b>4.10</b>	<b>3.10</b>	
15201	C803	RPPP PreK Para-15201	1.00	1.00	20,762
15201	T622	TCHR-SPEC ED SP/HH-15201	0.10	0.10	65,196
15201	T810	TCHR-PRE-K-15201	1.00	1.00	65,196
<b># 52 - Frank Fowler Dow - PreK Total</b>			<b>2.10</b>	<b>2.10</b>	
15301	C705	PARA PRE-K 30 HRS	3.00	3.00	20,762
15301	T622	TCHR-SPEC ED SP/HH-15301	0.10	0.10	65,196
15301	T810	TCHR-PRE-K-15301	3.00	3.00	65,196



**Personnel Summary**  
**Early Childhood Education**

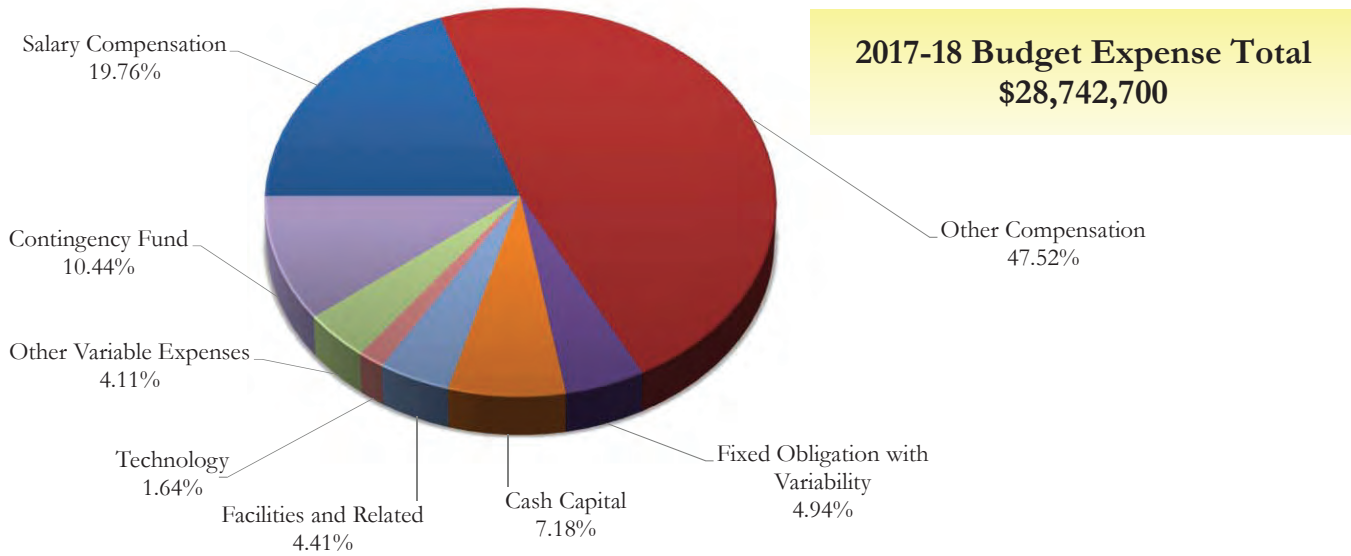
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
<b># 53 - Montessori Academy-PreK Total</b>			6.10	6.10	
15701	C705	PARA PRE-K 30 HRS	1.00	1.00	20,762
15701	C722	PARA PRE-K-15701	1.00	1.00	20,762
15701	C736	Para Pre-K Sped 30 hrs.-15701	1.00	1.00	20,762
15701	C749	Para Pre-K Break	1.00	1.00	20,762
15701	T622	TCHR-SPEC ED SP/HH-15701	0.60	0.60	65,196
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	65,196
15701	T810	TCHR-PRE-K-15701	2.00	2.00	65,196
<b># 57 - Early Childhood - PreK Total</b>			7.60	7.60	
18101	C318	Office Clerk III 40 hrs	-	1.00	48,292
18101	T771	RPPP Parent Group Leade-18101	1.00	2.00	52,025
18101	T771	RPPP Parent Group Leader	5.00	4.00	52,025
<b>Pre-School Parent Program - PS Total</b>			6.00	7.00	
18201	A375	Dir Roch Erly Childhood-18201	1.00	1.00	121,593
18201	C208	Office Clerk III Bilingual	1.00	-	31,381
18201	C236	SCHOOL SECRETARY	1.00	1.00	52,396
18201	C341	CUSTODIAL ASSISTANT-18201	2.00	2.00	31,343
18201	C454	SCHOOL SENTRY I-18201	1.00	1.00	28,209
18201	C722	PARA PRE-K-18201	10.00	10.00	20,762
18201	C749	Para Pre-K Break-18201	10.00	10.00	20,762
18201	C767	PARA PRIMARY PROJ-18201	0.50	-	19,394
18201	C809	Para Kdg Prep	-	0.50	20,762
18201	T622	TCHR-SPEC ED SP/HH-18201	1.30	1.30	65,196
18201	T810	TCHR-PRE-K-18201	10.00	10.00	65,196
18201	T949	SCH SOCIAL WORKER-18201	0.40	0.40	65,196
<b>Roch. Early Childhood Center Total</b>			38.20	37.20	
25101	C803	RPPP PreK Para-25101	-	-	20,762
25101	C804	RPPP Break Para-25101	-	-	20,762
25101	T622	TCHR-SPEC ED SP/HH-25101	-	-	65,196
25101	T810	TCHR-PRE-K-25101	-	-	65,196
<b>Jos. C Wilson Found Acdmy PreK Total</b>			-	-	
44501	A259	Asst Dir Early Childhood-44501	-	-	-
44501	A259	Asst Dir Early Childhoo-44501	-	-	-
44501	A276	Academy Director-44501	0.25	0.25	127,218
44501	A276	Academy Director	0.75	0.75	127,218
44501	A309	Exec Dir of Early Child-44501	0.90	0.90	143,304
44501	A309	Exec Dir of Early Childh-44501	0.10	0.10	143,304
44501	A690	ADMINISTRATIVE SPECIALIS-44501	-	-	92,220

**Personnel Summary**  
**Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
44501	A705	Preschool Coord Admin Spec Ed	2.00	2.00	96,597
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	77,590
44501	C211	CLERK II WITH TYPING/40 HR	-	-	42,231
44501	C211	Office Clerk II	-	-	42,231
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	42,231
44501	C213	Office Clerk II 40 hrs.-44501	1.00	1.00	54,977
44501	C234	SECRETARY I	-	1.00	69,188
44501	C246	OCCUPATIONAL THERAPIST-44501	-	-	69,387
44501	C246	OCCUPATIONAL THERAPIST	1.00	1.00	69,387
44501	C248	PHYSICAL THERAPIST	0.50	0.60	66,044
44501	C248	PHYSICAL THERAPIST-44501	-	-	66,044
44501	C267	Office Clerk III Bil 40	0.60	0.60	36,109
44501	C267	Office Clerk III Bil 40-44501	0.40	0.40	36,109
44501	C269	Office Clerk I Bilingua-44501	1.00	-	58,092
44501	C318	Office Clerk III 40 hrs	1.00	1.00	48,292
44501	C318	Office Clerk III 40 hrs-44501	-	-	48,292
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00	89,745
44501	C490	PROJECT ADMINISTRATOR/40 HR C	-	-	104,385
44501	C490	PROJECT ADMINISTRATOR/4-44501	1.00	1.00	104,385
44501	C538	School Selection Spec 40 hrs	1.00	1.00	64,693
44501	C792	PreK Para Mentor-44501	1.00	1.00	20,762
44501	C803	RPPP PreK Para	-	1.00	20,762
44501	C804	RPPP Break Para	-	1.00	20,762
44501	T373	TCHR-MUSIC,VOCAL	-	0.50	65,196
44501	T373	TCHR-MUSIC,VOCAL-44501	1.00	0.50	65,196
44501	T622	TCHR-SPEC ED SP/HH	-	1.10	65,196
44501	T622	TCHR-SPEC ED SP/HH-44501	3.00	3.00	65,196
44501	T709	TCHR-PRE-K SPED-44501	3.60	3.60	65,196
44501	T710	TCHR-SPEC ED-44501	1.40	1.40	65,196
44501	T745	TCHR-SCHOOL INSTRUCTOR	-	0.50	65,196
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	0.50	65,196
44501	T772	RPPP Peer Consultant-44501	1.00	1.00	52,025
44501	T810	TCHR-PRE-K	-	-	65,196
44501	T810	TCHR-PRE-K-44501	8.00	8.00	65,196
44501	T946	SCHOOL PSYCHOLOGIST	2.00	2.00	65,196
44501	T949	SCH SOCIAL WORKER-44501	2.00	2.00	65,196
<b>Early Childhood Office - PS Total</b>			<b>38.50</b>	<b>41.70</b>	
<b>Grand Total</b>			<b>260.50</b>	<b>260.80</b>	

## Chief of Schools Management Financial Discussion and Analysis

Division/Department Overview: The Chiefs of Schools Department is a School Support area that contains the expenses for the School Chiefs and their staff along with the centralized funds, such as substitute costs and summer school. Substitute costs are allocated to the schools as they are incurred. Summer school funds are allocated to the summer school locations after they are determined. The Contingency Budget is also held in this area.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 5,040,065	\$ 5,679,450	\$ (639,385)	(12.69%)
Other Compensation	7,180,081	13,659,219	(6,479,138)	(90.24%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	257,468	1,420,270	(1,162,802)	(451.63%)
Debt Service	-	-	-	0.00%
Cash Capital	139,003	2,065,100	(1,926,097)	(1385.65%)
Facilities and Related	785,054	1,267,549	(482,495)	(61.46%)
Technology	564,381	469,960	94,421	16.73%
Other Variable Expenses	630,733	1,181,152	(550,419)	(87.27%)
Contingency Fund	-	3,000,000	(3,000,000)	0.00%
<b>Totals</b>	<b>\$ 14,596,785</b>	<b>\$ 28,742,700</b>	<b>\$ (14,145,915)</b>	<b>(96.91%)</b>
<b>FTEs</b>	<b>73.60</b>	<b>88.60</b>	<b>(15.00)</b>	<b>(20.38%)</b>

## Chiefs of Schools (continued)

**DEPARTMENT BUDGET**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#3-Nathaniel Roch Smr Sch - 10309	\$ -	\$ -	\$ -	0.00%
# 5 - John Williams Smr Sch - 10509	407,017	-	407,017	100.00%
# 8 - Roberto Clemente Smr Sch - 10809	173,678	-	173,678	100.00%
#9-M Luther King Jr Smr Sch - 10909	-	-	-	0.00%
# 10 - Dr Walter Cooper Smr Sc - 11009	6,790	-	6,790	100.00%
#15 - Children's Schl Smr Schl - 11509	15,301	660	14,641	95.69%
# 19 - Dr Chas T Lunsford Smr - 11909	6,426	-	6,426	100.00%
# 33 - Audubon School Smr Sch - 13309	-	-	-	0.00%
#45-Mary McLeod Bethune SmrSch - 14509	130,251	-	130,251	100.00%
# 50 - Helen B Montgomery Smr - 15009	20,098	-	20,098	100.00%
# 58 - Wrld of Inquiry Smr Sch - 15809	499,594	-	499,594	100.00%
Elementary Smr Sch - 19409	934,767	3,739,767	(2,805,000)	(300.07%)
Elementary Schools - ES - 19902	1,998,483	5,647,932	(3,649,449)	(182.61%)
Summer Middle 7-9 Program - 21009	147,198	-	147,198	100.00%
Wilson Secondary Smr School - 25109	525,868	-	525,868	100.00%
East High Smr Sch - 26109	682,962	-	682,962	100.00%
School of the Arts Smr Sch - 26709	601,629	-	601,629	100.00%
Edison Campus Summer School - 27009	69,530	-	69,530	100.00%
High School Smr Sch - 29409	-	2,178,740	(2,178,740)	(100.00%)
High Schools - HS - 29905	1,226,092	8,945,945	(7,719,853)	(629.63%)
Bilingual Education - AS - 33317	929,184	1,428,533	(499,350)	(53.74%)
Native American Program - AS - 33817	12,240	9,652	2,588	21.14%
Foundation Smr Sch - 39409	-	-	-	0.00%
Arts Education - AS - 42117	509,369	388,613	120,756	23.71%
Library Services - AS - 42217	349,484	2,460,908	(2,111,424)	(604.15%)
Elementary LT Susp'n / Tutrng - 55102	213,897	122,459	91,438	42.75%
Chief Secondary Schools & Pgms - 70716	453,287	1,513,794	(1,060,507)	(233.96%)
Curriculum Directors - 73116	612,413	644,915	(32,502)	(5.31%)
Office of Science - 73416	173,297	194,005	(20,708)	(11.95%)
Office of Mathematics - 73516	576,542	374,205	202,337	35.09%
Office of Social Studies - 73616	107,619	108,072	(453)	(0.42%)
Integrated Literacy K-12 - 73716	2,748,131	333,084	2,415,047	87.88%
Chief Elementary Priority Sch - 74216	227,335	178,581	48,754	21.45%
Chief of Intensive Support - 74716	237,304	237,877	(573)	(0.24%)
Chief Elementary Schools - 75616	1,000	234,958	(233,958)	(23395.80%)
<b>Chiefs of Schools Total</b>	<b>\$ 14,596,785</b>	<b>\$ 28,742,700</b>	<b>\$ (14,145,915)</b>	<b>(96.91%)</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 3,138,548	\$ 3,119,701	\$ 2,772,017	\$ 347,684
Civil Service	388,634	452,075	1,142,834	(690,759)
Administrator	1,595,075	1,416,425	1,600,981	(184,556)
Teaching Assistants	-	-	35,992	(35,992)
Paraprofessional	50,300	51,864	127,626	(75,762)
<b>Sub Total Salary Compensation</b>	<b>5,172,557</b>	<b>5,040,065</b>	<b>5,679,450</b>	<b>(639,385)</b>
<b>Other Compensation</b>				
Substitute Teacher	4,507,248	2,338,973	7,531,206	(5,192,233)
Hourly Teachers	2,783,813	3,883,476	4,744,229	(860,753)
Teachers In-Service	457,721	222,745	265,792	(43,047)
Overtime Civil Service	287,451	470,337	716,195	(245,858)
Civil Service Substitutes	1,893	264,550	401,797	(137,247)
<b>Sub Total Other Compensation</b>	<b>8,038,125</b>	<b>7,180,081</b>	<b>13,659,219</b>	<b>(6,479,138)</b>
<b>Total Salary and Other Compensation</b>	<b>13,210,681</b>	<b>12,220,146</b>	<b>19,338,669</b>	<b>(7,118,523)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,210,681</b>	<b>12,220,146</b>	<b>19,338,669</b>	<b>(7,118,523)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	808,250	257,468	1,420,270	(1,162,802)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>808,250</b>	<b>257,468</b>	<b>1,420,270</b>	<b>(1,162,802)</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	1,941,000	(1,941,000)
Equipment Other than Buses	412,925	120,830	-	120,830
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	1,103	600	50,600	(50,000)
Computer Hardware - Non-Instructional	1,238	-	-	-
Library Books	79,801	17,573	73,500	(55,927)
<b>Sub Total Cash Capital Outlays</b>	<b>495,067</b>	<b>139,003</b>	<b>2,065,100</b>	<b>(1,926,097)</b>

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	988,368	683,027	1,097,757	(414,730)
Equip Service Contr & Repair	3,500	3,500	3,500	-
Facilities Service Contracts	-	-	-	-
Rentals	2,085	11,190	-	11,190
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	77,136	50,321	73,115	(22,794)
Auto Supplies	-	-	-	-
Supplies and Materials	43,687	8,450	9,648	(1,198)
Custodial Supplies	4,421	7,366	50,000	(42,634)
Office Supplies	19,960	21,200	33,529	(12,329)
<b>Sub Total Facilities and Related</b>	<b>1,139,157</b>	<b>785,054</b>	<b>1,267,549</b>	<b>(482,495)</b>
<b>Technology</b>				
Computer Software - Instructional	121,767	91,097	125,000	(33,903)
Computer Software - Non-Instructional	385,095	473,284	344,960	128,324
<b>Subtotal Technology</b>	<b>506,863</b>	<b>564,381</b>	<b>469,960</b>	<b>94,421</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	59,801	143,779	170,481	(26,702)
Professional Technical Service	606,771	456,400	967,749	(511,349)
Agency Temporary Staff	4,225	4,702	15,946	(11,244)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	41,829	20,872	21,996	(1,124)
BOCES Services	411	4,980	4,980	-
<b>Subtotal of All Other Variable Expenses</b>	<b>713,037</b>	<b>630,733</b>	<b>1,181,152</b>	<b>(550,419)</b>
<b>Total Non Compensation</b>	<b>3,662,374</b>	<b>2,376,639</b>	<b>6,404,031</b>	<b>(4,027,392)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>(3,000,000)</b>
<b>Grand Total</b>	<b>\$ 16,873,056</b>	<b>\$ 14,596,785</b>	<b>\$ 28,742,700</b>	<b>\$ (14,145,915)</b>

## EXPENDITURES BY DEPARTMENT

<b>Rochester City School District - RCSD</b>	<b>\$ 16,873,056</b>	<b>\$ 14,596,785</b>	<b>\$ 28,742,700</b>	<b>\$ (14,145,915)</b>
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**Position Summary**  
**Chiefs of Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	50.00	47.00	50.00	(3.00)
Civil Service	8.60	7.60	18.60	(11.00)
Administrator	14.00	12.00	13.00	(1.00)
Teaching Assistants	0.00	0.00	1.00	(1.00)
Paraprofessional	4.00	7.00	6.00	1.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>76.60</b>	<b>73.60</b>	<b>88.60</b>	<b>(15.00)</b>

**POSITIONS BY DEPARTMENT**

<b>Rochester City School District - RCSD</b>	<b>76.60</b>	<b>73.60</b>	<b>88.60</b>	<b>(15.00)</b>
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**Personnel Summary**  
**Chiefs of Schools**

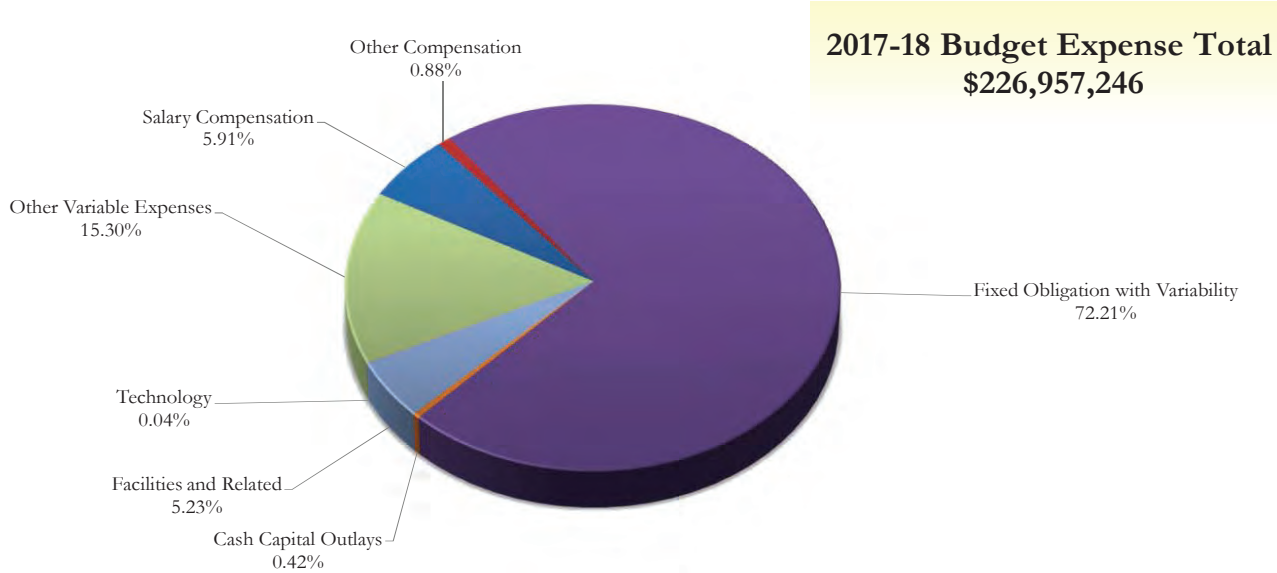
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
19902	T755	Per Diem Building Teacher	-	13.00	42,735
<b>Elementary Schools - ES Total</b>			-	13.00	
29905	C707	PARA SPEC ED-29905	-	-	21,271
29905	C710	PARA SPEC ED 1:1-29905	-	-	21,271
29905	C718	PARA SPED 1:1 35 HRS-29905	1.00	1.00	21,271
29905	C785	PARA SPEC ED 1:1 BILIN -29905	4.00	4.00	21,271
29905	T170	Tchr. Reserve-Secondary-29905	-	-	65,196
29905	T482	TCHR-REGISTRAR	-	-	65,196
29905	T710	TCHR-SPEC ED	-	-	65,196
29905	T755	Per Diem Building Teacher	-	10.00	42,735
<b>High Schools - HS Total</b>			5.00	15.00	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	1.00	117,420
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	127,183
33317	C151	Home School Asst Bil	-	9.00	35,790
33317	C151	Home School Asst Bil-33317	2.00	2.00	35,790
33317	C269	CLERK I BILINGUAL-33317	1.00	1.00	58,092
33317	T316	Tchr-ELL Coach	-	2.00	72,401
33317	T316	Tchr-ELL Coach-33317	2.00	2.00	72,401
33317	T351	Lead Tchr Bilingual	-	-	80,127
33317	T691	TOA Spec Ed Bilingual-33317	1.00	1.00	65,196
<b>Bilingual Education - AS Total</b>			8.00	19.00	
33817	C482	PROJECT COORDINATOR-33817	-	-	-
33817	C482	Project Coordinator-33817	-	-	-
<b>Native American Program - AS Total</b>			-	-	
42117	A163	Director of Art-42117	1.00	1.00	85,000
42117	A354	Associate Director of M-42117	-	-	-
42117	C105	MUSICAL INV CNTRL ASST -42117	0.60	0.60	36,558
42117	C203	Office Clerk IV	1.00	1.00	31,878
42117	C331	Office Clerk IV 40 hrs.-42117	-	-	36,446
42117	T683	TCHR-ON-ASSIGNMENT-42117	-	-	65,196
<b>Arts Education - AS Total</b>			2.60	2.60	
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	92,244
42217	C213	Office Clerk II 40 hrs.	-	1.00	54,977
42217	C347	Textbook Coordinator-42217	1.00	1.00	67,531
<b>Library Services - AS Total</b>			2.00	3.00	
55102	C701	PARA MISC-55102	1.00	1.00	21,271
55102	C707	PARA SPEC ED	1.00	-	21,271
55102	C802	Teacher Assistant	-	1.00	35,992
55102	T710	TCHR-SPEC ED-55102	1.00	1.00	65,196
55102	T745	TCHR-SCHOOL INSTRUCTOR-55102	1.00	-	65,196
<b>Elementary LT Susp'n / Tutrng Total</b>			4.00	3.00	

**Personnel Summary**  
**Chiefs of Schools**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
70716	A151	Director of English Lan-70716	-	-	85,000
70716	A245	Chief of Schools-70716	1.00	1.00	153,831
70716	A301	PRINCIPAL ON ASSIGNMENT-70716	-	-	137,397
70716	A302	Executive Director of S-70716	-	-	146,780
70716	A306	Exec Dir of Social Stud-70716	-	-	106,572
70716	A308	Exec Dir of Mathematics-70716	-	-	129,205
70716	C113	Executive Assistant	1.00	1.00	71,577
70716	T683	Tchr-on-Assignment	-	16.00	65,196
<b>Chief Secondary Schools &amp; Pgms Total</b>			<b>2.00</b>	<b>18.00</b>	
73116	C203	Office Clerk IV-73116	-	-	31,878
73116	T683	Tchr-on-Assignment-73116	5.00	5.00	65,196
73116	T837	Tchr-Cooperative-73116	-	-	65,196
73116	T962	Tchr-Security Specialis-73116	-	-	50,332
<b>Curriculum Directors Total</b>			<b>5.00</b>	<b>5.00</b>	
73416	A302	Executive Director of S-73416	1.00	1.00	146,780
<b>Office of Science Total</b>			<b>1.00</b>	<b>1.00</b>	
73516	A308	Exec Dir of Mathematics-73516	1.00	1.00	129,205
73516	T107	Math Coach-73516	-	-	72,401
<b>Office of Mathematics Total</b>			<b>1.00</b>	<b>1.00</b>	
73616	A306	Exec Dir of Social Stud-73616	1.00	1.00	106,572
<b>Office of Social Studies Total</b>			<b>1.00</b>	<b>1.00</b>	
73716	A151	Director of English Lan-73716	-	1.00	85,000
73716	A365	Exec Dir Rdg by 3rd Gra-73716	1.00	-	95,669
73716	A371	Exec Dir Eng Lang Arts	1.00	1.00	95,584
73716	T108	ELA Coach-73716	-	-	72,401
73716	T378	Tchr-Reading-73716	37.00	-	65,196
<b>Integrated Literacy K-12 Total</b>			<b>39.00</b>	<b>2.00</b>	
74216	A143	Director of Mathematics-74216	-	-	85,000
74216	A165	Director of Science-74216	-	-	85,000
74216	A169	Director of Social Stud-74216	-	-	85,000
74216	A245	Chief of Schools-74216	1.00	1.00	153,831
<b>Chief Elementary Priority Sch Total</b>			<b>1.00</b>	<b>1.00</b>	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	154,500
74716	A301	PRINCIPAL ON ASSIGNMENT-74716	-	-	137,397
74716	C113	Executive Assistant	1.00	1.00	71,577
<b>Chief of Intensive Support Total</b>			<b>2.00</b>	<b>2.00</b>	
75616	A245	Chief of Schools	-	1.00	153,831
75616	C113	Executive Assistant	-	1.00	71,577
<b>Chief Elementary Schools Total</b>			<b>-</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>73.60</b>	<b>88.60</b>	

## School Support Management Financial Discussion and Analysis

Division/Department Overview: The School Support budget includes several areas that directly support students. This includes Food Service, Health Services, Transportation, and Tuition. These areas are not part of the school academic program, but directly contribute to student health and welfare to facilitate the academic programs.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 13,436,791	\$ 13,412,955	\$ 23,836	0.18%
Other Compensation	1,765,835	2,000,781	(234,946)	(13.31%)
Employee Benefits	-	-	-	0%
Fixed Obligation with Variability	155,006,652	163,894,146	(8,887,494)	(5.73%)
Debt Service	-	-	-	0%
Cash Capital Outlays	94,479	960,500	(866,021)	(916.63%)
Facilities and Related	11,429,683	11,871,568	(441,885)	(3.87%)
Technology	36,838	97,000	(60,162)	(163.32%)
Other Variable Expenses	33,646,095	34,720,296	(1,074,201)	(3.19%)
<b>Totals</b>	<b>\$ 215,416,373</b>	<b>\$ 226,957,246</b>	<b>\$ (11,540,873)</b>	<b>(5.36%)</b>

**Total FTEs** 438.76 434.61 4.15 0.95%

### DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Food Service	\$ 19,307,073	\$ 19,751,673	\$ (444,600)	(2.30%)
Health Services	9,487,231	9,660,115	(172,884)	(1.82%)
Transportation Services	71,072,309	73,802,865	(2,730,556)	(3.84%)
Tuition	115,549,760	123,742,593	(8,192,833)	(7.09%)
<b>Totals</b>	<b>\$ 215,416,373</b>	<b>\$ 226,957,246</b>	<b>\$ (11,540,873)</b>	<b>(5.36%)</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## School Support

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 56,135	\$ 57,215	\$ 65,196	\$ (7,981)
Civil Service	11,183,920	13,329,009	13,255,539	73,470
Administrator	-	50,567	92,220	(41,653)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>11,240,055</b>	<b>13,436,791</b>	<b>13,412,955</b>	<b>23,836</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	8,108	11,615	12,038	(423)
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,154,349	1,063,065	1,257,482	(194,417)
Civil Service Substitutes	785,290	691,155	731,261	(40,106)
<b>Sub Total Other Compensation</b>	<b>1,947,747</b>	<b>1,765,835</b>	<b>2,000,781</b>	<b>(234,946)</b>
<b>Total Salary and Other Compensation</b>	<b>13,187,802</b>	<b>15,202,626</b>	<b>15,413,736</b>	<b>(211,110)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,187,802</b>	<b>15,202,626</b>	<b>15,413,736</b>	<b>(211,110)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	18,471,563	19,112,073	19,667,053	(554,980)
Contract Transportation	61,902,845	63,876,387	65,494,093	(1,617,706)
Charter School Tuition	59,568,346	70,821,000	77,538,000	(6,717,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	97,066	97,192	95,000	2,192
<b>Sub Total Fixed Obligations</b>	<b>141,185,862</b>	<b>155,006,652</b>	<b>163,894,146</b>	<b>(8,887,494)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	765,411	81,000	75,000	6,000
Equipment Buses	68,441	-	880,000	(880,000)
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	1,212	13,479	5,500	7,979
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>835,064</b>	<b>94,479</b>	<b>960,500</b>	<b>(866,021)</b>

**Expenditure Summary (All Funds)****School Support**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	54,377	66,250	66,200	50
Instructional Supplies	42,944	3,704	2,000	1,704
Equip Service Contr & Repair	449,800	557,982	440,320	117,662
Facilities Service Contracts	-	-	-	-
Rentals	6,696	4,300	3,300	1,000
Maintenance Repair Supplies	9,778	28,700	28,500	200
Postage and Print/Advertising	79,176	87,817	113,771	(25,954)
Auto Supplies	563,100	897,800	722,800	175,000
Supplies and Materials	11,718,054	9,617,201	10,322,848	(705,647)
Custodial Supplies	6,626	10,000	10,000	-
Office Supplies	103,263	155,929	161,829	(5,900)
<b>Sub Total Facilities and Related</b>	<b>13,033,815</b>	<b>11,429,683</b>	<b>11,871,568</b>	<b>(441,885)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	69,464	36,838	97,000	(60,162)
<b>Subtotal Technology</b>	<b>69,464</b>	<b>36,838</b>	<b>97,000</b>	<b>(60,162)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	295,315	300,184	283,060	17,124
Professional Technical Service	27,763	38,300	50,000	(11,700)
Agency Temporary Staff	95,247	48,900	34,690	14,210
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(457,895)	(482,000)	(155,000)	(327,000)
Indirect Costs Grants	-	-	-	-
Professional Development	40,313	46,790	24,706	22,084
BOCES Services	31,458,754	33,693,921	34,482,840	(788,919)
<b>Subtotal of All Other Variable Expenses</b>	<b>31,459,497</b>	<b>33,646,095</b>	<b>34,720,296</b>	<b>(1,074,201)</b>
<b>Total Non Compensation</b>	<b>186,583,701</b>	<b>200,213,747</b>	<b>211,543,510</b>	<b>(11,329,763)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 199,771,503</b>	<b>\$ 215,416,373</b>	<b>\$ 226,957,246</b>	<b>\$ (11,540,873)</b>

**EXPENDITURES BY DEPARTMENT**

Food Service	20,521,845	19,307,073	19,751,673	(444,600)
Health Services	9,042,996	9,487,231	9,660,115	(172,884)
Transportation Services	68,360,660	71,072,309	73,802,865	(2,730,556)
Tuition	101,846,003	115,549,760	123,742,593	(8,192,833)
<b>Rochester City School District</b>	<b>\$ 199,771,503</b>	<b>\$ 215,416,373</b>	<b>\$ 226,957,246</b>	<b>\$ (11,540,873)</b>

**Position Summary**  
**School Support**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	1.00	1.00	1.00	0.00
Civil Service	430.30	437.46	432.61	4.85
Administrator	0.00	0.30	1.00	(0.70)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>431.30</b>	<b>438.76</b>	<b>434.61</b>	<b>4.15</b>

**POSITIONS BY DEPARTMENT**

Food Service	289.17	296.63	291.48	5.15
Health Services	9.00	9.00	9.00	0.00
Transportation Services	133.13	133.13	134.13	(1.00)
<b>Rochester City School District</b>	<b>431.30</b>	<b>438.76</b>	<b>434.61</b>	<b>4.15</b>

## Food Service Management Financial Discussion and Analysis

Division/Department Overview: Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the National 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 service 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, which was implemented in 2012-13.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	
Salary Compensation	\$ 7,905,599	\$ 7,624,700	\$ 280,899	3.55%	
Other Compensation	924,648	978,000	(53,352)	(5.77%)	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	59,000	45,000	14,000	23.73%	
Facilities and Related	10,086,288	10,732,273	(645,985)	(6.40%)	
Technology	4,838	65,000	(60,162)	(1243.53%)	
Other Variable Expenses	326,700	306,700	20,000	6.12%	
<b>Totals</b>	<b>\$ 19,307,073</b>	<b>\$ 19,751,673</b>	<b>\$ (444,600)</b>	<b>(2.30%)</b>	
<b>FTEs</b>	<b>296.63</b>	<b>291.48</b>	<b>5.15</b>	<b>1.74%</b>	



Food Service (*continued*)

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$ 33,874	\$ -	\$ 33,874	100.00%
# 2 - Clara Barton - SFS - 10206	81,755	75,476	6,279	7.68%
# 3 - Nathaniel Rochester -SFS - 10306	140,809	139,300	1,509	1.07%
# 4 - George M Forbes - SFS - 10406	92,824	82,350	10,474	11.28%
# 5 - John Williams - SFS - 10506	142,723	126,019	16,704	11.70%
# 7 - Virgil I Grissom - SFS - 10706	-	-	-	0.00%
# 8 - Roberto Clemente - SFS - 10806	118,343	98,613	19,730	16.67%
# 9 - Martin L King Jr - SFS - 10906	78,857	68,121	10,736	13.61%
#10-Dr.Walter Cooper Acad-SFS - 11006	67,228	71,277	(4,049)	(6.02%)
#12 - James P B Duffy - SFS - 11206	120,516	127,084	(6,568)	(5.45%)
#15 - Children's School - SFS - 11506	66,728	29,403	37,325	55.94%
#17 - Enrico Fermi - SFS - 11706	113,634	115,093	(1,458)	(1.28%)
#19 - Dr Charles Lunsford -SFS - 11906	113,026	96,595	16,431	14.54%
#20 - Henry Lomb - SFS - 12006	70,261	69,613	648	0.92%
#23 - Francis Parker - SFS - 12306	39,873	31,434	8,439	21.16%
#25 - Nathaniel Hawthorne -SFS - 12506	35,659	37,491	(1,832)	(5.14%)
#28 - Henry Hudson - SFS - 12806	134,849	125,816	9,033	6.70%
#29 - Adlai E Stevenson - SFS - 12906	104,132	95,957	8,175	7.85%
#33 - Audubon School - SFS - 13306	229,712	193,451	36,260	15.79%
#34 - Dr Louis A Cerulli - SFS - 13406	76,762	89,137	(12,375)	(16.12%)
#35 - Pinnacle School - SFS - 13506	42,372	44,984	(2,612)	(6.16%)
#39 - Andrew J Townson - SFS - 13906	95,830	94,558	1,272	1.33%
#41 - Kodak Park School - SFS - 14106	40,797	50,165	(9,368)	(22.96%)
#42 - Abelard Reynolds - SFS - 14206	38,982	71,277	(32,295)	(82.85%)
#43 - Theodore Roosevelt - SFS - 14306	75,455	70,244	5,211	6.91%
#44 - Lincoln Park - SFS - 14406	75,904	75,763	141	0.19%
#45 - Mary McLeod Bethune -SFS - 14506	127,828	109,553	18,275	14.30%
#46 - Charles Carroll - SFS - 14606	74,373	74,175	198	0.27%
#50 - Helen B Montgomery - SFS - 15006	135,335	101,215	34,120	25.21%
#52 - Frank Fowler Dow - SFS - 15206	39,597	28,648	10,950	27.65%
#54 - Flower City School - SFS - 15406	94,198	82,322	11,876	12.61%
#57 - Early Childhood - SFS - 15706	20,082	39,009	(18,927)	(94.25%)
#58 - World of Inquiry - SFS - 15806	176,933	171,328	5,605	3.17%

**Food Service (continued)**

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Roch Early Childhood Cntr SFS - 18206	9,452	37,491	(28,039)	(296.64%)
Holy Cross - SFS - 18406	18,731	18,451	281	1.50%
Mary Cariola Chldrns Cntr SFS - 18806	94,577	84,568	10,009	10.58%
Central Kitchen - SFS - 19806	10,910,250	11,322,434	(412,184)	(3.78%)
Elementary Schools - SFS - 19906	458,823	1,018,000	(559,177)	(121.87%)
Family Learn Ctr Hart St - FS - 23706	76,344	71,315	5,029	6.59%
Vertus Charter School - SFS - 24806	87,376	76,929	10,447	11.96%
NE/NW College Brd Schls - SFS - 25006	208,642	176,966	31,676	15.18%
Wilson Commencement Academ-SFS - 25106	176,899	148,611	28,289	15.99%
Charlotte High School - SFS - 26006	150,949	160,884	(9,935)	(6.58%)
East High School - SFS - 26106	287,915	254,240	33,675	11.70%
Jefferson High School - SFS - 26306	169,779	178,614	(8,835)	(5.20%)
Wilson Found Academy - SFS - 26406	172,852	171,444	1,408	0.81%
John Marshall High School -SFS - 26506	145,656	154,688	(9,032)	(6.20%)
School of The Arts - SFS - 26706	164,117	163,522	596	0.36%
School Without Walls - SFS - 26806	65,794	49,628	16,166	24.57%
Edison Tech Occup Ed Ctr - SFS - 27006	233,117	202,567	30,550	13.10%
Freddie Thomas High School-SFS - 27206	190,144	160,768	29,376	15.45%
Franklin High School -SFS - 27706	239,681	231,328	8,353	3.49%
Charter Sch Scndry Food Srv - 28106	106,596	74,632	31,965	29.99%
Central Office Building - SFS - 67306	75,414	64,253	11,161	14.80%
175 Martin St School Food Srv - 68906	89,608	83,421	6,187	6.90%
Office - Food Services - SFS - 69006	2,275,107	2,161,453	113,654	5.00%
<b>Totals</b>	<b>\$ 19,307,073</b>	<b>\$ 19,751,673</b>	<b>\$ (444,600)</b>	<b>(2.30%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary**  
**Food Service**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10106	C305	FOOD SVC HLPR-10106	0.75	-	21,684
10106	C328	FSH/Cashier-10106	0.81	-	24,601
<b># 1 - Martin B Anderson - SFS Total</b>			1.56	-	
10206	C305	FOOD SVC HLPR-10206	1.00	1.00	21,684
10206	C307	PORTER-10206	1.00	1.00	21,916
10206	C311	COOK MANAGER-10206	1.00	1.00	31,876
<b># 2 - Clara Barton - SFS Total</b>			3.00	3.00	
10306	C305	FOOD SVC HLPR-10306	3.13	3.13	21,684
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	1.84	1.84	10,300
10306	C307	PORTER-10306	0.94	0.94	21,916
10306	C311	COOK MANAGER-10306	1.00	1.00	31,876
<b># 3 - Nathaniel Rochester -SFS Total</b>			6.91	6.91	
10406	C305	FOOD SVC HLPR-10406	0.88	0.88	21,684
10406	C306	FOOD SVC HLPR-UNDER 4 H-10406	0.92	0.92	10,300
10406	C307	PORTER-10406	1.00	1.00	21,916
10406	C311	COOK MANAGER-10406	1.00	1.00	31,876
<b># 4 - George M Forbes - SFS Total</b>			3.80	3.80	
10506	C305	FOOD SVC HLPR-10506	1.82	1.82	21,684
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92	10,300
10506	C307	PORTER-10506	0.94	0.94	21,916
10506	C311	COOK MANAGER-10506	1.00	1.00	31,876
10506	C328	FSH/Cashier-10506	1.00	1.00	24,601
<b># 5 - John Williams - SFS Total</b>			5.68	5.68	
10706	C305	FOOD SVC HLPR-10706	-	-	21,684
10706	C306	FOOD SVC HLPR-UNDER 4 H-10706	-	-	10,300
10706	C307	PORTER-10706	-	-	21,916
10706	C311	COOK MANAGER-10706	-	-	31,876
<b># 7 - Virgil I Grissom - SFS Total</b>			-	-	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	21,684
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92	10,300
10806	C307	PORTER-10806	1.00	1.00	21,916
10806	C311	COOK MANAGER-10806	1.00	1.00	31,876
<b># 8 - Roberto Clemente - SFS Total</b>			4.55	4.55	
10906	C305	FOOD SVC HLPR-10906	1.57	1.57	21,684
10906	C306	FOOD SVC HLPR-UNDER 4 H-10906	0.92	0.92	10,300
10906	C328	FSH/Cashier-10906	1.00	1.00	24,601
<b># 9 - Dr Martin L King Jr-SFS Total</b>			3.49	3.49	
11006	C305	FOOD SVC HLPR-11006	-	-	21,684
11006	C307	PORTER-11006	0.81	0.81	21,916

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
11006	C311	COOK MANAGER-11006	1.00	1.00	31,876
11006	C328	FSH/Cashier-11006	0.88	0.88	24,601
<b># 10 - Dr Walter Cooper Ac-SFS Total</b>			<b>2.69</b>	<b>2.69</b>	
11206	C305	FOOD SVC HLPR-11206	3.75	3.38	21,684
11206	C307	PORTER-11206	1.00	1.00	21,916
11206	C311	COOK MANAGER-11206	1.00	1.00	31,876
<b># 12 - James P B Duffy - SFS Total</b>			<b>5.75</b>	<b>5.38</b>	
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	0.92	0.92	10,300
11506	C328	FSH/Cashier-11506	0.81	0.81	24,601
<b># 15 - Children's School - SFS Total</b>			<b>1.73</b>	<b>1.73</b>	
11706	C305	FOOD SVC HLPR-11706	2.39	2.39	21,684
11706	C306	FOOD SVC HLPR-UNDER 4 H-11706	0.92	0.92	10,300
11706	C307	PORTER-11706	1.00	1.00	21,916
11706	C311	COOK MANAGER-11706	1.00	1.00	31,876
<b># 17 - Enrico Fermi - SFS Total</b>			<b>5.31</b>	<b>5.31</b>	
11906	C305	FOOD SVC HLPR-11906	0.81	0.81	21,684
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	0.92	10,300
11906	C307	PORTER-11906	0.81	0.81	21,916
11906	C311	COOK MANAGER-11906	1.00	1.00	31,876
11906	C328	FSH/Cashier-11906	0.81	0.81	24,601
<b># 19 - Dr Charles Lunsford-SFS Total</b>			<b>4.35</b>	<b>4.35</b>	
12006	C307	PORTER-12006	0.88	0.88	21,916
12006	C311	COOK MANAGER-12006	1.00	1.00	31,876
12006	C328	FSH/Cashier-12006	0.75	0.75	24,601
<b># 20 - Henry Lomb - SFS Total</b>			<b>2.63</b>	<b>2.63</b>	
12306	C306	FOOD SVC HLPR-UNDER 4 H-12306	0.95	0.95	10,300
12306	C328	FSH/Cashier-12306	0.81	0.88	24,601
<b># 23 - Francis Parker - SFS Total</b>			<b>1.76</b>	<b>1.83</b>	
12506	C305	FOOD SVC HLPR-12506	0.81	0.81	21,684
12506	C328	FSH/Cashier-12506	0.81	0.81	24,601
<b># 25 - Nathaniel Hawthorne-SFS Total</b>			<b>1.62</b>	<b>1.62</b>	
12806	C305	FOOD SVC HLPR-12806	1.75	1.75	21,684
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92	10,300
12806	C307	PORTER-12806	1.00	1.00	21,916
12806	C311	COOK MANAGER-12806	1.00	1.00	31,876
12806	C328	FSH/Cashier-12806	1.00	1.00	24,601
<b># 28 - Henry Hudson - SFS Total</b>			<b>5.67</b>	<b>5.67</b>	
12906	C305	FOOD SVC HLPR-12906	0.81	0.81	21,684
12906	C307	PORTER-12906	1.00	1.00	21,916

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
12906	C311	COOK MANAGER-12906	1.00	1.00	31,876
12906	C328	FSH/Cashier-12906	1.00	1.00	24,601
<b># 29 - Adlai E Stevenson - SFS Total</b>			<b>3.81</b>	<b>3.81</b>	
13306	C303	COOK-13306	0.88	0.88	22,901
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	21,684
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	2.76	0.92	10,300
13306	C307	PORTER-13306	1.00	1.00	21,916
13306	C313	CAFETERIA MANAGER-13306	1.00	1.00	46,497
<b># 33 - John James Audubon-SFS Total</b>			<b>10.04</b>	<b>8.20</b>	
13406	C305	FOOD SVC HLPR-13406	1.63	1.63	21,684
13406	C307	PORTER-13406	1.00	1.00	21,916
13406	C311	COOK MANAGER-13406	1.00	1.00	31,876
<b># 34 - Dr Louis A Cerulli-SFS Total</b>			<b>3.63</b>	<b>3.63</b>	
13506	C305	FOOD SVC HLPR-13506	0.94	0.94	21,684
13506	C328	FSH/Cashier-13506	1.00	1.00	24,601
<b># 35 - Pinnacle School - SFS Total</b>			<b>1.94</b>	<b>1.94</b>	
13906	C305	FOOD SVC HLPR-13906	1.88	1.88	21,684
13906	C307	PORTER-13906	1.00	1.00	21,916
13906	C311	COOK MANAGER-13906	1.00	1.00	31,876
<b># 39 - Andrew J Townson - SFS Total</b>			<b>3.88</b>	<b>3.88</b>	
14106	C305	FOOD SVC HLPR-14106	0.81	0.81	21,684
14106	C306	FOOD SVC HLPR-UNDER 4 H-14106	0.92	0.92	10,300
14106	C328	FSH/Cashier-14106	0.94	0.94	24,601
<b># 41 - Kodak Park School - SFS Total</b>			<b>2.67</b>	<b>2.67</b>	
14206	C305	FOOD SVC HLPR-14206	0.75	-	21,684
14206	C307	PORTER-14206	0.81	0.81	21,916
14206	C311	COOK MANAGER-14206	1.00	1.00	31,876
14206	C328	FSH/Cashier-14206	0.88	0.88	24,601
<b># 42 - Abelard Reynolds - SFS Total</b>			<b>3.44</b>	<b>2.69</b>	
14306	C305	FOOD SVC HLPR-14306	0.88	0.88	21,684
14306	C307	PORTER-14306	0.88	0.88	21,916
14306	C311	COOK MANAGER-14306	1.00	1.00	31,876
14306	C328	FSH/Cashier-14306	0.94	-	24,601
<b># 43 - Theodore Roosevelt-SFS Total</b>			<b>3.70</b>	<b>2.76</b>	
14406	C307	PORTER-14406	0.88	0.88	21,916
14406	C311	COOK MANAGER-14406	1.00	1.00	31,876
14406	C328	FSH/Cashier-14406	1.00	1.00	24,601
<b># 44 - Lincoln Park - SFS Total</b>			<b>2.88</b>	<b>2.88</b>	
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	21,684

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
14506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	10,300
14506	C307	PORTER-14506	1.00	1.00	21,916
14506	C311	COOK MANAGER-14506	1.00	1.00	31,876
14506	C328	FSH/Cashier-14506	1.00	1.00	24,601
<b># 45 - Mary McLeod Bethune-SFS Total</b>			<b>4.92</b>	<b>4.92</b>	
14606	C305	FOOD SVC HLPR-14606	0.94	0.94	21,684
14606	C307	PORTER-14606	1.00	1.00	21,916
14606	C311	COOK MANAGER-14606	1.00	1.00	31,876
<b># 46 - Charles Carroll - SFS Total</b>			<b>2.94</b>	<b>2.94</b>	
15006	C305	FOOD SVC HLPR-15006	1.75	1.75	21,684
15006	C306	FOOD SVC HLPR-UNDER 4 H-15006	0.92	0.92	10,300
15006	C307	PORTER-15006	1.00	1.00	21,916
15006	C311	COOK MANAGER-15006	1.00	1.00	31,876
<b># 50 - Helen B Montgomery-SFS Total</b>			<b>4.67</b>	<b>4.67</b>	
15206	C306	FOOD SVC HLPR-UNDER 4 H-15206	0.99	0.99	10,300
15206	C328	FSH/Cashier-15206	0.75	0.75	24,601
<b># 52 - Frank Fowler Dow - SFS Total</b>			<b>1.74</b>	<b>1.74</b>	
15406	C305	FOOD SVC HLPR-15406	1.00	1.00	21,684
15406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	10,300
15406	C307	PORTER-15406	0.88	0.88	21,916
15406	C311	COOK MANAGER-15406	1.00	1.00	31,876
<b># 54 - Flower City School-SFS Total</b>			<b>3.80</b>	<b>3.80</b>	
15706	C305	FOOD SVC HLPR-15706	0.88	0.88	21,684
15706	C328	FSH/Cashier-15706	0.81	0.81	24,601
<b># 57 - Early Childhood - SFS Total</b>			<b>1.69</b>	<b>1.69</b>	
15806	C303	COOK-15806	1.00	1.00	22,901
15806	C305	FOOD SVC HLPR	3.69	3.69	21,684
15806	C307	PORTER-15806	1.00	1.00	21,916
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00	46,497
<b># 58 - World of Inquiry - SFS Total</b>			<b>6.69</b>	<b>6.69</b>	
18206	C305	FOOD SVC HLPR-18206	0.75	0.81	21,684
18206	C328	FSH/Cashier-18206	0.75	0.81	24,601
<b>Roch Early Childhood Cntr SFS Total</b>			<b>1.50</b>	<b>1.62</b>	
18406	C328	FSH/Cashier-18406	0.75	0.75	24,601
<b>Holy Cross - SFS Total</b>			<b>0.75</b>	<b>0.75</b>	
18806	C305	FOOD SVC HLPR-18806	2.43	2.43	21,684
18806	C311	COOK MANAGER-18806	1.00	1.00	31,876
<b>Mary Cariola Chldrns Cntr SFS Total</b>			<b>3.43</b>	<b>3.43</b>	
19806	C034	Supervising Accountant-19806	-	-	99,134

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
19806	C167	Executive Chef-19806	1.00	1.00	78,677
19806	C282	STOCK HANDLER-19806	4.00	4.00	45,397
19806	C287	Supervising Stock Clerk-19806	1.00	1.00	46,904
19806	C294	Purchasing Agent-19806	-	-	66,985
19806	C300	School Nutrition Coord-19806	-	-	-
19806	C301	ASST COOK-19806	1.00	1.00	23,280
19806	C303	COOK-19806	2.00	2.00	22,901
19806	C305	FOOD SVC HLPR-19806	11.25	11.25	21,684
19806	C307	PORTER-19806	15.00	15.00	21,916
19806	C311	COOK MANAGER-19806	3.00	3.00	31,876
19806	C313	CAFETERIA MANAGER-19806	2.00	2.00	46,497
19806	C328	FSH/Cashier-19806	1.50	1.50	24,601
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00	42,825
19806	S088	DIR OF SCHL FOOD SERVIC-19806	-	-	101,452
<b>Central Kitchen - SFS Total</b>			<b>48.75</b>	<b>48.75</b>	
23706	C303	COOK-23706	0.88	0.88	22,901
23706	C307	PORTER-23706	0.88	0.88	21,916
23706	C311	COOK MANAGER-23706	1.00	1.00	31,876
<b>Family Learn Ctr Hart St - FS Total</b>			<b>2.76</b>	<b>2.76</b>	
24806	C305	FOOD SVC HLPR-24806	0.63	0.63	21,684
24806	C306	FOOD SVC HLPR-UNDER 4 H-24806	0.92	0.92	10,300
24806	C307	PORTER-24806	1.00	1.00	21,916
24806	C311	COOK MANAGER-24806	1.00	1.00	31,876
<b>Vertus Charter School - SFS Total</b>			<b>3.55</b>	<b>3.55</b>	
25006	C303	COOK-25006	0.94	0.94	22,901
25006	C305	FOOD SVC HLPR-25006	3.20	3.20	21,684
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	10,300
25006	C307	PORTER-25006	0.94	0.94	21,916
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	46,497
<b>NE/NW College Brd Schls - SFS Total</b>			<b>7.92</b>	<b>7.92</b>	
25106	C303	COOK-25106	0.88	0.88	22,901
25106	C305	FOOD SVC HLPR-25106	2.63	2.63	21,684
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	1.84	1.84	10,300
25106	C307	PORTER-25106	0.94	0.94	21,916
25106	C311	COOK MANAGER-25106	1.00	1.00	31,876
<b>Wilson Commencement Academ-SFS Total</b>			<b>7.29</b>	<b>7.29</b>	
26006	C303	COOK-26006	0.88	0.88	22,901
26006	C305	FOOD SVC HLPR-26006	4.07	4.07	21,684
26006	C307	PORTER-26006	0.94	0.94	21,916



**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26006	C311	COOK MANAGER-26006	1.00	1.00	31,876
<b>Charlotte High School - SFS Total</b>			<b>6.89</b>	<b>6.89</b>	
26106	C303	COOK-26106	0.94	0.94	22,901
26106	C305	FOOD SVC HLPR-26106	7.14	7.14	21,684
26106	C306	FOOD SVC HLPR-UNDER 4 H-26106	2.00	0.92	10,300
26106	C307	PORTER-26106	1.00	1.00	21,916
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	46,497
<b>East High School - SFS Total</b>			<b>12.08</b>	<b>11.00</b>	
26306	C303	COOK-26306	0.94	0.94	22,901
26306	C305	FOOD SVC HLPR-26306	4.15	4.15	21,684
26306	C307	PORTER-26306	0.94	0.94	21,916
26306	C313	CAFETERIA MANAGER-26306	1.00	1.00	46,497
<b>Jefferson High School - SFS Total</b>			<b>7.03</b>	<b>7.03</b>	
26406	C303	COOK-26406	0.88	0.94	22,901
26406	C305	FOOD SVC HLPR-26406	3.74	3.88	21,684
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	-	-	10,300
26406	C307	PORTER-26406	0.88	0.88	21,916
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	46,497
<b>Wilson Found Academy - SFS Total</b>			<b>6.50</b>	<b>6.70</b>	
26506	C303	COOK-26506	0.94	0.94	22,901
26506	C305	FOOD SVC HLPR-26506	3.19	3.19	21,684
26506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.99	10,300
26506	C307	PORTER-26506	1.00	1.00	21,916
26506	C311	COOK MANAGER-26506	1.00	1.00	31,876
<b>John Marshall High School -SFS Total</b>			<b>6.13</b>	<b>7.12</b>	
26606	C303	COOK-26606	-	-	22,901
26606	C305	FOOD SVC HLPR-26606	-	-	21,684
26606	C306	FOOD SVC HLPR-UNDER 4 H-26606	-	-	10,300
26606	C307	PORTER-26606	-	-	21,916
26606	C313	CAFETERIA MANAGER-26606	-	-	46,497
26606	C328	FSH/Cashier-26606	-	-	24,601
<b>James Monroe High School - SFS Total</b>			<b>-</b>	<b>-</b>	
26706	C303	COOK-26706	1.00	1.00	22,901
26706	C305	FOOD SVC HLPR-26706	3.20	3.33	21,684
26706	C307	PORTER-26706	1.00	1.00	21,916
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	46,497
<b>School of the Arts - SFS Total</b>			<b>6.20</b>	<b>6.33</b>	
26806	C307	PORTER-26806	0.81	0.81	21,916
26806	C311	COOK MANAGER-26806	1.00	1.00	31,876

**Personnel Summary**  
**Food Service**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
<b>School Without Walls - SFS Total</b>			1.81	1.81	
27006	C303	COOK-27006	0.94	0.94	22,901
27006	C305	FOOD SVC HLPR-27006	4.32	4.32	21,684
27006	C306	FOOD SVC HLPR-UNDER 4 H-27006	1.84	1.84	10,300
27006	C307	PORTER-27006	1.00	1.00	21,916
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	46,497
<b>Edison Tech Occup Ed Ctr - SFS Total</b>			9.10	9.10	
27206	C303	COOK-27206	0.88	0.88	22,901
27206	C305	FOOD SVC HLPR-27206	2.95	3.13	21,684
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	1.84	1.84	10,300
27206	C307	PORTER-27206	1.00	1.00	21,916
27206	C311	COOK MANAGER-27206	1.00	1.00	31,876
<b>Dr. Freddie Thomas HS - SFS Total</b>			7.67	7.85	
27706	C303	COOK-27706	1.00	1.00	22,901
27706	C305	FOOD SVC HLPR-27706	6.02	6.02	21,684
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	0.92	10,300
27706	C307	PORTER-27706	1.00	1.00	21,916
27706	C313	CAFETERIA MANAGER-27706	1.00	1.00	46,497
<b>Franklin High School -SFS Total</b>			9.94	9.94	
28106	C305	FOOD SVC HLPR-28106	0.82	0.82	21,684
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	0.92	10,300
28106	C311	COOK MANAGER-28106	1.00	1.00	31,876
28106	C328	FSH/Cashier-28106	0.63	0.63	24,601
<b>Charter Sch Scndry Food Srv Total</b>			3.37	3.37	
67306	C303	COOK-67306	1.00	1.00	22,901
67306	C306	FOOD SVC HLPR-UNDER 4 H-67306	0.92	0.92	10,300
67306	C311	COOK MANAGER-67306	1.00	1.00	31,876
<b>Central Office Building - SFS Total</b>			2.92	2.92	
68906	C303	COOK-68906	0.88	0.88	22,901
68906	C306	FOOD SVC HLPR-UNDER 4 H-68906	0.92	0.92	10,300
68906	C307	PORTER	1.00	1.00	21,916
68906	C311	COOK MANAGER-68906	1.00	1.00	31,876
<b>175 Martin St School Food Srv Total</b>			3.80	3.80	
69006	A102	Chief of Operations-69006	0.30	-	152,440
69006	C003	Food Srvc Field Supv	4.00	4.00	57,028
69006	C034	Supervising Accountant-69006	1.00	1.00	99,134
69006	C071	Senior Office Account C-69006	1.00	1.00	52,442
69006	C211	Office Clerk II-69006	-	-	42,231
69006	C213	Office Clerk II 40 hrs.-69006	2.00	2.00	54,977

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
69006	C287	Supervising Stock Clerk-69006	-	-	46,904
69006	C294	Purchasing Agent-69006	1.00	1.00	66,985
69006	C300	School Nutrition Coord-69006	1.00	1.00	-
69006	C305	FOOD SVC HLPR-69006	-	-	21,684
69006	C311	COOK MANAGER-69006	1.00	1.00	31,876
69006	S088	DIR OF SCHL FOOD SERVICE	2.00	2.00	101,452
69006	S089	SCHOOL FD SVCS DIRECTOR-69006	1.00	1.00	109,273
<b>Office - Food Services - SFS Total</b>			<b>14.30</b>	<b>14.00</b>	
<b>Grand Total</b>			<b>296.63</b>	<b>291.48</b>	

## Health Services Management Financial Discussion and Analysis

Division/Department Overview: The Health Services Department coordinates nursing services for all schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department participates in all Committee on Special Education (CSE) and American With Disabilities Section 504 hearings to ensure that student medical needs are met. The department also manages the Early Screening Department which test students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 379,319	\$ 414,373	\$ (35,054)	(9.24%)
Other Compensation	22,115	12,038	10,077	45.57%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,197,292	1,195,000	2,292	0.19%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	479	500	(21)	(4.38%)
Facilities and Related	50,845	72,995	(22,150)	(43.56%)
Technology	-	-	-	0.00%
Other Variable Expenses	7,837,181	7,965,209	(128,028)	(1.63%)
<b>Totals</b>	<b>\$ 9,487,231</b>	<b>\$ 9,660,115</b>	<b>\$ (172,884)</b>	<b>(1.82%)</b>
<b>FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.00%</b>

### DEPARTMENT BUDGET

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Health Services - SSS - 53508	\$ 9,264,045	\$ 9,455,977	\$ (191,932)	(2.07%)
Early Screening - SSS - 53908	223,186	204,138	19,048	8.53%
<b>Totals</b>	<b>\$ 9,487,231</b>	<b>\$ 9,660,115</b>	<b>\$ (172,884)</b>	<b>(1.82%)</b>

Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary**  
**Health Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
53508	C268	CLERK I/40 HR-53508	1.00	1.00	58,092
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	86,947
53508	T683	Tchr-on-Assignment-53508	1.00	1.00	65,196
<b>Health Services - SSS Total</b>			<b>3.00</b>	<b>3.00</b>	
53908	C146	CHILD DEVELOPMENT ASSIST-BIL	1.00	1.00	34,023
53908	C146	CHILD DEVELOPMENT ASSIS-53908	1.00	1.00	34,023
53908	C147	CHILD DEVELOPMENT ASSIS-53908	4.00	4.00	34,023
<b>Early Screening - SSS Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>9.00</b>	<b>9.00</b>	

## 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 30,6000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

BUDGET EXPENSE CATEGORIES	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 5,151,873	\$ 5,373,882	\$ (222,009)	(4.31%)
Other Compensation	819,072	1,010,743	(191,671)	(23.40%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	63,876,287	65,494,093	(1,617,806)	(2.53%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	35,000	915,000	(880,000)	(2514.29%)
Facilities and Related	1,292,550	1,066,300	226,250	17.50%
Technology	32,000	32,000	-	0.00%
Other Variable Expenses	(134,473)	(89,153)	(45,320)	(33.70%)
<b>Totals</b>	<b>\$ 71,072,309</b>	<b>\$ 73,802,865</b>	<b>\$ (2,730,556)</b>	<b>(3.84%)</b>
<b>FTEs</b>	<b>133.13</b>	<b>134.13</b>	<b>(1.00)</b>	<b>(0.75%)</b>

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$ 677,654	\$ 789,920	\$ (112,266)	(16.57%)
Trnsprtn-Dist-Owned - TA - 65114	4,379,075	4,716,170	(337,095)	(7.70%)
Trnsprtn Pub/Priv Carriers-TA - 65214	58,339,507	57,083,069	1,256,438	2.15%
Charter School Transport - CH - 65226	6,048,000	9,003,000	(2,955,000)	(48.86%)
Trnsprtn-Vhcl Maintenance-TA - 65314	1,628,073	2,210,706	(582,633)	(35.79%)
<b>Totals</b>	<b>\$ 71,072,309</b>	<b>\$ 73,802,865</b>	<b>\$ (2,730,556)</b>	<b>(3.84%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary  
Transportation Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
65014	A265	Director of Transportati-65014	1.00	1.00	123,260
65014	A690	ADMINISTRATIVE SPECIALIST	-	1.00	92,220
65014	C034	Supervising Accountant-65014	-	-	99,134
65014	C095	COORD OF SAFETY-65014	1.00	1.00	82,347
65014	C211	CLERK II WITH TYPING/40-65014	3.00	3.00	42,231
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00	50,308
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	58,092
<b>Transportation-Sprvsn- TA Total</b>			<b>7.00</b>	<b>8.00</b>	
65114	C211	CLERK II WITH TYPING/40-65114	2.00	2.00	42,231
65114	C406	Asst Dir of Transportati-65114	1.00	2.00	95,868
65114	C411	BUS DRIVER-65114	67.50	67.50	36,189
65114	C441	BUS ATTENDANT-65114	33.13	33.13	26,627
65114	C446	BUS DISPATCHER-65114	3.00	3.00	56,324
<b>Trnsprtn-Dist-Owned - TA Total</b>			<b>106.63</b>	<b>107.63</b>	
65214	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	4.00	68,484
65214	C442	Troubleshooter-65214	5.00	5.00	37,526
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	38,064
<b>Trnsprtn Pub/Priv Carriers-TA Total</b>			<b>10.50</b>	<b>10.50</b>	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	68,307
65314	C364	SENIOR AUTO MECHANIC-65314	7.00	6.00	67,552
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	84,787
<b>Trnsprtn-Vhcl Maintenance-TA Total</b>			<b>9.00</b>	<b>8.00</b>	
<b>Grand Total</b>			<b>133.13</b>	<b>134.13</b>	



## Tuition Management Financial Discussion and Analysis

Division/Department Overview: Charter School and Special Education tuition costs are included in this section. The District is required to provide tuition payments for all city residents who attend charter schools based on rates set by the New York State Department of Education. In addition, the District provides tuition payments for Special Education students who are placed in educational settings outside of the District.

BUDGET EXPENSE CATEGORIES	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ -	\$ -	\$ -	0.00%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	89,933,073	97,205,053	(7,271,980)	(8.09%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	25,616,687	26,537,540	(920,853)	(3.59%)
<b>Totals</b>	<b>\$ 115,549,760</b>	<b>\$ 123,742,593</b>	<b>\$ (8,192,833)</b>	<b>(7.09%)</b>
FTEs	-	-	-	<b>0.00%</b>

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Tuition Costs-Specialzed Srvc - 55308	\$ 44,728,760	\$ 46,204,593	\$ (1,475,833)	(3.30%)
Charter School Tuition - FS - 55326	70,821,000	77,538,000	(6,717,000)	(9.48%)
<b>Totals</b>	<b>\$ 115,549,760</b>	<b>\$ 123,742,593</b>	<b>\$ (8,192,833)</b>	<b>(7.09%)</b>

Numbers have been rounded for presentation purposes.  
Notes:



- Overview
- Individual Program Summaries

# Program Profiles & Budgets

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**PROGRAM-BASED BUDGETING (PBB)**

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

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

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

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

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

The programs included for presentation in the PBB format include:

Career in Teaching (CIT)	OACES - Equivalent Attendance
Commencement Summer School	Primary Project
Elementary School Suspension	Quad A
Extended Learning Time	Special Ed. Extended School Year (ESY)
Hillside Work Scholarship Connection	Student and Family Support Centers
Home Hospital	Title I Supplemental Academic Services (SAS)
Interscholastic Athletics	Pre-Kindergarten
LyncX Academy	Young Mothers & Interim Health
North STAR	Youth and Justice – Agency Youth
Office of Adult & Career Education Services (OACES) – Adult and Career Education	Youth and Justice - Incarcerated Youth

**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Career in Teaching (CIT)	
<b>Program Director:</b>	Stefan Cohen	<b>Chief:</b> Kendra March
<b>Program Category:</b>	Staff/Professional Development	
<b>Number of students served 2016-17:</b>	N/A	
<b>Location:</b>	All Schools	
<b>Grade level(s) of students served:</b>	N/A	<b>Funding:</b> Titles I&II, MTIP, General Funds

**Program Description:**

The Career in Teaching Program (CIT) is a collaboration between the RCSD and RTA to provide intensive mentor support to new teachers (Interns), teachers requesting assistance (Professional Support), and teachers that include an Independent Evaluator as part of APPR. Established in 1987, the main goals of the CIT Program are to retain highly effective teachers and develop a stronger instructional staff through Peer Assistance and Review. This is accomplished by customized mentoring provided to teachers by vetted and trained Lead TeacherMentors. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, New York State mandated that districts provide mentoring programs for teachers at the Intern level. The overall retention rate of teachers who remain in the district for at least five years has remained steady over the past 28 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

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

Recruit, develop and retain highly effective, diverse people dedicated to student success

**Program Objectives:**

- 1) Increase the overall 5-year retention rate of teachers at or above 83%
- 2) Increase the 5 year retention rate of Special Education teachers at or above 72%
- 3) Increase the 5 year retention rate of Math teachers at or above 82%
- 4) Increase the 5 year retention rate of Bilingual teachers at or above 68%
- 5) Increase the 5 year retention rate of Science teachers at or above 71%
- 6) Increase the 5 year retention rate of Foreign Language teachers at or above 67%
- 7) Increase the 5 year retention rate of English teachers at or above 76%

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
NYC Five Year Average Retention Rate	60%	60%	60%	60%	60%
National Urban Average Retention Rate	54%	54%	54%	54%	54%
1) Percent increase of overall 5 year teacher retention rate	86%	86%	84%	84%	84%
2) Percent increase of Special Ed 5 year teacher retention rate	73%	73%	70%	70%	70%
3) Percent increase of Math 5 year teacher retention rate	90%	90%	85%	85%	85%
4) Percent increase of Bilingual 5 year teacher retention rate	90%	90%	80%	80%	80%
5) Percent increase of Science 5 year teacher retention rate	73%	73%	74%	74%	74%
6) Percent increase of Foreign Language 5 yr. retention rate	94%	94%	75%	75%	75%
7) Percent increase of English 5 year teacher retention rate	64%	64%	70%	70%	70%

<b>Revenue:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
General Fund	\$ -	\$ -	\$ 1,490,859	\$ 822,035	\$ 846,696
Grant Fund	3,185,019	2,663,030	1,765,954	4,946,900	4,740,433
<b>Total Revenue</b>	<b>\$ 3,185,019</b>	<b>\$ 2,663,030</b>	<b>\$ 3,256,813</b>	<b>\$ 5,768,935</b>	<b>\$ 5,587,129</b>

<b>Expenditures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,228,561	1,852,851	2,300,367	3,970,090	4,089,193
Clerical/Para/Sentry Salaries	62,580	65,077	58,565	50,231	51,738
Benefit Expense	756,236	631,800	769,560	1,508,492	1,181,782
Material and Supplies	34,740	20,764	66,955	68,222	70,269
Other Variable Expenses	102,902	92,538	61,366	171,900	194,147
<b>Total Expenditures</b>	<b>\$ 3,185,019</b>	<b>\$ 2,663,030</b>	<b>\$ 3,256,813</b>	<b>\$ 5,768,935</b>	<b>\$ 5,587,129</b>

**Position Summary (FTE)**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Administrators	-	-	-	-	-
Teachers	14.4	11.4	13.4	36.4	36.4
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>15.4</b>	<b>12.4</b>	<b>14.4</b>	<b>37.4</b>	<b>37.4</b>

**Per Unit Cost Measures**

	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Cost per student enrolled	N/A	N/A	N/A	N/A	N/A

PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET

<b>Program Name:</b>	Commencement Summer School	
<b>Program Director:</b>	Sandy Jordan	<b>Chief:</b> Amy Schiavi
<b>Program Category:</b>	AIS / Response to Intervention	
<b>Number of students served 2016-17:</b>	3,000	
<b>Location:</b>	Various High School Campuses	
<b>Grade level(s) of students served:</b>	Grade 9-12	<b>Funding:</b> General Fund

**Program Description:**  
 The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time, retake and improve a previous Regents score or to take courses for credit recovery in order to graduate. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offers an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 Ensure each student is academically prepared to succeed in college, life and global economy.

- Program Objectives:**
- 1) Increase number of students graduating from summer school
  - 2) Increase percentage rate of students completing summer school
  - 3) Increase percentage rate of students passing course(s) during summer school

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
Number of students attending	3,400	3,500	3,000	3,000	3,000
1a) total number graduating from summer school	200	200	225	225	235
1b) number 4-year cohort graduating from summer school	150	150	165	185	205
2) percentage rate of students completing courses	95%	97%	95%	95%	95%
3) percentage rate of students passing courses	64%	68%	75%	77%	80%

<b>Revenue:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
General Fund	\$ 3,053,087	\$ 3,138,961	\$ 3,327,793	\$ 3,734,827	\$ 3,960,422
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 3,053,087</b>	<b>\$ 3,138,961</b>	<b>\$ 3,327,793</b>	<b>\$ 3,734,827</b>	<b>\$ 3,960,422</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ 271,201	\$ 279,337
Teacher Salaries	1,689,668	1,584,426	\$1,598,430	1,774,961	1,828,210
Clerical/Para/Sentry Salaries	228,453	152,789	265,138	260,023	267,824
Benefit Expense	468,028	421,894	447,804	413,642	570,051
Operating Expense	29,138	8,345	16,421	15,000	15,000
Transportation Expense	637,800	971,507	1,000,000	1,000,000	1,000,000
<b>Total Expenditures</b>	<b>\$ 3,053,087</b>	<b>\$ 3,138,961</b>	<b>\$ 3,327,793</b>	<b>\$ 3,734,827</b>	<b>\$ 3,960,422</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 898	\$ 897	\$ 1,109	\$ 1,245	\$ 1,320
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Elementary Long-Term Suspension			
<b>Program Director:</b>	Joseph Baldino	<b>Chief:</b>	Beverly Burrell-Moore	
<b>Program Category:</b>	Suspension			
<b>Number of students served 2016-17:</b>	32			
<b>Location:</b>	School #29 or Student's Home			
<b>Grade level(s) of students served:</b>	Grade 2-6	<b>Funding:</b>	General Fund	

**Program Description:**

A long-term suspension is initiated at the school level. It is designed to ensure that students are engaged and are in a learning environment during the period of their suspension. Students assigned to long-term suspension at School #29 receive core academics and counseling, as mandated.

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

Create a culture in which we hold ourselves accountable for student success.

**Program Objectives:**

- 1) Reduce the elementary long term suspension rate
- 2) Increase the percentage rate of suspended students scoring at Levels 3 & 4 on the NYS ELA 3-6
- 3) Increase the percentage rate of suspended students scoring at Levels 3 & 4 on the NYS Math 3-6

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of elementary students with long term suspension	48	75	32	32	32
Number / (Percentage rate) assigned to program	0.29%	0.25%	0.26%	0.26%	0.26%

**Revenue:**

General Fund	\$ 258,876	\$ 304,945	\$ 322,640	\$ 195,876	\$ 195,888
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 258,876</b>	<b>\$ 304,945</b>	<b>\$ 322,640</b>	<b>\$ 195,876</b>	<b>\$ 195,888</b>

**Expenditures:**

Administrator Salaries	-	-	-	-	-
Teacher Salaries	\$ 145,133	\$ 148,633	\$ 162,033	\$ 101,188	\$ 104,224
Clerical/Para/Sentry Salaries	20,825	50,300	51,864	21,271	21,909
Benefit Expense	92,918	106,013	108,743	73,417	69,755
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 258,876</b>	<b>\$ 304,945</b>	<b>\$ 322,640</b>	<b>\$ 195,876</b>	<b>\$ 195,888</b>

**Position Summary (FTE)**

Administrators	0.0	0.0	0.0	0.0	0.0
Teachers	2.0	2.0	2.0	1.0	1.0
Civil Service	2.0	2.0	2.0	2.0	2.0
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

**Per Unit Cost Measure**

Cost per student	\$ 5,393	\$ 4,066	\$ 10,083	\$ 6,121	\$ 6,122
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Expanded Learning			
<b>Program Director:</b>	Kelly Bauman	<b>Chief:</b>	Elizabeth Mascitti-Miller	
<b>Program Category:</b>	Expanded Learning			
<b>Number of students served 2016-17:</b>	10,000			
<b>Location:</b>	#3, #8, #9, #10, #17, #22, #23, #29, #34, #41, #44, #45, #46, Wilson, Monroe, NE/NWCP and LAFYM			
<b>Grade level(s) of students served:</b>	Grade K-12	<b>Funding:</b>	All Funds	

**Program Description:**

Expanded Learning provides the opportunity to vary the use of time and differentiate support to ensure student learning and growth. Expanded learning programs include opportunities for rigorous academics, differentiated supports for intervention and acceleration, and engaging enrichment opportunities beyond the traditional district scope. External community partners are included in these plans to enhance learning opportunities, socio-emotional supports, and youth development.

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

Goal 1: Student Achievement & Growth: We will ensure that each of our students is academically prepared to succeed in college, life and the global economy. Objective E: Increase time on task for students through attendance maximization, extended learning programs and expanded school calendar.

**Program Objectives:**

- 1) Improved student achievement as demonstrated by growth rates in literacy and mathematics, as measured by NYSED and RCSD assessments
- 2) Improved student behavioral engagement as measured by improved attendance, reduction in tardies, and reduction in office disciplinary referrals
- 3) Improved cognitive engagement as measured by improved student grades

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of students attending	9,498	10,000	10,000	9,535	10,000

<b>Revenue:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
General Fund	\$ 3,705,826	\$ 2,874,393	\$ 2,858,320	\$ 5,495,194	\$ 5,495,194
Grant Fund	5,736,171	6,116,204	8,538,454	5,653,051	5,972,555
<b>Total Revenue</b>	<b>\$ 9,441,997</b>	<b>\$ 8,990,597</b>	<b>\$ 11,396,774</b>	<b>\$ 11,148,245</b>	<b>\$ 11,467,749</b>

**Expenditures:**

Administrator Salaries	\$ 556,059	\$ 511,491	\$ 749,553	\$ 517,224	532,741
Teacher Salaries	4,553,715	4,410,539	5,225,498	5,826,382	6,001,173
Clerical/Para/Sentry Salaries	237,279	500,347	589,452	152,991	157,581
Benefit Expense	1,472,480	1,892,760	2,183,549	2,051,094	2,097,684
Operating Expense	2,277,565	1,665,162	2,623,497	2,600,554	2,678,571
Transportation Expense	344,899	10,298	25,225	-	-
<b>Total Expenditures</b>	<b>\$ 9,441,997</b>	<b>\$ 8,990,597</b>	<b>\$ 11,396,774</b>	<b>\$ 11,148,245</b>	<b>\$ 11,467,749</b>

**Position Summary (FTE)**

Administrators	5.0	8.0	10.0	7.0	7.0
Teachers	6.5	27.3	26.7	24.0	24.0
Civil Service	2.0	5.0	6.0	3.0	3.0
<b>Total Positions</b>	<b>13.50</b>	<b>40.30</b>	<b>42.70</b>	<b>34.00</b>	<b>34.00</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 994	\$ 899	\$ 1,140	\$ 1,169	\$ 1,147
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

**Program Name:** Hillside Work Scholarship Connection

**Program Director:** Jerome Underwood **Deputy Supt.** Dr. Kendra March

**Program Category:** Attendance/Dropout Prevention

**Number of students served 2016-17:** 2,000

**Location:** All secondary schools

**Grade level(s) of students served:** Grade 7-12 **Funding:** General Fund

**Program Description:**

HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 10,600 students from 1987-88 through 2015-16. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, or score in level 1 or 2 on NYS 8th Grade ELA or Math, failed NYS regent examination.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase number/percentage rate of HWSC participants graduating in four years
- 2) Increase high school graduation rate
- 3) Maintain advocate ratio to students at 30:1
- 4) Provide facilitated part-time year round employment for eligible high school students
- 5) Provide post-secondary preparation, planning and support for college enrollment
- 6) Provide connections to scholarship opportunities post high school

<b>Program Measures:</b>	<b>2014-15Actual</b>	<b>2015-16Actual</b>	<b>2016-17Budget</b>	<b>2017-18Projected</b>	<b>2018-19Projected</b>
Number of students in HW-SC	2,310	1,985	2,000	2,000	2,000
Number of students supported in HWSC Contract	188	165	165	165	165
1a) Number of participants graduating in 4 yrs.	400 out of 632	300 out of 460	302 out of 458	302 out of 458	302 out of 458
1b) Percentage rate graduating in 4 yrs.	63%	65%	66%	66%	66%
2) RCSD Graduation Rate	51%	53%			
3) Ratio of advocates	30:1	30:1	30:1	30:1	30:1
4) Number of employed students	569	600	630	650	650
5) Number of students enrolled in college	153	172	185	200	200
6) Number receiving HWSC college scholarship	131	150	165	180	180

**Revenue:**

General Fund	600,000	600,000	600,000	600,000	600,000
Grant Fund (Extended Day at NE/NW)(Perkins IV-Edison)		41,667		-	-
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$ 641,667</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	600,000	641,667	600,000	600,000	600,000
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ 641,667</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 3,191	\$ 3,626	\$ 3,636	\$ 3,636	\$ 3,636
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Home Hospital Tutoring Program	
<b>Program Director:</b>	Anthony Robinson	<b>Chief:</b> Sandra Simpson
<b>Program Category:</b>	Alternative School Programs	
<b>Number of students served 2016-17:</b>	496	
<b>Location:</b>	Home, hospital, public locales	
<b>Grade level(s) of students served:</b>	All Grades	<b>Funding:</b> General Fund

**Program Description:**

Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

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

Ensure each student is academically prepared to succeed in college, life and the global economy.

**Program Objectives:**

- 1) Provide at least 5 hours of instruction to homebound elementary students per week.
- 2) Provide at least 10 hours of instruction to homebound secondary students per week.

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of medically eligible students	489	317	493	493	493
Number of "Out of District" students	3	3	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

**Revenue:**

General Fund	\$ 2,835,748	\$ 3,167,774	\$ 3,105,551	\$ 2,897,298	\$ 2,985,495
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,835,748</b>	<b>\$ 3,167,774</b>	<b>\$ 3,105,551</b>	<b>\$ 2,897,298</b>	<b>\$ 2,985,495</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	2,033,693	2,171,050	2,146,416	1,972,179	2,043,375
Clerical/Para/Security Officers Salaries	21,422	20,041	-	-	-
Benefit Expenses	896,328	954,895	944,534	914,119	931,120
Material and Supplies	8,077	4,276	11,000	11,000	11,000
Other Variable Expenses	7,716	17,512	3,601	-	-
<b>Total Expenditures</b>	<b>\$ 2,967,235</b>	<b>\$ 3,167,774</b>	<b>\$ 3,105,551</b>	<b>\$ 2,897,298</b>	<b>\$ 2,985,495</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	30.0	29.3	30.3	30.3	30.3
Civil Service	0.6	0.6	-	-	-
<b>Total Position Summary</b>	<b>30.6</b>	<b>29.8</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 5,799	\$ 9,993	\$ 6,299	\$ 5,877	\$ 6,056
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Interscholastic Athletics		
<b>Program Director:</b>	Carlos M. Cotto Jr.	<b>Chief:</b>	Dr. Kendra March
<b>Program Category:</b>	Extra Curricula & Interscholastic Activities		
<b>Number of students served 2016-17:</b>	4,900		
<b>Location:</b>	Elementary Schools (K-8): #3, #4, #5, #8, #12, #16, #17, #19, #28, #45, #50, #58 and Wilson FD; all secondary schools		
<b>Grade level(s) of students served:</b>	Grades 7-12	<b>Funding:</b>	General Fund

**Program Description:**

The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District enables student athletes the opportunity to participate on athletic teams in a myriad of sport offerings. The Department also supports various school programs and initiatives such as curriculum development, equipment purchases, uniforms, transportation, security and technology.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Maximize the number of teams in Modified and Interscholastic sports
- 2) Maximize the number of student participants on teams

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
RCSD 7-12 students	11,729	11,282	11,394	11,394	11,394
Number / (percentage rate) of student participants	4,900 (42%)	4,500 (40%)	4,800 (42%)	5,100 (45%)	5,100 (45%)
Number of teams / individual sports (football, basketball, track & field)	300	288	290	295	295
1) Number of Section V Championships won (football, basketball, baseball)	4	4	5	6	6
2) Number of <i>All Greater Rochester Awards</i> by D&C for Section V High School Sports.	7	14	16	20	20
3) Number sports scholarships awarded to college-bound students	14	14	15	16	16
4) Number academic scholarships awarded to college-bound students	85	85	90	95	95
<b>Revenue:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
General Fund	\$ 4,999,303	\$ 4,629,025	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059
Grant Fund			-	-	-
<b>Total Revenue</b>	<b>\$ 4,999,303</b>	<b>\$ 4,629,025</b>	<b>\$ 4,690,229</b>	<b>\$ 4,948,112</b>	<b>\$ 5,050,059</b>

**Expenditures:**

Administrator Salaries	\$ 1,300,202	\$ 1,133,210	934,268	\$ 942,999	\$ 971,289
Teacher Salaries	927,085	905,392	914,692	926,259	954,047
Clerical/Para/Sentry Salaries	488,747	609,816	632,375	695,089	715,942
Benefit Expense	915,373	864,057	813,383	833,865	858,881
Material and Supplies	845,893	608,424	741,006	800,000	800,000
Other Variable Expenses	522,003	455,828	654,505	749,900	749,900
<b>Total Expenditures</b>	<b>\$ 4,999,303</b>	<b>\$ 4,576,727</b>	<b>\$ 4,690,229</b>	<b>\$ 4,948,112</b>	<b>\$ 5,050,059</b>

**Position Summary (FTE)**

Administrators	14.0	10.0	9.0	9.0	9.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	4.0	5.0	5.0	5.0	5.0
<b>Total Positions</b>	<b>19.0</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,020	\$ 811	\$ 920	\$ 970	\$ 990
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**PROGRAM PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

**Program Name:** LyncX Academy

**Program Director:** Christopher Smith                      **Chief:** Sandra Simpson

**Program Category:** Alternative School Program

**Number of students served 2016-17:** 600

**Location:** Marshall Campus, 180 Ridgeway Avenue

**Grade level(s) of students served:** Grade 7-12    **Funding Source:** General Fund

**Program Description:**

The LyncX LTS Program serves students grades 7-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. The program ensures students are equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help students establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. LyncX seeks to educate the whole student.

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

Create a culture in which we hold ourselves accountable for student success.

- Program Objectives:**
- 1) Increase the percentage rate of student attendance
  - 2) Reduce the number of student suspensions from the program
  - 3) Reduce the number of students with repetitive long term suspensions

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actuals</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of students assigned to the program	600	566	600	600	600
Number / (Percentage rate) of students attending program	359 (60%)	334 (59%)	355 (59%)	355 (59%)	355 (59%)
1) Attendance rate for attendees	52%	52%	52%	52%	52%
2) Number / (Percentage rate) of students suspended from program	20%	20%	20%	20%	20%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	15%	15%	15%

<b>Revenue:</b>					
General Fund	\$ 1,139,186	\$ 1,390,066	\$ 1,658,488	\$ 1,625,930	\$ 1,672,891
Grant Fund	-	9,997	-	-	-
<b>Total Revenue</b>	<b>\$ 1,139,186</b>	<b>\$ 1,400,062</b>	<b>\$ 1,658,488</b>	<b>\$ 1,625,930</b>	<b>\$ 1,672,891</b>

<b>Expenditures:</b>					
Administrator Salaries	\$110,521	\$93,980	\$135,660	\$124,149	\$127,873
Teacher Salaries	\$451,976	\$614,176	\$793,108	\$770,105	\$797,906
Clerical/Para/Sentry Salaries	\$195,854	\$182,735	\$191,921	\$194,769	\$201,099
Benefit Expense	\$370,836	495,238.62	530,959.70	530,198.72	\$539,305
Material and Supplies	\$10,000	\$13,478	\$6,708	\$6,708	\$6,708
Other Variable Expenses	\$0	\$454	\$131	\$0	\$0
<b>Total Expenditures</b>	<b>\$ 1,139,186</b>	<b>\$ 1,400,062</b>	<b>\$ 1,658,488</b>	<b>\$ 1,625,930</b>	<b>\$ 1,672,891</b>

<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	6.0	11.4	11.8	11.8	11.8
Civil Service	7.0	7.0	5.5	5.5	5.5
<b>Total Positions</b>	<b>14.0</b>	<b>19.4</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>

<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 1,899	\$ 2,474	\$ 2,764	\$ 2,710	\$ 2,788

**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

**Program Name:** NorthSTAR Educational Program

**Program Director:** Kariann Kittleberger **Chief:** Sandra Simpson

**Program Category:** Alternative School Program

**Number of students served 2016-17:** 98

**Location:** 175 Martin Street

**Grade level(s) of students served:** All Grades **Funding Source:** General Fund

**Program Description:**

NorthSTAR is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. NorthSTAR is an integrated setting with a maximum of eight students with a special education teacher, one teaching assistant, and one teacher aide (8:1+2). A CASE is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. The program is designed for students with severe mental health and emotional issues who benefit from a smaller, more structured learning environment. A standards based curriculum is used in conjunction with comprehensive mental health services that includes student and family counseling.

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

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

**Program Objectives:**

- 1) Increase the percent of student who returned to comprehensive high school programs
- 2) Increase average daily attendance

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of students attending program	98	77	98	98	98
1) % returned to high school programs	30.0%	30.0%	30.0%	35.0%	40.0%
2) Daily attendance rate	52.0%	52.0%	52.0%	60.0%	65.0%

**Revenue:**

General Fund	\$ 25,947	\$ 1,655,263	\$ 1,686,986	\$ 2,168,318	\$ 2,227,625
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 25,947</b>	<b>\$ 1,655,263</b>	<b>\$ 1,686,986</b>	<b>\$ 2,168,318</b>	<b>\$ 2,227,625</b>

**Expenditures:**

Administrator Salaries	\$ 88,754	\$ 132,429	\$ 125,244	\$ 130,445	\$ 134,358
Teacher Salaries	509,286	689,488	936,442	931,457	965,083
Clerical/Para/Sentry Salaries	151,423	187,444	254,804	315,355	325,604
Benefit Expense	454,143	616,729	736,885	777,560	789,080
Material and Supplies	-	9,685	13,500	13,500	13,500
Other Variable Expenses	19,723	19,487	3,500	-	-
<b>Total Expenditures</b>	<b>\$ 1,223,329</b>	<b>\$ 1,655,263</b>	<b>\$ 2,070,375</b>	<b>\$ 2,168,318</b>	<b>\$ 2,227,625</b>

**Position Summary (FTE)**

Administrators	-	1.0	1.0	1.0	1.0
Teachers	-	9.4	11.4	11.4	11.4
Civil Service	-	15.5	17.0	18.0	18.0
<b>Total Positions</b>	<b>-</b>	<b>25.9</b>	<b>29.4</b>	<b>30.4</b>	<b>30.4</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 200	\$ 21,497	\$ 21,126	\$ 22,126	\$ 22,731
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
<b>Program Director:</b>	Paul Burke	<b>Chief:</b>	Sandra Simpson
<b>Program Category:</b>	Adult & Career Education		
<b>Number of students served 2016-17:</b>	1,641		
<b>Location:</b>	30 Hart Street, various locations		
<b>Grade level(s) of students served:</b>	Adults	<b>Funding:</b>	Special Aid Fund

**Program Description:**  
Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following:

- Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as Automotive Technology, Carpentry, Certified Nurse Assist, Culinary Careers, Electrical, Printing & Promotions and offer a credential, professional license or certification, such as ServSafe, OSHA and NRF certification.
- Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.
- Workforce Investment Act Title II programs assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents to obtain the skills necessary to become partners in the education of their children; and assist adults in the completion of a secondary school education. The four programs include: 1) Adult Basic Education and Literacy Services, 2) English Language/Civics, 3) Corrections Education and Other Institutionalized Education Programs and 4) Rochester Literacy Zone North East.
- Community and Adults in Rochester Employment & Education Resource System (CAREERS) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings.

**Program's Alignment with Rochester City School District Strategic Goals:**  
Create safe, engaging and nurturing school environment to enable student success.

- Program Objectives:**
- 1) Maintain the percent of participants who demonstrate academic gain
  - 2) Maintain the percent of participants who gain employment
  - 3) Maintain the percent of participants who retain employment
  - 4) Maintain the percent of participants who enter postsecondary education or training

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
# of students participating in program	1,787	1,656	1,641	1500	1,500
Obtained Employment	317	488	238	178	178
Attained Academic Gain	1,145	1,099	802	601	601
Attained HSE Diploma	77	72	50	38	38
Entered Post Secondary Ed / Advanced Training	147	129	110	83	83
Left Public Assistance	301	190	151	113	113

**Revenue:**

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,833,531	5,489,457	5,181,003	5,078,988	5,231,358
<b>Total Revenues</b>	<b>\$ 5,833,531</b>	<b>\$ 5,489,457</b>	<b>\$ 5,181,003</b>	<b>\$ 5,078,988</b>	<b>\$ 5,231,358</b>

**Expenditures:**

Administrator Salaries	\$ 183,862	\$ 188,342	\$ 139,759	\$ 136,750	\$ 140,853
Teacher Salaries	1,963,973	2,159,246	1,870,310	1,628,861	1,677,727
Civil Service Salaries	796,900	671,710	440,457	268,411	276,463
Benefit Expense	1,088,386	1,163,548	1,053,005	1,174,554	1,209,790
Material and Supplies	449,646	158,484	216,760	216,363	222,854
Other Variable Expense	1,149,923	966,633	1,288,936	1,459,938	1,503,736
Indirect Expense	200,841	181,494	171,777	194,111	199,934
<b>Total Expenditures</b>	<b>\$ 5,833,531</b>	<b>\$ 5,489,457</b>	<b>\$ 5,181,003</b>	<b>\$ 5,078,988</b>	<b>\$ 5,231,358</b>

**Position Summary (FTE)**

Administrators	2.0	1.6	1.0	1.0	1.0
Teachers	26.4	22.5	22.0	19.0	19.0
Civil Service	17.5	12.2	11.5	10.0	10.0
<b>Total Positions</b>	<b>45.9</b>	<b>36.3</b>	<b>34.5</b>	<b>30.0</b>	<b>30.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 3,264	\$ 3,315	\$ 3,157	\$ 3,386	\$ 3,488
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Office of Adult & Career Education Services (OACES) - Equivalent Attendance			
<b>Program Director:</b>	Paul Burke	<b>Chief:</b>	Sandra Simpson	
<b>Program Category:</b>	Youth			
<b>Number of students served 2016-17:</b>	345			
<b>Location:</b>	30 Hart Street, various locations			
<b>Grade level(s) of students served:</b>	G.E. K-12	<b>Funding:</b>	General Fund	

**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 ABE 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) Maintain percent of participants who demonstrate academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)
- 2) Maintain number/percent of students who obtain NYS High School Equivalency Diploma

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
RCSD OACES Graduation Rate	57.0%	65.0%	60.0%	60.0%	60.0%
# of students participating in program	384	345	60	80	80
Obtained Employment	93	56	18	24	24
Attained Academic Gain	179	248	30	40	40
Attained HSE Diploma	20	26	5	7	7
Entered Post Secondary Ed / Advanced Training	20	17	3	4	4
Left Public Assistance	28	27	6	8	8

**Revenue:**

General Fund	\$ 1,805,981	\$ 1,127,142	\$ 502,214	\$ 544,619	\$ 560,958
Grant Fund	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,805,981</b>	<b>\$ 1,127,142</b>	<b>\$ 502,214</b>	<b>\$ 544,619</b>	<b>\$ 560,958</b>

**Expenditures:**

Administrator Salaries	\$ 127,634	\$ 46,751	\$ 120,068	\$ 103,289	\$ 106,388
Teacher Salaries	822,599	436,272	203,403	195,588	\$ 201,456
Civil Service Salaries	152,408	82,188	100	42,231	\$ 43,498
Benefit Expense	458,822	247,082	120,110	155,151	\$ 159,806
Material and Supplies	11,413	3,635	41,637	10,000	\$ 10,300
Other Variable Expenses	233,106	311,214	16,896	38,360	\$ 39,511
<b>Total Expenditures</b>	<b>\$ 1,805,981</b>	<b>\$ 1,127,142</b>	<b>\$ 502,214</b>	<b>\$ 544,619</b>	<b>\$ 560,958</b>

**Position Summary (FTE)**

Administrators	1.0	0.4	1.0	1.0	1.0
Teachers	9.0	4.5	2.0	3.0	3.0
Civil Service	4.5	2.8	-	1.0	1.0
<b>Total Positions</b>	<b>14.5</b>	<b>7.7</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 4,703	\$ 3,267	\$ 8,370	\$ 6,825	\$ 7,030
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**PROGRAM PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Primary Project			
<b>Program Director:</b>	Ruth Turner	<b>Chief:</b>	Dr. Kendra March	
<b>Program Category:</b>	Behavior			
<b>Number of students served 2016-17:</b>	513			
<b>Location:</b>	Schools #: 2, 5, 7, 8, 9, 10, 15, 16, 19, 25, 28, 29, 33, 34, 35, 42, 43, 44, 53, 57, 58			
<b>Grade level(s) of students served:</b>	Grade K-2	<b>Funding:</b>	General Fund, Primary Project Grant	

**Program Description:**

Primary Project is a school-based early intervention and prevention program designed to enhance school related competencies and reduce social, emotional and school adjustment difficulties in children in grades kindergarten through third. Primary project has six core components that establish a solid foundation for success: 1) A focus on young children. 2) Early screening and appropriate selection of children. 3) Use of paraprofessionals in a direct service role. 4) Use of mental health professionals as supervisors, consultants and leaders. 5) Use of ongoing outcome and process evaluation. 6) Integration of Primary Project within the school and community settings.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase the percentage rate of students indicating improvement in task orientation
- 2) Increase the percentage rate of students indicating improvement in behavior control
- 3) Increase the percentage rate of students indicating improvement in assertive social skills
- 4) Increase the percentage rate of students indicating improvement in peer social skills

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
Number of students in the program	628	582	513	650	650
1) Percent showing improving in task orientation	73%	66%	69%	84%	84%
2) Percent showing improvement in behavior control	64%	62%	63%	79%	79%
3) Percent showing improvement in assertive social skills	74%	78%	74%	84%	84%
4) Percent showing improvement in peer social skills	71%	68%	68%	84%	84%

**Revenue:**

General Fund	\$ 522,559	\$ 439,679	\$ 502,005	\$ 567,803	\$ 572,832
Grant Fund	142,651	129,767	108,000	65,089	65,089
<b>Total Revenue</b>	<b>\$ 665,210</b>	<b>\$ 569,446</b>	<b>\$ 610,005</b>	<b>\$ 632,892</b>	<b>\$ 637,921</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	306,843	277,235	304,236	314,266	322,464
Benefit Expense	341,337	274,211	288,769	298,626	295,457
Material and Supplies	-	-	-	-	-
Other Variable Expenses	17,030	18,000	17,000	20,000	20,000
<b>Total Expenditures</b>	<b>\$ 665,210</b>	<b>\$ 569,446</b>	<b>\$ 610,005</b>	<b>\$ 632,892</b>	<b>\$ 637,921</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	21.7	16.3	15.5	16.1	16.1
<b>Total Positions</b>	<b>21.7</b>	<b>16.3</b>	<b>15.5</b>	<b>16.1</b>	<b>16.1</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,059	\$ 978	\$ 1,189	\$ 974	\$ 981
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

**Program Name:** Quad A for Kids: Schools #4, #16 & #34  
**Program Director:** Michele Alberti White **Chief:** Elizabeth Mascitti-Miller  
**Program Category:** Extended Learning and Intervention  
**Number of students served 2016-17:** 100  
**Location:** George Forbes School #4; John Spencer School #16; Dr. Louis Cerulli School #34  
**Grade level(s) of students served:** Grade K-6 **Funding:** General Fund

**Program Description:**  
 Quad A is a comprehensive after-school program for elementary students at George Mather Forbes School #4; John Walton Spencer School #16 and Dr. Louis A. Cerulli School #34. The key premise is to prepare and develop the whole child by involving them in the arts, athletics, and academic activities outside the normal school day. The program's focus is centered on tutorial and extra-curricular activities that develop the whole child. These activities help prepare and develop the whole child with life skills and core values needed to eventually graduate. Students are involved in West African dance, Boy Scouts, Girl Scouts, soccer, karate, step team, and music. Academic activities include high-interest, hands-on, higher level thinking skills. The academic component focuses on tutoring, basic skills, and homework completion. It is a 3 hour program that meets 5 days per week.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 Ensure that each student is academically prepared to succeed in college, life and the global economy.

- Program Objectives:**
- 1) Increase the percentage rate of students scoring in Levels 3 & 4 on the NYS ELA 3-6
  - 2) Increase the percentage rate of students scoring in Levels 3 & 4 on the NYS Math 3-6
  - 3) Increase overall school attendance

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of students	100	100	100	100	100
Percentage rate attendance at Quad A Schools 4, 16 & 34	93.1%	93.9%	90.0%	90.0%	90.0%

**Revenue:**

General Fund	\$ 187,856	\$ 96,000	\$ -	\$ 64,000	\$ 64,000
Grant Fund	-	-	64,000	-	-
<b>Total Revenue</b>	<b>\$ 187,856</b>	<b>\$ 96,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Professional & Technical	187,856	96,000	64,000	64,000	64,000
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 187,856</b>	<b>\$ 96,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>	<b>\$ 64,000</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 1,879	\$ 960	\$ 640	\$ 640	\$ 640
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**PROGRAM PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Special Education Extended School Year (ESY)		
<b>Program Director:</b>	Sandra Simpson, Interim Exec. Director	<b>Chief:</b>	Sandra Simpson
<b>Program Category:</b>	Special Education - Extended School Year		
<b>Number of students served 2016-17:</b>	273		
<b>Location:</b>	School #5		
<b>Grade level(s) of students served:</b>	K-12	<b>Funding:</b>	Special Aid, General Fund

**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 summer program. Progress is reported to schools and families. This in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actuals</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
Number of students	284	294	273	417	390
1) Percentage rate of students maintaining skills per IEP	95%	95%	95%	95%	95%
2) Attendance rate of program participants	84%	95%	71%	80%	85%

**Revenue:**

General Fund	\$ 454,966	\$ 485,316	\$ 562,549	\$ 522,207	\$ 537,873
Grant Fund	1,819,864	1,941,263	2,250,194	2,088,828	2,151,493
<b>Total Revenue</b>	<b>\$2,274,830</b>	<b>\$2,426,579</b>	<b>\$2,812,743</b>	<b>\$ 2,611,035</b>	<b>\$ 2,689,366</b>

**Expenditures:**

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	542,946	573,881	646,894	657,852	677,588
Clerical/Para/Sentry Salaries	627,755	662,062	657,777	648,576	668,033
Benefit Expense	284,732	295,148	360,971	316,373	325,864
Material and Supplies	4,352	4,058	8,228	12,394	12,766
Other Variable Expenses	815,046	891,430	1,138,873	975,840	1,005,115
<b>Total Expenditures</b>	<b>\$ 2,274,830</b>	<b>\$ 2,426,579</b>	<b>\$ 2,812,743</b>	<b>\$ 2,611,035</b>	<b>\$ 2,689,366</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 8,009.96	\$ 8,254	\$ 10,303	\$ 6,261	\$ 6,896
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

**Program Name:** Student and Family Support Centers

**Program Director:** Ruth Turner **Chief:** Dr. Kendra March

**Program Category:** Behavior

**Number of students served 2016-17:** 3,200

**Location:** Schools No. 8, 19, 28, Northeast/Northwest College Prep, Edison Tech, Integrated Arts and Vanguard

**Grade level(s) of students served:** Grade K-12 **Funding:** SED School Violence Prevention

**Program Description:**

Provides social-emotional support services including immediate crisis intervention, mediation, and linkages to needed services in the community. 83% students served are in General Education, most have grade point averages of 1.9 or lower. The largest source of referral are the students themselves - the support centers provide the emotional safety and support that students will seek out in order to stay in school and succeed. Student Support Centers serve an average of 40% of the schools' entire enrollment. Students who are served by the Support Centers have an average rate of promotion to next grade/graduation of 80%.

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

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

**Program Objectives:**

- 1) Increase the percentage rate of students promoted to the next grade
- 2) Increase the percentage rate of self referrals by students

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
Number of students served	2,045	2,200	3,200	3,200	3,200
1) Percentage of student promotion to next grade	82%	84%	85%	85%	85%
2) Percentage rate of self-referrals by students	28%	30%	30%	30%	30%
3) Number of Schools served	4	4	6	6	6

**Revenue:**

General Fund	\$ 63,131	\$ 53,622	\$ 55,000	\$ 55,000	\$ 55,000
Grant Fund	326,649	273,566	700,000	700,000	700,000
<b>Total Revenue</b>	<b>\$ 389,780</b>	<b>\$ 327,188</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>

**Expenditures:**

Administrator Salaries	\$ 8,190	\$ 8,382	\$ 13,205	\$ 13,601	\$ 14,009
Teacher Salaries	156,622	130,245	293,825	302,640	311,719
Clerical/Para/Sentry Salaries	43,407	49,726	45,674	47,152	48,567
Benefit Expense	93,657	74,880	179,405	184,787	190,331
Material and Supplies	12,457	296	20,629	21,248	21,885
Other Variable Expenses	75,447	63,659	202,262	185,572	168,489
<b>Total Expenditures</b>	<b>\$ 389,780</b>	<b>\$ 327,188</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>	<b>\$ 755,000</b>

**Position Summary (FTE)**

Administrators	0.07	0.07	0.12	0.12	0.12
Teachers	3.00	2.00	5.00	5.00	5.00
Civil Service	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>4.07</b>	<b>3.07</b>	<b>6.12</b>	<b>6.12</b>	<b>6.12</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 190.60	\$ 148.72	\$ 235.94	\$ 235.94	\$ 235.94
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Title 1 SAS Supplemental Academic Services		
<b>Program Director:</b>	Carrie Pecor	<b>Chief:</b>	Elizabeth Mascitti-Miller
<b>Program Category:</b>	Academic Acceleration		
<b>Number of students served 2016-17:</b>	9,000		
<b>Location:</b>	All Schools		
<b>Grade level(s) of students served:</b>	Grade K-12	<b>Funding:</b>	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 RCSD 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 providing supplemental academic instruction in core academic classes. Services are provided by RCSD teachers, per-diem substitutes i.e. retired teachers, and contract service providers who completed and were recommended through a Request for Proposal (RFP) process. An individualized learning plan that includes academic targets is created for all students who receive these services. Student progress is determined based on benchmark assessments and is also aligned with growth on NYS 3-8 Assessments and/or NYS Regents Exams. The learning plan and progress reports are shared with parents up to 3 times during the course of SAS. Schools do not invoice for these services, and the 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.

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

Ensure that each of our students is academically prepared to succeed in college, life, and the global economy.

**Program Objectives:**

- 1) Increase Fall to Spring Growth Targets met NWEA Reading and Math
- 2) Increase percentage rate of served students showing accelerated growth toward target on NYS ELA 3-8 and NYS Math 3-8, compared to non-participants
- 3) Increase percentage rate of served students meeting or exceeding NYS Common Core Standards as demonstrated on NYS Regents exams.

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Number of eligible schools	53	53	56	56	56
Number SAS providers (per RFP and BOE approval)	8	8	4	2	2
Number of students receiving ≥ 15hrs tutoring	7,000	9,000	9,000	9,000	9,000
1) % rate of students who participated demonstrating Fall to Spring Growth NWEA Reading/Math	N/A	49%/50.5%	50%/55%	50%/55%	50%/55%
2) % rate of students who participated demonstrating growth NYS 3-8 ELA/Math	N/A	4.7%/7.5%	10%/15%	10%/15%	10%/15%
3) % rate of students who participated passing NYS ELA/Math Regents	N/A	55%/35%	60%/45%	60%/45%	60%/45%

<b>Revenue:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	3,399,012	4,378,052	4,241,210	4,345,849	4,453,267
<b>Total Revenue</b>	<b>\$ 3,399,012</b>	<b>\$ 4,378,052</b>	<b>\$ 4,241,210</b>	<b>\$ 4,345,849</b>	<b>\$ 4,453,267</b>

<b>Expenditures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,127,005	2,608,079	2,503,157	2,371,000	2,442,130
Clerical/Para/Sentry Salaries	26,818	50,435	79,787	80,000	82,400
Benefit Expense	446,917	703,976	606,135	686,103	654,998
Material and Supplies	146,214	247,906	342,792	236,400	243,492
Professional & Technical Services	546,906	621,971	590,629	850,000	875,500
Other Variable Expenses	105,152	145,685	118,710	122,346	154,747
<b>Total Expenditures</b>	<b>\$ 3,399,012</b>	<b>\$ 4,378,052</b>	<b>\$ 4,241,210</b>	<b>\$ 4,345,849</b>	<b>\$ 4,453,267</b>

**Position Summary (FTE)**

Administrators			-	-	-
Teachers	0.5	14.5	4.5	3.5	3.5
Civil Service			-	-	-
<b>Total Positions</b>	<b>0.5</b>	<b>14.5</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 486	\$ 486	\$ 471	\$ 483	\$ 495
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Prekindergarten 3 & 4 Year Olds			
<b>Program Director:</b>	Robin Hooper	<b>Chief:</b>	Dr. Kendra March	
<b>Program Category:</b>	Early Childhood			
<b>Number of students served 2016-17:</b>		3,224		
<b>Location:</b>				
<b>Grade level(s) of students served:</b>	PK3, PK4	<b>Funding:</b>	UPK, EPK, PPK, IDEA, County Preschool Sped	

**Program Description:**

PreK is a collaboration of District and community-based programs in 28 RCSD elementary schools and 21 community agencies at 37 sites. Focus is on the development of children's literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for Kindergarten. Budget includes funding to operate the new Rochester Early Childhood Center on N. Clinton Avenue. Bilingual programs are located at #9, #22, and #33. The budget includes Four year old placements of: 2,087 full day placements and 112 half day placements. It also includes Three year old placements of: 1,139 full day placements. Budget also includes 48 integrated full and half day seats. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes provided to parents as requested to remove the transportation barrier.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**

- 1) Increase the number of students served in a full-day Universal Prekindergarten setting
- 2) Maintain 10 days between Committee on Preschool Special Education and classroom placement
- 3.) Increase total percentage of eligible three year old residents that attend Expanded Prek
- 4) Increase total percentage of eligible four year old residents that attend Universal Prek

<b>Program Measures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Projected</b>
Number of 4 year old students on BEDS day	1,942	2,126	2,124	2,091	2,199
Number of 3 year old students on BEDS day (15/16 mid yr 1/4/16)	107	74	632	1,133	1,139
1) Number of students in full-day Universal PreK setting	1,362	1,984	2,622	3,152	3,219
3) Days between CPSE and classroom placement	10	10	10	10	10
4) Percentage of eligible 3 yr old population in Expanded PreK	4.05%	2.80%	23.94%	42.92%	43.14%
4) Percentage of eligible 4 yr old population in Universal PreK	73.56%	80.53%	80.45%	79.20%	83.30%

<b>Revenue:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
General Fund	\$ 200,583	\$ 78,863	\$ 85,862	\$ 88,401	\$ 88,118
Grant	16,854,038	23,756,368	28,203,485	36,783,958	37,008,925
<b>Total Revenue</b>	<b>\$ 17,054,621</b>	<b>\$ 23,835,231</b>	<b>\$ 28,289,347</b>	<b>\$ 36,872,359</b>	<b>\$ 37,097,043</b>

<b>Expenditures:</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Projected</b>
Administrator Salaries	\$ 418,017	\$ 415,081	\$ 399,607	\$ 600,019	\$ 724,448
Teacher Salaries	4,527,744	5,446,931	5,426,590	7,358,299	7,638,052
Clerical/Para/Sentry Salaries	1,914,736	2,647,934	2,634,395	3,955,152	4,256,005
Benefit Expense	2,795,669	3,721,187	4,041,466	6,635,675	6,765,050
Material and Supplies & Operating	7,018,079	11,067,544	15,237,811	17,632,279	17,022,553
Other Variable Expenses	380,376	536,554	549,478	690,935	690,935
<b>Total Expenditures</b>	<b>\$ 17,054,621</b>	<b>\$ 23,835,231</b>	<b>\$ 28,289,347</b>	<b>\$ 36,872,359</b>	<b>\$ 37,097,043</b>

**Position Summary (FTE)**

Administrators	3.6	3.6	3.6	5.6	5.6
Teachers	68.4	76.8	95.2	113.4	113.6
Civil Service	48.1	101.9	115.8	150.35	150.85
<b>Total Positions</b>	<b>120.08</b>	<b>182.25</b>	<b>214.55</b>	<b>269.35</b>	<b>270.05</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 8,323.39	\$ 10,834.20	\$ 10,264.64	\$ 11,436.84	\$ 11,113.55
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**PROGRAM PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Young Mothers & Interim Health Academy (YMIHA)		
<b>Program Director:</b>	Anthony Robinson	<b>Chief:</b>	Sandra Simpson
<b>Program Category:</b>	Alternative School Programs		
<b>Number of students served 2016-17:</b>	115		
<b>Location:</b>	Young Mothers and Interim Health Academy		
<b>Grade level(s) of students served:</b>	Grade 7-12	<b>Funding:</b>	General Fund

**Program Description:**

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and students who have exhibited school avoidance behaviors. In our Young Mother's Program, students are enrolled and participate in programs designed to support expectant mothers. We partner with the YWCA for Young Parent Support Services (YPSS); the March of Dimes for Prenatal Care at School (PAS); provide after school opportunities through Pathways to Success; and offer parenting classes within the school day. Students are returned to their home school at the end of the school year in which they have given birth. Our Interim Health Academy supports students who may need an alternative, therapeutic setting, due to Post Traumatic Stress Disorder, anxiety, depression, or other mental health needs. Students have the opportunity to stay for more than one year with the intent to successfully transition back into their home schools. Counseling is an integral part of the program and services are coordinated with other outside agencies. Life skills, problem solving, graduation, and career goals are addressed within the school day. The aim is to develop responsible, respectful, and self-motivated students with a focus on improving student performance in the areas of critical thinking and problem solving across subject areas.

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

Ensure each student is academically prepared to succeed in college, life and the global economy.

**Program Objectives:**

- 1) Reduce the number and percentage rate of young mothers returning to the program (recidivism)
- 2) Increase the number of students graduating

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actuals</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Total Number of young mothers served	75	64	75	75	75
Total Number of Interim Health Academy students served	40	66	40	40	40
1) Number/(percentage) recidivism among young mothers	2 (2.6%)	2 (3.1%)	2 (2.6%)	2 (2.6%)	2 (2.6%)
2) Number graduating from YMIHA	9	18	9	9	9

**Revenue:**

General Fund	\$ 1,959,306	\$ 2,209,227	\$ 2,336,189	\$ 2,266,009	\$ 2,332,695
Grant Fund	\$ 1,742	5,439	-	-	-
<b>Total Revenue</b>	<b>\$ 1,961,049</b>	<b>\$ 2,214,666</b>	<b>\$ 2,336,189</b>	<b>\$ 2,266,009</b>	<b>\$ 2,332,695</b>

**Expenditures:**

Administrator Salaries	\$ 139,454	\$ 131,636	\$ 124,501	\$ 136,750	\$ 140,853
Teachers Salaries	1,135,768	1,274,096	1,286,196	1,199,606	1,242,912
Clerical/Para/Security Officers Salaries	82,617	103,752	183,513	195,966	202,335
Benefit Expenses	588,902	693,087	731,056	725,436	738,345
Material and Supplies	13,438	9,833	8,250	8,250	8,250
Other Variable Expenses	870	2,261	2,673	-	-
<b>Total Expenditures</b>	<b>\$ 1,961,049</b>	<b>\$ 2,214,666</b>	<b>\$ 2,336,189</b>	<b>\$ 2,266,009</b>	<b>\$ 2,332,695</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	16.8	19.4	18.4	18.4	18.4
Civil Service	2.0	2.5	5.0	5.0	5.0
<b>Total Position Summary</b>	<b>19.8</b>	<b>22.9</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>

**Per Unit Cost Measure**

Cost per student enrolled	\$ 17,052.60	\$ 17,035.89	\$ 20,314.69	\$ 19,704.42	\$ 20,284.30
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**PROGRAM PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Youth & Justice - Agency Youth			
<b>Program Director:</b>	Stacy Watts	<b>Chief:</b>	Sandra Simpson	
<b>Program Category:</b>	Alternative School Program			
<b>Number of students served 2016-17:</b>	1,430			
<b>Location:</b>	Various (Listed in Program Description)			
<b>Grade level(s) of students served:</b>	All Grades	<b>Funding:</b>	A Fund, Title I	
<b>Program Description:</b>				

The Agency Youth Program works primarily with juveniles placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. Goal of program is to educate the total student and ensure the student's time with Agency Youth Program brings them closer to academic credentialing and to valuing their freedom. Sites include Rochester Educators, Monroe County Children's Detention Center, Watertower Academy, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, and Project New Beginnings.

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

Ensure each student is academically prepared to succeed in college, life, and the global economy

**Program Objectives:**

- 1) Increase percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Total number of students served annually	1,351	370	1,430	1,430	1,430
Average number of students served daily	190	190	165	165	165
1) Percentage successfully re-entering regular school	86%	86%	84%	88%	88%
2) Percentage rate of student attendance	85%	85%	85%	87%	87%

**Revenue:**

Program Revenue	\$ 817,452	\$ 901,446	\$ 700,000	\$ 700,000	\$ 700,000
General Fund Support	1,695,987	1,715,256	1,927,059	1,631,992	1,709,182
Grant Fund Support	77,427	81,833	138,145	138,390	138,390
<b>Total Revenue</b>	<b>\$ 2,590,866</b>	<b>\$ 2,698,535</b>	<b>\$ 2,765,204</b>	<b>\$ 2,470,382</b>	<b>\$ 2,547,572</b>

**Expenditures:**

Administrator Salaries	\$ 115,222	\$ 124,417	\$ 125,909	\$ 120,020	\$ 123,620
Teacher Salaries	1,402,864	1,582,617	1,666,527	1,473,430	1,526,620
Clerical/Para/Sentry Salaries	158,681	106,248	78,989	71,051	73,360
Benefit Expense	814,428	822,179	827,798	787,173	805,262
Material and Supplies	24,004	11,915	13,615	1,399	1,399
Other Variable Expenses	75,667	51,160	52,365	17,310	17,310
<b>Total Expenditures</b>	<b>\$ 2,590,866</b>	<b>\$ 2,698,535</b>	<b>\$ 2,765,204</b>	<b>\$ 2,470,382</b>	<b>\$ 2,547,572</b>

**Position Summary (FTE)**

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	22.6	22.2	22.6	22.6	22.6
Civil Service	6.0	4.0	3.0	3.0	3.0
<b>Total Positions</b>	<b>29.6</b>	<b>27.2</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$ 13,636	\$ 14,203	\$ 16,759	\$ 14,972	\$ 15,440
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**PROGRAM PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

<b>Program Name:</b>	Youth & Justice - Incarcerated Youth		
<b>Program Director:</b>	Stacy Watts	<b>Chief:</b>	Sandra Simpson
<b>Program Category:</b>	Alternative School Programs		
<b>Number of students served 2016-17:</b>	950		
<b>Location:</b>	Monroe County Jail and Monroe County Correctional Facility		
<b>Grade level(s) of students served:</b>	Grades 7-12	<b>Funding:</b>	General Fund, Title 1

**Program Description:**  
 The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the TASC Examination to students who have dropped out of Monroe County schools. The program provides students with literacy initiatives, transition counseling, technology literacy, workforce preparation skills, vocational education programming and supports instructional curriculum. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate. TASC Diploma earned refers to the percentage of eligible student candidates.

**Program's Alignment with Rochester City School District Strategic Goals:**  
 Ensure each student is academically prepared to succeed in college, life and global economy.

**Program Objectives:**  
 1) Increase the percent of youth receiving a New York State Certified TASC Diploma (NYS Average is 55%)

<b>Program Measures:</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Total number of students served annually	990	340	950	950	950
Average number of students served daily	117	117	115	115	115
Number of students working towards the State Certified TASC Diploma	100	100	115	115	115
1) Percentage rate of eligible students earning TASC Diploma	68%	68%	65%	65%	65%

<b>Revenue:</b>					
Program Revenue	\$ 2,398,283	\$ 2,398,283	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Grant Fund Support	246,529	246,529	205,200	205,200	179,975
<b>Total Revenue</b>	<b>\$ 2,149,542</b>	<b>\$ 2,149,542</b>	<b>\$ 1,838,719</b>	<b>\$ 1,838,719</b>	<b>\$ 1,684,444</b>

<b>Expenditures:</b>					
Administrator Salaries	\$ 115,222	\$ 124,417	\$ 125,909	\$ 120,020	\$ 123,620
Teacher Salaries	1,212,874	1,097,136	1,049,121	932,303	965,959
Clerical/Para/Sentry Salaries	147,757	103,694	79,756	44,231	45,669
Benefit Expense	633,730	558,555	544,276	515,468	527,017
Material and Supplies	16,289	12,153	18,095	15,936	15,936
Other Variable Expenses	23,671	29,359	21,562	6,243	6,243
<b>Total Expenditures</b>	<b>\$ 2,149,542</b>	<b>\$ 1,925,314</b>	<b>\$ 1,838,719</b>	<b>\$ 1,634,200</b>	<b>\$ 1,684,444</b>

<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	16.1	14.6	15.3	15.3	15.3
Civil Service	4.0	3.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>21.1</b>	<b>18.6</b>	<b>17.3</b>	<b>17.3</b>	<b>17.3</b>

<b>Per Unit Cost Measures</b>					
Cost per average number of students enrolled	\$ 18,372	\$ 16,456	\$ 15,989	\$ 14,210	\$ 14,647



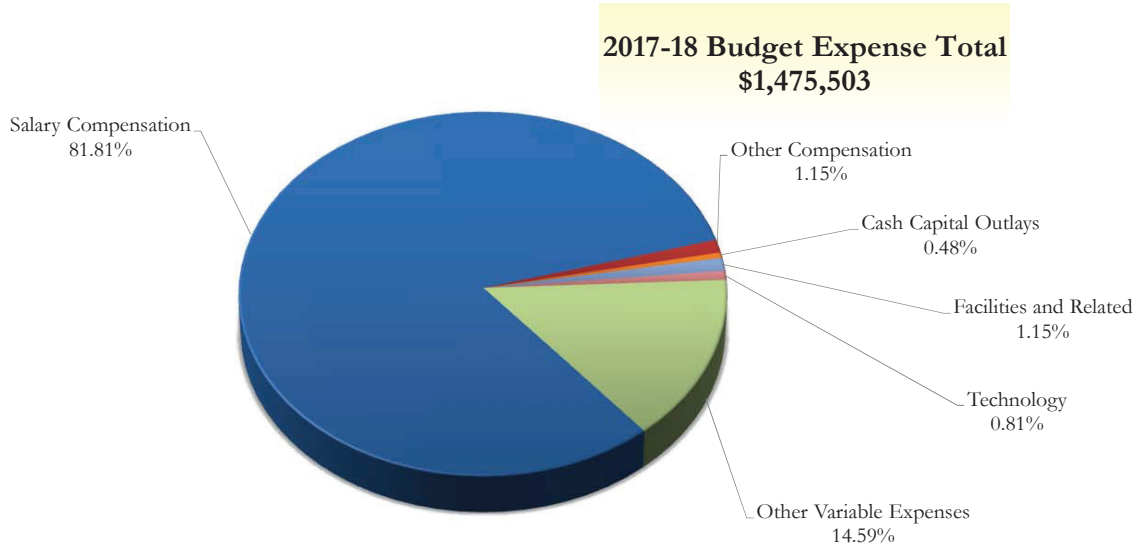
- Board of Education
- Superintendent
- Chief of Staff
- Accountability and School Operations
- Communications
- Deputy Superintendent of Administration
- Finance
- General Counsel
- Human Capital Initiatives
- Operations
  - Administrative Support
  - Facilities
  - Information Management & Technology
  - School Safety
- Specialized Services
- Teaching and Learning
  - Academic Support
  - Professional Learning
  - Pupil Personnel Services
  - School Innovation
  - Youth Development and Family Services

# Administration Profiles & Budgets

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### Board of Education Management Financial Discussion and Analysis

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



**BUDGET EXPENSE CATEGORIES**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,190,948	\$ 1,207,103	\$ (16,155)	(1.36%)
Other Compensation	18,000	17,000	1,000	5.56%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	7,150	(7,150)	(100.00%)
Facilities and Related	20,254	16,950	3,304	16.31%
Technology	12,000	12,000	-	0.00%
Other Variable Expenses	221,446	215,300	6,146	2.78%
<b>Totals</b>	<b>\$ 1,462,648</b>	<b>\$ 1,475,503</b>	<b>\$ (12,855)</b>	<b>(0.88%)</b>
<b>FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.00%</b>

**DEPARTMENT BUDGET**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Claims Audit - 60912	\$ 155,491	\$ 161,123	\$ (5,632)	(3.62%)
Office of Auditor General - 61012	653,104	660,172	(7,068)	(1.08%)
Board Of Education-BOE - 80018	654,053	654,208	(155)	(0.02%)
<b>Totals</b>	<b>\$ 1,462,648</b>	<b>\$ 1,475,503</b>	<b>\$ (12,855)</b>	<b>(0.88%)</b>

Numbers have been rounded for presentation purposes.  
Notes:

**Expenditure Summary (All Funds)**

**Board of Education**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,118,262	1,190,948	1,207,103	(16,155)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,118,262</b>	<b>1,190,948</b>	<b>1,207,103</b>	<b>(16,155)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	15,330	18,000	17,000	1,000
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>15,330</b>	<b>18,000</b>	<b>17,000</b>	<b>1,000</b>
<b>Total Salary and Other Compensation</b>	<b>1,133,592</b>	<b>1,208,948</b>	<b>1,224,103</b>	<b>(15,155)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,133,592</b>	<b>1,208,948</b>	<b>1,224,103</b>	<b>(15,155)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	1,657	-	1,650	(1,650)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	7,191	-	5,500	(5,500)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>8,848</b>	<b>-</b>	<b>7,150</b>	<b>(7,150)</b>



**Expenditure Summary (All Funds)**

**Board of Education**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	600	1,000	(400)
Instructional Supplies	-	500	500	-
Equip Service Contr & Repair	-	2,300	2,000	300
Facilities Service Contracts	-	-	-	-
Rentals	19,079	2,308	1,500	808
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	2,511	6,150	5,950	200
Auto Supplies	-	-	-	-
Supplies and Materials	623	3,146	1,250	1,896
Custodial Supplies	-	-	-	-
Office Supplies	7,959	5,250	4,750	500
<b>Sub Total Facilities and Related</b>	<b>30,172</b>	<b>20,254</b>	<b>16,950</b>	<b>3,304</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	3,278	12,000	12,000	-
<b>Subtotal Technology</b>	<b>3,278</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	27,867	76,000	68,000	8,000
Professional Technical Service	114,163	116,946	115,000	1,946
Agency Temporary Staff	21,835	11,900	5,000	6,900
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	27,387	16,600	27,300	(10,700)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>191,251</b>	<b>221,446</b>	<b>215,300</b>	<b>6,146</b>
<b>Total Non Compensation</b>	<b>233,549</b>	<b>253,700</b>	<b>251,400</b>	<b>2,300</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,367,141</b>	<b>\$ 1,462,648</b>	<b>\$ 1,475,503</b>	<b>\$ (12,855)</b>

**EXPENDITURES BY DEPARTMENT**

Claims Audit	153,091	155,491	161,123	(5,632)
Office of Auditor General	574,140	653,104	660,172	(7,068)
Board Of Education-BOE	639,910	654,053	654,208	(155)
<b>Rochester City School District</b>	<b>\$ 1,367,141</b>	<b>\$ 1,462,648</b>	<b>\$ 1,475,503</b>	<b>\$ (12,855)</b>

**Position Summary  
Board of Education**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	20.00	20.00	20.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

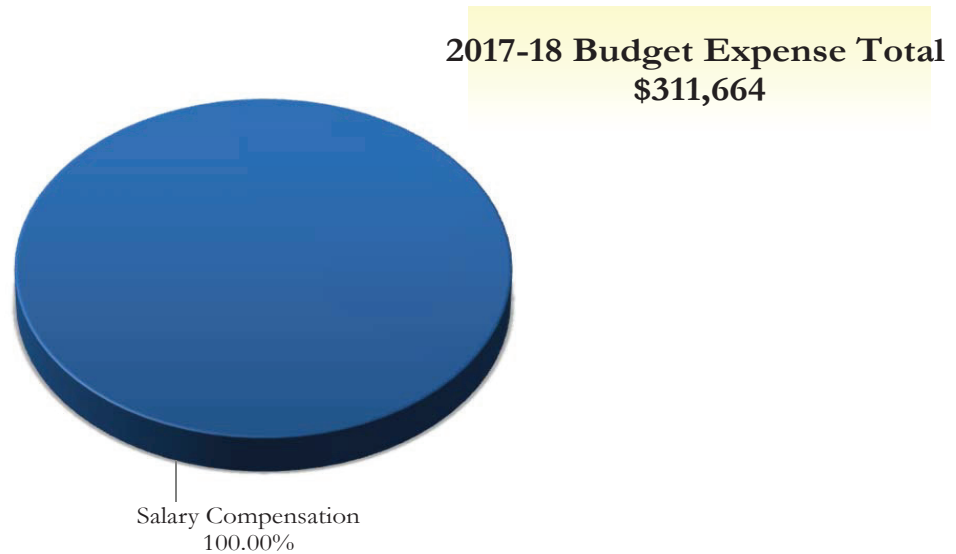
Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	6.00	6.00	6.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
<b>Rochester City School District - RCSD</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

**Board of Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
60912	C362	Supervising Claims Audit-60912	-	-	-
60912	C363	Claims Auditor-60912	-	-	-
60912	C527	Supervising Claims Auditor	1.00	1.00	62,601
60912	C533	Claims Auditor	2.00	2.00	48,111
<b>Claims Audit Total</b>			<b>3.00</b>	<b>3.00</b>	
61012	A218	Auditor General-61012	1.00	1.00	162,299
61012	A350	Dir Financial Audits & -61012	1.00	1.00	95,669
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	50,000
61012	C360	Deputy Auditor General --61012	1.00	1.00	110,422
61012	C534	Process and Control Specialist	2.00	2.00	72,166
61012	S019	Process and Control Spec-61012	-	-	-
<b>Office of Auditor General Total</b>			<b>6.00</b>	<b>6.00</b>	
80018	B002	Board Member	6.00	6.00	26,625
80018	B003	Board President	1.00	1.00	34,125
80018	B004	Board Member 8.31 hrs	-	-	-
80018	B005	Community Liaison Specialist	-	-	-
80018	C197	Executive Assistant-80018	1.00	1.00	60,575
80018	C387	CONFIDENTIAL SEC TO THE-80018	-	-	-
80018	C522	Community Liaison Specialist	1.00	1.00	54,902
80018	C528	Confidential Sec to the Board	-	-	-
80018	C535	Executive Asst to the BOE	1.00	1.00	63,176
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	113,030
80018	S081	EXEC ASST BOARD OF EDUCA-80018	-	-	-
80018	T683	Tchr-on-Assignment	-	-	65,196
<b>Board Of Education-BOE Total</b>			<b>11.00</b>	<b>11.00</b>	
<b>Grand Total</b>			<b>20.00</b>	<b>20.00</b>	

## Superintendent Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 309,930	\$ 311,664	\$ (1,734)	(0.56%)
Other Compensation	95,000	-	95,000	100.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	<u>250,000</u>	<u>-</u>	<u>250,000</u>	100.00%
<b>Totals</b>	<b><u>\$ 654,930</u></b>	<b><u>\$ 311,664</u></b>	<b><u>\$ 343,266</u></b>	<b>52.41%</b>
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Superintendent**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	87,437	84,464	86,664	(2,200)
Administrator	195,767	225,466	225,000	466
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>283,204</b>	<b>309,930</b>	<b>311,664</b>	<b>(1,734)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	95,000	-	95,000
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>95,000</b>
<b>Total Salary and Other Compensation</b>	<b>283,204</b>	<b>404,930</b>	<b>311,664</b>	<b>93,266</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>283,204</b>	<b>404,930</b>	<b>311,664</b>	<b>93,266</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**  
**Superintendent**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	250,000	-	250,000
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>
<b>Total Non Compensation</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 283,204</b>	<b>\$ 654,930</b>	<b>\$ 311,664</b>	<b>\$ 343,266</b>

**EXPENDITURES BY DEPARTMENT**

Chief School Administrator -DM	283,204	654,930	311,664	343,266
<b>Rochester City School District</b>	<b>\$ 283,204</b>	<b>\$ 654,930</b>	<b>\$ 311,664</b>	<b>\$ 343,266</b>

**Position Summary  
Superintendent**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

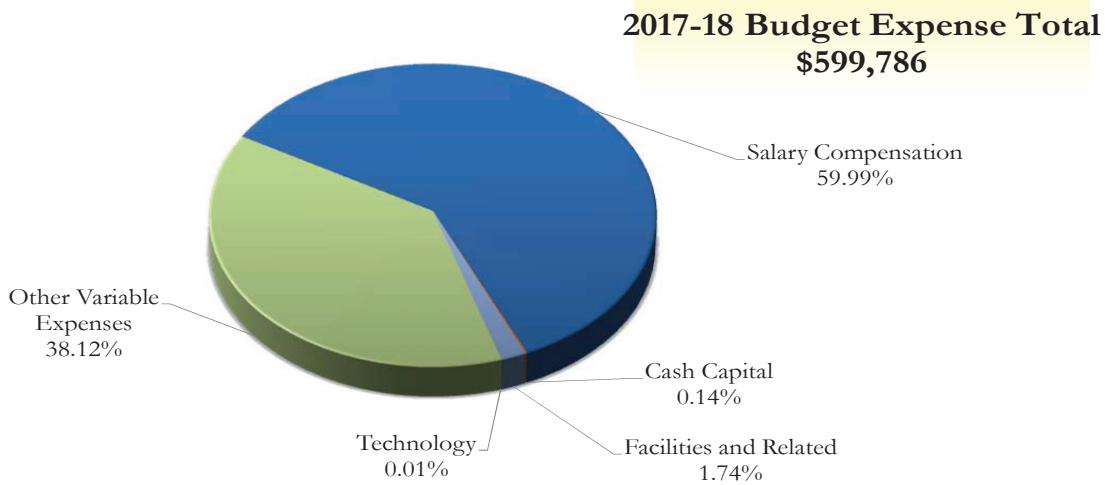


**Personnel Summary  
Superintendent**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
70016	A001	Interim Superintendent-70016	-	-	-
70016	A101	Superintendent	1.00	1.00	225,000
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	86,664
<b>Chief School Administrator -DM Total</b>			<b>2.00</b>	<b>2.00</b>	

## Chief of Staff Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, her 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, Community Committee, and Intergovernmental Relations Committee. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 334,842	\$ 359,836	\$ (24,994)	(7.46%)
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	830	830	-	0.00%
Facilities and Related	10,412	10,412	-	0.00%
Technology	80	80	-	0.00%
Other Variable Expenses	228,649	228,628	21	0.01%
<b>Totals</b>	<b>\$ 574,813</b>	<b>\$ 599,786</b>	<b>\$ (24,973)</b>	<b>(4.34%)</b>
<b>FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.00%</b>

### DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Administrative Support Ctr -DM	462,813	487,786	(24,973)	(5.40%)
Special Projects-DWNPE	112,000	112,000	0	0.00%
<b>Totals</b>	<b>\$ 574,813</b>	<b>\$ 599,786</b>	<b>\$ (24,973)</b>	<b>(4.34%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	66,121	113,936	122,936	(9,000)
Administrator	94,640	220,906	236,900	(15,994)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>160,761</b>	<b>334,842</b>	<b>359,836</b>	<b>(24,994)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>160,761</b>	<b>334,842</b>	<b>359,836</b>	<b>(24,994)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>160,761</b>	<b>334,842</b>	<b>359,836</b>	<b>(24,994)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	464	830	830	-
Library Books	480	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>944</b>	<b>830</b>	<b>830</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Chief of Staff**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	300	300	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	17,763	4,412	4,412	-
Auto Supplies	-	-	-	-
Supplies and Materials	917	2,030	2,030	-
Custodial Supplies	-	-	-	-
Office Supplies	5,292	3,670	3,670	-
<b>Sub Total Facilities and Related</b>	<b>23,972</b>	<b>10,412</b>	<b>10,412</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	52,744	80	80	-
<b>Subtotal Technology</b>	<b>52,744</b>	<b>80</b>	<b>80</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	118,459	116,121	116,121	-
Professional Technical Service	156,801	100,000	100,000	-
Agency Temporary Staff	3,475	297	297	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	10,665	12,231	12,210	21
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>289,400</b>	<b>228,649</b>	<b>228,628</b>	<b>21</b>
<b>Total Non Compensation</b>	<b>367,060</b>	<b>239,971</b>	<b>239,950</b>	<b>21</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 527,821</b>	<b>\$ 574,813</b>	<b>\$ 599,786</b>	<b>\$ (24,973)</b>

**EXPENDITURES BY DEPARTMENT**

Administrative Support Ctr -DM	415,432	462,813	487,786	(24,973)
Special Projects-DWNPE	112,389	112,000	112,000	-
<b>Rochester City School District</b>	<b>\$ 527,821</b>	<b>\$ 574,813</b>	<b>\$ 599,786</b>	<b>\$ (24,973)</b>

**Position Summary  
Chief of Staff**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	2.00	2.00	0.00
Administrator	1.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

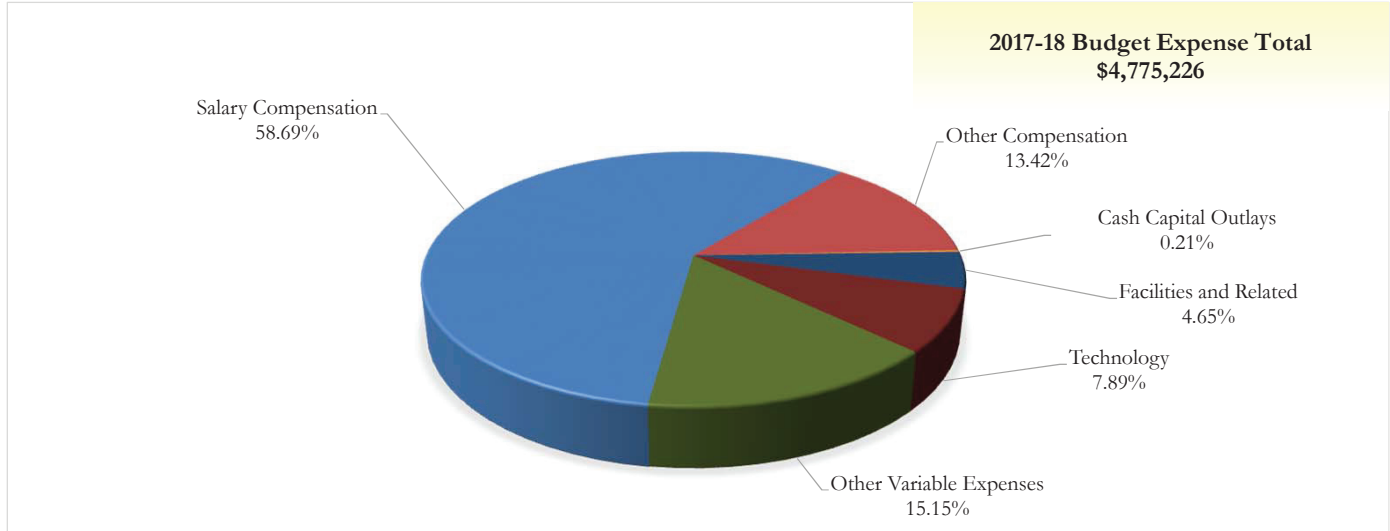
Administrative Support Ctr -DM - 75016	2.00	4.00	4.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

**Personnel Summary  
Chief of Staff**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
75016	A103	Chief of Staff	1.00	1.00	139,050
75016	A511	Sr Dir of Mgmt Efficie-75016	-	-	-
75016	C110	Educational Data Strate-75016	-	-	-
75016	C113	Executive Assistant	1.00	1.00	71,577
75016	C198	Executive Assistant Bil-75016	1.00	1.00	51,359
75016	E001	Chief Ombudsman & Compl -75016	1.00	1.00	97,850
<b>Administrative Support Ctr -DM Total</b>			<b>4.00</b>	<b>4.00</b>	

## Accountability and School Operations Management Financial Discussion and Analysis

Division/Department Overview: School Operations consists of the following departments: School Operations, Internal School Operations, Student Placement, Private & Parochial, Records, Research, and Testing. School Operations provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. From the time a student enters the Rochester City School District to the time the student leaves, Accountability and School Operations is involved with placement, class schedules, State testing, and student records.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 3,735,748	\$ 2,802,595	\$ 933,153	24.98%
Other Compensation	543,857	640,615	(96,758)	(17.79%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	10,000	(10,000)	(100%)
Facilities and Related	204,492	221,891	(17,399)	(8.51%)
Technology	354,838	376,670	(21,832)	(6.15%)
Other Variable Expenses	1,492,724	723,455	769,269	51.53%
<b>Totals</b>	<b>\$ 6,331,659</b>	<b>\$ 4,775,226</b>	<b>\$ 1,556,433</b>	<b>24.58%</b>
<b>FTEs</b>	<b>48.50</b>	<b>38.50</b>	<b>10.00</b>	<b>20.62%</b>



ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 PROPOSED BUDGET

Accountability and School Operations (cont'd)

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Nazareth Hall School - 17007	\$ 153,377	\$ 101,492	\$ 51,885	33.83%
Aquinas Institute of Rochester - 17107	460,465	164,902	295,563	64.19%
Nativity Prep Academy - 17207	30,889	43,617	(12,728)	(41.21%)
Talmudical Inst. Upstate NY - 17607	7,611	3,376	4,235	55.64%
Ora Academy - 17707	3,083	1,492	1,591	51.61%
Northside Christian Academy - 17907	25,168	17,737	7,431	29.53%
Holy Cross School - 18507	190,838	130,721	60,117	31.50%
Hamidiye Academy - 18607	4,669	3,317	1,352	28.96%
Rochester School For the Deaf - 18707	46,204	14,544	31,660	68.52%
Mary Cariola Children's Center - 18807	293,194	136,089	157,105	53.58%
Andrew Trahey Sch at Hillside - 18907	76,440	10,690	65,750	86.02%
Monroe Nonsec Detention - SPP - 29807	31,171	38,948	(7,777)	(24.95%)
Hillside Children's Cent - SPP - 35007	203,146	203,146	-	0.00%
Testing - 51013	1,052,386	1,099,374	(46,988)	(4.46%)
Internal School Operations - 51213	71,656	230,238	(158,582)	(221.31%)
External School Operations - 51313	528,645	-	528,645	100.00%
Research & Program Evaluation - 51513	440,463	388,435	52,028	11.81%
School Operations - 51613	1,107,371	493,328	614,043	55.45%
Monroe Cty Children's Ctr -SPP - 54107	44,199	44,199	-	0.00%
Center for Youth Services -SPP - 54207	14,645	20,796	(6,151)	(42.00%)

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
St Joseph's Villa - SPP - 54307	6,284	6,284	-	0.00%
Salvation Army - SPP - 54407	4,377	4,377	-	0.00%
Student Equity & Placement -HS - 55005	1,392,825	1,304,155	88,670	6.37%
Office of Accountability - 77216	142,553	313,969	(171,416)	(120.25%)
<b>Totals</b>	<b>\$ 6,331,659</b>	<b>\$ 4,775,226</b>	<b>\$ 1,556,433</b>	<b>24.58%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Accountability & School Opers.**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 1,284,166	\$ 1,268,741	\$ 488,970	\$ 779,771
Civil Service	1,735,183	1,409,834	1,390,535	19,299
Administrator	894,264	1,057,173	923,090	134,083
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,913,613</b>	<b>3,735,748</b>	<b>2,802,595</b>	<b>933,153</b>
<b>Other Compensation</b>				
Substitute Teacher	17,182	40,365	4,200	36,165
Hourly Teachers	393,094	387,492	530,286	(142,794)
Teachers In-Service	59,918	103,000	92,729	10,271
Overtime Civil Service	16,424	13,000	13,400	(400)
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>486,617</b>	<b>543,857</b>	<b>640,615</b>	<b>(96,758)</b>
<b>Total Salary and Other Compensation</b>	<b>4,400,230</b>	<b>4,279,605</b>	<b>3,443,210</b>	<b>836,395</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,400,230</b>	<b>4,279,605</b>	<b>3,443,210</b>	<b>836,395</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	10,000	(10,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	11,033	-	-	-
Library Books	1,616	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>12,649</b>	<b>-</b>	<b>10,000</b>	<b>(10,000)</b>

**Expenditure Summary (All Funds)**  
**Accountability & School Oper.**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	3,783	68,845	57,016	11,829
Equip Service Contr & Repair	25,974	25,225	25,600	(375)
Facilities Service Contracts	-	-	-	-
Rentals	2,358	2,138	3,000	(862)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	87,390	70,614	106,400	(35,786)
Auto Supplies	-	-	-	-
Supplies and Materials	1,084	22,970	11,675	11,295
Custodial Supplies	-	-	-	-
Office Supplies	15,060	14,700	18,200	(3,500)
<b>Sub Total Facilities and Related</b>	<b>135,647</b>	<b>204,492</b>	<b>221,891</b>	<b>(17,399)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	36,692	354,838	376,670	(21,832)
<b>Subtotal Technology</b>	<b>36,692</b>	<b>354,838</b>	<b>376,670</b>	<b>(21,832)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,056	15,225	300	14,925
Professional Technical Service	350,433	544,437	550,588	(6,151)
Agency Temporary Staff	13,054	22,000	-	22,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(10,480)	(10,000)	(10,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	80,575	909,872	178,767	731,105
BOCES Services	4,363	11,190	3,800	7,390
<b>Subtotal of All Other Variable Expenses</b>	<b>439,001</b>	<b>1,492,724</b>	<b>723,455</b>	<b>769,269</b>
<b>Total Non Compensation</b>	<b>623,988</b>	<b>2,052,054</b>	<b>1,332,016</b>	<b>720,038</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 5,024,218</b>	<b>\$ 6,331,659</b>	<b>\$ 4,775,226</b>	<b>\$ 1,556,433</b>

**Expenditure Summary (All Funds)**  
**Accountability & School Opers.**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Nazareth Hall School	52,891	153,377	101,492	51,885
Aquinas Institute of Rochester	97,063	460,465	164,902	295,563
Nativity Prep Academy	43,581	30,889	43,617	(12,728)
Talmudical Inst. Upstate NY	6,868	7,611	3,376	4,235
Ora Academy	1,958	3,083	1,492	1,591
Northside Christian Academy	135	25,168	17,737	7,431
Holy Cross School	60,084	190,838	130,721	60,117
Hamidiye Academy	5,935	4,669	3,317	1,352
Rochester School For the Deaf	8,594	46,204	14,544	31,660
Mary Cariola Children's Center	88,675	293,194	136,089	157,105
Andrew Trahey Sch at Hillside	1,343	76,440	10,690	65,750
Monroe Nonsec Detention - SPP	20,304	31,171	38,948	(7,777)
Hillside Children's Cent - SPP	116,376	203,146	203,146	-
Testing	734,189	1,052,386	1,099,374	(46,988)
Internal School Operations	71,990	71,656	230,238	(158,582)
External School Operations	523,182	528,645	-	528,645
Research & Program Evaluation	435,984	440,463	388,435	52,028
School Operations	1,214,660	1,107,371	493,328	614,043
Monroe Cty Children's Ctr -SPP	46,856	44,199	44,199	-
Center for Youth Services -SPP	16,901	14,645	20,796	(6,151)
St Joseph's Villa - SPP	2,903	6,284	6,284	-
Salvation Army - SPP	1,036	4,377	4,377	-
Student Equity & Placement -HS	1,472,710	1,392,825	1,304,155	88,670
Office of Accountability	-	142,553	313,969	(171,416)
<b>Rochester City School District</b>	<b>\$ 5,024,218</b>	<b>\$ 6,331,659</b>	<b>\$ 4,775,226</b>	<b>\$ 1,556,433</b>

**Position Summary  
Accountability & School Opers.**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	17.50	16.50	7.50	9.00
Civil Service	27.00	23.00	23.00	0.00
Administrator	9.00	9.00	8.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>53.50</b>	<b>48.50</b>	<b>38.50</b>	<b>10.00</b>

**POSITIONS BY DEPARTMENT**

Mary Cariola Children's Center - 18807	1.00	1.00	1.00	0.00
Testing - 51013	5.00	4.00	4.00	0.00
Internal School Operations - 51213	1.00	1.00	2.00	(1.00)
External School Operations - 51313	5.00	5.00	0.00	5.00
Research & Program Evaluation - 51513	6.00	6.00	6.00	0.00
School Operations - 51613	15.00	13.00	5.00	8.00
Student Equity & Placement -HS - 55005	20.50	17.50	17.50	0.00
Office of Accountability - 77216	0.00	1.00	3.00	(2.00)
<b>Rochester City School District - RCSD</b>	<b>53.50</b>	<b>48.50</b>	<b>38.50</b>	<b>10.00</b>

**Personnel Summary  
Accountability & School Opers.**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	65,196
<b>Mary Cariola Children's Center Total</b>			<b>1.00</b>	<b>1.00</b>	
51013	A155	Director of Testing-51013	1.00	1.00	78,761
51013	C083	ADMINISTRATIVE ANALYST-51013	-	-	100,070
51013	C208	Office Clerk III Biling-51013	1.00	1.00	31,381
51013	C264	Data Management Special-51013	2.00	2.00	101,416
<b>Testing Total</b>			<b>4.00</b>	<b>4.00</b>	
51213	A346	Data Driven Administrator	-	1.00	136,092
51213	C489	PROJECT ADMINISTRATOR-51213	-	-	86,188
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	92,446
<b>Internal School Operations Total</b>			<b>1.00</b>	<b>2.00</b>	
51313	A711	Dir External Schl Opera-51313	1.00	-	107,854
51313	C264	Data Management Special-51313	2.00	-	101,416
51313	C268	Office Clerk I-51313	1.00	-	58,092
51313	C499	Data Retrieval Spec 40 -51313	1.00	-	92,446
51313	T482	TCHR-REGISTRAR	-	-	65,196
<b>External School Operations Total</b>			<b>5.00</b>	<b>-</b>	
51513	A223	Director of Planning-51513	1.00	1.00	125,029
51513	A511	Sr Dir of Mgmnt Efficie-51513	-	-	-
51513	C049	Senior Research Analyst-51513	1.00	-	99,046
51513	C204	Office Clerk IV Bilingual	2.00	2.00	31,878
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	54,977
51513	T482	TCHR-REGISTRAR	-	1.00	65,196
<b>Research &amp; Program Evaluation Total</b>			<b>6.00</b>	<b>6.00</b>	
51613	A223	Director of Planning-51613	-	-	125,029
51613	A335	EXEC DIR STU EQTY N PLC-51613	1.00	-	137,397
51613	A346	Data Driven Administrat-51613	1.00	-	136,092
51613	A711	Dir External Schl Operations	-	1.00	107,854
51613	C264	Data Management Specialist	-	2.00	101,416
51613	C499	Data Retrieval Spec 40 hrs.	-	1.00	92,446
51613	T482	TCHR-REGISTRAR-51613	11.00	1.00	65,196
<b>School Operations Total</b>			<b>13.00</b>	<b>5.00</b>	
55005	A184	Dir Student Affairs & Plcmnt	-	1.00	130,006
55005	A335	EXEC DIR STU EQTY N PLC-55005	-	-	137,397
55005	A507	Director of Transition -55005	1.00	1.00	99,297
55005	A509	Associate Director of L-55005	1.00	-	163,561
55005	A690	ADMINISTRATIVE SPECIALI-55005	1.00	1.00	92,220
55005	C106	WORD PROCESSING OPER I-55005	-	-	-
55005	C161	Language Assessor Assis-55005	1.00	1.00	34,757
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	39,499
55005	C203	Office Clerk IV-55005	-	-	31,878

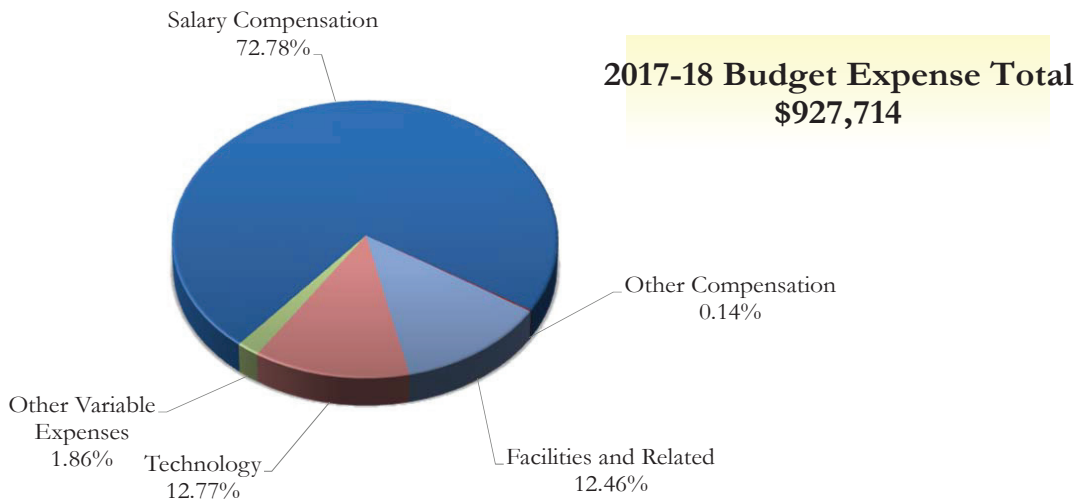
**Personnel Summary  
Accountability & School Opers.**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
55005	C204	Office Clerk IV Bilingu-55005	1.00	1.00	31,878
55005	C211	Office Clerk II	1.00	1.00	42,231
55005	C212	CLERK II WITH TYPING BIL-55005	2.00	2.00	42,231
55005	C268	Office Clerk I	1.00	1.00	58,092
55005	C283	SCHOOL SELECTION SPECIAL-55005	-	-	-
55005	C318	Office Clerk III 40 hrs-55005	1.00	1.00	48,292
55005	C355	Student Srvcs Representa-55005	1.00	1.00	49,950
55005	C357	Student Srvcs Rep Bil-55005	1.00	1.00	48,589
55005	T300	Language Assessor - Bil-55005	2.50	2.50	65,196
55005	T482	TCHR-REGISTRAR-55005	1.00	-	65,196
55005	T936	COUNSELOR-55005	1.00	2.00	65,196
<b>Student Equity &amp; Placement -HS Total</b>			<b>17.50</b>	<b>17.50</b>	
77216	A122	Chief Accountability Officer	1.00	1.00	153,831
77216	C049	Senior Research Analyst	-	1.00	99,046
77216	C268	Office Clerk I	-	1.00	58,092
<b>Office of Accountability Total</b>			<b>1.00</b>	<b>3.00</b>	
<b>Grand Total</b>			<b>48.50</b>	<b>38.50</b>	



## Communications Management Financial Discussion and Analysis

Division/Department Overview: Communications helps the District and its schools meet their communications needs and provide clear, useful, and accurate information to the public. This area’s work is intended to raise awareness of school and student successes, build parent and community support through effective communication in a variety of media, and strengthen public confidence in the District and its schools through media outreach and public relations. Services include the creation of marketing/promotional materials for schools, assistance in reaching parents and the public through effective communication, daily interaction with the news media to promote positive coverage and accurate reporting, support for schools in working with the media, video production and multimedia support, Spanish translation, and presentation of news and information via the District’s website.



BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change	
Salary Compensation	\$ 676,270	\$ 675,165	\$ 1,105	0.16%	
Other Compensation	1,275	1,275	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	112,832	115,557	(2,725)	(2.42%)	
Technology	118,497	118,497	-	0.00%	
Other Variable Expenses	57,220	17,220	40,000	69.91%	
<b>Totals</b>	<b>\$ 966,094</b>	<b>\$ 927,714</b>	<b>\$ 38,380</b>	<b>3.97%</b>	
<b>FTEs</b>	<b>8.80</b>	<b>8.60</b>	<b>0.20</b>	<b>2.27%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Communications**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	524,728	676,270	675,165	1,105
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>524,728</b>	<b>676,270</b>	<b>675,165</b>	<b>1,105</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	544	1,275	1,275	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>544</b>	<b>1,275</b>	<b>1,275</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>525,272</b>	<b>677,545</b>	<b>676,440</b>	<b>1,105</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>525,272</b>	<b>677,545</b>	<b>676,440</b>	<b>1,105</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	2,548	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,548</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Communications**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	66,541	46,774	16,774	30,000
Facilities Service Contracts	-	-	-	-
Rentals	1,980	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	67,289	65,058	97,783	(32,725)
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	2,829	1,000	1,000	-
<b>Sub Total Facilities and Related</b>	<b>138,639</b>	<b>112,832</b>	<b>115,557</b>	<b>(2,725)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	11,970	118,497	118,497	-
<b>Subtotal Technology</b>	<b>11,970</b>	<b>118,497</b>	<b>118,497</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	52,490	50,986	11,886	39,100
Agency Temporary Staff	8,454	5,334	5,334	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	2	900	-	900
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>60,946</b>	<b>57,220</b>	<b>17,220</b>	<b>40,000</b>
<b>Total Non Compensation</b>	<b>214,104</b>	<b>288,549</b>	<b>251,274</b>	<b>37,275</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 739,376</b>	<b>\$ 966,094</b>	<b>\$ 927,714</b>	<b>\$ 38,380</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Communications-DM	739,376	966,094	927,714	38,380
<b>Rochester City School District</b>	<b>\$ 739,376</b>	<b>\$ 966,094</b>	<b>\$ 927,714</b>	<b>\$ 38,380</b>

**Position Summary  
Communications**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	7.00	8.80	8.60	0.20
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7.00</b>	<b>8.80</b>	<b>8.60</b>	<b>0.20</b>

**POSITIONS BY DEPARTMENT**

Dept of Communications-DM - 70116	7.00	8.80	8.60	0.20
<b>Rochester City School District - RCSD</b>	<b>7.00</b>	<b>8.80</b>	<b>8.60</b>	<b>0.20</b>

**Personnel Summary  
Communications**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
70116	C041	Senior Technical Directo-70116	1.00	1.00	73,915
70116	C067	Sr Communications Assis-70116	2.00	1.00	84,414
70116	C074	Communications Assistan-70116	1.00	1.00	39,731
70116	C113	Executive Assistant	-	-	71,577
70116	C158	Foreign Language Transla-70116	1.00	1.00	45,677
70116	C289	Chief Communications Off-70116	1.00	1.00	141,918
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	58,157
70116	C452	TELEVISION PRODUCTION SP-70116	0.80	0.60	97,947
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	88,171
70116	C542	Sr. Communications Asst Bil	-	1.00	84,414
<b>Dept of Communications-DM Total</b>			<b>8.80</b>	<b>8.60</b>	

## Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview:

**BUDGET EXPENSE  
CATEGORIES**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 338,393	\$ 231,609	\$ 106,784	31.56%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	2,300	3,800	(1,500)	(65.22%)
Technology	-	-	-	0.00%
Other Variable Expenses	2,000	8,200	(6,200)	(310.00%)
<b>Totals</b>	<b>\$ 342,693</b>	<b>\$ 243,609</b>	<b>\$ 99,084</b>	<b>28.91%</b>
<b>FTEs</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>50.00%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**  
**Dpty Supt of Administration**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	155,309	155,639	51,359	104,280
Administrator	176,346	182,754	180,250	2,504
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>331,655</b>	<b>338,393</b>	<b>231,609</b>	<b>106,784</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>331,655</b>	<b>338,393</b>	<b>231,609</b>	<b>106,784</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>331,655</b>	<b>338,393</b>	<b>231,609</b>	<b>106,784</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)**  
**Dpty Supt of Administration**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	64	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	355	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	502	-	600	(600)
Auto Supplies	-	-	-	-
Supplies and Materials	263	300	500	(200)
Custodial Supplies	-	-	-	-
Office Supplies	2,023	2,000	2,700	(700)
<b>Sub Total Facilities and Related</b>	<b>3,206</b>	<b>2,300</b>	<b>3,800</b>	<b>(1,500)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,577	-	1,600	(1,600)
Professional Technical Service	3,020	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	4,587	2,000	6,600	(4,600)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>9,184</b>	<b>2,000</b>	<b>8,200</b>	<b>(6,200)</b>
<b>Total Non Compensation</b>	<b>12,390</b>	<b>4,300</b>	<b>12,000</b>	<b>(7,700)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 344,046</b>	<b>\$ 342,693</b>	<b>\$ 243,609</b>	<b>\$ 99,084</b>

**EXPENDITURES BY DEPARTMENT**

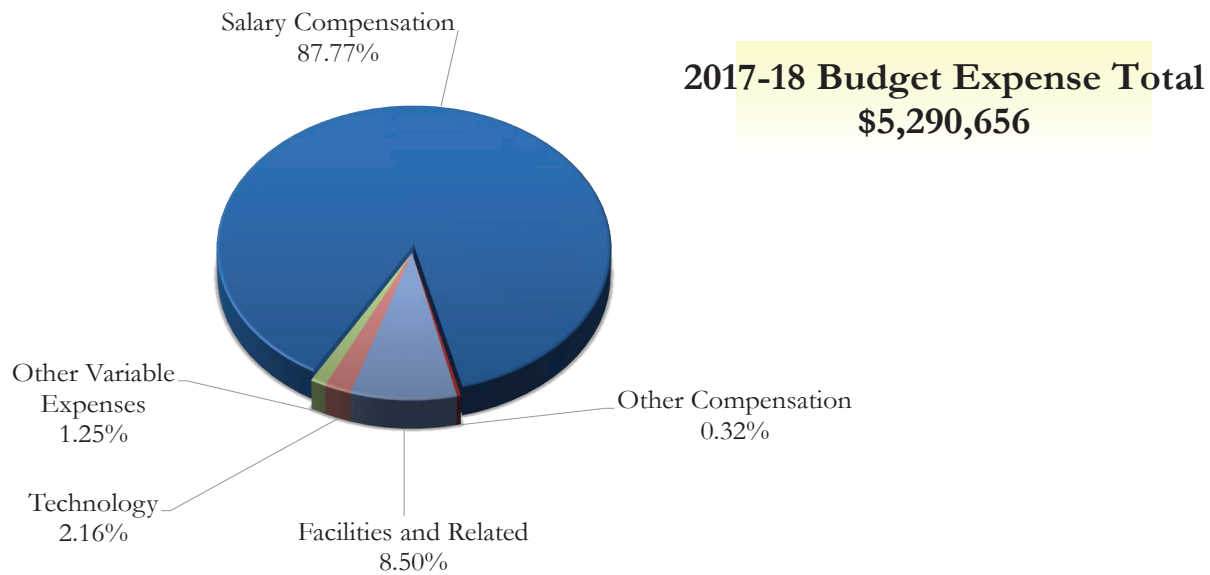
Dpty Supt of Administration	344,046	342,693	243,609	99,084
<b>Rochester City School District</b>	<b>\$ 344,046</b>	<b>\$ 342,693</b>	<b>\$ 243,609</b>	<b>\$ 99,084</b>

**Personnel Summary  
Dpty Supt of Administration**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	180,250
59016	C198	Executive Assistant Bil-59016	1.00	1.00	51,359
59016	C213	Office Clerk II 40 hrs.-59016	1.00	-	54,977
59016	C261	SR INFO SRVCS BUS ANALY-59016	1.00	-	113,387
<b>Dpty Supt of Administration Total</b>			<b>4.00</b>	<b>2.00</b>	

## Finance Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through 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, and recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 4,654,624	\$ 4,643,516	\$ 11,108	0.24%
Other Compensation	38,400	16,800	21,600	56.25%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	5,300	-	5,300	100.00%
Debt Service	-	-	-	0.00%
Cash Capital	2,110,890	-	2,110,890	100.00%
Facilities and Related	467,314	449,940	17,374	3.72%
Technology	136,100	114,100	22,000	16.16%
Other Variable Expenses	144,299	66,300	77,999	54.05%
<b>Totals</b>	<b>\$ 7,556,927</b>	<b>\$ 5,290,656</b>	<b>\$ 2,266,271</b>	<b>29.99%</b>
<b>FTEs</b>	<b>62.00</b>	<b>62.50</b>	<b>(0.50)</b>	<b>(0.81%)</b>

Department of Finance - *Continued*

DEPARTMENT BUDGET					
	2016-17 Amended	2017-18 Proposed	Budget Change	Budget % Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Medicaid Comp & Reimbursement - 53808	\$ 32,090	\$ 32,090	\$ -	0.00%	
Bus & Fin Specialized Services - 54908	1,000	-	1,000	100.00%	
Office of Finance - 60212	314,150	386,930	(72,780)	(23.17%)	
Accounting Department - FS - 61212	1,422,798	1,487,882	(65,084)	(4.57%)	
Payroll Department -FS - 61412	657,226	634,892	22,334	3.40%	
Offc of Budget & Revenue - FS - 61512	592,595	639,126	(46,531)	(7.85%)	
Dept of Financial Management - 61612	513,466	373,412	140,054	27.28%	
Procurement Dept - FS - 62012	478,117	414,809	63,308	13.24%	
Distribution Center - 62113	2,546,515	573,739	1,972,776	77.47%	
Charter School Distribution - 62126	239,700	-	239,700	100.00%	
Mail Room - CS - 64213	584,373	572,984	11,389	1.95%	
Grants Office - AS - 71617	174,897	174,792	105	0.06%	
<b>Totals</b>	<b>\$ 7,556,927</b>	<b>\$ 5,290,656</b>	<b>\$ 2,266,271</b>	<b>29.99%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Finance**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,239,375	4,454,672	4,413,746	40,926
Administrator	364,510	199,952	229,770	(29,818)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,603,884</b>	<b>4,654,624</b>	<b>4,643,516</b>	<b>11,108</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	31,905	38,400	16,800	21,600
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>31,905</b>	<b>38,400</b>	<b>16,800</b>	<b>21,600</b>
<b>Total Salary and Other Compensation</b>	<b>4,635,789</b>	<b>4,693,024</b>	<b>4,660,316</b>	<b>32,708</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,635,789</b>	<b>4,693,024</b>	<b>4,660,316</b>	<b>32,708</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	5,880	5,300	-	5,300
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>5,880</b>	<b>5,300</b>	<b>-</b>	<b>5,300</b>
<b>Debt Service</b>	-	-	-	-

**Expenditure Summary (All Funds)**

**Finance**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,726,603	2,035,890	-	2,035,890
Equipment Other than Buses	2,062	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	92,525	50,000	-	50,000
Computer Hardware - Non-Instructional	175	-	-	-
Library Books	19,932	25,000	-	25,000
<b>Sub Total Cash Capital Outlays</b>	<b>1,841,297</b>	<b>2,110,890</b>	<b>-</b>	<b>2,110,890</b>
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	350	-	-	-
Equip Service Contr & Repair	79,625	111,990	108,490	3,500
Facilities Service Contracts	-	-	-	-
Rentals	1,530	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	271,964	313,700	308,600	5,100
Auto Supplies	7,871	16,000	12,000	4,000
Supplies and Materials	(5,817)	11,700	11,200	500
Custodial Supplies	-	-	-	-
Office Supplies	13,542	12,124	7,850	4,274
<b>Sub Total Facilities and Related</b>	<b>369,064</b>	<b>467,314</b>	<b>449,940</b>	<b>17,374</b>
<b>Technology</b>				
Computer Software - Instructional	46,530	38,000	-	38,000
Computer Software - Non-Instructional	3,388	98,100	114,100	(16,000)
<b>Subtotal Technology</b>	<b>49,918</b>	<b>136,100</b>	<b>114,100</b>	<b>22,000</b>

**Expenditure Summary (All Funds)**

**Finance**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>All Other Variable Expenses</b>				
Miscellaneous Services	59,377	56,700	66,200	(9,500)
Professional Technical Service	103,156	98,500	15,000	83,500
Agency Temporary Staff	39,835	18,594	28,000	(9,406)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(49,397)	(50,000)	(60,000)	10,000
Indirect Costs Grants	-	-	-	-
Professional Development	15,506	17,305	13,900	3,405
BOCES Services	3,170	3,200	3,200	-
<b>Subtotal of All Other Variable Expenses</b>	<b>171,647</b>	<b>144,299</b>	<b>66,300</b>	<b>77,999</b>
<b>Total Non Compensation</b>	<b>2,437,807</b>	<b>2,863,903</b>	<b>630,340</b>	<b>2,233,563</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 7,073,596</b>	<b>\$ 7,556,927</b>	<b>\$ 5,290,656</b>	<b>\$ 2,266,271</b>

**EXPENDITURES BY DEPARTMENT**

Medicaid Comp & Reimbursement	164,476	32,090	32,090	-
Bus & Fin Specialized Services	182,619	1,000	-	1,000
Office of Finance	396,118	314,150	386,930	(72,780)
Accounting Department - FS	1,065,661	1,422,798	1,487,882	(65,084)
Payroll Department -FS	649,345	657,226	634,892	22,334
Offc of Budget & Revenue - FS	542,689	592,595	639,126	(46,531)
Dept of Financial Management	416,497	513,466	373,412	140,054
Procurement Dept - FS	437,069	478,117	414,809	63,308
Distribution Center	2,339,517	2,546,515	573,739	1,972,776
Charter School Distribution	196,853	239,700	-	239,700
Mail Room - CS	480,339	584,373	572,984	11,389
Grants Office - AS	202,414	174,897	174,792	105
<b>Rochester City School District</b>	<b>\$ 7,073,596</b>	<b>\$ 7,556,927</b>	<b>\$ 5,290,656</b>	<b>\$ 2,266,271</b>



**Personnel Summary  
Finance**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
53808	C042	Asst Medicaid Analyst-53808	-	-	54,080
53808	C326	Medicaid Analyst-53808	-	-	111,406
<b>Medicaid Comp &amp; Reimbursement Total</b>			-	-	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	-	-	-
54908	C213	Office Clerk II 40 hrs.-54908	-	-	54,977
54908	C489	PROJECT ADMINISTRATOR-54908	-	-	86,188
<b>Bus &amp; Fin Specialized Services Total</b>			-	-	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	180,353
60212	C073	Grants Analyst	-	1.00	98,000
60212	C113	Executive Assistant-60212	1.00	1.00	71,577
<b>Office of Finance Total</b>			2.00	3.00	
61212	A260	Director of Accounting-61212	1.00	1.00	113,462
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	66,406
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	109,984
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	40,997
61212	C032	ACCOUNTANT-61212	2.00	2.00	63,201
61212	C032	Accountant-61212	-	-	63,201
61212	C033	SENIOR ACCOUNTANT-61212	1.00	1.00	69,347
61212	C034	SUPERVISING ACCOUNTANT-61212	2.00	2.00	99,134
61212	C042	Asst Medicaid Analyst-61212	2.00	2.00	54,080
61212	C071	Senior Office Account Clerk	-	-	52,442
61212	C071	Senior Office Account C-61212	2.00	2.00	52,442
61212	C072	Office Account Clerk-61212	-	-	54,517
61212	C213	Office Clerk II 40 hrs.-61212	1.00	-	54,977
61212	C243	Principal Account Clerk	-	1.00	59,675
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	59,675
61212	C326	Medicaid Analyst-61212	1.00	1.00	111,406
61212	C349	Principal Accountant-61212	1.00	1.00	107,631
61212	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00	104,385
<b>Accounting Department - FS Total</b>			18.00	18.00	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	100,070
61412	C213	Office Clerk II 40 hrs.	2.00	2.00	54,977
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	75,130
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	108,198
61412	C263	Payroll Clerk-61412	5.00	5.00	46,708
<b>Payroll Department -FS Total</b>			10.00	10.00	

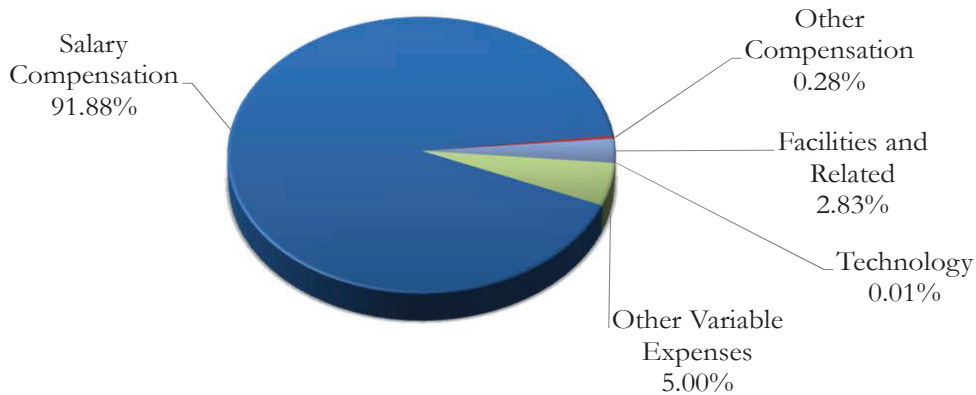
**Personnel Summary  
Finance**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
61512	A378	Director of Budget	-	1.00	137,550
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	109,984
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	89,546
61512	C050	Position Management Spe-61512	1.00	1.00	107,777
61512	C353	CONTRACT ADMINISTRATOR-61512	0.50	1.00	89,745
61512	C505	BUDGET ANALYST-61512	1.00	1.00	95,124
61512	C529	Director of Budget	1.00	-	137,550
61512	S007	DIR OF BUDGET-61512	-	-	-
<b>Offc of Budget &amp; Revenue - FS Total</b>			<b>5.50</b>	<b>6.00</b>	
61612	A523	Dir. Grants & Business -61612	1.00	1.00	109,175
61612	C038	SENIOR BUDGET ANALYST-61612	3.00	3.00	89,546
61612	C505	BUDGET ANALYST-61612	1.00	1.00	95,124
<b>Dept of Financial Management Total</b>			<b>5.00</b>	<b>5.00</b>	
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	146,361
62012	C207	Office Clerk III-62012	1.00	1.00	31,381
62012	C279	Senior Buyer-62012	1.00	1.00	94,447
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	70,160
62012	C294	Purchasing Agent-62012	1.00	-	66,985
<b>Procurement Dept - FS Total</b>			<b>6.00</b>	<b>5.00</b>	
62113	C211	Office Clerk II-62113	1.00	1.00	42,231
62113	C282	STOCK HANDLER-62113	4.00	4.00	45,397
62113	C284	STOCK CLERK-62113	1.50	1.50	75,598
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	55,348
62113	C347	Textbook Coordinator-62113	-	-	67,531
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	42,825
<b>Distribution Center Total</b>			<b>10.50</b>	<b>10.50</b>	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	88,816
64213	C295	MESSENGER-64213	2.00	2.00	47,684
<b>Mail Room - CS Total</b>			<b>3.00</b>	<b>3.00</b>	
71617	A690	ADMINISTRATIVE SPECIALIS-71617	1.00	1.00	92,220
71617	C052	GRANTS WRITER-71617	-	-	-
71617	C073	Grants Analyst-71617	-	-	98,000
71617	C137	Project Resource Mgr	1.00	1.00	82,572
<b>Grants Office - AS Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>62.00</b>	<b>62.50</b>	

## General Counsel Management Financial Discussion and Analysis

Division/Department Overview: The General Counsel’s mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District’s advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.

### 2017-18 Budget Expense Total \$1,412,066



#### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,236,342	\$ 1,297,466	\$ (61,124)	(4.94%)
Other Compensation	3,200	4,000	(800)	(25.00%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	40,690	39,950	740	1.82%
Technology	210	100	110	52.38%
Other Variable Expenses	66,150	70,550	(4,400)	(6.65%)
<b>Totals</b>	<b>\$ 1,346,592</b>	<b>\$ 1,412,066</b>	<b>\$ (65,474)</b>	<b>(4.86%)</b>
<b>FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.00%</b>

#### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
General Counsel	\$ 1,179,465	\$ 1,246,162	\$ (66,697)	(5.65%)
Office of Labor Relations	167,127	165,904	1,223	0.73%
<b>Totals</b>	<b>\$ 1,346,592</b>	<b>\$ 1,412,066</b>	<b>\$ (65,474)</b>	<b>(4.86%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**General Counsel**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,249,229	1,236,342	1,297,466	(61,124)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,249,229</b>	<b>1,236,342</b>	<b>1,297,466</b>	<b>(61,124)</b>
<b>Other Compensation</b>				
Substitute Teacher	4,818	3,000	4,000	(1,000)
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	200	-	200
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>4,818</b>	<b>3,200</b>	<b>4,000</b>	<b>(800)</b>
<b>Total Salary and Other Compensation</b>	<b>1,254,047</b>	<b>1,239,542</b>	<b>1,301,466</b>	<b>(61,924)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,254,047</b>	<b>1,239,542</b>	<b>1,301,466</b>	<b>(61,924)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	293	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>293</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**General Counsel**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	3,780	4,300	4,800	(500)
Auto Supplies	-	-	-	-
Supplies and Materials	31,660	30,270	30,150	120
Custodial Supplies	-	-	-	-
Office Supplies	3,089	6,120	5,000	1,120
<b>Sub Total Facilities and Related</b>	<b>38,529</b>	<b>40,690</b>	<b>39,950</b>	<b>740</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	210	100	110
<b>Subtotal Technology</b>	<b>-</b>	<b>210</b>	<b>100</b>	<b>110</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,941	3,850	4,650	(800)
Professional Technical Service	60,861	56,600	60,000	(3,400)
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(324)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	3,396	5,700	5,900	(200)
BOCES Services	3,682	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>69,556</b>	<b>66,150</b>	<b>70,550</b>	<b>(4,400)</b>
<b>Total Non Compensation</b>	<b>108,378</b>	<b>107,050</b>	<b>110,600</b>	<b>(3,550)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,362,424</b>	<b>\$ 1,346,592</b>	<b>\$ 1,412,066</b>	<b>\$ (65,474)</b>

**EXPENDITURES BY DEPARTMENT**

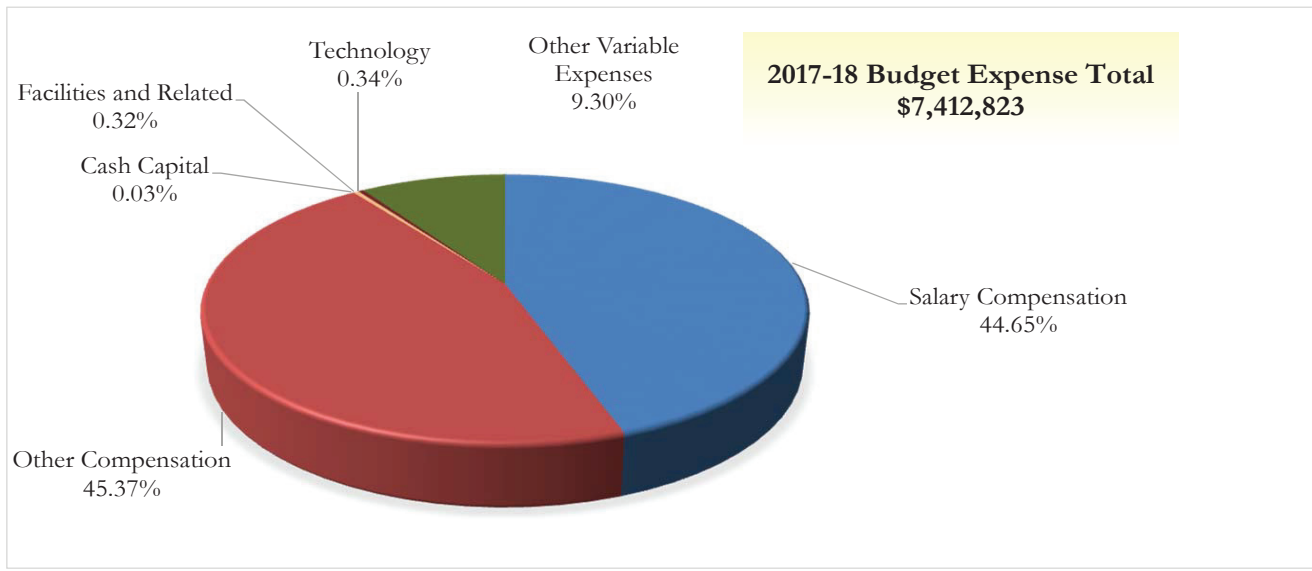
General Counsel	1,205,760	1,179,465	1,246,162	(66,697)
Office of Labor Relations	156,664	167,127	165,904	1,223
<b>Rochester City School District</b>	<b>\$ 1,362,424</b>	<b>\$ 1,346,592</b>	<b>\$ 1,412,066</b>	<b>\$ (65,474)</b>

**Personnel Summary  
General Counsel**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
74016	A220	Internal Control Special-74016	-	-	-
74016	C023	ASSOCIATE COUNSEL-74016	-	-	-
74016	C113	Executive Assistant	1.00	1.00	71,577
74016	C160	HEARING OFFICER-74016	1.00	1.00	81,150
74016	C211	Office Clerk II-74016	-	-	42,231
74016	C212	Office Clerk II Bilingu-74016	1.00	1.00	42,231
74016	C320	Legal Secretary I	1.00	1.00	61,335
74016	C324	Office Clerk III Bil PT-74016	-	-	-
74016	C397	Legal Secretary III 40 hrs	-	-	-
74016	C516	Paralegal-74016	1.00	1.00	70,234
74016	C523	Associate Counsel	4.00	4.00	121,708
74016	C531	Internal Control Specialist	1.00	1.00	116,869
74016	C536	General Counsel	1.00	1.00	137,505
74016	C539	Office Clerk III PT	1.00	1.00	11,592
74016	C540	Legal Secretary I 40 hrs	1.00	1.00	61,387
74016	S107	General Counsel-74016	-	-	-
<b>General Counsel Total</b>			<b>13.00</b>	<b>13.00</b>	
79016	C514	Personnel Clerk-79016	1.00	1.00	53,045
79016	C526	Labor Relations Mgr/Dir	1.00	1.00	103,709
79016	S029	Labor Relations Mgr/Dir	-	-	-
<b>Office of Labor Relations Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>15.00</b>	<b>15.00</b>	

### Human Capital Initiatives Management Financial Discussion and Analysis

Division/Department Overview: Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. A major priority of Human Capital Initiatives is to develop, leverage, and retain high-performing and high-potential talent. Talent management as a critical function of the department includes: 1) employee performance evaluations; 2) development of competency models, 3) clearly defining roles and job scope, 4) forecasting workforce needs, 5) identifying current talent pools and future leaders, 6) recruiting talent, 7) developing leaders, and 8) executing diversity and inclusion practices and policies.



**BUDGET EXPENSE CATEGORIES**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 3,777,296	\$ 3,309,623	\$ 467,674	12.38%
Other Compensation	4,045,650	3,363,000	682,650	16.87%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	1,500	2,500	(1,000)	(66.67%)
Facilities and Related	22,400	23,500	(1,100)	(4.91%)
Technology	26,000	25,000	1,000	3.85%
Other Variable Expenses	701,535	689,200	12,335	1.76%
<b>Totals</b>	<b>\$ 8,574,381</b>	<b>\$ 7,412,823</b>	<b>\$ 1,161,559</b>	<b>13.55%</b>
<b>FTEs</b>	<b>44.25</b>	<b>43.25</b>	<b>1.00</b>	<b>2.26%</b>

**DEPARTMENT BUDGET**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Capital - 72016	2,939,784	2,015,751	924,033	31.43%
Teacher Assignment Room - 75116	116,790	65,196	51,594	44.18%
Union Cntrctd Obligation-DWNPE - 90319	5,517,807	5,331,876	185,932	3.37%
<b>Totals</b>	<b>\$ 8,574,381</b>	<b>\$ 7,412,823</b>	<b>\$ 1,161,559</b>	<b>13.55%</b>

Numbers have been rounded for presentation purposes.  
Notes:



**Expenditure Summary (All Funds)**

**Human Capital Initiatives**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 647,839	\$ 1,026,624	\$ 798,581	\$ 228,043
Civil Service	1,847,198	1,840,829	1,645,436	195,394
Administrator	705,492	802,276	776,552	25,724
Teaching Assistants	104,299	107,567	89,054	18,513
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,304,827</b>	<b>3,777,296</b>	<b>3,309,623</b>	<b>467,674</b>
<b>Other Compensation</b>				
Substitute Teacher	1,875	-	-	-
Hourly Teachers	3,272,367	4,040,000	3,360,000	680,000
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,743	5,650	3,000	2,650
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>3,275,985</b>	<b>4,045,650</b>	<b>3,363,000</b>	<b>682,650</b>
<b>Total Salary and Other Compensation</b>	<b>6,580,813</b>	<b>7,822,946</b>	<b>6,672,623</b>	<b>1,150,324</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,580,813</b>	<b>7,822,946</b>	<b>6,672,623</b>	<b>1,150,324</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	1,479	1,500	2,000	(500)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,928	-	500	(500)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,407</b>	<b>1,500</b>	<b>2,500</b>	<b>(1,000)</b>

**Expenditure Summary (All Funds)**

**Human Capital Initiatives**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	25,856	19,300	19,500	(200)
Auto Supplies	-	-	-	-
Supplies and Materials	-	200	200	-
Custodial Supplies	-	-	-	-
Office Supplies	6,371	2,900	3,800	(900)
<b>Sub Total Facilities and Related</b>	<b>32,226</b>	<b>22,400</b>	<b>23,500</b>	<b>(1,100)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	32,346	26,000	25,000	1,000
<b>Subtotal Technology</b>	<b>32,346</b>	<b>26,000</b>	<b>25,000</b>	<b>1,000</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	200	885	800	85
Professional Technical Service	21,658	34,437	19,100	15,337
Agency Temporary Staff	36,491	12,313	2,000	10,313
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	603,167	653,900	667,300	(13,400)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>661,516</b>	<b>701,535</b>	<b>689,200</b>	<b>12,335</b>
<b>Total Non Compensation</b>	<b>731,494</b>	<b>751,435</b>	<b>740,200</b>	<b>11,235</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 7,312,307</b>	<b>\$ 8,574,381</b>	<b>\$ 7,412,823</b>	<b>\$ 1,161,559</b>

**EXPENDITURES BY DEPARTMENT**

Human Capital	2,559,967	2,939,784	2,015,751	924,033
Teacher Assignment Room	132,466	116,790	65,196	51,594
Union Cntrctd Obligation-DWNPE	4,619,875	5,517,807	5,331,876	185,932
<b>Rochester City School District</b>	<b>\$ 7,312,307</b>	<b>\$ 8,574,381</b>	<b>\$ 7,412,823</b>	<b>\$ 1,161,559</b>

**Personnel Summary  
Human Capital Initiatives**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
72016	A185	Dir Human Capital Initia-72016	-	-	-
72016	A247	Chief of Human Capital-72016	1.00	1.00	147,375
72016	A301	Principal on Assignment-72016	1.00	1.00	137,397
72016	A338	Director of Risk Manage-72016	1.00	1.00	98,540
72016	C016	Data Liaison Specialist-72016	-	-	75,958
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	59,751
72016	C131	Project Resource Manager	-	-	-
72016	C211	Office Clerk II-72016	1.00	1.00	42,231
72016	C265	Asst. Personnel Analyst Bil	2.00	2.00	59,148
72016	C268	Office Clerk I-72016	1.00	1.00	58,092
72016	C270	Asst. Personnel Analyst-72016	-	-	-
72016	C339	Secretary I-72016	1.00	1.00	90,426
72016	C348	Assistant Personnel Ana-72016	3.00	3.00	81,256
72016	C511	Senior Personnel Analys-72016	2.00	2.00	92,857
72016	C514	Personnel Clerk-72016	1.00	1.00	53,045
72016	C521	Recruitment Coordinator	1.00	1.00	65,354
72016	C524	Dir Human Capital Initiatives	3.00	3.00	93,455
72016	C525	Dir of Employee Benefits	1.00	1.00	111,395
72016	C541	Senior Director of HCI	1.00	1.00	113,300
72016	S012	DIRECTOR OF EMPLOYEE BE-72016	-	-	-
72016	S014	DIRECTOR OF RECRUITMENT-72016	-	-	-
<b>Human Capital Total</b>			<b>23.00</b>	<b>23.00</b>	
75116	T375	TCHR-PHYSICAL EDUCATION-75116	2.00	1.00	65,196
<b>Teacher Assignment Room Total</b>			<b>2.00</b>	<b>1.00</b>	
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	135,260
90319	A311	Exec Dir of Instruction-90319	1.00	1.00	146,585
90319	C072	Office Account Clerk-90319	1.00	1.00	54,517
90319	C284	STOCK CLERK-90319	1.00	1.00	75,598
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	57,252
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	56,449
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	26,889
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	35,276
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	65,196
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	65,196
90319	T377	TCHR-ART-90319	0.60	0.60	65,196
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	65,196
90319	T463	TCHR-ENGLISH-90319	0.60	0.60	65,196
90319	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	65,196
90319	T474	TCHR-SCIENCE	0.50	0.50	65,196
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	65,196
90319	T710	TCHR-SPEC ED-90319	2.20	2.20	65,196
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	65,196
90319	T909	RTA UNION PRES RELEASE -90319	1.00	1.00	97,724
<b>Union Cntrctl Obligation-DWNPE Total</b>			<b>19.25</b>	<b>19.25</b>	
<b>Grand Total</b>			<b>44.25</b>	<b>43.25</b>	

## Office of Adult and Career Education Services Management Financial Discussion and Analysis

Division/Department Overview: The Office of Adult & Career Education Services (OACES) Adult & Career Education Program is the premier adult training and education center in the Greater Rochester Area, offering a wide range of programs at multiple locations. Most programs are free to community members and schedules are flexible to meet participants' needs. OACES includes 1) Career and Technical Education (CTE) which provides students with current, in-demand workplace skills, 2) Adult Basic Education (ABE) classes which enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, 3) Workforce Investment Act Title II programs assisting adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency, 4) Community and Adults in Rochester Employment & Education Resource System (CAREERS), a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance, 5) Workplace Education Offerings program which includes a series of educational offerings that supports Rochester workers through work-based trainings, and 6) the High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) which serve 16-20-year-old students who have not earned a high school diploma.

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,994,082	\$ 2,141,332	\$ (147,251)	(7.38%)
Other Compensation	780,015	530,857	249,158	31.94%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	40,000	55,000	(15,000)	(37.50%)
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	1,253,239	1,119,682	133,557	10.66%
Technology	-	12,000	(12,000)	(100.00%)
Other Variable Expenses	270,990	314,450	(43,460)	(16.04%)
<b>Totals</b>	<b>\$ 4,338,326</b>	<b>\$ 4,173,321</b>	<b>\$ 165,004</b>	<b>3.80%</b>
<b>FTEs</b>	<b>37.50</b>	<b>35.00</b>	<b>2.50</b>	<b>6.67%</b>

### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
OACES-WFP - 23503	\$ 4,172,666	\$ 4,173,321	\$ (656)	(0.02%)
OACES Summer Program - 23509	165,660	-	165,660	100.00%
<b>Totals</b>	<b>\$ 4,338,326</b>	<b>\$ 4,173,321</b>	<b>\$ 165,004</b>	<b>3.80%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Offc Adult Ed & Career Srvc**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 2,002,775	\$ 1,308,258	\$ 1,434,312	\$ (126,054)
Civil Service	676,266	425,997	466,981	(40,985)
Administrator	235,093	259,827	240,039	19,788
Teaching Assistants	-	-	-	-
Paraprofessional	47,059	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,961,193</b>	<b>1,994,082</b>	<b>2,141,332</b>	<b>(147,251)</b>
<b>Other Compensation</b>				
Substitute Teacher	52,660	6,155	30,000	(23,845)
Hourly Teachers	540,084	759,300	490,257	269,043
Teachers In-Service	-	-	-	-
Overtime Civil Service	11,961	14,460	10,000	4,460
Civil Service Substitutes	456	100	600	(500)
<b>Sub Total Other Compensation</b>	<b>605,161</b>	<b>780,015</b>	<b>530,857</b>	<b>249,158</b>
<b>Total Salary and Other Compensation</b>	<b>3,566,353</b>	<b>2,774,097</b>	<b>2,672,189</b>	<b>101,908</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,566,353</b>	<b>2,774,097</b>	<b>2,672,189</b>	<b>101,908</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	38,285	40,000	55,000	(15,000)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>38,285</b>	<b>40,000</b>	<b>55,000</b>	<b>(15,000)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	2,059	-	-	-
Equipment Other than Buses	5,089	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>7,148</b>	-	-	-

**Expenditure Summary (All Funds)**

**Offc Adult Ed & Career Srvcs**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	109,868	256,397	155,172	101,225
Equip Service Contr & Repair	2,725	500	8,000	(7,500)
Facilities Service Contracts	-	-	-	-
Rentals	1,019,020	980,796	918,360	62,436
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	3,003	1,500	5,150	(3,650)
Auto Supplies	106	21	-	21
Supplies and Materials	75,254	14,025	30,000	(15,975)
Custodial Supplies	(198)	-	-	-
Office Supplies	20,727	-	3,000	(3,000)
<b>Sub Total Facilities and Related</b>	<b>1,230,506</b>	<b>1,253,239</b>	<b>1,119,682</b>	<b>133,557</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	9,546	-	12,000	(12,000)
<b>Subtotal Technology</b>	<b>9,546</b>	<b>-</b>	<b>12,000</b>	<b>(12,000)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	13,171	-	15,000	(15,000)
Professional Technical Service	143,036	240,500	278,450	(37,950)
Agency Temporary Staff	22,819	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(44,036)	(7,683)	-	(7,683)
Indirect Costs Grants	-	-	-	-
Professional Development	4,058	38,173	21,000	17,173
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>139,048</b>	<b>270,990</b>	<b>314,450</b>	<b>(43,460)</b>
<b>Total Non Compensation</b>	<b>1,424,533</b>	<b>1,564,229</b>	<b>1,501,132</b>	<b>63,097</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 4,990,886</b>	<b>\$ 4,338,326</b>	<b>\$ 4,173,321</b>	<b>\$ 165,004</b>

**EXPENDITURES BY DEPARTMENT**

OACES-WFP	4,795,852	4,172,666	4,173,321	(656)
OACES Summer Program	195,034	165,660	-	165,660
<b>Rochester City School District</b>	<b>\$ 4,990,886</b>	<b>\$ 4,338,326</b>	<b>\$ 4,173,321</b>	<b>\$ 165,004</b>

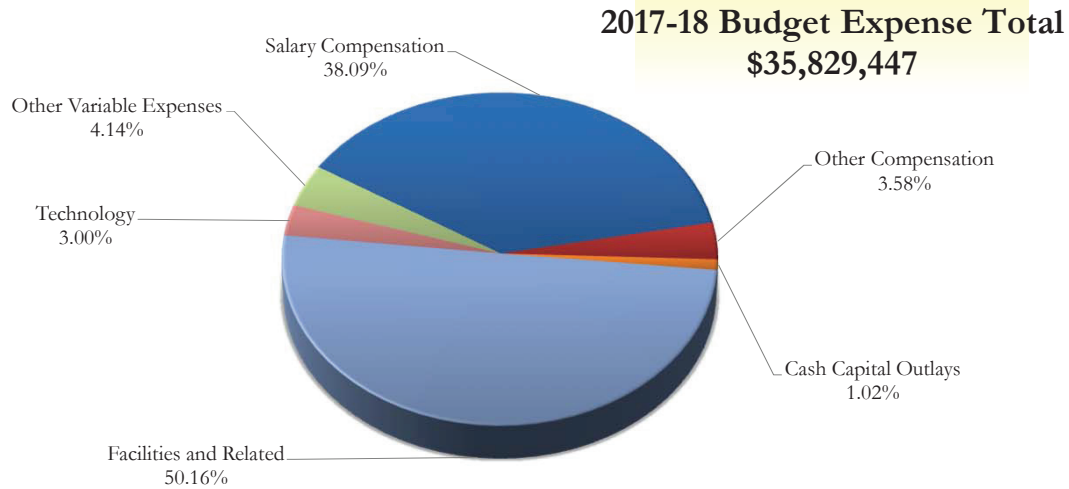
**Personnel Summary  
Offc Adult Ed & Career Svcs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
23503	A135	PROGRAM ADMINISTRATOR-23503	1.00	1.00	136,750
23503	A320	ASSISTANT PRINCIPAL	1.00	1.00	103,289
23503	C016	Data Liaison Specialist-23503	1.00	1.00	75,958
23503	C083	ADMINISTRATIVE ANALYST	-	-	100,070
23503	C083	ADMINISTRATIVE ANALYST-23503	1.00	0.50	100,070
23503	C108	Home School Asst Bil 40-23503	1.00	-	35,790
23503	C203	Office Clerk IV	-	1.00	31,878
23503	C204	Office Clerk IV Bilingu-23503	1.00	1.00	31,878
23503	C204	Office Clerk IV Bilingual	-	-	31,878
23503	C211	Office Clerk II-23503	1.00	-	42,231
23503	C211	Office Clerk II	-	1.00	42,231
23503	C268	Office Clerk I-23503	1.00	1.00	58,092
23503	C305	FOOD SVC HLPR-23503	1.50	1.50	21,684
23503	C464	SCHOOL SENTRY I BILINGUAL	-	-	28,209
23503	C464	SCHOOL SENTRY I BILINGU-23503	1.00	1.00	28,209
23503	C491	Grants Coordinator-23503	1.00	1.00	73,632
23503	C745	Para Bilingual 35 Hrs-23503	2.00	2.00	21,271
23503	T473	TCHR-AUTO MECHANICS-23503	1.00	1.00	65,196
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	1.00	65,196
23503	T504	Tchr-Culinary Careers-23503	2.00	2.00	65,196
23503	T683	Tchr-on-Assignment-23503	1.00	1.00	65,196
23503	T721	Tchr-Emergency Medical -23503	1.00	1.00	65,196
23503	T739	Tchr-Schl Instr Busines-23503	1.00	1.00	65,196
23503	T742	Tchr-Schl Instr Nursing-23503	3.00	3.00	65,196
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	14.00	12.00	65,196
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	-	65,196
<b>OACES-WFP Total</b>			<b>37.50</b>	<b>35.00</b>	



## Chief of Operations Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations serves on the Superintendent's Cabinet and provides oversight and direction to operational functions in the areas of information technology services, food service, facilities, safety and security, and student transportation. In partnership with the District Office and schools, the Chief of Operations provides leadership in developing, achieving, and maintaining the best possible services to support educational programs and students. Because Food Services and Transportation provide direct services to students, these departments are covered in the Schools section.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended		Budget Change		Budget % Change	
	Budget	2017-18 Proposed Budget	Fav/(Unfav)		Fav/(Unfav)	
Salary Compensation	\$ 14,836,065	\$ 13,648,247	\$ 1,187,818		8.01%	
Other Compensation	1,361,942	1,283,800	78,142		5.74%	
Benefits	-	-	-		0.00%	
Fixed Obligation with Variability	-	-	-		0.00%	
Debt Service	976,000	-	976,000		100%	
Cash Capital Outlays	216,800	364,800	(148,000)		(68.27%)	
Facilities and Related	18,352,617	17,973,450	379,167		2.07%	
Technology	1,103,974	1,075,300	28,674		2.60%	
Other Variable Expenses	1,621,542	1,483,850	137,692		8.49%	
<b>Totals</b>	<b>\$ 38,468,940</b>	<b>\$ 35,829,447</b>	<b>\$ 2,639,493</b>		<b>6.86%</b>	
<b>FTEs</b>	<b>231.70</b>	<b>212.50</b>	<b>19.20</b>		<b>8.29%</b>	

### DEPARTMENT BUDGET

	2016-17 Amended		Budget Change		Budget % Change	
	Budget	2017-18 Proposed Budget	Fav/(Unfav)		Fav/(Unfav)	
Admin. Support for Operations	\$ 143,335	\$ 180,346	\$ (37,011)		(25.82%)	
Facilities	22,351,507	21,180,828	1,170,679		5.24%	
Information Technology	13,397,555	12,038,793	1,358,762		10.14%	
School Safety	2,576,543	2,429,480	147,063		5.71%	
<b>Totals</b>	<b>\$ 38,468,940</b>	<b>\$ 35,829,447</b>	<b>\$ 2,639,493</b>		<b>6.86%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Chief of Operations**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 1,691,438	\$ 1,961,922	\$ 1,043,136	\$ 918,786
Civil Service	12,519,097	12,613,069	12,279,718	333,351
Administrator	334,721	261,074	325,393	(64,319)
Teaching Assistants	43,284	-	-	-
Paraprofessional	25,701	-	-	-
<b>Sub Total Salary Compensation</b>	<b>14,614,242</b>	<b>14,836,065</b>	<b>13,648,247</b>	<b>1,187,818</b>
<b>Other Compensation</b>				
Substitute Teacher	55,757	55,030	42,000	13,030
Hourly Teachers	8,856	-	-	-
Teachers In-Service	223,143	150,312	118,200	32,112
Overtime Civil Service	841,588	689,400	688,400	1,000
Civil Service Substitutes	736,994	467,200	435,200	32,000
<b>Sub Total Other Compensation</b>	<b>1,866,338</b>	<b>1,361,942</b>	<b>1,283,800</b>	<b>78,142</b>
<b>Total Salary and Other Compensation</b>	<b>16,480,580</b>	<b>16,198,007</b>	<b>14,932,047</b>	<b>1,265,960</b>
<b>Employee Benefits</b>				
	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>16,480,580</b>	<b>16,198,007</b>	<b>14,932,047</b>	<b>1,265,960</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>975,514</b>	<b>976,000</b>	<b>-</b>	<b>976,000</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	13,841	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	380,186	203,300	291,300	(88,000)
Computer Hardware - Non-Instructional	143,010	13,500	73,500	(60,000)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>537,036</b>	<b>216,800</b>	<b>364,800</b>	<b>(148,000)</b>

**Expenditure Summary (All Funds)**

**Chief of Operations**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	8,023,583	9,351,740	9,611,900	(260,160)
Instructional Supplies	67,500	23,893	41,900	(18,007)
Equip Service Contr & Repair	2,594,730	3,151,629	3,458,900	(307,271)
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	1,787,921	1,988,000	2,028,150	(40,150)
Maintenance Repair Supplies	1,655,209	998,926	815,500	183,426
Postage and Print/Advertising	128,451	118,200	24,200	94,000
Auto Supplies	63,392	97,500	92,500	5,000
Supplies and Materials	177,408	140,700	231,200	(90,500)
Custodial Supplies	59,700	49,350	53,300	(3,950)
Office Supplies	39,743	16,200	16,200	-
<b>Sub Total Facilities and Related</b>	<b>16,381,725</b>	<b>18,352,617</b>	<b>17,973,450</b>	<b>379,167</b>
<b>Technology</b>				
Computer Software - Instructional	354,677	596,600	570,600	26,000
Computer Software - Non-Instructional	800,730	507,374	504,700	2,674
<b>Subtotal Technology</b>	<b>1,155,407</b>	<b>1,103,974</b>	<b>1,075,300</b>	<b>28,674</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	674,238	503,300	633,300	(130,000)
Professional Technical Service	2,201,159	1,484,712	1,529,100	(44,388)
Agency Temporary Staff	134,841	52,900	41,000	11,900
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,105,742)	(551,000)	(850,000)	299,000
Indirect Costs Grants	-	-	-	-
Professional Development	32,254	10,180	9,050	1,130
BOCES Services	131,900	121,450	121,400	50
<b>Subtotal of All Other Variable Expenses</b>	<b>2,068,651</b>	<b>1,621,542</b>	<b>1,483,850</b>	<b>137,692</b>
<b>Total Non Compensation</b>	<b>21,118,333</b>	<b>22,270,933</b>	<b>20,897,400</b>	<b>1,373,533</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 37,598,913</b>	<b>\$ 38,468,940</b>	<b>\$ 35,829,447</b>	<b>\$ 2,639,493</b>

**EXPENDITURES BY DEPARTMENT**

Admin. Support for Operations	181,500	143,335	180,346	(37,011)
Facilities	20,594,174	22,351,507	21,180,828	1,170,679
School Safety	2,466,412	2,576,543	2,429,480	147,063
Information Technology	14,356,827	13,397,555	12,038,793	1,358,762
<b>Rochester City School District</b>	<b>\$ 37,598,913</b>	<b>\$ 38,468,940</b>	<b>\$ 35,829,447</b>	<b>\$ 2,639,493</b>

**Position Summary  
Chief of Operations**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	29.30	32.00	16.00	16.00
Civil Service	199.80	197.30	193.80	3.50
Administrator	3.00	2.40	2.70	(0.30)
Teaching Assistants	1.00	0.00	0.00	0.00
Paraprofessional	1.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>234.10</b>	<b>231.70</b>	<b>212.50</b>	<b>19.20</b>

**POSITIONS BY DEPARTMENT**

Admin. Support for Operations	1.50	1.40	1.70	(0.30)
Facilities	108.00	107.00	107.50	(0.50)
School Safety	27.50	27.50	27.50	0.00
Information Technology	97.10	95.80	75.80	20.00
<b>Rochester City School District</b>	<b>234.10</b>	<b>231.70</b>	<b>212.50</b>	<b>19.20</b>

## Administrative Support Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations supervises the Facilities, Transportation, Information Management & Technology, Safety & Security, and Food Services departments.

**BUDGET EXPENSE CATEGORIES**

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 138,885	\$ 175,896	\$ (37,011)	(26.65%)
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	2,450	2,450	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	2,000	2,000	-	0.00%
<b>Totals</b>	<b>\$ 143,335</b>	<b>\$ 180,346</b>	<b>\$ (37,011)</b>	<b>(25.82%)</b>
<b>FTEs</b>	<b>1.40</b>	<b>1.70</b>	<b>(0.30)</b>	<b>(21.43%)</b> 0.00%

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Admin. Support for Operations**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	41,671	75,401	69,188	6,213
Administrator	137,629	63,484	106,708	(43,224)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>179,299</b>	<b>138,885</b>	<b>175,896</b>	<b>(37,011)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>179,299</b>	<b>138,885</b>	<b>175,896</b>	<b>(37,011)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>179,299</b>	<b>138,885</b>	<b>175,896</b>	<b>(37,011)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Admin. Support for Operations**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	750	750	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	741	1,700	1,700	-
<b>Sub Total Facilities and Related</b>	<b>741</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	1,000	1,000	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	1,460	1,000	1,000	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,460</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>2,201</b>	<b>4,450</b>	<b>4,450</b>	<b>-</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 181,500</b>	<b>\$ 143,335</b>	<b>\$ 180,346</b>	<b>\$ (37,011)</b>

**EXPENDITURES BY DEPARTMENT**

Administrative Operations - 78016	181,500	143,335	180,346	(37,011)
<b>Rochester City School District - RCSD</b>	<b>\$ 181,500</b>	<b>\$ 143,335</b>	<b>\$ 180,346</b>	<b>\$ (37,011)</b>



**Personnel Summary**  
**Admin. Support for Operations**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
78016	A102	Chief of Operations-78016	0.40	0.70	152,440
78016	C234	SECRETARY I-78016	1.00	1.00	69,188
<b>Administrative Operations Total</b>			<b>1.40</b>	<b>1.70</b>	

## Facilities Management Financial Discussion and Analysis

Division/Department Overview: The Educational Facilities Department oversees the maintenance of District-owned buildings and grounds as well as the daily cleaning and custodial services for 49 school buildings, the Central Office, the Service Center, and two leased buildings. The Department also manages the utility usage for these departments and executes rental agreements. Finally, the Department optimizes the utilization of space to best serve our students and works with the Joint Schools Construction Board to implement the District's Facility Modernization Program. Please note that this report does not include positions or budgets in Cash Capital Fund.

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 5,718,473	\$ 5,651,328	\$ 67,145	1.17%
Other Compensation	1,025,100	1,024,500	600	0.06%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	15,018,771	14,020,100	998,671	6.65%
Technology	-	-	-	0.00%
Other Variable Expenses	589,163	484,900	104,263	17.70%
<b>Totals</b>	<b>\$ 22,351,507</b>	<b>\$ 21,180,828</b>	<b>\$ 1,170,679</b>	<b>5.24%</b>
<b>FTEs</b>	<b>107.00</b>	<b>107.50</b>	<b>(0.50)</b>	<b>(0.47%)</b>

### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Supp-Admin - FA - 66015	\$ 381,381	\$ 480,000	\$ (98,619)	(25.86%)
Facilities Support - Rental-FA - 66115	259,000	259,000	-	0.00%
Plant Engineering - FA - 66215	2,147	500	1,647	76.71%
Hart Street Building - 66415	935,165	963,409	(28,244)	(3.02%)
Utility Management - FA - 66615	8,031,862	7,953,619	78,243	0.97%
Oprtn of Plant-Sprvsn - FA - 67015	326,089	323,228	2,861	0.88%
Facilities Use - FA - 67115	80,500	82,000	(1,500)	(1.86%)
All Schools Unassigned - FA - 67215	1,559,271	1,531,841	27,430	1.76%
CO Custodial - FA - 67315	194,923	191,899	3,024	1.55%
Serv Cntr Custodial - FA - 67415	154,588	127,135	27,453	17.76%
Plant Security - FA - 67615	215,122	206,456	8,666	4.03%
Furnishings & Logistics - FA - 67815	328,936	332,328	(3,392)	(1.03%)
General Maintenance - 68015	135,302	132,625	2,677	1.98%
General - FA - 68115	1,807,517	1,724,509	83,008	4.59%
Electrical - FA - 68215	868,851	890,941	(22,090)	(2.54%)
Grounds - FA - 68315	701,459	677,437	24,022	3.42%
Mechanical - FA - 68415	1,093,493	1,095,897	(2,404)	(0.22%)
Preventive Maintenance - FA - 68515	149,900	147,373	2,527	1.69%
Contract Maintenance - FA - 68615	3,559,370	2,484,700	1,074,670	30.19%
175 Martin Street - 68915	1,566,631	1,575,931	(9,300)	(0.59%)
<b>Totals</b>	<b>\$ 22,351,507</b>	<b>\$ 21,180,828</b>	<b>\$ 1,170,679</b>	<b>5.24%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Facilities**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	5,527,796	5,718,473	5,651,328	67,145
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,527,796</b>	<b>5,718,473</b>	<b>5,651,328</b>	<b>67,145</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	8,856	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	753,164	598,000	597,500	500
Civil Service Substitutes	674,177	427,100	427,000	100
<b>Sub Total Other Compensation</b>	<b>1,436,197</b>	<b>1,025,100</b>	<b>1,024,500</b>	<b>600</b>
<b>Total Salary and Other Compensation</b>	<b>6,963,993</b>	<b>6,743,573</b>	<b>6,675,828</b>	<b>67,745</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,963,993</b>	<b>6,743,573</b>	<b>6,675,828</b>	<b>67,745</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Facilities**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	7,063,438	8,331,740	8,590,900	(259,160)
Instructional Supplies	-	19,973	40,000	(20,027)
Equip Service Contr & Repair	549,436	1,100,529	777,600	322,929
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	1,787,811	1,987,900	2,027,900	(40,000)
Maintenance Repair Supplies	1,641,997	977,100	795,000	182,100
Postage and Print/Advertising	1,751	17,300	17,300	-
Auto Supplies	51,848	77,500	77,500	-
Supplies and Materials	5,120	30,600	30,600	-
Custodial Supplies	59,700	49,350	53,300	(3,950)
Office Supplies	5,830	10,300	10,300	-
<b>Sub Total Facilities and Related</b>	<b>12,951,019</b>	<b>15,018,771</b>	<b>14,020,100</b>	<b>998,671</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	651,900	476,900	606,900	(130,000)
Professional Technical Service	561,142	310,812	376,100	(65,288)
Agency Temporary Staff	38,602	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(575,373)	(201,000)	(500,000)	299,000
Indirect Costs Grants	-	-	-	-
Professional Development	1,690	1,001	500	501
BOCES Services	1,201	1,450	1,400	50
<b>Subtotal of All Other Variable Expenses</b>	<b>679,162</b>	<b>589,163</b>	<b>484,900</b>	<b>104,263</b>
<b>Total Non Compensation</b>	<b>13,630,181</b>	<b>15,607,934</b>	<b>14,505,000</b>	<b>1,102,934</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 20,594,174</b>	<b>\$ 22,351,507</b>	<b>\$ 21,180,828</b>	<b>\$ 1,170,679</b>

**Expenditure Summary (All Funds)**

**Facilities**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Facilities Supp-Admin - FA - 66015	290,124	381,381	480,000	(98,619)
Facilities Support - Rental-FA - 66115	227,933	259,000	259,000	-
Plant Engineering - FA - 66215	1,298	2,147	500	1,647
Hart Street Building - 66415	675,674	935,165	963,409	(28,244)
Utility Management - FA - 66615	6,529,728	8,031,862	7,953,619	78,243
Oprtn of Plant-Sprvsn - FA - 67015	312,550	326,089	323,228	2,861
Facilities Use - FA - 67115	83,460	80,500	82,000	(1,500)
All Schools Unassigned - FA - 67215	2,322,150	1,559,271	1,531,841	27,430
CO Custodial - FA - 67315	199,025	194,923	191,899	3,024
Serv Cntr Custodial - FA - 67415	160,644	154,588	127,135	27,453
Plant Security - FA - 67615	243,566	215,122	206,456	8,666
Furnishings & Logistics - FA - 67815	247,960	328,936	332,328	(3,392)
General Maintenance - 68015	166,578	135,302	132,625	2,677
General - FA - 68115	2,318,648	1,807,517	1,724,509	83,008
Electrical - FA - 68215	1,096,587	868,851	890,941	(22,090)
Grounds - FA - 68315	772,806	701,459	677,437	24,022
Mechanical - FA - 68415	1,167,317	1,093,493	1,095,897	(2,404)
Preventive Maintenance - FA - 68515	143,211	149,900	147,373	2,527
Contract Maintenance - FA - 68615	2,126,863	3,559,370	2,484,700	1,074,670
175 Martin Street - 68915	1,508,051	1,566,631	1,575,931	(9,300)
<b>Rochester City School District - RCSD</b>	<b>\$ 20,594,174</b>	<b>\$ 22,351,507</b>	<b>\$ 21,180,828</b>	<b>\$ 1,170,679</b>

**Personnel Summary  
Facilities**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.50	161,778
66015	C211	Office Clerk II-66015	1.00	1.00	42,231
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	118,360
<b>Facilities Supp-Admin - FA Total</b>			<b>2.00</b>	<b>2.00</b>	
66415	C321	CLEANER-66415	1.00	1.00	27,108
66415	C341	CUSTODIAL ASSISTANT-66415	7.00	7.00	31,343
<b>Hart Street Building Total</b>			<b>8.00</b>	<b>8.00</b>	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	99,219
<b>Utility Management - FA Total</b>			<b>1.00</b>	<b>1.00</b>	
67015	C211	Office Clerk II-67015	1.00	1.00	42,231
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	82,480
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	112,537
<b>Oprtn of Plant-Sprvsn - FA Total</b>			<b>4.00</b>	<b>4.00</b>	
67215	C341	CUSTODIAL ASSISTANT-67215	5.00	5.00	31,343
67215	C343	ASST CUSTODIAN ENGINEER-67215	3.00	3.00	40,710
67215	C344	CUSTODIAN ENGINEER-67215	4.00	4.00	56,449
<b>All Schools Unassigned - FA Total</b>			<b>12.00</b>	<b>12.00</b>	
67315	C321	CLEANER-67315	-	0.50	27,108
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,343
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	40,710
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	56,449
<b>CO Custodial - FA Total</b>			<b>4.00</b>	<b>4.50</b>	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,343
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	56,449
<b>Serv Cntr Custodial - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	57,252
<b>Plant Security - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
67815	C286	FACILITIES UTILIZATION A-67815	1.00	1.00	42,682
67815	C404	DRIVER/MOVER-67815	2.00	2.00	32,823
<b>Furnishings &amp; Logistics - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
68015	C207	Office Clerk III-68015	1.00	1.00	31,381
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	1.00	92,244
<b>General Maintenance Total</b>			<b>2.00</b>	<b>2.00</b>	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	37,398
68115	C330	PAINTER-68115	2.00	2.00	32,583
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	85,121
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00	57,252
68115	C513	Maintenance Helper-68115	3.00	3.00	25,341
<b>General - FA Total</b>			<b>23.00</b>	<b>23.00</b>	

**Personnel Summary  
Facilities**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	85,121
68215	C334	MAINTENANCE MECHANIC I-68215	10.00	10.00	57,252
<b>Electrical - FA Total</b>			<b>11.00</b>	<b>11.00</b>	
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	85,121
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	57,252
<b>Grounds - FA Total</b>			<b>9.00</b>	<b>9.00</b>	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	85,121
68415	C334	MAINTENANCE MECHANIC I-68415	13.00	13.00	57,252
<b>Mechanical - FA Total</b>			<b>14.00</b>	<b>14.00</b>	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	85,121
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	57,252
<b>Preventive Maintenance - FA Total</b>			<b>2.00</b>	<b>2.00</b>	
68915	C341	CUSTODIAL ASSISTANT-68915	4.00	4.00	31,343
68915	C343	ASST CUSTODIAN ENGINEER-68915	1.00	1.00	40,710
68915	C344	CUSTODIAN ENGINEER-68915	1.00	1.00	56,449
<b>175 Martin Street Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>107.00</b>	<b>107.50</b>	



## Information Management and Technology Management Financial Discussion and Analysis

Division/Department Overview: Information Management & Technology (IM&T) provides the management and support for the District’s network infrastructure, data and voice networks, as well as core enterprise application systems in the areas of student and business operations. In addition, technical guidance is provided for the planning and acquisition of all technology equipment in our schools/facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this Division. IM&T integrates closely with all key areas of the organization to ensure that District systems and processes can successfully support APPR, Common Core, State Requirements, as well as student and staff needs in the delivery of education to our students. In 2012-13, IM&T began the shift to digital learning; an area which is projected for continued growth in future years as we work to ensure that our students have access to high quality educational material delivered in a technologically advanced environment.

BUDGET EXPENSE CATEGORIES				
Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 7,806,114	\$ 6,718,393	\$ 1,087,721	13.93%
Other Compensation	225,042	179,400	45,642	20.28%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	976,000	-	976,000	100%
Cash Capital	216,800	364,800	(148,000)	(68.27%)
Facilities and Related	3,222,146	3,860,800	(638,654)	(19.82%)
Technology	1,103,974	1,075,300	28,674	2.60%
Other Variable Expenses	(152,521)	(159,900)	7,379	4.84%
<b>Totals</b>	<b>\$ 13,397,555</b>	<b>\$ 12,038,793</b>	<b>\$ 1,358,762</b>	<b>10.14%</b>
<b>FTEs</b>	<b>95.80</b>	<b>75.80</b>	<b>20.00</b>	<b>20.88%</b>

DEPARTMENT BUDGET				
Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Information Management & Tech - 64013	304,135	375,787	(71,652)	(23.56%)
Print Shop - CS - 64113	1,950,082	1,197,443	752,639	38.60%
Business Sys Tech Support - CS - 64313	1,978,558	1,980,869	(2,311)	(0.12%)
Student Information Systems-CS - 64413	1,952,688	1,808,579	144,109	7.38%
Instruct Tech for Schools - CS - 64513	2,282,995	2,401,564	(118,569)	(5.19%)
Virtual Academy of Rochester - 64613	1,167,018	267,292	899,726	77.10%
Help Desk Operations - CS - 64713	1,168,864	1,018,118	150,746	12.90%
Network Operations - CS - 64813	2,593,215	2,989,141	(395,926)	(15.27%)
<b>Totals</b>	<b>\$ 13,397,555</b>	<b>\$ 12,038,793</b>	<b>\$ 1,358,762</b>	<b>10.14%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Information Technology**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 1,691,438	\$ 1,961,922	\$ 1,043,136	\$ 918,786
Civil Service	5,838,497	5,646,602	5,456,572	190,030
Administrator	197,093	197,590	218,685	(21,095)
Teaching Assistants	43,284	-	-	-
Paraprofessional	25,701	-	-	-
<b>Sub Total Salary Compensation</b>	<b>7,796,013</b>	<b>7,806,114</b>	<b>6,718,393</b>	<b>1,087,721</b>
<b>Other Compensation</b>				
Substitute Teacher	55,757	55,030	42,000	13,030
Hourly Teachers	-	-	-	-
Teachers In-Service	223,143	150,312	118,200	32,112
Overtime Civil Service	13,146	19,700	19,200	500
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>292,046</b>	<b>225,042</b>	<b>179,400</b>	<b>45,642</b>
<b>Total Salary and Other Compensation</b>	<b>8,088,059</b>	<b>8,031,156</b>	<b>6,897,793</b>	<b>1,133,363</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>8,088,059</b>	<b>8,031,156</b>	<b>6,897,793</b>	<b>1,133,363</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>975,514</b>	<b>976,000</b>	<b>-</b>	<b>976,000</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	9,775	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	380,186	203,300	291,300	(88,000)
Computer Hardware - Non-Instructional	143,010	13,500	73,500	(60,000)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>532,971</b>	<b>216,800</b>	<b>364,800</b>	<b>(148,000)</b>

**Expenditure Summary (All Funds)**

**Information Technology**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	960,145	1,020,000	1,021,000	(1,000)
Instructional Supplies	67,500	3,920	1,900	2,020
Equip Service Contr & Repair	2,011,093	2,009,400	2,650,400	(641,000)
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	13,212	21,826	20,500	1,326
Postage and Print/Advertising	123,813	98,900	4,900	94,000
Auto Supplies	-	-	-	-
Supplies and Materials	136,628	67,600	161,600	(94,000)
Custodial Supplies	-	-	-	-
Office Supplies	27,949	500	500	-
<b>Sub Total Facilities and Related</b>	<b>3,340,339</b>	<b>3,222,146</b>	<b>3,860,800</b>	<b>(638,654)</b>
<b>Technology</b>				
Computer Software - Instructional	354,677	596,600	570,600	26,000
Computer Software - Non-Instructional	800,730	507,374	504,700	2,674
<b>Subtotal Technology</b>	<b>1,155,407</b>	<b>1,103,974</b>	<b>1,075,300</b>	<b>28,674</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	38	-	-	-
Professional Technical Service	564,180	30,400	24,500	5,900
Agency Temporary Staff	72,645	38,900	41,000	(2,100)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(530,119)	(350,000)	(350,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	27,094	8,179	4,600	3,579
BOCES Services	130,698	120,000	120,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>264,537</b>	<b>(152,521)</b>	<b>(159,900)</b>	<b>7,379</b>
<b>Total Non Compensation</b>	<b>6,268,767</b>	<b>5,366,399</b>	<b>5,141,000</b>	<b>225,399</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 14,356,827</b>	<b>\$ 13,397,555</b>	<b>\$ 12,038,793</b>	<b>\$ 1,358,762</b>

**EXPENDITURES BY DEPARTMENT**

Information Management & Tech - 64013	1,356,273	304,135	375,787	(71,652)
Print Shop - CS - 64113	1,992,237	1,950,082	1,197,443	752,639
Business Sys Tech Support - CS - 64313	1,982,365	1,978,558	1,980,869	(2,311)
Student Information Systems-CS - 64413	2,040,166	1,952,688	1,808,579	144,109
Instruct Tech for Schools - CS - 64513	3,294,555	2,282,995	2,401,564	(118,569)
Virtual Academy of Rochester - 64613	-	1,167,018	267,292	899,726
Help Desk Operations - CS - 64713	1,095,292	1,168,864	1,018,118	150,746
Network Operations - CS - 64813	2,595,938	2,593,215	2,989,141	(395,926)
<b>Rochester City School District - RCSD</b>	<b>\$ 14,356,827</b>	<b>\$ 13,397,555</b>	<b>\$ 12,038,793</b>	<b>\$ 1,358,762</b>

**Personnel Summary  
Information Technology**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
64013	C113	Executive Assistant	-	1.00	71,577
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	141,910
64013	C234	SECRETARY I-64013	-	-	69,188
64013	C530	Information Technology Officer	1.00	1.00	144,200
64013	S022	Information Technology O-64013	-	-	-
<b>Information Management &amp; Tech Total</b>			<b>2.00</b>	<b>3.00</b>	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	61,496
64113	C056	Network Administrator-64113	1.00	1.00	88,979
64113	C063	Programmer Analyst-64113	-	-	102,398
64113	C066	SENIOR SYSTEMS PROGRAMM-64113	-	-	-
64113	C385	COPY FINISHER-64113	1.00	1.00	72,093
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	64,875
<b>Print Shop - CS Total</b>			<b>4.00</b>	<b>4.00</b>	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	110,691
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	137,846
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	141,910
64313	C252	SENIOR DATABASE ADMINIS-64313	0.30	0.30	144,068
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.50	144,068
64313	C261	SR INFO SRVCS BUS ANALYS-64313	6.00	6.00	113,387
<b>Business Sys Tech Support - CS Total</b>			<b>10.80</b>	<b>10.80</b>	
64413	C045	Info Srvc Business Anal-64413	1.00	1.00	83,268
64413	C055	DATABASE ADMINISTRATOR-64413	1.00	1.00	137,846
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	134,846
64413	C062	Asst User Suppt Instruc-64413	1.00	-	101,978
64413	C063	Programmer Analyst-64413	1.00	1.00	102,398
64413	C137	Project Resource Mgr	1.00	-	82,572
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	141,910
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	144,068
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	144,068
64413	C261	SR INFO SRVCS BUS ANALYS-64413	2.00	2.00	113,387
64413	C489	PROJECT ADMINISTRATOR/40-64413	1.00	1.00	86,188
64413	C510	Data Management Program-64413	3.00	1.00	90,571
64413	C510	Data Management Programmer	-	2.00	90,571
<b>Student Information Systems-CS Total</b>			<b>15.00</b>	<b>13.00</b>	

**Personnel Summary  
Information Technology**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
64513	A291	Assoc Dir of InstrTech	1.00	1.00	72,100
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	146,585
64513	C045	Info Srvc Business Anal-64513	1.00	1.00	83,268
64513	C056	Network Administrator-64513	1.00	1.00	88,979
64513	C312	Computer Services Liais-64513	-	-	47,757
64513	C489	PROJECT ADMINISTRATOR-64513	1.00	1.00	86,188
64513	C748	Para Technology 32.5 hr-64513	-	-	21,271
64513	C773	Tchr Asst - Special Education	-	-	26,889
64513	T377	TCHR-ART	-	-	65,196
64513	T463	TCHR-ENGLISH	-	-	65,196
64513	T469	TCHR-FOREIGN LANGUAGE-64513	-	-	65,196
64513	T471	TCHR-MATH	-	-	65,196
64513	T474	TCHR-SCIENCE-64513	-	-	65,196
64513	T475	TCHR-SOCIAL STUDIES	-	-	65,196
64513	T683	TCHR-ON-ASSIGNMENT-64513	1.50	1.50	65,196
64513	T683	Tchr-on-Assignment	1.00	1.00	65,196
64513	T683	Tchr-on-Assignment-64513	11.50	11.50	65,196
<b>Instruct Tech for Schools - CS Total</b>			<b>19.00</b>	<b>19.00</b>	
64613	T377	TCHR-ART-64613	0.20	0.20	65,196
64613	T463	TCHR-ENGLISH-64613	0.20	0.20	65,196
64613	T469	TCHR-FOREIGN LANGUAGE-64613	0.40	0.40	65,196
64613	T475	TCHR-SOCIAL STUDIES-64613	1.00	1.00	65,196
64613	T683	Tchr-on-Assignment-64613	16.00	-	65,196
64613	T936	COUNSELOR-64613	0.20	0.20	65,196
<b>Virtual Academy of Rochester Total</b>			<b>18.00</b>	<b>2.00</b>	
64713	C040	Network Technician-64713	5.00	5.00	45,712
64713	C056	NETWORK ADMINISTRATOR-64713	2.00	1.00	88,979
64713	C088	DISTR PROCESSING TECH/40-64713	9.00	8.00	66,320
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	88,816
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	39,603
64713	C312	Computer Services Liaiso-64713	1.00	-	47,757
<b>Help Desk Operations - CS Total</b>			<b>19.00</b>	<b>16.00</b>	
64813	C056	NETWORK ADMINISTRATOR-64813	2.00	2.00	88,979
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	141,910
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	113,387
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	77,633
<b>Network Operations - CS Total</b>			<b>8.00</b>	<b>8.00</b>	
<b>Grand Total</b>			<b>95.80</b>	<b>75.80</b>	

## School Safety Management Financial Discussion and Analysis

Division/Department Overview: School Safety and Security is committed to the safety of our students, staff and visitors, the security of all district facilities, and creating safe school environments. The department collaborates with district staff and community partners to: reduce VADIR incidents (Violent and Disruptive Incident Reporting); and ensure district staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the district's goals in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration, and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the district and the professionalism demonstrated by district employees.

<b>BUDGET EXPENSE CATEGORIES</b>				
<b>Budget Expense Category</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Salary Compensation	\$ 1,172,593	\$ 1,102,630	\$ 69,963	5.97%
Other Compensation	111,800	79,900	31,900	28.53%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	109,250	90,100	19,150	17.53%
Technology	-	-	-	0.00%
Other Variable Expenses	1,182,900	1,156,850	26,050	2.20%
<b>Totals</b>	<b>\$ 2,576,543</b>	<b>\$ 2,429,480</b>	<b>\$ 147,063</b>	<b>5.71%</b>
<b>FTEs</b>	<b>27.50</b>	<b>27.50</b>	<b>-</b>	<b>0.00%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**School Safety**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,111,134	1,172,593	1,102,630	69,963
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,111,134</b>	<b>1,172,593</b>	<b>1,102,630</b>	<b>69,963</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	75,278	71,700	71,700	-
Civil Service Substitutes	62,817	40,100	8,200	31,900
<b>Sub Total Other Compensation</b>	<b>138,095</b>	<b>111,800</b>	<b>79,900</b>	<b>31,900</b>
<b>Total Salary and Other Compensation</b>	<b>1,249,229</b>	<b>1,284,393</b>	<b>1,182,530</b>	<b>101,863</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,249,229</b>	<b>1,284,393</b>	<b>1,182,530</b>	<b>101,863</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	4,066	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>4,066</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)**

**School Safety**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	34,201	41,700	30,900	10,800
Facilities Service Contracts	-	-	-	-
Rentals	110	100	250	(150)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	2,887	1,250	1,250	-
Auto Supplies	11,544	20,000	15,000	5,000
Supplies and Materials	35,661	42,500	39,000	3,500
Custodial Supplies	-	-	-	-
Office Supplies	5,223	3,700	3,700	-
<b>Sub Total Facilities and Related</b>	<b>89,626</b>	<b>109,250</b>	<b>90,100</b>	<b>19,150</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	22,300	26,400	26,400	-
Professional Technical Service	1,075,837	1,142,500	1,127,500	15,000
Agency Temporary Staff	23,594	14,000	-	14,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(250)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	2,011	-	2,950	(2,950)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,123,492</b>	<b>1,182,900</b>	<b>1,156,850</b>	<b>26,050</b>
<b>Total Non Compensation</b>	<b>1,217,183</b>	<b>1,292,150</b>	<b>1,246,950</b>	<b>45,200</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 2,466,412</b>	<b>\$ 2,576,543</b>	<b>\$ 2,429,480</b>	<b>\$ 147,063</b>

**EXPENDITURES BY DEPARTMENT**

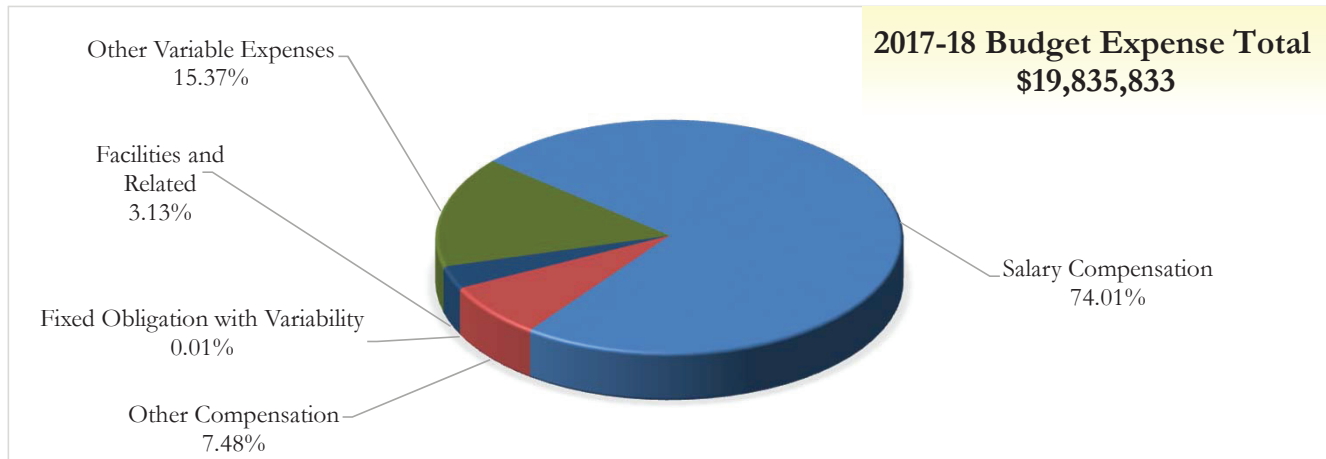
Office of Security Operations - 57016	2,466,412	2,576,543	2,429,480	147,063
<b>Rochester City School District - RCSD</b>	<b>\$ 2,466,412</b>	<b>\$ 2,576,543</b>	<b>\$ 2,429,480</b>	<b>\$ 147,063</b>

**Personnel Summary  
School Safety**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
57016	C113	Executive Assistant	1.00	1.00	71,577
57016	C160	HEARING OFFICER-57016	-	-	81,150
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	73,793
57016	C211	Office Clerk II-57016	-	-	42,231
57016	C241	GUARD-57016	4.00	4.00	36,801
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	42,315
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	79,943
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,950
57016	C324	Office Clerk III Bil PT-57016	-	-	-
57016	C325	Part-Time Guard-57016	3.00	3.00	15,000
57016	C454	SCHOOL SENTRY I-57016	8.00	8.00	28,209
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	28,209
57016	C475	SECURITY PATROL OFFICER-57016	4.00	4.00	39,083
57016	C499	Data Retrieval Spec 40 -57016	-	-	92,446
57016	C537	Dir of Security Operations	1.00	1.00	111,451
57016	S032	Dir of Security Operatio-57016	-	-	-
<b>Office of Security Operations Total</b>			<b>27.50</b>	<b>27.50</b>	

## Specialized Services Management Financial Discussion and Analysis

Division/Department Overview: Specialized Services is responsible for the implementation and oversight of all regulations as they pertain to students with disabilities. This department offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District’s committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This Office is also responsible for the administration and oversight of related services such as school psychology, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, extended school year program, tuition expenses and management of the IDEA grant.



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 16,929,720	\$ 14,680,752	\$ 2,248,967	13.28%
Other Compensation	1,446,632	1,484,187	(37,555)	(2.60%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	2,000	2,500	(500)	(25.00%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,002	-	1,002	100.00%
Facilities and Related	425,344	620,605	(195,261)	(45.91%)
Technology	56,665	-	56,665	100.00%
Other Variable Expenses	2,795,126	3,047,789	(252,664)	(9.04%)
<b>Totals</b>	<b>\$ 21,656,488</b>	<b>\$ 19,835,833</b>	<b>\$ 1,820,655</b>	<b>8.41%</b>
<b>Net FTE Change Fav/(Unfav)</b>	<b>237.05</b>	<b>233.70</b>	<b>3.35</b>	<b>1.41%</b>

## Specialized Services Management Financial Discussion and Analysis

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Summer Prog - 12 Mo. Elem - 16109	\$ 707,074	\$ 768,564	\$ (61,490)	(8.70%)
Summer Prog - 12 Mo. Secondary - 16209	402,818	312,015	90,803	22.54%
SE SIS - 38208	360,626	376,592	(15,966)	(4.43%)
Specialized Services Zone 3 - 40508	924,604	2,108,336	(1,183,732)	(128.03%)
Central CSE - 52008	4,810,539	4,969,887	(159,348)	(3.31%)
Rel Svcs & Medicaid Staff/Sprt - 52108	350,872	287,187	63,685	18.15%
Special Educ. CTE & Transition - 52408	508	-	508	100.00%
Specialized Services Zone 2 - 52508	4,246,486	2,821,117	1,425,369	33.57%
Spec Education Elementary Schl - 52708	17	-	17	100.00%
Specialized Services Zone 1 - 52807	3,583,651	2,576,993	1,006,658	28.09%
Spec Education Match Team - 52917	254,747	231,310	23,437	9.20%

**Specialized Services (continued)**

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Specialized Services Ops & Mng - 53008	2,595,854	1,855,748	740,106	28.51%
Spec Educ Speech Hearing & Vsn - 53108	1,039	5,000	(3,961)	(381.23%)
Spec Educ Audiology Services - 53308	581,165	521,894	59,271	10.20%
Spec Education OT/PT Services - 53408	2,836,067	3,001,190	(165,124)	(5.82%)
Spec Ed Psychological Services - 53608	372	-	372	100.00%
Spec Educ Supplemental Svcs - 54808	50	-	50	100.00%
<b>Totals</b>	<b><u>\$ 21,656,488</u></b>	<b><u>\$ 19,835,833</u></b>	<b><u>\$ 1,820,655</u></b>	<b>8.41%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Specialized Services**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 7,558,810	\$ 8,901,637	\$ 8,247,294	\$ 654,343
Civil Service	3,545,139	3,793,438	3,951,880	(158,443)
Administrator	3,729,892	4,149,142	2,358,044	1,791,098
Teaching Assistants	55,175	38,544	26,889	11,655
Paraprofessional	49,853	46,959	96,645	(49,686)
<b>Sub Total Salary Compensation</b>	<b>14,938,869</b>	<b>16,929,720</b>	<b>14,680,752</b>	<b>2,248,967</b>
<b>Other Compensation</b>				
Substitute Teacher	113,605	86,058	-	86,058
Hourly Teachers	816,226	901,826	1,059,944	(158,118)
Teachers In-Service	3,168	7,744	3,610	4,134
Overtime Civil Service	422,761	451,004	420,633	30,371
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,355,759</b>	<b>1,446,632</b>	<b>1,484,187</b>	<b>(37,555)</b>
<b>Total Salary and Other Compensation</b>	<b>16,294,629</b>	<b>18,376,352</b>	<b>16,164,939</b>	<b>2,211,412</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>16,294,629</b>	<b>18,376,352</b>	<b>16,164,939</b>	<b>2,211,412</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	216	2,000	2,500	(500)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>216</b>	<b>2,000</b>	<b>2,500</b>	<b>(500)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	1,002	-	1,002
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>1,002</b>	<b>-</b>	<b>1,002</b>

**Expenditure Summary (All Funds)**

**Specialized Services**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	188,140	282,411	510,911	(228,500)
Equip Service Contr & Repair	129,699	74,862	76,784	(1,922)
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	13,215	9,100	10,000	(900)
Auto Supplies	-	-	-	-
Supplies and Materials	35,078	47,249	11,110	36,139
Custodial Supplies	-	-	-	-
Office Supplies	10,390	11,722	11,800	(78)
<b>Sub Total Facilities and Related</b>	<b>376,522</b>	<b>425,344</b>	<b>620,605</b>	<b>(195,261)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	85,211	56,665	-	56,665
<b>Subtotal Technology</b>	<b>85,211</b>	<b>56,665</b>	<b>-</b>	<b>56,665</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	168,232	119,694	5,600	114,094
Professional Technical Service	1,558,986	2,164,940	2,204,700	(39,761)
Agency Temporary Staff	1,450,716	475,085	815,000	(339,915)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(400)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	44,280	33,551	21,885	11,666
BOCES Services	7,867	1,856	604	1,252
<b>Subtotal of All Other Variable Expenses</b>	<b>3,229,680</b>	<b>2,795,126</b>	<b>3,047,789</b>	<b>(252,664)</b>
<b>Total Non Compensation</b>	<b>3,691,629</b>	<b>3,280,137</b>	<b>3,670,894</b>	<b>(390,758)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 19,986,257</b>	<b>\$ 21,656,488</b>	<b>\$ 19,835,833</b>	<b>\$ 1,820,655</b>

**Position Summary  
Specialized Services**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	110.05	124.35	142.50	(18.15)
Civil Service	60.40	60.20	60.20	0.00
Administrator	45.95	46.50	25.00	21.50
Teaching Assistants	2.00	1.00	1.00	0.00
Paraprofessional	5.00	5.00	5.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>223.40</b>	<b>237.05</b>	<b>233.70</b>	<b>3.35</b>

**POSITIONS BY DEPARTMENT**

SE SIS - 38208	3.25	3.25	3.25	0.00
Specialized Services Zone 3 - 40508	33.50	9.50	13.00	(3.50)
Central CSE - 52008	47.70	75.65	91.05	(15.40)
Rel Svcs & Medicaid Staff/Sprt - 52108	2.95	2.20	1.00	1.20
Specialized Services Zone 2 - 52508	41.25	47.55	37.30	10.25
Specialized Services Zone 1 - 52807	36.90	43.70	31.90	11.80
Spec Education Match Team - 52917	2.00	2.00	2.00	0.00
Specialized Services Ops & Mng - 53008	8.45	3.00	4.00	(1.00)
Spec Educ Audiology Services - 53308	6.00	6.00	6.00	0.00
Spec Education OT/PT Services - 53408	41.40	44.20	44.20	0.00
<b>Rochester City School District - RCSD</b>	<b>223.40</b>	<b>237.05</b>	<b>233.70</b>	<b>3.35</b>



**Personnel Summary  
Specialized Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	3.00	92,220
38208	C268	Office Clerk I-38208	0.25	0.25	58,092
38208	C490	PROJECT ADMINISTRATOR/4-38208	-	-	104,385
<b>SEGIS Total</b>			<b>3.25</b>	<b>3.25</b>	
40508	A270	Zone Dir of Specialized-40508	1.00	1.00	108,183
40508	A295	Dir Spec Ed Acct Schl I-40508	-	-	78,000
40508	A702	COORD ADMIN SPEC ED-SEC-40508	0.50	4.00	84,839
40508	C109	Word Proc Oper II-40 hr-40508	-	-	77,590
40508	C157	Foreign Language Translator	-	-	64,677
40508	C268	Office Clerk I-40508	1.00	1.00	58,092
40508	C490	PROJECT ADMINISTRATOR/4-40508	-	-	104,385
40508	T688	Tchr-on-Assign ED Suppo-40508	7.00	-	65,196
40508	T702	Tchr-on-Assign Behavior Spec	-	7.00	65,196
40508	T946	SCHOOL PSYCHOLOGIST-40508	-	-	65,196
<b>Specialized Services Zone 3 Total</b>			<b>9.50</b>	<b>13.00</b>	
52008	A270	Zone Dir of Specialized Srvcs	-	1.00	108,183
52008	A702	COORD ADMIN SPEC ED-SEC-52008	7.00	4.00	84,839
52008	C021	Info and Comp Sys Oper/SSA	3.00	3.00	44,068
52008	C109	Word Proc Oper II-40 hrs	2.00	2.00	77,590
52008	C157	Foreign Language Transl-52008	3.00	3.00	64,677
52008	C268	Office Clerk I	1.75	1.75	58,092
52008	C269	Office Clerk I Bilingua-52008	1.00	1.00	58,092
52008	C715	PARA SPED 1:1 32.5 HRS-52008	2.00	2.00	21,271
52008	C718	PARA SPED 1:1 35 HRS-52008	1.00	1.00	21,271
52008	C773	Tchr Asst - Special Edu-52008	-	-	26,889
52008	C790	Para Spec Ed 1:1 40 hrs.	2.00	2.00	16,416
52008	T464	TCHR-COORDINATOR OF SPECIAL ED	-	16.00	-
52008	T622	TCHR-SPEC ED SP/HH-52008	11.00	12.00	65,196
52008	T710	TCHR-SPEC ED-52008	15.30	18.30	65,196
52008	T713	TCHR-SPEC ED BIL ACAD E-52008	1.00	1.00	65,196
52008	T717	TCHR-HEARING IMPAIRED-52008	7.00	7.00	65,196
52008	T946	SCHOOL PSYCHOLOGIST-52008	10.00	10.00	65,196
52008	T949	SCH SOCIAL WORKER-52008	3.60	3.00	65,196
52008	T952	Sch Soc Wrk Bil-52008	1.00	1.00	65,196
52008	T953	School Psychologist Bilingual	4.00	2.00	65,196
<b>Central CSE Total</b>			<b>75.65</b>	<b>91.05</b>	
52108	A361	Associate Director-52108	1.00	-	82,163
52108	C268	Office Clerk I	-	-	58,092
52108	T622	TCHR-SPEC ED SP/HH-52108	1.20	1.00	65,196
<b>Rel Svcs &amp; Medicaid Staff/Sprt Total</b>			<b>2.20</b>	<b>1.00</b>	

**Personnel Summary  
Specialized Services**

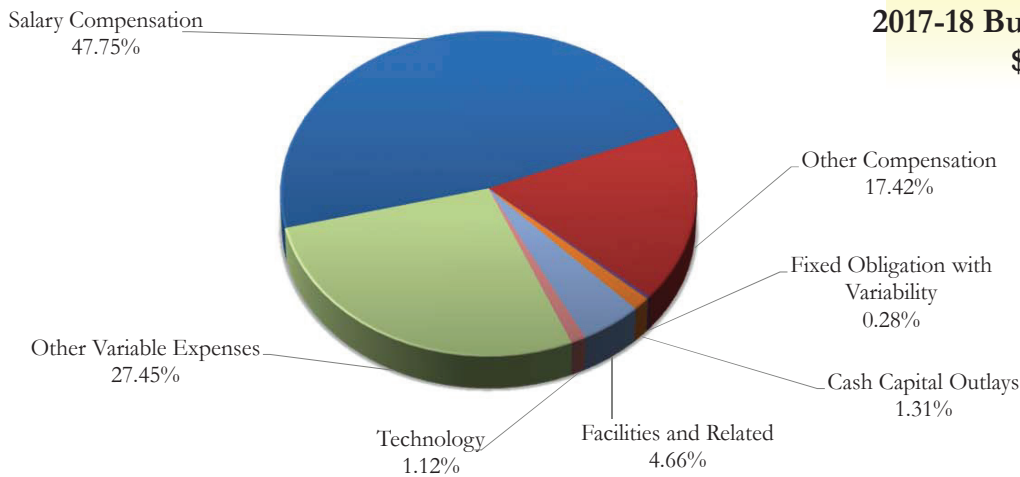
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	108,183
52508	A702	COORD ADMIN SPEC ED-SEC-52508	15.00	4.00	84,839
52508	C021	Info and Comp Sys Oper/S-52508	-	-	44,068
52508	C268	Office Clerk I-52508	1.00	1.00	58,092
52508	C773	Tchr Asst - Special Edu-52508	1.00	1.00	26,889
52508	T683	Tchr-on-Assignment-52508	1.00	1.00	65,196
52508	T710	TCHR-SPEC ED	1.00	1.00	65,196
52508	T717	TCHR-HEARING IMPAIRED	-	-	65,196
52508	T719	TCHR-SPEC ED BLIND/VIS IMP	7.25	6.00	65,196
52508	T946	SCHOOL PSYCHOLOGIST-52508	20.30	21.30	65,196
52508	T953	School Psychologist Bilingual	-	1.00	65,196
<b>Specialized Services Zone 2 Total</b>			<b>47.55</b>	<b>37.30</b>	
52708	A270	Zone Dir of Specialized-52708	-	-	108,183
52708	A702	COORD ADMIN SPEC ED-SEC-52708	-	-	84,839
52708	C109	Word Proc Oper II-40 hrs	-	-	77,590
52708	C269	Office Clerk I Bili -52708	-	-	58,092
<b>Spec Education Elementary Schl Total</b>			<b>-</b>	<b>-</b>	
52807	A270	Zone Dir of Specialized-52807	1.00	1.00	108,183
52807	A273	Dir of Admin of Spec Srv-52807	-	-	85,000
52807	A702	COORD ADMIN SPEC ED-SEC	16.00	4.00	84,839
52807	A702	COORD ADMIN SPEC ED-SEC-52807	-	-	84,839
52807	C246	OCCUPATIONAL THERAPIST-52807	-	-	69,387
52807	C269	Office Clerk I Bilingual	-	-	58,092
52807	T622	TCHR-SPEC ED SP/HH-52807	2.00	1.00	65,196
52807	T710	TCHR-SPEC ED-52807	1.00	1.00	65,196
52807	T713	TCHR-SPEC ED BIL ACAD EVAL	-	-	65,196
52807	T946	SCHOOL PSYCHOLOGIST-52807	23.70	23.90	65,196
52807	T952	Sch Soc Wrk Bil	-	-	65,196
52807	T953	School Psychologist Bilingual	-	1.00	65,196
<b>Specialized Services Zone 1 Total</b>			<b>43.70</b>	<b>31.90</b>	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	69,387
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	66,044
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	1.00	65,196
52917	T710	TCHR-SPEC ED-52917	-	-	65,196
<b>Spec Education Match Team Total</b>			<b>2.00</b>	<b>2.00</b>	

**Personnel Summary  
Specialized Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
53008	A245	Chief of Schools	-	1.00	153,831
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	137,397
53008	A702	COORD ADMIN SPEC ED-SEC-53008	-	-	84,839
53008	C021	Info and Comp Sys Oper/-53008	-	-	44,068
53008	C082	ADMINISTRATIVE CLERK-53008	1.00	1.00	83,677
53008	C157	Foreign Language Transl-53008	-	-	64,677
53008	C213	Office Clerk II 40 hrs.	-	-	54,977
53008	T683	Tchr-on-Assignment	1.00	1.00	65,196
<b>Specialized Services Ops &amp; Mng Total</b>			<b>3.00</b>	<b>4.00</b>	
53108	A272	Dir of Assmnt & Rel Srvc-53108	-	-	85,000
53108	A702	COORD ADMIN SPEC ED-SEC-53108	-	-	84,839
<b>Spec Educ Speech Hearing &amp; Vsn Total</b>			<b>-</b>	<b>-</b>	
53308	C212	Office Clerk II Bilingual	1.00	1.00	42,231
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	65,196
<b>Spec Educ Audiology Services Total</b>			<b>6.00</b>	<b>6.00</b>	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	93,072
53408	C246	OCCUPATIONAL THERAPIST-53408	29.20	29.20	69,387
53408	C248	PHYSICAL THERAPIST-53408	11.00	11.00	66,044
53408	C314	Occup Therapy Asst-53408	0.25	0.25	46,797
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.75	46,797
<b>Spec Education OT/PT Services Total</b>			<b>44.20</b>	<b>44.20</b>	
53608	C213	Office Clerk II 40 hrs.-53608	-	-	54,977
<b>Spec Ed Psychological Services Total</b>			<b>-</b>	<b>-</b>	
<b>Grand Total</b>			<b>237.05</b>	<b>233.70</b>	

## Teaching and Learning Management Financial Discussion and Analysis

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The Division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The Division encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling and Guidance, Social Work, Health Services, Attendance, Languages Other than English (foreign language), African and African American Studies, School Intervention Services, School Innovation, Professional Learning, Early Childhood Education, Library media services, and Visual and Performing Arts.



**2017-18 Budget Expense Total**  
**\$19,065,691**

### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 9,103,943	\$ 9,104,802	\$ (859)	(0.01%)
Other Compensation	5,058,318	3,321,427	1,736,891	34.34%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	72,882	53,610	19,272	26.44%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	126,100	250,000	(123,900)	(98.26%)
Facilities and Related	810,729	888,863	(78,134)	(9.64%)
Technology	242,040	214,000	28,040	11.58%
Other Variable Expenses	7,801,478	5,232,990	2,568,488	32.92%
<b>Totals</b>	<b>\$ 23,215,490</b>	<b>\$ 19,065,691</b>	<b>\$ 4,149,798</b>	<b>17.88%</b>
<b>FTEs</b>	<b>115.49</b>	<b>120.99</b>	<b>(5.50)</b>	<b>(4.76%)</b>

### DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Support	\$ 5,886,378	\$ 5,905,023	\$ (18,645)	(0.32%)
Pupil Personnel Services	3,460,316	3,964,978	(504,662)	(14.58%)
Professional Learning	5,834,621	4,608,763	1,225,859	21.01%
School Innovation	6,382,826	3,020,711	3,362,115	52.67%
Youth Develop. & Family Svcs	1,651,348	1,566,217	85,131	5.16%
<b>Totals</b>	<b>\$ 23,215,490</b>	<b>\$ 19,065,691</b>	<b>\$ 4,149,798</b>	<b>17.88%</b>

Numbers have been rounded for presentation purposes.  
Notes:

**Expenditure Summary (All Funds)**

**Dpty Superintendent Tch & Lrng**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 3,022,987	\$ 3,453,034	\$ 3,871,869	\$ (418,835)
Civil Service	1,745,096	2,201,868	2,061,175	140,693
Administrator	3,185,906	3,397,151	3,171,758	225,393
Teaching Assistants	-	51,890	-	51,890
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>7,953,989</b>	<b>9,103,943</b>	<b>9,104,802</b>	<b>(859)</b>
<b>Other Compensation</b>				
Substitute Teacher	101,157	313,650	48,399	265,251
Hourly Teachers	2,121,127	3,687,564	2,346,435	1,341,129
Teachers In-Service	434,387	554,527	354,159	200,368
Overtime Civil Service	497,978	502,215	572,434	(70,219)
Civil Service Substitutes	-	362	-	362
<b>Sub Total Other Compensation</b>	<b>3,154,649</b>	<b>5,058,318</b>	<b>3,321,427</b>	<b>1,736,891</b>
<b>Total Salary and Other Compensation</b>	<b>11,108,638</b>	<b>14,162,261</b>	<b>12,426,229</b>	<b>1,736,032</b>
<b>Employee Benefits</b>	<b>20,898</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>11,129,535</b>	<b>14,162,261</b>	<b>12,426,229</b>	<b>1,736,032</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	262,389	72,882	53,610	19,272
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>262,389</b>	<b>72,882</b>	<b>53,610</b>	<b>19,272</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	411,300	115,100	250,000	(134,900)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	4,018	11,000	-	11,000
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>415,319</b>	<b>126,100</b>	<b>250,000</b>	<b>(123,900)</b>

**Expenditure Summary (All Funds)**

**Dpty Superintendent Tch & Lrng**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	340,949	373,170	262,345	110,825
Equip Service Contr & Repair	59,264	54,421	93,820	(39,399)
Facilities Service Contracts	-	-	-	-
Rentals	72,553	78,489	64,688	13,801
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	54,723	111,553	156,337	(44,784)
Auto Supplies	-	-	-	-
Supplies and Materials	365,681	136,168	261,310	(125,142)
Custodial Supplies	1,446	-	-	-
Office Supplies	40,748	56,868	50,303	6,565
<b>Sub Total Facilities and Related</b>	<b>935,364</b>	<b>810,729</b>	<b>888,863</b>	<b>(78,134)</b>
<b>Technology</b>				
Computer Software - Instructional	18,318	10,110	35,000	(24,890)
Computer Software - Non-Instructional	201,292	231,930	179,000	52,930
<b>Subtotal Technology</b>	<b>219,609</b>	<b>242,040</b>	<b>214,000</b>	<b>28,040</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	250,732	198,401	213,326	(14,925)
Professional Technical Service	5,710,066	7,029,237	4,917,271	2,111,966
Agency Temporary Staff	25,798	13,500	1,500	12,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(200,080)	(9,252)	-	(9,252)
Indirect Costs Grants	-	-	-	-
Professional Development	128,277	206,469	87,393	119,076
BOCES Services	11,733	363,123	13,500	349,623
<b>Subtotal of All Other Variable Expenses</b>	<b>5,926,526</b>	<b>7,801,478</b>	<b>5,232,990</b>	<b>2,568,488</b>
<b>Total Non Compensation</b>	<b>7,759,208</b>	<b>9,053,229</b>	<b>6,639,463</b>	<b>2,413,766</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 18,888,743</b>	<b>\$ 23,215,490</b>	<b>\$ 19,065,691</b>	<b>\$ 4,149,798</b>

**EXPENDITURES BY DEPARTMENT**

Academic Support	6,597,888	5,886,378	5,905,023	(18,645)
Professional Learning	4,441,290	5,834,621	4,608,763	1,225,859
Pupil Personnel Services	1,928,454	3,460,316	3,964,978	(504,662)
School Innovation	4,581,035	6,382,826	3,020,711	3,362,115
Youth Develop. & Family Srvc	1,340,076	1,651,348	1,566,217	85,131
<b>Rochester City School District</b>	<b>\$ 18,888,743</b>	<b>\$ 23,215,490</b>	<b>\$ 19,065,691</b>	<b>\$ 4,149,798</b>

**Position Summary**  
**Dpty Superintendent Tch & Lrng**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	48.70	50.49	56.49	(6.00)
Civil Service	35.57	34.00	35.00	(1.00)
Administrator	33.00	31.00	29.50	1.50
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>117.27</b>	<b>115.49</b>	<b>120.99</b>	<b>(5.50)</b>

**POSITIONS BY DEPARTMENT**

Academic Support	39.20	31.40	29.40	2.00
Professional Learning	39.50	42.70	40.70	2.00
Pupil Personnel Services	18.07	21.39	30.89	(9.50)
School Innovation	12.00	11.00	11.00	0.00
Youth Develop. & Family Srvc	8.50	9.00	9.00	0.00
<b>Rochester City School District</b>	<b>117.27</b>	<b>115.49</b>	<b>120.99</b>	<b>(5.50)</b>



## Academic Support Management Financial Discussion and Analysis

Division/Department Overview: Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African and African-American Studies, Latino Affairs, Career and Technical Education, Universal PreKindergarten, and Health and Physical Education. Additional components of Academic Support include English Language Learners, 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 the management team.

### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 2,811,285	\$ 2,630,364	\$ 180,921	6.44%
Other Compensation	1,450,209	1,535,779	(85,570)	(5.90%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	33,162	33,050	112	0.34%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	126,100	250,000	(123,900)	(98.26%)
Facilities and Related	352,080	513,030	(160,950)	(45.71%)
Technology	25,110	43,000	(17,890)	(71.25%)
Other Variable Expenses	1,088,432	899,800	188,632	17.33%
<b>Totals</b>	<b>\$ 5,886,378</b>	<b>\$ 5,905,023</b>	<b>\$ (18,645)</b>	<b>(0.32%)</b>
FTEs	31.40	29.40	2.00	6.37%

### DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Health, Phys Educ, & Athletics - 29305	3,415,188	3,864,247	(449,059)	(13.15%)
Dpty Supt Teaching & Learning - 73216	932,610	1,212,769	(280,159)	(30.04%)
Career Pathways & Int Lrng - 24003	1,197,168	716,361	480,807	40.16%
African & African-Amer Studies - 74616	341,412	111,646	229,766	67.30%
<b>Academic Support</b>	<b>\$ 5,886,378</b>	<b>\$ 5,905,023</b>	<b>\$ (18,645)</b>	<b>(0.32%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Academic Support**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 733,970	\$ 433,537	\$ 334,222	\$ 99,315
Civil Service	420,111	550,316	470,239	80,077
Administrator	1,823,192	1,827,432	1,825,903	1,529
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,977,273</b>	<b>2,811,285</b>	<b>2,630,364</b>	<b>180,921</b>
<b>Other Compensation</b>				
Substitute Teacher	55,499	35,451	-	35,451
Hourly Teachers	1,005,669	972,511	903,363	69,148
Teachers In-Service	23,576	52,381	199,716	(147,335)
Overtime Civil Service	365,361	389,504	432,700	(43,196)
Civil Service Substitutes	-	362	-	362
<b>Sub Total Other Compensation</b>	<b>1,450,104</b>	<b>1,450,209</b>	<b>1,535,779</b>	<b>(85,570)</b>
<b>Total Salary and Other Compensation</b>	<b>4,427,378</b>	<b>4,261,494</b>	<b>4,166,143</b>	<b>95,351</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,427,378</b>	<b>4,261,494</b>	<b>4,166,143</b>	<b>95,351</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	68,872	33,162	33,050	112
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>68,872</b>	<b>33,162</b>	<b>33,050</b>	<b>112</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	411,300	115,100	250,000	(134,900)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,919	11,000	-	11,000
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>415,220</b>	<b>126,100</b>	<b>250,000</b>	<b>(123,900)</b>

**Expenditure Summary (All Funds)**

**Academic Support**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	279,709	174,304	206,900	(32,596)
Equip Service Contr & Repair	36,374	10,000	50,000	(40,000)
Facilities Service Contracts	-	-	-	-
Rentals	45,291	45,000	43,000	2,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	12,169	8,270	8,230	40
Auto Supplies	-	-	-	-
Supplies and Materials	302,719	111,906	200,400	(88,494)
Custodial Supplies	492	-	-	-
Office Supplies	3,525	2,600	4,500	(1,900)
<b>Sub Total Facilities and Related</b>	<b>680,279</b>	<b>352,080</b>	<b>513,030</b>	<b>(160,950)</b>
<b>Technology</b>				
Computer Software - Instructional	18,318	10,110	35,000	(24,890)
Computer Software - Non-Instructional	36,064	15,000	8,000	7,000
<b>Subtotal Technology</b>	<b>54,382</b>	<b>25,110</b>	<b>43,000</b>	<b>(17,890)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	136,141	71,760	73,900	(2,140)
Professional Technical Service	988,115	980,534	817,000	163,534
Agency Temporary Staff	4,293	5,000	-	5,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(198,920)	1,000	-	1,000
Indirect Costs Grants	-	-	-	-
Professional Development	10,397	30,138	8,900	21,238
BOCES Services	11,733	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>951,758</b>	<b>1,088,432</b>	<b>899,800</b>	<b>188,632</b>
<b>Total Non Compensation</b>	<b>2,170,511</b>	<b>1,624,884</b>	<b>1,738,880</b>	<b>(113,996)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 6,597,888</b>	<b>\$ 5,886,378</b>	<b>\$ 5,905,023</b>	<b>\$ (18,645)</b>

**EXPENDITURES BY DEPARTMENT**

Career Pathways & Int Lrng - 24003	872,929	1,197,168	716,361	480,807
Health, Phys Educ, & Athletics - 29305	3,890,069	3,415,188	3,864,247	(449,059)
Dpty Supt Teaching & Learning - 73216	1,547,649	932,610	1,212,769	(280,159)
Academic Intervention Services - 73916	584	-	-	-
African & African-Amer Studies - 74616	286,658	341,412	111,646	229,766
<b>Rochester City School District - RCSD</b>	<b>\$ 6,597,888</b>	<b>\$ 5,886,378</b>	<b>\$ 5,905,023</b>	<b>\$ (18,645)</b>

**Personnel Summary  
Academic Support**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
24003	A245	Chief of Schools-24003	1.00	-	153,831
24003	A370	Exec Dir of Career Pthw-24003	1.00	1.00	139,050
24003	C083	ADMINISTRATIVE ANALYST	-	0.50	100,070
24003	C198	Executive Assistant Bilingual	-	-	51,359
24003	C268	Office Clerk I	-	-	58,092
24003	T380	TCHR-TECHNOLOGY-24003	0.80	0.80	65,196
24003	T683	Tchr-on-Assignment-24003	2.00	1.00	65,196
24003	T721	Tchr-Emergency Medical -24003	0.40	0.40	65,196
24003	T837	Tchr-Cooperative-24003	2.00	1.00	65,196
24003	T962	Tchr-Security Specialis-24003	1.20	1.20	50,332
<b>Career Pathways &amp; Int Lrng Total</b>			<b>8.40</b>	<b>5.90</b>	
29305	A118	SCH COORD HEALTH/PE/ATH-29305	8.00	8.00	102,532
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	122,743
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.00	54,977
29305	C445	Athletic Trainer-29305	4.00	4.00	52,853
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	65,196
<b>Health, Phys Educ, &amp; Athletics Total</b>			<b>15.00</b>	<b>15.00</b>	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	180,250
73216	A284	Exec Dir Tchng & Lrng Sp-73216	-	-	135,260
73216	A299	Chief of Curriculum & P-73216	-	-	-
73216	A301	PRINCIPAL ON ASSIGNMENT-73216	1.00	2.00	137,397
73216	A346	Data Driven Administrat-73216	-	-	136,092
73216	A347	Data/Special Assistant-73216	1.00	1.00	103,810
73216	A364	Dir of Community Schools	-	1.00	100,000
73216	C113	Executive Assistant	1.00	1.00	71,577
73216	C211	Office Clerk II-73216	1.00	-	42,231
73216	C268	Office Clerk I-73216	0.50	1.00	58,092
73216	T107	Math Coach-73216	-	-	72,401
73216	T108	ELA Coach-73216	-	-	72,401
<b>Dpty Supt Teaching &amp; Learning Total</b>			<b>5.50</b>	<b>7.00</b>	
74616	A224	Assistant Director-74616	1.00	1.00	75,000
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	85,000
74616	C318	Office Clerk III 40 hrs-74616	0.50	0.50	48,292
<b>African &amp; African-Amer Studies Total</b>			<b>2.50</b>	<b>2.50</b>	
<b>Grand Total</b>			<b>31.40</b>	<b>30.40</b>	

## Professional Learning Management Financial Discussion and Analysis

Division/Department Overview: The Office of Professional Learning is dedicated to the development of educators so they may gain the necessary skills and knowledge to provide high quality educational experiences for all students of the Rochester City School District. We strive to develop meaningful learning opportunities through collaborative learning experiences and embedded professional growth opportunities. Educators can then engage students in rigorous instructional activities evident in increased student understanding and achievement. Our work is aligned with the New York State Professional Development Standards and those of the National Staff Development Council. This alignment assures that we stay current with the latest research on professional learning and work collaboratively with leaders in the profession to improve our service. In working with our partners, reviewing student and teacher performance data, and taking direction from NYSED we have created an Office of Professional Learning dedicated to servicing the RCSD Community. It is our goal to provide a variety of information and resources to meet all of the professional development needs for teachers, principals, building team members, paraprofessionals, and grade level or department teams.

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 3,065,777	\$ 2,785,700	\$ 280,078	9.14%
Other Compensation	2,036,192	1,504,142	532,050	26.13%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	184,537	109,246	75,291	40.80%
Technology	71,960	68,000	3,960	5.50%
Other Variable Expenses	476,155	141,675	334,480	70.25%
<b>Totals</b>	<b>\$ 5,834,621</b>	<b>\$ 4,608,763</b>	<b>\$ 1,225,859</b>	<b>21.01%</b>
<b>FTEs</b>	<b>42.70</b>	<b>40.70</b>	<b>2.00</b>	<b>4.68%</b>

### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Center - 43017	\$ 160,766	\$ 155,938	\$ 4,828	3.00%
Dept of Professional Dvlpmnt - 75216	3,748,752	859,368	2,889,384	77.08%
Teacher Incentive Fund Office - 77116	-	-	-	0.00%
Careers in Teaching - 77716	1,925,103	3,593,457	(1,668,354)	(86.66%)
<b>Totals</b>	<b>\$ 5,834,621</b>	<b>\$ 4,608,763</b>	<b>\$ 1,225,859</b>	<b>21.01%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Professional Learning**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 2,011,542	\$ 2,387,547	\$ 2,338,693	\$ 48,855
Civil Service	126,702	174,092	228,743	(54,651)
Administrator	267,204	452,248	218,264	233,984
Teaching Assistants	-	51,890	-	51,890
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,405,449</b>	<b>3,065,777</b>	<b>2,785,700</b>	<b>280,078</b>
<b>Other Compensation</b>				
Substitute Teacher	41,714	46,980	48,399	(1,419)
Hourly Teachers	572,271	1,544,171	1,275,000	269,171
Teachers In-Service	273,573	417,150	154,443	262,707
Overtime Civil Service	21,314	27,891	26,300	1,591
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>908,873</b>	<b>2,036,192</b>	<b>1,504,142</b>	<b>532,050</b>
<b>Total Salary and Other Compensation</b>	<b>3,314,322</b>	<b>5,101,969</b>	<b>4,289,842</b>	<b>812,128</b>
<b>Employee Benefits</b>	<b>20,898</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,335,219</b>	<b>5,101,969</b>	<b>4,289,842</b>	<b>812,128</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	99	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Professional Learning**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	24,761	114,472	2,370	112,102
Equip Service Contr & Repair	1,508	2,620	2,620	-
Facilities Service Contracts	-	-	-	-
Rentals	21,894	21,041	19,240	1,801
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	4,412	19,864	41,454	(21,590)
Auto Supplies	-	-	-	-
Supplies and Materials	38,530	10,309	23,000	(12,691)
Custodial Supplies	-	-	-	-
Office Supplies	12,969	16,231	20,562	(4,331)
<b>Sub Total Facilities and Related</b>	<b>104,075</b>	<b>184,537</b>	<b>109,246</b>	<b>75,291</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	55,922	71,960	68,000	3,960
<b>Subtotal Technology</b>	<b>55,922</b>	<b>71,960</b>	<b>68,000</b>	<b>3,960</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	562	562	-
Professional Technical Service	914,942	430,597	95,800	334,797
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	31,032	31,496	31,813	(317)
BOCES Services	-	13,500	13,500	-
<b>Subtotal of All Other Variable Expenses</b>	<b>945,975</b>	<b>476,155</b>	<b>141,675</b>	<b>334,480</b>
<b>Total Non Compensation</b>	<b>1,106,071</b>	<b>732,652</b>	<b>318,921</b>	<b>413,731</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 4,441,290</b>	<b>\$ 5,834,621</b>	<b>\$ 4,608,763</b>	<b>\$ 1,225,859</b>

**EXPENDITURES BY DEPARTMENT**

Teacher Center - 43017	150,951	160,766	155,938	4,828
Dept of Professional Dvlpmnt - 75216	3,232,041	3,748,752	859,368	2,889,384
Teacher Incentive Fund Office - 77116	(364,817)	-	-	-
Careers in Teaching - 77716	1,423,115	1,925,103	3,593,457	(1,668,354)
<b>Rochester City School District - RCSD</b>	<b>\$ 4,441,290</b>	<b>\$ 5,834,621</b>	<b>\$ 4,608,763</b>	<b>\$ 1,225,859</b>



**Personnel Summary  
Professional Learning**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00	65,196
<b>Teacher Center Total</b>			<b>1.00</b>	<b>1.00</b>	
75216	A339	Dir of Expanded Lrng Pr-75216	-	-	85,000
75216	A340	Dir of Instructional Co-75216	-	-	85,000
75216	A344	Dir of Prof Lrng for Sc-75216	-	-	85,000
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00	101,296
75216	A374	Exec Dir Professional Learning	-	-	116,968
75216	A374	Exec Dir Professional L-75216	1.00	1.00	116,968
75216	A526	Dir Prof Lrng Curric & Instrc	1.00	-	92,700
75216	A616	MSP Project Director-75216	1.00	-	120,429
75216	C211	Office Clerk II-75216	-	-	42,231
75216	C234	SECRETARY I-75216	1.00	1.00	69,188
75216	C805	Teacher Assistant Mento-75216	2.00	4.00	29,331
75216	T107	Math Coach-75216	12.00	-	72,401
75216	T108	ELA Coach-75216	11.00	-	72,401
75216	T350	Lead Tchr Prof Lrng-75216	-	-	-
75216	T460	Instructional Coach-75216	2.00	-	72,401
75216	T461	MSP Instructional Coach-75216	2.00	-	72,401
75216	T683	Tchr on Assign Prof Dev-75216	2.00	2.00	65,196
<b>Dept of Professional Dvlpmnt Total</b>			<b>36.00</b>	<b>9.00</b>	
77716	C211	Office Clerk II-77716	1.00	1.00	42,231
77716	T107	Math Coach	-	12.00	72,401
77716	T108	ELA Coach	-	11.00	72,401
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	65,196
77716	T700	Tchr - Mentor Release-77716	3.70	3.70	72,401
77716	T700	Tchr - Mentor Release	-	2.00	72,401
<b>Careers in Teaching Total</b>			<b>5.70</b>	<b>30.70</b>	
<b>Grand Total</b>			<b>42.70</b>	<b>40.70</b>	

## Pupil Personnel Services Management Financial Discussion and Analysis

Division/Department Overview: Student Support Services (SSS) provides those legally required services that enable students to benefit from the instructional program, such as Student Health Services, Office of Attendance, School Counseling, Social Work, and Primary Projects.

SSS consists of school counselors, school social workers, and other qualified professional personnel involved in providing assessment, diagnosis, counseling, educational, therapeutic, and other necessary services (including related services as that term is defined in section 602 of the Individuals with Disabilities Education Act) as part of a comprehensive program to meet student needs. Those staff are designated to protect the health and safety of all students in the District, including general education students, students with disabilities, pupils at risk and students who are gifted. They are trained to evaluate factors that contribute to student difficulties with behavior and academic achievement. a coordinated framework of social emotional learning build on student strengths, academic and life success, coordinated efforts, and systemic integration.

Student Support Services works to develop and enhance Students’ social-emotional health by integrating a coordinated framework of social emotional learning build on student strengths, academic and life success, coordinated efforts, and systemic integration.

BUDGET EXPENSE CATEGORIES				
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,490,860	\$ 2,129,549	\$ (638,689)	(42.84%)
Other Compensation	186,049	242,700	(56,651)	(30.45%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	6,720	6,000	720	10.71%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	89,163	112,672	(23,509)	(26.37%)
Technology	90,000	90,000	-	0.00%
Other Variable Expenses	<u>1,597,524</u>	<u>1,384,057</u>	<u>213,467</u>	13.36%
<b>Totals</b>	<b><u>\$ 3,460,316</u></b>	<b><u>\$ 3,964,978</u></b>	<b><u>\$ (504,662)</u></b>	<b>(14.58%)</b>
<b>FTEs</b>	<b>21.39</b>	<b>30.89</b>	<b>(9.50)</b>	<b>(44.41%)</b>

DEPARTMENT BUDGET				
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Services Systems - DM	\$ 195,127	\$ 174,086	\$ 21,041	10.78%
Attendance	579,718	582,835	(3,118)	(0.54%)
Social Work Services - SSS	406,047	381,756	24,291	5.98%
Student Support Services	308,145	237,208	70,937	23.02%
School Counseling & Social Wrk	1,971,280	2,589,093	(617,813)	(31.34%)
<b>Pupil Personnel Services</b>	<b><u>\$ 3,460,316</u></b>	<b><u>\$ 3,964,978</u></b>	<b><u>\$ (504,662)</u></b>	<b>(14.58%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Pupil Personnel Services**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 277,474	\$ 534,867	\$ 1,198,954	\$ (664,088)
Civil Service	464,738	465,346	395,343	70,003
Administrator	455,747	490,648	535,252	(44,605)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,197,960</b>	<b>1,490,860</b>	<b>2,129,549</b>	<b>(638,689)</b>
<b>Other Compensation</b>				
Substitute Teacher	-	10,000	-	10,000
Hourly Teachers	87,906	176,049	158,200	17,849
Teachers In-Service	-	-	-	-
Overtime Civil Service	9,944	-	84,500	(84,500)
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>97,850</b>	<b>186,049</b>	<b>242,700</b>	<b>(56,651)</b>
<b>Total Salary and Other Compensation</b>	<b>1,295,810</b>	<b>1,676,909</b>	<b>2,372,249</b>	<b>(695,340)</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,295,810</b>	<b>1,676,909</b>	<b>2,372,249</b>	<b>(695,340)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	7,392	6,720	6,000	720
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>7,392</b>	<b>6,720</b>	<b>6,000</b>	<b>720</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Pupil Personnel Services**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	60	60	-
Instructional Supplies	21,393	45,543	31,135	14,408
Equip Service Contr & Repair	18,272	20,200	20,200	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	5,124	19,600	29,283	(9,683)
Auto Supplies	-	-	-	-
Supplies and Materials	14,505	1,140	30,794	(29,654)
Custodial Supplies	-	-	-	-
Office Supplies	2,201	2,620	1,200	1,420
<b>Sub Total Facilities and Related</b>	<b>61,496</b>	<b>89,163</b>	<b>112,672</b>	<b>(23,509)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	86,895	90,000	90,000	-
<b>Subtotal Technology</b>	<b>86,895</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	63,234	72,945	65,700	7,245
Professional Technical Service	389,945	1,517,486	1,310,977	206,509
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(641)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	24,322	7,093	7,380	(287)
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>476,861</b>	<b>1,597,524</b>	<b>1,384,057</b>	<b>213,467</b>
<b>Total Non Compensation</b>	<b>632,644</b>	<b>1,783,407</b>	<b>1,592,729</b>	<b>190,678</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,928,454</b>	<b>\$ 3,460,316</b>	<b>\$ 3,964,978</b>	<b>\$ (504,662)</b>

**EXPENDITURES BY DEPARTMENT**

Human Services Systems - DM - 40616	155,970	195,127	174,086	21,041
Attendance - 53208	492,113	579,718	582,835	(3,118)
Social Work Services - SSS - 53708	284,068	406,047	381,756	24,291
Student Support Services - 70808	87,542	308,145	237,208	70,937
School Counseling & Social Wrk - 70905	908,761	1,971,280	2,589,093	(617,813)
<b>Rochester City School District - RCSD</b>	<b>\$ 1,928,454</b>	<b>\$ 3,460,316</b>	<b>\$ 3,964,978</b>	<b>\$ (504,662)</b>

**Personnel Summary  
Pupil Personnel Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
40616	C486	PROJECT ASSISTANT-40616	-	-	47,152
40616	S052	COOR HUMAN SERVICES SYST-40616	-	-	-
40616	T949	SCH SOCIAL WORKER-40616	1.00	1.00	65,196
<b>Human Services Systems - DM Total</b>			<b>1.00</b>	<b>1.00</b>	
53208	A276	Academy Director	1.00	1.00	127,218
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	1.00	92,220
53208	C083	ADMINISTRATIVE ANALYST-53208	1.00	1.00	100,070
53208	C144	Attendance Assistant-53208	2.00	2.00	44,609
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	44,609
53208	C211	CLERK II WITH TYPING/40-53208	-	-	42,231
53208	C331	Office Clerk IV 40 hrs.-53208	1.00	1.00	36,446
53208	C393	Court Liaison-53208	1.00	1.00	88,554
<b>Attendance Total</b>			<b>8.00</b>	<b>8.00</b>	
53708	A283	Associate Dir Homeless -53708	1.00	1.00	86,093
53708	C331	Office Clerk IV 40 hrs.-53708	1.00	1.00	36,446
53708	C481	PROJECT WORKER-53708	-	-	-
53708	T949	SCH SOCIAL WORKER-53708	1.39	1.39	65,196
<b>Social Work Services - SSS Total</b>			<b>3.39</b>	<b>3.39</b>	
70808	A359	Exec Dir of Pupil Pers Srvc	-	-	137,397
70808	A373	Exec Dir Student Support Srvcs	1.00	1.00	106,361
70808	C353	CONTRACT ADMINISTRATOR-70808	0.50	-	89,745
<b>Student Support Services Total</b>			<b>1.50</b>	<b>1.00</b>	
70905	A690	ADMINISTRATIVE SPECIALIST	-	0.50	92,220
70905	A907	Dir of Student Suppt Srvcs	1.00	1.00	77,250
70905	C268	CLERK I/40 HR -70905	0.50	-	58,092
70905	C768	Sr Assoc PMHP Para-70905	-	-	-
70905	T683	Tchr-on-Assignment	-	10.00	65,196
70905	T936	COUNSELOR-70905	1.00	1.00	65,196
70905	T949	SCH SOCIAL WORKER-70905	5.00	5.00	65,196
<b>School Counseling &amp; Social Wrk Total</b>			<b>7.50</b>	<b>17.50</b>	
<b>Grand Total</b>			<b>21.39</b>	<b>30.89</b>	

## School Innovation Management Financial Discussion and Analysis

Division/Department Overview: The goal of the Office of School Innovation is to create a portfolio of high quality schools that provide improved options for students and families. The Office of School Innovation utilizes the latest in educational research and methodologies to help develop innovative schools, programs, and policies that increase school performance. Reporting to the Office of Innovation is the Office of Community Partnerships which assists in the acceleration of student achievement by cultivating and maintaining supportive partnerships between schools and the Rochester community through local businesses, government agencies, educational institutions and other community partners as volunteers and mentors. A part of Community Partnership is the Connecting Universities to Rochester City Schools (CURCS) unit which is an innovative volunteering program whose goal is to target young, energetic and innovative college students as volunteers to serve as tutors, mentors and positive role models during the enrichment period of Expanded Learning Time schools.

<b>BUDGET EXPENSE CATEGORIES</b>					
<b>Budget Expense Category</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	
Salary Compensation	\$ 1,079,688	\$ 937,934	\$ 141,754	13.13%	
Other Compensation	1,332,566	8,000	1,324,566	99.40%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	6,000	-	6,000	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	84,332	55,505	28,827	34.18%	
Technology	54,720	13,000	41,720	76.24%	
Other Variable Expenses	3,825,520	2,006,272	1,819,248	47.56%	
<b>Totals</b>	<b>\$ 6,382,826</b>	<b>\$ 3,020,711</b>	<b>\$ 3,362,115</b>	<b>52.67%</b>	
<b>FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.00%</b>	

<b>DEPARTMENT BUDGET</b>					
<b>Department Budget</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	
Off. of Strategic Partnerships - 70616	\$ 460,666	\$ 462,036	\$ (1,370)	(0.30%)	
Title 1 Office - AS - 71717	1,517,553	1,619,862	(102,309)	(6.74%)	
Expanded Learning - 75516	2,285,190	383,275	1,901,915	83.23%	
Office of School Innovation - 77016	2,119,417	555,538	1,563,879	73.79%	
<b>Totals</b>	<b>\$ 6,382,826</b>	<b>\$ 3,020,711</b>	<b>\$ 3,362,115</b>	<b>52.67%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**School Innovation**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ 97,083	\$ -	\$ 97,083
Civil Service	242,355	355,782	345,595	10,187
Administrator	639,763	626,823	592,339	34,484
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>882,118</b>	<b>1,079,688</b>	<b>937,934</b>	<b>141,754</b>
<b>Other Compensation</b>				
Substitute Teacher	3,944	221,219	-	221,219
Hourly Teachers	455,282	971,043	-	971,043
Teachers In-Service	137,238	84,996	-	84,996
Overtime Civil Service	72,480	55,308	8,000	47,308
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>668,944</b>	<b>1,332,566</b>	<b>8,000</b>	<b>1,324,566</b>
<b>Total Salary and Other Compensation</b>	<b>1,551,061</b>	<b>2,412,254</b>	<b>945,934</b>	<b>1,466,320</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,551,061</b>	<b>2,412,254</b>	<b>945,934</b>	<b>1,466,320</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	185,475	6,000	-	6,000
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>185,475</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)**

**School Innovation**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	14,045	21,188	7,357	13,831
Equip Service Contr & Repair	3,110	20,601	20,000	601
Facilities Service Contracts	-	-	-	-
Rentals	369	10,148	148	10,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	11,832	19,734	19,700	34
Auto Supplies	-	-	-	-
Supplies and Materials	9,079	7,300	3,000	4,300
Custodial Supplies	954	-	-	-
Office Supplies	9,848	5,361	5,300	61
<b>Sub Total Facilities and Related</b>	<b>49,237</b>	<b>84,332</b>	<b>55,505</b>	<b>28,827</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	22,410	54,720	13,000	41,720
<b>Subtotal Technology</b>	<b>22,410</b>	<b>54,720</b>	<b>13,000</b>	<b>41,720</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	11,182	300	300	-
Professional Technical Service	2,705,239	3,361,614	1,981,372	1,380,242
Agency Temporary Staff	9,988	1,000	1,000	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	(7,000)	-	(7,000)
Indirect Costs Grants	-	-	-	-
Professional Development	46,442	119,983	23,600	96,383
BOCES Services	-	349,623	-	349,623
<b>Subtotal of All Other Variable Expenses</b>	<b>2,772,851</b>	<b>3,825,520</b>	<b>2,006,272</b>	<b>1,819,248</b>
<b>Total Non Compensation</b>	<b>3,029,974</b>	<b>3,970,572</b>	<b>2,074,777</b>	<b>1,895,795</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 4,581,035</b>	<b>\$ 6,382,826</b>	<b>\$ 3,020,711</b>	<b>\$ 3,362,115</b>

**EXPENDITURES BY DEPARTMENT**

Off. of Strategic Partnerships - 70616	453,924	460,666	462,036	(1,370)
Title 1 Office - AS - 71717	1,207,885	1,517,553	1,619,862	(102,309)
Expanded Learning - 75516	1,920,462	2,285,190	383,275	1,901,915
Office of School Innovation - 77016	998,764	2,119,417	555,538	1,563,879
<b>Rochester City School District - RCSD</b>	<b>\$ 4,581,035</b>	<b>\$ 6,382,826</b>	<b>\$ 3,020,711</b>	<b>\$ 3,362,115</b>

**Personnel Summary  
School Innovation**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	144,633
70616	C396	Volunteer Coordinator-70616	1.00	1.00	61,903
<b>Off. of Strategic Partnerships Total</b>			<b>2.00</b>	<b>2.00</b>	
71717	A212	Dir Grants & Prog Acctb-71717	1.00	1.00	92,700
71717	A336	TIF Coordinator-71717	-	-	83,554
71717	A348	Asst Dir of School Inno-71717	-	-	82,163
71717	A708	Executive Dir of Sch In-71717	0.50	-	95,668
71717	C268	CLERK I/40 HR-71717	1.00	1.00	58,092
<b>Title 1 Office - AS Total</b>			<b>2.50</b>	<b>2.00</b>	
75516	A341	Director of Expanded Le-75516	1.00	1.00	97,078
75516	A690	ADMINISTRATIVE SPECIALI-75516	1.00	1.00	92,220
75516	C213	Office Clerk II 40 hrs.	1.00	1.00	54,977
<b>Expanded Learning Total</b>			<b>3.00</b>	<b>3.00</b>	
77016	A336	TIF Coordinator-77016	-	-	83,554
77016	A348	Asst Dir of School Inno-77016	-	-	82,163
77016	A376	DTSDE Coordinator-77016	1.00	1.00	70,040
77016	A690	ADMINISTRATIVE SPECIALI-77016	-	-	92,220
77016	A708	Executive Dir of Sch Innovatio	-	0.50	95,668
77016	A708	Executive Dir of Sch In-77016	0.50	0.50	95,668
77016	C049	Senior Research Analyst-77016	1.00	1.00	99,046
77016	C113	Executive Assistant	-	1.00	71,577
77016	C154	Home Schl Asst 40 hrs-77016	-	-	48,682
77016	C234	SECRETARY I-77016	1.00	-	69,188
<b>Office of School Innovation Total</b>			<b>3.50</b>	<b>4.00</b>	
<b>Grand Total</b>			<b>11.00</b>	<b>11.00</b>	

## Youth Development and Family Services Management Financial Discussion and Analysis

Division/Department Overview: Youth Development and Family Services (YDFS) is responsible for the integration and management of student and family support services to enhance students' social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors which interfere with learning. YDFS encompasses YDFS Supervision, the Office of Parent Engagement, and attendance initiatives.

<b>BUDGET EXPENSE CATEGORIES</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Salary Compensation	\$ 656,332	\$ 621,255	\$ 35,077	5.34%
Other Compensation	53,302	30,806	22,496	42.20%
Benefits	-	-	-	0.00%
Fixed Obligations With Variability	27,000	14,560	12,440	46.07%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	100,617	98,410	2,207	2.19%
Technology	250	-	250	100.00%
Other Variable Expenses	813,847	801,186	12,661	1.56%
<b>Totals</b>	<b>\$ 1,651,348</b>	<b>\$ 1,566,217</b>	<b>\$ 85,131</b>	<b>5.16%</b>
<b>FTEs</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.00%</b>

<b>DEPARTMENT BUDGET</b>	<b>2016-17 Amended Budget</b>	<b>2017-18 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>
Yth Dev Fmly Srv Supervision - 38508	1,038,925	1,010,595	28,330	2.73%
Office of Parent Engagement - 55516	612,423	555,622	56,801	9.27%
<b>Totals</b>	<b>\$ 1,651,348</b>	<b>\$ 1,566,217</b>	<b>\$ 85,131</b>	<b>5.16%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Youth Develop. & Family Srvc**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	491,189	656,332	621,255	35,077
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>491,189</b>	<b>656,332</b>	<b>621,255</b>	<b>35,077</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	23,790	9,872	13,918
Teachers In-Service	-	-	-	-
Overtime Civil Service	28,878	29,512	20,934	8,578
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>28,878</b>	<b>53,302</b>	<b>30,806</b>	<b>22,496</b>
<b>Total Salary and Other Compensation</b>	<b>520,067</b>	<b>709,634</b>	<b>652,061</b>	<b>57,573</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>520,067</b>	<b>709,634</b>	<b>652,061</b>	<b>57,573</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	650	27,000	14,560	12,440
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>650</b>	<b>27,000</b>	<b>14,560</b>	<b>12,440</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**Youth Develop. & Family Svcs**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	1,041	17,663	14,583	3,080
Equip Service Contr & Repair	-	1,000	1,000	-
Facilities Service Contracts	-	-	-	-
Rentals	4,998	2,300	2,300	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	21,185	44,085	57,670	(13,585)
Auto Supplies	-	-	-	-
Supplies and Materials	848	5,513	4,116	1,397
Custodial Supplies	-	-	-	-
Office Supplies	12,206	30,056	18,741	11,315
<b>Sub Total Facilities and Related</b>	<b>40,278</b>	<b>100,617</b>	<b>98,410</b>	<b>2,207</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	250	-	250
<b>Subtotal Technology</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	40,175	52,834	72,864	(20,030)
Professional Technical Service	711,825	739,006	712,122	26,884
Agency Temporary Staff	11,518	7,500	500	7,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(520)	(3,252)	-	(3,252)
Indirect Costs Grants	-	-	-	-
Professional Development	16,083	17,759	15,700	2,059
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>779,082</b>	<b>813,847</b>	<b>801,186</b>	<b>12,661</b>
<b>Total Non Compensation</b>	<b>820,009</b>	<b>941,714</b>	<b>914,156</b>	<b>27,558</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,340,076</b>	<b>\$ 1,651,348</b>	<b>\$ 1,566,217</b>	<b>\$ 85,131</b>
<b>EXPENDITURES BY DEPARTMENT</b>				
Yth Dev Fmly Srv Supervision - 38508	937,931	1,038,925	1,010,595	28,330
Office of Parent Engagement - 55516	402,145	612,423	555,622	56,801
<b>Rochester City School District - RCSD</b>	<b>\$ 1,340,076</b>	<b>\$ 1,651,348</b>	<b>\$ 1,566,217</b>	<b>\$ 85,131</b>

**Personnel Summary  
Youth Develop. & Family Svcs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
38508	A454	Sr Dir Youth Dev & Fam Svcs	1.00	1.00	101,497
38508	C234	SECRETARY I-38508	-	-	69,188
38508	C243	Principal Account Clerk-38508	1.00	1.00	59,675
38508	C353	CONTRACT ADMINISTRATOR-38508	-	-	89,745
38508	C532	Director of Family Init-38508	1.00	1.00	133,673
38508	S043	Sr Dir Youth Dev & Fam -38508	-	-	-
<b>Yth Dev Fmly Srv Supervision Total</b>			<b>3.00</b>	<b>3.00</b>	
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	80,340
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	35,790
55516	C140	Home Schl Asst 40 hrs-55516	1.00	1.00	35,790
55516	C268	Office Clerk I-55516	1.00	1.00	58,092
55516	C430	Digital Media Technicia-55516	-	-	-
55516	C515	Bil Community Liaison Spec	1.00	1.00	61,496
55516	C522	Community Liaison Specialist	1.00	1.00	54,902
<b>Office of Parent Engagement Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>9.00</b>	<b>9.00</b>	



- Overview
- EPO School Summaries
- EPO Administration

# East High School Educational Partnership Organization (EPO)



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The East High School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, and the University of Rochester, through its Warner School of Education to provide services at the District's East High School. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The UofR has the capability to act as EPO for East with the objectives of raising student achievement through the institution of best practices following the New York State Education Department's Diagnostic Tool for School and District Effectiveness. The UofR has educational programs focused on tools and methods to improve the educational performance of students enrolled in low-performing schools. The New York State Education Department has approved the plan for East High School to operate under the supervision of the UofR as an Educational Partnership Organization beginning with the 2015-2016 academic year; this begins a five-year agreement. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.

### **East EPO Superintendent's Team**

Dr. Shaun Nelms, EPO Superintendent

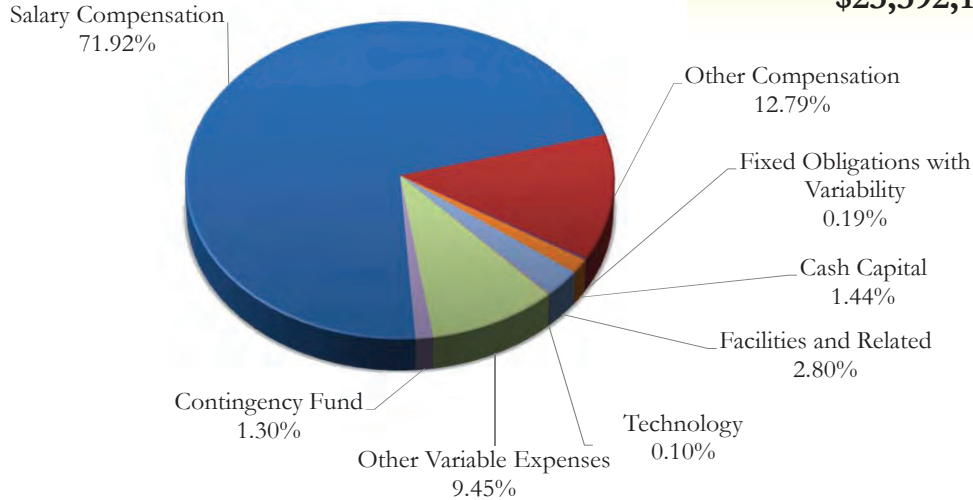
Carleen F. Pierce, EPO Chief Financial Officer

Lorna Washington, Special Assistant to the EPO Superintendent

Catherine Wilson, Confidential Secretary to the Superintendent

## Educational Partnership Organization (EPO) Management Financial Discussion and Analysis

**2017-18 Budget Expense Total  
\$23,392,122**



### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 15,885,745	\$ 16,824,114	\$ (938,369)	(5.91%)
Other Compensation	2,706,159	2,992,776	(286,617)	(10.59%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	55,090	45,100	9,990	18.13%
Debt Service	-	-	-	0.00%
Cash Capital	326,948	337,020	(10,072)	(3.08%)
Facilities and Related	391,619	655,528	(263,909)	(67.39%)
Technology	44,007	22,400	21,607	49.10%
Other Variable Expenses	2,992,522	2,210,896	781,626	26.12%
Contingency Fund	293,563	304,288	(10,725)	(3.65%)
<b>Totals</b>	<b>\$ 22,695,653</b>	<b>\$ 23,392,122</b>	<b>\$ (696,469)</b>	<b>(3.07%)</b>
<b>FTEs</b>	<b>275.51</b>	<b>276.70</b>	<b>(1.19)</b>	<b>(0.43%)</b>

### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
EPO Administration	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%
EPO East Upper & Lower Schools and Library	18,104,611	19,101,213	(996,602)	(5.50%)
<b>Totals</b>	<b>\$ 22,695,653</b>	<b>\$ 23,392,122</b>	<b>\$ (696,469)</b>	<b>(3.07%)</b>

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)  
East High School EPO**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 11,007,541	\$ 11,838,587	\$ 12,492,269	\$ (653,682)
Civil Service	1,401,176	1,667,693	1,802,023	(134,330)
Administrator	1,757,633	1,770,070	1,890,363	(120,293)
Teaching Assistants	330,531	348,841	348,113	728
Paraprofessional	186,763	260,554	291,346	(30,792)
<b>Sub Total Salary Compensation</b>	<b>14,683,645</b>	<b>15,885,745</b>	<b>16,824,114</b>	<b>(938,369)</b>
<b>Other Compensation</b>				
Substitute Teacher	347,674	142,869	20,000	122,869
Hourly Teachers	1,994,620	2,148,499	2,500,176	(351,677)
Teachers In-Service	385,285	345,565	412,000	(66,435)
Overtime Civil Service	82,312	61,166	60,600	566
Civil Service Substitutes	22,596	8,060	-	8,060
<b>Sub Total Other Compensation</b>	<b>2,832,487</b>	<b>2,706,159</b>	<b>2,992,776</b>	<b>(286,617)</b>
<b>Total Salary and Other Compensation</b>	<b>17,516,133</b>	<b>18,591,904</b>	<b>19,816,890</b>	<b>(1,224,986)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>17,516,133</b>	<b>18,591,904</b>	<b>19,816,890</b>	<b>(1,224,986)</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	9,420	-	9,420
Contract Transportation	26,076	45,670	45,100	570
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>26,076</b>	<b>55,090</b>	<b>45,100</b>	<b>9,990</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	178,259	135,863	150,000	(14,137)
Equipment Other than Buses	107,581	79,009	77,100	1,909
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	101,155	104,420	101,000	3,420
Computer Hardware - Non-Instructional	304	-	920	(920)
Library Books	17,517	7,656	8,000	(344)
<b>Sub Total Cash Capital Outlays</b>	<b>404,815</b>	<b>326,948</b>	<b>337,020</b>	<b>(10,072)</b>

**Expenditure Summary (All Funds)**  
**East High School EPO**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	325,048	235,205	354,413	(119,208)
Equip Service Contr & Repair	8,539	11,279	13,400	(2,121)
Facilities Service Contracts	-	-	-	-
Rentals	31,246	46,873	122,000	(75,127)
Maintenance Repair Supplies	3,609	-	-	-
Postage and Print/Advertising	26,340	31,167	33,050	(1,883)
Auto Supplies	969	259	600	(341)
Supplies and Materials	3,483	4,300	6,339	(2,039)
Custodial Supplies	57,405	56,375	120,000	(63,625)
Office Supplies	7,528	6,161	5,726	435
<b>Sub Total Facilities and Related</b>	<b>464,168</b>	<b>391,619</b>	<b>655,528</b>	<b>(263,909)</b>
<b>Technology</b>				
Computer Software - Instructional	570	4,650	4,900	(250)
Computer Software - Non-Instructional	73,929	39,357	17,500	21,857
<b>Subtotal Technology</b>	<b>74,499</b>	<b>44,007</b>	<b>22,400</b>	<b>21,607</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	11,338	14,748	6,120	8,628
Professional Technical Service	1,495,101	2,592,387	1,956,176	636,211
Agency Temporary Staff	19,736	18,370	-	18,370
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(724)	(14,000)	-	(14,000)
Indirect Costs Grants	-	-	-	-
Professional Development	18,859	35,017	44,600	(9,583)
BOCES Services	397,344	346,000	204,000	142,000
<b>Subtotal of All Other Variable Expenses</b>	<b>1,941,653</b>	<b>2,992,522</b>	<b>2,210,896</b>	<b>781,626</b>
<b>Total Non Compensation</b>	<b>2,911,211</b>	<b>3,810,186</b>	<b>3,270,944</b>	<b>539,242</b>
<b>Contingency Fund</b>	<b>-</b>	<b>293,563</b>	<b>304,288</b>	<b>(10,725)</b>
<b>Grand Total</b>	<b>\$ 20,427,344</b>	<b>\$ 22,695,653</b>	<b>\$ 23,392,122</b>	<b>\$ (696,469)</b>

**EXPENDITURES BY DEPARTMENT**

EPO Administration	2,898,503	4,591,042	4,290,909	300,133
EPO East Upper Lower and Lbry	17,528,841	18,104,611	19,101,213	(996,602)
<b>Rochester City School District</b>	<b>\$ 20,427,344</b>	<b>\$ 22,695,653</b>	<b>\$ 23,392,122</b>	<b>\$ (696,469)</b>

**Position Summary  
East High School EPO**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
<b>Compensation</b>				
Teacher	192.91	191.31	190.30	1.01
Civil Service	43.00	44.20	45.40	(1.20)
Administrator	17.00	17.00	18.00	(1.00)
Teaching Assistants	12.00	12.00	12.00	0.00
Paraprofessional	8.00	9.00	9.00	0.00
Building Substitute Teachers	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>274.91</b>	<b>275.51</b>	<b>276.70</b>	<b>(1.19)</b>

**POSITIONS BY DEPARTMENT**

East High EPO Administration - 25905	15.00	17.80	19.20	(1.40)
East Lower School - 26104	64.20	63.40	63.40	0.00
East High School - HS - 26105	193.71	192.31	192.10	0.21
East High School Lbry - 26111	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>274.91</b>	<b>275.51</b>	<b>276.70</b>	<b>(1.19)</b>

Lower School Principal, Tanya Wilson  
 Upper School Principal, Marlene Blocker

School 105  
 School 61  
 East High School



1801 Main St. E. 14609

Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served—one that will become a model for urban school reform. The people at East High will be “all in... all the time.” Everyone involved will direct their full professional efforts to helping create a positive and successful education experience for East’s students.

Budget

**POSITION INFORMATION (FTEs)**

	<u>2016-17</u>	<u>2017-18</u>
Teachers	167.7	167.5
Principals/AP/AD	8.0	8.0
Other Instructional	33.0	33.0
Non-instructional	49.0	49.0
<b>Total</b>	<b>257.7</b>	<b>257.5</b>
Pupil-Teacher Ratio	6.7 : 1	6.9 : 1
Pupil-Other-Staff Ratio	12.5 : 1	12.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.4 : 1</b>	<b>4.5 : 1</b>

**Student Enrollment**

Total Enrollment	1,129	1,156
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 14,409,938	\$ 15,221,788
Other Compensation	2,616,763	2,893,977
Fixed Obligation/Variability	54,520	45,100
Cash Capital Outlays	326,948	321,100
Facilities and Related	291,070	337,628
Technology	4,650	4,900
Other Variable Expenses	400,722	276,720
Contingency	-	-
<b>Total</b>	<b>\$ 18,104,611</b>	<b>\$ 19,101,213</b>

**PROPOSED 2017-18 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 9,143,624	47.9%
0150: OPTICS @ EAST	\$ 354,576	1.9%
1122: School Special Projects	\$ 1,000	0.0%
1199: English Language Learning	\$ 594,849	3.1%
1250: Summer Work	\$ 36,470	0.2%
1323: School Redesign	\$ 3,429,540	18.0%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.1%
1438: Culinary Arts Project	\$ 5,000	0.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,049,165	10.7%
1503: Cntrl Alloc-Custodial	\$ 419,956	2.2%
1504: Cntrl Alloc-Misc School-Based	\$ 611,575	3.2%
1505: Cntrl Alloc-Building Subs	\$ 85,470	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 391,176	2.0%
1507: Cntrl Alloc-Security Staff	\$ 366,717	1.9%
1509: Cntrl Alloc-ESOL	\$ 847,548	4.4%
1511: Cntrl Alloc-Counselors	\$ 651,960	3.4%
1910: Drop-Out Prevention	\$ 38,667	0.2%
4022: East High Metals Cafe	\$ 1,339	0.0%
4528: C4E - In-School Suspension	\$ 51,311	0.3%
	<b>\$ 19,101,213</b>	<b>100.0%</b>



Lower School Principal, Tanya Wilson

School 105  
Lower School East High School

**ELA All Students**

Total Number Tested and % Proficiency

2015-2016			
Item Name	Total Tested	Level 3-4	% 3-4
Grade 6 ELA	69	4	6%
Grade 7 ELA	130	3	2%
Grade 8 ELA	145	7	5%
<b>Total</b>	<b>344</b>	<b>14</b>	<b>4%</b>

**Math - All Students**

Total Number Tested and % Proficiency

2015-2016			
Item Name	Total Tested	Level 3-4	% 3-4
Grade 6 Math	63	2	3%
Grade 7 Math	113	6	5%
Grade 8 Math	122	2	2%
<b>Total</b>	<b>298</b>	<b>10</b>	<b>3%</b>

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation				Priority

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	99	115	1	102	13	1	116
2015-2016	376	362	15	324	39	14	377

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

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

Race / Ethnicity	2015-2016	
	Enrolled	%
American Indian and Alaska Native	3	0.7%
Asian	14	3.4%
Black or African American	223	53.9%
Hispanic	127	30.7%
Two or more	5	1.2%
White	42	10.1%
<b>Grand Total</b>	<b>414</b>	<b>100.0%</b>

**Attendance Summary**

Attendance	2016-2017	2015-2016
	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.9%	89.4%

**BEDS Enrollment by Student Classification**

Status	Enrollment
	2015-2016
Students with Disabilities	69
English Language Learners	69
General Education	345
Economically Disadvantaged	380
<b>Total</b>	<b>414</b>

**Graduation Rates - 5 Year Trend**

East HS	2008 (2012 SY) Total Cohort - 4 Yr Aug	2009 (2013 SY) Total Cohort - 4 Yr Aug	2010 (2014 SY) Total Cohort 4 Yr Aug	2011 (2015 SY) Total Cohort 4 Yr Aug	2012 (2016 SY) Total Cohort 4 Yr Aug
<b>Graduation Rate</b>	42.2%	40.1%	44.1%	33.3%	40.2%

**Accountability Status**

	2013-2014	2014-2015	2015-2016	2016-17
Accountability Designation	Priority	Priority	Priority	Priority

**Incidents / Suspensions by Campus**

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	85	133	14	117	16	14	147
2015-2016	305	460	24	348	121	15	484
2014-2015	1,629	2,418	93	1,452	982	77	2,511
2013-2014	1,652	1,665	176	1,151	537	153	1,841
2012-2013	418	408	9	412	0	5	417

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

**Attendance Summary**

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
<b>Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>	<b>Avg Daily Attendance</b>
Avg Daily Attendance	80.0%	78.3%	77.0%	77.6%	80.7%

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

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	4	0.3%	4	0.2%	3	0.2%	3	0.2%
Asian	63	6.4%	114	7.2%	111	6.0%	63	3.7%	52	3.0%
Black or African American	514	52.5%	815	51.2%	1,016	54.9%	993	57.7%	1,045	60.8%
Hispanic	325	33.2%	534	33.5%	553	29.9%	517	30.1%	455	26.5%
Native Hawaiian and Other Pacific Islander							1	0.1%		
Two or more	4	0.4%	1	0.1%	1	0.1%	1	0.1%		
White	71	7.3%	124	7.8%	166	9.0%	142	8.3%	164	9.5%
<b>Grand Total</b>	<b>979</b>	<b>100.0%</b>	<b>1,592</b>	<b>100.0%</b>	<b>1,851</b>	<b>100.0%</b>	<b>1,720</b>	<b>100.0%</b>	<b>1,719</b>	<b>100.0%</b>

**BEDS Enrollment by Student Classification**

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	187	307	460	343	358
English Language Learners	198	361	362	259	200
General Education	792	1,285	1,391	1,377	1,361
Economically Disadvantaged	883	1,461	1,654	1,416	1,542
<b>Total</b>	<b>979</b>	<b>1,592</b>	<b>1,851</b>	<b>1,720</b>	<b>1,719</b>

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26104	A515	EPO Lower School Princi-26104	1.00	1.00	110,380
26104	A518	EPO Vice Principal	2.00	2.00	95,276
26104	C166	Attendance Assistant 40-26104	0.50	0.50	38,667
26104	C233	Senior School Secretary	1.00	1.00	61,358
26104	C318	Office Clerk III 40 hrs	2.00	2.00	48,292
26104	C331	Office Clerk IV 40 hrs.-26104	1.00	1.00	36,446
26104	C702	PARA ADA-26104	1.00	1.00	21,271
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50	37,850
26104	C762	EPO Tchr Asst ISS 40 hr-26104	0.50	0.50	51,311
26104	T311	Tchr-Elem 4-6	3.80	3.80	65,196
26104	T373	TCHR-MUSIC,VOCAL-26104	1.00	1.00	65,196
26104	T375	TCHR-PHYSICAL EDUCATION	2.00	2.00	65,196
26104	T377	TCHR-ART	1.00	1.00	65,196
26104	T378	Tchr-Reading	5.00	5.00	65,196
26104	T379	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00	65,196
26104	T380	TCHR-TECHNOLOGY-26104	1.00	1.00	65,196
26104	T463	TCHR-ENGLISH	5.00	5.00	65,196
26104	T465	TCHR-HEALTH EDUCATION	1.00	1.00	65,196
26104	T468	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00	65,196
26104	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,196
26104	T471	TCHR-MATH	7.00	7.00	65,196
26104	T474	TCHR-SCIENCE	3.30	3.30	65,196
26104	T475	TCHR-SOCIAL STUDIES	5.00	5.00	65,196
26104	T642	TCHR-BILINGUAL-MATH	1.00	1.00	65,196
26104	T643	TCHR-ESOL	3.00	3.00	65,196
26104	T710	TCHR-SPEC ED	3.80	3.80	65,196
26104	T711	TCHR-SPEC ED BILINGUAL	1.00	1.00	65,196
26104	T755	Per Diem Building Teach-26104	1.00	1.00	42,735
26104	T936	COUNSELOR	2.00	2.00	65,196
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00	65,196
26104	T949	SCH SOCIAL WORKER	2.00	2.00	65,196
<b>East Lower School Total</b>			<b>63.40</b>	<b>63.40</b>	
26105	A276	Academy Director	-	-	127,218
26105	A320	ASSISTANT PRINCIPAL-26105	-	-	103,289
26105	A401	PRINCIPAL-SECONDARY-26105	-	-	137,397
26105	A514	EPO Upper School Princi-26105	1.00	1.00	164,357
26105	A518	EPO Vice Principal-26105	3.00	3.00	95,276
26105	C166	Attendance Assistant 40-26105	0.50	0.50	38,667

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26105	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	50,308
26105	C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00	61,358
26105	C267	Office Clerk III Bil 40	2.00	2.00	36,109
26105	C318	Office Clerk III 40 hrs	1.00	1.00	48,292
26105	C318	Office Clerk III 40 hrs-26105	2.00	2.00	48,292
26105	C331	Office Clerk IV 40 hrs.-26105	1.00	1.00	36,446
26105	C334	Maintenance Mechanic I-26105	2.00	2.00	57,252
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	9.00	31,343
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	40,710
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	56,449
26105	C454	SCHOOL SENTRY I-26105	10.00	10.00	28,209
26105	C464	SCHOOL SENTRY I BILINGUA-26105	3.00	3.00	28,209
26105	C702	PARA ADA-26105	-	-	21,271
26105	C707	PARA SPEC ED-26105	-	-	21,271
26105	C748	Para Technology 32.5 hr-26105	1.00	1.00	21,271
26105	C753	EPO Para Special Ed	2.00	2.00	33,409
26105	C754	EPO Para Sp Ed 1:1	2.00	2.00	33,409
26105	C755	EPO Para Bilingual	2.00	2.00	38,659
26105	C757	EPO Tchr Asst Special Ed	8.00	8.00	29,184
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50	37,850
26105	C762	EPO Tchr Asst ISS 40 hrs	0.50	0.50	51,311
26105	C791	EPO Bilingual Tchr Assi-26105	3.00	3.00	21,110
26105	C791	EPO Bilingual Tchr Assistant	-	-	21,110
26105	EPO4	EPO Dean of Students-26105	1.00	1.00	77,250
26105	T170	Tchr. Reserve-Secondary-26105	2.21	-	65,196
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	1.00	65,196
26105	T375	TCHR-PHYSICAL EDUCATION-26105	5.00	5.00	65,196
26105	T377	TCHR-ART-26105	3.80	3.80	65,196
26105	T378	Tchr-Reading-26105	3.00	3.00	65,196
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.00	1.00	65,196
26105	T380	TCHR-TECHNOLOGY-26105	0.50	0.50	65,196
26105	T462	TCHR-BUSINESS/MARKETING-26105	3.00	3.00	65,196
26105	T463	TCHR-ENGLISH-26105	15.00	15.00	65,196
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	2.00	65,196
26105	T469	TCHR-FOREIGN LANGUAGE-26105	4.00	4.00	65,196
26105	T471	TCHR-MATH-26105	11.20	11.20	65,196
26105	T474	TCHR-SCIENCE-26105	14.30	14.30	65,196
26105	T475	TCHR-SOCIAL STUDIES-26105	13.00	13.00	65,196

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00	65,196
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	1.00	1.00	65,196
26105	T504	TCHR-VOC ED,FOOD PREPARA-26105	-	-	65,196
26105	T504	Tchr-Culinary Careers-26105	2.00	2.00	65,196
26105	T509	Tchr-Occ Ed-Health Science	-	-	63,065
26105	T509	Tchr-Occ Ed-Health Scie-26105	-	-	63,065
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00	65,196
26105	T643	TCHR-ESOL-26105	10.00	10.00	65,196
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	0.60	0.60	65,196
26105	T647	TCHR-BILINGUAL-SOC ST-26105	0.60	0.60	65,196
26105	T683	Tchr-on-Assignment-26105	2.60	2.60	65,196
26105	T683	Tchr-on-Assignment	-	1.00	65,196
26105	T700	Tchr - Mentor Release-26105	-	-	72,401
26105	T710	TCHR-SPEC ED-26105	17.00	17.00	65,196
26105	T711	TCHR-SPEC ED BILINGUAL-26105	2.00	2.00	65,196
26105	T755	Per Diem Building Teach-26105	-	-	42,735
26105	T755	Per Diem Building Teacher	1.00	1.00	42,735
26105	T804	TCHR-WELLNESS CTR. COOR-26105	-	-	65,196
26105	T837	Tchr-Cooperative	-	1.00	65,196
26105	T918	Tchr - Medical Lab Tech	1.00	1.00	65,196
26105	T936	COUNSELOR-26105	8.00	8.00	65,196
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00	65,196
26105	T949	SCH SOCIAL WORKER-26105	4.00	4.00	65,196
26105	T952	Sch Soc Wrk Bil	1.00	1.00	65,196
<b>East High School - HS Total</b>			<b>192.31</b>	<b>192.10</b>	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	65,196
<b>East High School Lbry Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>257.71</b>	<b>257.50</b>	

## EPO Administration Management Financial Discussion and Analysis

Division/Department Overview:

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,475,807	\$ 1,602,326	\$ (126,519)	(8.57%)
Other Compensation	89,396	98,799	(9,403)	(10.52%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	570	-	570	100.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	15,920	(15,920)	(100.00%)
Facilities and Related	100,549	317,900	(217,351)	(216.16%)
Technology	39,357	17,500	21,857	55.54%
Other Variable Expenses	2,591,800	1,934,176	657,624	25.37%
Contingency Fund	293,563	304,288	(10,725)	(3.65%)
<b>Totals</b>	<b>\$ 4,591,042</b>	<b>\$ 4,290,909</b>	<b>\$ 300,133</b>	<b>6.54%</b>
FTEs	17.80	19.20	(1.40)	(7.87%)

### DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
East High EPO Administration - 25905	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%
<b>Totals</b>	<b>\$ 4,591,042</b>	<b>\$ 4,290,909</b>	<b>\$ 300,133</b>	<b>6.54%</b>

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary  
EPO Administration**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2016-2017 Amended</b>	<b>2017-2018 Proposed</b>	<b>Average Salary</b>
25905	A516	EPO Freshman Academy Di-25905	1.00	1.00	105,993
25905	A517	EPO Dir of Special Prog-25905	1.00	1.00	101,296
25905	A518	EPO Vice Principal	2.00	2.00	95,276
25905	A519	EPO Spec Educ Administrator	1.00	1.00	84,414
25905	A520	EPO Athletic Director	1.00	1.00	98,482
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00	101,296
25905	A522	EPO Dir School Business & Oper	1.00	1.00	98,345
25905	A527	Community School Site Coord	-	1.00	78,090
25905	C040	Network Technician	-	1.00	45,712
25905	C154	Home Schl Asst 40 hrs-25905	1.00	1.00	48,682
25905	C207	Office Clerk III-25905	1.00	1.00	31,381
25905	C318	Office Clerk III 40 hrs-25905	1.00	1.00	48,292
25905	C452	TELEVISION PRODUCTION S-25905	0.20	0.40	97,947
25905	C522	Community Liaison Specialist	-	-	54,902
25905	EPO1	EPO Superintendent	1.00	1.00	203,528
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00	79,339
25905	T683	Tchr-on-Assignment	4.60	3.80	65,196
<b>East High EPO Administration Total</b>			<b>17.80</b>	<b>19.20</b>	





- Debt Service
- Districtwide Non-Program Expense
- Employees Benefits

# Districtwide Profiles & Budgets

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**Debt Service  
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds)** matures in February 2024.

**Bond Anticipation Notes (BAN)** are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2017, the District has eight BANs outstanding totaling \$31.6 million which renew in August 2017.

**Energy Performance Contracts (Capital Leases)** are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

**General Obligation Bonds (Bonds)** are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through May 2031.

**Revenue Anticipation Note (RAN)** is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. The District does not anticipate the need for a RAN in fiscal 2017-18.

**Taxable Build America Bond (Bonds)** is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

**Taxable Qualified School Construction Bond (Bonds)** is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

Category	2017-18 Principal	2017-18 Interest	2017-18 Totals	2016-17 Totals	Variance Fav/(Unfav)
<b>Bonds</b>	\$34,008,799	\$23,634,683	\$57,643,482	\$51,482,062	\$ (6,161,420)
<b>BAN</b>	2,560,000	897,987	3,457,987	704,250	(2,753,737)
<b>Capital Leases</b>	717,177	27,726	744,903	2,099,341	1,354,438
<b>Total Debt Service</b>	\$37,285,976	\$24,560,396	\$61,846,372	\$54,285,653	\$ (7,560,719)

**DISTRICT-WIDE PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

**Expenditure Summary (All Funds)**

**Debt Service**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	-	-	-	-
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	-	-
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	-
<b>Total Salary and Other Compensation</b>	-	-	-	-
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	-	-	-	-
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-
<b>Debt Service</b>	<b>51,591,999</b>	<b>56,100,252</b>	<b>61,846,372</b>	<b>(5,746,120)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-

**DISTRICT-WIDE PROFILES AND BUDGETS      2017 - 18 PROPOSED BUDGET**

**Expenditure Summary (All Funds)**

**Debt Service**

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>51,591,999</b>	<b>56,100,252</b>	<b>61,846,372</b>	<b>(5,746,120)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 51,591,999</b>	<b>\$ 56,100,252</b>	<b>\$ 61,846,372</b>	<b>\$ (5,746,120)</b>

**EXPENDITURES BY DEPARTMENT**

Borrowed Funds(Debt) - DS	51,591,999	56,100,252	61,846,372	(5,746,120)
<b>Rochester City School District</b>	<b>\$ 51,591,999</b>	<b>\$ 56,100,252</b>	<b>\$ 61,846,372</b>	<b>\$ (5,746,120)</b>

## District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department. A more detailed explanation is provided on the following page.

### BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ (10,231,353)	\$ (16,105,825)	\$ 5,874,472	57.42%
Other Compensation	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	745,000	745,000	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	10,000,000	10,000,000	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	6,389,463	5,475,836	913,627	14.30%
<b>Totals</b>	<b>\$ 6,903,111</b>	<b>\$ 115,011</b>	<b>\$ 6,788,100</b>	<b>98.33%</b>
<b>FTEs</b>	-	-	-	<b>0.00%</b>

### DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
District-Wide Exp - DWNPE - 90519	\$ (7,464,866)	\$ (13,780,825)	\$ 6,315,959	84.61%
Indirect Costs - DWNPE - 90719	3,517,976	3,075,836	442,140	12.57%
Adjustment/Disallowances-DWNPE - 93219	850,000	820,000	30,000	3.53%
Interfund Transfers-FA - 94015	10,000,000	10,000,000	0	0.00%
<b>Totals</b>	<b>\$ 6,903,111</b>	<b>\$ 115,011</b>	<b>\$ 6,788,100</b>	<b>98.33%</b>

Numbers have been rounded for presentation purposes.

Notes:

**DISTRICT-WIDE NON-PROGRAM EXPENSE**

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

**Salary Compensation**

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

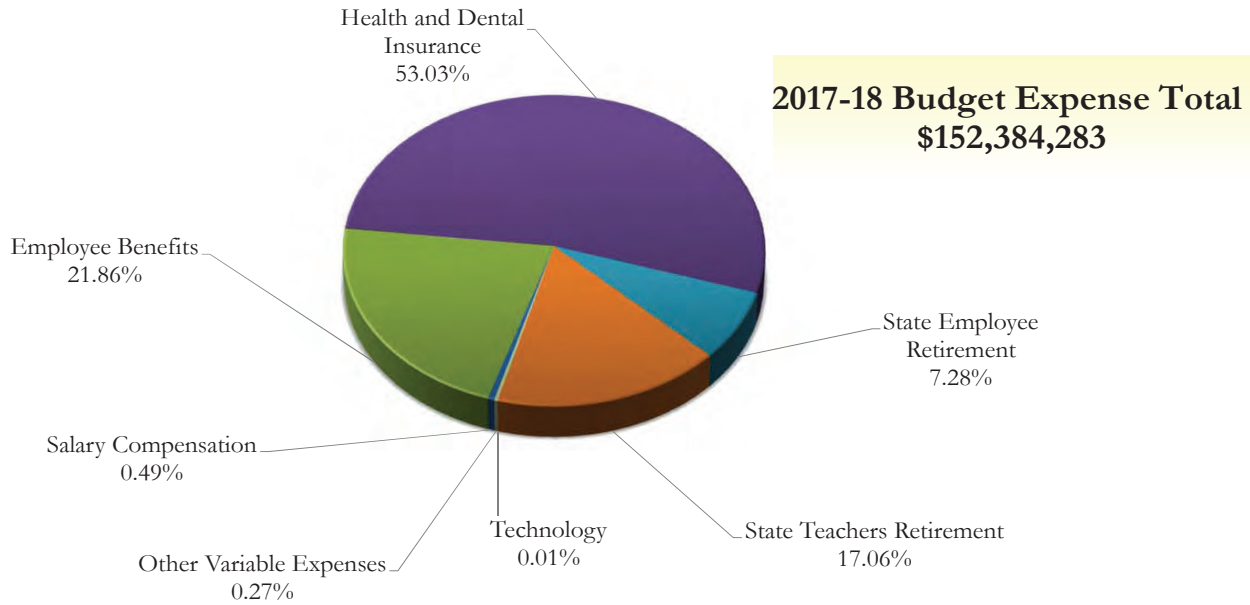
**Other Major Activities**

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds settle 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, as well as expenditures that are not aligned with the grant sponsors requirements.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.



## Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.



### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 873,658	\$ 748,280	\$ 125,378	14.35%
Other Compensation	-	-	-	0.00%
Employee Benefits	35,283,679	33,315,732	1,967,947	5.58%
Health and Dental Insurance	80,138,166	80,805,465	(667,300)	(0.83%)
State Employee Retirement	11,685,240	11,096,834	588,406	5.04%
State Teachers Retirement	38,867,544	26,003,971	12,863,573	33.10%
Voluntary Separation Plan	-	-	-	0.00%
ERI Incentive	-	-	-	0.00%
TRI Incentive	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	9,000	9,000	-	0.00%
Other Variable Expenses	442,905	405,000	37,905	8.56%
<b>Totals</b>	<b>\$ 167,300,191</b>	<b>\$ 152,384,283</b>	<b>\$ 14,915,908</b>	<b>8.92%</b>
<b>FTEs</b>	<b>22.69</b>	<b>15.00</b>	<b>7.69</b>	<b>33.89%</b>

Numbers have been rounded for presentation purposes.

Notes:

## Expenditure Summary (All Funds)

## Employee Benefits

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 30,341	\$ 590,548	\$ 651,960	\$ (61,412)
Civil Service	181,237	-	-	-
Administrator	117,206	219,882	-	219,882
Teaching Assistants	-	-	-	-
Paraprofessional	12,516	63,228	96,320	(33,092)
<b>Sub Total Salary Compensation</b>	<b>341,300</b>	<b>873,658</b>	<b>748,280</b>	<b>125,378</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>341,300</b>	<b>873,658</b>	<b>748,280</b>	<b>125,378</b>
<b>Employee Benefits</b>				
Employee Benefits	35,072,995	35,283,679	33,315,732	1,967,947
Health and Dental Insurance	78,551,241	80,138,166	80,805,465	(667,300)
State Employee Retirement	10,710,781	11,685,240	11,096,834	588,406
State Teachers Retirement	36,048,870	38,867,544	26,003,971	12,863,573
Voluntary Separation Plan	-	-	-	-
ERI Incentive	-	-	-	-
TRI Incentive	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>160,383,887</b>	<b>165,974,628</b>	<b>151,222,003</b>	<b>14,752,625</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>160,725,187</b>	<b>166,848,286</b>	<b>151,970,283</b>	<b>14,878,003</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>				
	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DISTRICT-WIDE PROFILES AND BUDGETS    2017 - 18 PROPOSED BUDGET**

**Expenditure Summary (All Funds)**

**Employee Benefits**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	1,787	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>1,787</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	4,654	9,000	9,000	-
<b>Subtotal Technology</b>	<b>4,654</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	48,903	65,440	50,000	15,440
Professional Technical Service	345,160	373,560	355,000	18,560
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	3,905	-	3,905
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>394,063</b>	<b>442,905</b>	<b>405,000</b>	<b>37,905</b>
<b>Total Non Compensation</b>	<b>400,504</b>	<b>451,905</b>	<b>414,000</b>	<b>37,905</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 161,125,691</b>	<b>\$ 167,300,191</b>	<b>\$ 152,384,283</b>	<b>\$ 14,915,908</b>

**EXPENDITURES BY DEPARTMENT**

Employment Benefits - EB - 90120	161,125,691	167,300,191	152,384,283	14,915,908
<b>Rochester City School District - RCSD</b>	<b>\$ 161,125,691</b>	<b>\$ 167,300,191</b>	<b>\$ 152,384,283</b>	<b>\$ 14,915,908</b>

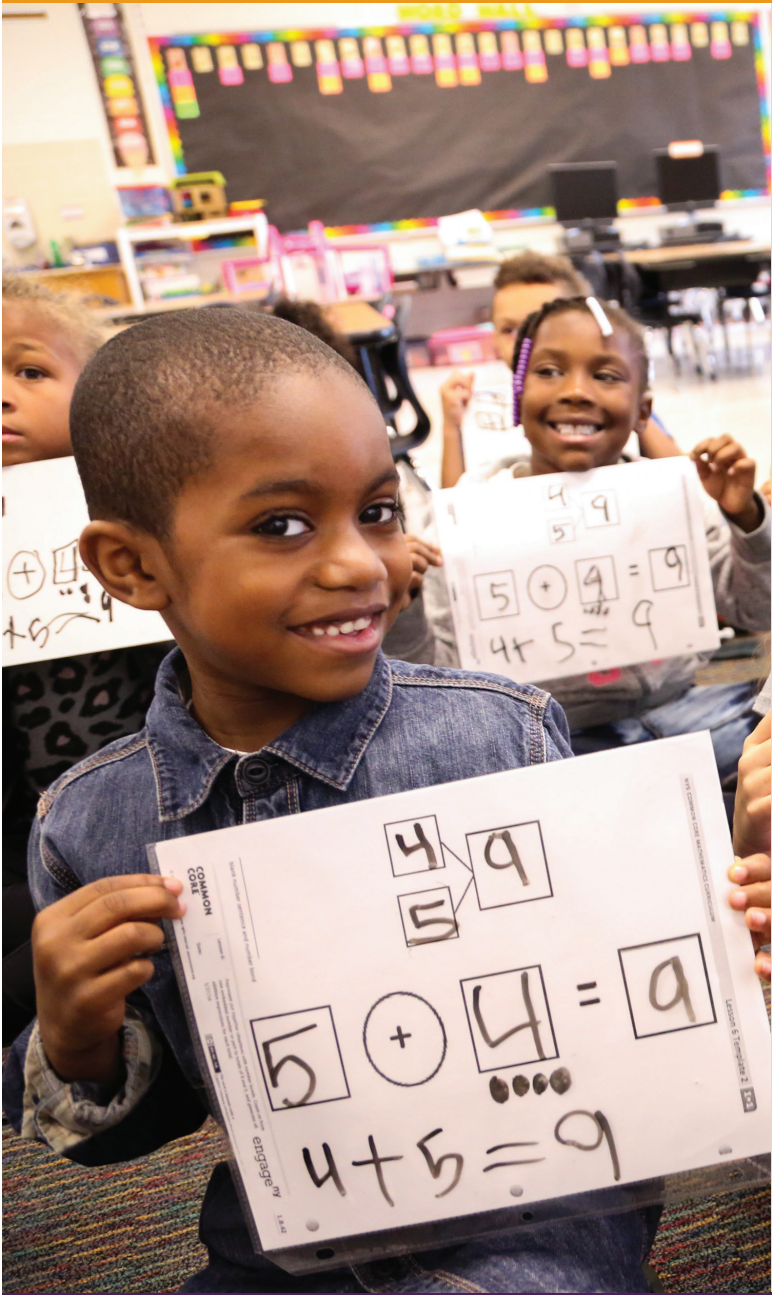
**EMPLOYEE BENEFITS**

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

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

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

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- Capital Improvement Plan

# Capital Improvement Plan

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**ROCHESTER CITY SCHOOL DISTRICT  
2017-18 TO 2021-22  
CAPITAL IMPROVEMENT PROGRAM  
MAY 2017  
DRAFT  
(REVISED JUNE 15, 2017)**



**BOARD OF EDUCATION**

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**BARBARA DEANE-WILLIAMS  
SUPERINTENDENT OF SCHOOLS**

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Photos from prior CIP projects

## 2017-18 Capital Improvement Program Summary

The Rochester City School District's 2017-18 to 2021-22 Capital Improvement Program and Cash Capital Plan (2017 CIP) is a five-year financing plan for the construction, replacement and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

The 2017 CIP proposes expenditures from July 1, 2017 to June 30, 2022. **This CIP proposes facility improvements that support the District's vision to provide a quality education that ensures our students graduate with skills to succeed in the global economy.** Maintaining the District's schools, playgrounds and athletic facilities is a critical factor in student success. Each student and staff member should have access to safe, fully equipped classrooms and schools. This CIP supports that vision and helps to achieve District goals.

Thirteen projects are proposed for construction starting in the summer of 2018. These projects will occur across the District at elementary and secondary schools and total \$22.5 million. The following projects are proposed by the Educational Facilities Department after receiving input from District administrators, the City of Rochester and the Rochester Schools Modernization Program.

<u>Location</u>	<u>Project budget</u>
School #3	\$775,000
School #9/Clinton Baden Rec Center	\$2,375,000
School #17	\$600,000
School #19	\$4,135,000
School #29	\$700,000
School #33	\$25,000
School #35	\$1,380,000
School #39	\$1,210,000
School #41	\$1,775,000
School #42	\$2,180,000
School of the Arts	\$3,540,000
Wilson Foundation	\$1,070,000
District Wide Security	<u>\$2,765,000</u>
	\$22,530,000





Photos from CIP projects - Summer Construction 2016

## Introduction

The Rochester City School District continues to invest at the highest level allowable under existing debt limits in order to keep its buildings and equipment in the condition necessary to support its goal of supplying high performing educational programs through capital projects. These capital projects support the following goals that the District aims to achieve:

- Eliminate substandard or temporary classrooms;
- Provide support for modern instructional technology;
- Support the full range of student interests and needs through excellent facilities;
- Provide space for music, art and physical education at every school;
- Provide sports facilities and fields for middle and high school students.

Additionally, the District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of a Rochester Schools Modernization Program (RSMP) whose goal is to provide the necessary access to capital that will allow the District to update its buildings so that they can become the “schools of the future” and provide “world class” educational settings. The RSMP also provides a timeline and path for the District to right-size its facility inventory to address future enrollment levels while accommodating community service needs. District buildings will be redesigned to address new teaching techniques and will provide the full range of services that are needed by the children of Rochester.

Each year, the Educational Facilities Department compiles the Capital Improvement Program (CIP). **Over the next ten years, the CIP will be focused on addressing the needs of schools that are not in line for work under the RSMP, but still require renovations, replacement or modifications to address ongoing program needs.** A typical CIP project includes planning, design and construction phases that extend over a 24-30 month period. Scope and budget are evaluated at the beginning of each phase and adjusted as necessary. Important factors influencing project selection include facility needs, progression of the Rochester Schools Modernization Program (RSMP) projects, City of Rochester requests, student enrollment, educational programming and fiscal constraints. Department staff relies upon data in mandated reports and databases including the Building Condition Survey, Three-year Asbestos Hazard Emergency Response Act (AHERA) report, Lead Survey and work order summaries. The Department also references building renovation requests solicited from building staff.



## Facility Inventory and Maintenance Needs

The School District maintains almost seven million square feet of educational and administrative space in owned and leased facilities. Elementary schools total 3.1 million square feet and secondary schools total 3.46 million square feet. The District also leases 129,000 square feet for adult and continuing education programs and maintains 262,000 square feet for administrative and support functions. District-owned facilities have an estimated replacement value of \$350 per square foot. The District’s 6.46 million square feet of owned buildings, therefore, have a total replacement value of approximately \$2.26 billion.

District facilities are relatively old. The Facilities Inventory shows that the average age of the District’s 49 schools is 71 years and 24 schools have some portion of the building that is more than 80 years old. Given the number and overall age of the buildings in the District’s inventory, there is a constant demand for building repair or upgrading. The District does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings we still must maintain a constant emphasis on long-term building maintenance.

<b>Age of School Building</b>	<b>Elementary</b>	<b>Secondary</b>	<b>Total</b>
Under 20	0	1	1
20 to 39	3	2	5
40 to 59	14	3	17
60 to 79	2	0	2
80 and over	18	6	24
<b>Total</b>	<b>37</b>	<b>12</b>	<b>49</b>

*Oldest Building = 114 ; Average Age = 71*

Note: School #16 and #15 are temporarily closed but included in the numbers above.

In the past, capital renovations for the District’s facilities were completed on a three-year rotation. Funding was allocated to eligible schools in a specific year based on the results of the building audit and an annual review of building needs. Building principals were also contacted to specify renovations to meet educational program needs. This rotation cycle has been suspended during progression of the RSMP. The State Education Department mandates that every five years, the District must complete a Building Condition Survey (BCS). The latest Survey, completed in 2016 identified a five-year need of over \$467 million in facility capital needs. Financial constraints restrict the District from adequately investing in facility renovations. Best practice recommends

that 1.5% - 3% of total replacement value should be invested annually into school buildings in order to maintain their current state of repair over a long period. A proportional investment would, therefore, equal between \$30 and \$60 million in annual facility capital projects, while the proposed investment through this CIP is only \$22.5 million. Note that most of the “Big Five” cities, including Rochester, have faced significant fiscal stress, which affects the fiscal state of their dependent school systems. Education in these cities competes with other vital public needs, such as police and fire safety.

The Rochester Schools Modernization Program, described in the next section, has provided an infusion of capital to help meet the long term District facilities renovation needs and it is anticipated that Phase II and future phases will continue to assist in helping to meet the long-term needs.

**The importance of the District’s capital improvement program (CIP) cannot be overstated.** A capital improvement program can ensure modernized facilities remain in good repair.

In conclusion, the Facilities team will continue to coordinate with the City of Rochester and the Rochester Schools Modernization Program to provide excellent service to our students and our community.

## Rochester City School District Facilities Inventory 2017-18

Facilities Name	Address	Square	Square Feet	Additional	Total	Site	Adjacent	Year Built	Age*	Ownership	Air Cond.	Grades served
		Feet Floor Area (Gross)	Floor Area in Transportables	Community Use Space	Managed Square Footage							
<b>Elementary Schools</b>												
#1 School - Martin B. Anderson	85 Hillside Avenue, 14610	44,815	3,520		48,335	7.82	109.00	1921	96	Owned		PreK - 6
#2 School - Clara Barton	190 Reynolds Street, 14608	78,193	2,016		80,209	5.04		1960	57	Owned		PreK - 6
#3 School - Nathaniel Rochester Community	85 Adams Street, 14608	83,328		29,222	112,550	7.63		1975	42	Owned	Y	K - 8
#4 School - George Mather Forbes	198 Dr. Samuel McCree Way, 14611	69,014			69,014	2.74	4.72	1935	82	Owned		K - 8
#5 School - John Williams School	555 Plymouth Avenue N., 14608	125,874			125,874	2.72	7.25	1926	91	Owned	Y	PreK - 8
#6 School - Dag Hammarskjold	595 Upper Falls Blvd., 14605	65,977	1,760		67,737	4.30	9.13	1962	55	Owned		PreK - 8 Swing Space K-6
#7 School - Virgil S. Grissom	31 Bryan Street, 14613	68,202	1,760		69,962	2.75		1966	51	Owned		PreK - 6
#8 School - Roberto Clemente	1180 St. Paul Street, 14621	96,873			96,873	6.27		1994	23	Owned	Y	PreK - 8
#9 School - Dr. Martin Luther King	485 Clinton Avenue N., 14605	86,063		44,464	130,527	2.72	5.46	1975	42	Owned	Y	PreK - 7
#10 School - Dr. Walter Cooper Academy	353 Congress Avenue, 14619	47,543	6,048		53,591	3.88		1916	101	Owned	Y	PreK - 6
#12 School - James P. B. Duffy	999 South Avenue, 14620	111,127		18,192	129,319	7.88		1971	46	Owned	Y	PreK - 8
#15 School - Children's School of Rochester	494 Averill Ave., 14607	41,675			41,675	n/a		1925	92	Owned		Closed for Renov. Temporarily Closed
#16 School - John Walton Spencer	321 Post Avenue, 14619	70,684	4,032		74,716	3.82	1.52	1910	107	Owned		PreK - 6
#17 School - Enrico Fermi	158 Orchard Street, 14611	117,526		8,300	125,826	5.53	3.76	1967	50	Owned		PreK - 8
#19 School - Dr. Charles T. Lunsford	465 Seward Street, 14608	87,303		16,179	103,482	2.57	5.50	1971	46	Owned	Y	PreK - 8
#20 School - Henry Lomb School	54 Oakman Street, 14605	54,980			54,980	0.95	2.00	1911	106	Owned		PreK - 6
#23 School - Francis Parker	170 Barrington Street, 14607	47,591			47,591	1.97		1905	112	Owned		PreK - 6
#25 School - Nathaniel Hawthorne	965 Goodman Street N., 14609	35,102	1,760		36,862	3.38		1914	103	Owned		PreK - 6
#28 School - Henry Hudson	450 Humboldt Street, 14610	93,690			93,690	5.76	5.38	1969	48	Owned	Y	K - 8
#29 School - Adlai E. Stevenson	88 Kirkland Road, 14611	89,789			89,789	3.45		1964	53	Owned	Y	PreK - 6
#33 School - Audubon School/F. Brown PreK Ctr	500 Webster Avenue, 14609	165,351		25,348	190,699	6.76	8.84	1966	51	Owned		PreK - 6
#34 School - Dr. Louis A. Cerulli	530 Lexington Avenue, 14613	60,925	1,760		62,685	2.85		1927	90	Owned		PreK - 6
#35 School - Pinnacle School	194 Field Street, 14620	71,199			71,199	3.74	1.40	1960	57	Owned		K - 6
#39 School - Andrew J. Townson	145 Midland Avenue, 14621	81,818			81,818	3.23		1924	93	Owned		PreK - 6
#41 School - Kodak Park	279 Ridge Road West, 14615	73,217	3,520		76,737	5.80		1912	105	Owned		PreK - 6
#42 School - Abelard Reynolds	3330 Lake Avenue, 14612	65,643			65,643	10.27		1927	90	Owned		PreK - 6
#43 School - Theodore Roosevelt	1305 Lyell Avenue, 14606	77,680	5,794		83,474	3.74		1913	104	Owned		K - 6
#44 School - Lincoln Park	820 Chili Avenue, 14611	81,231			81,231	3.09		1911	106	Owned		PreK-6
#45 School - Mary McLeod Bethune	1445 Clifford Avenue, 14621	105,248			105,248	8.74		1996	21	Owned	Y	PreK - 8
#46 School - Charles Carroll	250 Newcastle Road, 14610	52,573	2,016		54,589	10.04		1931	86	Owned		PreK - 6
#50 School - Helen Barrett Montgomery	301 Seneca Avenue, 14621	106,296			106,296	6.48		1956	61	Owned	Y	K - 8
#52 School - Frank Fowler Dow	100 Farmington Road, 14609	59,766			59,766	4.97	3.60	1929	88	Owned		PreK - 6
#54 School - Flower City	36 Otis Street, 14606	63,689	1,800		65,489	2.51		1961	56	Owned		PreK - 6
#57 School - Early Childhood School	15 Costar Street, 14608	21,972	1,776		23,748	1.70		1955	62	Owned		PreK - 2
Dr. Freddie Thomas Learning Center	625 Scio Street, 14605	173,641		10,275	183,916	10.95	5.00	1995	22	Owned	Y	PreK - 8
#58 School/World of Inquiry	200 University Avenue, 14605	133,292			133,292	2.97		1915	102	Owned	Y	K - 12
Early Education Center at 107 N. Clinton	107 N. Clinton Avenue, 14604	32,475			32,475	1.59		1961	56	Owned	Y	Pre-K
<b>Elementary School Subtotal</b>		<b>2,941,365</b>	<b>37,562</b>	<b>151,980</b>	<b>3,130,907</b>	<b>170.61</b>	<b>172.56</b>		<b>72</b>			

## Rochester City School District Facilities Inventory 2017-18

Facilities Name	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area in Transportables	Additional Community Use Space	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Air Cond.	Primary Use
<b>Secondary Schools</b>												
Charlotte Campus	4115 Lake Avenue, 14612	217,247			217,247	26.94		1931	86	Owned		9-12
Douglass Campus (NE/NW Prep.)	940 Fernwood Park, 14609	181,455			181,455	18.66		1966	51	Owned		7-12
Jefferson High School	Edgerton Park, 14608	254,409			254,409	2.73	30.94	1917	100	Owned		Swing Space and RIA Closed for renov.
Monroe High School	164 Alexander Street, 14607	279,618			279,618	8.10		1921	96	Owned		
Wilson Magnet Foundation Academy	200 Genesee Street, 14611	183,854		9,637	193,491	16.33	4.40	1998	19	Owned	Y	K-8/9 -12
East High School	1801 E. Main Street, 14609	418,536			418,536	29.03		1957	60	Owned	Y	6-12
Edison Educational Campus	655 Colfax Street, 14606	506,618			506,618	29.32		1979	38	Owned	Y	9-12
Franklin Educational Campus	950 Norton Street, 14621	448,145			448,145	22.91		1928	89	Owned		7-12/9-12 and PreK-6
Marshall Campus	180 Ridgeway Avenue, 14615	242,876			242,876	10.83		1934	83	Owned		PreK-6
School of the Arts	45 Prince Street, 14607	230,472			230,472	3.92		1994	23	Owned	Y	7-12
School Without Walls Commencement Academy	480 Broadway, 14607	52,680			52,680	3.52		1965	52	Owned	Y	9 - 12
Wilson Magnet Commencement Academy	501 Genesee Street, 14611	241,402			241,402	7.77		1903	114	Owned		9 - 12
175 Martin Street Facility	690 St. Paul Street, 14605	140,152			140,152	n.a.		n.a.		Leased	Y	Programs and Administration Academic Support
Young Mothers Program	30 Hart Street, 14605	18,258			18,258	n.a.		n.a.		Leased	Y	
<b>Secondary Schools Subtotals</b>		<b>3,415,722</b>		<b>9,637</b>	<b>3,425,359</b>	<b>180.06</b>	<b>35.34</b>		<b>68</b>			
<b>Adult &amp; Continuing Education</b>												
Family Learning Center	30 Hart Street, 14605	129,389			129,389	n.a.		n.a.		Leased	Y	Adult Education, PreK, Alternative Education and Administration
<b>Adult &amp; Continuing Education Subtotals</b>		<b>129,389</b>			<b>129,389</b>	<b>0</b>						
<b>Administration &amp; Support Facilities</b>												
Central Office	131 W. Broad Street, 14614	116,920			116,920	2.09		1977	40	Owned	Y	Administration
Service Center	835 Hudson Avenue, 14621	143,423			143,423	9.65		1979	38	Owned	Y	Maintenance
District Nursing Administrative Office	283 W. Ridge Road, 14615	1,255			1,255	0.09				Owned	Y	School Support
Smart Holdings of NY (Parking for SOTA)	100 College Avenue	n/a								Leased		Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.46				Owned		Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.07				Owned		Parking
Central Office Parking	1 Boys Club Place	n/a								Leased		Parking
Lyell Business Center (Parking for School #43)	Lyell and Mount Read	n/a								Leased		Parking
Downstairs Cabaret Theater (Parking for #58)	20 Windsor Street	n/a								Leased		Parking
Memorial Art Gallery - (Physical Education Field for SOTA)	500 University Avenue	n/a								Leased		School Support
Wilson Magnet High School Athletic Field	200 Arnett Blvd.	n/a				4.35				Owned		School Support
<b>Administration &amp; Support Facilities Subtotals</b>		<b>261,598</b>	<b>0</b>	<b>0</b>	<b>261,598</b>	<b>17.71</b>						
<b>TOTALS</b>		<b>6,748,074</b>	<b>37,562</b>	<b>161,617</b>	<b>6,947,253</b>	<b>368.38</b>	<b>207.90</b>		<b>71</b>			

Footnotes:

\*Subtotals/Total show average age of District-owned school buildings.

#1 School will be renovated in 2017-18 and will reopen in 2018-19.

#6 School will be used as a swing space for School #15 in 2017-18 during renovation

#7 School will be housed at Jefferson HS In 2017-18

#15 School will be closed to accommodate renovation of Monroe HS.

#16 School is undergoing renovation and will reopen in Fall 2018

Monroe High School is undergoing renovation and is residing at Marshall High School

## Rochester Schools Modernization Program

The Rochester Schools Modernization Program (RSMP) was created by New York State Legislation in 2007 to provide the City of Rochester and the City School District with increased funding and financing flexibility to meet the needs of school children. The RSMP is managed by the Rochester Joint Schools Construction Board. The RSMP provides a timeline and pathway for the District to right-size its facility inventory to address student enrollment levels, support new teaching techniques and accommodate changes in building space utilization and programming. The RSMP aims to complete projects that ensure that every Rochester student will attend school in a high-quality educational environment. Substandard/temporary classrooms will be renovated or eliminated and buildings will be efficient, safe, and comfortable. Classrooms will have modern instructional technology and proper spaces for music, art and physical education at every school. Middle and high schools will receive sports facilities and fields.

The Master Plan for RSMP Phase 1 was approved by New York State in 2011 with a total estimated value of \$325 million (\$235 million construction costs and \$90 million in design/management/financing costs). The County of Monroe Industrial Development Agency (COMIDA) is the source for bond funding. Bonds will be partly paid by State Aid reimbursements with the balance paid as a local share. Projected Phase 1 State Building Aid is currently estimated at \$285 million, which included \$16 million in Excel aid. In Phase 1, six elementary schools were substantially reconstructed and four high schools were partially renovated. The one remaining construction project at Monroe High School is 95% complete and will be completed in the summer of 2018 via Phase 2A. Monroe High School students will remain in swing space while the Phase 2 project work is completed.

In December 2014, Governor Cuomo signed legislation for Phase 2 of the RSMP. Phase 2 authorizes projects in 25 buildings plus a District Wide Technology project, with a total value of \$435 million. Planning, design and construction of Phase 2 is currently underway and the selected projects are listed in the following chart. The Rochester Joint Schools Construction Board has issued RFPs and awarded contracts for Construction Management Services in support of Phase 2A and 2B projects. A Phase 2 draft Master Plan was submitted to the District for review and received final Board of Education approval in March 2016. This effort was a detailed evaluation of the District's entire portfolio of buildings including: building capacity, enrollment projections, infrastructure needs, pre-k availability, and other District priorities. The Master Plan will provide the roadmap for Phase 2 projects. In July 2016, the Governor signed an amendment to the Phase 2 legislation. This amendment to the Phase 2 legislation authorizes reimbursement up to two "maximum cost allowances" (MCA) within a ten-year period for eight Phase 2 projects for the computation of NYS Building Aid. Phase 2A projects at Monroe, Schools #7 and #16 are in construction. East remains in the planning phase. Phase 2B projects are in design for School #1, Edison, Dr. Freddie Thomas, and School Without Walls Commencement. Phase 2C design teams have been identified for projects at Schools #2, #4, #6, and #10. The timeline for these projects is in the following Phase 2 chart.

The 2017 CIP compliments the work being planned and undertaken by the RSMP. With the onset of the RSMP, the Facilities Department has modified its capital project rotation to align with the long-range plan generated for RSMP projects. The projects selected for this CIP are within schools that are not being addressed by the RSMP or schools where RSMP projects have not been undertaken in a timely manner.

### RSMP Phase 1 Project Costs and Anticipated State Aid

Building Name	Cost (in millions \$)	Maximum Cost Allowance	Project status	Construction Start	Construction Completed	% of Building Renovated
John Williams School #5	\$ 21.6	\$ 19.8	Complete	Summer '13	Summer '14	85%
James P.B. Duffy School #12	\$ 25.4	\$ 21.5	Complete	Fall '14	Summer '16	90%
Enrico Fermi School #17	\$ 28.7	\$ 26.4	Complete	Summer '12	Summer '13	85%
Henry Hudson School #28	\$ 23.8	\$ 20.2	Complete	Summer '13	Summer '14	90%
Helen B. Montgomery School #50	\$ 23.3	\$ 20.6	Complete	Summer '12	Summer '13	60%
World of Inquiry School #58	\$ 44.1	\$ 28.7	Complete	Fall '12	Winter '14	75%
Charlotte Educational Campus	\$ 28.3	\$ 27.8	Complete	Summer '12	Summer '13	60%
Thomas Jefferson High School	\$ 0.4	\$ 0.3	Complete	Summer '15	Summer '15	<5%
James Monroe High School	\$ 31.3	\$ 29.6	Construction	Summer '15	Summer '17	20%
Edison Educational Campus	\$ 26.7	\$ 24.9	Complete	Summer '13	Summer '14	10%
East High School	\$ 18.9	\$ 17.8	Complete	Summer '13	Summer '14	10%
Benjamin Franklin High School (added Auditorium project)	\$ 11.3	\$ 11.1	Complete	Summer '12	Summer '14	10%
District-wide Technology Project (incl. program wide expenses)	\$ 39.6	\$ 38.0	Part 1 Complete Part 2 (Const.)	Spring '13	Summer '17	
<b>Totals</b>	<b>\$ 323.4</b>	<b>\$ 286.7</b>				

## Anticipated RSMP Phase 2 Project Costs and State Aid

Building Name	Est. Project Cost (in millions \$)	Est. State Aid (in millions \$)	Est. Max. Cost Allowance (in millions \$)	Construction Starts	Construction Complete
James Monroe Part HS – Part A	\$ 29.4	\$ 29.0	\$ 53.0	Winter '17	Summer '18
Virgil I. Grissom School #7	\$ 24.4	\$ 23.8	\$ 27.8 <sup>(1)</sup>	Winter '17	Summer '18
John Walton Spencer School #16	\$ 29.5	\$ 27.8	\$ 27.8 <sup>(1)</sup>	Winter '17	Summer '18
East High School	\$ 55.8	\$ 54.9	\$ 70.9	Winter '17	Winter '20
Freddie Thomas	\$ 5.1	\$ 5.0	\$ 19.7	Summer '17 and '18	Summer '17 and '18
School Without Walls	\$ 9.1	\$ 9.0	\$ 12.9	Summer '17	Summer '18
Martin B. Anderson School #1/15	\$ 21.4	\$ 20.2	\$ 20.2 <sup>(1)</sup>	Summer '17	Summer '18
James Monroe HS – Part B	\$ 25.6	\$ 24.2	-	Summer '17	Winter '19
Edison HS	\$ 30.6	\$ 30.0	\$ 76.2	Summer '17	Summer '19
Dag Hammerskjold School #6	\$ 27.2	\$ 26.7	\$ 27.0 <sup>(1)</sup>	Summer '18	Winter '20
Dr. Walter Cooper Academy School #10	\$ 27.2	\$ 20.2	\$ 20.2 <sup>(1)</sup>	Summer '18	Winter '20
George Mather Forbes School #4	\$ 28.2	\$ 22.4	\$ 22.4 <sup>(1)</sup>	Summer '18	Summer '20
Clara Barton School #2	\$ 31.2	\$ 31.0	\$ 34.0 <sup>(1)</sup>	Summer '18	Summer '20
General Elwell S. Otis School #30/#54	\$ 23.0	\$ 22.7	\$ 27.0 <sup>(1)</sup>	Winter '20	Summer '21
District Wide Technology / CAPI	\$ 67.3	\$ 69.4	\$ 72.0	2017	2021
<b>Totals</b>	<b>\$ 435.0</b>	<b>\$ 416.3</b>	<b>\$ 511.1</b>		

**Note:** (1) The State has permitted up to eight projects to receive a double maximum cost allowance. These projects are marked by footnote (1) and the double maximum cost allowance is shown.



## **Building Space Utilization and Educational Programming**

The primary function of District facilities is to support student success through quality educational programming opportunities. Changes in programming affect the manner and how efficiently buildings are used individually and across the District. Building utilization has changed due to implementation of several program changes. Universal Pre-Kindergarten (UPK) and Expanded Pre-Kindergarten (EPK) now reside within 31 RCSD elementary schools and 21 community agencies. Research shows that smaller enrollments at individual schools contribute to a better learning environment where administrators and teachers have greater interaction with the student body. The District, therefore, has decreased the operational capacity of many of the secondary schools as well as created multiple schools within schools in order to lower the number of students within individual programs. The District is also reorganizing secondary schools to offer a variety of options (grades 9-12 or 7-12 or K-12). As this reorganization unfolds, the District will determine which buildings remain as secondary schools and which could be converted to other uses. Other programs that decrease operational capacity in a school include self-contained special education classrooms, English language services and dedicated use of rooms for art and music. In addition to program changes, the District is reducing the use of leased space, modular classroom buildings and sub-standard basement classrooms. The District is providing more space to outside service providers such as health services and other social service organizations in order to better serve student needs.

The Facilities Department works closely with other District offices to accommodate and prepare for changes in educational programming because these significantly impact the capital planning process. Best practice recommends retaining some amount of unused space, because filling each building to maximum capacity would constrain the District's ability to address future and/or unanticipated needs. Typically, the Facilities Department considers elementary school enrollment at 90% of maximum operating capacity to be efficient use that does not unduly hinder future planning. The equivalent target enrollment for secondary schools is 85%.

### **Capacity and Utilization**

School facility capacity represents the total number of students that a school can house. Several variables can affect a school's capacity, resulting in a variety of methods for determining capacity. School facility utilization represents the extent to which a school's student population fills the school's capacity. Utilization is expressed as a percentage representing the number of students divided by the school capacity.

The New York State Education Department (NYSED) has established formulas for determining school capacity. Independent formulas are used for elementary schools and secondary schools and are adjusted to account for different school sizes. The NYSED Capacity Rating provides a method for calculating design capacity and is primarily used for calculating building aid limits for each

facility. The Rochester City School District has established in-house methodologies for establishing instructional capacities based on programmatic needs and class size policies. The NYSED design capacity will remain constant as long as the District does not make building changes or construct new facilities. The instructional capacity changes as the District changes programmatic or class size policies. The design capacity will generally exceed the instructional capacity since it does not take into account reduced class sizes and other District room use policies and programs. For example, the instructional capacity for the District elementary schools is calculated using current class size policy. The elementary capacities also take into account the smaller enrollment in self-contained special education classrooms. These factors all contribute to the instructional capacity being lower than the calculated NYSED design capacity. At the secondary level, the District has worked to reduce the instructional capacities of secondary schools in order to promote a higher level of academic achievement and improved discipline at the building level.

The District bases utilization rates upon actual student enrollments and upon instructional capacity calculations which are recalculated periodically to take into account programmatic changes. The instructional capacity of the school is used in the following utilization rate formula:

$$\text{INSTRUCTIONAL CAPACITY} = \frac{\text{K - 12 ENROLLMENT}}{\text{UTILIZATION RATE (\%)}}$$

The maximum operating capacity for each school was calculated using the maximum class sizes. Planning to the maximum capacity does not allow the District adequate flexibility, nor would it allow the District to have physical space for smaller class sizes consistent with smaller class size initiatives. Conversely, if schools are enrolled at less than 85% of the maximum operating capacity, then the building is not being efficiently utilized, which might require resources that should be directed toward teaching and learning to be spent on facilities. As defined in the final draft of the Facilities Modernization Plan, the preferred instructional capacity is 85-90% of the maximum operating capacity.

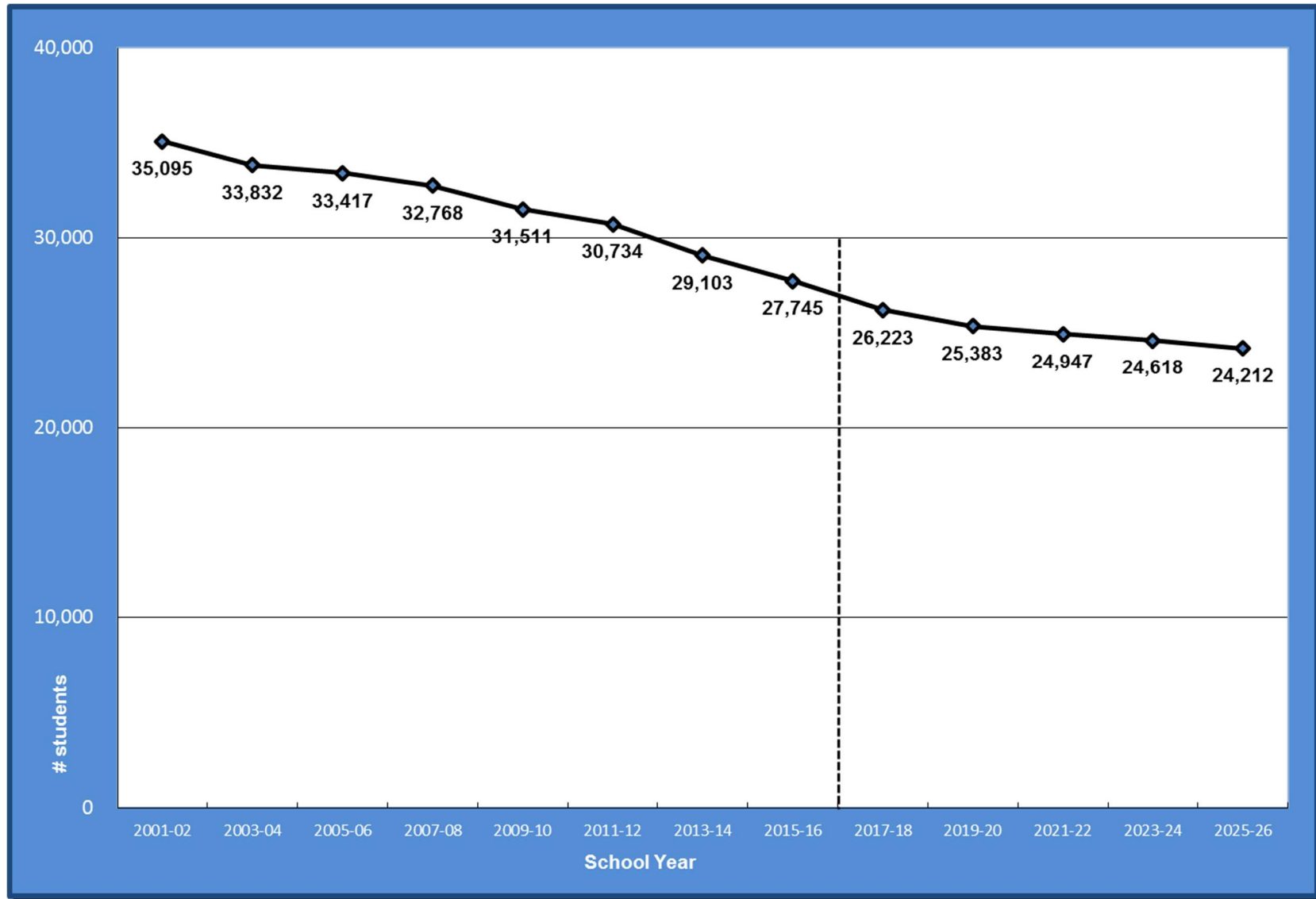
## Student Enrollment

The Facilities Department prepares enrollment projections as a critical element of the capital planning process. Annual enrollment projections help guide short term decisions about budget, staffing and program development. Ten-year projections illustrate enrollment changes that could have substantial impact upon space allocation and capital investment decisions. Pre-kindergarten enrollment is projected based on anticipated funding. Kindergarten and first grade cohorts are projected by applying a multiplier to the number of live births five and six years previous, respectively. Grades two through twelve enrollment is projected using the Progression Rate methodology as prescribed by the New York State Education Department. Based on historic data, each grade is assigned a progression rate, which is then applied to the previous grade's population from a particular year (e.g., progression from grade 2 to 3).

Appendix C illustrates that total District K-12 enrollment is projected to decline by 2,029 students during the next five years. Enrollment is then predicted to stabilize over the second half of the projection period. Total K-8 enrollment for the 2017-18 school year is projected at 18,796, a decrease of 317 students from 2016-17. Secondary enrollment is projected to decline by 436 students in 2017-18 followed by a projected decline of 923 students during the subsequent five years. Throughout the remainder of the projection period, secondary enrollment levels will fluctuate. Population trends and attendance impact the fluctuations in secondary student enrollment. Rochester's overall population has declined during the past several decades. The number of live births in Rochester grew steadily through the 1980's and then declined from 1991 to 2005. Since 2006 the number of live births has stabilized and is projected to remain stable.

The growth of charter schools within Rochester and the surrounding area is the primary factor in the more recent decrease of District enrollment and is a significant challenge for facility planning. In just the past year, charter school enrollment within District boundaries has increased from 4,514 to 5,165 students, a 14.4% increase. Most of the existing charter schools are at a full stage, but some continue to add new grade levels. On the other hand, one existing charter school has failed and some portion of these students will return to public schools. Other students return to District secondary schools after finishing the terminal grade level of their particular elementary charter school. The impacts of charter school growth or decline will continue to be monitored and projections will be modified accordingly. At this time, the District expects one new charter school to open in 2017-18; the Exploration Elementary which will serve approximately 175 K-1 students.

## Rochester City School District Enrollment Projection Kindergarten-grade 12

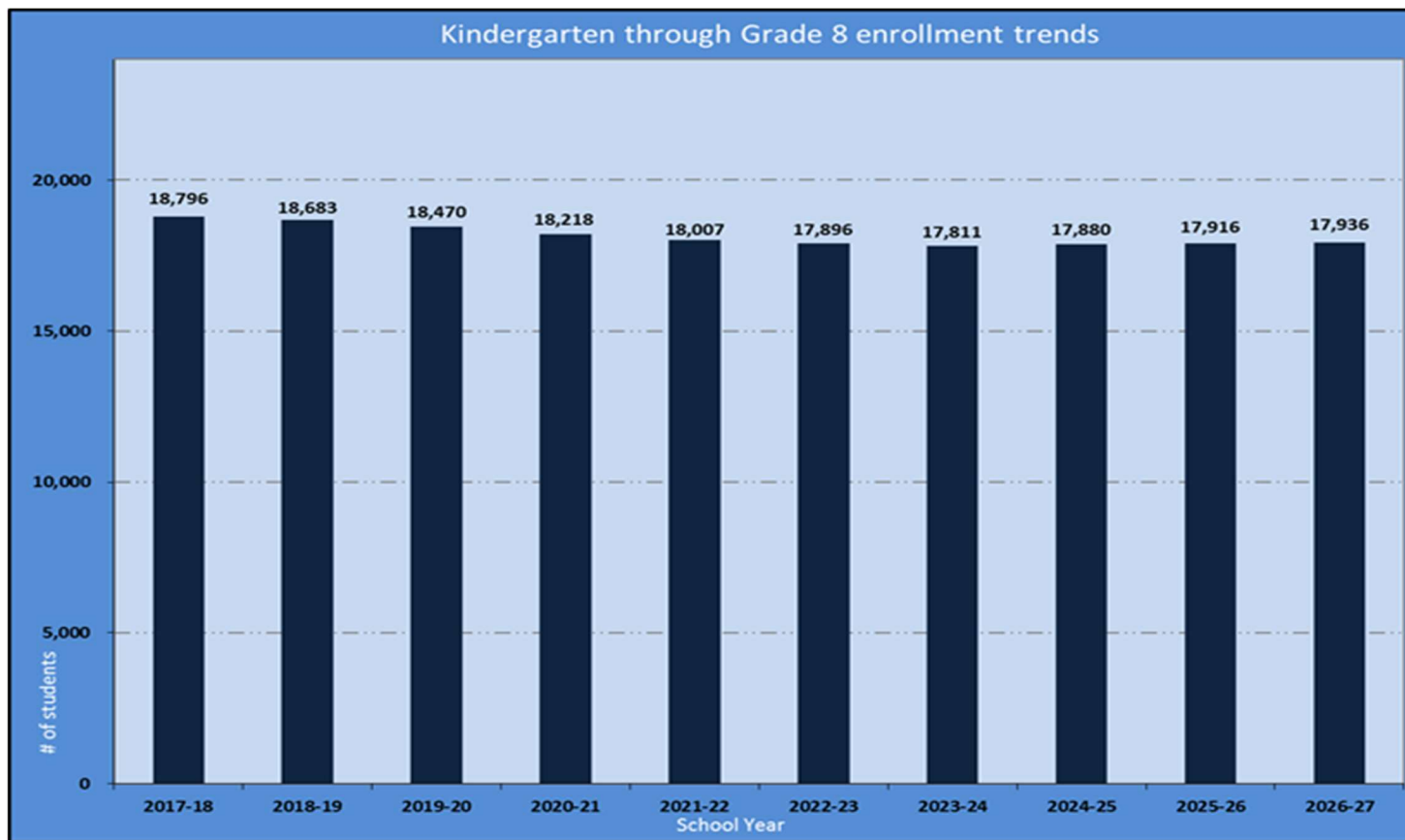


## Rochester City School District Enrollment Projections Summary

	ACTUAL	PROJECTIONS									
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Kindergarten - Grade 8	19,113	18,796	18,683	18,470	18,218	18,007	17,896	17,811	17,880	17,916	17,936
Grade 9 - 12	7,863	7,427	7,193	6,913	6,927	6,940	6,860	6,807	6,500	6,296	6,211
Kindergarten - Grade 12 Total	26,976	26,223	25,876	25,383	25,145	24,947	24,756	24,618	24,380	24,212	24,147
Pre-kindergarten Programs	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224
<b>DISTRICT TOTAL</b>	<b>30,200</b>	<b>29,447</b>	<b>29,100</b>	<b>28,607</b>	<b>28,369</b>	<b>28,171</b>	<b>27,980</b>	<b>27,842</b>	<b>27,604</b>	<b>27,436</b>	<b>27,371</b>

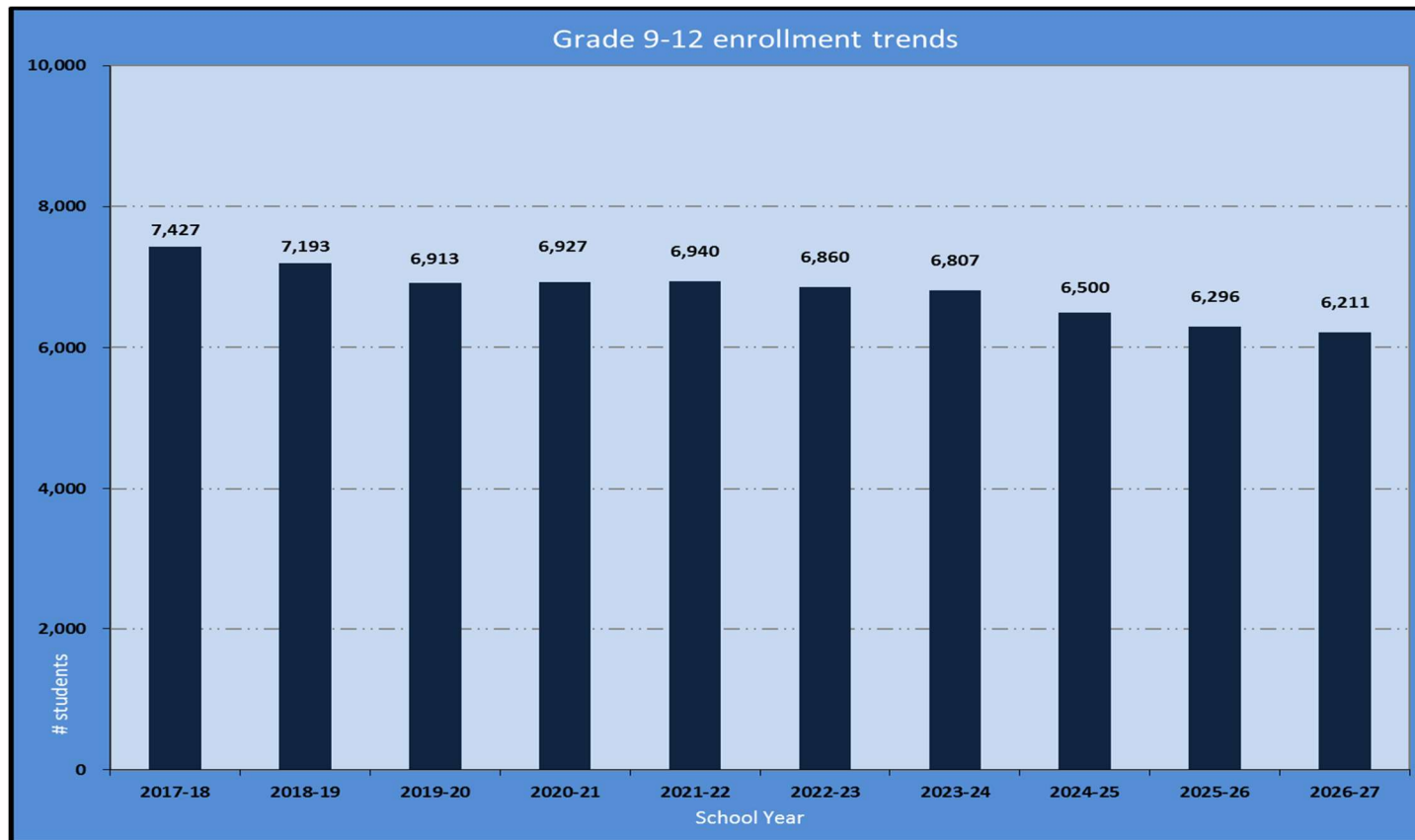
### Kindergarten through Grade 8 Enrollment Trends

Total kindergarten through grade 8 enrollment for the next school year is projected at 18,796. This is a decrease of 317 students from the 2016-17 elementary enrollments. The general downward trend in elementary enrollment that the District has experienced is directly related to the expansion of charter schools targeting these grades. This trend is expected to continue through the next few years, but will level off through the remainder of the enrollment projection period if additional charter schools are not approved. The District continues to factor in the potential enrollment impact of recently opened charter schools into its projections. The approved charter schools in Rochester in the past few years have targeted predominantly kindergarten through eighth grade school age children. Therefore, the enrollment impact for RCSD schools was primarily within the elementary and the 7th and 8th grades, rather than at the District's secondary schools. Most of the charter schools are at a fully expanded stage, but several of the charter schools continue to grow as they add new grade levels. Future enrollment will be impacted if any existing charter schools close or suffer enrollment decline based on dissatisfaction with student performance.



### Grade 9 - 12 Enrollment Trends

Enrollment in grades 9-12 is projected to decline to 7,427 in the next school year, a decline of 436 students. By 2026-27 high school enrollment is projected to decline to 6,211 students. Secondary enrollment projections continue to be adjusted to take into account the impact of new secondary charter schools in Rochester. Unknown is the effect of charter school students who may return to the District's secondary schools after completion of their elementary charter schools that operate in the City of Rochester. Some of the local charter schools have increased their enrollment by adding grade levels. These impacts will continue to be monitored and projections will be modified as appropriate. No significant secondary enrollment impact of returning charter school students has been observed to date. The District will also continue to examine the overall inventory of secondary schools to determine if a reduction in the number of facilities is a prudent step to consider, while also providing space to outside service providers such as health services and other social service organizations.





## **FINANCIAL SUMMARY**

The financing of proposed capital projects occurs principally through either of two means: first, through a direct appropriation from the current operating budget (cash capital); and second, by borrowing funds through the issuance of notes and bonds (debt service). The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction which cannot be funded through cash capital, are funded through debt service. The financial summaries found in succeeding pages are consistent with capital projection assumptions by the City of Rochester. In any given fiscal year, projects at each school are at various stages of construction or design funding.

The following financial summary provides schedules that illustrate the total categorical expenditures proposed in the 2017-18 CIP and the financial impact on the District's outstanding debt and revenue. The Financial Summary assumptions are consistent with those used for capital projections by the City of Rochester. The tables are organized in the following sequence:

- A. Summary of Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from the City of Rochester
- E. Debt Authorized and Issued
- F. Draft Five Year Capital Budget

The final financial table is the Preliminary Projection of the Five-Year Capital Spending Plan

## A. Summary of Funding Source

DEBT	Est/Act			Projected			
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5-Year Total
Facilities Improvement	15,625,000	19,793,799	19,465,896	19,185,706	18,840,000	15,860,000	93,145,401
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	840,204	73,679	\$0	\$0	\$0	\$0	73,679
<b>Total New Debt Borrowings (Authorized)</b>	<b>\$16,465,204</b>	<b>\$19,867,478</b>	<b>\$19,465,896</b>	<b>\$19,185,706</b>	<b>\$18,840,000</b>	<b>\$15,860,000</b>	<b>93,219,080</b>
<b>CASH CAPITAL</b>							
Facilities Improvement	\$5,094,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Computer Hardware	\$2,427,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,000,000
General	\$2,479,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
<b>Total Cash Capital</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,000,000</b>
<b>GRAND TOTAL</b>	<b>\$26,465,204</b>	<b>\$29,867,478</b>	<b>\$29,465,896</b>	<b>\$29,185,706</b>	<b>\$28,840,000</b>	<b>\$25,860,000</b>	<b>\$143,219,080</b>

## B. Summary by Debt Service

	Est/Act			Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
EXISTING DEBT EXPENSES:						
Capital	\$23,979,794	\$25,918,314	\$24,383,451	\$21,770,191	\$20,501,050	\$16,475,425
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Principal and Interest Existing Debt	<b>\$23,979,794</b>	<b>\$25,918,314</b>	<b>\$24,383,451</b>	<b>\$21,770,191</b>	<b>\$20,501,050</b>	<b>\$16,475,425</b>
NEW DEBT EXPENSES:						
New Construction	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Improvement	\$0	\$0	\$1,616,667	\$3,036,667	\$4,426,667	\$5,786,667
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Principal and Interest New Debt	<b>\$0</b>	<b>\$0</b>	<b>\$1,616,667</b>	<b>\$3,036,667</b>	<b>\$4,426,667</b>	<b>\$5,786,667</b>
TOTAL PRINCIPAL AND INTEREST EXPENSE - ALL DEBT	\$23,979,794	\$25,918,314	\$26,000,118	\$24,806,858	\$24,927,717	\$22,262,092
Less: Premium & Interest Earnings	\$100,000	\$100,000	\$1,000,000	\$100,000	\$1,000,000	\$200,000
<b>TAX REVENUE REQUIRED</b>	<b>\$23,879,794</b>	<b>\$25,818,314</b>	<b>\$25,000,118</b>	<b>\$24,706,858</b>	<b>\$23,927,717</b>	<b>\$22,062,092</b>

## C. Summary for Cash Capital

EXPENSE	Est/Act			Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
General	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Grants	-	-	-	-	-	-
Capital Reserve Fund Balance	-	-	-	-	-	-
<b>TAX REVENUE REQUIRED</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>

## D. Allocation of Total Revenue from the City of Rochester

REVENUE	Est/Act			Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Debt Service	\$ 23,879,794	\$ 25,818,314	\$ 25,000,118	\$ 24,706,858	\$ 23,927,717	\$ 22,062,092
Cash Capital	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Operating Expenses	85,220,206	83,281,686	84,099,882	84,393,142	85,172,283	87,037,908
<b>TOTAL REVENUE</b>	<b>\$ 119,100,000</b>	<b>\$ 119,100,000</b>	<b>\$ 119,100,000</b>	<b>\$ 119,100,000</b>	<b>\$ 119,100,000</b>	<b>\$119,100,000</b>

## E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act			Projected		
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Debt Outstanding at Beginning of Fiscal Year	\$ 161,280,017	\$ 154,556,899	\$ 147,222,244	\$ 140,991,348	\$ 135,170,642	\$ 129,670,642
Less: Principal Payments On Outstanding Debt	23,188,322	22,334,655	21,230,896	20,820,706	20,500,000	17,540,000
Add: New Debt Incurred (Issued)	\$16,465,204	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>TOTAL DEBT OUTSTANDING - FISCAL YEAR END</b>	<b>\$ 154,556,899</b>	<b>\$ 147,222,244</b>	<b>\$ 140,991,348</b>	<b>\$ 135,170,642</b>	<b>\$ 129,670,642</b>	<b>\$ 127,130,642</b>

## F. Draft Five-Year Capital Budget (FY 2017-18 to FY 2021-22)

	Projected Draft Budget 2017-18	Projected Draft Budget 2018-19	Projected Draft Budget 2019-20	Projected Draft Budget 2020-21	Projected Draft Budget 2021-22
<b>Proposed Expenditures:</b>					
<b>Cash Capital ("H" Fund Expense)</b>					
Cash Capital - Facilities Improvements	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Cash Capital - IM&T Upgrades	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Equipment Other than Buses - Food Service	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Equipment Other than Buses - Physical Education	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Equipment Other than Buses - Security	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Equipment Other than Buses - Other	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
Vehicles	\$ 500,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Category Subtotal</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
<b>General Fund Capital ("A" Fund Expense)</b>					
<b>Category Subtotal</b>	<b>\$ 4,200,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>	<b>\$ 4,750,000</b>
<b>Cumulative Capital Outlay Subtotal</b>					
	<b>\$ 14,200,000</b>	<b>\$ 14,250,000</b>	<b>\$ 14,750,000</b>	<b>\$ 14,750,000</b>	<b>\$ 14,750,000</b>
<b>Expenditures Paid From Other External Funding Sources</b>					
NYS Smart Schools Bond Funds	(1) \$ 15,000,000	\$ 14,000,000	\$ 7,500,000	\$ 7,500,000	\$ 3,234,577
<b>Category Subtotal</b>	<b>\$ 15,000,000</b>	<b>\$ 14,000,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 3,234,577</b>
<b>Debt Financed Capital ("K" Fund Expense)</b>					
Facilities Renovations via CIP Program	(2) \$ 19,793,799	\$ 19,465,896	\$ 19,185,706	\$ 18,840,000	\$ 15,860,000
<b>RJSCB - Facilities Modernization Program "FMP"</b>					
Funding Request for Proposed FMP Renovations - Phase	(3) \$ 222,611,594	\$ 152,889,150	\$ 59,498,636	\$ -	\$ -
<b>Category Subtotal</b>	<b>\$ 222,611,594</b>	<b>\$ 152,889,150</b>	<b>\$ 59,498,636</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Capital Outlays</b>					
	<b>\$ 271,605,393</b>	<b>\$ 200,605,046</b>	<b>\$ 100,934,342</b>	<b>\$ 41,090,000</b>	<b>\$ 33,844,577</b>
<b>NOTES:</b>					
(1) This represents an allocated \$47M future funding stream available for spending on Smart School Technologies for the District. The spending program is yet to be formally approved but it is envisioned that funding will be available in four main categories: equipment such as whiteboards and computers; internet connectivity; high-tech security; and renovations for prekindergarten programs or replacement of transportable classrooms.					
(2) This is the currently existing qualifying principal debt reduction that could later be re-borrowed to fund future annual RCSD CIP programs.					
(3) The projected amount shown is the funding plan provided by the RJSCB for the \$435M Phase II FMP program.					

## **PROPOSED CAPITAL PROJECTS**

### **Targeted Facility Renovations for 2017-2018 to 2021-2022**

District-wide replacement and regulatory compliance projects are accomplished according to a long term plan. The most recent SED-mandated Building Condition Survey (BCS) was completed in 2016 and identified \$467 million of priority items that need attention districtwide (see Appendix A). The next BCS will be completed in 2021. In addition to annual replacement and renovation projects, a backlog of projects exists given the limited CIP budget. Approximately \$93 million is scheduled for long-term facility upgrades for the next five years from bond funding, averaging around \$18 million each year.

Proposed building system improvements include:

- \$12.5 million for roof replacements
- \$3.8 million for masonry repairs
- \$4.3 million for window and door replacements
- \$5.9 million for HVAC and plumbing upgrades
- \$7.6 million for electrical systems
- \$2.5 million for toilet room renovations
- \$5.5 million for site improvements
- \$27.5 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.3 million for lead and asbestos abatement
- \$650 thousand for energy conservation

Because of limited funding, the CIP focuses primarily on general renovations and infrastructure improvements. However, some funds are set aside for specific program initiatives as described below.

### **1. Building Security and Fire Alarm System Upgrades**

In an effort to provide security enhancements at school sites throughout the District, investments are continuing to specifically address needed upgrades to security camera systems and the fire alarm network. In this program, \$2.5 million is being allocated for these continued efforts. The allocation continues at \$500 thousand each year. Studies of each of these systems were commissioned by the District's Design Group to identify the required improvements. A summary of the studies is as follows:

High-definition CCTV Security Upgrade Study is following a phased implementation plan. The primary objective of this multiphase project is to migrate the Rochester City School District's CCTV security camera system from an analog environment to a fully IP (Internet Protocol) based security camera platform. A secondary objective is to upgrade and enhance legacy security systems as they are encountered. The legacy systems include access control systems (proximity readers) and emergency transmission systems (wireless dispatch from schools to 911 and RCSD Security in the event of a fire, pool alarm, or intrusion).

The Fire Alarm Network Upgrades study proposed a plan for modernizing the fire alarm network in each of the District's buildings. The upgrades would involve the installation of network capable fire alarm control panels in all buildings where they do not presently exist. The upgraded fire alarm system will have point addressable capability for alarm and trouble signals. It will provide information that is more reliable and will reduce long-term maintenance costs.

The estimated cost to upgrade the fire alarm systems at all facilities in the District was \$20.1 million. Since this cost exceeds the District's capabilities within the CIP, facilities will be addressed on a case-by-case basis with upgrades being undertaken with available capital funds and will extend over a number of years. The District will also incorporate these upgrades into Rochester Schools Modernization Program projects.

The following security and life safety work has been completed in previous CIP cycles or is planned for in future CIP cycles:

Phase I -

- Provide storage array and main network video recorder to provide for centralized management and integral DVR encoder migration platform for existing cameras throughout the District
- Include 80 high definition cameras that can be deployed on the existing network

Phase II -

- Provide District-wide network switch installations where required to support new high definition cameras
- Provide network video recorder at each site
- Replace local monitor with 16:9 HDTV monitor o Provide additional high definition cameras as appropriate at each District site

Phase III -

This phase replaced all remaining outside emergency transmitters located on the public right of way on the site of twenty-four district buildings. These transmitters alert 911 and RCSD Security wirelessly in the event of a fire alarm,



intrusion, pool alarm, or low building temperature. The transmitters were placed inside the building to reduce maintenance costs. At Marshall, analog cameras were replaced with IP based cameras under this phase.

#### Phase IV -

The primary goal of this phase is to provide additional security and proximity card access control to the communication equipment rooms (CER) in non-FMP buildings. The CERs house all connections related to the district's computer network. The IP cameras also connect to the CERs. This same work is completed in the FMP buildings under their contracts. A secondary goal of Phase 4 is to replace remaining analog cameras at School #33 with IP based cameras.

#### Phase V -

The primary goal of this phase is to start replacing the remaining analog cameras with IP cameras in non-FMP buildings. The FMP buildings will receive all new IP cameras. The following buildings are planned for Phase V work: 2, 4, 10, 20, 29, 39, 43, Marshall, SOTA, SWWC, and Wilson Commencement. At Wilson Commencement, the intent is to increase camera coverage on the building exterior and add cameras to the front bus loop. The fire alarm system at School 45 was also replaced.

#### Phase VI -

This phase provided carbon monoxide detection systems in all building as mandated by new state regulations.

#### Phase VII -

This phase addresses buildings that have not been touched by the Rochester Schools Modernization Program and provides for a refresh of main office security monitors. The work also provides for the replacement and addition of exterior building and site lighting.

#### Phase VIII -

The goal of this phase is to address the remaining schools with obsolete fire alarm systems under the Fire Alarm Network Upgrades and make them compatible with District standards.

#### Future security initiatives -

The life expectancy of IP cameras and headend recorders ranges from 5 to 10 years. We recommend future District-wide security projects be planned to refresh equipment as the components age and approach the end of their useful life.

## **2. Academic Improvement Initiatives**

Within this capital program, nearly \$6.2 million has been budgeted for academic improvement initiatives that support the Superintendent's vision for the District. It is anticipated that these funds will be used to address building changes at schools that are in transition, but that are not in the second phase of the Rochester Schools Modernization Program. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing buildings.

## **3. Athletic Facility and Field Initiatives**

Within this capital program, \$3.3 million has been budgeted for athletic facilities and fields. The funding for this initiative started in 2014-2015 and it aims to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition.

## **4. City Recreation Center Initiative**

This initiative addresses projects in the City's recreation centers that are used by the District for physical education. This work has been directed by the City to be completed under the CIP program without additional funding from the City as has been the case in past joint projects. The work involves major renovations that have been deferred over the years. Current projects are known through 2020 and a placeholder has been inserted for future cycles.

## **Proposed Facility Renovations 2017-2018**

The five-year CIP budget is illustrated in the following charts. Annual project funding is primarily from bond funding but is supplemented from other sources. Cash capital is a primary source of supplemental funding. The individual projects recommended for 2017-18 design and construction follow. The specific scope of work matches the categories under the heading “Item & Description.”

Capital renovations for District facilities were in the past completed on a three-year rotation. With the Rochester Schools Modernization Program in place, this process was temporarily suspended. The City also enacted a resolution that limits what school buildings can be addressed (see Appendix B), despite the fact that the District is eligible to receive 98% in state aid for any approved capital project that it completes. Schools are now identified by applying a filter that eliminates modernization projects that have either been recently completed or are targeted for an upcoming phase. The remaining schools are then evaluated, tours are conducted with a committee of City and District staff and a final determination of scope and projects is made.

For projects in 2018-19, the City has identified work at the Clinton Baden Recreation Center. The full funding for this project is included in the 2017-18 CIP. Prior to the 2016-17 cycle, the draw of bond funds was made in a 20/80% split. This split provided advance funding for the design and initial construction of the CIP cycle. This process has also been suspended by the City. For the 2018-19 projects are under consideration at the following: Schools #3, #8, #9, #17, #19, #20, #23, #29, #33, #34, #35, #39, #41, #42, #43, #45, #46, #52, Charlotte, Douglass, Jefferson, Marshall, Wilson Commencement and Wilson Foundation.

<b>LONG TERM FACILITY IMPROVEMENTS</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>TOTAL 5-YEAR COST</b>
<b>Item &amp; Description</b>						
<b>BUILDING ENVELOPE</b>						
<b>Roofs:</b> Ongoing replacement of roofs on school buildings	\$4,980,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	<b>\$12,480,000</b>
<b>Masonry &amp; Moisture Protection:</b> Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$755,000	\$1,000,000	\$700,000	\$750,000	\$600,000	<b>\$3,805,000</b>
<b>Windows &amp; Doors:</b> Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$60,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$4,260,000</b>
<b>SUB-TOTAL: BUILDING ENVELOPE</b>	<b>\$5,795,000</b>	<b>\$4,200,000</b>	<b>\$3,700,000</b>	<b>\$3,750,000</b>	<b>\$3,100,000</b>	<b>\$20,545,000</b>
<b>MECHANICAL SYSTEMS</b>						
<b>HVAC &amp; Plumbing:</b> Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$985,000	\$1,000,000	\$1,150,000	\$1,750,000	\$1,000,000	<b>\$5,885,000</b>
<b>Electrical &amp; Electronic:</b> Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$3,465,000	\$1,000,000	\$1,100,000	\$1,000,000	\$1,000,000	<b>\$7,565,000</b>
<b>SUB-TOTAL: MECHANICAL SYSTEMS</b>	<b>\$4,450,000</b>	<b>\$2,000,000</b>	<b>\$2,250,000</b>	<b>\$2,750,000</b>	<b>\$2,000,000</b>	<b>\$13,450,000</b>
<b>COMPLIANCE</b>						
<b>Handicapped Accessibility:</b> Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>Lead and Asbestos Abatement:</b> Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$50,000	\$500,000	\$300,000	\$250,000	\$230,000	<b>\$1,330,000</b>
<b>Energy Conservation:</b> High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$250,000	\$100,000	<b>\$650,000</b>
<b>SUB-TOTAL: COMPLIANCE</b>	<b>\$350,000</b>	<b>\$800,000</b>	<b>\$600,000</b>	<b>\$700,000</b>	<b>\$530,000</b>	<b>\$2,980,000</b>

<b>LONG TERM FACILITY IMPROVEMENTS</b>						<b>TOTAL</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>5-YEAR COST</b>
<b>Item &amp; Description</b>						
<b>MAJOR RENOVATIONS</b>						
<b>Elementary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$14,000,000</b>
<b>Secondary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$1,450,000	\$3,250,000	\$3,250,000	\$3,000,000	\$2,500,000	<b>\$13,450,000</b>
<b>SUB-TOTAL: MAJOR RENOVATIONS</b>	<b>\$3,450,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>	<b>\$6,000,000</b>	<b>\$5,500,000</b>	<b>\$27,450,000</b>
<b>MISCELLANEOUS BUILDING SYSTEMS</b>						
<b>Pool Grouting:</b> Address the long-term maintenance needs of the District's pool facilities	\$0	\$0	\$75,000	\$100,000	\$0	<b>\$175,000</b>
<b>Toilet Room Renovations:</b> Repair and renovate toilet rooms as necessary on a Districtwide basis	\$50,000	\$750,000	\$750,000	\$690,000	\$300,000	<b>\$2,540,000</b>
<b>Site Improvements/Acquisitions:</b> Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$2,700,000	\$750,000	\$750,000	\$750,000	\$500,000	<b>\$5,450,000</b>
<b>Stage Rigging:</b> Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$0	\$100,000	\$80,000	\$100,000	\$0	<b>\$280,000</b>
<b>SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS</b>	<b>\$2,750,000</b>	<b>\$1,600,000</b>	<b>\$1,655,000</b>	<b>\$1,640,000</b>	<b>\$800,000</b>	<b>\$8,445,000</b>
<b>PROGRAM INITIATIVES</b>						
<b>Site Security System Upgrades:</b> Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Athletic Facility and Field Initiatives:</b> Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$120,000	\$750,000	\$750,000	\$1,000,000	\$750,000	<b>\$3,370,000</b>
<b>City Recreation Center Initiative:</b> Address deferred upgrades to City Rec facilities located at school buildings	\$2,375,000	\$1,850,000	\$1,980,000	\$1,000,000	\$1,000,000	<b>\$8,205,000</b>
<b>Academic Initiatives Upgrade:</b> Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$0	\$1,515,000	\$1,500,000	\$1,500,000	\$1,680,000	<b>\$6,195,000</b>
<b>SUB-TOTAL: PROGRAM INITIATIVES</b>	<b>\$2,995,000</b>	<b>\$4,615,000</b>	<b>\$4,730,000</b>	<b>\$4,000,000</b>	<b>\$3,930,000</b>	<b>\$20,270,000</b>
<b>TOTAL: BONDED DEBT</b>	<b>\$19,790,000</b>	<b>\$19,465,000</b>	<b>\$19,185,000</b>	<b>\$18,840,000</b>	<b>\$15,860,000</b>	<b>\$93,140,000</b>

# CASH CAPITAL

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b>Facilities Improvement:</b> Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$4,740,000	\$4,740,000	\$4,740,000	\$4,740,000	\$4,740,000	\$18,960,000
<b>Computer Hardware:</b> Upgrade of technology for administrative hardware and software systems	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,500,000
<b>General:</b> Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$5,500,000
<b>TOTAL: CASH CAPITAL</b>	<b>\$8,740,000</b>	<b>\$8,740,000</b>	<b>\$8,740,000</b>	<b>\$8,740,000</b>	<b>\$8,740,000</b>	<b>\$34,960,000</b>

# Summary of Projects 2017-2018 CIP

Location	Total 2017-18 Project Budget		
	Bond	Cash Capital and other sources	Total
1 School #3/Adams St. Rec. Center - 85 Adams Street, 14608	\$ 600,000	\$ 175,000	\$ 775,000
2 School #9/Clinton Baden Rec. Center - 485 N. Clinton Ave., 14605	\$ 2,375,000	\$ -	\$ 2,375,000
3 School #17 - 158 Orchard Street, 14611	\$ 350,000	\$ 250,000	\$ 600,000
4 School #19 - 465 Seward Street, 14608	\$ 2,535,000	\$ 1,600,000	\$ 4,135,000
5 School #29 - 88 Kirkland Road, 14611	\$ 700,000	\$ -	\$ 700,000
6 School #33/Ryan Rec. Center - 500 Webster Avenue, 14609	\$ -	\$ 25,000	\$ 25,000
7 School #35 - 194 Field Street, 14620	\$ 1,380,000	\$ -	\$ 1,380,000
8 School #39 - 145 Midland Avenue, 14621	\$ 1,210,000	\$ -	\$ 1,210,000
9 School #41 - 279 W. Ridge Road, 14615	\$ 1,425,000	\$ 350,000	\$ 1,775,000
10 School #42 - 3330 Lake Avenue, 14612	\$ 2,180,000	\$ -	\$ 2,180,000
11 School of the Arts - 45 Prince Street, 14607	\$ 3,200,000	\$ 340,000	\$ 3,540,000
12 Wilson Foundation - 200 Genesee Street, 14611	\$ 1,070,000	\$ -	\$ 1,070,000
13 District Wide (20, 23, 25, 34, 43, 45, 52, 107 N. Clinton)	\$ 2,765,000	\$ -	\$ 2,765,000
<b>Total</b>	<b>\$ 19,790,000</b>	<b>\$ 2,740,000</b>	<b>\$ 22,530,000</b>



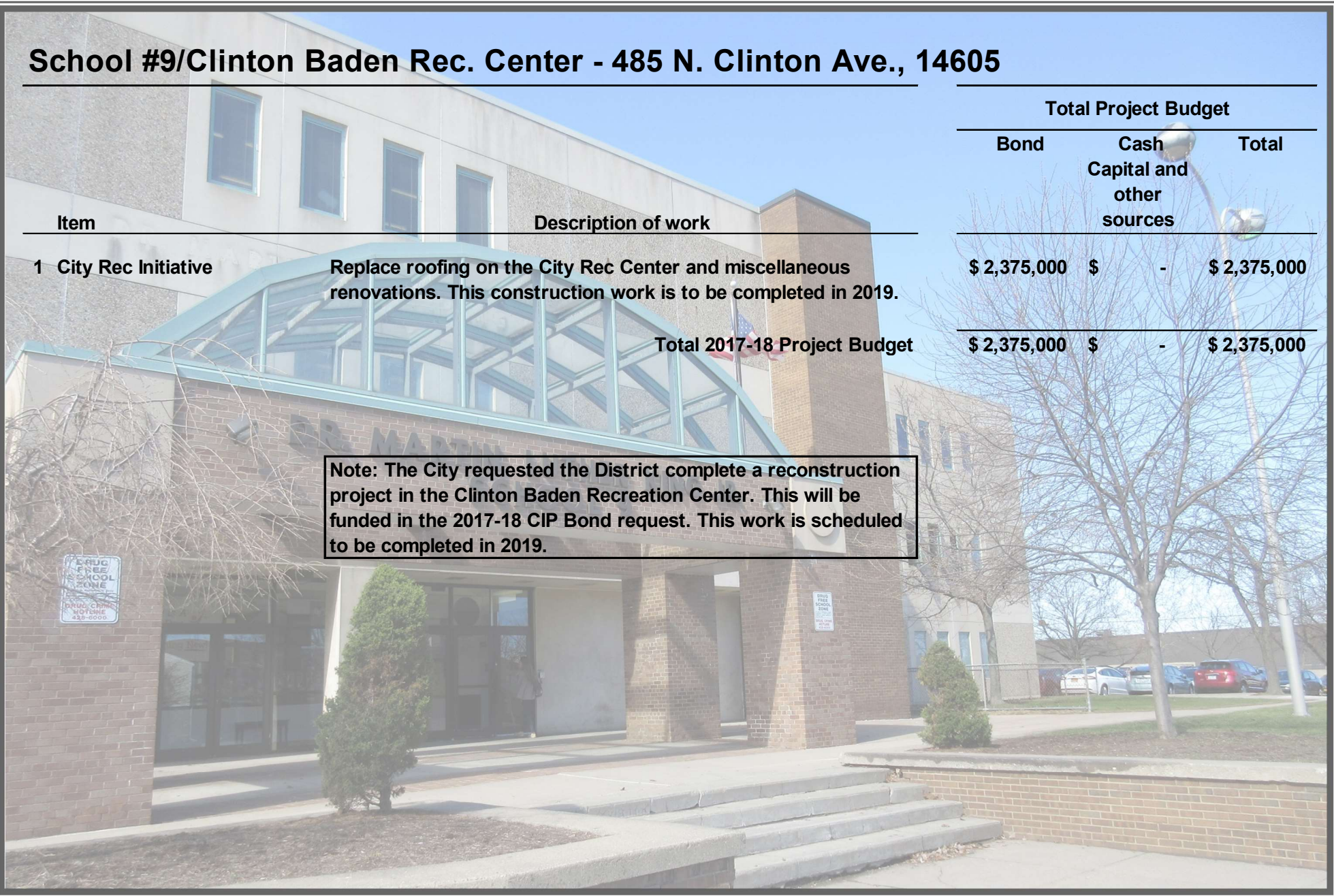
## School #3/Adams St. Rec. Center - 85 Adams Street, 14608

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Minor Renovations	Remove and replace building sealant at precast panels and parapet.	\$ -	\$ 125,000	\$ 125,000
2 Minor Renovations	Reconstruct and lower pavement at loading dock to permit full height trucks to deliver to the building dock. Repair damaged canopy.	\$ -	\$ 50,000	\$ 50,000
3 Mechanical Systems: Electrical & Electronic	Replace obsolete fire alarm system	\$ 600,000	\$ -	\$ 600,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 600,000</b>	<b>\$ 175,000</b>	<b>\$ 775,000</b>
<b>Other Funds</b>	<b>16-17 Bond</b>	<b>\$ 2,110,000</b>	<b>\$ -</b>	<b>\$ 2,110,000</b>
<b>Total Project Total</b>		<b>\$ 2,710,000</b>	<b>\$ 175,000</b>	<b>\$ 2,885,000</b>

**Note: The City requested the District complete a reconstruction project in the Adams Street Recreation Center. This was funded with \$2,110,000 in the 2016-17 CIP Bond request. This work is scheduled to be completed in 2018.**



# School #9/Clinton Baden Rec. Center - 485 N. Clinton Ave., 14605



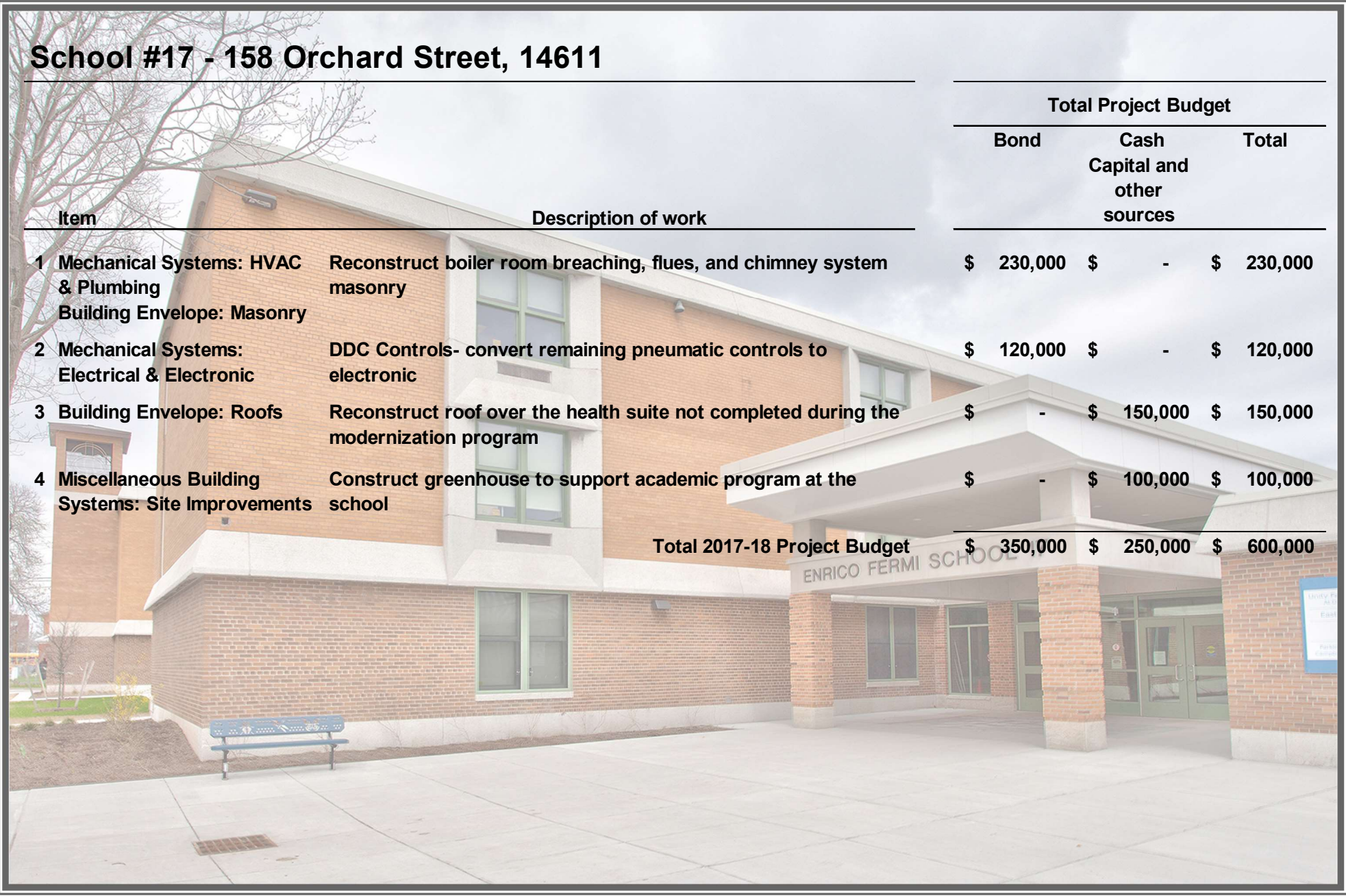
**Note: The City requested the District complete a reconstruction project in the Clinton Baden Recreation Center. This will be funded in the 2017-18 CIP Bond request. This work is scheduled to be completed in 2019.**

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 City Rec Initiative	Replace roofing on the City Rec Center and miscellaneous renovations. This construction work is to be completed in 2019.	\$ 2,375,000	\$ -	\$ 2,375,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 2,375,000</b>	<b>\$ -</b>	<b>\$ 2,375,000</b>



## School #17 - 158 Orchard Street, 14611

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Mechanical Systems: HVAC & Plumbing Building Envelope: Masonry	Reconstruct boiler room breaching, flues, and chimney system masonry	\$ 230,000	\$ -	\$ 230,000
2 Mechanical Systems: Electrical & Electronic	DDC Controls- convert remaining pneumatic controls to electronic	\$ 120,000	\$ -	\$ 120,000
3 Building Envelope: Roofs	Reconstruct roof over the health suite not completed during the modernization program	\$ -	\$ 150,000	\$ 150,000
4 Miscellaneous Building Systems: Site Improvements	Construct greenhouse to support academic program at the school	\$ -	\$ 100,000	\$ 100,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ 600,000</b>

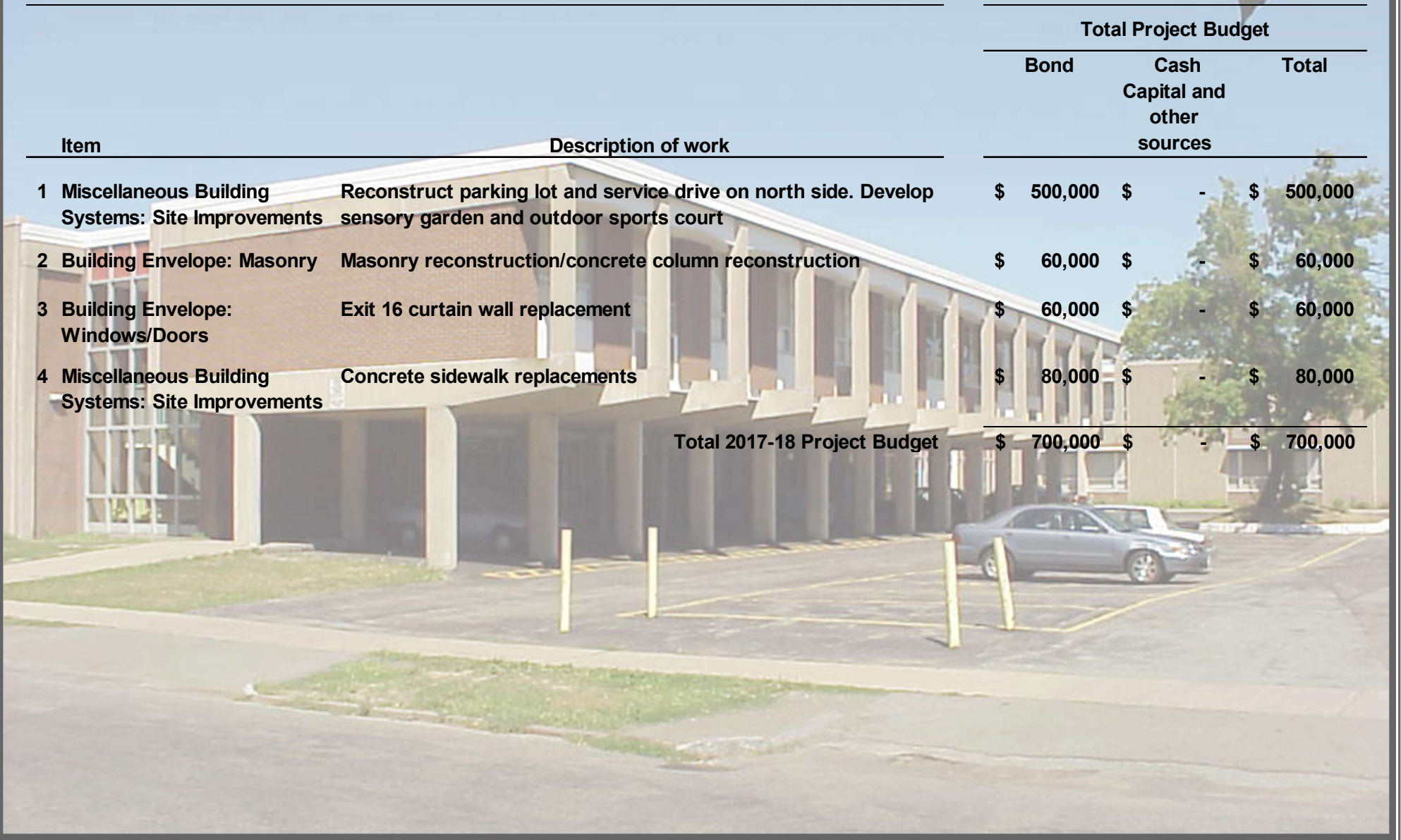




## School #19 - 465 Seward Street, 14608

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building Envelope: Roof	Replace 32,000 sf of roofing.		\$ 1,600,000	\$ 1,600,000
2 Mechanical Systems: HVAC & Plumbing	Replace domestic booster pumps, replace water heater, replace missing fireproofing in boiler room.	\$ 135,000		\$ 135,000
3 Major Renovations: Safety and Security	Develop a security vestibule at the main entrance	\$ 1,500,000		\$ 1,500,000
4 Miscellaneous Building Systems: Site Improvements	Reconstruct parking lot in conjunction with City work on Seward Street	\$ 800,000		\$ 800,000
5 Miscellaneous Building Systems: Site Improvements	Concrete walk replacement (\$80,000), Brick walk replacement (\$20,000) associated with lot reconstruction and new security entrance	\$ 100,000		\$ 100,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 2,535,000</b>	<b>\$ 1,600,000</b>	<b>\$ 4,135,000</b>

# School #29 - 88 Kirkland Road, 14611



Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Miscellaneous Building Systems: Site Improvements	Reconstruct parking lot and service drive on north side. Develop sensory garden and outdoor sports court	\$ 500,000	\$ -	\$ 500,000
2 Building Envelope: Masonry	Masonry reconstruction/concrete column reconstruction	\$ 60,000	\$ -	\$ 60,000
3 Building Envelope: Windows/Doors	Exit 16 curtain wall replacement	\$ 60,000	\$ -	\$ 60,000
4 Miscellaneous Building Systems: Site Improvements	Concrete sidewalk replacements	\$ 80,000	\$ -	\$ 80,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>



# School #33/Ryan Rec. Center - 500 Webster Avenue, 14609

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Minor Renovations	Add passage door to gymnasium dividing partition	\$ -	\$ - 25,000	\$ 25,000
<b>Total 2017-18 Project Budget</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
Other Funds	16-17 Bond	\$ 795,000	\$ -	\$ 795,000
<b>Total Project Budget</b>		<b>\$ 795,000</b>	<b>\$ 25,000</b>	<b>\$ 820,000</b>

**Note: The City requested air conditioning for the rec center and school gymnasiums. This was funded with \$795,000 in the 2016-17 CIP Bond request. This work is scheduled to be completed in 2018.**



## School #35 - 194 Field Street, 14620

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Compliance: ADA accessibility	Provide portable lift to stage	\$ 40,000	\$ -	\$ 40,000
2 Mechanical Systems: Electrical & Electronic	Replace 1960 era electrical panel boards and main distribution panel	\$ 160,000	\$ -	\$ 160,000
3 Major renovations: Office Secure entrance	Provide a security entrance at the main entry	\$ 500,000	\$ -	\$ 500,000
4 Miscellaneous Building Systems: Site Improvements	Expand parking lot to north to provide buddy spaces and City Rec spaces	\$ 200,000	\$ -	\$ 200,000
5 Miscellaneous Building Systems: Site Improvements	Reconstruct parking lot, replace fencing	\$ 350,000	\$ -	\$ 350,000
6 Miscellaneous Building Systems: Site Improvements	Reconstruct bus drop loop and stone curb on Field Street	\$ 130,000	\$ -	\$ 130,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>



## School #39 - 145 Midland Avenue, 14621

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building envelope: Masonry	Masonry repointing (\$60,000), parapet coping stone joint covers (\$20,000), replace 150 lf cornice (\$120,000), structural repairs of masonry wall cracks (\$70,000)	\$ 270,000	\$ -	\$ 270,000
2 Miscellaneous Building Systems: Toilet room renovation	Renovate first floor boy's toilet room	\$ 100,000	\$ -	\$ 100,000
3 Miscellaneous Building Systems: Site Improvements	Replace resilient surface at playground	\$ 120,000	\$ -	\$ 120,000
4 Miscellaneous Building Systems: Site Improvements	Reconstruct west and south entry steps	\$ 200,000	\$ -	\$ 200,000
5 Mechanical Systems: Electrical & Electronic	Replace fire alarm system	\$ 520,000	\$ -	\$ 520,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 1,210,000</b>	<b>\$ -</b>	<b>\$ 1,210,000</b>



## School #41 - 279 W. Ridge Road, 14615

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building Envelope: Masonry	Continue masonry repointing and replacements, cornices and sills	\$ 225,000	\$ -	\$ 225,000
2 Building Envelope: Roof	Roof replacement	\$ 1,200,000	\$ -	\$ 1,200,000
3 Minor renovations: Security	Provide security screens first floor (\$200,000). Provide panic hardware (\$75,000) and security screens (\$75,000) to gymnasium doors.	\$ -	\$ 350,000	\$ 350,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 1,425,000</b>	<b>\$ 350,000</b>	<b>\$ 1,775,000</b>



## School #42 - 3330 Lake Avenue, 14612

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Building envelope: Roofing	Replace BUR roofing, drains and conductors	\$ 1,580,000	\$ -	\$ 1,580,000
2 Building envelope: Masonry	Provide masonry reconstruction at parapets in association with the roofing work	\$ 80,000	\$ -	\$ 80,000
3 Miscellaneous Building Systems: Site Improvements	Parking lot reconstruction and expansion on east side (\$240,000) south side (\$210,000), concrete walk replacements (\$50,000), south side catch basin (\$20,000)	\$ 520,000	\$ -	\$ 520,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 2,180,000</b>	<b>\$ -</b>	<b>\$ 2,180,000</b>



# School of the Arts - 45 Prince Street, 14607

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building envelope: Masonry Masonry reconstruction associated with roofing work	\$ -	\$ 340,000	\$ 340,000
2	Building envelope: Roofing Reconstruct 6,000 sf of slate roofing (\$2,050,000), replace roofing in yankee gutters (\$120,000), address flat epdm persistent leaks (\$30,000)	\$ 2,200,000	\$ -	\$ 2,200,000
3	Mechanical Systems: HVAC & Plumbing Replace chillers, cooling towers and pumps	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 3,200,000</b>	<b>\$ 340,000</b>	<b>\$ 3,540,000</b>



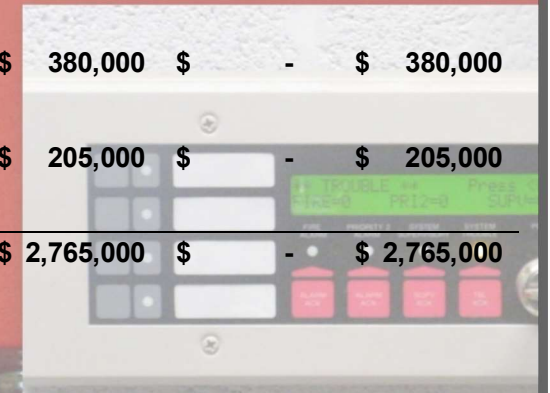
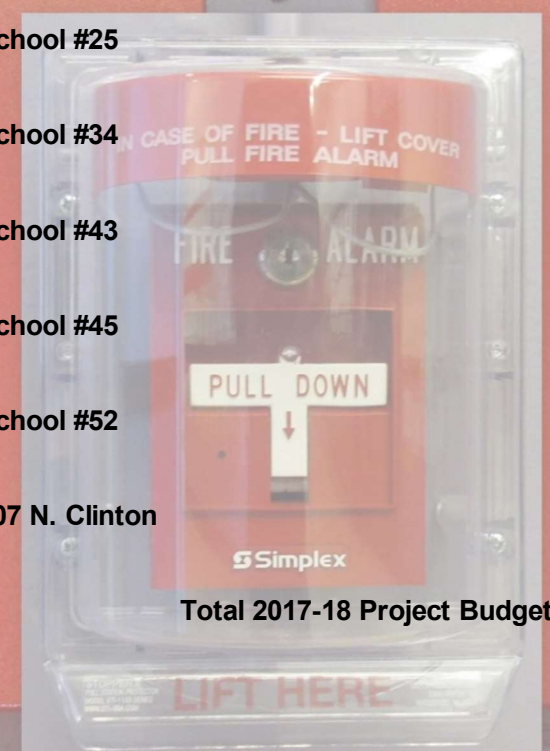
## Wilson Foundation - 200 Genesee Street, 14611

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Mechanical Systems: HVAC & Plumbing	Domestic pumps replacement (\$40,000), replace chiller pump (\$48,000), Replace HW recirculation pumps (\$12,000)	\$ 100,000	\$ -	\$ 100,000
2 Minor Renovations:	Repair flooring settlement in selected areas	\$ 250,000	\$ -	\$ 250,000
3 Minor Renovations:	Replace sign at front entrance	\$ 100,000	\$ -	\$ 100,000
4 Mechanical Systems: HVAC & Plumbing	Replace chiller with air cooled system	\$ 620,000	\$ -	\$ 620,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 1,070,000</b>	<b>\$ -</b>	<b>\$ 1,070,000</b>



## District Wide (20, 23, 25, 34, 43, 45, 52, 107 N. Clinton)

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #20	\$ 350,000	\$ -	\$ 350,000
2 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #23	\$ 320,000	\$ -	\$ 320,000
3 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #25	\$ 210,000	\$ -	\$ 210,000
4 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #34	\$ 380,000	\$ -	\$ 380,000
5 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #43	\$ 500,000	\$ -	\$ 500,000
6 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #45	\$ 420,000	\$ -	\$ 420,000
7 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - School #52	\$ 380,000	\$ -	\$ 380,000
8 Mechanical Systems: Electrical & Electronic	Replace Fire alarm - 107 N. Clinton	\$ 205,000	\$ -	\$ 205,000
<b>Total 2017-18 Project Budget</b>		<b>\$ 2,765,000</b>	<b>\$ -</b>	<b>\$ 2,765,000</b>



## Appendix A: Building Condition Survey – Summary by Facility

REVISED 6/09/16							
RCSD Facility Name	SITE	GC	PC	HC	EC	Total Project Cost	
#001 - 85 Hillside Avenue	\$ 768,240	\$ 3,892,785	\$ 892,177	\$ 386,037	\$ 640,856	\$ 6,582,000	
School #1 - Unit A	\$ -	\$ 99,188	\$ 1,584	\$ 39,600	\$ 4,752	\$ 145,000	
School #1 - Unit B	\$ -	\$ 99,187	\$ 1,584	\$ -	\$ 1,584	\$ 102,000	
#002 - 190 Reynolds Street	\$ 578,160	\$ 5,851,296	\$ 148,104	\$ 562,320	\$ 278,784	\$ 7,419,000	
School #2 - Unit A	\$ -	\$ 179,784	\$ -	\$ -	\$ -	\$ 180,000	
#003 - 85 Adams Street	\$ 754,142	\$ 4,834,740	\$ 918,403	\$ 1,492,572	\$ 1,390,041	\$ 9,392,000	
Adams Street Recreation Center	\$ -	\$ 218,449	\$ 3,960	\$ 41,843	\$ 89,512	\$ 352,000	
#004 - Doctor Samuel McCree Way	\$ 380,160	\$ 3,070,147	\$ 436,788	\$ 701,712	\$ 85,536	\$ 4,677,000	
#005 - 555 Plymouth Avenue North	\$ 221,760	\$ 798,531	\$ 30,492	\$ -	\$ -	\$ 1,052,000	
#006 - 595 Upper Falls Boulevard	\$ 814,176	\$ 4,388,013	\$ 620,215	\$ 1,795,464	\$ 769,824	\$ 8,390,000	
School #6 - Unit A	\$ -	\$ 2,772	\$ 3,960	\$ 792	\$ 10,296	\$ 18,000	
#007 - 31 Bryan Street	\$ 302,544	\$ 12,319,527	\$ 1,623,533	\$ 1,560,508	\$ 2,088,818	\$ 17,899,000	
School #7 - Unit A	\$ -	\$ 19,515	\$ -	\$ 3,960	\$ -	\$ 24,000	
#008 - 1180 St. Paul Street	\$ 39,600	\$ 1,858,824	\$ 47,520	\$ 869,616	\$ 15,840	\$ 2,833,000	
#009 - 485 Clinton Avenue North	\$ 1,298,880	\$ 2,961,713	\$ 1,090,980	\$ 1,119,888	\$ 945,889	\$ 7,417,000	
Clinton-Baden Recreation Center	\$ 110,880	\$ 1,347,365	\$ 487,872	\$ 569,448	\$ 231,000	\$ 2,796,000	
#010 - 353 Congress Avenue	\$ 540,144	\$ 5,069,277	\$ 556,618	\$ 1,656,428	\$ 277,200	\$ 9,321,000	
School #10/#37 - Unit B	\$ -	\$ 308,836	\$ 7,920	\$ 5,544	\$ 10,296	\$ 333,000	
#012 - 999 South Avenue	\$ 677,952	\$ 177,962	\$ 57,024	\$ -	\$ -	\$ 913,000	
South Avenue Recreation Center	\$ -	\$ 145,332	\$ 60,192	\$ -	\$ 75,636	\$ 281,000	
#015 - 494 Averill Avenue	\$ 79,200	\$ 5,031,364	\$ 572,806	\$ 1,084,652	\$ 752,020	\$ 7,524,000	
#016 - 321 Post Avenue	\$ 237,600	\$ 14,948,430	\$ 1,429,565	\$ 4,348,934	\$ 2,016,304	\$ 22,986,000	
School #16 - Unit A	\$ -	\$ 182,334	\$ 23,760	\$ 42,451	\$ 16,632	\$ 266,000	
School #16 - Unit B	\$ -	\$ 161,631	\$ 15,840	\$ 9,979	\$ 35,640	\$ 222,000	
#017 - 158 Orchard Street	\$ -	\$ 1,040,442	\$ 139,392	\$ 221,760	\$ 366,696	\$ 1,769,000	
#019 - 465 Seward Street	\$ 902,880	\$ 8,835,538	\$ 503,316	\$ 2,431,163	\$ 1,594,446	\$ 14,269,000	
Flint Street Recreation Ctr.	\$ 237,600	\$ 1,001,793	\$ 120,384	\$ 374,180	\$ 140,540	\$ 1,876,000	
#020 - 54 Oakman Street	\$ 396,000	\$ 1,127,491	\$ 69,696	\$ 1,063,656	\$ 723,888	\$ 3,380,000	
#023 - 170 Barrington Street	\$ 483,120	\$ 5,193,610	\$ 412,394	\$ 599,148	\$ 1,022,868	\$ 7,711,000	
#025 - 965 Goodman Street North	\$ 696,920	\$ 8,677,215	\$ 223,740	\$ 1,199,801	\$ 701,712	\$ 11,504,000	
#025A - 965 Goodman Street North	\$ -	\$ 97,614	\$ 3,168	\$ 6,811	\$ -	\$ 108,000	
#028 - 450 Humboldt Street	\$ -	\$ 17,424	\$ 42,768	\$ 7,920	\$ 39,600	\$ 108,000	
#029 - 88 Kirkland Road	\$ 459,360	\$ 2,861,496	\$ 73,656	\$ 2,585,088	\$ 232,848	\$ 6,215,000	
#033 - 500 Webster Avenue	\$ 221,820	\$ 2,442,528	\$ 64,152	\$ 274,032	\$ 35,640	\$ 3,042,000	
Thomas P. Ryan R-Center	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ 20,000	

## Appendix A (continued)

REVISED 6/09/16								
RCSD Facility Name	SITE	GC	PC	HC	EC	Total Project Cost		
#034 - 530 Lexington Avenue	\$ 196,099	\$ 3,444,366	\$ 151,430	\$ 622,512	\$ 769,824	\$ 5,188,000		
School #34 - Unit A	\$ -	\$ 92,778	\$ -	\$ 19,800	\$ -	\$ 113,000		
#035 - 194 Field Street	\$ 807,840	\$ 4,114,296	\$ 126,720	\$ 1,314,720	\$ 910,800	\$ 7,277,000		
#039 - 145 Midland Avenue	\$ 510,048	\$ 2,165,328	\$ 533,887	\$ 868,666	\$ 1,124,640	\$ 5,204,000		
#041 - 279 Ridge Road West	\$ 451,440	\$ 9,643,223	\$ 420,837	\$ 997,622	\$ 1,306,673	\$ 12,824,000		
School #41 - Unit A	\$ -	\$ 104,997	\$ 3,168	\$ 33,818	\$ 1,584	\$ 144,000		
School #41 - Unit B	\$ -	\$ 140,962	\$ 3,960	\$ 32,868	\$ 15,840	\$ 195,000		
#042 - 3330 Lake Avenue	\$ 594,000	\$ 4,385,786	\$ 1,457,280	\$ 1,271,160	\$ 1,019,938	\$ 8,730,300		
#043 - 1305 Lyell Avenue	\$ 837,936	\$ 6,213,566	\$ 596,930	\$ 1,098,187	\$ 1,678,248	\$ 10,429,000		
School #43 - Unit A	\$ -	\$ 132,042	\$ 3,168	\$ 4,752	\$ 16,632	\$ 157,000		
School #43 - Unit B	\$ -	\$ 185,784	\$ 6,336	\$ 13,464	\$ 10,296	\$ 216,000		
#044 - 820 Chili Avenue	\$ 190,555	\$ 4,629,810	\$ 411,286	\$ 415,800	\$ 784,872	\$ 6,435,000		
#045 - 1445 Clifford Avenue	\$ 668,448	\$ 718,661	\$ 165,528	\$ 1,845,677	\$ 765,864	\$ 4,166,000		
#046 - 250 Newcastle Road	\$ 644,688	\$ 6,838,451	\$ 304,762	\$ 652,608	\$ 780,120	\$ 4,025,000		
School #46 - Unit A	\$ -	\$ 37,854	\$ -	\$ 23,760	\$ 1,584	\$ 64,000		
#050 - 301 Seneca Avenue	\$ 263,736	\$ 6,932,123	\$ 212,890	\$ 275,141	\$ 183,744	\$ 7,867,800		
#052 - 100 Farmington Road	\$ 325,116	\$ 3,886,578	\$ 178,200	\$ 459,360	\$ 590,278	\$ 5,440,000		
#054 - 36 Otis Street	\$ 119,592	\$ 4,945,446	\$ 285,912	\$ 4,779,950	\$ 1,044,917	\$ 11,179,000		
School #30/54 - Unit A	\$ -	\$ 119,117	\$ -	\$ 2,376	\$ 7,920	\$ 130,000		
#057 - 15 Costar Street	\$ 9,504	\$ 1,185,347	\$ 115,632	\$ 756,558	\$ 472,032	\$ 2,543,000		
School #57 - Unit A	\$ -	\$ 131,551	\$ 1,584	\$ 2,376	\$ 3,168	\$ 139,000		
#058 - 200 University Avenue	\$ 1,585,473	\$ 335,808	\$ -	\$ -	\$ 113,815	\$ 2,036,000		
#060 - 4115 Lake Avenue (Charlotte HS)	\$ 768,240	\$ 3,892,680	\$ 23,760	\$ 1,647,360	\$ 205,920	\$ 6,539,000		
#061 - 18001 Main Street East (East HS)	\$ 1,424,927	\$ 18,859,834	\$ 799,445	\$ 7,447,136	\$ 6,673,669	\$ 35,204,000		
#062 - 950 Norton Street (Franklin HS)	\$ 150,480	\$ 12,238,036	\$ 1,534,500	\$ 4,562,158	\$ 3,635,557	\$ 22,121,000		
#062 - Franklin Grounds Building	\$ 7,920	\$ 263,419	\$ 85,536	\$ 115,315	\$ 45,936	\$ 519,000		
#062 - Franklin Press Box	\$ -	\$ 53,412	\$ -	\$ -	\$ 1,584	\$ 55,000		
#063 - Edgerton Park (Jefferson HS)	\$ 1,203,840	\$ 7,069,798	\$ 868,428	\$ 3,186,042	\$ 1,512,918	\$ 13,841,000		
#064 - 200 Genesee Street (Wilson Foundation)	\$ 774,576	\$ 5,162,929	\$ 42,768	\$ 1,116,720	\$ 67,478	\$ 7,165,000		
#065 - 180 Ridgeway Avenue (All City HS)	\$ 1,153,152	\$ 6,456,207	\$ 715,334	\$ 953,568	\$ 1,853,280	\$ 11,133,000		
#065 - Storage/Grandstand Bldg.	\$ -	\$ 514,800	\$ 35,244.00	\$ 23,760.00	\$ 26,136.00	\$ 600,000		
#066 - 164 Alexander Street (Monroe HS)	\$ 501,336	\$ 9,606,794	\$ 432,735	\$ 391,723	\$ 381,620	\$ 11,317,000		
#067 - 501 Genesee Street (Wilson HS)	\$ 554,400	\$ 5,882,658	\$ 340,750	\$ 951,509	\$ 1,536,322	\$ 9,270,000		
#069 - 480 Broadway (School W/O Walls)	\$ 682,704	\$ 1,947,651	\$ 278,691	\$ 356,214	\$ 366,021	\$ 3,636,000		
#070 - 655 Colfax Street (Edison)	\$ 3,069,792	\$ 8,532,156	\$ 1,468,764	\$ 7,917,847	\$ 9,493,721	\$ 30,479,000		
Press Box at Bleachers	\$ -	\$ 25,344	\$ -	\$ -	\$ -	\$ 25,000		
#070 - Edison Service Center	\$ -	\$ -	\$ 31,680	\$ 121,493	\$ 30,096	\$ 184,000		



## Appendix A (continued)

REVISED 6/09/16							
RCSD Facility Name	SITE	GC	PC	HC	EC	Total Project Cost	
#072 - 940 Fernwood Park (Douglass)	\$ 1,016,928	\$ 14,943,648	\$ 1,530,638	\$ 2,231,891	\$ 1,890,884	\$	\$ 21,618,000
#074 - 45 Prince Street (SOTA)	\$ 594,158	\$ 3,767,901	\$ 286,070	\$ 5,463,850	\$ 367,488	\$	\$ 10,484,000
#075 - 625 Scio Street (Freddie Thomas)	\$ 917,136	\$ 3,064,809	\$ 205,920	\$ 2,902,284	\$ 842,688	\$	\$ 7,934,000
#100 - 131 West Broad Street (Central Office)	\$ 163,152	\$ 2,694,352	\$ 39,996	\$ 943,272	\$ 1,906,344	\$	\$ 5,748,000
#104 - 835 Hudson Avenue (Service Center)	\$ 130,997	\$ 1,386,149	\$ 17,028	\$ 205,920	\$ 418,176	\$	\$ 2,162,000
#104 - Trans. Bldg ( No 1 and 2) @ Service Center	\$ 65,736	\$ 562,493	\$ 43,164	\$ 293,309	\$ 331,286	\$	\$ 1,297,000
107 North Clinton Avenue (CALC)	\$ 15,840	\$ 4,836,142	\$ 262,944	\$ 1,418,472	\$ 651,024	\$	\$ 7,186,000
30 Hart Street (Family Learning Center)	\$ 316,800	\$ 514,166	\$ 112,068	\$ 443,520	\$ 150,480	\$	\$ 1,536,000
175 Martin Street	\$ 202,118	\$ 1,148,546	\$ 106,128	\$ 229,680	\$ 128,700	\$	\$ 1,813,000
District Nursing Administrative Office	\$ 55,440	\$ 35,006	\$ 1,030	\$ 31,680	\$ 12,672	\$	\$ 136,000
<b>Totals</b>	<b>\$ 31,175,287</b>	<b>\$ 273,124,756</b>	<b>\$ 24,925,695</b>	<b>\$ 83,501,205</b>	<b>\$ 58,727,488</b>	<b>\$</b>	<b>\$ 467,630,100</b>

GC = general contractor PC = plumbing contractor HC = heating contractor EC = electrical contractor

# Appendix B: City of Rochester Resolution regarding capital expenditures during the RSMP



City of Rochester, NY  
Rochester City Council

City Hall Room 901A • 30 Church Street • Rochester, New York 14614-1290

FINANCE  
INTRODUCTORY NO.  
105

Loretta C. Scott Council President, Councilmember At-Large  
Email: [Loretta.Scott@cityofrochester.gov](mailto:Loretta.Scott@cityofrochester.gov)

Carolee A. Conklin, Councilmember At-Large  
Email: [Carolee.Conklin@cityofrochester.gov](mailto:Carolee.Conklin@cityofrochester.gov)

March 31, 2016

TO THE COUNCIL

Ladies and Gentlemen:

Re: Resolution – Policy – RCSD Debt

Council Priority: Deficit Reduction and  
Long Term Financial Stability

Transmitted herewith for Council approval is legislation for a Resolution to adopt a policy relative to debt for the Rochester City School District (RCSD or the District) for the duration of the Facilities Modernization Project (FMP). The RCSD is not an independent district, therefore the City Council approves their annual budget and borrowing requests.

When the Debt Policy for the District was first adopted in 1981, the restriction of not borrowing more debt than what was retired that year was a prudent and fiscally responsible guideline set by the City Council. It is the duty of the City Council to reevaluate fiscal policies and make adjustments as necessary in order to maintain the City's fiscal stability and health.

Upon review of this policy, and with consideration of the New York State approval in 2007 of the FMP, which annually funds \$325million in Phase 1 to modernize our school buildings, the Council is setting specific parameters around capital expenditures for the duration of the FMP for the District. The parameters set forth in this legislation are to ensure that public dollars are spent responsibly, while ensuring that safety in school buildings is maintained and the objective of the FMP is achieved.

Respectfully submitted,

Loretta C. Scott  
President

Carolee A. Conklin  
Chair, Finance Committee

Phone: (585) 428-7638 Fax: (585) 428-6347 [www.cityofrochester.gov](http://www.cityofrochester.gov)

EEO/ADA Employer

# Appendix B (continued)

## INTRODUCTORY NO. 165

### Resolution No.

#### Resolution adopting a City of Rochester / Rochester City School District Debt Policy

BE IT RESOLVED, by the Council of the City of Rochester, as follows:

Section 1. The Council adopts the following policy:

#### City of Rochester / Rochester City School District Debt Policy

##### Purpose

Current City of Rochester debt policy, established in 1981 by Resolution No. 81-4, allows the City and the Rochester City School District (RCSD) to authorize tax-supported debt in an amount not to exceed the principal amount retired in the same fiscal year. In addition, the State of New York establishes a debt limit for the City of Rochester equal to 9% of the five year average assessed value of the City. By City Charter this limit is further apportioned at 5.5% for the City and 3.5% for the RCSD.

In 2007, the State of New York approved a Facilities Modernization Program (FMP or Program) with an initial authorization of \$325 million (Phase 1) to modernize the RCSD's school buildings. The FMP is not restricted by the requirements of the NYS Constitutional debt limit or the City's own self-imposed limits set forth in the City Charter. Debt repayment is guaranteed by an intercept of State aid to the RCSD executed by a third-party trustee (currently US Bank).

In December 2014, the State approved Phase 2 of the FMP authorizing \$435 million for up to 28 projects for the City School District. Future phases are anticipated resulting in a total expenditure of approximately \$1.2 billion for the life of the Program and to encompass all operating school buildings.

RCSD annually requests a debt-financed Capital Improvement Program (CIP) from the City of Rochester. The past and current practice of the RCSD is to request an amount equal to the amount retired annually without variation.

It is noted that the sum of RCSD's outstanding debt and authorized unissued debt currently stands at \$169,388,000, leaving a margin of \$42,213,950 to the City Charter's current debt limit of \$211,601,950. The debt margin is at a level that runs precariously close to a significantly diminished debt margin year-over-year. In addition, limits to the accumulation of long term debt are generally viewed favorably by the City's rating agencies.

The RCSD is required by the City Charter to finance capital improvements with cash capital annually in the amount of \$10 million. It is noted that in RCSD's current budget (FY2016) certain planned cash capital expenditures do not conform to the requirements of New York State Local Finance Law with respect to their categorization as a capital item and period of probable usefulness (e.g.,

textbooks). Additional cash can be made fungible for capital expenditures with the disallowance of expenditures that do not conform to the state requirements.

##### CIP Request Requirements

Given the level of funding provided by the State of New York with respect to the FMP, the City Council deems it appropriate to place the following restrictions and requirements on the annual CIP requests of the RCSD for the duration of the FMP:

- 1) The annual CIP request from the RCSD shall not include projects on school facilities that are included as a project under a current Phase of the FMP with the exception of projects presenting an immediate need for repair for reasons of health and safety.
- 2) The RCSD shall utilize its cash capital allocations for capital expenditures as defined by New York State Finance Law and with respect to the requirements of the constitutional tax limit of New York State.
- 3) With each annual CIP request the RCSD shall present a plan for school facility closures and school facility decommissioning. The City will allow the maintenance of planned decommissioned school facilities to the extent it is to preserve the integrity of the building upon its disposal to the City.
- 4) For each facility that is the subject of an annual CIP request or any other borrowing request, the RCSD shall also submit a facilities assessment prepared by RCSD's Engineering and Architecture staff to be reviewed by the City of Rochester's Engineering and Architecture staff.

Section 2. This resolution shall take effect immediately.

## Appendix C: Ten Year Enrollment Projections

Rochester City School District												
2017-2018 to 2026-2027 Enrollment Projections												
Grade	2016-2017	Progression	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	Enrollment	3 yr avg. rates	(LB 2012)	(LB 2013)	(LB 2014)	(LB 2015)	(LB 2016)	(LB 2017)	(LB 2018)	(LB 2019)	(LB 2020)	(LB 2021)
Live Births	3,305		3,269	3,322	3,239	3,300	3,300	3,300	3,300	3,300	3,300	3,300
K	2,190	69.88%	2,209	2,321	2,306	2,306	2,306	2,306	2,306	2,306	2,306	2,306
1st	2,235	70.46%	2,279	2,303	2,282	2,282	2,325	2,325	2,325	2,325	2,325	2,325
2nd	2,373	96.22%	2,151	2,193	2,216	2,196	2,196	2,237	2,237	2,237	2,237	2,237
3rd	2,325	96.64%	2,293	2,079	2,119	2,142	2,122	2,122	2,162	2,162	2,162	2,162
4th	2,372	97.03%	2,256	2,225	2,017	2,056	2,078	2,059	2,059	2,098	2,098	2,098
5th	2,090	88.39%	2,097	1,994	1,967	1,783	1,817	1,837	1,820	1,820	1,854	1,854
6th	1,916	96.43%	2,015	2,022	1,923	1,897	1,719	1,752	1,771	1,755	1,755	1,788
7th	1,793	91.43%	1,752	1,842	1,849	1,758	1,734	1,572	1,602	1,619	1,605	1,605
8th	1,819	97.25%	1,744	1,704	1,791	1,798	1,710	1,686	1,529	1,558	1,574	1,561
Kindergarten - Grade 8 Sub-Total	19,113		18,796	18,683	18,470	18,218	18,007	17,896	17,811	17,880	17,916	17,936
9th	2,746	140.37%	2,553	2,448	2,392	2,514	2,524	2,400	2,367	2,146	2,187	2,209
10th	2,061	72.85%	1,875	1,860	1,783	1,743	1,831	1,839	1,748	1,724	1,563	1,593
11th	1,496	73.78%	1,521	1,383	1,372	1,315	1,286	1,351	1,357	1,290	1,272	1,153
12th	1,560	98.78%	1,478	1,502	1,366	1,355	1,299	1,270	1,335	1,340	1,274	1,256
Grade 9 - 12 Sub-Total	7,863		7,427	7,193	6,913	6,927	6,940	6,860	6,807	6,500	6,296	6,211
K - 12 TOTAL	26,976		26,223	25,876	25,383	25,145	24,947	24,756	24,618	24,380	24,212	24,147
<i>Prekindergarten</i>												
4 year olds - agency based	1,164		1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164
3 year olds - agency based	859		859	859	859	859	859	859	859	859	859	859
3 yr olds - District school based	274		274	274	274	274	274	274	274	274	274	274
4 yr olds - District school based	927		927	927	927	927	927	927	927	927	927	927
Total Prekindergarten	3,224		3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224	3,224
<b>DISTRICT TOTAL</b>	<b>30,200</b>		<b>29,447</b>	<b>29,100</b>	<b>28,607</b>	<b>28,369</b>	<b>28,171</b>	<b>27,980</b>	<b>27,842</b>	<b>27,604</b>	<b>27,436</b>	<b>27,371</b>
<b>DISTRICT TOTAL (IN DISTRICT MANAGED FACILITIES)</b>	<b>28,177</b>		<b>27,424</b>	<b>27,077</b>	<b>26,584</b>	<b>26,346</b>	<b>26,148</b>	<b>25,957</b>	<b>25,819</b>	<b>25,581</b>	<b>25,413</b>	<b>25,348</b>

## Appendix D: Enrollment Projection Methodology

Rochester City School District (RCSD) enrollment projections are prepared annually in an effort to adjust for changes in demographic trends and educational programming. Projections are made for the following school year to assist in budget, staffing, program development, and facility planning. Long-term projections are also developed to assess the impacts of major demographic changes and growth on programs and facilities.

Projections have been developed using the Retention Rate Methodology. Based on historic data, each grade is assigned a multiplier rate, which is applied to the previous grade's population from the previous year. The resultant figure represents the projected population for the grade. In the case of kindergarten and first grade, a multiplier rate is applied to the number of live births five and six years previous to project the enrollment. Pre-kindergarten enrollments are projected at a constant number based on anticipated state and local funding. Both the methodology and format are those prescribed by the New York State Education Department.

Information and data used in preparing enrollment projections comes from the following sources:

- Rochester City School District Enrollment Report – The RCSD Enrollment Report is used to provide historical enrollment information used in the development of Progression Rates. The Report is also used as the basis for projecting the next year's enrollment by applying the proposed Progression Rates.
- New York State Health Department Live Birth Records – The Health Department provides the number of live births by school district area for all school districts in New York State. The records are used to calculate kindergarten and first grade populations, and to develop birth projections for future years.
- United States Census Population Data – Census data figures are used to project the number of births in future years based on fertility rates.
- New York State Education Department, Charter School Office, Charter School Directory – Changes in existing charter school projected enrollments and a review of new charter schools and their projected grow-out patterns are utilized.
- Five years of historic Progression Rates are reviewed; however, the proposed Progression Rate is developed through the analysis of short and long-term trends in grade-by-grade enrollment levels based on an analysis of current policy and recent changes that may have an immediate impact on enrollment trends.

## Live Birth Projections

Live births within the City of Rochester are used to project the number of students expected to enroll in kindergarten five years later and first grade six years later, respectively. Trends in live births begin impacting school enrollment five or six years later. Actual live birth numbers are available through 2014. The number of live births has been projected for 2015 through 2020 and is made available by the NYS Health Department and the Monroe County Health Department.

The number of births in Rochester grew steadily through the 1980's, peaking in 1990. The number of live births began to decline in 1991. This decline has continued through 2005. Since 2006, data indicates that the number of live births has stabilized. The data for 2010 through 2014 indicate that live birth trend continues to fluctuate around a narrow range over the five years. Based on population trends, projections for the next five years anticipate a stable level of approximately 3,300 live births per year, based on the average over the past five years.

**City of Rochester Live Birth Summary Data (Actual and Projected) 1995–2021**

1995 Actual	4,055	2004 Actual	3,263	2013 Actual	3,322
1996 Actual	3,977	2005 Actual	3,230	2014 Actual	3,239
1997 Actual	3,952	2006 Actual	3,450	2015 Assumed	3,300
1998 Actual	4,022	2007 Actual	3,563	2016 Projected	3,300
1999 Actual	3,715	2008 Actual	3,413	2017 Projected	3,300
2000 Actual	3,773	2009 Actual	3,476	2018 Projected	3,300
2001 Actual	3,560	2010 Actual	3,357	2019 Projected	3,300
2002 Actual	3,521	2011 Actual	3,305	2020 Projected	3,300
2003 Actual	3,392	2012 Actual	3,269	2021 Projected	3,300

## Progression Rates

Based on historical enrollment patterns, rates have been developed to project likely enrollment for future years. The Progression Rate takes into account the number of students passing a grade and progressing into the next, new students entering the District, students leaving the District, students being retained in the same grade, and major demographic trends, among other factors. This makes the Progression Rate methodology comprehensive and accurate. Progression rates are adjusted annually in an effort to track changes and trends.

### Three-Year Progression Rate Average & 2016-2017 Progression Rates

	3 -Year Average Progression Rate	Projected 2016-17 Progression Rates	Actual 2016-17 Progression Rate	Variance Between Actual and Estimated 2016-17 Progression Rate
Kindergarten	0.6988	0.7351	0.6626	-0.0725
Grade 1	0.7046	0.7607	0.6658	-0.0949
Grade 2	0.9622	0.9523	0.9741	0.0218
Grade 3	0.9664	0.9577	0.9748	0.0171
Grade 4	0.9703	0.9786	0.9717	-0.0069
Grade 5	0.8839	0.9109	0.8716	-0.0393
Grade 6	0.9643	1.0122	0.9746	-0.0376
Grade 7	0.9143	0.9232	0.9115	-0.0117
Grade 8	0.9725	0.9708	0.9640	-0.0068
Grade 9	1.4037	1.4227	1.4155	-0.0072
Grade 10	0.7285	0.6914	0.7369	0.0455
Grade 11	0.7378	0.7105	0.7040	-0.0065
Grade 12	0.9878	1.0428	1.0026	-0.0402





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- Glossary
- NYS District Report Card
- Administrators' Compensation List

# 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.

**Adopted Budget**

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

**Advanced Placement (AP)**

A program developed by College Board that offers college level courses and end-of-course college credit eligible exams to high school students.

**Amended Budget**

A budget with adjustments to the original budget that has been adopted by the Board of Education.

**Annual Professional Performance Review (APPR)**

School Administrator and Teacher performance reviews based on student achievement as measured by a combination of student growth on state assessments and locally selected student performance indicators.

**Appropriation**

An authorization to expend funds for stated purposes.

**Assessment**

Each year the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

**Attrition**

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

**Average Daily Attendance (ADA)**

The total days of attendance for a period divided by the number of days in which school is in session.

**Balanced Budget**

A budget in which income/revenues equal expenses.

**Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The data is then submitted to the State Education Department.

### **Bilingual Education**

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

### **Bond Anticipation Note**

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

### **Capital Improvement Plan**

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

### **Career Technical Education (CTE)**

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge (I.e. trade skills) to provide students with a pathway to postsecondary education and careers.

### **Cash Capital**

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

### **Categorical Grants/Funds**

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

### **Certificated Employee**

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

### **Common Core Learning Standards**

The New York State P-12 Common Core Learning Standards (CCLS) are internationally-benchmarked and evidence-based standards. These standards serve as a consistent set of expectations for what students should learn and be able to do, to ensure that every student across New York State is on track for college and career readiness.

**Data Driven Instruction (DDI)**

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**Deficit**

The amount by which expenses exceed revenues in a fiscal year.

**Departmental Credits**

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

**Employee Benefits**

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits **are not** distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

**Enrollment**

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1<sup>st</sup> and ending on June 30<sup>th</sup>.

**Focus Schools**

Schools that have either the greatest numbers or greatest percentage of non-proficient student results and non-graduate student results in the group(s) for which a district is identified as a Focus District.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**



A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

**Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**Local Assistance Plan School**

School that is not a Priority of Focus School that has large gaps in student achievement among subgroups of students, or has failed to make AYP for three consecutive years with same subgroup on same measure, or is located in a non-Focus District but is among the lowest in the state for the performance of one or more subgroups and for which the school is not showing progress.

**Mentor Teachers**

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

**No Child Left Behind (NCLB) Act**

The No Child Left Behind Act of 2001 became law in January 2002, effecting extensive changes to the Elementary and Secondary Education Act of 1965. Under NCLB: 1. All states and school districts are required to develop accountability systems based on student performance and to test students in grades 3-8 on reading, math and (eventually) science; 2. Every school is expected to make Adequate Yearly Progress (AYP) in meeting state standards; 3. Parents of children in failing schools are allowed to transfer the child to a better performing school. The law also gives states and school districts increased local control and flexibility in the use of federal education funds.

**Performance Indicators**

Measures of performance because of a specific activity, program initiative, or service rendered.

**Persistently Lowest Achieving (PLA)**

This is a school in the Restructuring Phase of New York's Differentiated Accountability System. PLA status applies if the 2008-09 school year results reveal an average Performance Index for the "All Students" group in English Language Arts and Mathematics of 146.5 or less; AND a school fails to make at least a 25 point gain on each ELA and mathematics measure for which the school was accountable between SY 2005-06 and SY 2008-09 OR the graduation rate is below 60 percent for the All Students group on its 2002, 2003, and 2004 graduation rate cohort.

**Priority Schools**

Schools that have had graduation rates below 60% for the 2004, 2005 and 2006 4 year Graduation Cohorts, or are among the lowest performing in ELA and math combined and have failed to show progress.

**Program Based Budgeting (PBB)**

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

**Program Initiatives**

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

### **School and District Accountability Continuum**

At the end of the 2011-12 school year, NY will sunset the current accountability continuum of schools and districts in improvement, corrective action and restructuring based on failure to make AYP. Instead, five percent of the schools in the state will be identified as “Priority” and ten percent as “Focus” schools. Priority schools are among the lowest performing schools in the state based on combined ELA and math performance that are not showing progress or that have had graduation rates below 60% for the last several years. These schools must no later than the 2014-15 school year implement a whole school reform model that fully incorporates federal requirements for school turnaround. “Focus” schools are located in “Focus Districts,” which are those districts that either have the lowest achieving students or the lowest graduation rates for a particular student group. Districts with one or more “Priority” schools are automatically designated as “Focus” districts. Within these districts, “Focus” Schools are those that are lowest performing or have the lowest graduation rates for the subgroups for which the districts are identified. Reward Schools, in contrast, are among those in the state that are the highest achieving or are making the most progress.

### **Receivership Schools**

Schools that have been designated by New York State Education Department as Priority Schools and has been “Persistently Struggling” for at least three year. These schools have been placed under the sole authority of a ‘Receiver’. Each school’s ‘Receiver’ has an initial one-year period to use the enhanced Receivership authority, and the allocated funds, to make demonstrable improvement in student performance at each Persistently Struggling School, or have the State assume school control. The “Receiver” can be the Superintendent of the RCSD or an external party as in the case of East High School where the University of Rochester is the Receiver.

### **Revenue Anticipation Note (RAN)**

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

### **Reward Schools**

High performance or high progress schools that are among those in the state that are the highest achieving or are making the most progress.

### **Schools in Good Standing**

Schools that are not classified as Priority, Focus or Local Assistance Plan Schools

### **Schools of Choice**

RCSD offers student an opportunity to attend a school that is not their neighborhood school.

### **Special Education (SPED)**

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student’s unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,200 students with disabilities. Types of disabilities include learning disabilities, emotional

disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

**State Aid**

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

**Title I**

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

**ABBREVIATIONS**

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

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

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ROCHESTER CITY SCHOOL DISTRICT - SCHOOL REPORT CARD DATA [2015 - 16]

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

27,552

ENROLLMENT BY GENDER

MALE		FEMALE	
14,174	51%	13,378	49%

ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	60	0%
BLACK OR AFRICAN AMERICAN	16,070	58%
HISPANIC OR LATINO	7,623	28%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1,053	4%
WHITE	2,712	10%
MULTIRACIAL	34	0%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
3,648	13%	5,472	20%	24,975	91%

ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
PRE-K (HALF DAY)	127	0%
PRE-K (FULL DAY)	1,997	7%
K (FULL DAY)	2,245	8%
1ST GRADE	2,407	9%
2ND GRADE	2,351	9%
3RD GRADE	2,407	9%
4TH GRADE	2,361	9%
5TH GRADE	1,939	7%
6TH GRADE	1,939	7%
UNGRADED ELEMENTARY	108	0%
7TH GRADE	1,831	7%
8TH GRADE	1,901	7%
9TH GRADE	2,743	10%
10TH GRADE	2,081	8%
11TH GRADE	1,526	6%
12TH GRADE	1,526	6%
UNGRADED SECONDARY	187	1%

### AVERAGE CLASS SIZE (2015 - 16)

GROUP	CLASS SIZE
COMMON BRANCH	20
GRADE 8 ENGLISH	21
GRADE 8 MATHEMATICS	21
GRADE 8 SCIENCE	23
GRADE 8 SOCIAL STUDIES	21
GRADE 10 ENGLISH	21
GRADE 10 MATHEMATICS	19
GRADE 10 SCIENCE	22
GRADE 10 SOCIAL STUDIES	19

### FREE AND REDUCED-PRICE LUNCH (2015 - 16)

ELIGIBLE FOR FREE LUNCH	ELIGIBLE FOR REDUCED-PRICE LUNCH
23,374	85%
232	1%

### STUDENT SUSPENSIONS (2014 - 15)

2,611	9%
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### TEACHER QUALIFICATIONS (2015 - 16)

TOTAL TEACHERS	2,421
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	2%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	4%
PERCENTAGE WITH MASTERS DEGREE PLUS 30 HOURS OR DOCTORATE	15%
TOTAL NUMBER OF CORE CLASSES	4,927
PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT	4,927
TOTAL NUMBER OF CLASSES	7,375
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	2%



APPENDICES 2017 - 18 PROPOSED BUDGET

HIGH SCHOOL COMPLETERS (2015 - 16)								
GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)			GRADUATES (REGENTS + LOCAL DIPLOMAS)			REGENTS DIPLOMA	
ALL STUDENTS	1379			1338			992	74%
GENERAL EDUCATION	1179			1179			949	80%
STUDENTS WITH DISABILITIES	200			159			43	27%
GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	109	8%	14	1%	346	26%	41	3%
GENERAL EDUCATION	107	9%	14	1%	230	20%	0	0%
STUDENTS WITH DISABILITIES	2	1%	0	0%	116	73%	41	21%

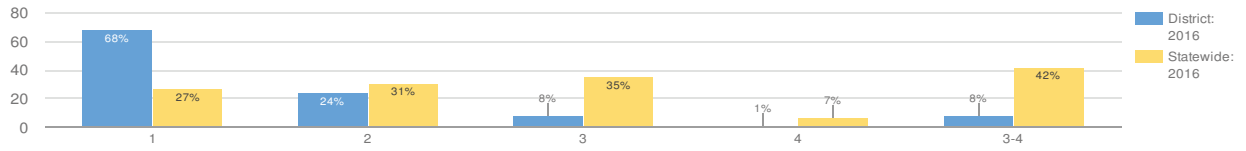
APPENDICES 2017 - 18 PROPOSED BUDGET

HIGH SCHOOL NON-COMPLETERS (2015 - 16)

GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	649	8%	60	1%	709	9%
GENERAL EDUCATION	484	8%	41	1%	525	8%
STUDENTS WITH DISABILITIES	165	10%	19	1%	184	11%

## GRADE 3 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

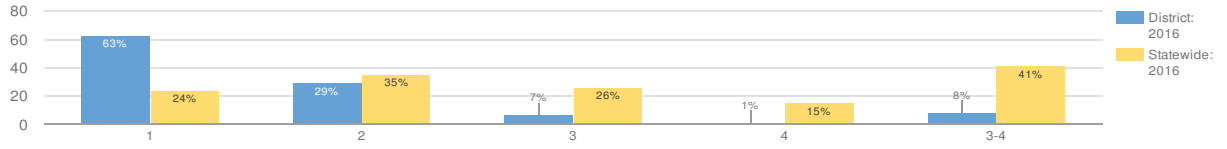


MEAN SCORE: 274

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,154	8%	1,455	68%	522	24%	162	8%	15	1%
GENERAL EDUCATION	1,776	10%	1,101	62%	501	28%	159	9%	15	1%
STUDENTS WITH DISABILITIES	378	1%	354	94%	21	6%	3	1%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	6	0%	5	83%	1	17%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	13%	42	60%	19	27%	8	11%	1	1%
BLACK OR AFRICAN AMERICAN	1,282	5%	904	71%	311	24%	64	5%	3	0%
HISPANIC OR LATINO	584	7%	408	70%	133	23%	42	7%	1	0%
WHITE	212	27%	96	45%	58	27%	48	23%	10	5%
FEMALE	1,032	11%	635	62%	285	28%	103	10%	9	1%
MALE	1,122	6%	820	73%	237	21%	59	5%	6	1%
NON-ENGLISH LANGUAGE LEARNERS	1,929	9%	1,263	65%	490	25%	161	8%	15	1%
ENGLISH LANGUAGE LEARNERS	225	0%	192	85%	32	14%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,996	7%	1,391	70%	473	24%	127	6%	5	0%
NOT ECONOMICALLY DISADVANTAGED	158	28%	64	41%	49	31%	35	22%	10	6%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	2,153	_%	-	-	-	-	-	-	-	-

## GRADE 4 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

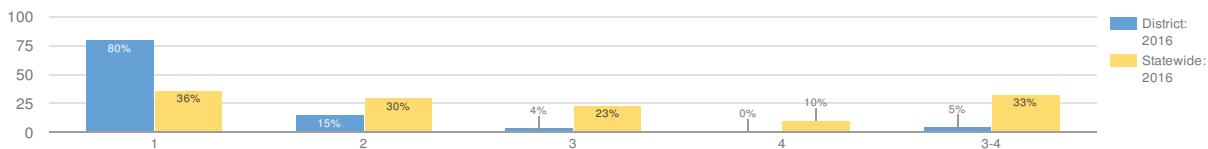


MEAN SCORE: 275

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,041	8%	1,278	63%	594	29%	146	7%	23	1%
GENERAL EDUCATION	1,647	10%	916	56%	563	34%	145	9%	23	1%
STUDENTS WITH DISABILITIES	394	0%	362	92%	31	8%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	86	13%	44	51%	31	36%	8	9%	3	3%
BLACK OR AFRICAN AMERICAN	1,237	7%	794	64%	355	29%	79	6%	9	1%
HISPANIC OR LATINO	530	7%	336	63%	159	30%	30	6%	5	1%
WHITE	181	18%	100	55%	48	27%	27	15%	6	3%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	29%	4	57%	1	14%	2	29%	0	0%
FEMALE	1,000	9%	577	58%	331	33%	79	8%	13	1%
MALE	1,041	7%	701	67%	263	25%	67	6%	10	1%
NON-ENGLISH LANGUAGE LEARNERS	1,828	9%	1,105	60%	557	30%	143	8%	23	1%
ENGLISH LANGUAGE LEARNERS	213	1%	173	81%	37	17%	3	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,890	7%	1,220	65%	532	28%	120	6%	18	1%
NOT ECONOMICALLY DISADVANTAGED	151	21%	58	38%	62	41%	26	17%	5	3%
NOT MIGRANT	2,041	8%	1,278	63%	594	29%	146	7%	23	1%

## GRADE 5 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

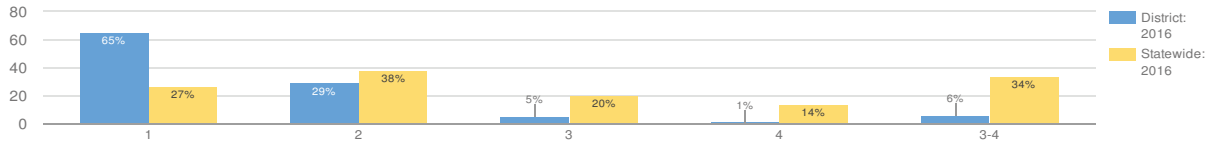


MEAN SCORE: 258

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,648	5%	1,312	80%	255	15%	74	4%	7	0%
GENERAL EDUCATION	1,302	6%	977	75%	245	19%	73	6%	7	1%
STUDENTS WITH DISABILITIES	346	0%	335	97%	10	3%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	20%	4	80%	0	0%	1	20%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	54	9%	38	70%	11	20%	4	7%	1	2%
BLACK OR AFRICAN AMERICAN	946	4%	767	81%	141	15%	35	4%	3	0%
HISPANIC OR LATINO	506	4%	419	83%	68	13%	19	4%	0	0%
WHITE	137	13%	84	61%	35	26%	15	11%	3	2%
FEMALE	793	6%	598	75%	144	18%	47	6%	4	1%
MALE	855	4%	714	84%	111	13%	27	3%	3	0%
NON-ENGLISH LANGUAGE LEARNERS	1,400	6%	1,077	77%	243	17%	73	5%	7	1%
ENGLISH LANGUAGE LEARNERS	248	0%	235	95%	12	5%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,536	4%	1,246	81%	225	15%	60	4%	5	0%
NOT ECONOMICALLY DISADVANTAGED	112	14%	66	59%	30	27%	14	13%	2	2%
NOT MIGRANT	1,648	5%	1,312	80%	255	15%	74	4%	7	0%

## GRADE 6 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

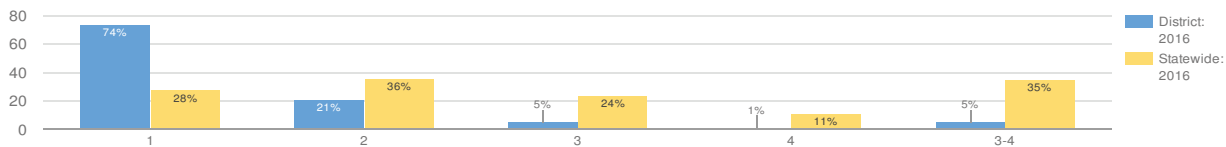


MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	1,625	6%	1,057	65%	472	29%	79	5%	17	1%
GENERAL EDUCATION	1,277	7%	730	57%	452	35%	78	6%	17	1%
STUDENTS WITH DISABILITIES	348	0%	327	94%	20	6%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	59	22%	30	51%	16	27%	11	19%	2	3%
BLACK OR AFRICAN AMERICAN	954	4%	635	67%	278	29%	35	4%	6	1%
HISPANIC OR LATINO	453	4%	314	69%	119	26%	16	4%	4	1%
WHITE	152	14%	74	49%	56	37%	17	11%	5	3%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	0%	4	57%	3	43%	0	0%	0	0%
FEMALE	754	8%	443	59%	251	33%	50	7%	10	1%
MALE	871	4%	614	70%	221	25%	29	3%	7	1%
NON-ENGLISH LANGUAGE LEARNERS	1,379	7%	844	61%	441	32%	77	6%	17	1%
ENGLISH LANGUAGE LEARNERS	246	1%	213	87%	31	13%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,470	5%	992	67%	404	27%	62	4%	12	1%
NOT ECONOMICALLY DISADVANTAGED	155	14%	65	42%	68	44%	17	11%	5	3%
NOT MIGRANT	1,625	6%	1,057	65%	472	29%	79	5%	17	1%

## GRADE 7 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



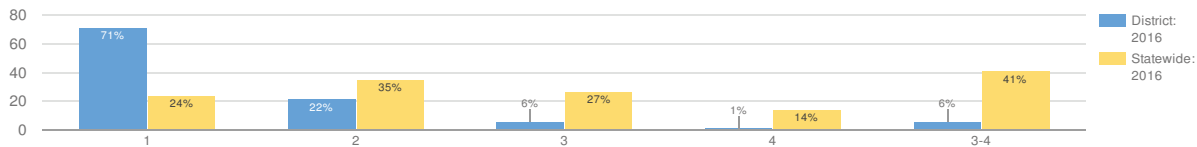
MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		
ALL STUDENTS	1,423	5%	1,053	74%	296	21%	66	5%
GENERAL EDUCATION	1,129	7%	773	68%	282	25%	66	6%
STUDENTS WITH DISABILITIES	294	0%	280	95%	14	5%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	0%	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	71	10%	49	69%	15	21%	6	8%
BLACK OR AFRICAN AMERICAN	786	4%	590	75%	165	21%	28	4%
HISPANIC OR LATINO	421	4%	325	77%	80	19%	15	4%
WHITE	137	15%	84	61%	33	24%	17	12%
MULTIRACIAL	5	0%	-	-	-	-	-	-
SMALL GROUP TOTAL	8	0%	5	63%	3	38%	0	0%
FEMALE	690	7%	462	67%	180	26%	41	6%
MALE	733	4%	591	81%	116	16%	25	3%
NON-ENGLISH LANGUAGE LEARNERS	1,178	6%	824	70%	281	24%	65	6%
ENGLISH LANGUAGE LEARNERS	245	0%	229	93%	15	6%	1	0%
ECONOMICALLY DISADVANTAGED	1,280	4%	968	76%	260	20%	45	4%
NOT ECONOMICALLY DISADVANTAGED	143	15%	85	59%	36	25%	21	15%
MIGRANT	3	0%	-	-	-	-	-	-
NOT MIGRANT	1,420	0%	-	-	-	-	-	-



## GRADE 8 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

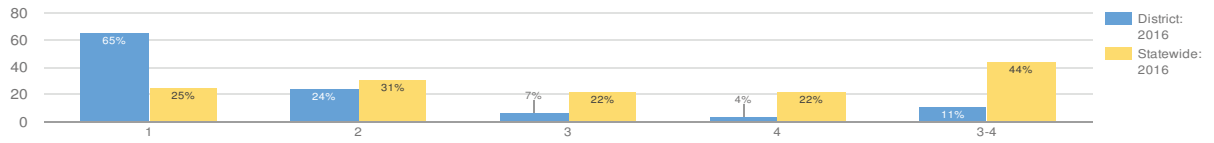


MEAN SCORE: 262

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,443	6%	1,031	71%	321	22%	80	6%	11	1%
GENERAL EDUCATION	1,169	8%	776	66%	304	26%	78	7%	11	1%
STUDENTS WITH DISABILITIES	274	1%	255	93%	17	6%	2	1%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	68	18%	39	57%	17	25%	10	15%	2	3%
BLACK OR AFRICAN AMERICAN	816	5%	612	75%	166	20%	35	4%	3	0%
HISPANIC OR LATINO	414	5%	293	71%	102	25%	18	4%	1	0%
WHITE	135	16%	79	59%	34	25%	17	13%	5	4%
MULTIRACIAL	6	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	0%	8	80%	2	20%	0	0%	0	0%
FEMALE	675	8%	462	68%	161	24%	46	7%	6	1%
MALE	768	5%	569	74%	160	21%	34	4%	5	1%
NON-ENGLISH LANGUAGE LEARNERS	1,219	7%	825	68%	304	25%	79	6%	11	1%
ENGLISH LANGUAGE LEARNERS	224	0%	206	92%	17	8%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,303	5%	964	74%	275	21%	57	4%	7	1%
NOT ECONOMICALLY DISADVANTAGED	140	19%	67	48%	46	33%	23	16%	4	3%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,442	_%	-	-	-	-	-	-	-	-

## GRADE 3 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

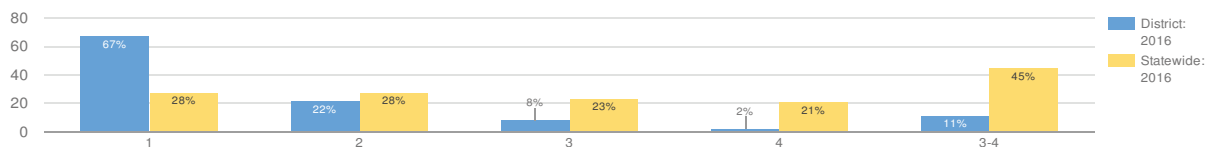


MEAN SCORE: 268

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,163	11%	1,403	65%	515	24%	161	7%	84	4%
GENERAL EDUCATION	1,782	13%	1,072	60%	473	27%	155	9%	82	5%
STUDENTS WITH DISABILITIES	381	2%	331	87%	42	11%	6	2%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	0%	5	83%	1	17%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	75	21%	34	45%	25	33%	12	16%	4	5%
BLACK OR AFRICAN AMERICAN	1,261	8%	869	69%	294	23%	76	6%	22	2%
HISPANIC OR LATINO	608	10%	401	66%	144	24%	35	6%	28	5%
WHITE	213	32%	94	44%	51	24%	38	18%	30	14%
FEMALE	1,030	12%	660	64%	250	24%	80	8%	40	4%
MALE	1,133	11%	743	66%	265	23%	81	7%	44	4%
NON-ENGLISH LANGUAGE LEARNERS	1,889	12%	1,176	62%	477	25%	155	8%	81	4%
ENGLISH LANGUAGE LEARNERS	274	3%	227	83%	38	14%	6	2%	3	1%
ECONOMICALLY DISADVANTAGED	1,999	10%	1,338	67%	466	23%	138	7%	57	3%
NOT ECONOMICALLY DISADVANTAGED	164	30%	65	40%	49	30%	23	14%	27	16%
NOT MIGRANT	2,163	11%	1,403	65%	515	24%	161	7%	84	4%

## GRADE 4 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

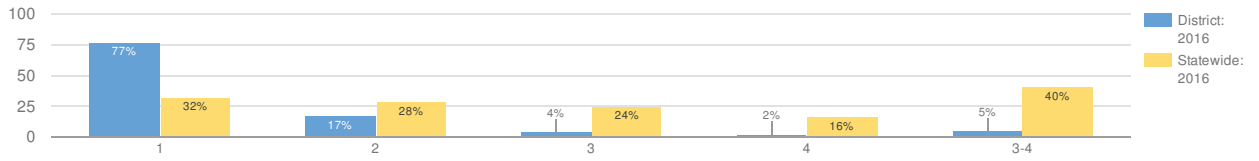


MEAN SCORE: 265

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	2,028	11%	1,357	67%	456	22%	169	8%	46	2%
GENERAL EDUCATION	1,641	13%	1,023	62%	411	25%	162	10%	45	3%
STUDENTS WITH DISABILITIES	387	2%	334	86%	45	12%	7	2%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	93	15%	52	56%	27	29%	9	10%	5	5%
BLACK OR AFRICAN AMERICAN	1,209	9%	858	71%	245	20%	91	8%	15	1%
HISPANIC OR LATINO	535	10%	343	64%	138	26%	40	7%	14	3%
WHITE	184	21%	100	54%	45	24%	29	16%	10	5%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	29%	4	57%	1	14%	0	0%	2	29%
FEMALE	986	10%	656	67%	229	23%	81	8%	20	2%
MALE	1,042	11%	701	67%	227	22%	88	8%	26	2%
NON-ENGLISH LANGUAGE LEARNERS	1,773	12%	1,140	64%	422	24%	166	9%	45	3%
ENGLISH LANGUAGE LEARNERS	255	2%	217	85%	34	13%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,874	9%	1,294	69%	410	22%	132	7%	38	2%
NOT ECONOMICALLY DISADVANTAGED	154	29%	63	41%	46	30%	37	24%	8	5%
NOT MIGRANT	2,028	11%	1,357	67%	456	22%	169	8%	46	2%

## GRADE 5 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

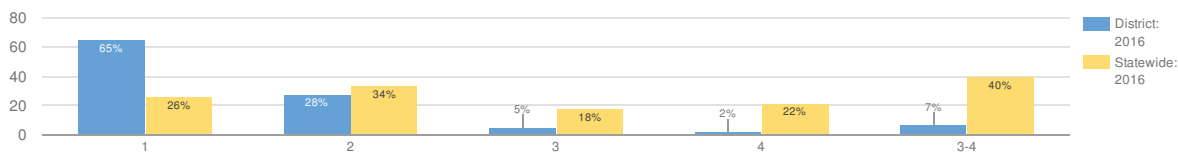


MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,621	5%	1,252	77%	281	17%	61	4%	27	2%
GENERAL EDUCATION	1,279	7%	921	72%	273	21%	59	5%	26	2%
STUDENTS WITH DISABILITIES	342	1%	331	97%	8	2%	2	1%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	5	100%	0	0%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	57	7%	34	60%	19	33%	2	4%	2	4%
BLACK OR AFRICAN AMERICAN	910	4%	730	80%	146	16%	24	3%	10	1%
HISPANIC OR LATINO	511	5%	405	79%	80	16%	20	4%	6	1%
WHITE	138	17%	78	57%	36	26%	15	11%	9	7%
FEMALE	789	5%	625	79%	127	16%	27	3%	10	1%
MALE	832	6%	627	75%	154	19%	34	4%	17	2%
NON-ENGLISH LANGUAGE LEARNERS	1,341	6%	1,003	75%	252	19%	60	4%	26	2%
ENGLISH LANGUAGE LEARNERS	280	1%	249	89%	29	10%	1	0%	1	0%
ECONOMICALLY DISADVANTAGED	1,509	5%	1,179	78%	258	17%	53	4%	19	1%
NOT ECONOMICALLY DISADVANTAGED	112	14%	73	65%	23	21%	8	7%	8	7%
NOT MIGRANT	1,621	5%	1,252	77%	281	17%	61	4%	27	2%

## GRADE 6 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



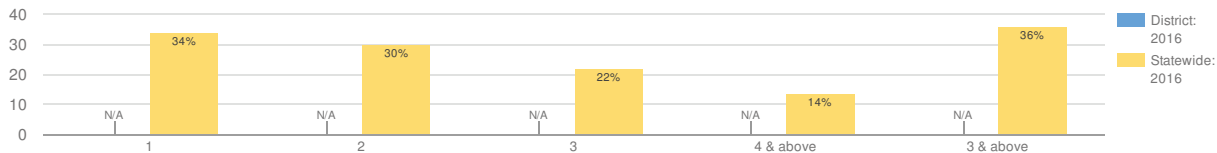
MEAN SCORE: 265

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,576	7%	1,023	65%	444	28%	83	5%	26	2%
GENERAL EDUCATION	1,235	8%	730	59%	404	33%	77	6%	24	2%
STUDENTS WITH DISABILITIES	341	2%	293	86%	40	12%	6	2%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	65	17%	33	51%	21	32%	8	12%	3	5%
BLACK OR AFRICAN AMERICAN	897	5%	609	68%	241	27%	38	4%	9	1%
HISPANIC OR LATINO	454	5%	307	68%	123	27%	20	4%	4	1%
WHITE	155	17%	73	47%	56	36%	16	10%	10	6%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	20%	1	20%	3	60%	1	20%	0	0%
FEMALE	720	8%	455	63%	211	29%	43	6%	11	2%
MALE	856	6%	568	66%	233	27%	40	5%	15	2%
NON-ENGLISH LANGUAGE LEARNERS	1,305	8%	810	62%	390	30%	80	6%	25	2%
ENGLISH LANGUAGE LEARNERS	271	1%	213	79%	54	20%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,421	6%	947	67%	390	27%	67	5%	17	1%
NOT ECONOMICALLY DISADVANTAGED	155	16%	76	49%	54	35%	16	10%	9	6%
NOT MIGRANT	1,576	7%	1,023	65%	444	28%	83	5%	26	2%

## GRADE 7 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



MEAN SCORE: 261

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,327	4%	1,066	80%	214	16%	41	3%	6	0%
GENERAL EDUCATION	1,061	4%	809	76%	206	19%	40	4%	6	1%
STUDENTS WITH DISABILITIES	266	0%	257	97%	8	3%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	9%	44	63%	20	29%	6	9%	0	0%
BLACK OR AFRICAN AMERICAN	706	3%	585	83%	100	14%	20	3%	1	0%
HISPANIC OR LATINO	419	2%	347	83%	63	15%	7	2%	2	0%
WHITE	125	9%	84	67%	30	24%	8	6%	3	2%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	0%	6	86%	1	14%	0	0%	0	0%
FEMALE	644	3%	505	78%	117	18%	19	3%	3	0%
MALE	683	4%	561	82%	97	14%	22	3%	3	0%
NON-ENGLISH LANGUAGE LEARNERS	1,054	4%	807	77%	201	19%	40	4%	6	1%
ENGLISH LANGUAGE LEARNERS	273	0%	259	95%	13	5%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,191	3%	979	82%	178	15%	31	3%	3	0%
NOT ECONOMICALLY DISADVANTAGED	136	10%	87	64%	36	26%	10	7%	3	2%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,326	_%	-	-	-	-	-	-	-	-

### GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

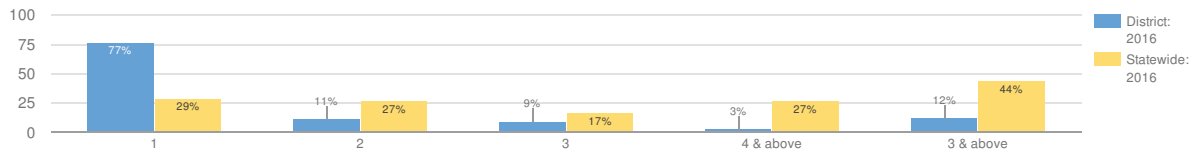
Accelerated grade 7 students who took a Regents math test in lieu of the Grade 7 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE
ALL STUDENTS	1	-	-	-	-	-

## GRADE 8 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 243

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	1,161	1%	1,038	89%	115	10%	8	1%	0	0%
GENERAL EDUCATION	911	1%	797	87%	106	12%	8	1%	0	0%
STUDENTS WITH DISABILITIES	250	0%	241	96%	9	4%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	56	2%	44	79%	11	20%	1	2%	0	0%
BLACK OR AFRICAN AMERICAN	641	1%	588	92%	48	7%	5	1%	0	0%
HISPANIC OR LATINO	363	0%	323	89%	40	11%	0	0%	0	0%
WHITE	92	2%	76	83%	14	15%	2	2%	0	0%
MULTIRACIAL	6	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	0%	7	78%	2	22%	0	0%	0	0%
FEMALE	532	0%	484	91%	46	9%	2	0%	0	0%
MALE	629	1%	554	88%	69	11%	6	1%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	917	1%	807	88%	102	11%	8	1%	0	0%
ENGLISH LANGUAGE LEARNERS	244	0%	231	95%	13	5%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,059	1%	954	90%	97	9%	8	1%	0	0%
NOT ECONOMICALLY DISADVANTAGED	102	0%	84	82%	18	18%	0	0%	0	0%
MIGRANT	1	0%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,160	0%	-	-	-	-	-	-	-	-

### GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

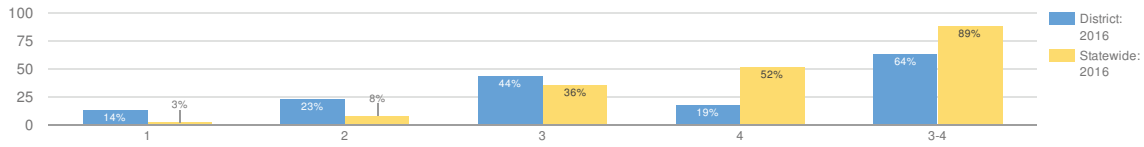
Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	236	37	16%	40	17%	114	48%	45	19%	159	67%



## GRADE 4 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



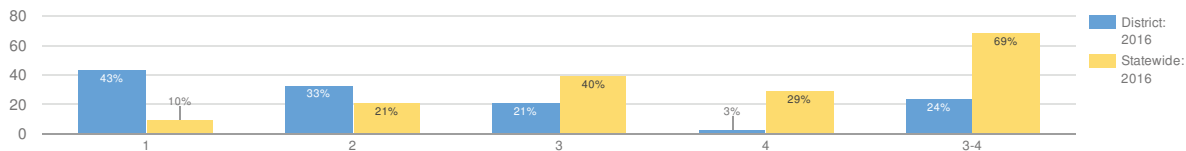
MEAN SCORE: 68

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,177	64%	296	14%	495	23%	965	44%	421	19%
GENERAL EDUCATION	1,755	68%	212	12%	343	20%	810	46%	390	22%
STUDENTS WITH DISABILITIES	422	44%	84	20%	152	36%	155	37%	31	7%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	95	66%	18	19%	14	15%	44	46%	19	20%
BLACK OR AFRICAN AMERICAN	1,303	62%	194	15%	304	23%	582	45%	223	17%
HISPANIC OR LATINO	568	64%	65	11%	139	24%	266	47%	98	17%
WHITE	203	72%	18	9%	38	19%	68	33%	79	39%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	88%	1	13%	0	0%	5	63%	2	25%
FEMALE	1,057	63%	139	13%	253	24%	464	44%	201	19%
MALE	1,120	64%	157	14%	242	22%	501	45%	220	20%
NON-ENGLISH LANGUAGE LEARNERS	1,913	67%	215	11%	415	22%	872	46%	411	21%
ENGLISH LANGUAGE LEARNERS	264	39%	81	31%	80	30%	93	35%	10	4%
ECONOMICALLY DISADVANTAGED	1,992	62%	282	14%	476	24%	890	45%	344	17%
NOT ECONOMICALLY DISADVANTAGED	185	82%	14	8%	19	10%	75	41%	77	42%
NOT MIGRANT	2,177	64%	296	14%	495	23%	965	44%	421	19%

## GRADE 8 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



### MEAN SCORE: 45

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,441	16%	687	48%	523	36%	218	15%	13	1%
GENERAL EDUCATION	1,163	18%	510	44%	441	38%	200	17%	12	1%
STUDENTS WITH DISABILITIES	278	7%	177	64%	82	29%	18	6%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	60	22%	22	37%	25	42%	13	22%	0	0%
BLACK OR AFRICAN AMERICAN	816	13%	410	50%	302	37%	99	12%	5	1%
HISPANIC OR LATINO	432	19%	195	45%	157	36%	78	18%	2	0%
WHITE	125	26%	56	45%	37	30%	26	21%	6	5%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	25%	4	50%	2	25%	2	25%	0	0%
FEMALE	702	14%	336	48%	270	38%	88	13%	8	1%
MALE	739	18%	351	47%	253	34%	130	18%	5	1%
NON-ENGLISH LANGUAGE LEARNERS	1,171	19%	503	43%	451	39%	204	17%	13	1%
ENGLISH LANGUAGE LEARNERS	270	5%	184	68%	72	27%	14	5%	0	0%
ECONOMICALLY DISADVANTAGED	1,308	14%	636	49%	487	37%	178	14%	7	1%
NOT ECONOMICALLY DISADVANTAGED	133	35%	51	38%	36	27%	40	30%	6	5%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,440	_%	-	-	-	-	-	-	-	-

### GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	237	73%	29	12%	36	15%	132	56%	40	17%

## RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES LAT IN LIEU OF NYSTP

GRADE 3	57
GRADE 4	48
GRADE 5	49
GRADE 6	36
GRADE 7	32
GRADE 8	46

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES LAT IN LIEU OF NYSTP

GRADE 3	53
GRADE 4	46
GRADE 5	45
GRADE 6	34
GRADE 7	29
GRADE 8	44

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

**GRADE: 4**  
**READING**

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	32%	32%	27%	9%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	20%	30%	33%	17%	
BLACK OR AFRICAN AMERICA...	48%	34%	15%	3%	
HISPANIC OR LATINO	44%	37%	17%	2%	
WHITE	20%	31%	37%	12%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	70%	22%	7%	1%	98
ENGLISH LANGUAGE LEARNER...	74%	21%	4%	1%	88
ECONOMICALLY DISADVANT...	43%	36%	18%	3%	

**MATHEMATICS**

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	21%	44%	30%	5%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	12%	31%	42%	15%	
BLACK OR AFRICAN AMERICA...	40%	46%	13%	1%	
HISPANIC OR LATINO	28%	51%	20%	1%	
WHITE	12%	41%	40%	7%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	49%	39%	10%	2%	98
ENGLISH LANGUAGE LEARNER...	56%	35%	9%	*%	91
ECONOMICALLY DISADVANT...	29%	48%	21%	2%	

**GRADE: 8**  
**READING**

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	
WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	59%	33%	8%	*%	98
ENGLISH LANGUAGE LEARNER...	78%	19%	3%	*%	89
ECONOMICALLY DISADVANT...	36%	42%	21%	1%	

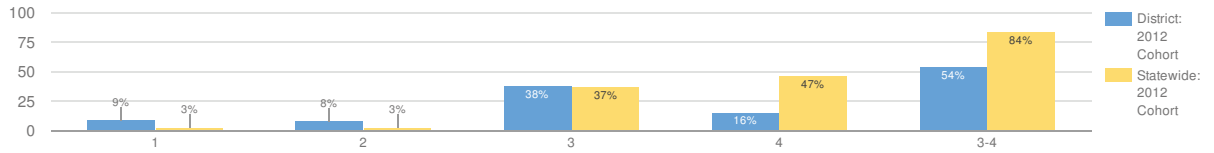
**MATHEMATICS**

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	

APPENDICES 2017 - 18 PROPOSED BUDGET

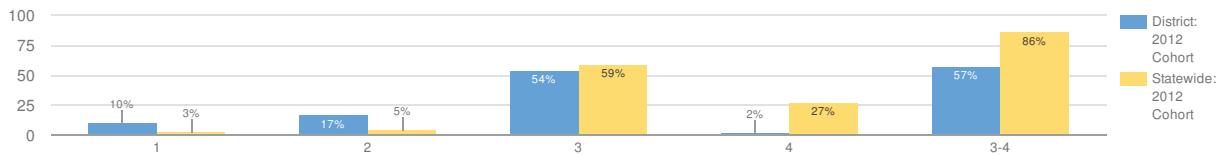
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	99
ENGLISH LANGUAGE LEARNER...	72%	21%	6%	1%	94
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

## TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	54%	189	9%	165	8%	802	38%	333	16%
GENERAL EDUCATION	1,642	62%	117	7%	109	7%	706	43%	319	19%
STUDENTS WITH DISABILITIES	457	24%	72	16%	56	12%	96	21%	14	3%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	43%	18	22%	13	16%	27	33%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	55%	109	9%	101	8%	500	40%	183	15%
HISPANIC OR LATINO	544	52%	53	10%	35	6%	193	35%	88	16%
WHITE	223	58%	9	4%	16	7%	77	35%	53	24%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	86%	0	0%	0	0%	5	71%	1	14%
FEMALE	1,072	57%	88	8%	79	7%	442	41%	174	16%
MALE	1,027	51%	101	10%	86	8%	360	35%	159	15%
NON-ENGLISH LANGUAGE LEARNERS	1,882	59%	136	7%	132	7%	770	41%	333	18%
ENGLISH LANGUAGE LEARNERS	217	15%	53	24%	33	15%	32	15%	0	0%
ECONOMICALLY DISADVANTAGED	1,717	51%	165	10%	141	8%	641	37%	234	14%
NOT ECONOMICALLY DISADVANTAGED	382	68%	24	6%	24	6%	161	42%	99	26%
NOT MIGRANT	2,099	54%	189	9%	165	8%	802	38%	333	16%

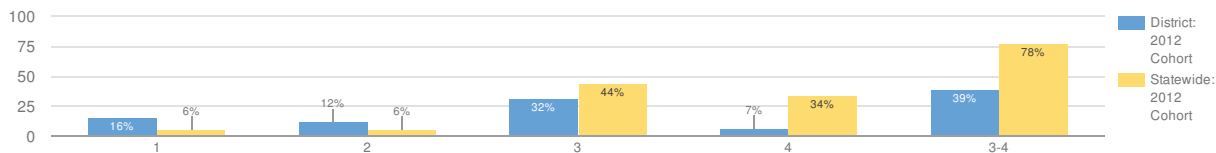
## TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
			Count	%	Count	%	Count	%	Count	%
ALL STUDENTS	2,099	57%	209	10%	352	17%	1,143	54%	50	2%
GENERAL EDUCATION	1,642	67%	120	7%	211	13%	1,043	64%	49	3%
STUDENTS WITH DISABILITIES	457	22%	89	19%	141	31%	100	22%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	66%	3	4%	16	20%	46	56%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	55%	133	11%	236	19%	664	53%	22	2%
HISPANIC OR LATINO	544	56%	55	10%	74	14%	295	54%	9	2%
WHITE	223	65%	18	8%	26	12%	133	60%	11	5%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	5	71%	0	0%
FEMALE	1,072	59%	102	10%	170	16%	603	56%	25	2%
MALE	1,027	55%	107	10%	182	18%	540	53%	25	2%
NON-ENGLISH LANGUAGE LEARNERS	1,882	60%	169	9%	305	16%	1,077	57%	49	3%
ENGLISH LANGUAGE LEARNERS	217	31%	40	18%	47	22%	66	30%	1	0%
ECONOMICALLY DISADVANTAGED	1,717	55%	188	11%	301	18%	919	54%	28	2%
NOT ECONOMICALLY DISADVANTAGED	382	64%	21	5%	51	13%	224	59%	22	6%
NOT MIGRANT	2,099	57%	209	10%	352	17%	1,143	54%	50	2%

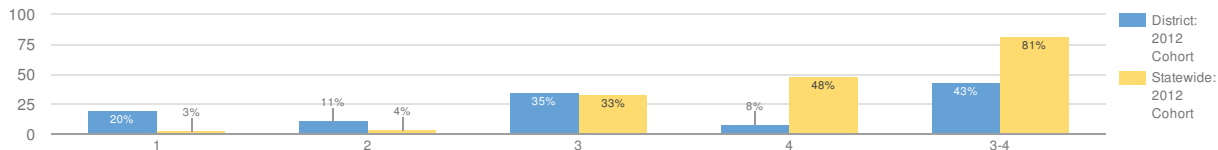


## TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



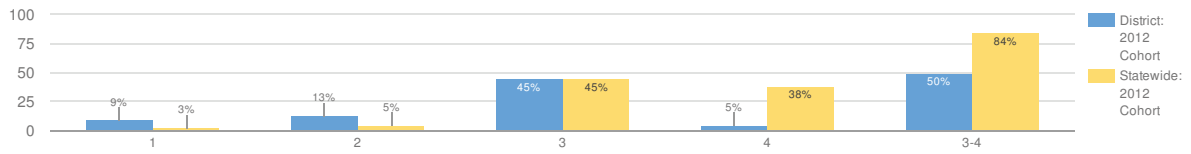
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	39%	343	16%	260	12%	670	32%	144	7%
GENERAL EDUCATION	1,642	46%	225	14%	201	12%	616	38%	136	8%
STUDENTS WITH DISABILITIES	457	14%	118	26%	59	13%	54	12%	8	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	44%	20	24%	9	11%	26	32%	10	12%
BLACK OR AFRICAN AMERICAN	1,243	38%	224	18%	160	13%	415	33%	61	5%
HISPANIC OR LATINO	544	35%	74	14%	65	12%	159	29%	33	6%
WHITE	223	48%	25	11%	25	11%	66	30%	40	18%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	57%	0	0%	1	14%	4	57%	0	0%
FEMALE	1,072	37%	189	18%	145	14%	334	31%	62	6%
MALE	1,027	41%	154	15%	115	11%	336	33%	82	8%
NON-ENGLISH LANGUAGE LEARNERS	1,882	42%	292	16%	243	13%	645	34%	142	8%
ENGLISH LANGUAGE LEARNERS	217	12%	51	24%	17	8%	25	12%	2	1%
ECONOMICALLY DISADVANTAGED	1,717	36%	292	17%	212	12%	530	31%	81	5%
NOTECONOMICALLY DISADVANTAGED	382	53%	51	13%	48	13%	140	37%	63	16%
NOT MIGRANT	2,099	39%	343	16%	260	12%	670	32%	144	7%

## TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	43%	419	20%	233	11%	742	35%	162	8%
GENERAL EDUCATION	1,642	50%	278	17%	168	10%	673	41%	155	9%
STUDENTS WITH DISABILITIES	457	17%	141	31%	65	14%	69	15%	7	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	41%	16	20%	12	15%	28	34%	6	7%
BLACK OR AFRICAN AMERICAN	1,243	43%	268	22%	147	12%	465	37%	70	6%
HISPANIC OR LATINO	544	39%	113	21%	60	11%	168	31%	44	8%
WHITE	223	53%	22	10%	14	6%	77	35%	41	18%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	4	57%	1	14%
FEMALE	1,072	42%	206	19%	139	13%	370	35%	81	8%
MALE	1,027	44%	213	21%	94	9%	372	36%	81	8%
NON-ENGLISH LANGUAGE LEARNERS	1,882	46%	346	18%	207	11%	710	38%	161	9%
ENGLISH LANGUAGE LEARNERS	217	15%	73	34%	26	12%	32	15%	1	0%
ECONOMICALLY DISADVANTAGED	1,717	39%	376	22%	201	12%	580	34%	98	6%
NOT ECONOMICALLY DISADVANTAGED	382	59%	43	11%	32	8%	162	42%	64	17%
NOT MIGRANT	2,099	43%	419	20%	233	11%	742	35%	162	8%

### TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	50%	186	9%	277	13%	942	45%	112	5%
GENERAL EDUCATION	1,642	58%	94	6%	200	12%	847	52%	105	6%
STUDENTS WITH DISABILITIES	457	22%	92	20%	77	17%	95	21%	7	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	41%	15	18%	16	20%	26	32%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	49%	110	9%	185	15%	570	46%	44	4%
HISPANIC OR LATINO	544	47%	50	9%	59	11%	229	42%	27	5%
WHITE	223	65%	11	5%	17	8%	112	50%	33	15%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	5	71%	0	0%
FEMALE	1,072	49%	110	10%	160	15%	482	45%	47	4%
MALE	1,027	51%	76	7%	117	11%	460	45%	65	6%
NON-ENGLISH LANGUAGE LEARNERS	1,882	54%	142	8%	243	13%	913	49%	112	6%
ENGLISH LANGUAGE LEARNERS	217	13%	44	20%	34	16%	29	13%	0	0%
ECONOMICALLY DISADVANTAGED	1,717	47%	165	10%	235	14%	749	44%	65	4%
NOT ECONOMICALLY DISADVANTAGED	382	63%	21	5%	42	11%	193	51%	47	12%
NOT MIGRANT	2,099	50%	186	9%	277	13%	942	45%	112	5%

COMPREHENSIVE ENGLISH  
REGENTS COMPREHENSIVE ENGLISH

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	446	226	51%	104	23%	3	1%
GENERAL EDUCATION	348	197	57%	99	28%	3	1%
STUDENTS WITH DISABILITIES	98	29	30%	5	5%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	47	20	43%	1	2%	0	0%
BLACK OR AFRICAN AMERICAN	247	130	53%	64	26%	1	0%
HISPANIC OR LATINO	130	63	48%	33	25%	1	1%
WHITE	22	13	59%	6	27%	1	5%
FEMALE	225	111	49%	53	24%	1	0%
MALE	221	115	52%	51	23%	2	1%
NON-ENGLISH LANGUAGE LEARNERS	318	178	56%	88	28%	3	1%
ENGLISH LANGUAGE LEARNERS	128	48	38%	16	13%	0	0%
ECONOMICALLY DISADVANTAGED	394	196	50%	89	23%	2	1%
NOT ECONOMICALLY DISADVANTAGED	52	30	58%	15	29%	1	2%
NOT MIGRANT	446	226	51%	104	23%	3	1%

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	1,996	565	28%	300	15%	605	30%	240	12%	286	14%
GENERAL EDUCATION	1,657	393	24%	247	15%	522	32%	224	14%	271	16%
STUDENTS WITH DISABILITIES	339	172	51%	53	16%	83	24%	16	5%	15	4%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	121	59	49%	17	14%	29	24%	5	4%	11	9%
BLACK OR AFRICAN AMERICAN	1,210	328	27%	196	16%	382	32%	151	12%	153	13%
HISPANIC OR LATINO	487	149	31%	71	15%	150	31%	55	11%	62	13%
WHITE	172	29	17%	15	9%	41	24%	28	16%	59	34%
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0	0%	1	17%	3	50%	1	17%	1	17%
FEMALE	1,045	255	24%	156	15%	314	30%	140	13%	180	17%
MALE	951	310	33%	144	15%	291	31%	100	11%	106	11%
NON-ENGLISH LANGUAGE LEARNERS	1,731	399	23%	254	15%	556	32%	237	14%	285	16%
ENGLISH LANGUAGE LEARNERS	265	166	63%	46	17%	49	18%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,695	507	30%	270	16%	512	30%	196	12%	210	12%
NOT ECONOMICALLY DISADVANTAGED	301	58	19%	30	10%	93	31%	44	15%	76	25%
NOT MIGRANT	1,996	565	28%	300	15%	605	30%	240	12%	286	14%

INTEGRATED ALGEBRA  
REGENTS INTEGRATED ALGEBRA

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	307	200	65%	129	42%	1	0%
GENERAL EDUCATION	243	175	72%	117	48%	1	0%
STUDENTS WITH DISABILITIES	64	25	39%	12	19%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	19	10	53%	4	21%	0	0%
BLACK OR AFRICAN AMERICAN	177	120	68%	77	44%	0	0%
HISPANIC OR LATINO	100	64	64%	44	44%	0	0%
WHITE	11	6	55%	4	36%	1	9%
FEMALE	156	104	67%	67	43%	1	1%
MALE	151	96	64%	62	41%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	222	157	71%	100	45%	1	0%
ENGLISH LANGUAGE LEARNERS	85	43	51%	29	34%	0	0%
ECONOMICALLY DISADVANTAGED	278	180	65%	117	42%	0	0%
NOT ECONOMICALLY DISADVANTAGED	29	20	69%	12	41%	1	3%
NOT MIGRANT	307	200	65%	129	42%	1	0%

GEOMETRY  
REGENTS GEOMETRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	240	90	38%	34	14%	0	0%
GENERAL EDUCATION	214	85	40%	33	15%	0	0%
STUDENTS WITH DISABILITIES	26	5	19%	1	4%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	154	56	36%	20	13%	0	0%
HISPANIC OR LATINO	59	23	39%	7	12%	0	0%
WHITE	19	8	42%	5	26%	0	0%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	8	3	38%	2	25%	0	0%
FEMALE	147	61	41%	25	17%	0	0%
MALE	93	29	31%	9	10%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	219	87	40%	33	15%	0	0%
ENGLISH LANGUAGE LEARNERS	21	3	14%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	202	68	34%	27	13%	0	0%
NOT ECONOMICALLY DISADVANTAGED	38	22	58%	7	18%	0	0%
NOT MIGRANT	240	90	38%	34	14%	0	0%

ALGEBRA 2/TRIGONOMETRY  
REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	405	159	39%	97	24%	15	4%
GENERAL EDUCATION	388	151	39%	91	23%	15	4%
STUDENTS WITH DISABILITIES	17	8	47%	6	35%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	28	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	219	76	35%	47	21%	6	3%
HISPANIC OR LATINO	79	24	30%	12	15%	1	1%
WHITE	76	45	59%	31	41%	6	8%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	31	14	45%	7	23%	2	6%
FEMALE	226	92	41%	57	25%	11	5%
MALE	179	67	37%	40	22%	4	2%
NON-ENGLISH LANGUAGE LEARNERS	391	156	40%	96	25%	15	4%
ENGLISH LANGUAGE LEARNERS	14	3	21%	1	7%	0	0%
ECONOMICALLY DISADVANTAGED	287	95	33%	54	19%	9	3%
NOT ECONOMICALLY DISADVANTAGED	118	64	54%	43	36%	6	5%
NOT MIGRANT	405	159	39%	97	24%	15	4%

ALGEBRA I (COMMON CORE)  
ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	3,519	1,196	34%	1,038	29%	1,161	33%	103	3%	21	1%
GENERAL EDUCATION	2,869	818	29%	845	29%	1,085	38%	101	4%	20	1%
STUDENTS WITH DISABILITIES	650	378	58%	193	30%	76	12%	2	0%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	165	52	32%	46	28%	55	33%	10	6%	2	1%
BLACK OR AFRICAN AMERICAN	2,137	766	36%	632	30%	684	32%	52	2%	3	0%
HISPANIC OR LATINO	932	319	34%	280	30%	310	33%	21	2%	2	0%
WHITE	277	57	21%	79	29%	107	39%	20	7%	14	5%
MULTIRACIAL	3	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	2	25%	1	13%	5	63%	0	0%	0	0%
FEMALE	1,817	565	31%	558	31%	632	35%	51	3%	11	1%
MALE	1,702	631	37%	480	28%	529	31%	52	3%	10	1%
NON-ENGLISH LANGUAGE LEARNERS	2,953	924	31%	860	29%	1,048	35%	101	3%	20	1%
ENGLISH LANGUAGE LEARNERS	566	272	48%	178	31%	113	20%	2	0%	1	0%
ECONOMICALLY DISADVANTAGED	3,099	1,095	35%	932	30%	986	32%	77	2%	9	0%
NOT ECONOMICALLY DISADVANTAGED	420	101	24%	106	25%	175	42%	26	6%	12	3%
MIGRANT	1	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	3,518	-	-	-	-	-	-	-	-	-	-

## GEOMETRY (COMMON CORE)

### GEOMETRY (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	1,014	590	58%	235	23%	174	17%	10	1%	5	0%
GENERAL EDUCATION	925	524	57%	221	24%	165	18%	10	1%	5	1%
STUDENTS WITH DISABILITIES	89	66	74%	14	16%	9	10%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	61	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	602	366	61%	151	25%	81	13%	3	0%	1	0%
HISPANIC OR LATINO	239	151	63%	51	21%	36	15%	1	0%	0	0%
WHITE	108	40	37%	20	19%	40	37%	4	4%	4	4%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	65	33	51%	13	20%	17	26%	2	3%	0	0%
FEMALE	575	337	59%	141	25%	90	16%	5	1%	2	0%
MALE	439	253	58%	94	21%	84	19%	5	1%	3	1%
NON-ENGLISH LANGUAGE LEARNERS	936	527	56%	224	24%	171	18%	9	1%	5	1%
ENGLISH LANGUAGE LEARNERS	78	63	81%	11	14%	3	4%	1	1%	0	0%
ECONOMICALLY DISADVANTAGED	829	512	62%	193	23%	120	14%	4	0%	0	0%
NOT ECONOMICALLY DISADVANTAGED	185	78	42%	42	23%	54	29%	6	3%	5	3%
MIGRANT	1	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	1,013	-	-	-	-	-	-	-	-	-	-

## ALGEBRA II (COMMON CORE)

### ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	359	132	37%	91	25%	105	29%	24	7%	7	2%
GENERAL EDUCATION	340	124	36%	86	25%	101	30%	22	6%	7	2%
STUDENTS WITH DISABILITIES	19	8	42%	5	26%	4	21%	2	11%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	30	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	201	80	40%	57	28%	57	28%	6	3%	1	0%
HISPANIC OR LATINO	64	31	48%	11	17%	22	34%	0	0%	0	0%
WHITE	61	10	16%	14	23%	18	30%	13	21%	6	10%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	33	11	33%	9	27%	8	24%	5	15%	0	0%
FEMALE	197	69	35%	48	24%	61	31%	14	7%	5	3%
MALE	162	63	39%	43	27%	44	27%	10	6%	2	1%
NON-ENGLISH LANGUAGE LEARNERS	344	121	35%	90	26%	102	30%	24	7%	7	2%
ENGLISH LANGUAGE LEARNERS	15	11	73%	1	7%	3	20%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	273	108	40%	74	27%	79	29%	9	3%	3	1%
NOT ECONOMICALLY DISADVANTAGED	86	24	28%	17	20%	26	30%	15	17%	4	5%
NOT MIGRANT	359	132	37%	91	25%	105	29%	24	7%	7	2%



GLOBAL HISTORY AND GEOGRAPHY  
 REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	3,089	1,554	50%	863	28%	84	3%
GENERAL EDUCATION	2,521	1,378	55%	781	31%	76	3%
STUDENTS WITH DISABILITIES	568	176	31%	82	14%	8	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	146	78	53%	51	35%	6	4%
BLACK OR AFRICAN AMERICAN	1,927	920	48%	478	25%	24	1%
HISPANIC OR LATINO	749	381	51%	205	27%	13	2%
WHITE	259	170	66%	127	49%	41	16%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	8	5	63%	2	25%	0	0%
FEMALE	1,638	827	50%	455	28%	39	2%
MALE	1,451	727	50%	408	28%	45	3%
NON-ENGLISH LANGUAGE LEARNERS	2,716	1,440	53%	807	30%	83	3%
ENGLISH LANGUAGE LEARNERS	373	114	31%	56	15%	1	0%
ECONOMICALLY DISADVANTAGED	2,672	1,286	48%	694	26%	47	2%
NOT ECONOMICALLY DISADVANTAGED	417	268	64%	169	41%	37	9%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	3,088	-	-	-	-	-	-

U.S. HISTORY & GOVERNMENT  
 REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,966	1,290	66%	873	44%	194	10%
GENERAL EDUCATION	1,620	1,128	70%	782	48%	183	11%
STUDENTS WITH DISABILITIES	346	162	47%	91	26%	11	3%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	113	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,212	779	64%	510	42%	92	8%
HISPANIC OR LATINO	498	310	62%	204	41%	40	8%
WHITE	139	121	87%	99	71%	47	34%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	117	80	68%	60	51%	15	13%
FEMALE	1,067	693	65%	445	42%	108	10%
MALE	899	597	66%	428	48%	86	10%
NON-ENGLISH LANGUAGE LEARNERS	1,719	1,174	68%	803	47%	187	11%
ENGLISH LANGUAGE LEARNERS	247	116	47%	70	28%	7	3%
ECONOMICALLY DISADVANTAGED	1,660	1,070	64%	703	42%	139	8%
NOT ECONOMICALLY DISADVANTAGED	306	220	72%	170	56%	55	18%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	1,965	-	-	-	-	-	-

LIVING ENVIRONMENT  
REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	2,783	1,964	71%	1,202	43%	83	3%
GENERAL EDUCATION	2,256	1,703	75%	1,090	48%	78	3%
STUDENTS WITH DISABILITIES	527	261	50%	112	21%	5	1%
AMERICAN INDIAN OR ALASKA NATIVE	7	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	172	101	59%	54	31%	5	3%
BLACK OR AFRICAN AMERICAN	1,672	1,174	70%	677	40%	31	2%
HISPANIC OR LATINO	737	523	71%	342	46%	16	2%
WHITE	193	158	82%	123	64%	29	15%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	9	8	89%	6	67%	2	22%
FEMALE	1,511	1,058	70%	605	40%	38	3%
MALE	1,272	906	71%	597	47%	45	4%
NON-ENGLISH LANGUAGE LEARNERS	2,334	1,732	74%	1,094	47%	83	4%
ENGLISH LANGUAGE LEARNERS	449	232	52%	108	24%	0	0%
ECONOMICALLY DISADVANTAGED	2,440	1,695	69%	1,024	42%	60	2%
NOT ECONOMICALLY DISADVANTAGED	343	269	78%	178	52%	23	7%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	2,782	-	-	-	-	-	-

PHYSICAL SETTING/EARTH SCIENCE  
REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,389	684	49%	391	28%	60	4%
GENERAL EDUCATION	1,194	631	53%	362	30%	55	5%
STUDENTS WITH DISABILITIES	195	53	27%	29	15%	5	3%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	71	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	860	377	44%	191	22%	16	2%
HISPANIC OR LATINO	311	160	51%	98	32%	13	4%
WHITE	143	106	74%	76	53%	28	20%
SMALL GROUP TOTAL	75	41	55%	26	35%	3	4%
FEMALE	771	391	51%	209	27%	29	4%
MALE	618	293	47%	182	29%	31	5%
NON-ENGLISH LANGUAGE LEARNERS	1,276	664	52%	387	30%	60	5%
ENGLISH LANGUAGE LEARNERS	113	20	18%	4	4%	0	0%
ECONOMICALLY DISADVANTAGED	1,135	518	46%	282	25%	26	2%
NOT ECONOMICALLY DISADVANTAGED	254	166	65%	109	43%	34	13%
NOT MIGRANT	1,389	684	49%	391	28%	60	4%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	379	202	53%	96	25%	10	3%
GENERAL EDUCATION	360	189	53%	91	25%	10	3%
STUDENTS WITH DISABILITIES	19	13	68%	5	26%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	27	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	197	94	48%	31	16%	2	1%
HISPANIC OR LATINO	84	42	50%	15	18%	0	0%
WHITE	69	51	74%	40	58%	8	12%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	29	15	52%	10	34%	0	0%
FEMALE	213	120	56%	63	30%	7	3%
MALE	166	82	49%	33	20%	3	2%
NON-ENGLISH LANGUAGE LEARNERS	359	198	55%	95	26%	10	3%
ENGLISH LANGUAGE LEARNERS	20	4	20%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	271	131	48%	54	20%	4	1%
NOT ECONOMICALLY DISADVANTAGED	108	71	66%	42	39%	6	6%
NOT MIGRANT	379	202	53%	96	25%	10	3%

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	90	52	58%	37	41%	14	16%
GENERAL EDUCATION	89	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	37	16	43%	10	27%	1	3%
HISPANIC OR LATINO	13	8	62%	5	38%	0	0%
WHITE	30	24	80%	20	67%	13	43%
SMALL GROUP TOTAL	10	4	40%	2	20%	0	0%
FEMALE	34	18	53%	9	26%	3	9%
MALE	56	34	61%	28	50%	11	20%
NON-ENGLISH LANGUAGE LEARNERS	89	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	52	25	48%	14	27%	3	6%
NOT ECONOMICALLY DISADVANTAGED	38	27	71%	23	61%	11	29%
NOT MIGRANT	90	52	58%	37	41%	14	16%

REGENTS COMPETENCY TEST RESULTS (2015 - 16)

GROUP	READING		WRITING		MATH		GLOBAL STUDIES		US HIST & GOV'T		SCIENCE	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
ALL STUDENTS	7	86%	4	-	4	-	17	47%	13	46%	8	50%
GENERAL EDUCATION	1	-	-	-	6	50%	3	-	-	-	1	-
STUDENTS WITH DISABILITIES	7	86%	4	-	3	-	11	45%	10	-	7	-
BLACK OR AFRICAN AMERICAN	3	-	2	-	2	-	7	29%	9	-	4	-
HISPANIC OR LATINO	2	-	1	-	1	-	6	-	3	-	2	-
WHITE	2	-	1	-	1	-	4	-	1	-	2	-
SMALL GROUP TOTAL	7	86%	4	-	4	-	10	60%	13	46%	8	50%
FEMALE	1	-	1	-	2	-	5	40%	5	40%	3	-
MALE	6	-	3	-	2	-	12	50%	8	50%	5	-
NON-ENGLISH LANGUAGE LEARNERS	6	-	3	-	4	-	14	-	11	-	7	-
ENGLISH LANGUAGE LEARNERS	1	-	1	-	3	-	-	2	-	-	1	-
ECONOMICALLY DISADVANTAGED	6	-	4	-	3	-	12	42%	12	-	6	-
NOT ECONOMICALLY DISADVANTAGED	1	-	1	-	5	60%	1	-	-	-	2	-
NOT MIGRANT	7	86%	4	-	4	-	17	47%	13	46%	8	50%

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2015 - 16)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	19	68%	0	6	13	0
GRADE 3 MATH	19	63%	0	7	11	1
GRADE 4 ELA	36	86%	0	5	26	5
GRADE 4 MATH	36	83%	0	6	26	4
GRADE 4 SCIENCE	32	69%	1	9	17	5
GRADE 5 ELA	41	73%	4	7	25	5
GRADE 5 MATH	41	71%	5	7	22	7
GRADE 6 ELA	35	83%	1	5	28	1
GRADE 6 MATH	35	83%	1	5	24	5
GRADE 7 ELA	40	75%	1	9	26	4
GRADE 7 MATH	40	70%	1	11	28	0
GRADE 8 ELA	47	98%	0	1	37	9
GRADE 8 MATH	47	94%	1	2	37	7
GRADE 8 SCIENCE	49	94%	1	2	30	16
SECONDARY-LEVEL ELA	47	79%	3	7	31	6
SECONDARY-LEVEL MATH	47	77%	2	9	26	10
SECONDARY-LEVEL SCIENCE	49	82%	3	6	24	16
SECONDARY-LEVEL SOCIAL STUDIES	49	84%	2	6	36	5

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2015 - 16)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	294	20%	25%	21%	29%	5%
GENERAL EDUCATION	260	18%	25%	22%	30%	5%
STUDENTS WITH DISABILITIES	34	32%	24%	18%	24%	3%

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	358	9%	41%	34%	14%	2%
GENERAL EDUCATION	306	9%	37%	36%	16%	2%
STUDENTS WITH DISABILITIES	52	10%	62%	23%	6%	0%

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	327	7%	25%	36%	27%	5%
GENERAL EDUCATION	266	6%	20%	36%	32%	5%
STUDENTS WITH DISABILITIES	61	11%	48%	34%	5%	2%

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	289	5%	28%	39%	26%	1%
GENERAL EDUCATION	228	5%	21%	42%	31%	1%
STUDENTS WITH DISABILITIES	61	5%	57%	31%	7%	0%

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	272	9%	25%	30%	33%	3%
GENERAL EDUCATION	218	9%	20%	29%	38%	4%
STUDENTS WITH DISABILITIES	54	7%	44%	35%	13%	0%

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	308	6%	15%	37%	39%	4%
GENERAL EDUCATION	226	3%	13%	31%	47%	5%
STUDENTS WITH DISABILITIES	82	13%	20%	52%	15%	0%

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
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APPENDICES 2017 - 18 PROPOSED BUDGET

ALL STUDENTS	290	4%	15%	32%	42%	8%
GENERAL EDUCATION	216	3%	10%	28%	49%	10%
STUDENTS WITH DISABILITIES	74	5%	30%	43%	20%	1%

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	300	5%	14%	37%	42%	2%
GENERAL EDUCATION	227	3%	14%	35%	45%	3%
STUDENTS WITH DISABILITIES	73	11%	14%	42%	33%	0%

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	298	4%	21%	28%	42%	5%
GENERAL EDUCATION	223	3%	18%	27%	44%	7%
STUDENTS WITH DISABILITIES	75	8%	29%	28%	35%	0%

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	331	5%	25%	33%	35%	1%
GENERAL EDUCATION	251	3%	25%	34%	36%	2%
STUDENTS WITH DISABILITIES	80	13%	25%	31%	31%	0%

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	181	6%	21%	36%	36%	1%
GENERAL EDUCATION	146	4%	18%	38%	39%	1%
STUDENTS WITH DISABILITIES	35	14%	34%	29%	23%	0%

GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	144	2%	11%	33%	47%	7%
GENERAL EDUCATION	120	3%	9%	30%	51%	8%
STUDENTS WITH DISABILITIES	24	0%	21%	50%	25%	4%

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	108	2%	14%	42%	40%	3%
GENERAL EDUCATION	88	0%	6%	45%	45%	3%
STUDENTS WITH DISABILITIES	20	10%	50%	25%	15%	0%

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY



ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	25,467*	85%*	NO	10,232	39	103	49
AMERICAN INDIAN OR ALASKA NATIVE	—	—	34	—	—	26	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	14,929*	84%*	NO	5,970	36	87	46
HISPANIC OR LATINO	NO	NO	6,931*	88%*	NO	2,872	36	90	46
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	973*	90%*	NO	410	56	122	59
WHITE	NO	NO	2,531*	78%*	NO	939	66	115	69
MULTIRACIAL	—	—	17	—	—	15	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	5,471*	82%*	NO	2,344†	21†	71	38
LIMITED ENGLISH PROFICIENT	NO	NO	3,558*	91%*	NO	1,566‡	23‡	72	37
ECONOMICALLY DISADVANTAGED	NO	NO	23,181*	85%*	NO	9,371	36	92	46

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	25,396*	85%*	10,206	39
NOT BLACK OR AFRICAN AMERICAN	10,538*	86%*	4,262	45
NOT HISPANIC OR LATINO	18,536*	83%*	7,360	41
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	24,494*	84%*	9,822	39
NOT WHITE	22,936*	85%*	9,293	37
NOT MULTIRACIAL	25,435*	85%*	10,217	39
GENERAL EDUCATION	19,996*	85%*	8,050	45
ENGLISH PROFICIENT	21,909*	83%*	8,871	43
NOT ECONOMICALLY DISADVANTAGED	2,286*	77%*	861	75
MALE	13,232*	85%*	5,363	34
FEMALE	12,235*	84%*	4,869	46
MIGRANT	6	—	5	—
NOT MIGRANT	25,456*	85%*	10,227	39

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.  
 \*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.  
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	25,471*	80%*	NO	9,934	41	100	57
AMERICAN INDIAN OR ALASKA NATIVE	—	—	34	—	—	25	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	14,908*	78%*	NO	5,688	35	82	52
HISPANIC OR LATINO	NO	NO	6,951*	84%*	NO	2,862	39	89	54
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	970*	90%*	NO	428	61	133	79
WHITE	NO	NO	2,538*	75%*	NO	917	73	111	84
MULTIRACIAL	—	—	17	—	—	14	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	5,475*	78%*	NO	2,273†	26†	72	44
LIMITED ENGLISH PROFICIENT	NO	NO	3,575*	89%*	NO	1,679‡	25‡	74	44
ECONOMICALLY DISADVANTAGED	NO	NO	23,184*	80%*	NO	9,071	37	90	54

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	25,400*	80%*	9,909	41
NOT BLACK OR AFRICAN AMERICAN	10,563*	82%*	4,246	48
NOT HISPANIC OR LATINO	18,520*	79%*	7,072	42
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	24,501*	80%*	9,506	40
NOT WHITE	22,933*	81%*	9,017	37
NOT MULTIRACIAL	25,438*	80%*	9,920	41
GENERAL EDUCATION	19,996*	81%*	7,818	45
ENGLISH PROFICIENT	21,896*	79%*	8,457	45
NOT ECONOMICALLY DISADVANTAGED	2,287*	76%*	863	76
MALE	13,240*	80%*	5,206	40
FEMALE	12,231*	80%*	4,728	41
MIGRANT	3	—	2	—
NOT MIGRANT	25,463*	80%*	9,932	41

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

\*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI ≥+ EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	4,378	90%	YES	3,752	124	185	123
AMERICAN INDIAN OR ALASKA NATIVE	—	—	11	—	—	11	—	—	—
BLACK OR AFRICAN AMERICAN	YES	YES	2,558	90%	YES	2,195	120	173	118
HISPANIC OR LATINO	NO	YES	1,191	90%	NO	1,006	124	175	127
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	YES	178	97%	YES	167	131	183	129
WHITE	NO	YES	431	89%	NO	365	142	188	149
MULTIRACIAL	—	—	9	—	—	8	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	960	83%	YES	810†	106†	167	101
LIMITED ENGLISH PROFICIENT	NO	YES	611	91%	NO	560‡	89‡	163	103
ECONOMICALLY DISADVANTAGED	NO	YES	3,944	90%	NO	3,403	120	178	122

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	4,367	90%	3,741	124
NOT BLACK OR AFRICAN AMERICAN	1,820	90%	1,557	129
NOT HISPANIC OR LATINO	3,187	90%	2,746	124
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	4,200	90%	3,585	123
NOT WHITE	3,947	90%	3,387	122
NOT MULTIRACIAL	4,369	90%	3,744	124
GENERAL EDUCATION	3,418	92%	2,998	129
ENGLISH PROFICIENT	3,767	90%	3,269	130
NOT ECONOMICALLY DISADVANTAGED	434	88%	349	157
MALE	2,272	89%	1,944	125
FEMALE	2,106	90%	1,808	122
MIGRANT	1	—	1	—
NOT MIGRANT	4,377	90%	3,751	124

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 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI ≥ EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	1,670	99%	NO	1,622	99	171	107
AMERICAN INDIAN OR ALASKA NATIVE	—	—	4	—	—	5	—	—	—
BLACK OR AFRICAN AMERICAN	NO	YES	1,011	99%	NO	978	97	154	106
HISPANIC OR LATINO	NO	YES	412	100%	NO	405	100	155	103
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	YES	85	100%	NO	64	75	170	92
WHITE	NO	YES	157	97%	NO	169	119	175	129
MULTIRACIAL	—	—	1	—	—	1	—	—	—
STUDENTS WITH DISABILITIES	NO	YES	241	96%	NO	342†	54†	128	67
LIMITED ENGLISH PROFICIENT	NO	YES	130	100%	NO	174‡	54‡	129	62
ECONOMICALLY DISADVANTAGED	NO	YES	1,316	99%	NO	1,317	92	159	102

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	1,666	99%	1,617	99
NOT BLACK OR AFRICAN AMERICAN	659	99%	644	103
NOT HISPANIC OR LATINO	1,258	99%	1,217	99
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	1,585	99%	1,558	100
NOT WHITE	1,513	99%	1,453	97
NOT MULTIRACIAL	1,669	99%	1,621	99
GENERAL EDUCATION	1,429	99%	1,287	111
ENGLISH PROFICIENT	1,540	99%	1,492	105
NOT ECONOMICALLY DISADVANTAGED	354	99%	305	131
MALE	787	99%	802	95
FEMALE	883	99%	820	103
MIGRANT	0	—	0	—
NOT MIGRANT	1,670	99%	1,622	99

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.  
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	1,602	99%	NO	1,561	80	156	97
AMERICAN INDIAN OR ALASKA NATIVE	—	—	4	—	—	4	—	—	—
BLACK OR AFRICAN AMERICAN	NO	YES	975	99%	NO	945	76	134	93
HISPANIC OR LATINO	NO	YES	389	100%	NO	388	79	136	91
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	YES	83	100%	NO	62	103	165	111
WHITE	NO	YES	150	99%	NO	161	95	162	122
MULTIRACIAL	—	—	1	—	—	1	—	—	—
STUDENTS WITH DISABILITIES	NO	YES	235	98%	NO	335†	43†	119	68
LIMITED ENGLISH PROFICIENT	NO	YES	128	100%	NO	171‡	66‡	129	75
ECONOMICALLY DISADVANTAGED	NO	YES	1,258	100%	NO	1,265	76	143	93

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	1,598	99%	1,557	80
NOT BLACK OR AFRICAN AMERICAN	627	100%	616	86
NOT HISPANIC OR LATINO	1,213	99%	1,173	80
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	1,519	99%	1,499	79
NOT WHITE	1,452	99%	1,400	78
NOT MULTIRACIAL	1,601	99%	1,560	80
GENERAL EDUCATION	1,367	100%	1,233	90
ENGLISH PROFICIENT	1,474	99%	1,433	82
NOTECONOMICALLY DISADVANTAGED	344	99%	296	95
MALE	759	99%	779	78
FEMALE	843	100%	782	82
MIGRANT	0	—	0	—
NOT MIGRANT	1,602	99%	1,561	80

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.  
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	39	41	99	80	65
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	36	35	97	76	61
HISPANIC OR LATINO	36	39	100	79	64
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	56	61	75	103	74
WHITE	66	73	119	95	88
MULTIRACIAL	—	—	—	—	0
STUDENTS WITH DISABILITIES	21	26	54	43	36
LIMITED ENGLISH PROFICIENT	23	25	54	66	42
ECONOMICALLY DISADVANTAGED	36	37	92	76	60

— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP
ALL STUDENTS	NO
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	YES
HISPANIC OR LATINO	NO
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	YES
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	NO
LIMITED ENGLISH PROFICIENT	NO
ECONOMICALLY DISADVANTAGED	YES

— There were not enough students to make an AYP determination.

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	NO	2,234	51%	80%	54%
AMERICAN INDIAN OR ALASKA NATIVE	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	NO	1,365	52%	80%	56%
HISPANIC OR LATINO	NO	554	44%	80%	47%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	106	47%	80%	40%
WHITE	NO	208	62%	80%	66%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	NO	453†	30%†	80%	32%
LIMITED ENGLISH PROFICIENT	NO	243‡	24%‡	80%	30%
ECONOMICALLY DISADVANTAGED	NO	1,847	49%	80%	53%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.  
 NO Graduation rate is less than the State Standard and the group's Progress Target.  
 — There were fewer than 30 students in the cohort.  
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.



FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2010 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	NO	2,054	58%	80%	60%
AMERICAN INDIAN OR ALASKA NATIVE	—	5	—	—	—
BLACK OR AFRICAN AMERICAN	YES	1,263	60%	80%	60%
HISPANIC OR LATINO	NO	451	50%	80%	58%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	97	44%	80%	51%
WHITE	YES	238	67%	80%	66%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	NO	425 †	33% †	80%	41%
LIMITED ENGLISH PROFICIENT	NO	248 ‡	32% ‡	80%	45%
ECONOMICALLY DISADVANTAGED	YES	1,523	56%	80%	55%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.  
 NO Graduation rate is less than the State Standard and the group's Progress Target.  
 — There were fewer than 30 students in the cohort.  
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.  
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,233	51%	2,049	58%
NOT BLACK OR AFRICAN AMERICAN	869	49%	791	55%
NOT HISPANIC OR LATINO	1,680	53%	1,603	61%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,128	51%	1,957	59%
NOT WHITE	2,026	50%	1,816	57%
NOT MULTIRACIAL	2,234	51%	2,054	58%
GENERAL EDUCATION	1,810	56%	1,650	64%
ENGLISH PROFICIENT	2,013	54%	1,839	62%
NOT ECONOMICALLY DISADVANTAGED	387	63%	531	65%
MALE	1,091	46%	1,046	55%
FEMALE	1,143	56%	1,008	61%
MIGRANT	0	—	0	—
NOT MIGRANT	2,234	51%	2,054	58%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2011 Graduation-Rate Total Cohort members who graduated as of August 31, 2015 with:

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT)	5%
REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE)	32%
PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO
REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT)	0%
REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE)	5%
PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO

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APPENDICES 2017 - 18 PROPOSED BUDGET

Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ellison,Larry A.	Principal	# 33 - John James Audubon - ES		2,000			22,473	206,475	230,948
Nelms,Shaun C.	EPO Superintendent	East High EPO Administration					7,308	198,683	205,991
Atkins,Bonnie M.	PRINCIPAL-SECONDARY	Vanguard Collegiate HS					15,593	178,893	194,486
Blocker,Marlene M.	EPO Upper School Principal	East High School - HS					9,027	182,235	191,262
Pacheco,Brenda L.	PRINCIPAL-SECONDARY	School of the Arts - HS	2,702	2,000			12,858	173,069	190,628
Otuwa,Christiana	Dpty Supt for Tchng & Lrng	Dpty Supt Teaching & Learning						182,857	182,857
Cliby,Timothy L.	Exec Dir of Instructional Tech	Union Cntrtl Obligation-DWNPE					5,545	170,436	175,981
Bell,Clinton	Principal	# 22 - Abraham Lincoln - ES		1,000			30,424	144,507	175,932
Hargis,Kathryn E.	Associate Director of LAPC	Student Equity & Placement -HS	7,218					166,533	173,752
Keysa,Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA					8,798	162,661	171,458
Andrecolich-Diaz,Mary	PRINCIPAL-SECONDARY	Rochester International Acad	2,935				17,839	150,315	171,089
Rodriguez-Ellison,Brenda J.	PROGRAM ADMINISTRATOR	# 9 - Dr Martin L King Jr - ES					30,238	138,828	169,065
Aronson,Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES					11,566	156,924	168,490
Moore,Wakili	PRINCIPAL-SECONDARY	Leadership Acad for Young Men	938				8,497	157,905	167,340
Arthur,Joan M.	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES	14,227					153,042	167,269
Poehlman,Lauren	CHIEF FINANCIAL OFFICER	Office of Finance					6,741	160,416	167,158
Jackson,Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES	2,333	1,000			11,143	151,713	166,190
Burrell-Moore,Beverly A	Chief of Schools	Elementary School Supervision						162,326	162,326
Matthew,Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmy					5,844	156,213	162,057
Avery-DeToy,Laurel A.	Principal	# 8 - Roberto Clemente - ES					3,800	156,487	160,287
Klein,Kevin J.	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS	762	2,000			12,840	143,706	159,307
Ramirez,Armando	PRINCIPAL-SECONDARY	All City High					14,964	143,340	158,304
Green,Shirley J.A.	Principal	# 53 - Montessori Academy					8,215	149,710	157,925
Tuladhar,Arun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS					18,576	139,245	157,822
Pringle,Beverley E.	Principal	# 42 - Abelard Reynolds - ES						157,579	157,579
Guillory Jr.,Linus J.	PRINCIPAL-SECONDARY	Northeast High School					15,535	141,781	157,316
Henry-Wheeler,Anissa M.	Auditor General	Office of Auditor General						157,206	157,206
Waters,Theodora	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES					8,158	148,059	156,217
Owens,Idonia M.	PRINCIPAL-SECONDARY	School Without Walls - HS					13,684	141,756	155,440
Brockler,Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES	392				9,852	144,567	154,810
Pantoja,T Hani A	Principal	# 46 - Charles Carroll - ES					14,565	140,071	154,635
Anderson,Thomas F.	ASSISTANT PRINCIPAL	# 29 - Adlai E Stevenson - ES	14,014				4,505	135,941	154,461
Gattelarо-Andersen,Donna Marie	Principal	# 44 - Lincoln Park - ES						154,357	154,357
Harrington,Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES					6,294	147,801	154,095
Johnson,D Onnarae	Principal	# 20 - Henry Lomb - ES					13,048	141,037	154,085
Omiccioi Jr.,Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech					5,892	148,189	154,081
Kresge,Brian	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS					16,556	137,152	153,707
Wideman,Joanne	Principal	# 5 - John Williams - ES		1,000			5,471	146,709	153,180
Carlton-Ferris,Pamela	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2					10,245	142,018	152,263
Jordan,Sandra L.	Principal on Assignment	Dpty Supt Teaching & Learning						151,969	151,969
Hamilton-Rose,Lessie	Principal	# 54 - Flower City School - ES						151,926	151,926
Cassella,Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS					10,770	140,446	151,217
Iafrafi,Martin A.	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS					10,016	141,110	151,126
Jackson,Karon A.	Principal	# 4 - George M Forbes - ES						150,940	150,940
Rutland,Pamela D	Principal	# 2 - Clara Barton - ES					10,334	140,565	150,899
Gumpert,Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Sys Tech Support - CS						150,890	150,890
Crowley,Margaret M.	Data Driven Administrator	School Operations					14,801	135,989	150,790
Chakravarti,Vivek	DATABASE ADMINISTRATOR	Student Information Systems-CS					12,446	137,792	150,237
Giamartino Jr.,Raymond J.	Chief Accountability Officer	Office of Accountability					2,791	147,108	149,899
Schmandt,Timothy F	Dir of Procurement &Supply	Procurement Dept - FS					3,184	146,226	149,409

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lazio,Deborah	Principal	# 25 - Nathaniel Hawthorne-ES					6,329	142,242	148,571
Thompson,Gwen	COORD ADMIN SPEC ED-SEC	Central CSE					10,488	137,801	148,289
Hooper,Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS					5,046	143,126	148,172
Rowe,John F.	Exec Dir Tchg & Lrng Sp. Init.	Union Cntrctl Obligation-DWNPE					4,904	143,180	148,084
Moore,Rodney S.	Principal	# 3 - Nathaniel Rochester - ES					7,119	140,380	147,499
Polonia,David	ASSISTANT PRINCIPAL	# 22 - Abraham Lincoln - ES					17,887	129,344	147,231
Chan,Michael	Executive Director of Science	Office of Science						146,218	146,218
Dederick,Nathan F.	SUPV OF TECHNOLOGY SERVICES	Student Information Systems-CS					9,956	136,189	146,145
Smith Jr.,Richard	Principal	# 43 - Theodore Roosevelt - ES					5,117	140,954	146,071
Fagan-Zelazny,Barbara	PRINCIPAL-SECONDARY	Northwest High School					5,254	140,762	146,016
Wehner,Connie M.	Principal	# 50 - Helen B Montgomery - ES		1,000				144,970	145,970
Clyburn,Cameron J.	Principal	# 10 - Dr Walter Cooper Aca-ES					5,747	140,105	145,852
Padilla-Rodriguez,Nydia	Dir of Strategic Partnerships	Off. of Strategic Partnerships					1,573	144,212	145,785
Mehta,Uma	PRINCIPAL-SECONDARY	Roch Early College Intrmtl HS	160				16,424	128,951	145,335
Goldsberry,Robert	Academy Director	Edison Career & Technology HS					4,525	139,858	144,383
Garlock,Kimberly A.	Academy Director	# 58 - World of Inquiry - ES						144,291	144,291
Kennedy,Harry	Chief of Human Capital	Human Capital					2,674	140,935	143,609
Adibhatla,Ramana R.	SUPV OF TECHNOLOGY SERVICES	Business Sys Tech Support - CS						143,572	143,572
Mikols,Jeffrey M.	Exec Dir of Mathematics	Office of Mathematics					11,710	131,526	143,236
Burke,Paul V.	PROGRAM ADMINISTRATOR	OACES-WFP						142,732	142,732
Hoffer,Elizabeth	Academy Director	Attendance					7,425	135,092	142,517
Regan,Bernadette A.	ASSISTANT PRINCIPAL	James Monroe High School - HS	2,624				4,759	134,926	142,309
Porter,Margaret M.	PROGRAM ADMINISTRATOR	Youth & Justice - HS					6,882	135,065	141,947
Van Derwater III,Glen A.	Exec Dir of Instructional Tech	Instruct Tech for Schools - CS					11,173	130,702	141,874
Holberton,Valerie L.	Academy Director	# 35 - Pinnacle School - ES					14,459	125,501	139,959
Cox,Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES		1,000			4,995	133,846	139,841
Muhammad,Jason R.	ASSISTANT PRINCIPAL	James Monroe High School - HS	10,078				3,744	125,842	139,665
Whitlow,Lisa M.	Principal	# 41 - Kodak Park School - ES					3,026	136,624	139,650
Gkourlias,Jennifer L	Principal	# 12 - James P B Duffy - ES					5,000	134,645	139,645
Schmidt,Michael Christopher	Chief of Operations	Administrative Operations						139,268	139,268
Bianchi,Anthony P.	ASSISTANT PRINCIPAL	James Monroe High School - HS	10,933				9,317	118,978	139,228
Capezzuto,Joseph C.	Zone Dir of Specialized Srvcs	Specialized Services Zone 1					2,357	136,845	139,201
Richards,Terry L.	ASSISTANT PRINCIPAL	# 42 - Abelard Reynolds - ES	12,134				2,135	124,823	139,093
Bacon,Scott E.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS						138,957	138,957
Peluso,Carmine	Principal	# 34 - Dr Louis A Cerulli - ES					5,001	133,841	138,843
Baldino,Joseph T.	Principal	# 29 - Adlai E Stevenson - ES						138,519	138,519
Babuszczak,Keith E.	Exec Dir of Career Pthwys	Career Pathways & Int Lrng					2,599	135,872	138,471
Partner Jr.,Bruce E.	Chief Communications Officer	Dept of Communications-DM					2,575	135,715	138,290
Smith,Christopher P.	Dir of Transitional Programs	LyncX Academy					9,949	127,889	137,838
Robinson,Anthony J.	PROGRAM ADMINISTRATOR	Young Mothers & Interim Hlth					5,391	132,015	137,405
Sewell,Everton R.	CHIEF FINANCIAL OFFICER	Office of Finance					5,141	131,539	136,681
Lyle,Amy A.	ASSISTANT PRINCIPAL	# 52 - Frank Fowler Dow - ES						136,383	136,383
Callon,Bettyjean	SR INFO SRVCS BUS ANALYST	Student Information Systems-CS					4,917	131,457	136,375
Caso,Steven G.	Systems Analyst	Student Information Systems-CS					7,534	128,703	136,237
Boundy,David B.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					4,589	131,586	136,175
Hammond,Terrilyn L.	ASSISTANT PRINCIPAL	Jos. C. Wilson Magnet HS					10,470	125,199	135,669
Laniak,Matthew	Principal	Employment Benefits - EB					19,497	116,083	135,580
Larkin Jr.,Walter	PRINCIPAL-SECONDARY	Edison Career & Technology HS					3,341	131,985	135,326
Michelsen,David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics	1,546					133,234	134,780
Murrell Dilbert,Sharon	ASSISTANT PRINCIPAL	# 2 - Clara Barton - ES					3,675	130,880	134,555

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Witter,Janet A.	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES						134,427	134,427
Soler Jr., Anibal	PRINCIPAL-SECONDARY	Employment Benefits - EB					11,585	122,632	134,218
Freeman,Redell	ASSISTANT PRINCIPAL	# 44 - Lincoln Park - ES	1,200				15,364	117,644	134,209
Quamina,Denise	ASSISTANT PRINCIPAL	Jos. C. Wilson Magnet HS	4,504					129,693	134,197
Lehner,Annmarie R.	Information Technology Officer	Information Management & Tech						134,023	134,023
Fuller,Latresha J.	MSP Project Director	Dept of Professional Dvlpmnt					8,732	125,190	133,922
Briggs,Cara M.	Associate Counsel	General Counsel					2,454	131,354	133,808
Nicastro,Kelly A.	Academy Director	School of the Arts - HS	655				8,671	124,395	133,721
Ragus,Cynthia M.	ASSISTANT PRINCIPAL	# 41 - Kodak Park School - ES	11,862					121,839	133,702
Suriano,Christopher	Per Diem Administrator	Tchr-Sub Per Diem - DM					13,261	120,349	133,610
Boyle,Rebecca L.	Academy Director	Early Childhood Office - PS					2,235	130,857	133,092
Fitzgerald,David	SENIOR DATABASE ADMINISTRATOR	Student Information Systems-CS					4,787	128,290	133,077
Mykins,Katherine S.	PROG ADMIN PRE-K	# 33 - Florence S Brown - PreK					9,829	122,892	132,721
Traficante-Loncao,Lisa	Dir Roch Erly Childhood Ed Ctr	Roch. Early Childhood Center					11,461	121,132	132,593
Adams,David L.	MANAGER,FINANCIAL REPORTING	Offc of Budget & Revenue - FS					8,853	123,163	132,016
Leone-Mannino,Caterina A.	Principal	# 17 - Enrico Fermi - ES					14,881	116,996	131,877
Ballesty,Lorraine B.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS					6,067	125,681	131,747
Phillips,Babette A.	Academy Director	Edison Career & Technology HS					7,254	124,251	131,505
Aspenleiter,Jo Ann M.	ASSISTANT PRINCIPAL	School of the Arts - HS	10,116				4,206	116,943	131,264
Dinicola,Mary C.	TCHR-SPEC ED	School of the Arts - HS	20,187					111,010	131,197
Dunn,Joyce A.	ASSISTANT PRINCIPAL	# 12 - James P B Duffy - ES					2,112	128,984	131,096
Kankam,Akua D.	EPO Vice Principal	East High School - HS					4,814	126,190	131,004
Cronmiller,William M.	ASSISTANT PRINCIPAL	# 17 - Enrico Fermi - ES					6,181	124,555	130,736
Brazwell,Margaret Marie	Principal	# 19 - Dr CharlesT Lunsford-ES		1,200			9,715	119,636	130,551
Ortiz,Mayra	Dir of Bilingual Education	Bilingual Education - AS					3,477	127,011	130,488
Macgowan III,Andrew	PROJECT ADMINISTRATOR/40 HR C	Early Childhood Office - PS					2,908	127,538	130,446
Ladd,Susan F.	Principal	# 28 - Henry Hudson - ES		1,000				129,282	130,282
O'Brien,Lynn A.	TCHR-SPEC ED	Integrated Arts & Tech HS	18,154					111,890	130,044
Pease,Marcia K.	Dir Alt Spec Ed Prog	North STAR Educational Program						129,945	129,945
Mortis,Lynda M.	ASSISTANT PRINCIPAL	# 50 - Helen B Montgomery - ES					9,313	120,614	129,927
Harris-Pappin,Kimberly	Principal	# 1 - Martin B Anderson - ES					12,605	117,063	129,668
Chandler,Brian	ASSISTANT PRINCIPAL	School of the Arts - HS	839				7,697	120,012	128,548
Griffin,Joseph H.	Supervising Custodian Engr	Oprtn of Plant-Sprvsn - FA					11,312	116,897	128,209
Underwood,Jerome H.	Director of Family Initiatives	Yth Dev Fmly Srv Supervision						127,832	127,832
Williams,William E.	Supervising Accountant	Accounting Department - FS					6,527	120,815	127,342
Pavone,John D.	Tchr-Computer Science	Union Cntrctl Obligation-DWNPE						126,843	126,843
Vanderhoof,James	TCHR-SPEC ED	Edison Career & Technology HS	18,443					108,359	126,801
Humphrey,Steven	ASSISTANT PRINCIPAL	# 45 - Mary McLeod Bethune-ES	9,355				3,997	113,188	126,541
Bridges,Coretta W.	Academy Director	School Without Walls - HS					1,361	124,806	126,168
Vargas,Bolgen	Superintendent	Employment Benefits - EB					3,750	122,342	126,092
Spawton,Karen L.	Preschool Coord Admin Spec Ed	Early Childhood Office - PS	2,649					123,225	125,874
Brown,Lowan Star	ASSISTANT PRINCIPAL	Jos. C. Wilson Found Acdmy					1,781	124,071	125,851
Bradley,Roshon R.	Principal	# 57 - Early Childhood - ES					4,537	121,032	125,569
Carling,Steven G.	Associate Counsel	General Counsel					6,673	118,422	125,095
O'Connor,Patrick J.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS					15,292	109,714	125,005
Kriegel,Janice M.	TCHR-SPEC ED SP/HH	School of the Arts - HS	17,432					107,539	124,971
Cotto Jr.,Carlos M.	Exec Dir PE/Athletics/Health	Health, Phys Educ, & Athletics					2,292	122,400	124,692
Ulliman,Robert M.	Director of Planning	Research & Program Evaluation						124,677	124,677
Rath,Debra L.	Instructional Coach	# 34 - Dr Louis A Cerulli-EL	17,640					106,970	124,609
Ramos,Vicma I.	PRINCIPAL-SECONDARY	James Monroe High School - HS					4,037	120,451	124,489

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Johnson,Laney V.	ASSISTANT PRINCIPAL	# 15 - Children's School - ES					20,651	103,667	124,318
Wertz,Jason	ASSISTANT PRINCIPAL	# 25 - Nathaniel Hawthorne-ES					5,000	119,234	124,235
Agostinelli,Dianne	ASSISTANT PRINCIPAL	# 34 - Dr Louis A Cerulli - ES						124,188	124,188
Dorsey,David M.	ASSISTANT PRINCIPAL	Jos. C. Wilson Found Acdmy					5,244	118,897	124,142
Mueller,Marybeth	TCHR-HEALTH EDUCATION	School of the Arts - HS	23,992					99,893	123,885
Mello-Dupre,Maria	Director of Transportation	Transportation-Sprvsn- TA						123,787	123,787
Gizzi,David J.	ASSISTANT PRINCIPAL	# 5 - John Williams - ES					4,875	118,823	123,698
Cooksey,Sylvia A.	Exec Dir Professional Learning	Dept of Professional Dvlpmnt					4,682	118,860	123,542
Conover,Michael	Tchr-on-Assignment	Dept of Professional Dvlpmnt	22,770	1,485				99,233	123,488
Coddington,Nancy	ASSISTANT PRINCIPAL	# 17 - Enrico Fermi - ES						123,200	123,200
Cromartie,Bryant T.	ASSISTANT PRINCIPAL	# 3 - Nathaniel Rochester - ES		600			2,054	120,406	123,061
Jackson,Cora C.	TCHR-MUSIC,VOCAL	# 1 - Martin B Anderson - ES						123,043	123,043
Whelen,Michelle M.	TCHR-ENGLISH	Jos. C. Wilson Magnet HS	17,839					105,110	122,949
Graziano,Timothy	ASSISTANT PRINCIPAL	# 53 - Montessori Academy					9,755	112,824	122,579
Watts,Stacy T.	Asst Principal - Secondary	Youth & Justice - HS						122,533	122,533
Wilson,Tanya M.	EPO Lower School Principal	East Lower School					7,544	114,741	122,285
Scott,Andy L.	Data Management Specialist	External School Operations						122,123	122,123
Cimusz,Linda L.	Interim Superintendent	Chief School Administrator -DM						122,038	122,038
Rees,Jennifer M.	EPO Vice Principal	East High EPO Administration					8,507	112,926	121,433
Dawson,Rosanne	TCHR-ESOL	# 28 - Henry Hudson - ES	9,150					112,272	121,423
Enright,Donna Jean	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					3,780	117,638	121,418
Wheatcraft,Suzanne	COORD OF ENVIR SAFETY	Facilities Supp-Admin - FA						121,407	121,407
Rosenhack,Andrew	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2					6,097	115,228	121,325
Crandall,Kyle	TCHR-REGISTRAR	East High School - HS	30,439					90,755	121,194
Hart,Susen	Academy Director	All City High	1,515				7,244	112,249	121,008
Tirre,Alan	ASSISTANT PRINCIPAL	School of the Arts - HS	12,924					107,959	120,883
Cranker,Jeremy E.	SENIOR DATABASE ADMINISTRATOR	Student Information Systems-CS					4,329	116,483	120,812
Leigh,Sharon	ASSISTANT PRINCIPAL	# 1 - Martin B Anderson - ES						120,391	120,391
Buchko,Laurie R.	Tchr-Reading	School of the Arts Rdng	6,503					113,780	120,283
Davis,Mark	Asst Principal - Secondary	Rochester International Acad	185				18,046	102,035	120,266
Hollomon,Loretta M.	ASSISTANT PRINCIPAL	# 5 - John Williams - ES	9,923				7,198	102,447	119,568
Donko-Hanson,P. Kwame	ASSISTANT PRINCIPAL	# 58 - World of Inquiry - ES	11,715				10,709	97,086	119,510
Cupples,Cerri S.	Director of Accounting	Accounting Department - FS					6,294	112,980	119,273
Markman,Jeanne	ASSISTANT PRINCIPAL	# 7 - Virgil I Grissom - ES	7,728				1,451	109,873	119,051
O'Hara,Stephen	Math Coach	Jos. C. Wilson Magnet HS	17,573					101,421	118,994
Roselli,Julie	PRINCIPAL-SECONDARY	Jos. C. Wilson Magnet HS	2,538				1,117	115,075	118,730
Saville,Kathleen A	Dir. Grants & Business Office	Dept of Financial Management					9,895	108,755	118,650
Green,Burnice	ASSISTANT PRINCIPAL	# 9 - Dr Martin L King Jr - ES	7,213				3,848	107,233	118,294
Silver,Edith	ADMINISTRATIVE SPECIALIST	Expanded Learning					851	117,017	117,868
Kozlowski-Willmarth,Jean	TCHR-SPEC ED SP/HH	Jos. C. Wilson Magnet HS	5,488					111,954	117,442
Lapietra,Joseph M.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics						117,244	117,244
Cicccone,Richard J.	ADMINISTRATIVE SPECIALIST	Transportation-Sprvsn- TA						117,030	117,030
Ragans,Narlene V.	ADMINISTRATIVE ANALYST	OACES-WFP					14,829	102,150	116,979
Bakeman,Joanne	Data Management Specialist	External School Operations						116,876	116,876
McLaughlin,Alecia Z.	EPO Freshman Academy Director	East High EPO Administration					2,771	114,075	116,846
Morien,Rhonda R.	Principal	# 45 - Mary McLeod Bethune-ES	433				7,963	108,400	116,796
Marone,Mary M.	Tchr-on-Assignment	Specialized Services Ops & Mng	12,512					103,783	116,295
Schneider,Karen L.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	15,234					100,804	116,037
Reid,Fatimat O	Chief of Staff	Administrative Support Ctr -DM					4,560	111,365	115,924
Scott,Jacob L.	ASSISTANT PRINCIPAL	Edison Career & Technology HS	7,245				3,115	105,493	115,854



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Manscuk, Theresa	TCHR-SPEC ED SP/HH	# 35 - Pinnacle School - ES	14,871					100,478	115,349
Pappas, Thomas J.	ASSISTANT PRINCIPAL	James Monroe High School - HS	4,060				7,012	104,148	115,220
Pacheco, Alba I.	Response to Intervention Tchrr	# 9 - Dr Martin L King Jr - ES	8,141					107,030	115,171
Morris, Lynda H.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	16,328					98,816	115,143
Lee, Shanai T.	Sr Exec Asst to BOE	Board Of Education-BOE						115,090	115,090
Mahaney, John D.	Principal Accountant	Accounting Department - FS					6,450	108,513	114,963
Chevalier-Blackman, Sandra Ivette	PRINCIPAL-SECONDARY	James Monroe High School - HS					5,695	109,212	114,908
Liguori-Alampi, Michele	Per Diem Administrator	Tchr-Sub Per Diem - DM					4,428	110,448	114,876
Izzo, Erminie	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1	12,835					102,010	114,845
Festenstein, Lia E	EPO Dir of Special Programs	East High EPO Administration					5,771	108,902	114,674
Rinere, Frank	TCHR-SCIENCE	All City High	13,733					100,910	114,643
LaMorte, Stephen	Exec Dir of Social Studies	Office of Social Studies					11,039	103,562	114,601
Piper, Jay	Principal	# 15 - Children's School - ES						114,580	114,580
Schiano, Mariellen	TCHR-ENGLISH	East High School - HS	2,508					111,858	114,366
Fischpera, Richard J.	ASSISTANT PRINCIPAL	Jos. C. Wilson Magnet HS					1,838	112,237	114,075
Rose, Jerry R.	Internal Control Specialist	General Counsel					212	113,762	113,974
Pelow-Sullivan, Darlene	SCH SOCIAL WORKER	# 2 - Clara Barton - ES						113,917	113,917
Hurwitz, Eileen S.	ASSISTANT PRINCIPAL	# 23 - Francis Parker - ES	515				7,062	106,303	113,880
Gabriele, John	TCHR-MUSIC, INSTRUMENTAL	School of the Arts - HS	11,146					102,624	113,770
Turner, Renee	ASSISTANT PRINCIPAL	OACES-WFP	7,176				3,891	102,659	113,726
Schunk, Robin L.	TCHR-SPEC ED SP/HH	# 23 - Francis Parker - ES	14,373					98,873	113,246
Webster, Sheelarani P.	Principal	# 58 - World of Inquiry - ES					5,158	107,939	113,097
Groff-McNulty, Donna M.	ASSISTANT PRINCIPAL	Integrated Arts & Tech HS	9,202				7,525	96,204	112,931
Barattini, Valerie	TCHR-KINDERGARTEN-FULL DAY	# 44 - Lincoln Park - ES	8,950					103,551	112,501
Bauza, Sara	Position Management Specialist	Offc of Budget & Revenue - FS					4,025	108,474	112,499
Smith, Charles A.	ASSISTANT PRINCIPAL	# 58 - World of Inquiry - ES	709				7,233	104,500	112,442
Panton, Lynn E.	TCHR-SCIENCE	East High School - HS	18,354					93,737	112,091
Sausa, Mike L.	Medicaid Analyst	Accounting Department - FS						111,979	111,979
Schiavi, Amy E	Chief of Schools	Secondary School Supervision						111,945	111,945
Bannister, Donald R.	Tchr-Computer Science	Jos. C. Wilson Magnet HS						111,805	111,805
Turney III, Peter J.	ADMINISTRATIVE ANALYST	Payroll Department -FS					3,628	108,096	111,724
Feinberg, Jeffrey M.	TCHR-SPEC ED	School of the Arts - HS	12,336					99,009	111,345
Bhagavatula, Sastry	Senior Programmer Analyst	Business Sys Tech Support - CS						111,266	111,266
Laguer, Rosa C.	TCHR-PRE-K	# 57 - Early Childhood - PreK						111,184	111,184
Allen II, Michael A.	Director of Big Picture	Alternative HS Programs					3,972	107,181	111,153
Akinniyi, Bandele T.	SCHOOL FD SVCS DIRECTOR III	Office - Food Services - SFS					4,021	106,974	110,995
Washington, Lorna S.	Spec Asst, EPO Superintendent	East High EPO Administration					10,026	100,871	110,897
Baldwin, Lori J.	Dir of Security Operations	Office of Security Operations					4,165	106,581	110,746
Orczyk, Jeanne M.	ADMINISTRATIVE SPECIALIST	Student Equity & Placement -HS	4,414				6,025	100,206	110,645
Rogers, Jeffrey M.	Data Management Programmer	Student Information Systems-CS					6,767	103,768	110,535
Lau, Robert A.	SR INFO SRVCS BUS ANALYST	Student Information Systems-CS					3,934	106,376	110,310
Thomas, Eva	Sr Dir Youth Dev & Fam Svcs	Yth Dev Fmly Srv Supervision		1,200			7,258	101,742	110,200
Burns, James M.	TCHR-PHYSICAL EDUCATION	Edison Career & Technology HS	15,947					94,170	110,117
Lampe, Paul C.	Academy Director	Leadership Acad for Young Men						109,996	109,996
Neal, Rhonda	EPO Vice Principal	East High School - HS						109,897	109,897
Jahnke, Walter E.	TCHR-MATH	School Without Walls - HS						109,638	109,638
St. Louis, Djinga	ASSISTANT PRINCIPAL	# 16 - John W Spencer - ES					2,334	107,295	109,629
Brezhnev, Oleg	SR INFO SRVCS BUS ANALYST	Network Operations - CS						109,329	109,329
Humphries, Gemma A.	DIR OF SCHL FOOD SERVICE	Office - Food Services - SFS					3,789	105,326	109,115
Cammilleri, Elizabeth R.	SUPERVISOR, PAYROLLS	Payroll Department -FS						108,783	108,783

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Gerhardt, Andrea H.	Coord of Occupational Therap	Spec Education OT/PT Services			857			107,850	108,706
Wesner, Vincent W.	TCHR-SCIENCE	All City High	222					108,368	108,590
Robinson, Eric C	EPO Athletic Director	East High EPO Administration					5,356	103,151	108,506
Ross, Nanette	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES						108,395	108,395
Kania, Karl J.	Dir External Schl Operations	External School Operations						108,334	108,334
Snyder, Mark	Senior Computer Operator	Mail Room - CS				3,464	3,838	100,972	108,274
Rodger, Adam D.	ASSISTANT PRINCIPAL	Edison Career & Technology HS	12,054					96,214	108,269
Graham, Carol L.	SCH SOCIAL WORKER	# 29 - Adlai E Stevenson - ES						108,192	108,192
Morales, Daisy	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					7,081	101,044	108,125
Lincoln, David	Principal	# 7 - Virgil I Grissom - ES					3,904	104,142	108,046
Nicowski, Deborah M.	Data Coach	# 41 - Kodak Park School - ES	20,377					87,638	108,014
Rozestraten, Elizabeth D.	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						107,982	107,982
Archer, Karenann M.	TCHR-SPEC ED	# 33 - John James Audubon - ES						107,948	107,948
Cali, Raymond V.	TCHR-PHYSICAL EDUCATION	Jos. C. Wilson Found Acdmy	6,187					101,754	107,941
Smith, Brandi A.	ASSISTANT PRINCIPAL	# 39 - Andrew J Townson - ES		600				107,233	107,833
De Jesus-Lopez, Enid	Director of Transition Systems	Student Equity & Placement -HS					7,101	100,727	107,828
Cohen, Stefan L.	TCHR-SOCIAL STUDIES	Careers in Teaching	18,429					89,389	107,818
Root, Teresa T.	Zone Dir of Specialized Srvcs	Specialized Services Zone 3					7,303	100,457	107,761
Mulhern, Mary Ellen	TCHR-SPEC ED	# 23 - Francis Parker - ES	13,901					93,738	107,640
Turner, Ruth B.	Exec Dir Student Support Srvcs	Pupil Personnel Services					2,769	104,726	107,495
Kittelberger, Wayne L.	Asst Dir of Transportation	Trnsprt-Dist-Owned - TA					7,691	99,690	107,381
Foust, Shawn R.	TCHR-TECHNOLOGY	All City High	15,947					91,355	107,302
Williams, Melanie L.	COUNSELOR	Jos. C. Wilson Magnet HS	5,255					101,903	107,157
Torres-Santana, Brenda	Principal	# 35 - Pinnacle School - ES					6,342	100,722	107,064
Bovard, Adele	Dpty Supt of Administration	Dpty Supt of Administration					3,369	103,609	106,977
Hendricks, Richard W.	TCHR-SCIENCE	School of the Arts - HS	17,907					88,902	106,809
Rivera-Nothnagle, Aneli	Dir of Employee Benefits	Human Capital						106,527	106,527
Cason, Aloma Y	Data Retrieval Spec 40 hrs.	External School Operations				378		106,140	106,518
Gonzalez, John	Principal	# 23 - Francis Parker - ES					5,207	101,042	106,249
Arvelo-Park, Gloribel	TCHR-BILINGUAL-SOC ST	East High School - HS	4,610	1,265				100,372	106,246
Rossi, Georgeann	Tchr-on-Assign ED Support	Specialized Services Zone 3						105,830	105,830
Brigandi, Paul	TCHR-PHYSICAL EDUCATION	Roch Early College Intrntnl HS						105,715	105,715
Brown, David A.	Deputy Auditor General - Tech	Office of Auditor General						105,596	105,596
Johnson, Roddy A.	Maint Mechanic I (Foreman)	General - FA				17,717		87,867	105,584
Dreyer, Daniel P.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP	17,946					87,623	105,570
Castello, Evelyn	PROJECT ADMINISTRATOR/40 HR C	School of the Arts - HS				8,837	1,802	94,810	105,448
Gonzalez-Fortiche, Anaida	Principal on Assignment	Human Capital					2,648	102,798	105,446
Ornt, Stephen J.	Maint Mechanic I (Foreman)	General - FA				21,425		83,973	105,398
Caren, Kathleen	TCHR-SPEC ED SP/HH	# 44 - Lincoln Park - ES	7,098					98,194	105,293
Luu, Quyen L.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP	15,080					90,166	105,245
Drysdale, Felecia	ASSISTANT PRINCIPAL	# 50 - Helen B Montgomery - ES	7,572				1,718	95,833	105,123
Wegman, Kristin	TCHR-SPEC ED	# 28 - Henry Hudson - ES	14,844					90,118	104,962
Warner, Gerald P.	CAFETERIA MANAGER	Central Kitchen - SFS				7,559		97,163	104,722
Grant, David	ASSISTANT PRINCIPAL	# 54 - Flower City School - ES					1,679	102,926	104,604
Vandermeid, Christine A.	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES						104,427	104,427
Calloway-Downs, Savaria E	Dir of Prof Lrng Init & Out	Dept of Professional Dvlpmnt		1,800			1,731	100,638	104,169
Rice, Telesta F.	Tchr-Elem 4-6	# 15 - Children's School - ES	8,605					95,560	104,165
Vacca, Jerome	ASSISTANT PRINCIPAL	Vanguard Collegiate HS					8,179	95,910	104,088
Wingo III, Leandrew	ASSISTANT PRINCIPAL	Leadership Acad for Young Men	5,564				3,779	94,701	104,045
Noeth Jr., Gerard	Tchr-Computer Science	P-Tech: Pathways in Technology	13,828					90,185	104,013

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Clough,Holly E.	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Found Acdmy						103,736	103,736
Witman,Gregory A	SCH COORD HEALTH/PE/ATHLETICS	James Monroe High School - HS					2,873	100,851	103,724
Kendrick,Marilyn	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						103,681	103,681
Hess,Sandra A.	TCHR-SCHOOL INSTRUCTOR	Early Childhood Office - PS	1,815					101,856	103,671
Zweifler,Eva	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	18,011					85,562	103,572
Bogues,Lorna E.	TCHR-SPEC ED	Agency Youth - HS	7,588					95,974	103,562
Annese,Krista G.	TCHR-SPEC ED SP/HH	# 1 - Martin B Anderson - ES	13,163					90,337	103,501
Brady,Anne E	Senior Director of HCI	Human Capital					1,908	101,301	103,209
Capezzuto,John D.	TCHR-SCHOOL INSTRUCTOR	Elementary LT Susp'n / Tutrng	6,509					96,618	103,127
Mueller,Thomas C.	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	10,342					92,769	103,111
Ewart,Katherine J.	TCHR-SPEC ED SP/HH	# 43 - Theodore Roosevelt - ES	9,312					93,733	103,046
Ash-Jones,Mary B.	Per Diem Administrator	Tchr-Sub Per Diem - DM					12,642	90,335	102,977
Spalty,Elizabeth H.	SENIOR BUDGET ANALYST	Dept of Financial Management					6,917	96,038	102,956
Rohlfing,Linda A.	PHYSICAL THERAPIST	Spec Education OT/PT Services						102,956	102,956
Fiermonte,Teresa	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	7,395					95,418	102,813
Roldan,Harry	COUNSELOR	# 9 - Dr Martin L King Jr - ES	1,852	5,515				95,429	102,796
Brown,David A.	DIR OF SCHL FOOD SERVICE	Office - Food Services - SFS					3,674	99,016	102,690
Beauchamp,Robert	TCHR-SPEC ED	East High School - HS	13,670					88,981	102,651
Levin,Anthony J.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP	17,061					85,570	102,631
Holcomb,Mary Ann	TCHR-SCHOOL INSTRUCTOR	Youth & Justice - HS	14,947					87,656	102,603
Gaither,Rita C.	Tchr-Culinary Careers	Edison Career & Technology HS	14,457					88,033	102,490
Hall,Todd B.	TELEVISION PRODUCTION SPEC	Dept of Communications-DM				9,528		92,958	102,486
Colon,Luis D.	Info Srvc Business Analyst	Student Information Systems-CS					8,823	93,626	102,449
Michener,Regina	TCHR-SPEC ED	Central CSE						102,422	102,422
Accordo,Catherine	COORD ADMIN SPEC ED-SEC	Central CSE						102,381	102,381
Codera,Reynaldo	Maintenance Mechanic I	General - FA				34,390		67,941	102,331
Wims-Hall,Nyree D.	ASSISTANT PRINCIPAL	Vanguard Collegiate HS					3,483	98,642	102,125
Boehm-Morelli,Helen	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						102,104	102,104
Duffy-Hasenauer,Marybeth	TCHR-ENGLISH	Edison Career & Technology HS						102,033	102,033
Blair,Peter	COUNSELOR	Student Equity & Placement -HS	13,113					88,854	101,966
Zdanowski,Todd M	Data Management Programmer	Student Information Systems-CS					6,643	95,264	101,907
Hoch,Christopher G.	Director of Risk Management	Human Capital					3,572	98,162	101,735
Murphy,Donald F.	TCHR-TECHNOLOGY	Edison Career & Technology HS						101,656	101,656
Songer,Johnny D	PLANT ENGINEER	Utility Management - FA						101,534	101,534
Alberti,Michele L.	Executive Dir of Sch Innovatio	Office of School Innovation					6,248	95,177	101,425
Bushart,Stephen	Senior Auto Mechanic	Trnsprt-Vhcl Maintenance-TA				18,244		83,176	101,420
Passero,David T.	ASSISTANT PRINCIPAL	Jos. C. Wilson Magnet HS	10,082				1,306	89,946	101,333
Pittman,Melissa B.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2					4,103	97,221	101,324
Buonomo-Cilento,Josephine	ASSISTANT PRINCIPAL	Edison Career & Technology HS	1,762					99,561	101,324
Roche,Richard W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					4,709	96,569	101,277
Che,Jing	Senior Research Analyst	Research & Program Evaluation					1,795	99,452	101,247
Bell,Natasha P.	TCHR-SCIENCE	James Monroe High School - HS	1,450					99,765	101,215
Espinosa,Lucia	TCHR-ESOL	East High School - HS	2,079	4,808				94,212	101,099
Gan,Rafal	SR INFO SRVCS BUS ANALYST	Network Operations - CS						100,951	100,951
Wheeler,Cheryl Anne	Per Diem Administrator	Tchr-Sub Per Diem - DM	7,429				17,435	75,827	100,691
Johnson,Donnell S.	TCHR-SCIENCE	James Monroe High School - HS						100,656	100,656
Sergent,Margaret-Mary	TCHR-MAGNET RESOURCE	Union Cntrcl Obligation-DWNPE						100,656	100,656
Hounshell,Phillip	Programmer Analyst	Student Information Systems-CS					2,600	98,043	100,643
Dyer,Thomas J.	COUNSELOR	East High School - HS	8,175					92,436	100,610
Mascadri,Edward	ASSISTANT PRINCIPAL	Integrated Arts & Tech HS					1,546	99,055	100,602

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Johnson, Jennifer L.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2	606				5,972	93,895	100,473
Haile, Marilyn	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					1,384	99,055	100,439
Thompson, Stephanie A.	Zone Dir of Specialized Svcs	Specialized Services Zone 2					1,752	98,667	100,418
Shaffer, Renee D.	TCHR-SPEC ED	Central CSE						100,391	100,391
Bertram, Barbara A.	TCHR-SPEC ED	Edison Career & Technology HS						100,390	100,390
Ricci, Rosanne	TCHR-SPEC ED SP/HH	# 58 - World of Inquiry - ES						100,390	100,390
Lavergne, Robin	COUNSELOR	Jos. C. Wilson Found Acdmy	4,920					95,460	100,380
Roberts, Carla J.	Principal	# 16 - John W Spencer - ES	809				4,746	94,728	100,283
Velazquez, Annette	Senior Personnel Analyst	Human Capital						100,276	100,276
Paris, Meredith C.	TCHR-SPEC ED SP/HH	Early Childhood Office - PS	7,556					92,622	100,178
Lefler, Marjorie K.	COOR HUMAN SERVICES SYSTEMS	Human Services Systems - DM					7,133	93,003	100,137
Pollard, Robert J.	CONTRACT ADMINISTRATOR	Offc of Budget & Revenue - FS					3,514	96,525	100,038
Jordan, Diane M.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	16,123					83,753	99,875
Brody, Samantha C.	COORD ADMIN SPEC ED-SEC	Central CSE					3,468	96,256	99,725
Hansinger, Mitchel	Asst User Suppt Instructor I	Student Information Systems-CS						99,594	99,594
Housen, Pauline E.	Assistant Personnel Analyst	Human Capital						99,483	99,483
Corregeador, John	SR INFO SRVCS BUS ANALYST	Student Information Systems-CS						99,456	99,456
Yarlett, Kathryn L.	Exec Dir Rdg by 3rd Grade	Integrated Literacy K-12					3,572	95,649	99,221
Abate, Meghan M. L.	Labor Relations Mgr/Dir	Office of Labor Relations						99,176	99,176
Rockell-Alba, Jayne L.	TCHR-ESOL	# 15 - Children's School - ES	346					98,816	99,161
Guyett, Colleen R.	BUDGET ANALYST	Dept of Financial Management						99,112	99,112
Fernandez, Susan N.	TCHR-SPEC ED SP/HH	# 22 - Abraham Lincoln - ES	198					98,816	99,014
Sadowski, Colleen	Instr Dir of Lib & Media Svcs	Library Services - AS					6,642	92,177	98,819
Bauman, Kelly E.	Director of Expanded Learning	Expanded Learning					2,143	96,675	98,819
Rudy, Susan Teresa	TCHR-ART	School of the Arts - HS	8,448					90,325	98,772
Pryor, Kirstin M	Senior Research Analyst	Office of School Innovation						98,666	98,666
Donatella, Cheryl P.	ASSISTANT PRINCIPAL	# 20 - Henry Lomb - ES					2,577	96,007	98,584
Herrman, Patricia C.	TCHR-MATH	Edison Career & Technology HS	13,139					85,424	98,563
Brady-Onisk, Megan	ASSISTANT PRINCIPAL	All City High	694				9,499	88,255	98,448
Sents Jr., John R.	Distr Processing Tech	Help Desk Operations - CS						98,425	98,425
Walz, Timothy J.	School Construction Inspectr	Plant Engineering - FA				2,446		95,872	98,318
Bilyavskiy, Oleg	Network Administrator	Network Operations - CS				557		97,739	98,297
Jackson, Heidi	ASSISTANT PRINCIPAL	Northeast High School					3,436	94,714	98,150
Willett, Richard D.	TCHR-SPEC ED	Edison Career & Technology HS	13,822					84,282	98,104
Farabell, Jacqueline M.	Dir Financial Audits & Cntrls	Office of Auditor General					1,734	96,302	98,036
Colombo, Carol B.	TCHR-SPEC ED SP/HH	# 52 - Frank Fowler Dow - ES	12,296					85,700	97,996
Seeger, Matthew E.	SUPVR OF PLANT MAINTENANCE	General Maintenance					5,016	92,890	97,906
Johnson, Donna	TCHR-SPEC ED	School Without Walls - HS	1,551					96,229	97,780
Johnson, Charles G.	General Counsel	Employment Benefits - EB						97,777	97,777
Price, Bonnie Jean	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						97,758	97,758
Estrella-Brazil, Australia M.	TCHR-FOREIGN LANGUAGE	Integrated Arts & Tech HS	15,262					82,459	97,721
Galbato, Sandra J.	Dir Prof Lrng Curric & Instrc	Dept of Professional Dvlpmnt					10,543	87,070	97,613
Zimmerman, Connie L.	TCHR-SPEC ED	Edison Career & Technology HS	13,822					83,750	97,572
Moroni, Susan M.	TCHR-SPEC ED SP/HH	Jos. C. Wilson Found Acdmy						97,364	97,364
Whitehair, Debra A.	TCHR-SPEC ED	Central CSE	14,644					82,715	97,359
Hawthorne, Lynne	ADMINISTRATIVE SPECIALIST	Grants Office - AS						97,327	97,327
Barley, Darrell M.	TCHR-SOCIAL STUDIES	East High School - HS	12,494					84,721	97,215
Klafehn, Todd L.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS	14,398					82,738	97,136
Avino, Charles J.	TCHR-ENGLISH	East High School - HS	14,391					82,586	96,977
Najman, Rina	Tchr-Elem 4-6	# 33 - John James Audubon - ES	1,518					95,418	96,936

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Alaimo-Kalaghan,Darcy	TCHR-SPEC ED	East High School - HS	3,155					93,742	96,897
Cox-Hiler,Jocelyn M.	ELA Coach	Dept of Professional Dvlpmnt		2,475				94,282	96,757
Gallivan,Brendan P.	Exec Dir of ELL and LOTE	Bilingual Education - AS					17,211	79,534	96,745
Smith,Anthony	Director of PTECH	P-Tech: Pathways in Technology					3,077	93,640	96,717
Nixon,Glenn M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS						96,501	96,501
Combs,Sally W.	MANAGER,FINANCIAL REPORTING	Accounting Department - FS						96,501	96,501
Henry,Kristina M.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						96,429	96,429
Grabb,Paula A.	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	14,029					82,388	96,418
Meise,Michael	TCHR-MATH	Jos. C. Wilson Magnet HS	14,645					81,771	96,416
Gross,Susan	TCHR-BUSINESS/MARKETING	East High School - HS	5,874					90,371	96,245
Wing-Schroeder,Betsy	TCHR-PRE-K	Early Childhood Office - PS	2,492					93,686	96,178
Miller,Glendine P	SENIOR BUDGET ANALYST	Dept of Financial Management						96,137	96,137
Veitch,Peter	TCHR-ART	# 8 - Roberto Clemente - ES	12,798					83,266	96,063
Vallilee,Kimberly A.	TCHR-REGISTRAR	School Operations	9,578					86,402	95,979
Sutera,Robert V.	Maintenance Mechanic I	Mechanical - FA				19,810		76,167	95,977
Freedman-Vandermallie,Sandra E.	TCHR-SPEC ED	Vanguard Collegiate HS	13,562					82,399	95,961
Bedgood,Larry	TCHR-MATH	Northeast High School	8,907					86,974	95,881
Lazarek,Scott	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	17,184					78,654	95,837
Williams,Leda L.	TCHR-SOCIAL STUDIES	East High School - HS	2,178					93,591	95,769
Ouriel,Jeffrey M.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS	15,281					80,474	95,755
Howe,Nancy J.	TCHR-SPEC ED	Edison Career & Technology HS						95,668	95,668
Soprano,Steven	ASSISTANT PRINCIPAL	Northwest High School					5,994	89,654	95,648
Morrison,Mark T.	TCHR-SOCIAL STUDIES	James Monroe High School - HS	17,578					78,055	95,633
Robles,Ivette V.	Language Assessor - Bilingual	Student Equity & Placement -HS	13,087					82,516	95,603
Nauerth,Kelly L.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	10,010					85,571	95,581
Campbell,Linda D.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	4,301					91,232	95,533
Perez,Mary	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						95,477	95,477
Asamoah-Wade,Windsor	TCHR-SOCIAL STUDIES	School Without Walls - HS						95,418	95,418
Harrison,Gayle	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						95,418	95,418
Woodworth,Carol D.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						95,418	95,418
Clasgens,Timothy M.	EPO Dir School Business & Oper	East High EPO Administration						95,377	95,377
Reynolds,Gary M.	ASSISTANT PRINCIPAL	Northeast High School					4,845	90,463	95,308
Padron,Henry I.	TCHR-KINDERGARTEN-BILINGUAL	# 12 - James P B Duffy - ES	1,074					94,218	95,291
Matteson,Kenneth J.	Network Administrator	Print Shop - CS						95,192	95,192
Brown,Nita T	ADMINISTRATIVE ANALYST	Attendance						95,185	95,185
Gilbert,Jeanette M.	TCHR-REGISTRAR	School Operations	9,567					85,553	95,120
Davis,Khieta N.	Tchr-Elem 4-6	East Lower School	4,356					90,757	95,113
Bailey,June A.	ASSISTANT PRINCIPAL	Roch Early College Intrntl HS						94,920	94,920
Goodykoontz III,Charles A.	SR INFO SRVCS BUS ANALYST	Dpty Supt of Administration						94,762	94,762
Little,Kelle A.	ELA Coach	Dept of Professional Dvlpmnt	9,495					85,175	94,671
Soule,Pamela C.	Per Diem Retiree	Tchr-Sub Per Diem - DM	9,162					85,397	94,559
Scarpulla,Beverly A.	LIBRARY MEDIA SPECIALIST	Edison Career & Tech HS Lbry	15,147					79,355	94,502
Lopez,Maria L.	TCHR-SPEC ED	Roch Early College Intrntl HS	1,406					93,059	94,465
Galvano,Caroline	Tchr-Elem 1-3	# 16 - John W Spencer - ES						94,434	94,434
Resto,Nancy	Sr School Secretary Bilingual	# 58 - World of Inquiry - ES				2,668	4,994	86,685	94,347
Mazurett-Boyle,Rosa	TCHR-FOREIGN LANGUAGE	East High School - HS	891	1,200				92,224	94,315
Griffin,Patrick M.	CUSTODIAN ENGINEER	School of the Arts - HS				11,201	4,547	78,549	94,297
Konecny,Philip	TCHR-ENGLISH	Edison Career & Technology HS	16,328					77,934	94,262
Schwartz,Susan E.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						94,260	94,260
Tyndall,Edward W.	Maint Mechanic I (Foreman)	Mechanical - FA				6,128		88,094	94,221



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Johnson-Hovey, Gloria	SCH SOCIAL WORKER	Jos. C. Wilson Magnet HS						94,218	94,218
Bressler, Nancy E.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						94,218	94,218
Cardona, Francisco J.	School Psychologist Bilingual	Central CSE						94,218	94,218
Snipe, Maurice	Dir Human Capital Initiatives	Human Capital					3,541	90,600	94,141
Brannan, Patrick J.	Network Administrator	Help Desk Operations - CS				1,319		92,766	94,085
Cordaro, Samuel	Supervising Accountant	Accounting Department - FS						93,880	93,880
Howe, Caroline M.	Tchr - Mentor Release	# 22 - Abraham Lincoln - ES	1,935					91,917	93,852
Morris, Timothy J.	TCHR-ENGLISH	East High School - HS	1,700					92,151	93,851
Berky, Linda A.	LIBRARY MEDIA SPECIALIST	# 7 - Virgil I. Grissom Lbry	4,845					88,933	93,779
Bianco-Rion, Mary Rose	TCHR-PRE-K SPED	Early Childhood Office - PS	6,939					86,793	93,732
Savidis, Melanie A.	TCHR-ESOL	# 5 - John Williams - ES	66					93,608	93,674
Lechner, Kathleen	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						93,608	93,608
Williams, Mary C.	TCHR-SPEC ED	# 33 - John James Audubon - ES						93,608	93,608
Lindsey, Terry Lee	TCHR-ESOL	# 35 - Pinnacle School - ES						93,608	93,608
Pack, Brian J.	SENIOR BUDGET ANALYST	Offc of Budget & Revenue - FS					7,568	85,970	93,539
Christiano, Jeffrey R.	Tchr-Culinary Careers	East High School - HS	7,143					86,350	93,494
Hill, Robin	Intervention/Prevention Tchr	# 9 - Dr Martin L King Jr-EL	8,115					85,357	93,472
Perez Pherett, Abel	Exec Dir of ELL and LOTE	Bilingual Education - AS	495					92,735	93,230
Yur, Stephen	Bus Operations Expediter	Trnsprt Pub/Priv Carriers-TA				24,930	5,733	62,505	93,168
Decoste, Sharon S.	Bus Operations Expediter	Trnsprt Pub/Priv Carriers-TA				14,302	1,470	77,366	93,138
Farrell-Geise, Brenna M.	Exec Dir Eng Lang Arts	Integrated Literacy K-12					4,415	88,645	93,060
Lerner, Jennifer E.	EPO Spec Educ Administrator	East High EPO Administration					3,152	89,827	92,979
Sinclair Jr., Warren C.	TCHR-SPEC ED	Young Mothers & Interim Hlth						92,784	92,784
Lurye, Carol	SCH SOCIAL WORKER	Jos. C. Wilson Magnet HS	1,442					91,232	92,674
Kadow Smith, Kim	TCHR-SPEC ED	# 4 - George M Forbes - ES	16,188					76,410	92,598
DeFazio, John	EPO Vice Principal	East Lower School					6,388	86,196	92,584
Burke, John R.	Senior Buyer	Procurement Dept - FS						92,469	92,469
Beaudoin, Diane M.	TCHR-SPEC ED	Edison Career & Technology HS						92,408	92,408
Doris, Denise	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						92,408	92,408
Wurz, David	TCHR-SPEC ED	Union Cntrtl Obligation-DWNPE						92,408	92,408
Jones, Derrick C.	Dir Human Capital Initiatives	Human Capital					3,468	88,823	92,292
Henning, Jane M.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services			300			91,908	92,208
Thomas III, Robert J.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics						92,199	92,199
Porter, Gina M.	TCHR-MATH	James Monroe High School - HS	2,208					89,940	92,148
Carpenter, Karl M.	TCHR-MUSIC, INSTRUMENTAL	# 35 - Pinnacle School - ES						92,083	92,083
Zona, Andrea Schimpf	TCHR-SPEC ED SP/HH	Central CSE	3,374					88,633	92,007
Taylor-Brown, Tammy Jean	TCHR-SPEC ED	# 12 - James P B Duffy - ES						91,989	91,989
Karl, Lisa	TCHR-SPEC ED SP/HH	East High School - HS	1,584					90,371	91,955
Wess, Lori L.	TCHR-SPEC ED	# 2 - Clara Barton - ES						91,917	91,917
Agron, Celina L.	SECRETARY I	Facilities Supp-Admin - FA					4,698	87,197	91,896
Weber, Steven A.	LIBRARY MEDIA SPECIALIST	All City High Lbry	17,266					74,629	91,896
Zelazny, Juliann	TCHR-PHYSICAL EDUCATION	Rochester International Acad	8,241					83,640	91,882
Palumbo, Katherine	Math Coach	Dept of Professional Dvlpmnt	9,093					82,762	91,855
Picciano, Jeffrey J.	Supervising Accountant	Office - Food Services - SFS					9,243	82,600	91,843
Mcfarland, Daisy V.	SECRETARY I	Human Capital					1,688	90,126	91,814
Dunn, Barbara	ASSISTANT PRINCIPAL	# 23 - Francis Parker - ES					9,888	81,920	91,808
Johnson, Lesley	ELA Coach	Dept of Professional Dvlpmnt	13,405	1,485				76,821	91,711
Mcclary-Hill, Mary	SCH SOCIAL WORKER	Human Services Systems - DM						91,703	91,703
Berry, Clara	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	439					91,229	91,667
Ostanski, David	TCHR-REGISTRAR	Student Equity & Placement -HS	9,138					82,480	91,618

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Hansen, Eric M.	PROJECT ARCHITECT	Plant Engineering - FA					6,236	85,360	91,596
Simmons, Reginald D.	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	14,078					77,483	91,561
Bedenik-Carmel, Carol	PHYSICAL THERAPIST	Spec Education OT/PT Services			326			91,081	91,407
O'Connor, Brian P.	BUDGET ANALYST	Offc of Budget & Revenue - FS						91,405	91,405
Solomon, Deborah D.	ASSISTANT PRINCIPAL	# 10 - Dr Walter Cooper Aca-ES	3,956	1,800			2,027	83,587	91,370
Pennella, Annette Marie	TCHR-SPEC ED	Northeast High School	7,715					83,644	91,359
Mucica, Mary Beth	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	9,558					81,636	91,194
Urzetta, Rosemarie	Per Diem Administrator	Tchr-Sub Per Diem - DM					5,917	85,219	91,137
Cullen, Michelle	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services			856			90,258	91,114
Bethea, Monique	TCHR-PHYSICAL EDUCATION	# 43 - Theodore Roosevelt - ES	6,269					84,781	91,050
Adams, Miriam Lynn	Assistant Personnel Analyst	Human Capital					4,712	86,334	91,046
Perkins, Tracey L.	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	7,371					83,588	90,959
Lee, Tiffany D.	ASSISTANT PRINCIPAL	# 41 - Kodak Park School - ES	7,254	1,800				81,864	90,918
Munoz, Mary Anne	ASSISTANT PRINCIPAL	James Monroe High School - HS	8,855				1,407	80,643	90,905
Morrow, Charles S.	TCHR-SPEC ED	# 28 - Henry Hudson - ES	12,911					77,976	90,887
Lewis, Amy M.	TCHR-SPEC ED	East High School - HS	14,063					76,769	90,832
Borges, Samuel	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	9,440					81,306	90,746
Luconte, Kristin L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	7,153					83,588	90,741
Kittelberger, Kariann	COORD ADMIN SPEC ED-SEC	Central CSE					1,171	89,457	90,628
Hall, Charles O.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	3,660					86,968	90,628
Smith, Timothy A.	SCHOOL PSYCHOLOGIST	Central CSE	7,752					82,834	90,586
Viera, Pamela	TCHR-SCHOOL INSTRUCTOR	OACES-WFP	1,947					88,633	90,580
Manuele-Turnquist, Christine	Expanded Lrng. Res. Coord.	# 29 - Adlai E Stevenson-Exp L	6,632					83,901	90,534
Daiuto, Rosa	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Magnet HS	3,355					87,128	90,483
Ferron, Cecelia A	BUS DISPATCHER	Tmsprtn-Dist-Owned - TA			18	16,892		73,540	90,450
Detres, Hector C.	COUNSELOR	James Monroe High School - HS	7,822					82,566	90,387
Slaughter, Eugenia A.	Dir Human Capital Initiatives	Human Capital						90,301	90,301
Roessel, Kristin	Tchr-on-Assignment	Virtual Academy of Rochester	13,847					76,433	90,280
Heimberger, Cheryl	TCHR-MUSIC, INSTRUMENTAL	# 20 - Henry Lomb - ES	2,723					87,514	90,236
Farnung, Lisa B.	TCHR-SPEC ED	East High School - HS	2,145					87,979	90,124
Trippe, Jerome	Maint Mechanic I (Foreman)	Electrical - FA				12,843		77,210	90,052
Eppeira, Kathleen	TCHR-SPEC ED SP/HH	Early Childhood Office - PS	99					89,950	90,049
Kelbaugh, Kenneth	SCHOOL PSYCHOLOGIST	Central CSE						90,032	90,032
Wilson, Jodelle M.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES	6,860					83,165	90,025
Ibezim, Samuel C.	TCHR-SCIENCE	Northeast High School	10,439					79,586	90,024
Hubbert, Clifton G.	Maintenance Mechanic I	Grounds - FA				9,157	5,680	75,159	89,996
Vandermallie, Sherry L.	TCHR-PHYSICAL EDUCATION	School of the Arts - HS	396					89,589	89,985
Varno, Carrie Anne	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	14,047					75,926	89,974
Homer, Tanya Hart	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES	396					89,540	89,936
Mcmath, Patrice L.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	7,150					82,741	89,891
Panipinto, Anne Marie	TCHR-ENGLISH	School Without Walls - HS	6,236					83,653	89,889
Lavin, Mary	TCHR-SOCIAL STUDIES	School of the Arts - HS						89,878	89,878
Partyka-Connelly, Holly K.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						89,870	89,870
Shaver, Robert J.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						89,870	89,870
Bauerschmidt, Eileen T.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						89,870	89,870
Tyndall, Mary Elizabeth	TCHR-FAMILY & CONSUMER SCIENCE	# 4 - George M Forbes - ES						89,870	89,870
Henretta, Michael J.	TCHR-ENGLISH	Young Mothers & Interim Hlth						89,870	89,870
Kleinberg, Eilyn	TCHR-ESOL	# 35 - Pinnacle School - ES						89,870	89,870
Burke, Marianne T.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						89,870	89,870
Koehler, Mary	TCHR-SPEC ED SP/HH	Central CSE						89,870	89,870



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Maggio, Tracy J.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	8,046					81,779	89,824
Scotto, Cheryl L.	ADMINISTRATIVE CLERK	Specialized Services Ops & Mng					5,400	84,374	89,774
Froehlich, Julie A.	PURCHASING ASSISTANT	Procurement Dept - FS						89,750	89,750
Jackett, Deborah A.	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	5,979					83,588	89,567
Bonacci, Megan	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						89,457	89,457
Garbutt, Richard H.	CUSTODIAN ENGINEER	Leadership Acad for Young Men				15,185		74,141	89,326
Nichols, Nia J.	Court Liaison	Attendance						89,215	89,215
Monroe-Dewitz, Jennifer	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES	5,934					83,185	89,119
Carmona-Rivera, Nilda L.	TCHR-KINDERGARTEN-BILINGUAL	# 17 - Enrico Fermi - ES	5,510					83,588	89,098
Hess, Matthew A.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	6,686					82,388	89,074
Fillion, Chantal	TCHR-PHYSICAL EDUCATION	Roch Early College Intrntnl HS	1,600					87,466	89,066
Stanes, Cathleen	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES					1,490	87,465	88,955
Militello, Michael Robert	TCHR-PHYSICAL EDUCATION	East High School - HS	1,782					87,140	88,922
Garfield, Shalonda L	EPO Vice Principal	East Lower School					3,060	85,839	88,900
Nielander, Barbara B.	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	6,348					82,506	88,854
Decker, Mark F.	BUS MAINTENANCE SUPERVISOR	Trnsprt-Vhcl Maintenance-TA						88,769	88,769
Dunne, Daniel W.	TCHR-BILINGUAL-SOC ST	James Monroe High School - HS	3,510					85,229	88,739
Kenyon, Jeffery K.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	8,266					80,449	88,715
Cuckovich, Mary K.	TCHR-SPEC ED	# 54 - Flower City School - ES						88,670	88,670
Christian, Cynthia L.	Tchr-CTE Foundation	Edison Career & Technology HS						88,670	88,670
Kraeger, Traci L.	TCHR-SCIENCE	School of the Arts - HS	21,314					67,355	88,669
Cunningham, Chandra S.	TCHR-KINDERGARTEN-FULL DAY	# 39 - Andrew J Townson - ES	198					88,448	88,646
Gamzon, Marcy	TCHR-ENGLISH	School of the Arts - HS	1,967					86,599	88,565
Wardlow, Katherine H.	TCHR-FOREIGN LANGUAGE	East High School - HS	1,584					86,908	88,492
Reyes, Elizabeth	Associate Dir Homeless Prog	Social Work Services - SSS					936	87,468	88,404
Pecor, Carrie	Dir Grants & Prog Acctblty	Title 1 Office - AS					2,535	85,855	88,390
Neal, Laurence	TCHR-SCIENCE	East High School - HS	1,584					86,779	88,363
Manso, Annamaria	Tchr - Mentor Release	Careers in Teaching	2,640					85,700	88,340
Hudson, Wanda L.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	1,950					86,314	88,264
Boehm, Michael J.	TCHR-MUSIC, INSTRUMENTAL	# 45 - Mary McLeod Bethune-ES	19,773					68,462	88,235
Pagano, Ann Marie	TCHR-ESOL	# 15 - Children's School - ES	13,503					74,684	88,187
Daly, Denise J.	SCHOOL PSYCHOLOGIST	East Lower School	1,386					86,779	88,165
Morgan, Kisha	Data/Special Assistant	Dpty Supt Teaching & Learning					3,876	84,219	88,095
Farmer, Tracey	Tchr-Elem 4-6	East Lower School	1,700					86,350	88,050
Mastrogiovanni, Peter	Tchr-on-Assignment	# 3 - Nathaniel Rochester - ES	4,884					83,165	88,049
Nairy, Denise M.	TCHR-PRE-K	# 17 - Enrico Fermi - PreK	7,561					80,442	88,003
Shade, Celeste M.	TCHR-MUSIC, VOCAL	# 43 - Theodore Roosevelt - ES						87,976	87,976
Hanan, Elizabeth	Director of Art	Arts Education - AS						87,961	87,961
McCormick, Matthew J.	TCHR-SOCIAL STUDIES	James Monroe High School - HS	12,417					75,507	87,924
Mastowski, Amy L.	COORD ADMIN SPEC ED-SEC	Central CSE					3,077	84,825	87,902
Fico, Adele M.	ART CENTER DIRECTOR	School of the Arts - HS		4,880			4,691	78,265	87,836
Thompson, Hazel L.	ADMINISTRATIVE SPECIALIST	Attendance					2,173	85,551	87,724
Coller, Joann	TCHR-MUSIC, VOCAL	# 22 - Abraham Lincoln - ES	198					87,514	87,712
Polo, Steven G.	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	15,657	990				70,941	87,587
Taylor, Lieselle R.	Response to Intervention Tchr	# 44 - Lincoln Park - ES	12,495	2,475				72,595	87,565
O'Rourke, Carol	TCHR-SPEC ED SP/HH	Central CSE	3,037					84,522	87,559
Foster, Kathleen	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2	3,795				3,225	80,530	87,550
Engels-Vattana, Christina M.	TCHR-ESOL	# 5 - John Williams - ES						87,514	87,514
White, Michael G.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						87,514	87,514
Garcia, Kathleen M	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						87,505	87,505

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Fleming, Todd K.	TCHR-SPEC ED	Northwest High School	12,514					74,919	87,433
Ellis, Bonnie	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					4,290	83,113	87,403
Davis, Terrence Douglas	CUSTODIAN ENGINEER	Integrated Arts & Tech HS				11,627		75,744	87,371
Baker, Douglas J.	Maint Mechanic I (Foreman)	Grounds - FA				3,788		83,554	87,343
Nagar, Rebecca A.	TCHR-SPEC ED	# 33 - John James Audubon - ES	4,620					82,686	87,306
Bell, Nancy Jo	Coord of Safety	Transportation-Sprvsn- TA				6,534		80,757	87,290
Petote, Karen M	HEARING OFFICER	General Counsel					4,413	82,838	87,251
Quinones-Dunlap, Mildred T.	LIBRARY MEDIA SPECIALIST	East High School Lbrary	2,000					85,177	87,177
Horn, Marcy Marie	TCHR-HEALTH EDUCATION	East Lower School	4,389					82,755	87,144
Dietz, Patricia S.	Senior School Secretary	School Without Walls - HS				1,180	3,147	82,797	87,124
Markajani, Mechele M.	TCHR-SPEC ED	# 12 - James P B Duffy - ES	11,222					75,859	87,081
Miranda III, Ulises	JROTC Instructor	Roch Early College Intrmtl HS						87,012	87,012
Graupman, Erin E	SCHOOL HEALTH COORDINATOR	Health Services - SSS						86,981	86,981
Olmeda, Dilia E.	PROJECT ADMINISTRATOR-BIL	James Monroe High School - HS						86,946	86,946
Wilkes, Gregory T.	TCHR-MATH	Youth & Justice - HS	12,315					74,606	86,921
Nowak, Steven W.	SENIOR ACCOUNTANT	Accounting Department - FS				10,510	2,053	74,340	86,903
Alvarez, Rachel	TCHR-MATH	East High School - HS	11,244					75,591	86,835
Glenn-Shuler, Robin	Tchr-Reading	Integrated Literacy K-12						86,822	86,822
Pilaroscia, David J.	Data Management Specialist	Testing						86,763	86,763
Stamper-Webster, Teresa	TCHR-SPEC ED SP/HH	# 9 - Dr Martin L King Jr - ES	3,071					83,672	86,743
Burns, Robert R.	Expanded Lrng. Res. Coord.	# 9 - Dr Martin L King Jr-EL					10,982	75,681	86,663
Deane-Williams, Barbara A.	Superintendent	Chief School Administrator -DM						86,539	86,539
O Heron, Nancy J.	TCHR-PRE-K	Early Childhood Office - PS	2,937					83,588	86,525
Steffen, Elizaveta T.	Tchr-on-Assignment	Instruct Tech for Schools - CS	8,531					77,976	86,507
Torrealba, Jose	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						86,437	86,437
Kleinman, Ann E.	Instructional Coach	# 45 - Mary McLeod Bethune-ES	17,927					68,411	86,338
Panosian, Judy	TCHR-SPEC ED	Central CSE						86,314	86,314
Finch, Gregory J.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						86,314	86,314
Thompson, Laura E.	ASSISTANT PRINCIPAL	# 12 - James P B Duffy - ES	7,988					78,289	86,277
Paul, Kellene F.	Tchr-Elem 4-6	# 5 - John Williams - ES	5,828					80,448	86,275
Melendez, Juan A.	TCHR-PHYSICAL EDUCATION	# 25 - Nathaniel Hawthorne-ES						86,244	86,244
Gonzalez, Lisa	TCHR-ESOL	# 39 - Andrew J Townson - ES	2,831					83,413	86,244
Hunter, Kimberly M.	TCHR-REGISTRAR	School Operations	8,126					78,113	86,239
Vane, Lisa A.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	2,556					83,588	86,144
Bruce, Samone R.	SECRETARY TO SUPT OF SCHOOLS	Chief School Administrator -DM					3,239	82,877	86,116
Bridge, Lawrence	TCHR-SPEC ED	James Monroe High School - HS	297					85,775	86,072
Diaz, Elena	Sch Soc Wrk Bil	James Monroe High School - HS	6,888					79,169	86,057
Thompson, Tonya	COUNSELOR	LyncX Academy	13,396					72,553	85,948
Wilson, Lillie	ASST SUPERVISING CUST ENGINEER	Oprtn of Plant-Sprvsn - FA						85,836	85,836
Urriola, Teddi Anne	TCHR-PRE-K	# 19 - Dr Chas T Lunsford-PreK	297					85,468	85,765
Reid, Sheryl	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	Spec Educ Audiology Services	6,326					79,431	85,757
Cerone, Jeanne W.	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	276					85,468	85,744
Willis, Chanta	ASSISTANT PRINCIPAL	# 43 - Theodore Roosevelt - ES					4,347	81,353	85,700
Fox, Lynne J.	TCHR-SPEC ED	# 2 - Clara Barton - ES						85,693	85,693
Lynch, Linda	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	7,588					77,976	85,564
Pavone, Michael P.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						85,556	85,556
Cassarino, Samuel L.	TCHR-SPEC ED	James Monroe High School - HS	10,988					74,558	85,546
Schleigh, Molly	COUNSELOR	East High School - HS	14,869					70,603	85,473
Able, Jyoti	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						85,468	85,468
Bryant, Diana M.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						85,468	85,468

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Curry,Stephanie J.	TCHR-KINDERGARTEN-FULL DAY	# 25 - Nathaniel Hawthorne-ES						85,468	85,468
Guevara Zuniga,Ana P	TCHR-SPEC ED BILINGUAL	James Monroe High School - HS						85,468	85,468
Manengu,Donna R.	SCH SOCIAL WORKER	# 33 - John James Audubon - ES						85,468	85,468
Morelle,Theresa M.	SCH SOCIAL WORKER	All City High						85,468	85,468
Moshenberg,Beth K.	TCHR-SPEC ED SP/HH	# 4 - George M Forbes - ES						85,468	85,468
Hayes,Kevin	TCHR-SPEC ED	Leadership Acad for Young Men	2,502					82,943	85,445
Conrow,Paul D.	TCHR-SCIENCE	East High School - HS	14,783					70,652	85,435
Kingdom,Stephan A.	Data Management Specialist	Testing						85,431	85,431
Drumm,Karen E.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						85,426	85,426
Nicholas,Wendy	COUNSELOR	All City High	19,002					66,396	85,398
Hogerman,Carol N.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES	4,710					80,624	85,334
Belanger,Heather A.	Expanded Lrng. Res. Coord.	# 45 - Mary McLeod Bethune-EL	6,190					79,109	85,299
Zuniga,Joseph	Math Coach	Dept of Professional Dvlpmnt	3,366					81,878	85,244
Gilbert,Mary H.	COUNSELOR	East High School - HS	6,817					78,400	85,217
White,Loretta	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES	8,796					76,343	85,140
Jones,Donald	Senior Auto Mechanic	Trnsprt-Vhcl Maintenance-TA				385	1,578	83,176	85,139
Langford,George	TCHR-MATH	Leadership Acad for Young Men	2,000					83,136	85,137
Berardi,Andrea	TCHR-HEALTH EDUCATION	Roch Early College Intrntnl HS	14,722					70,391	85,113
Gonzalez,Maria	School Psychologist Bilingual	Central CSE	5,904					79,200	85,104
Scofield,Steven M.	TCHR-PHYSICAL EDUCATION	All City High						85,100	85,100
Sackett,David M.	TCHR-PHYSICAL EDUCATION	Leadership Acad for Young Men	11,085					74,010	85,095
Hurysz,Barbara A.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	8,666					76,398	85,064
Burkovich,Lisa	Emergency Mgmt & Prof Dev Coor	Office of Security Operations					4,347	80,637	84,984
Carozzi,Joseph J.	TCHR-SCIENCE	# 17 - Enrico Fermi - ES	2,583					82,388	84,971
Menz,Suzanne M.	CONTRACT ADMINISTRATOR	Early Childhood Office - PS					1,542	83,428	84,970
Bond,Robert A.	TCHR-SPEC ED	# 58 - World of Inquiry - ES	12,925					72,024	84,949
Munoz,Sheri S	TCHR-PHYSICAL EDUCATION	East Lower School	1,782					83,146	84,928
Lombard,Kimberly	TCHR-REGISTRAR	School Operations	9,745					75,152	84,897
Dimmock,David H.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS						84,889	84,889
Palmerini,Angelo	Telephone Technician	Network Operations - CS						84,881	84,881
Robinson,Edna L.	SCH SOCIAL WORKER	# 22 - Abraham Lincoln - ES						84,877	84,877
Coene,Jill	Intervention/Prevention Tchr	# 8 - Roberto Clemente - ES	13,798					71,014	84,812
Finch,Bruce A.	Tchr-on-Assignment	Schl Programs & Curriculum						84,809	84,809
Ecklund,Stephen A.	TCHR-MATH	Vanguard Collegiate HS	498					84,268	84,766
Degradis,John P.	TCHR-ENGLISH	School of the Arts - HS	9,568					75,197	84,765
Palmeri,Jack	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	10,563					74,195	84,759
Specksgoor,Gina	TCHR-PHYSICAL EDUCATION	Edison Career & Technology HS	10,486					74,246	84,732
Messore,Cristina	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng	6,708					78,021	84,730
Vreeland,Lois	TCHR-SPEC ED	Youth & Justice - HS	1,036					83,656	84,692
Drake,Laurajean A.	TCHR-MATH	# 58 - World of Inquiry - ES	2,159					82,522	84,681
Tucker,Karen	TCHR-REGISTRAR	School Operations	8,324					76,347	84,671
Belcufine,Mario M.	TCHR-MUSIC,INSTRUMENTAL	School of the Arts - HS	15,949					68,712	84,662
Sapienza,Meybhol Y	ASSISTANT PRINCIPAL	James Monroe High School - HS						84,541	84,541
Caccamise,Nancy J.	Senior School Secretary	Edison Career & Technology HS				6,072		78,463	84,535
Griffin,Brian	CUSTODIAN ENGINEER	East High School - HS				23,985	4,071	56,386	84,441
Kilgore,Matthew D	SCH SOCIAL WORKER	# 4 - George M Forbes - ES						84,268	84,268
Finnegan,Kathleen A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	2,752					81,438	84,190
Vacanti,Kyle	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics					3,567	80,608	84,174
Cowles,Joan G.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	660					83,501	84,161
Newman,Logan	TCHR-SCIENCE	East High School - HS	3,361					80,780	84,141

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Castaneda, Maria C.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	7,317					76,782	84,098
Clarke, Kathryn	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES	11,386					72,712	84,098
Buckley, Laurie	Sr Communications Assistant	Dept of Communications-DM						84,089	84,089
Barrant, Maureen L.	Tchr-on-Assignment	Schl Programs & Curriculum						84,083	84,083
Franciosa, Michael D.	Intervention/Prevention Tchr	# 46 - Charles Carroll-Exp Lr	7,996					76,083	84,079
Wingo, Danielle	TCHR-PHYSICAL EDUCATION	# 58 - World of Inquiry - ES						84,015	84,015
Horton, Joseph S.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS	11,412					72,602	84,014
Lange-Geyer, Erika N.	TCHR-ESOL	Young Mothers & Interim Hlth						83,956	83,956
Gauldin, Phillip	Tchr - Mentor Release	Careers in Teaching	4,495					79,395	83,890
Patanella, Vici L.	Inquiry Teacher K-8	# 3 - Nathaniel Rochester - ES	7,593					76,276	83,869
Chociej, Lorene S.	GRAPHIC ARTIST	Dept of Communications-DM						83,839	83,839
Brandwein, Paul	TCHR-ART	Leadership Acad for Young Men						83,764	83,764
Morales-Phillips, Marsha Lee	Sr School Secretary Bilingual	Leadership Acad for Young Men				9,638		74,060	83,698
Steflik, Adrienne T	ASSISTANT PRINCIPAL	# 46 - Charles Carroll - ES						83,640	83,640
Fink, Patrick	Intervention/Prevention Tchr	# 9 - Dr Martin L King Jr-EL	14,904	1,485				67,206	83,595
Betancourt, Daniel	Supv of Safety & Security	Office of Security Operations					4,723	78,869	83,592
Cuminale, Nancy	TCHR-SOCIAL STUDIES	Young Mothers & Interim Hlth						83,588	83,588
Derleth, Ana C.	Tchr-Elem 1-3 Bilingual	# 35 - Pinnacle School - ES						83,588	83,588
Yuhas, Barbara A.	TCHR-KINDERGARTEN-FULL DAY	Jos. C. Wilson Found Acdmy						83,588	83,588
Baillargeon, Peter	TCHR-SPEC ED	School of the Arts - HS						83,588	83,588
Marschner, Mary C.	TCHR-KINDERGARTEN-FULL DAY	# 57 - Early Childhood - ES						83,588	83,588
Swarthout, Janet L.	TCHR-PHYSICAL EDUCATION	# 28 - Henry Hudson - ES						83,588	83,588
Bean, Rhea	TCHR-ART	# 7 - Virgil I Grissom - ES						83,588	83,588
Englert, Lisa A.	Tchr - Mentor Release	Roch Early College Intrntnl HS	10,061					73,527	83,587
Osgood, Michelle M.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						83,587	83,587
Wilson, Evan A.	TCHR-SOCIAL STUDIES	School of the Arts - HS	12,630					70,940	83,570
Vercolen, Rosaria S.	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES	7,918					75,646	83,564
Leone-Tobar, Anna	TCHR-SPEC ED BILINGUAL	# 28 - Henry Hudson - ES	3,602					79,924	83,526
Burke, Barry J.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	5,763					77,746	83,510
Sullivan, Daniel J.	TCHR-SCIENCE	School Without Walls - HS	14,852					68,654	83,506
Piccarreto, Melissa M.	TCHR-REGISTRAR	School Operations	17,211					66,267	83,479
Schuster, Judith	Project Resource Mgr	Grants Office - AS						83,426	83,426
Trostle, Mary B.	TCHR-HEALTH EDUCATION	Young Mothers & Interim Hlth						83,402	83,402
Anderson, Tiffany A.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					4,354	79,024	83,378
Profetta, Larry C.	CUSTODIAN ENGINEER	# 54 - Flower City School - ES				2,036	4,478	76,861	83,375
Vetrov, Zlatko	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS					2,976	80,397	83,373
Leysath, Gail	COUNSELOR	All City High	17,426					65,943	83,369
Mayfield, Josephine	ASSISTANT PRINCIPAL	# 9 - Dr Martin L King Jr - ES	8,607					74,735	83,342
Buckett, Cristine	TCHR-ESOL	# 15 - Children's School - ES	6,994					76,345	83,339
Keenan, Eric	TCHR-ESOL	East High School - HS	12,832					70,500	83,332
Fernandez, Adrian	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	2,942					80,369	83,310
Nicholas, Julie	TCHR-MATH	East High School - HS	13,167					70,080	83,247
Sanson, Kelly J.	Associate Director	Rel Svcs & Medicaid Staff/Sprt					1,123	81,905	83,028
Walker, Shawn B.	ASSISTANT PRINCIPAL	# 15 - Children's School - ES	2,644				3,436	76,879	82,958
Fitta, James B.	TCHR-ENGLISH	East High School - HS	6,470					76,437	82,907
Cavallaro, Michelle E.	TCHR-SPEC ED SP/HH	Spec Education Match Team	6,587					76,302	82,889
Collins, Akilah	ASSISTANT PRINCIPAL	# 39 - Andrew J Townson - ES	6,425					76,439	82,864
Knobe, Matthew S.	LIBRARY MEDIA SPECIALIST	Jos. C. Wilson Found Lbry	15,560					67,219	82,779
Rodriguez De Acosta, Laura	Tchr-Elem 4-6 Bilingual	# 22 - Abraham Lincoln - ES	6,682					76,067	82,749
Bailey-Gordon, Doris	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	17,316					65,421	82,737

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Miller,Scott David	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	1,676					81,021	82,697
Kessel,Ira M.	Tchr-Computer Science	P-Tech: Pathways in Technology	703					81,989	82,692
Wynne,Diane	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1	4,326					78,359	82,684
Moffat,Thomas S.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	14,245					68,358	82,603
Kadar,Elaine B.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						82,558	82,558
Woody,Tabitha S.	COORD ADMIN SPEC ED-SEC	Central CSE						82,537	82,537
Rhodes,Benjamin K.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2					1,783	80,727	82,510
Park,Eileen M.	TCHR-ENGLISH	LyncX Academy						82,506	82,506
Carlisi,Robin A.	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						82,506	82,506
Machuca-Dall,Carolina	TCHR-MATH	East High School - HS	8,270					74,210	82,480
Richman,Rose K.	Tchr-on-Assignment	East High School - HS	5,280					77,195	82,475
Behnke,Timothy R.	Tchr-Elem 1-3	# 57 - Early Childhood - ES						82,475	82,475
Lane,Rosemary	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						82,440	82,440
Williams,Kenneth J.	ASST SUPERVISING CUST ENGINEER	Oprtn of Plant-Sprvsn - FA						82,421	82,421
Cutaia,Gerald	Senior Personnel Analyst	Human Capital						82,409	82,409
Westrich,Kevin	TCHR-MATH	East High School - HS	2,549					79,857	82,406
Bronson,Bridget	TCHR-SPEC ED	East High School - HS	10,540					71,865	82,405
Drumheller,Susan	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES						82,388	82,388
Jacobs,Brian D.	TCHR-HEALTH EDUCATION	Edison Career & Technology HS						82,388	82,388
Pearsall,Kathleen S.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						82,388	82,388
Romero,Cynthia	Tchr-Elem 1-3	# 57 - Early Childhood - ES						82,388	82,388
Giardina,Biagio P.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS						82,388	82,388
Munier,Marie C.	TCHR-PRE-K	# 33 - Florence S Brown - PreK						82,388	82,388
Elam,James D.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						82,388	82,388
Munoz,Adelia	Sch Soc Wrk Bil	Central CSE	7,200					75,162	82,363
Lillis,Jamie S.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES	1,964					80,369	82,332
Raymond,Carol Ann	Tchr-Reading	Northwest High School Rdnq						82,318	82,318
Kirkland,Rhonda	SECRETARY I	Administrative Operations					1,450	80,836	82,286
Ushe,Dumazile	TCHR-SPEC ED	Northwest High School	990					81,295	82,285
Sheffer,Christopher L.	TCHR-SCIENCE	School of the Arts - HS	11,344					70,915	82,259
Dorow,Andrew	COUNSELOR	Roch Early College Intrntnl HS	5,667					76,592	82,259
Kaufmann,Keith K.	Data Management Programmer	Student Information Systems-CS					8,093	74,124	82,217
Robinson,Dwight	TCHR-ART	James Monroe High School - HS	4,297					77,902	82,199
Ewane-Sobe,Jane	COUNSELOR	James Monroe High School - HS	4,192					77,990	82,182
Fixsen,Angela H.	TCHR-MATH	School of the Arts - HS	7,598					74,528	82,126
Morales-McBride,Martha E.	Tchr-Bilingual Specialist	# 17 - Enrico Fermi - ES	18,383					63,718	82,101
Rodgers,Deon K.	EPO Dean of Students	East High School - HS					4,893	77,188	82,080
Houghtling,John A.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						82,053	82,053
Rohan,Jacob	Tchr-Elem 4-6	# 5 - John Williams - ES	16,065					65,751	81,816
Rodriguez,Pamela M	SCH SOCIAL WORKER	School Counseling & Social Wrk	6,445					75,350	81,795
Harding,Elice	TCHR-SPEC ED SP/HH	Jos. C. Wilson Found Acdmy						81,772	81,772
Driscoll,Brenda A.	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES	1,265					80,449	81,714
Craddock,Bradley E.	TCHR-ENGLISH	School of the Arts - HS	1,254					80,440	81,694
Davis,Delores R.	ASSISTANT PRINCIPAL	# 4 - George M Forbes - ES					2,387	79,283	81,670
Vona,Lynn M.	TCHR-SPEC ED	# 58 - World of Inquiry - ES	3,279					78,296	81,575
Tilley,Lisa A.	LIBRARY MEDIA SPECIALIST	# 58 - World of Inquiry Lbry	8,237					73,335	81,573
Andler,Callie B.	COUNSELOR	Leadership Acad for Young Men	18,065					63,508	81,572
Mummery,Mark	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2	6,400					75,154	81,554
Murphy,Sheila K.	TCHR-PRE-K SPED	# 33 - Florence S Brown - PreK	3,543					77,993	81,535
Giamartino,Jennifer A.	Tchr-Reading	Integrated Literacy K-12						81,520	81,520



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Young, Gregory A.	Maintenance Mechanic I	Preventive Maintenance - FA				6,780		74,721	81,501
Smith, Cathy A.	TCHR-SPEC ED	East High School - HS	1,980					79,514	81,494
Gagnier, Mary P.	TCHR-SPEC ED	East High School - HS	2,046					79,446	81,492
Peelle, David H.	ADMINISTRATIVE ANALYST	OACES-WFP					9,105	72,379	81,484
Boyd, Ronald E.	LIBRARY MEDIA SPECIALIST	# 17 - Enrico Fermi Lbry	4,669					76,790	81,459
Kaigler, Minnie L.	Distr Processing Tech	Help Desk Operations - CS						81,443	81,443
Carey, Michael	TCHR-SPEC ED	Northwest High School	4,986					76,450	81,436
Morales, Larry	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	10,145					71,215	81,360
Korn, Rhonda	SCHOOL PSYCHOLOGIST	East High School - HS	1,485					79,857	81,342
Olgin, Celine T.	TCHR-SPEC ED	# 33 - John James Audubon - ES						81,329	81,329
Kimler-White, Michele M.	TCHR-LEAP	# 50 - Helen B Montgomery - ES						81,306	81,306
Snyder, Gerald W.	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA				7,089		74,210	81,300
Clarke, Colleen A.	Principal Payroll Clerk	Payroll Department -FS			276	7,697		73,325	81,297
Walsh, Christine M.	TCHR-SPEC ED	# 4 - George M Forbes - ES	16,069					65,210	81,279
Jenkins, Barbara A.	BUS DISPATCHER	Trnsprtn-Dist-Owned - TA				16,890	2,251	62,134	81,275
Lukens, James	Tchr-Reading	Leadership Acad Young Men Rdng	9,831					71,414	81,245
Bond, Elisa	TCHR-ART	School Without Walls - HS						81,237	81,237
Kanealey, Michelle M.	Math Coach	Dept of Professional Dvlpmnt	9,839	1,485				69,857	81,181
Smith, Dustin M.	Network Administrator	Instruct Tech for Schools - CS				472		80,705	81,178
Diaz, Mariella P.	TCHR-PRE-K	Early Childhood Office - PS	7,491	990				72,693	81,174
Delehanty, Daniel	TCHR-SOCIAL STUDIES	East High School - HS	2,498					78,661	81,159
Speranza, M'Lou M.	TCHR-MUSIC, VOCAL	Early Childhood Office - PS	3,152					77,976	81,128
Burnell, Christine	COUNSELOR	East High School - HS	7,480					73,630	81,110
Desiato, Francine J.	TCHR-MATH	Vanguard Collegiate HS	12,741					68,358	81,100
Yaniro, Tony	CUSTODIAN ENGINEER	All Schools Unassigned - FA				7,091	2,769	71,182	81,041
Barrant, Darcy	TCHR-REGISTRAR	School Operations	8,106					72,882	80,987
Brown, Anita D.	TCHR-FAMILY & CONSUMER SCIENCE	# 17 - Enrico Fermi - ES	7,259					73,699	80,957
Dumas, Cindy L.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						80,948	80,948
Poyser, Tanya H.	TCHR-SPEC ED	Vanguard Collegiate HS	759				7,091	73,051	80,901
Zaffrann, Miriam M.C.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						80,898	80,898
Anderson, Delishia S.	ASSISTANT PRINCIPAL	Edison Career & Technology HS	884				2,323	77,664	80,871
Evans, Lashara M.	ASSISTANT PRINCIPAL	# 22 - Abraham Lincoln - ES		1,800			4,778	74,273	80,850
Lanterman, Carol A.	TCHR-SPEC ED SP/HH	# 17 - Enrico Fermi - ES	2,870					77,976	80,846
Fontanez, Daniel	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					3,750	77,085	80,835
Kedley, Leah A	ASSISTANT PRINCIPAL	# 8 - Roberto Clemente - ES	6,693				1,980	72,147	80,821
Fayett, Michelle	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES	6,127					74,684	80,811
Conley Sr., Alonzo	CUSTODIAN ENGINEER	# 5 - John Williams - ES				5,260	2,817	72,711	80,788
Graham, Timothy John	TCHR-ART	East High School - HS	3,614					77,161	80,774
Konecny, Loretta	TCHR-ENGLISH	Edison Career & Technology HS	17,142					63,619	80,761
Tata, Mark	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	7,960	1,485				71,299	80,744
Gordon, Virginia W.	TCHR-SPEC ED SP/HH	Integrated Arts & Tech HS	555					80,163	80,718
Scott, Mark A	SENIOR BUDGET ANALYST	Dept of Financial Management					920	79,793	80,713
Koehler, Kurt A.	TCHR-HEARING IMPAIRED	Central CSE						80,693	80,693
Stiner, Brendan M.	TCHR-PHYSICAL EDUCATION	Leadership Acad for Young Men	6,790					73,899	80,689
Priel, N. Ray	Tchr-on-Assignment	Virtual Academy of Rochester	13,919					66,744	80,662
Vadala, Margaret S.	TCHR-SPEC ED	East High School - HS	1,980					78,669	80,649
Johnson, Melissa A.	TCHR-FOREIGN LANGUAGE	East Lower School	3,383					77,195	80,578
Tsadkan, Negussie	TCHR-MATH	School Without Walls - HS	198					80,369	80,567
Tan, Tony	TCHR-PHYSICAL EDUCATION	# 33 - John James Audubon - ES	10,191					70,364	80,555
Meyer, Patricia A.	TCHR-SPEC ED	Edison Career & Technology HS	11,280					69,196	80,475

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Andrews,Louise F.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						80,473	80,473
Mortier, Gregory A.	TCHR-PHYSICAL EDUCATION	Jos. C. Wilson Magnet HS	296					80,156	80,452
Mervine, Rebecca C.	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	Spec Educ Audiology Services	1,221					79,169	80,390
McCortney, Michele	Data Coach	# 8 - Roberto Clemente - ES	9,454					70,932	80,385
Smith, Monica	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						80,369	80,369
Fiorino, Anne	TCHR-MUSIC, INSTRUMENTAL	# 52 - Frank Fowler Dow - ES						80,369	80,369
McCann, Karen A.	TCHR-LEAP	# 50 - Helen B Montgomery - ES						80,369	80,369
Ezell, Dawn M.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						80,369	80,369
Givens, Paula R.	TCHR-KINDERGARTEN-FULL DAY	# 16 - John W Spencer - ES						80,369	80,369
Nadritch, Kimberly F.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						80,369	80,369
Temkin, Jeffrey	TCHR-MUSIC, VOCAL	# 28 - Henry Hudson - ES						80,369	80,369
Binko, Kecia	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2						80,369	80,369
Davis, Lauri L.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						80,369	80,369
Kasdin, Lisa	COUNSELOR	School of the Arts - HS	3,610					76,726	80,336
Berardi, Deborah M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						80,309	80,309
Wilson, Catherine	Conf. Sec. to the EPO Supt.	East High EPO Administration					1,481	78,818	80,299
Bringley, Joanne	TCHR-SPEC ED	East High School - HS	1,815					78,361	80,176
Grant, Leslie	TCHR-SCIENCE	Integrated Arts & Tech HS	9,534					70,636	80,170
Diekvoss, Michele M.	SCHOOL SECRETARY	# 42 - Abelard Reynolds - ES				2,672		77,494	80,166
Decker, Andrew J.	TCHR-SCHOOL INSTRUCTOR	LyncX Academy						80,158	80,158
Carlston, Richard L.	TCHR-SPEC ED	North STAR Educational Program	12,015					67,998	80,013
Linza, Paula L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	107					79,875	79,982
Ventura, Jessica	Tchr-Elem 4-6 Bilingual	# 28 - Henry Hudson - ES	2,013					77,964	79,977
Hoening, Maura	LIBRARY MEDIA SPECIALIST	# 43 - Theodore Roosevelt Lbry	3,677					76,297	79,974
Pedraza-Santos, Wanda E.	Executive Assistant	Chief of School Transformation					2,883	77,072	79,955
Pietragrome, Michele	Sch Soc Wrk Bil	# 17 - Enrico Fermi - ES	754					79,169	79,923
Walsh, Kelly	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						79,908	79,908
Collom, Wayne L.	Maintenance Mechanic I	Mechanical - FA						79,893	79,893
Wilson-Snider, Jamesha T.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					1,407	78,467	79,874
Malcolm, Bernice	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						79,859	79,859
Molisani, A. Paige	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	11,485					68,358	79,844
Lawson, Beverly A.	TCHR-SPEC ED	Edison Career & Technology HS	16,202					63,626	79,828
Hunter-Stokes, Chenetta M.	COUNSELOR	Jos. C. Wilson Magnet HS	4,723					75,093	79,816
Tillotson, James A.	TCHR-SOCIAL STUDIES	School of the Arts - HS	11,935					67,858	79,792
Diclemente, Daniel S.	Maintenance Mechanic I	Union Cntrctd Obligation-DWNPE					4,411	75,352	79,763
Abate, Ricky A.	Telephone Technician	Network Operations - CS						79,759	79,759
Kusovich, Cathy	TCHR-SPEC ED	Edison Career & Technology HS	11,280					68,462	79,742
Wilmarth, Annaliese	TCHR-SPEC ED	East Lower School	6,039					73,668	79,707
Rizzo, David M.	TCHR-PHYSICAL EDUCATION	Edison Career & Technology HS	12,213					67,490	79,703
Williford, Caroline	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES	7,186					72,499	79,684
Kelly, Jonathan	LIBRARY MEDIA SPECIALIST	School of the Arts Lbry	14,784					64,889	79,673
Cardilli, Brian T.	TCHR-SPEC ED	Leadership Acad for Young Men	10,109					69,515	79,624
Harris, Michael	TCHR-MATH	Edison Career & Technology HS	11,949					67,630	79,579
Lahr, Karen S.	TCHR-SPEC ED	# 44 - Lincoln Park - ES						79,567	79,567
Dooher, Mary	TCHR-SCIENCE	School of the Arts - HS	1,549					77,976	79,525
Rodriguez, Leticia	TCHR-FOREIGN LANGUAGE	School of the Arts - HS						79,476	79,476
Swetsky, Edith J.	TCHR-SPEC ED	Northwest High School	1,447					77,976	79,423
Wade, Ruth Hindi	Tchr-Elem 1-3	# 5 - John Williams - ES	1,364					78,021	79,385
Robinson, Nicole	TCHR-FOREIGN LANGUAGE	School of the Arts - HS						79,349	79,349
Durick, Jody M.	ADMINISTRATIVE SPECIALIST	SEGIS	1,127				2,926	75,245	79,298



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Caparco,Melinda A.	TCHR-SOCIAL STUDIES	Integrated Arts & Tech HS	14,212					65,048	79,260
Timothy,Jacquelyn Y.	Tchr-Computer Science	Jos. C. Wilson Magnet HS	14,002					65,232	79,234
Rogacki,Mark	Data Liaison Specialist	OACES-WFP					4,558	74,675	79,233
Riley,Sally	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						79,169	79,169
Grantham,Andrew T.	ASSISTANT PRINCIPAL	# 8 - Roberto Clemente - ES	5,569					73,561	79,131
Comstock,Megan	Math Coach	Dept of Professional Dvlpmnt	17,268					61,859	79,127
Schenk,Randall Byron	Tchr-on-Assignment	Instruct Tech for Schools - CS	9,240					69,878	79,118
DeFabbia,Susan	TCHR-ESOL	# 52 - Frank Fowler Dow - ES	8,283					70,834	79,117
Walker,Yajaira L.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2	9,269	4,354				65,485	79,108
Torres,Crisanta	TCHR-SCIENCE	East High School - HS	7,946	5,107				66,042	79,094
Muchard,James P.	TCHR-SPEC ED	Vanguard Collegiate HS	1,084					77,976	79,060
Shaw,Tammy L.	Tchr - Mentor Release	Careers in Teaching	2,281					76,727	79,009
Frazer,Maureen	TCHR-ART	# 29 - Adlai E Stevenson - ES	2,721					76,276	78,997
Burney,Moneith	TCHR-SPEC ED	Edison Career & Technology HS	15,468					63,515	78,983
Burgmaster,Kristen	TCHR-PHYSICAL EDUCATION	# 58 - World of Inquiry - ES	15,345					63,594	78,939
Zuroski,Kathryn M.	ADMINISTRATIVE SPECIALIST	SESES	823				1,633	76,447	78,903
Monaghan,Kevin P.	SR INFO SRVCS BUS ANALYST	Student Information Systems-CS						78,899	78,899
DeBruyn,Jonathan	Tchr-Reading	# 8 - Roberto Clemente Rdnng	6,386					72,499	78,884
Watkins,Diane	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	10,422					68,424	78,846
Mcgrath,Nancy W.	COUNSELOR	East High School - HS	6,393					72,424	78,817
O Mara,Colleen L.	TCHR-MATH	School of the Arts - HS	820					77,982	78,801
Parent,Nancy	Office Clerk I	Central CSE					2,975	75,800	78,776
Winterberger,Barbara	LIBRARY MEDIA SPECIALIST	# 20 - Henry Lomb Lbry	3,677					75,097	78,774
Di Nicola,Tina R.	SECRETARY I	# 17 - Enrico Fermi - ES					5,916	72,857	78,773
Adams,Nicole D.	TCHR-SPEC ED	Edison Career & Technology HS	16,585					62,173	78,758
Price,Kristine	TCHR-ENGLISH	East High School - HS	1,980					76,760	78,740
Comes,George L.	Technical Director	School of the Arts - HS				2,301	5,194	71,235	78,730
Cronberger,Jason	TCHR-PHYSICAL EDUCATION	School of the Arts - HS	10,563					68,147	78,710
Northrup,Pegge L.	TCHR-HEALTH EDUCATION	East High School - HS	2,079					76,619	78,698
Devries,Chas	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2	8,819					69,856	78,675
Evans,Cleveland	TCHR-MATH	Alternative HS Programs	11,413					67,232	78,645
Ferraro,Mark E.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1						78,542	78,542
Capezzuto,Melissa	TCHR-SPEC ED	Northwest High School	990					77,515	78,505
Watson,Alan L.	CUSTODIAN ENGINEER	All Schools Unassigned - FA				937	6,058	71,442	78,438
Bennett,Amy L.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	444					77,976	78,420
Wilson,William H.	TCHR-SPEC ED	All City High	3,067					75,339	78,406
Pickard,Dominic J.	Expanded Lrng. Res. Coord.	# 8 - Roberto Clemente-Exp Lrn	9,515					68,884	78,398
Hollister-Cronberger,Susan	TCHR-ART	Vanguard Collegiate HS	6,102					72,273	78,375
Reed,Kristen S.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	12,907					65,468	78,374
Rubi-Garcia,Maria-Elizabeth	TCHR-KINDERGARTEN-BILINGUAL	# 35 - Pinnacle School - ES	396					77,976	78,372
Decker,Barbara	TCHR-PRE-K	Early Childhood Office - PS	5,627					72,729	78,356
Bianchi,Theresa	Word Proc Oper II-40 hrs	Early Childhood Office - PS				972		77,366	78,338
Whitt,Lillie	COUNSELOR	Edison Career & Technology HS	5,239					73,088	78,327
Burdulis,Deborah H.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						78,286	78,286
Lampman,Kelly M	Expanded Lrng. Res. Coord.	# 34 - Dr Louis A Cerulli-EL	14,559					63,723	78,283
Miller,Judith A.	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	6,929					71,299	78,227
Rutalis,Judith L.	Executive Assistant	General Counsel						78,211	78,211
Michels,Kimberly	TCHR-REGISTRAR	School Operations	8,744					69,465	78,209
Surdak-Upright,Laurie	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						78,205	78,205
Bartholomay,Robert J.	Maintenance Mechanic I	General - FA				7,361		70,825	78,186

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Boehm, Joette M.	TCHR-PHYSICAL EDUCATION	# 57 - Early Childhood - ES						78,179	78,179
Schmitt, Alison	TCHR-MUSIC, VOCAL	# 8 - Roberto Clemente - ES	15,455					62,716	78,172
LeBlanc, Rosalind	TCHR-SPEC ED	# 19 - Dr Charles T Lunsford-ES	10,396	990				66,778	78,163
Carballada, Michele	TCHR-KINDERGARTEN-FULL DAY	# 29 - Adlai E Stevenson - ES						78,163	78,163
Rizzo, Marianne	TCHR-ART	James Monroe High School - HS	148					77,976	78,124
Fedele, Brian	TCHR-PHYSICAL EDUCATION	# 58 - World of Inquiry - ES	6,184					71,921	78,105
Mims, Gretchen	SCH SOCIAL WORKER	# 3 - Nathaniel Rochester - ES	7,287					70,756	78,043
Krug, Howard P.	TCHR-SOCIAL STUDIES	Vanguard Collegiate HS	2,011					76,025	78,036
Watts, Tracy L.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmty						78,021	78,021
O'Brien, John F.	TCHR-SOCIAL STUDIES	Alternative HS Programs						78,002	78,002
Folts, Ellen	TCHR-SPEC ED	School of the Arts - HS						77,982	77,982
Lawther, Wendy L.	TCHR-ESOL	Roch Early College Intrntnl HS	9,811					68,167	77,978
Bell, Leslie A.	Intervention/Prevention Tchr	# 29 - Adlai E Stevenson-Exp L						77,976	77,976
Fiore, Francis J.	TCHR-PRE-K	# 44 - Lincoln Park - PreK						77,976	77,976
France, Cheri Ann	TCHR-MUSIC, VOCAL	# 15 - Children's School - ES						77,976	77,976
Jenner, Susan	TCHR-ART	# 33 - John James Audubon - ES						77,976	77,976
Minichiello, Annette C.	TCHR-KINDERGARTEN-FULL DAY	# 7 - Virgil I Grissom - ES						77,976	77,976
Sherman, Tracy L.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						77,976	77,976
Steffen, Kenneth W.	TCHR-MATH	School Without Walls - HS						77,976	77,976
Dingwall, Karen Felicia	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						77,976	77,976
McCart, Jean	TCHR-SPEC ED SP/HH	# 4 - George M Forbes - ES						77,976	77,976
Fields, Christopher	Tchr-Elem 4-6	East Lower School	9,704					68,264	77,968
Campoli, Diane S.	Executive Assistant	Office of Security Operations						77,959	77,959
Gallina, Angelo J.	TCHR-KINDERGARTEN-FULL DAY	# 34 - Dr Louis A Cerulli - ES	8,092					69,854	77,946
Palo, John M.	TCHR-MATH	Leadership Acad for Young Men	12,296	1,485				64,151	77,932
Sutera, James A.	Stock Clerk	Distribution Center						77,875	77,875
Keller, Nancy C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						77,828	77,828
Padilla, Mayra S.	Language Assessor - Bilingual	Student Equity & Placement -HS	9,122					68,658	77,780
Griffin, Vicki	Textbook Coordinator	Library Services - AS					4,933	72,841	77,774
Sharp, Stanley G.	Maintenance Mechanic I	Grounds - FA				4,915		72,836	77,750
Speers-Holland, Brenda	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	5,245					72,499	77,743
Altieri, Stacy L.	TCHR-KINDERGARTEN-FULL DAY	# 9 - Dr Martin L King Jr - ES	14,098					63,628	77,726
Tanner, Ellen F.	SCH SOCIAL WORKER	Jos. C. Wilson Magnet HS	924					76,776	77,700
Buttars, Tracy R.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	9,271					68,358	77,630
Barnett, Lisa Marcella	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1	13,960					63,668	77,629
Doohan, Maureen	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	13,404					64,199	77,603
Baker, Jodi J.	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	8,986					68,606	77,592
Visconte, Debra L.	TCHR-KINDERGARTEN-FULL DAY	# 5 - John Williams - ES						77,582	77,582
Bell-Harris, Bridget	Tchr Perf Arts - Dance	School of the Arts - HS	5,402					72,112	77,514
McLean-Randall, Davina T.	Preschool Coord Admin Spec Ed	Early Childhood Office - PS					3,687	73,806	77,493
Ontiveros, Leticia	TCHR-PRE-K BILINGUAL	# 33 - Florence S Brown - PreK	2,409					75,076	77,485
Greenaway, Denise A.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						77,468	77,468
Jacklin, Sharon A.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						77,467	77,467
Sprague, Lisa	Tchr-Literacy	# 9 - Dr Martin L King Jr - ES	7,574					69,854	77,428
Backus, Joann M.	TCHR-MATH	All City High	1,110					76,293	77,403
Markus, Patricia A.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	13,458					63,926	77,384
Iacchetta, David M.	Tchr-on-Assignment	Leadership Acad Yng Men - EL	1,716					75,663	77,379
Ratner, Melissa	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	13,735					63,634	77,368
Nathan, Michelle	TCHR-SPEC ED	# 16 - John W Spencer - ES	6,068					71,299	77,367
Alborano, Barbara	Word Proc Oper II-40 hrs	Central CSE						77,366	77,366

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Hodom, Pamela T.	Word Proc Oper II-40 hrs	Plant Engineering - FA						77,366	77,366
Davis, Sharon Elaine	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	11,938					65,421	77,359
Sposato, Alice L.	TCHR-SPEC ED	Integrated Arts & Tech HS	11,982					65,371	77,352
Kime, Jeffrey P.	TCHR-SPEC ED	School of the Arts - HS						77,326	77,326
Donlon, Margaret M.	TCHR-ENGLISH	East Lower School	5,505					71,808	77,313
Palmer, Kiersten	TCHR-SPEC ED	North STAR Educational Program	820					76,490	77,309
Hanifin, William	TCHR-PHYSICAL EDUCATION	Northeast High School						77,283	77,283
Cotto, Emily	TCHR-SPEC ED BILINGUAL	East Lower School	10,330	4,746				62,203	77,280
Toole, Terra R.	Tchr-on-Assignment	# 46 - Charles Carroll-Exp Lr	13,639					63,637	77,275
Whann, Michael E.	COUNSELOR	# 28 - Henry Hudson - ES	13,590					63,681	77,271
Talone, Thomas A.	Tchr-Architecture	Edison Career & Technology HS						77,263	77,263
Fose, Patricia	TCHR-SPEC ED SP/HH	# 17 - Enrico Fermi - ES	3,510					73,750	77,260
Volkmar, Christine K.	PROJECT ADMINISTRATOR/40 HR C	Instruct Tech for Schools - CS				2,319		74,915	77,234
Furiuso, Donald	TCHR-SOCIAL STUDIES	School of the Arts - HS						77,213	77,213
Kedley, Terrence P.	Tchr-on-Assignment	Virtual Academy of Rochester	15,621					61,553	77,175
Beasley, Sharon	TCHR-SPEC ED	Leadership Acad for Young Men	11,987					65,170	77,157
Anglin, Billy C.	PROJECT ADMINISTRATOR/40 HR C	Student Information Systems-CS						77,099	77,099
Constantino, Beverly	TCHR-SPEC ED	# 28 - Henry Hudson - ES	11,100					65,973	77,074
Riefer, Renee	TCHR-ENGLISH	Integrated Arts & Tech HS	7,722					69,276	76,998
Schamback, Dale L.	Tchr-on-Assignment	Northwest High School	11,966					64,904	76,870
Cordaro, Gina	Tchr-on-Assignment	Schl Programs & Curriculum	198					76,672	76,870
Johnson, Daniel P.	TCHR-PHYSICAL EDUCATION	School of the Arts - HS	11,381					65,472	76,853
Adams, Macenzi	Tchr-Elem 4-6	East Lower School	2,541					74,308	76,849
Ortiz-Viera, Maria	ASSISTANT PRINCIPAL	# 9 - Dr Martin L King Jr - ES	13,247					63,594	76,840
Dobson, Jacquelyn	SCH SOCIAL WORKER	# 3 - Nathaniel Rochester - ES	198					76,584	76,782
Puglia, Guy	TCHR-PHYSICAL EDUCATION	Agency Youth - HS						76,776	76,776
Alston, Andrea	TCHR-SPEC ED SP/HH	# 54 - Flower City School - ES						76,776	76,776
Botting, Dawn M.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						76,776	76,776
Chamberlain, Michael	TCHR-PHYSICAL EDUCATION	# 35 - Pinnacle School - ES						76,776	76,776
Clark, Ivy S	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						76,776	76,776
Hetterich, Charles J.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						76,776	76,776
McDonald, Maureen A.	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	Spec Educ Audiology Services						76,776	76,776
Rinere, Aimee S.	Tchr-Elem 4-6	Union Cntrctl Obligation-DWNPE						76,776	76,776
Kaufman, Jacqueline S.	SCH SOCIAL WORKER	# 23 - Francis Parker - ES						76,776	76,776
Oddo, Darrell J.	TCHR-SPEC ED	Edison Career & Technology HS						76,776	76,776
Wood, Melissa J.	TCHR-SPEC ED	Roch Early College Intrntnl HS						76,776	76,776
Martino, Abby L.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					985	75,785	76,769
Diodato, Sherylanne C.	COUNSELOR	East High School - HS	6,136					70,631	76,767
Hansen, Jeanette A.	ASST EMPLOYEE BENEFITS TECH	Human Capital				140		76,586	76,726
Oyphanith, Chanthadeth	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	15,715					61,009	76,724
Piacentini, Dominic J	ASSISTANT PRINCIPAL	Leadership Acad for Young Men	11,625					65,095	76,720
Westendorf, Nancy S.	LIBRARY MEDIA SPECIALIST	# 35 - Pinnacle School Lbry	3,650					73,062	76,712
Martinez, Misty A.	TCHR-MATH	East High School - HS	10,647					66,058	76,705
Ritz, Veronica M.	TCHR-MATH	Jos. C. Wilson Magnet HS	1,591					75,076	76,667
Davis, Greta Marie	SCH SOCIAL WORKER	# 58 - World of Inquiry - ES	3,804					72,752	76,556
Gaudio, Nicole L.	TCHR-ENGLISH	Northeast High School	13,716					62,824	76,539
Schuman, Diane L.	TCHR-SPEC ED SP/HH	# 57 - Early Childhood - ES						76,526	76,526
Hoyt, Shannon R.	TCHR-SPEC ED	Central CSE	11,041					65,466	76,507
Hoffman, Ingrid	TCHR-SPEC ED SP/HH	# 2 - Clara Barton - ES						76,505	76,505
Derizzio, Leslie A.	SCH SOCIAL WORKER	East High School - HS						76,463	76,463

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Codera,Patricio	Maintenance Mechanic I	Mechanical - FA				19,168		57,221	76,388
Good,Jeffrey	Math Coach	Dept of Professional Dvlpmnt	14,545					61,840	76,385
Pritchard,Lisa	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES	8,410					67,960	76,371
Shambo,Kristal	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2					2,683	73,673	76,357
Garcia-Leach, Terri A.	TCHR-KINDERGARTEN-FULL DAY	# 7 - Virgil I Grissom - ES						76,348	76,348
Soule,Thomas	SCH SOCIAL WORKER	School Without Walls - HS						76,319	76,319
Consaul,Cynthia	SCH SOCIAL WORKER	School Counseling & Social Wrk						76,276	76,276
Shapira, Jessica L.	TCHR-PRE-K	# 8 - Roberto Clemente - PreK						76,276	76,276
Beairsto,Carol	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES						76,276	76,276
Lombardo,Pamela	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						76,276	76,276
Page,Lisa	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						76,276	76,276
Walsh,Timothy	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						76,276	76,276
Boccardo,Anne Marie	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						76,276	76,276
Comstock,Traci L.	TCHR-SPEC ED	# 1 - Martin B Anderson - ES						76,276	76,276
Fleck,Cheryl	TCHR-SPEC ED	Northeast High School						76,276	76,276
Koonmen,Susan M.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						76,276	76,276
Shippers,Gerald E.	Maintenance Mechanic I	General - FA				409	4,195	71,672	76,276
Blankfield,Robert B.	CUSTODIAN ENGINEER	# 34 - Dr Louis A Cerulli - ES				405	5,351	70,499	76,256
Ocran,Martina B.	COUNSELOR	# 12 - James P B Duffy - ES	3,738					72,513	76,251
Gabalski,Walter	COUNSELOR	Edison Career & Technology HS	3,738					72,513	76,251
Sacchitella,Pamela J.	Tchr-on-Assignment	Specialized Services Zone 2	12,657					63,594	76,251
Ranalletta,Nancy	TCHR-KINDERGARTEN-FULL DAY	# 19 - Dr Charles T Lunsford-ES	297					75,890	76,187
Hightower,Linda E.	TCHR-PRE-K	# 25 - Nathan. Hawthorne-PreK	6,298					69,857	76,155
Cox,Sheldon	Tchr-on-Assignment	Instruct Tech for Schools - CS	11,979					64,158	76,137
Grey,Christina L	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	7,684					68,413	76,097
Ramirez,Tara	TCHR-ENGLISH	All City High	15,701					60,356	76,057
Johnsen,Timothy J.	Assoc Dir of InstrTech	Instruct Tech for Schools - CS	22,162					53,889	76,051
Feldman,Jennifer	Tchr-on-Assign ED Support	Specialized Services Zone 3	8,835					67,193	76,028
Brooks,Gloria Ann	TCHR-MUSIC,VOCAL	Leadership Acad for Young Men	2,268					73,752	76,020
Vera,Erica R.	Sch Soc Wrk Bil	# 9 - Dr Martin L King Jr - ES	6,246					69,762	76,009
Dunn,Amanda	TCHR-ESOL	East Lower School	15,567					60,440	76,006
Banks,Tajmon	TCHR-PHYSICAL EDUCATION	East High School - HS	1,782					74,218	76,000
Purdy,Judith A.	TCHR-KINDERGARTEN-FULL DAY	# 22 - Abraham Lincoln - ES	6,069					69,854	75,923
Goode,Kevin	PROJECT ADMINISTRATOR/40 HR C	Accounting Department - FS					4,193	71,707	75,900
Statt,Teresa A.	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES						75,866	75,866
Middleton,Leslie M.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	5,598					70,205	75,802
Hess,Kimberley A.	TCHR-SPEC ED SP/HH	# 16 - John W Spencer - ES	3,043					72,728	75,771
Macaluso,Alexander S.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	8,608					67,158	75,766
Watkins,Anita	SCH SOCIAL WORKER	Edison Career & Technology HS						75,696	75,696
Meek,Vicki	SCH SOCIAL WORKER	# 52 - Frank Fowler Dow - ES	396					75,300	75,696
Capezzuto,Colleen A.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1	4,389					71,299	75,688
Burns,Donald W.	TCHR-ENGLISH	Jos. C. Wilson Magnet HS	1,892					73,764	75,656
Flaherty,Mary Elaine	TCHR-HEALTH EDUCATION	East High School - HS	2,244					73,408	75,652
Calogero,Michelle A.	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES	7,247					68,402	75,650
Robertson,Donald G.	School Construction Inspectr	Plant Engineering - FA				1,090	3,323	71,230	75,643
Perez Jr.,Aurelio	Maintenance Mechanic I	General - FA				17,154		58,457	75,611
Johnson,Evangelina J.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	7,253					68,358	75,611
Van Bramer,Toni Lynn	TCHR-FOREIGN LANGUAGE	Integrated Arts & Tech HS	495					75,056	75,551
Lipani,Susan M.	Office Clerk II 40 hrs.	Expanded Learning				3,142	4,002	68,364	75,508
Collatz-Krug,Susan K.	Intervention/Prevention Tchr	# 29 - Adlai E Stevenson-Exp L						75,504	75,504

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Nicholson, Marissa	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					3,502	71,966	75,468
Frost, Melissa M.	LIBRARY MEDIA SPECIALIST	# 15 - Children's School Lbry	3,650					71,815	75,465
Peluso, Tiffani L.	TCHR-KINDERGARTEN-FULL DAY	# 3 - Nathaniel Rochester - ES	11,716					63,637	75,353
La Juett, Gloria J.	SCH SOCIAL WORKER	Vanguard Collegiate HS	264					75,076	75,340
De Fisher, Robert L.	CUSTODIAN ENGINEER	# 7 - Virgil I Grissom - ES				7,749		67,583	75,331
Newmark, Dawn S.	Intervention/Prevention Tchr	# 9 - Dr Martin L King Jr-EL	2,829					72,499	75,328
Hashim, Christine L.	TCHR-SPEC ED SP/HH	# 33 - Florence S Brown - PreK						75,305	75,305
Rayam III, Oscar	BUS DRIVER	Trnsprtn-Dist-Owned - TA			788	9,140		65,314	75,242
Warrick, Jennifer	TCHR-SCIENCE	James Monroe High School - HS	11,546					63,667	75,213
Eckert Jr., Paul J.	TCHR-SCIENCE	East High School - HS	12,271					62,925	75,196
Mack, Josh J.	TCHR-MATH	Young Mothers & Interim Hlth	111					75,076	75,187
Griffo, William T.	COPY FINISHER	Print Shop - CS				3,744	2,616	68,826	75,186
McFarlane, Leslie J.	TCHR-PRE-K	# 17 - Enrico Fermi - PreK	495					74,684	75,179
Usedala, Larisa	Tchr-on-Assignment	Instruct Tech for Schools - CS	7,986					67,193	75,179
Clemons, Marguerite M.	Senior School Secretary	LyncX Academy					3,314	71,865	75,179
Sanchez-Medina, Raquel	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Magnet HS	13,689					61,470	75,158
Woodhams, Susan D.	TCHR-ENGLISH	School of the Arts - HS	10,924					64,229	75,153
Rulison, Karen	SCH SOCIAL WORKER	Social Work Services - SSS						75,131	75,131
Wilson, Edward	TCHR-SOCIAL STUDIES	School Without Walls - HS						75,125	75,125
Daniels, Shawn Christopher	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						75,120	75,120
Shell, Cynthia E.	SCHOOL SECRETARY	# 7 - Virgil I Grissom - ES				2,090		73,023	75,113
George, Jason	ADMINISTRATIVE SPECIALIST	SEISIS	7,552					67,549	75,101
Dake, Rachel S.	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES						75,076	75,076
Favaloro, Erica	TCHR-FOREIGN LANGUAGE	School Without Walls - HS						75,076	75,076
Lonadier, James	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						75,076	75,076
Marseglia, Vicki C.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	11,416					63,626	75,042
Carey, Randy N	ASST CUSTODIAN ENGINEER	Leadership Acad for Young Men				1,797	3,767	69,415	74,978
Simbari, Kelly M.	TCHR-MAP	# 50 - Helen B Montgomery - ES	7,058	2,475				65,436	74,969
Weiler, Teresa M.	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	2,436					72,499	74,935
Erhardt, Patricia M.	TCHR-SPEC ED	# 46 - Charles Carroll - ES	6,570					68,358	74,928
Jarzabek, David B.	TCHR-SCIENCE	Leadership Acad for Young Men	3,093					71,747	74,840
Scissum, Sherrolletta R.	COUNSELOR	LyncX Academy	2,770				2,971	69,098	74,840
Dewispelaere, Peter J.	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	7,235					67,595	74,830
Johnstone, Michele	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	9,709	1,485				63,635	74,829
Ozuna, Mario N.	Maintenance Mechanic I	Electrical - FA						74,816	74,816
Neill-Adams, Melissa A.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	1,492					73,257	74,749
Merritt, James	TCHR-ESOL	School of the Arts - HS						74,746	74,746
DeJesus, Ivelisse	TCHR-FOREIGN LANGUAGE	East High School - HS	1,947					72,791	74,738
Moellering, Michael R.	TCHR-SCIENCE	# 58 - World of Inquiry - ES						74,704	74,704
Eckert, Tracy A.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						74,684	74,684
Hastings, Paula S	TCHR-SPEC ED	Youth & Justice - HS	10,985					63,666	74,651
Ash, Kelby F.	TCHR-SPEC ED	Edison Career & Technology HS	11,048					63,594	74,642
Wollke, Patricia	TCHR-SPEC ED	Edison Career & Technology HS	33					74,606	74,639
Bruce, Todd A.	ASSOCIATE ARCHITECT	Plant Engineering - FA				463	2,795	71,356	74,614
Bailey, Mary Ann	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						74,606	74,606
Dickerson, Mary	SCH SOCIAL WORKER	# 25 - Nathaniel Hawthorne-ES						74,606	74,606
Leone, Steven	TCHR-TECHNOLOGY	Edison Career & Technology HS						74,606	74,606
McMindes, Mary Kay	TCHR-KINDERGARTEN-FULL DAY	# 16 - John W Spencer - ES						74,606	74,606
Carey, Carla Ann	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES						74,606	74,606
Pritchard, Tamalyn	TCHR-SOCIAL STUDIES	Edison Career & Technology HS						74,606	74,606



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Domiano,Eugene T.	TCHR-ENGLISH	East High School - HS	2,178					72,396	74,574
Dennany,James T.	Maintenance Mechanic I	Grounds - FA				3,647		70,914	74,561
Wise,Kelly M.	TCHR-SPEC ED BILINGUAL	East High School - HS	1,980	5,228				67,290	74,498
Costello,Lynette	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						74,494	74,494
Garcia,Michelle C.	SCH SOCIAL WORKER	East Lower School	2,673					71,808	74,481
Walker,Valerie J.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,166	5,243		68,058	74,467
Figueroa-Beauchamp,Carmen R.	TCHR-ESOL	James Monroe High School - HS	3,323					71,107	74,430
Cybulski,William Z.	TCHR-SPEC ED	East High School - HS	11,222					63,166	74,388
Delehanty,Laura R.	TCHR-SOCIAL STUDIES	East High School - HS	1,980					72,396	74,376
Fowler,Shelly	Executive Assistant	Dpty Supt Teaching & Learning					1,289	72,974	74,263
Morgan,Jayne	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						74,224	74,224
Carletta,Joseph M.	TCHR-ART	Northwest High School						74,204	74,204
Stefano,Peter J.	Maintenance Mechanic I	Electrical - FA				5,270	2,478	66,453	74,201
Tutino,Andrea A.	TCHR-SPEC ED	James Monroe High School - HS	2,912					71,273	74,184
Tookes,Kimberly S	TCHR-SCIENCE	Edison Career & Technology HS	13,604					60,571	74,175
Feroce,Margherita	Office Clerk II 40 hrs.	Research & Program Evaluation					5,337	68,826	74,163
Korokeyi,Audrey J.	TCHR-HEALTH EDUCATION	Health, Phys Educ, & Athletics	2,805					71,311	74,116
Bissell,Todd W.	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES	6,158					67,937	74,095
Velletri,Thomas	TCHR-PHYSICAL EDUCATION	# 19 - Dr CharlesT Lunsford-ES						74,094	74,094
Myers Jr.,Edward H.	Tchr Perf Arts - Drama	School of the Arts - HS	7,641					66,452	74,093
Barstow,Laura	TCHR-MEDIA COMMUNICATIONS	Edison Career & Technology HS	4,261					69,826	74,087
Courtney,Mary E.	TCHR-SCIENCE	East High School - HS	2,260					71,808	74,068
Kelly,Maggie	TCHR-SPEC ED	Central CSE	5,550					68,480	74,031
Fazio,Ann	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	4,173					69,854	74,027
Dramer,Michael	SCH SOCIAL WORKER	Alternative HS Programs	1,485					72,528	74,013
Bianchi,Tina J.	TCHR-ENGLISH	East Lower School	3,399					70,608	74,007
Murphy,Michael D.	COUNSELOR	School of the Arts - HS	16,747					57,259	74,005
Savastano,Mario J.	TCHR-ENGLISH	Jos. C. Wilson Magnet HS	2,874					71,131	74,005
O'Connor,Rebecca A.	TCHR-SPEC ED	# 58 - World of Inquiry - ES	3,989					70,010	73,998
Wright,Daniel M.	TCHR-SOCIAL STUDIES	# 4 - George M Forbes - ES	9,922					64,045	73,967
Bellone,Rosa M.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1						73,953	73,953
DiGiulio,Lisa M	COUNSELOR	Edison Career & Technology HS	6,119					67,819	73,938
Siracusa,Kimberly A.	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						73,929	73,929
Rice,Paula Marie	TCHR-KINDERGARTEN-FULL DAY	# 17 - Enrico Fermi - ES	7,363					66,565	73,928
Latorre,Jack A.	TCHR-ART	School of the Arts - HS	297					73,621	73,918
Rose,Cheryl L.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	7,825	2,475				63,614	73,914
Simpson,Sonia K.M.	TCHR-LEAP	# 50 - Helen B Montgomery - ES	4,043					69,854	73,897
Rubin,Candace H.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	10,991					62,899	73,890
Gutierrez,Franky	TCHR-MATH	East High School - HS	1,980	3,699				68,185	73,864
Orlando,Margaret M.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						73,844	73,844
Schmitt,Maryjo	TCHR-PHYSICAL EDUCATION	# 7 - Virgil I Grissom - ES						73,818	73,818
Vasta,Kimberly Diane	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	10,139					63,635	73,774
Multer,Coleen M.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1						73,740	73,740
Forkner,Amanda G.	ELA Coach	Dept of Professional Dvlpmnt	16,222	1,485				56,031	73,739
Ford,Jason H.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	17,519	1,485				54,713	73,717
Richter,Christine	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1						73,688	73,688
O'Dell,Scott F.	TCHR-MATH	Integrated Arts & Tech HS	11,822					61,864	73,686
Mulcock,Timothy P.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS	11,253					62,394	73,647
Casarett,Vicki W.	TCHR-ESOL	East High School - HS	2,013					71,630	73,643
Hardisky,Martin A.	TCHR-SCHOOL INSTRUCTOR	Youth & Justice - HS	9,986					63,656	73,643

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Gerhold, Donald F.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	6,475					67,158	73,633
Moughan, Thomas M.	Senior Technical Director	Dept of Communications-DM						73,632	73,632
Brandstetter, Tammy Lynn	TCHR-SPEC ED SP/HH	# 12 - James P B Duffy - ES						73,595	73,595
Devine-Lorenzo, Maureen	SCH SOCIAL WORKER	# 33 - Florence S Brown - PreK	4,692					68,881	73,573
Lathers, Emily	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					3,984	69,561	73,545
Payne, Laurie	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	5,183					68,358	73,542
Hryhorenko, Andrea R.	Office Clerk I	Health Services - SSS						73,533	73,533
Finewood, Deanne M.	TCHR-SPEC ED	Roch Early College Intrntnl HS	10,338					63,189	73,527
Burrell, Thomas	Info Srvc Business Analyst	Instruct Tech for Schools - CS						73,510	73,510
Hirschler, Christyn	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES	6,844					66,619	73,463
Farrell, Charles T.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES	8,329	1,485				63,630	73,444
Meteyer, Marianna	ELA Coach	Dept of Professional Dvlpmnt	2,370	1,485				69,579	73,434
Darrow, Jacob E.	TCHR-SPEC ED	# 4 - George M Forbes - ES	15,767					57,652	73,420
Budd, Marsha	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						73,406	73,406
Palmer, Florence	SCH SOCIAL WORKER	School Counseling & Social Wrk						73,406	73,406
Johnson, Curtis S.	TCHR-PHYSICAL EDUCATION	# 22 - Abraham Lincoln - ES						73,406	73,406
DiBenedetto, Claire E.	TCHR-SPEC ED	# 9 - Dr Martin L King Jr - ES						73,406	73,406
Dyminski, Edward S.	Tchr-Computer Science	Edison Career & Technology HS						73,406	73,406
Southerland, Tyrone W.	TCHR-SOCIAL STUDIES	Integrated Arts & Tech HS						73,405	73,405
Gockley, Melanie L.W.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2	7,764					65,627	73,392
Alfieri, Kimberly A.	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						73,360	73,360
Meyer, Raymond R.	Purchasing Agent	Office - Food Services - SFS					7,358	65,963	73,321
Aponte, Anthony A.	TCHR-PRE-K BILINGUAL	# 22 - Abraham Lincoln - PreK	11,473					61,842	73,315
Sacco, Samuel F.	Tchr-on-Assignment	Virtual Academy of Rochester	12,420					60,893	73,313
Moughan, Patrick G.	Network Administrator	Network Operations - CS				693		72,618	73,311
Aliasso, Stacey L.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1	1,379				2,500	69,416	73,295
Poliszuk, Stephen C.	TCHR-TECHNOLOGY	East Lower School	5,882					67,413	73,294
Moulton, Steven J.	Tchr-Elem 4-6	# 23 - Francis Parker - ES	4,223					69,051	73,274
Dimatteo, Victoria	TCHR-SOCIAL STUDIES	All City High	1,110					72,151	73,261
Perrotta, Christine	COUNSELOR	Agency Youth - HS	9,006					64,168	73,174
Belfiore, Julie M	TCHR-HEARING IMPAIRED	Central CSE						73,135	73,135
Nenni Jr., Richard A.	TCHR-MATH	All City High	333					72,786	73,119
Currey, Darren P.	TCHR-PHYSICAL EDUCATION	Vanguard Collegiate HS						73,110	73,110
Aldinger, Karen	WORD PROCESSING OPER I	Student Equity & Placement -HS				296	4,817	67,954	73,067
Czudak, Tracy M.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy	9,384					63,674	73,057
Sanchez, Mary Ellen	TCHR-MUSIC,VOCAL	# 42 - Abelard Reynolds - ES						73,045	73,045
Wilson, Lakisha N.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					3,696	69,349	73,045
Karge, Jo-Anne	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	7,659					65,368	73,026
Blair, Derrek H.	Accounts Payable Supervisor	Accounting Department - FS					5,951	67,037	72,988
Eichner, Nancy A.	Director of Testing	Testing	10,676					62,310	72,986
Giiven, Lynn	TCHR-SOCIAL STUDIES	East High School - HS	4,612					68,369	72,980
Fauth, Chris B	TCHR-PHYSICAL EDUCATION	# 52 - Frank Fowler Dow - ES	14,533				1,615	56,818	72,966
Rotoli, Anthony D.	TCHR-SPEC ED	Integrated Arts & Tech HS	11,072					61,869	72,941
Rodriguez, Caroline	TCHR-SCIENCE	# 16 - John W Spencer - ES	6,948					65,973	72,921
Zwahlen, Christian B	ASSISTANT PRINCIPAL	# 41 - Kodak Park School - ES	14,136					58,783	72,919
Anderson, Denise M.	TCHR-SPEC ED	Roch Early College Intrntnl HS	3,107					69,801	72,907
Torres, Rosalia	Office Clerk I Bilingual	Early Childhood Office - PS				1,992		70,907	72,898
Strahl, Mack R.	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	297					72,584	72,881
Brown, Lawanda	TCHR-SCIENCE	Leadership Acad for Young Men	4,209					68,660	72,869
Seybold, Audrey	TCHR-KINDERGARTEN-FULL DAY	# 46 - Charles Carroll - ES	363					72,499	72,862



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lobdell, Nickole	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	10,551	495				61,808	72,854
Cavuoto, Ronald	TCHR-PHYSICAL EDUCATION	# 4 - George M Forbes - ES						72,853	72,853
Brown, Darryl J.	Maintenance Mechanic I	Electrical - FA				3,271		69,559	72,830
Brundage, Michael	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Found Acdmy	990					71,832	72,822
Helbig, Elizabeth A.	Math Coach	Dept of Professional Dvlpmnt	2,968	1,485				68,358	72,811
Tilbe, Victoria	SCH SOCIAL WORKER	# 44 - Lincoln Park - ES	8,423					64,382	72,805
Mcmindes, Pamela F.	TCHR-ART	Integrated Arts & Tech HS						72,799	72,799
Priddy, Amy M	TCHR-ENGLISH	Northeast High School	9,640					63,155	72,796
Carnevale, Melissa	LIBRARY MEDIA SPECIALIST	Integrated Arts & Tech HS Lbry	13,723					59,063	72,786
Williamson, Eric	Tchr-Elem 4-6	# 15 - Children's School - ES	10,916					61,846	72,762
Fox, Rebecca	TCHR-MUSIC, INSTRUMENTAL	East Lower School	2,706					70,048	72,754
Leckinger, Allison	Tchr-on-Assignment	Virtual Academy of Rochester	13,728					59,005	72,733
Markel, Chad J.	Tchr-on-Assignment	Virtual Academy of Rochester	10,939					61,752	72,691
Bland, Reginald	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES	4,110	2,475				66,100	72,685
Zaremba, Craig	TCHR-SCIENCE	# 28 - Henry Hudson - ES	594					72,087	72,681
Vazquez, Lilly M.	TCHR-FOREIGN LANGUAGE	Roch Early College Intrntnl HS	1,432					71,223	72,655
Duffy, Peter J.	TCHR-ESOL	East High School - HS	2,046					70,608	72,654
Makowski, Angela	TCHR-ESOL	Leadership Acad for Young Men	2,205					70,450	72,654
Gaston, Rita J.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	7,250					65,385	72,634
Lyon, Judith	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	7,257					65,368	72,625
Maxick, Stacey J.	LIBRARY MEDIA SPECIALIST	# 23 - Francis Parker Lbry	3,650					68,969	72,619
Rodriguez, Shaun T.	TCHR-ENGLISH	Alternative HS Programs	10,113					62,466	72,578
Brind Amour, Colleen	TCHR-SPEC ED	Specialized Services Zone 2						72,557	72,557
Parker, Teresa D.	TCHR-SCIENCE	Edison Career & Technology HS						72,554	72,554
Weinstein, Nancy	TCHR-KINDERGARTEN-FULL DAY	# 16 - John W Spencer - ES						72,548	72,548
Karsten, Linda T.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						72,510	72,510
Diaz, Enrique	TCHR-SOCIAL STUDIES	# 17 - Enrico Fermi - ES	17,736					54,771	72,507
Tyra, Tracey L.	TCHR-SPEC ED SP/HH	# 50 - Helen B Montgomery - ES						72,499	72,499
Keim-Kohlstaedt, Linda	TCHR-SPEC ED SP/HH	# 46 - Charles Carroll - ES						72,499	72,499
Cusack, Wendi	TCHR-HEARING IMPAIRED	Central CSE						72,499	72,499
Pasquarella, Elizabeth Craighead	TCHR-SPEC ED	# 33 - John James Audubon - ES						72,499	72,499
Johnson, Chloe C.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						72,499	72,499
Martinez, Adam J.	TCHR-MAP	# 43 - Theodore Roosevelt - ES						72,499	72,499
Campbell, Sabrina	SCH SOCIAL WORKER	# 5 - John Williams - ES						72,499	72,499
Hassall, Shelly	TCHR-SPEC ED	All City High						72,499	72,499
Karr, Juliana	TCHR-SPEC ED SP/HH	# 15 - Children's School - ES						72,499	72,499
Spencer, Barbara L.	TCHR-KINDERGARTEN-FULL DAY	# 20 - Henry Lomb - ES						72,499	72,499
Turek, David	TCHR-PHYSICAL EDUCATION	# 41 - Kodak Park School - ES						72,499	72,499
Hancock, Ellen M.	TCHR-PHYSICAL EDUCATION	# 19 - Dr CharlesT Lunsford-ES						72,499	72,499
Wilson, Amerique J.	LIBRARY MEDIA SPECIALIST	# 8 - Roberto Clemente Lbry	10,542					61,851	72,393
Palermo, Melissa	Instructional Coach	# 25 - Nathaniel Hawthorne-ES	8,014					64,361	72,376
Dearring, Cassandra	Tchr-Elem 4-6	Jos. C. Wilson Found Acdmy	11,404	2,475				58,463	72,342
Reyes, Alexci F.	TCHR-ENGLISH	East High School - HS	4,059	4,866				63,408	72,334
Gibble, Katherine M.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES	2,914	990				68,411	72,315
Weeks, Bridgett	TCHR-SPEC ED	# 46 - Charles Carroll - ES	6,933					65,368	72,301
Phinney, Mark F.	TCHR-MUSIC, VOCAL	# 33 - John James Audubon - ES						72,285	72,285
Hurley, Daniel	Tchr-on-Assignment	# 23 - Francis Parker-Exp Lrng	9,271					63,014	72,285
Repp, Michelle M.	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,340					69,854	72,194
Scahill, Christina	Tchr Perf Arts - Dance	School of the Arts - HS	297					71,894	72,191
Manon, Latoya D.	ASSISTANT PRINCIPAL	All City High	12,543					59,625	72,168

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Demersman, Mark C.	Senior Auto Mechanic	Trnsprt-Vhcl Maintenance-TA				230		71,932	72,162
Resseguie, Arin	TCHR-PHYSICAL EDUCATION	East High School - HS	3,135					69,007	72,142
Travers, Jeanne Marie	TCHR-KINDERGARTEN-FULL DAY	# 43 - Theodore Roosevelt - ES	2,276					69,858	72,133
Yoboue, Guillaume S.	TCHR-FOREIGN LANGUAGE	Union Cntrctl Obligation-DWNPE						72,121	72,121
Eisenberg, Kathleen M.	Tchr-on-Assignment	Instruct Tech for Schools - CS	10,313					61,806	72,118
Collins, Isaac	Tchr-on-Assignment	Northeast High School	2,828					69,278	72,106
Delorm-Ferrara, Chantal E.	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	7,065					65,037	72,102
Hilling, Peter	Tchr-on-Assignment	Instruct Tech for Schools - CS	10,280					61,806	72,085
Buyer-Davis, Catherine M.	LIBRARY MEDIA SPECIALIST	# 39 - Andrew J Townson Lbrary	3,650					68,430	72,080
Lee, Kimberly M.	LIBRARY MEDIA SPECIALIST	# 54 - Flower City School Lbrary	3,650					68,375	72,025
Bianchi, Amy L.	Tchr-on-Assign ED Support	Specialized Services Zone 3	12,893					59,103	71,996
Appleby, Joseph T.	TCHR-ENGLISH	East High School - HS	1,386					70,608	71,994
Vazquez, Elizabeth	Sr School Secretary Bilingual	Rochester International Acad				8,714	2,375	60,872	71,961
Fazio, Irene	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES	10,154					61,806	71,960
Hermance, Stacey K.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES	14,636					57,321	71,957
Pfluke, Natalie M.	TCHR-REGISTRAR	School Operations	10,072					61,877	71,949
Lemen, Terry L.	Tchr-on-Assignment	# 17 - Enrico Fermi - ES	10,129					61,806	71,935
Gillett III, Thomas	TCHR-SOCIAL STUDIES	East Lower School	1,287					70,608	71,895
Chitaphong, Amanda	TCHR-ENGLISH	Jos. C. Wilson Magnet HS	10,819					61,050	71,869
Blase-Schmidt, Jenny M.	Tchr-Reading	Integrated Literacy K-12						71,839	71,839
Bucci, Suzanne	TCHR-SPEC ED	Roch Early College Intrntnl HS						71,836	71,836
Brady, Glennis M.	CUSTODIAN ENGINEER	# 35 - Pinnacle School - ES				7,816		64,020	71,835
Hayes, Mary K.	TCHR-MUSIC, VOCAL	# 28 - Henry Hudson - ES	10,029					61,806	71,835
Grann, Karen D	TCHR-TECHNOLOGY	Integrated Arts & Tech HS						71,802	71,802
Reid, Hughan	TCHR-BUSINESS/MARKETING	East High School - HS	1,188					70,608	71,796
Devlin, Christine M.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	3,422					68,358	71,780
Bailey, Karen	TCHR-MUSIC, INSTRUMENTAL	Integrated Arts & Tech HS	4,578					67,193	71,771
Murphy, Alexa L.	TCHR-FAMILY & CONSUMER SCIENCE	# 3 - Nathaniel Rochester - ES	4,578					67,193	71,771
Hill, Valeria B.	TCHR-SPEC ED	Northeast High School						71,768	71,768
Harasimowitz, Lisa	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	4,555					67,193	71,747
Johnson, Courtney	TCHR-MUSIC, INSTRUMENTAL	Jos. C. Wilson Magnet HS	6,373					65,368	71,740
Greco, Albert	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	396					71,299	71,695
Jones, Brandin C.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2	2,650				1,030	68,015	71,694
Theuman, John E.	Data Retrieval Spec 40 hrs.	Internal School Operations					1,337	70,348	71,685
Abrahamson, Rifkie	TCHR-SPEC ED	# 4 - George M Forbes - ES						71,678	71,678
Morales-Kakuda, Patricia	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	9,839					61,806	71,645
Santillo, Brian J.	TCHR-ENGLISH	East High School - HS	5,613					66,024	71,637
DeLario-Brown, Marta N.	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES	8,030					63,594	71,623
Locastro, Linda M.	Tchr-on-Assignment	Dept of Professional Dvlpmnt						71,622	71,622
Lee-Monds, Andrea L.	TCHR-SOCIAL STUDIES	Vanguard Collegiate HS	9,579					62,033	71,613
Staub, Barbara L.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	3,235					68,358	71,593
Coons, Nancy L.	TCHR-ART	# 35 - Pinnacle School - ES						71,581	71,581
Canfield, Kenneth	Tchr Perf Arts - Drama	School of the Arts - HS	525					71,048	71,573
Wall, Sheila A.	Senior School Secretary	P-Tech: Pathways in Technology				3,945	3,132	64,496	71,572
Zarpentine, Barbara L.	Stock Clerk	Union Cntrctl Obligation-DWNPE					5,119	66,448	71,567
Pettibone, Michael M	TCHR-SCIENCE	# 8 - Roberto Clemente - ES	12,304					59,244	71,548
Ezell, Stephen M.	TCHR-MATH	Jos. C. Wilson Magnet HS						71,545	71,545
Landry, Louise A	Office Account Clerk	Union Cntrctl Obligation-DWNPE					5,117	66,424	71,541
Tolbert, Rickey L	Executive Chef	Central Kitchen - SFS					3,138	68,393	71,530
Cottorone-Young, Karen A.	Office Clerk II 40 hrs.	Health, Phys Educ, & Athletics					2,686	68,826	71,512

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Sosa,Alberto	BUS DRIVER	Trnsprt-Dist-Owned - TA			555	11,324		59,586	71,465
Dixon,William	TCHR-MATH	East High School - HS	1,967					69,490	71,457
Vives,Alva	Instructional Coach	# 17 - Enrico Fermi - ES	4,115					67,323	71,438
Barnwell,Tracey Denise	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	7,277					64,160	71,437
Lagonegro,Jennifer S.	TCHR-KINDERGARTEN-FULL DAY	# 10 - Dr Walter Cooper Aca-ES	1,571					69,854	71,425
Durnion,Elery	TCHR-MATH	Roch Early College Intrtnl HS	7,767					63,594	71,361
Bunce,John	TCHR-MUSIC,VOCAL	# 5 - John Williams - ES						71,344	71,344
Peppe,Anthony G.	TCHR-PHYSICAL EDUCATION	# 9 - Dr Martin L. King Jr - ES	13,688					57,655	71,343
Dingwall,Joanne R.	Office Clerk II 40 hrs.	Payroll Department -FS				307	2,093	68,940	71,340
Nguyen,Thao Trong	Tchr-Elem 4-6	# 35 - Pinnacle School - ES	4,163					67,158	71,321
Thomas,Stephanie	COORD ADMIN SPEC ED-SEC	Central CSE					4,774	66,525	71,299
Brackmann,Nancy	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						71,299	71,299
Antario,Donna M.	TCHR-PRE-K SPED	Early Childhood Office - PS						71,299	71,299
Eaton,Erica L.	SCH SOCIAL WORKER	Home/Hospital Tutor Prog - HS						71,299	71,299
Jejna,Bohdan	TCHR-SPEC ED SP/HH	# 10 - Dr Walter Cooper Aca-ES						71,299	71,299
Machuca,Paola	Sch Soc Wrk Bil	James Monroe High School - HS						71,299	71,299
Way,Amy Michelle	SCHOOL PSYCHOLOGIST	Central CSE						71,299	71,299
Bujak,Nanette V.	Tchr-Elem 1-3	Employment Benefits - EB						71,299	71,299
Carlson,Sarah	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES	2,865					68,391	71,256
Perez,Denise Elaine	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2						71,252	71,252
Pihl,William H.	Accountant	Accounting Department - FS						71,251	71,251
Heale,Bryan	TCHR-SPEC ED	East High School - HS	5,505					65,738	71,243
Wayman,Jeffrey Dean	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	7,599					63,637	71,236
Binger,Carsmon	COUNSELOR	Youth & Justice - HS	7,619					63,604	71,223
Savino,Matthew T.	TCHR-SOCIAL STUDIES	# 16 - John W Spencer - ES						71,203	71,203
Ilievski,Michael	Distr Processing Tech	Help Desk Operations - CS				1,042	3,755	66,377	71,174
Wilson,Luke E.	TCHR-MUSIC,VOCAL	Vanguard Collegiate HS	7,113					64,042	71,155
Wallace,Phyllis A.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						71,146	71,146
Lawrence,Teresa M.	TCHR-SCIENCE	Roch Early College Intrtnl HS	1,055					70,090	71,144
Ealy,George M.	TCHR-MATH	Jos. C. Wilson Found Acdmly	4,237	1,485				65,410	71,132
Gifaldi,Roxane	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	5,993					65,128	71,121
Crandall,Brett James	COUNSELOR	East Lower School	6,306					64,815	71,120
Stadt,Kara J.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES	15,084					56,030	71,113
Mori,Michael	TCHR-SPEC ED	# 4 - George M Forbes - ES	15,019					56,075	71,094
Porretta-Baker,Gina	TCHR-ENGLISH	# 58 - World of Inquiry - ES	6,353					64,693	71,046
Collins,Sarah J.	TCHR-ENGLISH	East High School - HS	2,036					69,007	71,043
Falvo III,James J.	TCHR-PHYSICAL EDUCATION	# 33 - John James Audubon - ES	7,425					63,594	71,019
Onell,Ryan	TCHR-PHYSICAL EDUCATION	School of the Arts - HS						71,016	71,016
Guzman,Carmen G.	TCHR-KINDERGARTEN-BILINGUAL	# 33 - John James Audubon - ES	5,643					65,368	71,011
Valachovic,Aaron	TCHR-SPEC ED	Northwest High School	4,516					66,478	70,994
Mcvay,Shari L.	COUNSELOR	Integrated Arts & Tech HS	3,518					67,475	70,993
Gentile,Jennifer A.	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng	3,079					67,856	70,935
Cooley,Sarah	TCHR-SPEC ED	School of the Arts - HS	10,421					60,512	70,933
Marino,Michaela	TCHR-MATH	East Lower School	7,634	1,485				61,806	70,926
Blackman,Avery T.	Home Schl Asst 40 hrs	# 45 - Mary McLeod Bethune-ES				2,639	3,299	64,988	70,925
Beckley,Christi Andrea	Tchr-Elem 1-3	# 5 - John Williams - ES	7,284					63,637	70,920
Robinson,Pamela E.	CAFETERIA MANAGER	Wilson Found Academy - SFS			1,221	2,759		66,929	70,909
Josselyn,Cynthia A.	Executive Assistant	Administrative Support Ctr -DM					2,489	68,393	70,882
Morale,Melissa	TCHR-MATH	East High School - HS	9,948					60,928	70,876
Crawl-Poromon,Bernice	COUNSELOR	Northwest High School	4,835					65,993	70,828

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Lonadier,Lora	LIBRARY MEDIA SPECIALIST	# 2 - Clara Barton Lbry	3,650					67,175	70,825
Altier,Annamaria R.	TCHR-ESOL	# 8 - Roberto Clemente - ES	7,211					63,594	70,804
Eckardt-Nevol,Lisa	TCHR-SPEC ED	# 12 - James P B Duffy - ES	950					69,854	70,804
Strassner,Daniel	CUSTODIAN ENGINEER	All Schools Unassigned - FA				7,488	2,315	60,994	70,797
Locker,Lori	Tchr-on-Assignment	Jos. C. Wilson Found AcdmY	10,563					60,189	70,752
Sykes,Leroy J	CUSTODIAN ENGINEER	# 44 - Lincoln Park - ES					5,808	64,927	70,735
Clifford,Wendy O.	COUNSELOR	Jos. C. Wilson Magnet HS	3,518					67,175	70,693
Gagliano,Mary F.	COUNSELOR	# 58 - World of Inquiry - ES	3,518					67,175	70,693
Golamb,Chris C	TCHR-PHYSICAL EDUCATION	James Monroe High School - HS	11,908					58,777	70,685
Poinan,Lisa M.	Senior School Secretary	East Lower School				1,127		69,548	70,675
Latragna,Michael N.	TCHR-MATH	Integrated Arts & Tech HS	10,932					59,692	70,623
Stanzel,Lynn E.	Programmer Analyst	Print Shop - CS						70,616	70,616
Martin,Patrick M.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES	8,179					62,435	70,614
Smith,Christopher Ravi	Intervention/Prevention Tchr	# 41 - Kodak Park School	16,790					53,818	70,608
DiBenedetto,Pete	Maintenance Mechanic I	Grounds - FA				5,314	2,443	62,827	70,584
Santillo,Teresa L.	Bus Operations Expediter	Trnsprtn Pub/Priv Carriers-TA				9,296		61,253	70,549
Arzuaga,Kathryn Ann	Tchr - Mentor Release	# 42 - Abelard Reynolds - ES	2,640					67,903	70,543
Gomez,Ruth	TCHR-KINDERGARTEN-FULL DAY	# 17 - Enrico Fermi - ES	5,172					65,368	70,540
Rowe,Joanna L.	Tchr - Mentor Release	# 25 - Nathaniel Hawthorne-ES	7,577					62,932	70,509
Callari,Kelly	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	Spec Educ Audiology Services	1,837					68,656	70,493
Telles,Kristina	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	627					69,857	70,484
Dehollander,Dawn	TCHR-GRAPHIC ARTS/DESIGN	East High School - HS	4,859					65,616	70,475
Deming,Erica J.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2	2,737					67,737	70,474
Cerra,Britgitte	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES						70,463	70,463
Manley,E'Shantee	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	5,344	1,485				63,629	70,458
Soble-Monoenko,Karen	TCHR-ESOL	James Monroe High School - HS	11,424					59,032	70,457
Campbell,Maria L.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES	594	1,485				68,358	70,437
Tyler,Colleen Marie	Tchr-on-Assignment	# 22 - Abraham Lincoln-Exp Lng	6,790					63,637	70,427
Bauza,Ariel	CUSTODIAN ENGINEER	Jos. C. Wilson Found AcdmY				11,670	2,199	56,548	70,417
Rokosz,Mark	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	8,022					62,394	70,416
Davis,Annetta	TCHR-SOCIAL STUDIES	# 8 - Roberto Clemente - ES	4,776					65,617	70,392
Maxey Jr.,George M.	CUSTODIAN ENGINEER	James Monroe High School - HS				4,829	3,336	62,214	70,379
Festenstein,David	Tchr-Culinary Careers	East High School - HS	5,583					64,785	70,368
Flanagan,Jennifer	TCHR-MATH	Northwest High School	10,541					59,826	70,367
Galetto,Jorge W.	Foreign Language Translator	Central CSE						70,363	70,363
Steele-Avery,Karen	TCHR-SPEC ED	Northeast High School	1,997					68,358	70,355
Nannini,Amie	TCHR-SPEC ED	East High School - HS	5,528					64,804	70,332
Killeen,Matthew	Maintenance Mechanic I	General - FA				6,199		64,128	70,327
Sommer,Heather E.	Tchr-on-Assignment	# 17 - Enrico Fermi - ES	11,161	990				58,155	70,306
Navedo,Wilbert O.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			63	6,063		64,166	70,291
Viavattine,Gary	Maintenance Mechanic I	Electrical - FA					267	69,967	70,234
Petote,Cynthia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						70,230	70,230
Flynn,Sharon O.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	1,872					68,355	70,227
Cox,Sherard C.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES	6,624					63,594	70,218
Loveless,Maureen A.	TCHR-ART	Jos. C. Wilson Magnet HS	1,584					68,562	70,146
Boddie Graham,Carol E.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES	297	1,485				68,362	70,144
Henry,Michael P.	Expanded Lrng. Res. Coord.	# 3 - Nathaniel Roch-Exp Lrn	10,227					59,885	70,112
Kotori,Michelle P.	Paralegal	General Counsel						70,108	70,108
Simpson,Samuel	TCHR-MATH	Edison Career & Technology HS	89					70,011	70,100
Woodard,Terri	Tchr-on-Assignment	OACES-WFP	231					69,858	70,089

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lamb,Rebecca E.	TCHR-SPEC ED SP/HH	Northwest High School	2,808					67,262	70,070
Rhodes,Shaun	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	12,734					57,321	70,055
McCarthy,Meybhol C.	TCHR-FOREIGN LANGUAGE	Edison Career & Technology HS	9,475					60,578	70,053
Zawadzki,Wanda L.	TCHR-PHYSICAL EDUCATION	# 10 - Dr Walter Cooper Aca-ES	2,145					67,898	70,043
Statlender,Maurice	TCHR-TECHNOLOGY	Leadership Acad for Young Men	396					69,620	70,016
Underhill,Wendy A.	Office Clerk II 40 hrs.	School of the Arts - HS				4,027	2,679	63,297	70,004
Doell,Charlene A.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	6,332					63,632	69,964
Berthin,David	TCHR-MATH	Agency Youth - HS	9,357					60,570	69,927
Phillips,Brittany R.	TCHR-SPEC ED	East High School - HS	10,731					59,187	69,918
Rice,Juliet	TCHR-ESOL	Jos. C. Wilson Magnet HS	6,125					63,793	69,918
Shaw,Karie	TCHR-MATH	James Monroe High School - HS	3,886					66,029	69,916
Goodwin,John	Maint Mechanic I (Foreman)	Preventive Maintenance - FA				2,273		67,628	69,902
Osborn,Rebecca L.	Instructional Coach	# 10 - Dr Walter Cooper-Exp Lr	9,635					60,255	69,890
Collins-Ely,Chywane	Tchr-Elem 1-3	# 15 - Children's School - ES	6,226					63,637	69,863
D'Aloisio,Patricia A.	TCHR-KINDERGARTEN-FULL DAY	# 7 - Virgil I Grissom - ES						69,858	69,858
Cain,Margaret M.	Tchr-Elem 4-6	# 15 - Children's School - ES						69,854	69,854
Barker,Leah N.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						69,854	69,854
Benati-Rist,Patricia	TCHR-SPEC ED	# 15 - Children's School - ES						69,854	69,854
Marx,Marsailles	TCHR-BUSINESS/MARKETING	Edison Career & Technology HS						69,854	69,854
Thiel,Johnna M.	TCHR-PRE-K SPED	# 19 - Dr Chas T Lunsford-PreK						69,854	69,854
Farquharson,Andre	TCHR-FOREIGN LANGUAGE	Agency Youth - HS						69,854	69,854
Tanner,Ruth Marie C.	TCHR-ESOL	# 28 - Henry Hudson - ES						69,854	69,854
Thomas,Jody	TCHR-MUSIC,INSTRUMENTAL	# 4 - George M Forbes - ES						69,854	69,854
Balandis-Dennison,Lorraine	TCHR-ESOL	# 22 - Abraham Lincoln - ES						69,854	69,854
Sutton,Michelle D.	Tchr-Elem 4-6	# 53 - Montessori Academy						69,854	69,854
De La Torre Kash,Irasema	TCHR-ESOL	# 5 - John Williams - ES		1,485				68,358	69,843
Brown,Jeannine M.	TCHR-ESOL	# 29 - Adlai E Stevenson - ES	7,503					62,322	69,825
Demonte,Anthony N.	Tchr-Computer Science	School of the Arts - HS		1,485				68,323	69,808
Ferris,Laura	TCHR-HEALTH EDUCATION	All City High	10,111					59,692	69,803
Peppard,James	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES	7,995					61,806	69,801
Dobberstein,Bethany	TCHR-PHYSICAL EDUCATION	# 28 - Henry Hudson - ES						69,795	69,795
Ketchum,Melissa A.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	2,625					67,158	69,783
Pugliese,Patricia A.	TCHR-SPEC ED	# 12 - James P B Duffy - ES	6,782					62,994	69,776
Amy,Michael P.	PHYSICAL THERAPIST	Spec Education OT/PT Services						69,773	69,773
McInemey,Kimberly B.	Intervention/Prevention Tchr	# 23 - Francis Parker-Exp Lrng	4,902					64,867	69,770
Passamonte,Cheril	Tchr-Elem 1-3	# 33 - John James Audubon - ES	1,822					67,936	69,758
Nettlin,Marcie M.	SCHOOL SECRETARY	# 34 - Dr Louis A Cerulli - ES				700	3,817	65,211	69,728
Kryger,Bethany	TCHR-SPEC ED SP/HH	# 42 - Abelard Reynolds - ES						69,725	69,725
Booth-Stainton,Janice	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						69,677	69,677
Foggett,John T.	CUSTODIAN ENGINEER	Serv Cntr Custodial - FA				1,333		68,309	69,642
Hill,Calandra	TCHR-MUSIC,VOCAL	# 7 - Virgil I Grissom - ES	6,003					63,637	69,640
Roemer,Elizabeth	TCHR-SPEC ED	# 1 - Martin B Anderson - ES						69,639	69,639
Diener,Kathryn	TCHR-SPEC ED	Roch Early College Intrntl HS	1,246					68,365	69,611
Monk-George,Stephanie	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	7,777					61,822	69,599
Clayton,Lisa	TCHR-MAP	# 23 - Francis Parker - ES	7,161					62,434	69,594
Phillips,Hollis	TCHR-ENGLISH	# 17 - Enrico Fermi - ES	9,095					60,477	69,572
Williams,Kathleen C.	Tchr-Elem 1-3	# 15 - Children's School - ES	5,920					63,637	69,557
Holleran,James	TCHR-REGISTRAR	School Operations	6,933					62,615	69,548
Bock,Joseph A.	TCHR-PHYSICAL EDUCATION	# 8 - Roberto Clemente - ES	2,379					67,158	69,537
Swick,Joanne	TCHR-SPEC ED	# 23 - Francis Parker - ES	5,814					63,718	69,532



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ragland, Bryan K.	EPO Tchr Asst ISS 40 hrs	East High School - HS			116			69,413	69,528
Young, Susan J	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	5,874					63,635	69,509
Engard, Julie	TCHR-PRE-K	Early Childhood Office - PS	2,310					67,194	69,504
Richardson, Darcy D.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						69,500	69,500
Morgan, Geoffrey C.	TCHR-ART	East High School - HS	10,965					58,531	69,497
Paris, Vincent R.	LIBRARY MEDIA SPECIALIST	# 34 - Dr Louis A Cerulli Lbry	4,108					65,383	69,491
Goff, Ryan	Tchr-on-Assignment	Instruct Tech for Schools - CS	10,475					59,005	69,479
Alexander, Roxana J.	TCHR-ESOL	East Lower School	2,244	2,475				64,729	69,448
Metras, Jessica	Instructional Coach	# 45 - Mary McLeod Bethune-ES	8,960					60,477	69,437
Ames, David W.	TCHR-ENGLISH	East Lower School	2,145					67,290	69,435
Johnson, Tanishia A.	Tchr-on-Assignment	Health Services - SSS	14,501					54,885	69,386
Bizzigotti, Brian	Tchr-on-Assignment	Instruct Tech for Schools - CS	5,787					63,594	69,381
Campe, Stephen M	TCHR-SOCIAL STUDIES	# 58 - World of Inquiry - ES	9,239					60,139	69,378
Orden, Terri	Dir of Student Suppt Svcs	School Counseling & Social Wrk	10,774					58,584	69,358
Roods, Cynthia A	TCHR-SCIENCE	Northwest High School	5,737					63,594	69,331
Valone, Raymond N.	BUS DRIVER	Trnsprt-Dist-Owned - TA				1,019		68,308	69,327
Laird, Randall L.	TCHR-SOCIAL STUDIES	School of the Arts - HS	333					68,991	69,324
Perez, Sandra	TCHR-ESOL	# 12 - James P B Duffy - ES	660					68,664	69,324
Brongo, Julia S.	Tchr-Elem 1-3	# 5 - John Williams - ES	6,480					62,827	69,306
Rodriguez, Bethzaida	TCHR-FOREIGN LANGUAGE	James Monroe High School - HS	990					68,293	69,283
Bernard, Karen S.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES	7,474					61,806	69,280
Clarcq, Andrea J.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	9,990					59,277	69,267
Conaway, Benjamin	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS	10,167					59,097	69,264
Passalugo, Jeffrey M.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES	7,420					61,842	69,262
Hohmann, Dawn M.	TCHR-SCIENCE	School of the Arts - HS						69,258	69,258
Mason, Laura Ann	TCHR-MATH	# 12 - James P B Duffy - ES	4,127	1,485				63,628	69,240
Hyde, Melinda A.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1					3,978	65,258	69,237
Bell, Carletha	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						69,219	69,219
Ortiz, Jose A.	Maintenance Mechanic I	Mechanical - FA				426		68,785	69,211
Curatalo, JoAnne	TCHR-SPEC ED	# 41 - Kodak Park School - ES	8,602					60,606	69,208
Perez, William P.	CUSTODIAN ENGINEER	CO Custodial - FA				392		68,812	69,204
Carroll McCarthy, Annmarie	Tchr-Reading	Integrated Literacy K-12	5,566					63,634	69,200
Melendez, Zunilda	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES	5,458					63,693	69,151
Tucker, Julie	TCHR-SPEC ED	Northeast High School	198					68,945	69,143
Phillips, Kimberly	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	7,326					61,806	69,132
Luma, Edwin M.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS	5,493					63,594	69,086
Parker, Dorothy M	TCHR-ENGLISH	School of the Arts - HS	3,968					65,114	69,082
Cruz-Phommany, Analy	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	17,415					51,655	69,070
Millington, Jason J.	TCHR-ELECT/ELECTRONICS	OACES-WFP	11,695					57,347	69,042
Burns, Carolyn	TCHR-ESOL	Jos. C. Wilson Found Acdmy	2,954					66,080	69,033
Huffman, Kimberly L.	Process and Control Specialist	Office of Auditor General						69,012	69,012
Kirchhoff, Molly E.	Process and Control Specialist	Office of Auditor General						69,012	69,012
Kaulder, Yolanda M.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy	7,194					61,806	69,000
Nash, Albert L.	TCHR-PHYSICAL EDUCATION	# 15 - Children's School - ES	5,729					63,214	68,943
Woods, Jennifer S.	TCHR-ART	# 39 - Andrew J Townson - ES						68,915	68,915
Holmes, Kevin D.	TCHR-MATH	East Lower School	5,140					63,774	68,914
Nettle, Deborah K.	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	555					68,358	68,913
Christofaro, Valerie A.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	2,831					66,078	68,908
Parchment, Garonia L.	TCHR-SCIENCE	Edison Career & Technology HS	9,301					59,596	68,897
Paganin, Jennifer	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	9,878					59,005	68,883

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Burns,Joseph S.	TCHR-PHYSICAL EDUCATION	Jos. C. Wilson Magnet HS	1,036					67,828	68,864
Milord,Marie	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	6,782					62,078	68,860
Westbrook,Sarah E.	TCHR-SPEC ED	Mary Cariola Children's Center	9,475					59,349	68,824
Patterson,Alisa P.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	14,001					54,824	68,824
Sigler,Thomas Lee	TCHR-MATH	East Lower School	11,299					57,518	68,817
Ernst,Terri A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						68,816	68,816
Castle,Rose M	Tchr-on-Assignment	Instruct Tech for Schools - CS	6,996					61,806	68,802
Banker,Michael J.	CUSTODIAN ENGINEER	# 43 - Theodore Roosevelt - ES				2,145	4,640	62,007	68,792
Bonnell,Deirdre	TCHR-SCIENCE	Alternative HS Programs	396					68,358	68,754
Brooks,Bryan J	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	16,449					52,272	68,721
Schutt,Karen E.	Tchr-Reading	Integrated Literacy K-12	7,271					61,442	68,713
Briggs,Kelli Monique	Tchr-on-Assignment	Dept of Professional Dvlpmnt	9,618					59,058	68,676
Estruch-Todd,Rebekah	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	5,455					63,217	68,672
Diegert,Marcie L.	TCHR-SPEC ED SP/HH	# 12 - James P B Duffy - ES						68,662	68,662
Cuvelier,Marti L.	Tchr-Elem 4-6	# 19 - Dr CharlesT Lunsford-ES	297					68,358	68,655
Li,Elizabeth	TCHR-SPEC ED	Central CSE						68,654	68,654
Richardson,Dawn M.	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						68,654	68,654
Wiepert Jr.,Gerald	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						68,654	68,654
Camp Jr.,Donald A.	TCHR-ART	Jos. C. Wilson Magnet HS						68,654	68,654
Barone,Peter J.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						68,654	68,654
Doway,Gilbert E.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						68,654	68,654
Ward,Dena R.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						68,654	68,654
Resch,Kristine M.	COUNSELOR	# 58 - World of Inquiry - ES	3,362					65,264	68,625
Hill,Ruth M.	Tchr-Computer Science	Roch Early College Intrntnl HS	1,406					67,193	68,599
Hartgrove,Rita L.	TCHR-SPEC ED	Integrated Arts & Tech HS	5,935					62,658	68,593
Sopko,Jennifer R.	TCHR-SPEC ED SP/HH	# 16 - John W Spencer - ES						68,587	68,587
Shaffer,Thomas L.	Senior Computer Operator	Help Desk Operations - CS						68,577	68,577
Hamza,Deborah Anne	TCHR-SPEC ED	Edison Career & Technology HS	1,053					67,520	68,573
Stout,Carolyn A.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	8,020	1,485				59,058	68,563
Hebbs,William E.	Automotive Stock Clerk	Trnsprt-n-Vhcl Maintenance-TA				93	2,545	65,915	68,553
Dunford,Sue Ann	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						68,538	68,538
Mineo,Donna J	TCHR-MATH	# 28 - Henry Hudson - ES						68,523	68,523
Dawson,Jennifer	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	9,706					58,804	68,511
Bullard,Darnella M.	Response to Intervention Tchr	# 3 - Nathaniel Rochester - ES	132					68,358	68,490
Perrin,Annette M.	Recruitment Coordinator	Human Capital				6,114		62,373	68,487
McCullough,Tammy	TCHR-MATH	Jos. C. Wilson Magnet HS	1,320					67,158	68,478
Carr,John E.	SCH SOCIAL WORKER	# 33 - John James Audubon - ES						68,472	68,472
Zurlo,Andrea K.	Tchr-on-Assignment	East High School - HS	2,475					65,985	68,460
Andino,Rosalie M.	Tchr-Elem 4-6 Bilingual	# 35 - Pinnacle School - ES	99					68,358	68,457
Van Ornum,Keith D	TCHR-SOCIAL STUDIES	James Monroe High School - HS	10,563					57,891	68,454
Garrow,Lisa Lynn	ASSISTANT PRINCIPAL	# 16 - John W Spencer - ES	3,317					65,104	68,421
Redding,Yasmin G.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	6,024					62,394	68,417
Bimer-Ciardi,Jade	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						68,412	68,412
Stainton,Andrew	TCHR-SCIENCE	Agency Youth - HS						68,404	68,404
George,Diane M.	Office Clerk III 40 hrs	East High EPO Administration				5,622		62,752	68,373
Klein,Christine A.	Math Coach	Dept of Professional Dvlpmnt	1,518	1,485				65,368	68,371
Thomas,Tina D.	TCHR-MATH	Northeast High School						68,365	68,365
Ritchie,Preston J.	TCHR-ENGLISH	# 45 - Mary McLeod Bethune-ES	10,439					57,925	68,364
Betzenhauser,Kristen M.	TCHR-ESOL	# 17 - Enrico Fermi - ES						68,358	68,358
Cadirao,Daniel A.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						68,358	68,358



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DeMarle-Oberlin,Joan M.	TCHR-SPEC ED	# 54 - Flower City School - ES						68,358	68,358
Dingman,Valerie C.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						68,358	68,358
Francis,Jill	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						68,358	68,358
Fuller,Edward J.	Tchr-Elem 1-3	# 4 - George M Forbes - ES						68,358	68,358
George,Anthony J.	TCHR-ART	All City High						68,358	68,358
George,Jude K.	TCHR-SPEC ED	# 4 - George M Forbes - ES						68,358	68,358
Gilbert,Brenton V.	TCHR-SOCIAL STUDIES	School of the Arts - HS						68,358	68,358
Hawryshkiw,Darka	TCHR-ESOL	# 16 - John W Spencer - ES						68,358	68,358
Kornaker,Stephen C.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						68,358	68,358
Lanik,Walter	TCHR-SCIENCE	School of the Arts - HS						68,358	68,358
Lazarevski-Cady,Nancy	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						68,358	68,358
McGwin,Kathe C.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						68,358	68,358
O'Neill,Karen M.	TCHR-SPEC ED	# 12 - James P B Duffy - ES						68,358	68,358
Osborne,Jennifer L.	TCHR-SPEC ED	# 16 - John W Spencer - ES						68,358	68,358
Pickett,Amy K.	TCHR-PRE-K	# 33 - Florence S Brown - PreK						68,358	68,358
Radford,Carrie Ann	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						68,358	68,358
Robinson,Jacqueline	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						68,358	68,358
Rutland,Shanta M.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						68,358	68,358
Schaeffer,Karen M.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						68,358	68,358
Schuman,Jennifer	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						68,358	68,358
Scott,Jodi	Tchr-Literacy	Northeast High School						68,358	68,358
Servoss,Elizabeth J.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						68,358	68,358
Sykes,Jennifer Lynn	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						68,358	68,358
Terrana,Jennifer J.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						68,358	68,358
Tobon,Noreen E.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						68,358	68,358
Walters,Eric	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						68,358	68,358
Youngman,Petra E.	TCHR-KINDERGARTEN-FULL DAY	# 2 - Clara Barton - ES						68,358	68,358
Silverstein,Lisa B.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						68,358	68,358
Lum,Matthew D.	TCHR-ENGLISH	James Monroe High School - HS	5,896					62,443	68,339
Burgos,Wilson	Math Coach	Dept of Professional Dvlpmnt	1,122					67,203	68,325
Payton,Eleanor	COUNSELOR	James Monroe High School - HS	8,998					59,321	68,319
Costanzo,Shannon R.	Response to Intervention Tchr	# 9 - Dr Martin L King Jr - ES	7,791					60,521	68,312
Saunders,Nyla S.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	4,715					63,594	68,308
Wilson,Cassandra A.	TCHR-SPEC ED	East Lower School	2,310					65,985	68,295
Monahan,William H.	Maintenance Mechanic I	Plant Security - FA				3,110		65,175	68,285
Frazier,Ricky G.	Volunteer Coordinator	Off. of Strategic Partnerships						68,263	68,263
Fogarty,William P	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS				4,228	3,540	60,480	68,248
Baskin,Michael	TCHR-MATH	Young Mothers & Interim Hlth						68,236	68,236
Licata,Thomas A.	Supervisor Print Shop	Print Shop - CS					5,797	62,428	68,224
Mcfadden,Zelder M.	SCHOOL SENTRY I	Office of Security Operations				699		67,511	68,210
Keiffer,Kerri A.	SCH SOCIAL WORKER	# 43 - Theodore Roosevelt - ES						68,208	68,208
Sanfratello,Cynthia B.	TCHR-FOREIGN LANGUAGE	Vanguard Collegiate HS	2,762					65,368	68,129
Marrero,Orlando A.	TCHR-SCIENCE	East High School - HS	4,554					63,570	68,124
Laloggia,Lori A.	TCHR-ENGLISH	Northwest High School	1,188					66,920	68,108
Barnes,Howard G	TCHR-SCIENCE	Northeast High School	4,058					64,045	68,102
Smarsh,Debra J.	TCHR-PRE-K SPED	Early Childhood Office - PS	867					67,229	68,096
Barry,Stacie Krezmer	Math Coach	Dept of Professional Dvlpmnt	7,521	1,485				59,083	68,089
Jenkins,Larry	Stock Handler	Central Kitchen - SFS				2,244	4,659	61,178	68,080
Broome,William R	COUNSELOR	Leadership Acad for Young Men	5,301					62,754	68,055
Osgood-Wojtylak,Jennifer A	TCHR-SCIENCE	East High School - HS	1,947					66,090	68,037

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Fogle,Robin A.	Bus Operations Expediter	Trnsprtn Pub/Priv Carriers-TA			43	7,755		60,234	68,032
White-Spraggins,Wendy R.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	7,462					60,563	68,025
Hagenah,John	TCHR-FOREIGN LANGUAGE	Leadership Acad for Young Men	2,775					65,245	68,020
Rogers,Debra K.	TCHR-FAMILY & CONSUMER SCIENCE	Northwest High School						68,013	68,013
Vanegas,Rialdo U.	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	12,860					55,139	67,999
Strait,Kristen A.	TCHR-SPEC ED SP/HH	# 12 - James P B Duffy - ES						67,995	67,995
Kellman,James R	TCHR-AUTO MECHANICS	OACES-WFP	10,637					57,355	67,992
Michel,Michele	Tchr-Elem 1-3	# 16 - John W Spencer - ES	231					67,750	67,981
Nanna,Bridget	TCHR-SPEC ED SP/HH	Leadership Acad for Young Men	396					67,585	67,981
Scaccia,Angela	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	8,882					59,084	67,966
Reddington,Davin	TCHR-SOCIAL STUDIES	# 58 - World of Inquiry - ES						67,957	67,957
Lane,Aaron S.	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	2,535					65,415	67,950
Buckley,Jennifer	TCHR-ESOL	# 33 - John James Audubon - ES						67,909	67,909
O'Hara,Lisa	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	2,467					65,442	67,908
Brent,Stephen A.	TCHR-MATH	School of the Arts - HS	702					67,193	67,895
Rivers,Kimberly	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	4,220					63,637	67,856
Mullally,Angela	SCHOOL PSYCHOLOGIST	Central CSE						67,856	67,856
Sutherland,Nancy	TCHR-SPEC ED	# 46 - Charles Carroll - ES	5,319					62,509	67,828
Dudek,Tammy D.	TCHR-HEALTH EDUCATION	Jos. C. Wilson Magnet HS	3,077					64,748	67,825
Gliwinski,Ester D.	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES	660					67,158	67,818
Serventi,Fabian	Tchr-Elem 4-6	# 33 - John James Audubon - ES	6,008					61,806	67,813
Ayala,Aracelis A.	TCHR-KINDERGARTEN-BILINGUAL	# 9 - Dr Martin L King Jr - ES	3,644					64,168	67,811
Orem-Derthick,Katherine J.	Tchr-on-Assignment	Instruct Tech for Schools - CS	7,326					60,477	67,803
Boyle,Jennifer A.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	5,935					61,838	67,773
Juda,Matthew P	TCHR-SCIENCE	Edison Career & Technology HS	13,158					54,605	67,763
Riotto,Matthew R.	TCHR-PHYSICAL EDUCATION	# 44 - Lincoln Park - ES	601					67,158	67,760
Madison,Thomas F.	CUSTODIAN ENGINEER	# 52 - Frank Fowler Dow - ES				332	2,463	64,923	67,717
Mcknight,Jacob	TCHR-SCIENCE	LyncX Academy	555					67,158	67,713
Seltzer,Patricia	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	4,119					63,594	67,713
Dibenedetto,Richard	Maintenance Mechanic I	General - FA				12,201	1,986	53,523	67,709
Geter-Bullock,Crystal	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	2,340					65,368	67,708
Niederpruem,Anne	TCHR-ART	Edison Career & Technology HS	10,276					57,411	67,688
Dames,Vilenda V.	Senior School Secretary	Jos. C. Wilson Found Acdmy				1,289		66,391	67,680
Irwin,Wendy A.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						67,672	67,672
Disanto,Mindy	TCHR-SPEC ED	# 41 - Kodak Park School - ES	4,034					63,594	67,628
Hazell,Cheryl M.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	7,080					60,534	67,615
Bates,Jessica	TCHR-SOCIAL STUDIES	East High School - HS	11,425					56,173	67,598
Centola,Christine L.	TCHR-KINDERGARTEN-FULL DAY	# 8 - Roberto Clemente - ES	2,223					65,368	67,591
Miller,Deborah T.	SCH SOCIAL WORKER	# 46 - Charles Carroll - ES	396					67,193	67,589
Boulay,Jan Marie	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES	2,220					65,368	67,588
Conroy,Elizabeth	TCHR-ENGLISH	East High School - HS	2,244					65,337	67,581
Westerman,Kathleen	TCHR-SPEC ED SP/HH	# 3 - Nathaniel Rochester - ES	132					67,422	67,554
Phillips,Vicki A.	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,184					65,368	67,552
Ferris,Wendy	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	10,288	2,475				54,768	67,531
Griffin,Sorja	TCHR-SPEC ED	# 5 - John Williams - ES	8,766					58,756	67,522
Wheeler,Lynell C.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						67,516	67,516
Johnson,Gail F.	TCHR-ENGLISH	P-Tech: Pathways in Technology	215					67,289	67,503
McElheny,Steven	TCHR-MATH	Vanguard Collegiate HS	264					67,203	67,467
Casey,Elizabeth	TCHR-SPEC ED	Leadership Acad for Young Men	6,319					61,144	67,463
Davis,Michelle Renee	TCHR-ENGLISH	# 58 - World of Inquiry - ES	4,758					62,697	67,454

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lewandowski, Anna	TCHR-ESOL	# 28 - Henry Hudson - ES	14,288					53,164	67,452
Fleche, Timothy E.	TCHR-ENGLISH	Vanguard Collegiate HS	264					67,158	67,422
Grayson, Donna L.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	5,026					62,394	67,419
Ventura, Jeremy J.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES	5,572					61,842	67,414
Rodger, Tina M.	Inquiry Teacher K-8	# 3 - Nathaniel Rochester - ES	2,046					65,368	67,414
Hansen, Poonam P.	TCHR-SPEC ED	School of the Arts - HS	684					66,719	67,403
Owunwanne, Chioma A.	TCHR-MATH	LyncX Academy	1,295					66,102	67,397
Perez, Sandra	Asst. Pers. Analyst Bil	Human Capital						67,388	67,388
Schultz, Denise	MSP Instructional Coach	Dept of Professional Dvlpmnt	5,412	1,485				60,477	67,374
Bunn, Mary	TCHR-SCIENCE	All City High	4,714					62,655	67,368
Antonio, Linda S.	TCHR-SCIENCE	School of the Arts - HS	10,779	990				55,594	67,363
Learo, Mark A.	COUNSELOR	# 8 - Roberto Clemente - ES	4,939					62,407	67,345
Gonzalez, Lourdes	TCHR-KINDERGARTEN-BILINGUAL	# 28 - Henry Hudson - ES	2,838					64,500	67,338
Keeler, Caroline	LIBRARY MEDIA SPECIALIST	# 28 - Henry Hudson Lbry	3,700					63,606	67,306
Tisa, Rebecca R.	TCHR-FOREIGN LANGUAGE	East High School - HS	1,782					65,518	67,300
Schmidt, Donna	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	5,485					61,806	67,291
Coccia, Michelle	COUNSELOR	School of the Arts - HS	11,747					55,537	67,284
Cutaia, Laura J.	TCHR-LEAP	# 50 - Helen B Montgomery - ES						67,262	67,262
Markin-McMurtrie, Shannon M.	TCHR-SPEC ED	Northeast High School	6,938					60,317	67,254
Vaughan, Richard B.	TCHR-SOCIAL STUDIES	James Monroe High School - HS						67,239	67,239
Weber, Scott S	TCHR-MUSIC, INSTRUMENTAL	East High School - HS	4,200					63,024	67,224
Cassano, Steven A.	TCHR-PHYSICAL EDUCATION	# 5 - John Williams - ES						67,208	67,208
Fusco, Matthew W.	TCHR-ENGLISH	School of the Arts - HS	15,058					52,148	67,206
Moreno, Victor	TCHR-FOREIGN LANGUAGE	Leadership Acad for Young Men	3,492					63,707	67,199
Brown, Paulette	Tchr-Elem 1-3	# 33 - John James Audubon - ES						67,193	67,193
David, Nancy C.	TCHR-ENGLISH	Roch Early College Intrntnl HS						67,193	67,193
Eck, Sara	SCH SOCIAL WORKER	# 20 - Henry Lomb - ES						67,193	67,193
Schmidt, Kristen M.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						67,193	67,193
Jordan, Mark	Tchr-Reading	Edison Career & Tech Rdng						67,193	67,193
Montoya, Sharon A.	TCHR-SPEC ED SP/HH	Specialized Services Zone 1						67,191	67,191
Lavigne, Janice M.	TCHR-PHYSICAL EDUCATION	Northwest High School						67,189	67,189
DeLong, Dana L.	TCHR-SPEC ED	# 58 - World of Inquiry - ES		1,485				65,682	67,167
Kendrick, Sylvia B.	LIBRARY MEDIA SPECIALIST	# 3 - Nathaniel Rochester Lbry	3,773					63,391	67,164
Holiday, Xavier A	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	13,690					53,473	67,163
Agostinelli, Susan S.	SCHOOL PSYCHOLOGIST	Central CSE						67,158	67,158
Bart, Michael Vincent	TCHR-PHYSICAL EDUCATION	# 16 - John W Spencer - ES						67,158	67,158
Brown, Judson J.	TCHR-MATH	P-Tech: Pathways in Technology						67,158	67,158
Casey, Daniel J.	TCHR-SPEC ED	Edison Career & Technology HS						67,158	67,158
Cook, Mary J.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						67,158	67,158
Embrey, Stacy A.	TCHR-SPEC ED SP/HH	# 43 - Theodore Roosevelt - ES						67,158	67,158
Farley, Jill	TCHR-MUSIC, VOCAL	# 2 - Clara Barton - ES						67,158	67,158
Feola-Elbadry, Staci Lynn	TCHR-SPEC ED	Edison Career & Technology HS						67,158	67,158
Gaffney, Thomas J.	Tchr-on-Assignment	# 34 - Dr Louis A Cerulli - ES						67,158	67,158
Klehamer, Christine	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						67,158	67,158
Merkel, Jeffrey S.	TCHR-PHYSICAL EDUCATION	# 50 - Helen B Montgomery - ES						67,158	67,158
Parker, Gloria J.	Tchr-Elem 1-3	Employment Benefits - EB						67,158	67,158
Petkus, Sheryl T.	TCHR-PRE-K	# 57 - Early Childhood - PreK						67,158	67,158
Rankin, Keith W.	TCHR-PRINTING TRADES	Edison Career & Technology HS						67,158	67,158
Sampson, Kristin P.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						67,158	67,158
Sypnier, Kathryn I.	TCHR-SPEC ED	# 54 - Flower City School - ES						67,158	67,158

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hilbert, Terri Beth	TCHR-KINDERGARTEN-FULL DAY	# 54 - Flower City School - ES						67,158	67,158
Curtis, Jeffrey W.	TCHR-PHYSICAL EDUCATION	# 12 - James P B Duffy - ES						67,158	67,158
Panisch, Laurence Jeffrey	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	3,563					63,594	67,157
Drojak, Constance K.	COUNSELOR	# 58 - World of Inquiry - ES	3,493					63,656	67,149
Monette, Deborah M.	TCHR-SPEC ED	East High School - HS	9,350					57,795	67,145
Hansen, Bradley	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						67,133	67,133
Bartnick, Kristen	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS	2,401					64,726	67,128
Muddle, Kara Lynne	TCHR-ENGLISH	James Monroe High School - HS	1,728					65,395	67,123
Johnson, Jennifer A.	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	5,206	990				60,907	67,103
Cleary, Heather S.	TCHR-SPEC ED SP/HH	Edison Career & Technology HS	5,015					62,084	67,099
Bizzigotti, Stephanie M.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	15,263					51,823	67,086
Corke, Richard M.	TCHR-ESOL	# 42 - Abelard Reynolds - ES	3,773					63,303	67,075
Brown, Daniel R.	TCHR-MATH	Leadership Acad for Young Men	8,346					58,679	67,026
Nourse, Erica	TCHR-FAMILY & CONSUMER SCIENCE	East Lower School	1,980					65,029	67,009
Wise, Ryan	Tchr-on-Assignment	Virtual Academy of Rochester	10,787					56,219	67,007
Schulmerich, Johnnie L.	TCHR-SPEC ED	Vanguard Collegiate HS	2,113					64,894	67,007
Shuman, Maritza	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES	165					66,793	66,958
Goodman, Andrew H.	SCH SOCIAL WORKER	East High School - HS	2,574					64,370	66,944
Ashton, Farai C.	TCHR-SOCIAL STUDIES	LyncX Academy	4,531					62,412	66,943
Meister, Eric A.	JROTC Instructor	Leadership Acad for Young Men						66,937	66,937
Lane, Brian	TCHR-ART	# 3 - Nathaniel Rochester - ES	7,692					59,243	66,935
Lais, Tasha	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES	8,663					58,271	66,934
Wilkins, Mark A.	ASSISTANT PRINCIPAL	# 7 - Virgil I Grissom - ES	297	1,485				65,147	66,929
Waller, Deyon M.	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	3,166					63,764	66,929
Leigh, Maureen	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	6,315					60,606	66,920
Kubarycz, Matthew J	TCHR-ENGLISH	James Monroe High School - HS	2,109					64,794	66,903
Krahenbuhl, Kurt M	TCHR-MATH	Integrated Arts & Tech HS	10,571	1,485				54,819	66,875
Minott, Darcy	TCHR-MATH	Agency Youth - HS	6,587					60,288	66,874
Sadik, Michele F.	Tchr-ELL Coach	Bilingual Education - AS	2,640					64,222	66,862
Parlet, Matthew	TCHR-SPEC ED	Integrated Arts & Tech HS	8,516					58,328	66,844
Sowinski, Peter J.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						66,824	66,824
DiCataldo, Danielle L.	Tchr-Reading	Integrated Literacy K-12						66,818	66,818
Lee Johnson, Elizabeth D	TCHR-ESOL	# 46 - Charles Carroll - ES	13,360					53,454	66,814
Cheng, Alicia A.	TCHR-SCIENCE	East Lower School	3,755	990				62,065	66,809
Poles Jr., Robert J.	Tchr-on-Assignment	Career Pathways & Int Lrng	6,138					60,671	66,809
Burger, Linda	TCHR-KINDERGARTEN-FULL DAY	# 34 - Dr Louis A Cerulli - ES	3,215					63,594	66,808
Burkin, Paul	TCHR-SPEC ED	Integrated Arts & Tech HS	78					66,729	66,807
Bishop, Melody L.	LIBRARY MEDIA SPECIALIST	# 46 - Charles Carroll Lbry	7,797					59,005	66,801
Lomac, Lara	TCHR-MATH	Vanguard Collegiate HS	264					66,513	66,777
Warner, Ruth	TCHR-MUSIC, INSTRUMENTAL	# 33 - John James Audubon - ES						66,776	66,776
Bird, Janet L.	LIBRARY MEDIA SPECIALIST	# 50 - Helen B Montgomery Lbry	1,664					65,104	66,768
Owens, David A.	Maintenance Mechanic I	General - FA				11,941		54,809	66,750
Taranko, Nicholas J.	LIBRARY MEDIA SPECIALIST	Leadership Acad Young Men Lbry	5,671					61,070	66,742
Branner, Danielle M.	Tchr-Reading	Integrated Literacy K-12						66,734	66,734
Trifeletti, Leigh W	Tchr-on-Assignment	Virtual Academy of Rochester	10,914					55,815	66,728
Ansbrow, William J.	CHIEF FINANCIAL OFFICER	Employment Benefits - EB						66,722	66,722
Lukas, Kathleen	Food Srvc Field Supv	Office - Food Services - SFS				2,644		64,046	66,690
Bateman, Amy	TCHR-ENGLISH	Leadership Acad for Young Men	4,622					62,048	66,671
McCully, Amy S.	TCHR-SPEC ED	# 33 - John James Audubon - ES	2,996					63,674	66,669
Snowden, Rhonda T.	TCHR-SPEC ED	# 5 - John Williams - ES	1,299					65,368	66,666

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Brady, Christopher	SCH SOCIAL WORKER	Integrated Arts & Tech HS	198					66,460	66,658
Boyle, Michelle M.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES	3,053					63,594	66,647
Rothwell, Victoria	TCHR-PHYSICAL EDUCATION	# 46 - Charles Carroll - ES	7,633					59,005	66,637
Libardi, Anissa	SCH SOCIAL WORKER	Early Childhood Office - PS	1,263					65,368	66,631
Jackson, Katie A.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	9,281					57,349	66,630
Stromnes, Mette	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2	2,996					63,632	66,628
Stuewe, Victoria	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	3,032					63,594	66,625
Rotoli, Amanda	SCHOOL PSYCHOLOGIST	Central CSE	9,140					57,477	66,617
Burr, Mary L.	SCH SOCIAL WORKER	Central CSE	2,996					63,617	66,613
Slifka, Christopher M.	TCHR-SOCIAL STUDIES	East High School - HS	10,837					55,775	66,612
Melnichenko, Yelena	Tchr-on-Assignment	Instruct Tech for Schools - CS	13,197					53,408	66,605
Vallone, Gia M.	Data Coach	# 8 - Roberto Clemente - ES	14,446					52,158	66,604
Abdullahi, Jamal H.	ASST CUSTODIAN ENGINEER	Jos. C. Wilson Magnet HS				2,819	2,855	60,925	66,599
Labrosa, Joan	TCHR-FOREIGN LANGUAGE	Northeast High School	333					66,257	66,590
Carter, Doris M.	TCHR-SPEC ED	# 19 - Dr Charles T Lunsford-ES	7,581					59,005	66,586
Marasco, Jodi	TCHR-SPEC ED	# 4 - George M Forbes - ES	8,781					57,805	66,586
Collins, Jamie D	Tchr-on-Assignment	Jos. C. Wilson Magnet HS	12,108					54,471	66,579
Hoover, Erin L	TCHR-ESOL	East Lower School	6,650					59,921	66,570
Accorso, Cara	TCHR-MATH	Integrated Arts & Tech HS	11,077					55,473	66,550
Roselli, Mark J.	TCHR-PHYSICAL EDUCATION	# 39 - Andrew J Townson - ES	527					65,993	66,519
Burrows, Nakia	COUNSELOR	Northeast High School	8,924					57,571	66,495
Hollomon, Keisha	TCHR-WELLNESS CTR. COOR.	# 19 - Dr Charles T Lunsford-ES	12,968					53,496	66,463
Stein, Judith M.	TCHR-SPEC ED	# 5 - John Williams - ES	2,868					63,594	66,461
Delehanty, Thea B.	Tchr-on-Assignment	Instruct Tech for Schools - CS	4,653					61,806	66,459
Kolstad, Marci A.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						66,430	66,430
Harding, Taylor	TCHR-MUSIC, VOCAL	# 45 - Mary McLeod Bethune-ES	12,473					53,946	66,419
Gerew, Karen K.	Tchr-Reading	Integrated Literacy K-12	14,652					51,760	66,412
McManus, Craig	TCHR-ENGLISH	East Lower School	1,584					64,785	66,369
Tantillo, Lorraine S.	Asst Medicaid Analyst	Accounting Department - FS						66,361	66,361
Cretelle, Tracy	Tchr-ELL Coach	Bilingual Education - AS	3,927					62,406	66,333
Riorden, Nicholas J.	Intervention/Prevention Tchr	# 9 - Dr Martin L King Jr-EL	11,566					54,768	66,333
Follman, Kelly	TCHR-MUSIC, VOCAL	# 23 - Francis Parker - ES	5,693					60,637	66,329
Thornton, Marena J	TCHR-SCIENCE	Northwest High School	6,922					59,389	66,311
Nassimos, Angela	TCHR-ART	# 2 - Clara Barton - ES	8,982					57,323	66,305
Giehl, Eric	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	7,272					59,005	66,276
Flagler, Steve A.	TCHR-PHYSICAL EDUCATION	East High School - HS	1,584					64,690	66,274
Belec, Nancy M.	TCHR-MUSIC, VOCAL	# 52 - Frank Fowler Dow - ES						66,258	66,258
Colon, Candace	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES	7,719	2,475				56,055	66,249
Cerretto, Brittany	TCHR-MATH	East Lower School	2,099					64,137	66,236
Samis, Karen S.	TCHR-MATH	All City High	9,907					56,310	66,217
Dodson, Walter N.	CUSTODIAN ENGINEER	# 46 - Charles Carroll - ES				679	974	64,536	66,190
Robinson, Allen J.	TCHR-BUSINESS/MARKETING	Vanguard Collegiate HS	2,934					63,251	66,185
Gartrell, Chennita T.	COUNSELOR	Edison Career & Technology HS	9,837					56,312	66,148
Miko, Steven	CUSTODIAN ENGINEER	# 17 - Enrico Fermi - ES				1,337		64,809	66,146
Skolnick, Scott	Tchr-Elem 1-3	# 33 - John James Audubon - ES						66,144	66,144
Coe, Sarah	COUNSELOR	School of the Arts - HS	7,033					59,108	66,141
Sperry, Erin C.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	726					65,368	66,094
Turri, Jeffery	TCHR-MAP	# 12 - James P B Duffy - ES		2,475				63,594	66,069
Funk, Theresa M.	TCHR-ART	Union Cntrctl Obligation-DWNPE						66,054	66,054
Landon-Gardner, Jacquie S.	TCHR-GRAPHIC ARTS/DESIGN	Edison Career & Technology HS	3,976					62,069	66,045



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Widrick, Colleen	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	7,040					59,005	66,045
Morrison, Awilda	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	2,404					63,640	66,044
Thayer, Heather M.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						66,013	66,013
Widmaier, Christopher J.	TCHR-SCIENCE	# 58 - World of Inquiry - ES	528					65,484	66,012
Leo, Daniel A.	TCHR-PHYSICAL EDUCATION	# 33 - John James Audubon - ES	2,648					63,357	66,005
Marquez, Cecilia E.	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Magnet HS						65,993	65,993
Grant, Pamela	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						65,993	65,993
Mendez, Norma	TCHR-SPEC ED BILINGUAL	# 35 - Pinnacle School - ES						65,993	65,993
Rongo, Amy	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						65,993	65,993
Loce, Carol N.	SCH SOCIAL WORKER	Leadership Acad for Young Men	396					65,592	65,988
Jones, Tara	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	561					65,368	65,929
Kalbfus, Eileen A.	Tchr-on-Assignment	Instruct Tech for Schools - CS	4,439					61,480	65,918
Prior, Reginald	Distr Processing Tech	Help Desk Operations - CS					3,645	62,272	65,917
Graham, Laconda	COUNSELOR	James Monroe High School - HS	13,968					51,919	65,888
Johnson, Ronald C.	ASST CUSTODIAN ENGINEER	Rochester International Acad				8,214		57,670	65,884
Hucks, William	TCHR-SOCIAL STUDIES	Northeast High School	13,687					52,195	65,882
O'Connor, Sean T	TCHR-FOREIGN LANGUAGE	School of the Arts - HS	678					65,185	65,863
Barone-Crowell, Julie	LIBRARY MEDIA SPECIALIST	# 44 - Lincoln Park Lbry	11,019					54,840	65,859
Catalano, Mark	TCHR-MATH	East High School - HS	2,289					63,570	65,859
Martinez, Marisol	TCHR-SPEC ED BILINGUAL	# 28 - Henry Hudson - ES	8,535					57,317	65,852
Donlon, Katie L.	TCHR-ART	East High School - HS	4,025					61,822	65,847
Maio, Bridget	TCHR-MUSIC, INSTRUMENTAL	# 58 - World of Inquiry - ES	9,080					56,749	65,829
Standing, Lisa	TCHR-SPEC ED	# 16 - John W Spencer - ES	8,987					56,842	65,829
Williams, Nicole	TCHR-SPEC ED SP/HH	# 41 - Kodak Park School - ES	11,171					54,641	65,812
Tribunella, Lisa M	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	6,892					58,909	65,801
Mezzio, Jolene C.	ELA Coach	Dept of Professional Dvlpmt	429					65,368	65,797
Valle, Hannah	TCHR-KINDERGARTEN-FULL DAY	# 3 - Nathaniel Rochester - ES	6,792					59,005	65,797
Eichmann, Raymond C.	TCHR-PHYSICAL EDUCATION	James Monroe High School - HS						65,794	65,794
Burton, Aprille S.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	4,289					61,494	65,783
Hensel, Timothy Scott	TCHR-SOCIAL STUDIES	P-Tech: Pathways in Technology	9,741					56,041	65,782
Frye, Michelle L.	Tchr-Reading	Integrated Literacy K-12	396					65,368	65,764
DeMario, Marisa	TCHR-MUSIC, VOCAL	# 17 - Enrico Fermi - ES	375					65,368	65,743
Koudelka, Gail	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	357					65,368	65,724
Schuler, Margaret C.	TCHR-SPEC ED	# 20 - Henry Lomb - ES						65,710	65,710
Shaw, Kristen	TCHR-ESOL	East High School - HS	1,782					63,918	65,700
Schenk, Jamie L.	TCHR-KINDERGARTEN-FULL DAY	# 12 - James P B Duffy - ES	2,092					63,594	65,686
Mccormick, Norah C.	TCHR-SPEC ED	School Without Walls - HS						65,684	65,684
Rivera, Jose G.	ASSISTANT PRINCIPAL	# 9 - Dr Martin L King Jr - ES	8,605				4,278	52,799	65,682
Schottmiller, Mary Ellen	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						65,681	65,681
Butera, John A.	Maintenance Mechanic I	General - FA				13,763		51,912	65,675
Stoudemire, Tondre C.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			331	5,381		59,963	65,674
O Neil, John E.	TCHR-ESOL	Edison Career & Technology HS	297					65,368	65,665
Palermo-Spencer, Krista	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	2,544					63,112	65,656
Mitrano, John D.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES		1,485				64,168	65,653
Foran, Elizabeth	TCHR-SPEC ED	East High School - HS	495					65,155	65,650
Key, Sharon B.	Intervention/Prevention Tchr	# 22 - Abraham Lincoln-Exp Lng	396					65,250	65,646
Williams-Hahn, Tammy L.	TCHR-KINDERGARTEN-FULL DAY	# 44 - Lincoln Park - ES	3,840					61,806	65,646
Szczepanski, Jay W.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES	7,823					57,805	65,628
Hernandez, Ramonita	TCHR-KINDERGARTEN-BILINGUAL	# 9 - Dr Martin L King Jr - ES	3,234					62,394	65,628
Calcagno, Peggy A.	Word Proc Oper II-40 hrs	Central CSE					1,463	64,140	65,603

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Vann,Cassandra L	TCHR-PHYSICAL EDUCATION	East High School - HS	1,980					63,614	65,594
O Brien,Shannon M.	Tchr-Elem 1-3	# 54 - Flower City School - ES						65,593	65,593
Sickles,Stephen J	TCHR-SOCIAL STUDIES	Virtual Academy of Rochester	10,626					54,962	65,588
Edwards,Shelly M.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	9,431					56,149	65,580
Pope,Samuel L.	ASST CUSTODIAN ENGINEER	East High School - HS				10,716	3,306	51,551	65,573
Kaiser,Kathryn L.	TCHR-SOCIAL STUDIES	# 45 - Mary McLeod Bethune-ES	6,522					59,033	65,555
Blanding,Eddie	SCH SOCIAL WORKER	East Lower School	957					64,591	65,548
Hardaway,John	COUNSELOR	School of the Arts - HS	2,581					62,964	65,545
Hammond,Lawrence	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						65,541	65,541
Watts,Sandra L.	Office Clerk I	Specialized Services Zone 2					2,399	63,117	65,516
Geglia,John	TCHR-SOCIAL STUDIES	Roch Early College Intrntnl HS	592					64,924	65,516
Munoz,Nilda	Sr School Secretary Bilingual	Northeast High School				1,221	2,373	61,888	65,482
Bohnel,Douglas M.	TCHR-MATH	Leadership Acad for Young Men	5,112					60,369	65,481
Wedderburn,Lennard A.	SCH SOCIAL WORKER	Leadership Acad for Young Men	435					65,037	65,472
James,Kesha	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	13,310					52,158	65,468
Ziarno,Stacey A	TCHR-SOCIAL STUDIES	East High School - HS	1,980					63,476	65,456
Young-Card,Ruth	TCHR-SPEC ED	# 20 - Henry Lomb - ES						65,440	65,440
Fendt,Renee A.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES	6,382					59,058	65,439
Roberts,Charles	OCCUPATIONAL THERAPIST	Spec Education Match Team			230	69		65,138	65,437
Nelson,Kristie M.	TCHR-KINDERGARTEN-FULL DAY	# 28 - Henry Hudson - ES	66					65,368	65,434
Towey,Susan L.	Tchr-on-Assignment	Virtual Academy of Rochester	8,143					57,288	65,431
French,Kristen	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES	6,371					59,058	65,428
Bullard,Trina	TCHR-KINDERGARTEN-FULL DAY	Jos. C. Wilson Found Acdmy						65,421	65,421
Huttunen,Robin	TCHR-SPEECH/LANGUAGE-AUDIOLOGY	Spec Educ Audiology Services	991					64,422	65,413
Pellegrino,Mary V	Tchr-Reading	Integrated Literacy K-12	2,592					62,806	65,398
Lovell,Mary K.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						65,372	65,372
Riexinger,Paula	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						65,368	65,368
Sorriero,Susan	Tchr-Reading	Integrated Literacy K-12						65,368	65,368
Carter,Richard A.	TCHR-HEALTH EDUCATION	Northeast High School						65,368	65,368
Peers,Lisa E.	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						65,368	65,368
Abrams,Alice A.	TCHR-SPEC ED	# 58 - World of Inquiry - ES						65,368	65,368
Allen,Theresa I.	TCHR-PRE-K	Roch. Early Childhood Center						65,368	65,368
Marciano,Julie L.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						65,368	65,368
Bergh,Sharon A.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						65,368	65,368
Cashman,Kimberly	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						65,368	65,368
Cervini,David James	TCHR-MUSIC,INSTRUMENTAL	Jos. C. Wilson Magnet HS						65,368	65,368
Dickson,Ingrid	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						65,368	65,368
Hochadel,Shawna J.	TCHR-SPEC ED	# 33 - John James Audubon - ES						65,368	65,368
Ishman,Carmen	TCHR-SPEC ED SP/HH	James Monroe High School - HS						65,368	65,368
LaFond,Sheila L.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						65,368	65,368
Poarch,Denise M.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						65,368	65,368
Robey,Mary E.	TCHR-MUSIC,INSTRUMENTAL	# 15 - Children's School - ES						65,368	65,368
Blythe,Mary	TCHR-SPEC ED	Northeast High School						65,368	65,368
Chanthavisouk,Neth	TCHR-SPEC ED	Edison Career & Technology HS						65,368	65,368
Craven,Douglas R.	TCHR-KINDERGARTEN-FULL DAY	# 39 - Andrew J Townson - ES						65,368	65,368
Dawalit,Marilyn	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						65,368	65,368
Izzo,Connie	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						65,368	65,368
Keene,Patricia A.	Tchr-Elem 1-3	# 54 - Flower City School - ES						65,368	65,368
Maida,Beverly A.	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2						65,368	65,368
Oliver,Lisa	Tchr-Elem 1-3	# 16 - John W Spencer - ES						65,368	65,368



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Rende, Thomas	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						65,368	65,368
Times, Takisha	TCHR-MATH	Youth & Justice - HS						65,368	65,368
Gertin, Eric	TCHR-SCIENCE	Integrated Arts & Tech HS						65,364	65,364
Kingsley, Thomas R.	Tchr-Elem 1-3	# 4 - George M Forbes - ES	594					64,760	65,354
Powell, Tanya	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	6,022					59,332	65,354
Via-Wolff, Judy C.	TCHR-ART	Roch Early College Intrntnl HS						65,344	65,344
Petrella, Maria D. C.	TOA Spec Ed Bilingual	Bilingual Education - AS	2,376					62,962	65,338
Wolford, Jennifer E.	TCHR-KINDERGARTEN-FULL DAY	# 45 - Mary McLeod Bethune-ES	6,312					59,005	65,316
Codispoti, Jennifer Marie	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	1,716					63,594	65,310
Osbourne, Cherill E.	Tchr-Elem 4-6	# 44 - Lincoln Park - ES	1,701					63,594	65,295
Hatch, Amy E.	TCHR-HEALTH EDUCATION	James Monroe High School - HS	495					64,790	65,285
Englert, Louis R	TCHR-SPEC ED	Jos. C. Wilson Magnet HS	10,331					54,947	65,278
Case, Steven	TCHR-SPEC ED	Roch Early College Intrntnl HS	444					64,823	65,267
Feltman, Rachael E.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						65,255	65,255
Villane, Breanna M.	TCHR-ART	East High School - HS	8,635					56,608	65,243
Fronckowiak, Jerome Paul	CUSTODIAN ENGINEER	# 8 - Roberto Clemente - ES				5,449		59,754	65,203
Golder, Maria A.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						65,202	65,202
Frenzel, Deborah J.	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES	165					65,037	65,202
Jonasse, Paul L.	TCHR-ENGLISH	James Monroe High School - HS	3,394					61,806	65,200
Dixon, Marcella L	TCHR-MATH	East Lower School	9,035					56,162	65,196
Zito, Kerry Elizabeth	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	4,665					60,520	65,186
Bowman, Tina	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	11,722					53,452	65,174
Owens, Danielle D.	ELA Coach	James Monroe High School - HS	6,177					58,953	65,131
Mey, Merrill A.	Tchr-Elem 1-3	# 16 - John W Spencer - ES	132					64,997	65,129
Passamonte, Christopher	TCHR-PHYSICAL EDUCATION	# 2 - Clara Barton - ES						65,124	65,124
Meade, Nathan E	TCHR-ENGLISH	East High School - HS	2,904					62,208	65,112
Valenciano, Melodie C.	TCHR-ESOL	Integrated Arts & Tech HS	3,687					61,408	65,095
Passamonte, Laurie A.	Tchr-Elem 4-6	# 2 - Clara Barton - ES		1,485				63,594	65,079
Veras, Jose R.	TCHR-SCIENCE	All City High						65,018	65,018
Muniga, Joseph J.	COUNSELOR	# 4 - George M Forbes - ES	11,516					53,499	65,016
Haverlock, Karen J.	TCHR-PHYSICAL EDUCATION	# 3 - Nathaniel Rochester - ES						65,011	65,011
Kaiser, James R	CUSTODIAN ENGINEER	Serv Cntr Custodial - FA					2,906	62,104	65,010
Newton, Suzanne	TCHR-REGISTRAR	School Operations	7,700					57,303	65,003
Baleno, Kathleen A.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	8,893					56,097	64,990
Felton, Lacassa D.	TCHR-SPEC ED	Edison Career & Technology HS	7,615					57,356	64,971
Dermody, Gary L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						64,966	64,966
Snyder, Robert	TCHR-SOCIAL STUDIES	East High School - HS	4,509					60,445	64,954
Knab, Dennis	TCHR-CONSTRUCTION TRADES	Edison Career & Technology HS	6,688					58,262	64,951
Rothfuss, Jennifer A.	Tchr-Elem 4-6	# 23 - Francis Parker - ES	3,602					61,338	64,939
Trippodo, Jeannine A.	TCHR-KINDERGARTEN-FULL DAY	# 42 - Abelard Reynolds - ES	7,615					57,321	64,935
Eccles, Joanne L.	TCHR-MUSIC, INSTRUMENTAL	# 2 - Clara Barton - ES						64,932	64,932
Bingaman, Laura J.	TCHR-SPEC ED	Roch Early College Intrntnl HS	1,332					63,594	64,925
Walsh, Cassandra S.	TCHR-SPEC ED	School of the Arts - HS						64,895	64,895
Rogala, Michael	TCHR-PHYSICAL EDUCATION	# 9 - Dr Martin L King Jr - ES	7,068					57,805	64,873
Hall, Michael E.	TCHR-PHYSICAL EDUCATION	# 50 - Helen B Montgomery - ES	2,190					62,682	64,873
Cordello, Kay E.	Office Clerk II	Careers in Teaching				8,295		56,553	64,847
Frey, Laura	TCHR-ART	Young Mothers & Interim Hlth						64,808	64,808
Paxhia, Sarah A.	TCHR-MATH	James Monroe High School - HS	3,210	1,485				60,076	64,771
Kelly, Derek	TCHR-SCIENCE	# 17 - Enrico Fermi - ES	13,919					50,828	64,747
Richter, Melissa E.	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	5,498					59,246	64,744

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Bliss, Stephanie A.	COUNSELOR	East High School - HS	3,799					60,941	64,739
Lukhaup, Gretchen K	TCHR-ESOL	# 35 - Pinnacle School - ES	5,674					59,057	64,731
Cornue, Joshua	ELA Coach	# 8 - Roberto Clemente - ES	14,137					50,569	64,707
Andreani, Adelina Georgieva	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	2,895					61,806	64,701
Dobbs, Rachel	TCHR-MUSIC, VOCAL	# 4 - George M Forbes - ES	1,056					63,594	64,650
Calzi, Michael	TCHR-SCIENCE	East Lower School	4,092					60,529	64,621
Harter, Kimberly A.	TCHR-SOCIAL STUDIES	East Lower School	2,409					62,189	64,598
Erwin, Antoinette M.	TCHR-ESOL	Integrated Arts & Tech HS	9,298					55,290	64,588
Johnstone, Ruth A.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES		990				63,594	64,584
Salas, Victoria	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	2,774					61,806	64,579
Barry, Mariana E.	TCHR-ENGLISH	School Without Walls - HS	7,256					57,310	64,566
James, Teresa A	TCHR-SPEC ED	East Lower School	2,393					62,163	64,555
Haag, John	TCHR-MATH	Rochester International Acad	5,515					59,039	64,553
Legzdin, Jennifer L	TCHR-FOREIGN LANGUAGE	Integrated Arts & Tech HS	6,547					58,006	64,553
Berrios, Noeida	TCHR-FOREIGN LANGUAGE	James Monroe High School - HS						64,535	64,535
Wiesenberg, Kimberly L.	Instructional Coach	# 45 - Mary McLeod Bethune-ES	11,125					53,406	64,531
Smith, Flenard V.	SECURITY PATROL OFFICER	Office of Security Operations				12,485		52,033	64,518
Hanselman, Duane P.	TCHR-SCIENCE	Roch Early College Intrntl HS	893					63,624	64,518
Yaeger, Meghan E	TCHR-SOCIAL STUDIES	Northeast High School	10,871					53,633	64,503
Hopkins, Charles G.	CUSTODIAN ENGINEER	# 10 - Dr Walter Cooper Aca-ES				4,205	919	59,374	64,498
Gefell-Wofford, Johanna	SCH SOCIAL WORKER	East High School - HS	2,772					61,718	64,490
Montalvo, Yolanda I.	TCHR-BUSINESS/MARKETING	Teacher Center	1,487					63,001	64,488
Rumph, Simia M	Tchr-on-Assignment	# 41 - Kodak Park School - ES	11,080					53,406	64,486
Sacco, Janelle N.	TCHR-SPEC ED	James Monroe High School - HS	7,182					57,288	64,470
Johnstone, Joan M.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS	5,454					59,005	64,459
Rothbaum, Robert	TCHR-SPEC ED	Vanguard Collegiate HS	288					64,168	64,456
Gaborski, Daniel	TCHR-PHYSICAL EDUCATION	Northeast High School						64,444	64,444
Walters, Allyn	TCHR-ART	# 10 - Dr Walter Cooper Aca-ES	7,371					57,051	64,422
Yasses, Sarah E.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES		1,485				62,927	64,412
Sickles, Laura A.	TCHR-FOREIGN LANGUAGE	P-Tech: Pathways in Technology						64,394	64,394
Burbridge, Anita	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	9,616					54,768	64,384
Cook, Jodi	Tchr - Medical Lab Tech	East High School - HS	1,634					62,741	64,375
Martella, Francine M.	Tchr-Cooperative	Edison Career & Technology HS						64,365	64,365
MacLean, Betty J.	TCHR-SPEC ED	# 12 - James P B Duffy - ES	8,832					55,526	64,358
Strong, Madeline	Office Clerk I Bilingual	Bilingual Education - AS						64,350	64,350
Schuh, Erin P.	TCHR-MUSIC, VOCAL	East Lower School	1,485					62,846	64,331
Jessup-Huynh, Carrie A.	Tchr-Elem 1-3	# 19 - Dr Charles T Lunsford-ES	693					63,637	64,330
Gibbardo, David M.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						64,315	64,315
Mcpherson, Heather S.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						64,309	64,309
Breedy, Katie J.S.	TCHR-ART	Northeast High School	3,935					60,368	64,303
Lagares-Wright, Sonia	TCHR-KINDERGARTEN-FULL DAY	# 15 - Children's School - ES	5,524					58,757	64,281
Amico Jr., Richard L.	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	666					63,601	64,267
Watkins, Elizabeth R.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	594					63,673	64,267
Nolan, Meghan	TCHR-ESOL	# 50 - Helen B Montgomery - ES	6,099					58,168	64,266
Robertson, Kerry L.	Instructional Coach	# 58 - World of Inquiry - ES	660					63,594	64,254
Natarelli, Julie	TCHR-MATH	Leadership Acad for Young Men	3,032	1,485				59,707	64,224
Carrillo, Luis E.	TCHR-ESOL	# 25 - Nathaniel Hawthorne-ES	6,929					57,288	64,217
Sookram, Stacey	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	1,079					63,136	64,215
Sunderville, David	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						64,210	64,210
McGarvey, Elizabeth	TCHR-ENGLISH	P-Tech: Pathways in Technology						64,195	64,195

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Carreira, Kelly A.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						64,168	64,168
Moses, Jennifer M.	TCHR-MUSIC,VOCAL	James Monroe High School - HS						64,168	64,168
Murty-Jackson, Margaret	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						64,168	64,168
Wylie, Mark A.	TCHR-KINDERGARTEN-FULL DAY	# 54 - Flower City School - ES						64,168	64,168
Dewitz, Chad	TCHR-SOCIAL STUDIES	Edison Career & Technology HS						64,168	64,168
Stubbe, Cynthia J.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						64,168	64,168
Egan, Diane W.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						64,167	64,167
Castellon, Alicia M.	TCHR-KINDERGARTEN-FULL DAY	Rochester International Acad	5,528					58,635	64,163
Shaw-Elliot, Mattieree	TCHR-SPEC ED	# 4 - George M Forbes - ES	9,221	1,485				53,452	64,157
Fenner, Jason	TCHR-PRE-K	Roch. Early Childhood Center	528					63,628	64,156
Meister, Iliana R.	TCHR-SPEC ED BILINGUAL	# 28 - Henry Hudson - ES	495					63,660	64,155
Schueckler, Patricia G.	TCHR-PRE-K	Early Childhood Office - PS	561					63,594	64,155
Colwell, Brennen A	DTSDE Coordinator	Office of School Innovation	1,584					62,566	64,150
Ocran, Ebo Bonam	TCHR-SOCIAL STUDIES	All City High						64,121	64,121
Sanchez-Goldberg, Louisa	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	1,716					62,394	64,110
Sicienski, Michael A.	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	3,809					60,294	64,102
Vaccaro, Paulette	RPPP Parent Group Leader	Pre-School Parent Program - PS	12,654					51,446	64,100
Jones, Kimberly M.	TCHR-SPEC ED	Integrated Arts & Tech HS	2,220					61,873	64,093
Satta, Carol	LIBRARY MEDIA SPECIALIST	# 9 - Dr Martin L King Jr Lbry	9,615					54,437	64,052
Hardgers, Laurel M.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	6,719					57,326	64,045
Labrador, Wanda	TCHR-PRE-K BILINGUAL	# 9 - Dr Martin L King Jr-PreK	1,650					62,394	64,044
Bullard, Michael J.	CUSTODIAN ENGINEER	# 39 - Andrew J Townson - ES				772	4,462	58,804	64,039
Loomis, Matthew M.	Tchr-Reading	Integrated Literacy K-12	396					63,637	64,033
Lee, Adam	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	2,222					61,806	64,028
Bouphavong, Raina M.	TCHR-FOREIGN LANGUAGE	All City High	833					63,192	64,024
Yoder, Amanda	Tchr-Literacy	# 9 - Dr Martin L King Jr - ES	429					63,594	64,023
Street, Thomas	TCHR-MATH	East Lower School	1,782					62,240	64,022
McCoy, Christopher D.	TCHR-SPEC ED	Edison Career & Technology HS	8,987					55,032	64,019
Coe, Heather	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						64,011	64,011
Flowers Thompson, Dawn E.	Tchr-Elem 4-6	# 54 - Flower City School - ES						63,990	63,990
Lanz, Shannon	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES	396					63,594	63,990
Nevinskas, Nancy A.	TCHR-ART	# 20 - Henry Lomb - ES						63,979	63,979
Scheirer, Katrin E.	COUNSELOR	All City High	4,682					59,294	63,977
LaPierre, Elizabeth	Tchr-on-Assignment	# 45 - Mary McLeod Bethune-ES	9,173					54,797	63,970
Chavez, Catalina	TCHR-ESOL	School of the Arts - HS	9,239					54,726	63,965
Wade, Tara K	TCHR-SOCIAL STUDIES	Roch Early College Intrntnl HS	9,539					54,421	63,960
Smith, Stephanie E.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	297					63,660	63,957
Williams, Lia B.	TCHR-SOCIAL STUDIES	East High School - HS	1,782					62,169	63,951
Oukes, Arthur James	Tchr-on-Assignment	Virtual Academy of Rochester	333					63,599	63,932
Duryea, Patricia	TCHR-MUSIC, INSTRUMENTAL	# 5 - John Williams - ES						63,919	63,919
Laszek, Dawn M.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES	297					63,594	63,891
Schultheis, Amy L.	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES	6,176					57,709	63,885
Speranza, Dianna Marie	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	264					63,594	63,858
Urbanski, Ignacy	TCHR-SCIENCE	Vanguard Collegiate HS	264					63,594	63,858
Valerio, Christine D.	TCHR-ESOL	# 3 - Nathaniel Rochester - ES	264					63,594	63,858
Nardi, Deborah J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						63,849	63,849
Gallant, Deborah	TCHR-SPEC ED SP/HH	# 54 - Flower City School - ES						63,823	63,823
Giuliano, Joseph	TCHR-PHYSICAL EDUCATION	Integrated Arts & Tech HS						63,821	63,821
Martin, Amy M	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	1,089					62,713	63,802
Maclaughlin, Marc A.	TCHR-MATH	Roch Early College Intrntnl HS	6,814					56,980	63,793

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Tindal,Patrick	TCHR-SPEC ED	Edison Career & Technology HS						63,790	63,790
Chinchilla,Kathleen	TCHR-SPEC ED	# 19 - Dr Charles T Lunsford-ES	825	2,475				60,477	63,777
Reed-Mullen,Katrina	TCHR-ENGLISH	Leadership Acad for Young Men	2,736					61,024	63,760
Mazur,Joan	TCHR-FOREIGN LANGUAGE	James Monroe High School - HS						63,747	63,747
Lyon,Deborah J.	LIBRARY MEDIA SPECIALIST	# 33 - John James Audubon Lbry	3,235					60,495	63,730
Rogers-Aubel,Faith A.	LIBRARY MEDIA SPECIALIST	Northeast High School Lbry	3,235					60,495	63,730
Skye-Moore,Erin	TCHR-MAP	# 23 - Francis Parker - ES	1,915					61,806	63,721
Heineman,Jennifer	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						63,712	63,712
Duncan,Jerome	TCHR-HEALTH EDUCATION	Jos. C. Wilson Found Acdmy						63,704	63,704
Andler,Samuel W.	TCHR-SOCIAL STUDIES	Integrated Arts & Tech HS						63,700	63,700
Burchell,Allison T	TCHR-MUSIC,VOCAL	# 44 - Lincoln Park - ES	10,654					53,044	63,698
Fuller,Leanne	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						63,674	63,674
Godleski,Patricia	TCHR-SPEC ED	# 2 - Clara Barton - ES						63,674	63,674
Springer,Heidi	Tchr-Elem 1-3	# 28 - Henry Hudson - ES	66					63,594	63,660
Costa,Jennifer	Tchr-Reading	Integrated Literacy K-12						63,637	63,637
Greco,Patricia	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						63,637	63,637
Bolzner,Eric	Tchr-Elem 1-3	# 33 - John James Audubon - ES						63,635	63,635
Murphy,Tina L	PHYSICAL THERAPIST	Spec Education OT/PT Services						63,619	63,619
Wade,Patrick	TCHR-PHYSICAL EDUCATION	# 42 - Abelard Reynolds - ES						63,609	63,609
Sosa,Marian	BUS DRIVER	Trnsprtn-Dist-Owmed - TA			109	2,811		60,687	63,606
Wright,Diane M.	TCHR-PRE-K	# 20 - Henry Lomb - PreK						63,594	63,594
Reininger,Jennifer L.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,594	63,594
Kuczek,Marc A.	TCHR-PHYSICAL EDUCATION	# 1 - Martin B Anderson - ES						63,594	63,594
Murty,Laurie A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						63,594	63,594
Valenti,Jason	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,594	63,594
Algarin,Elisabeth A.	TCHR-ESOL	# 33 - John James Audubon - ES						63,594	63,594
Balsamo-Marini,Augustina N.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						63,594	63,594
Bennet,Patricia L.	TCHR-MUSIC,VOCAL	# 12 - James P B Duffy - ES						63,594	63,594
Blanda,Joann	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						63,594	63,594
Burtnick,Michelle M.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						63,594	63,594
Clancy,Rebecca L.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						63,594	63,594
Craven,Kerri S.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						63,594	63,594
Davis,Jerome	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES						63,594	63,594
DeJohn,Regina	TCHR-SOCIAL STUDIES	P-Tech: Pathways in Technology						63,594	63,594
Dewitt,Sharon A.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						63,594	63,594
Ferreira,Sonia M.	Tchr-Elem 1-3	# 57 - Early Childhood - ES						63,594	63,594
Fiacco,Crystal D.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						63,594	63,594
Fomarola,Joann M.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						63,594	63,594
Gigante,Frank	TCHR-SPEC ED	Vanguard Collegiate HS						63,594	63,594
Gossin,Nancy	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						63,594	63,594
Greco,Marianne	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						63,594	63,594
Hines,James J.	TCHR-ART	# 41 - Kodak Park School - ES						63,594	63,594
Hrankowski,Tricia Lynn	TCHR-KINDERGARTEN-FULL DAY	# 12 - James P B Duffy - ES						63,594	63,594
Kiefer,Debra M.	TCHR-PRE-K SPED	# 8 - Roberto Clemente - PreK						63,594	63,594
Kilinski,Lisa	Intervention/Prevention Tchr	# 41 - Kodak Park School - ES						63,594	63,594
Laird,Jennifer	Tchr-Elem 4-6	# 44 - Lincoln Park - ES						63,594	63,594
Mazzota,Jeffrey	Tchr-Elem 4-6	# 5 - John Williams - ES						63,594	63,594
Moraldo,Theresa	Tchr-Elem 4-6	# 15 - Children's School - ES						63,594	63,594
Padula-Yackiw,Maria	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						63,594	63,594
Parrinello,Sheri	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						63,594	63,594

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Peters,Jeremy M.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						63,594	63,594
Pink,Kelly Ann	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						63,594	63,594
Seckel,Andrea	TCHR-SPEC ED	Edison Career & Technology HS						63,594	63,594
Zebelman,Samuel A.	TCHR-SCIENCE	Edison Career & Technology HS						63,594	63,594
Bryk,Jeanne M.	TCHR-MAP	# 43 - Theodore Roosevelt - ES						63,594	63,594
Bukowski,Barbara	TCHR-ENGLISH	Edison Career & Technology HS						63,594	63,594
Parmelee,Marne	TCHR-KINDERGARTEN-FULL DAY	# 2 - Clara Barton - ES						63,594	63,594
Aldridge,Julie	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						63,594	63,594
Burgess,Jennifer	Tchr-Elem 4-6	# 33 - John James Audubon - ES						63,594	63,594
Wells-Kelly,Catherine A.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						63,588	63,588
Priebe,Paul S.	TCHR-SOCIAL STUDIES	James Monroe High School - HS	273					63,288	63,561
D Alessandro,Michele A.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	2,028					61,510	63,538
Pelletier,Christina	TCHR-ESOL	Rochester International Acad	4,833					58,702	63,535
Subach,James	TCHR-SPEC ED	# 46 - Charles Carroll - ES	7,520					55,982	63,502
Wagner,Karen O.	TCHR-ESOL	School Without Walls - HS	2,340					61,122	63,462
Gotham,Sara	TCHR-SOCIAL STUDIES	East High School - HS	2,532					60,918	63,450
Scott,Francine	Executive Assistant	Board Of Education-BOE					2,264	61,177	63,442
Stryker,Evelyn	TCHR-KINDERGARTEN-FULL DAY	# 1 - Martin B Anderson - ES						63,433	63,433
Higgins-Marshall,Michelle K	COUNSELOR	Leadership Acad for Young Men	5,252					58,152	63,404
Jarvis,Wendy A	LIBRARY MEDIA SPECIALIST	# 45 - Mary McLeod Bethune Lb	7,405					55,997	63,402
Sinclair,Mia B.	Tchr-on-Assignment	Schl Programs & Curriculum	7,343					56,052	63,396
Encarnacion,Maria A.	Bil Community Liaison Spec	Office of Parent Engagement						63,389	63,389
Bolze,Angela	TCHR-SPEC ED	# 28 - Henry Hudson - ES	990					62,394	63,383
Pilato,Antonino	TCHR-PHYSICAL EDUCATION	# 8 - Roberto Clemente - ES	975					62,394	63,369
Arrendell,Robert	TCHR-SCIENCE	School of the Arts - HS						63,366	63,366
Deleon,Alvin	Maintenance Mechanic I	Grounds - FA				7,005		56,352	63,357
Romero,Carla	Tchr-on-Assignment	# 19 - Dr CharlesT Lunsford-ES		1,485				61,842	63,327
Davis,Linda G.	TCHR-ART	P-Tech: Pathways in Technology						63,326	63,326
Kress,Gretchen	TCHR-ESOL	East High School - HS	2,013					61,275	63,288
Branca,Nija	TCHR-ENGLISH	School of the Arts - HS						63,272	63,272
Caselli,Joshua M.	TCHR-ENGLISH	Integrated Arts & Tech HS	8,670					54,584	63,253
Whalen,Lori A.	Senior School Secretary	Vanguard Collegiate HS				4,362	3,243	55,648	63,253
Murphy,Kevin	TCHR-MATH	Edison Career & Technology HS	11,029					52,197	63,226
Ilarraza,Jose L.	Dupl Offset Mach Opr	Print Shop - CS				1,280		61,936	63,216
Antonetti,Maria	OFFICE CLERK II W/TYP BIL	East High School - HS				459		62,751	63,210
Joseph,Amy L.	Tchr-Reading	Integrated Literacy K-12						63,194	63,194
Bauch,Jennifer	TCHR-PHYSICAL EDUCATION	Edison Career & Technology HS						63,193	63,193
Pardi,Jennifer D.	Intervention/Prevention Tchr	# 41 - Kodak Park School - ES	1,892					61,298	63,190
Moravec,Lauren C.	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						63,154	63,154
Negron,Miguel A.	CUSTODIAN ENGINEER	# 12 - James P B Duffy - ES				3,161	3,501	56,479	63,141
Goldberg,Robin L.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	2,650					60,477	63,127
Yapjoco,Chad	Tchr-Tech Electric/Electronics	Edison Career & Technology HS	7,191					55,931	63,122
Austin,Janelle R	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	1,770					61,351	63,121
O'Grodnik,Amy C.	Tchr-Elem 1-3	# 4 - George M Forbes - ES	1,193					61,912	63,105
Bak,Nicole L.	TCHR-SPEC ED	East High School - HS	2,178					60,918	63,096
Omollo,Vanilla R.	TCHR-KINDERGARTEN-FULL DAY	# 52 - Frank Fowler Dow - ES	6,043					57,031	63,073
Fortunato,Jenise S.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES	1,227					61,840	63,067
Saporito-Springer,Michelle E.	TCHR-SOCIAL STUDIES	All City High	666					62,394	63,060
Morales-Whitehead,Kimberley	Intervention/Prevention Tchr	# 9 - Dr Martin L King Jr-EL	5,722					57,288	63,010
Rossi,Maryanne T	MSP Instructional Coach	Dept of Professional Dvlpmnt	9,705	1,485				51,813	63,003



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Lahoda, Gabrielle	Tchr-Reading	Integrated Literacy K-12	1,466					61,511	62,976
Wall, Stacie A.	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	3,964					59,005	62,969
Rector-Hollomon, Patricia	Tchr-Schl Instr Nursing	OACES-WFP						62,969	62,969
Marshall, Michelle L.	TCHR-SPEC ED	# 33 - John James Audubon - ES						62,964	62,964
Carpenter-Burke, Madeline	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						62,964	62,964
Martinez, Elizabeth H.	Tchr-on-Assignment	Virtual Academy of Rochester	11,933					51,030	62,963
Barnum, Natalie	TCHR-SCIENCE	James Monroe High School - HS	2,042					60,920	62,962
Guerand, Karen	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						62,957	62,957
Mundorff, Corrine B	TCHR-ENGLISH	Integrated Arts & Tech HS	10,423					52,517	62,940
Brand, Christopher J	TCHR-SCIENCE	Northeast High School	8,903					54,029	62,932
Malady, Stephanie M.	Tchr-Elem 1-3	Rochester International Acad	1,090					61,840	62,930
Hansen, Heather	TCHR-PRE-K	# 33 - Florence S Brown - PreK	3,862					59,057	62,919
Polizzi, Linda M.	TCHR-PHYSICAL EDUCATION	James Monroe High School - HS	2,382					60,522	62,904
Lengyel, Jason A.	TCHR-MATH	Northwest High School	594					62,306	62,900
Hostuttler, Heather L	TCHR-ENGLISH	East Lower School	1,584					61,308	62,892
Cross, Elizabeth M.	ASSISTANT PRINCIPAL	# 19 - Dr CharlesT Lunsford-ES	198					62,691	62,889
Gupta, Sandhya	TCHR-SCIENCE	Edison Career & Technology HS	1,073					61,806	62,879
Trzcinski, Mark	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						62,859	62,859
Simmonds, Marisa	TCHR-ENGLISH	Young Mothers & Interim Hlth	37					62,821	62,858
Tibbitts, Rebecca M.	Instructional Coach	Jos. C. Wilson Magnet HS	5,857					56,999	62,855
Nicosia, Mary L.	BUS DRIVER	Trnsprt-Dist-Owned - TA			70	4,374		58,409	62,852
Doyle, Cannon P.	TCHR-SPEC ED	Edison Career & Technology HS						62,845	62,845
Lagnese, Meghan Ann	TCHR-SPEC ED SP/HH	# 4 - George M Forbes - ES						62,842	62,842
Deisinger, Erik M.	TCHR-SPEC ED	East High School - HS	6,217					56,608	62,825
Adejumo, Adedapo M.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	6,719					56,088	62,806
McLean, Melissa Lynn	TCHR-SOCIAL STUDIES	Northwest High School	990					61,806	62,796
Sidney-Smith, Patricia A.	Office Clerk II 40 hrs.	Roch. Early Childhood Center				849	4,765	57,181	62,794
Jones, Matthew T.	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	396					62,394	62,790
Tassey, Annette	TCHR-ENGLISH	Leadership Acad for Young Men	396					62,394	62,790
Smith, Gary B.	Dir of Procurement & Supply	Employment Benefits - EB						62,747	62,747
Simmons, Tracy L.	TCHR-SOCIAL STUDIES	East Lower School	2,574					60,166	62,740
Cruz, Roberto	CUSTODIAN ENGINEER	# 50 - Helen B Montgomery - ES				7,728	1,935	53,054	62,718
Watson, Lisa M	Tchr-Elem 1-3	Rochester International Acad	874					61,811	62,686
Betancourt, Juan A	TCHR-BILINGUAL-SCIENCE	James Monroe High School - HS	408	990				61,279	62,677
Akwaa, Joyce	Expanded Lrng. Res. Coord.	# 22 - Abraham Lincoln-Exp Lng	825	1,485				60,361	62,671
Flint-Crawford, Robin	Office Clerk II	Trnsprt-Dist-Owned - TA				3,586		59,076	62,662
Johnson, Denis G.	TCHR-SOCIAL STUDIES	# 5 - John Williams - ES						62,627	62,627
Skolny, Lori A.	TCHR-SPEC ED SP/HH	Central CSE						62,623	62,623
Gerritz, Deborah L.	TCHR-BUSINESS/MARKETING	East High School - HS	2,772					59,834	62,606
Sutherland, Kimberly Lou	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	3,585					59,005	62,590
Suhail, Jamila	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	5,252					57,326	62,579
Jordan, Kimkena	Tchr-Elem 4-6	# 5 - John Williams - ES	5,252					57,317	62,570
Spyra, Aaron	TCHR-SCIENCE	# 58 - World of Inquiry - ES	2,499					60,048	62,547
Sears, Glenna S	TCHR-SCIENCE	Integrated Arts & Tech HS	6,783	990				54,768	62,541
Yager, Anna E	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						62,514	62,514
Storrin, Kristina M	TCHR-SPEC ED	# 46 - Charles Carroll - ES	3,476					59,037	62,513
Tarantino, Alexa C	Tchr-Reading	East Lower School	1,980					60,529	62,509
McDowell, Olivia M.	TCHR-SPEC ED	East Lower School	297					62,208	62,505
Elliott, Thomas	TCHR-ENGLISH	Union Cntrcl Obligation-DWNPE	888					61,615	62,503
Nonnenmacher, Nora L.	Office Clerk II 40 hrs.	Payroll Department -FS			14	547	3,421	58,517	62,499

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Sutliff,Paul G.	TCHR-SPEC ED	Leadership Acad for Young Men	2,307					60,173	62,480
Downs,Timothy J.	TCHR-SCIENCE	School of the Arts - HS	666					61,806	62,472
Griffith,Christopher A.	TCHR-SOCIAL STUDIES	Vanguard Collegiate HS	74					62,394	62,468
Mcgrath,Noreen E.	Office Clerk I	External School Operations				742	2,065	59,655	62,462
Paige,Tammy	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	985					61,477	62,461
Coffey,Sean P	TCHR-SCIENCE	James Monroe High School - HS	2,655					59,796	62,451
Doe,Patrick S.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						62,435	62,435
Shorter,Crystal L.	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						62,435	62,435
Ludwig, Virginia B.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						62,421	62,421
Winfrey, Kimberly T.	TCHR-MAP	# 4 - George M Forbes - ES	594					61,823	62,417
Carlett,Megan	TCHR-SPEC ED	# 58 - World of Inquiry - ES	594					61,806	62,400
Stetson,Keri L.	TCHR-KINDERGARTEN-FULL DAY	# 5 - John Williams - ES						62,395	62,395
Nichols,Drucilla	Tchr-Elem 4-6	# 54 - Flower City School - ES						62,394	62,394
Butler,Michael Ronald	TCHR-PHYSICAL EDUCATION	# 12 - James P B Duffy - ES						62,394	62,394
Daly,Susanne M.	TCHR-ART	Jos. C. Wilson Found Adcmty						62,394	62,394
Erickson,Lindsay N.	ELA Coach	Dept of Professional Dvlpmnt						62,394	62,394
Hackett-Dalberth,Jillian	TCHR-KINDERGARTEN-FULL DAY	# 22 - Abraham Lincoln - ES						62,394	62,394
Hambas,Maria	TCHR-MUSIC,INSTRUMENTAL	# 7 - Virgil I Grissom - ES						62,394	62,394
Mclarney,Patrick J.	TCHR-PHYSICAL EDUCATION	# 35 - Pinnacle School - ES						62,394	62,394
Burke,Amanda M.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						62,394	62,394
Cronmiller,Dawn	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						62,394	62,394
Dawes,Jeremy	TCHR-PHYSICAL EDUCATION	# 39 - Andrew J Townson - ES						62,394	62,394
Ferris,Jacqueline	TCHR-ART	# 58 - World of Inquiry - ES						62,394	62,394
Geyer,Andrew J.	TCHR-ESOL	Edison Career & Technology HS						62,394	62,394
Harvey,Roseanne	TCHR-SPEC ED	Edison Career & Technology HS						62,394	62,394
Jordan,Arthur D.	TCHR-SOCIAL STUDIES	Edison Career & Technology HS						62,394	62,394
Keenan,James V.	TCHR-PHYSICAL EDUCATION	# 45 - Mary McLeod Bethune-ES						62,394	62,394
Mcguigan,Susan	TCHR-PHYSICAL EDUCATION	# 12 - James P B Duffy - ES						62,394	62,394
Pearson Jr.,John	TCHR-PHYSICAL EDUCATION	# 7 - Virgil I Grissom - ES						62,394	62,394
Smith,Sean P.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						62,394	62,394
Bellant,Marie	SCH SOCIAL WORKER	# 57 - Early Childhood - ES						62,394	62,394
Galiney,Deborah	TCHR-ENGLISH	Edison Career & Technology HS						62,394	62,394
Van Epps,Paul F.	TCHR-MUSIC,INSTRUMENTAL	# 39 - Andrew J Townson - ES						62,393	62,393
Duane,Kathryn J.	TCHR-ART	Rochester International Acad	7,750					54,618	62,368
Spitzer-List,Tara M.	Tchr-on-Assignment	Virtual Academy of Rochester	2,283					60,061	62,344
DeFranco,Jennifer L.	TCHR-SPEC ED	James Monroe High School - HS	3,218					59,094	62,312
Konecny-Perry,Georgina M.	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	4,882					57,390	62,273
Caminiti,Jordan T.	Distr Processing Tech	Help Desk Operations - CS				328	4,376	57,567	62,271
Deats,Linda A.	TCHR-SPEC ED SP/HH	# 20 - Henry Lomb - ES						62,234	62,234
Gilbert,John P.	COUNSELOR	# 5 - John Williams - ES	803					61,430	62,233
O'Connor,Patrick D.	TCHR-BILINGUAL-SCIENCE	James Monroe High School - HS	6,234					55,988	62,222
Claus,Meghan	TCHR-SPEC ED	James Monroe High School - HS	4,087					58,133	62,220
Loewke,Jennifer J.	Tchr-Elem 1-3	# 4 - George M Forbes - ES	396					61,806	62,202
Ebner,Andrea	Tchr-Elem 1-3	# 16 - John W Spencer - ES	396					61,806	62,202
Harper III,Benjamin	TCHR-MATH	James Monroe High School - HS	1,591					60,606	62,197
Bannister,Rita	LIBRARY MEDIA SPECIALIST	# 42 - Abelard Reynolds Lbrly	3,159					59,021	62,180
Neary-Habza,Barbara L.	COUNSELOR	School Counseling & Social Wrk	1,561					60,617	62,178
Loria,Jennifer A.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	4,421					57,753	62,174
Newell,Jennifer	TCHR-SPEC ED	# 4 - George M Forbes - ES	4,884					57,288	62,172
Holland,Richard J.	TCHR-SPEC ED	Roch Early College Intrntnl HS	669					61,497	62,166



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Jones, Willow M.	TCHR-KINDERGARTEN-FULL DAY	# 34 - Dr Louis A Cerulli - ES	7,372					54,768	62,140
Besaw, Kathryn E.	TCHR-SPEC ED	# 46 - Charles Carroll - ES	3,108					59,005	62,113
Jackson, Koi J.	TCHR-SPEC ED	# 4 - George M Forbes - ES	8,627					53,483	62,110
Reamoto, Schelli	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2	297					61,806	62,102
Myers, Michele L.	TCHR-PHYSICAL EDUCATION	All City High						62,092	62,092
Hendrickson, Sarah M	SCHOOL PSYCHOLOGIST	Central CSE	1,579					60,508	62,087
Barker Shanley, Christopher R.	Tchr-Elem 4-6	# 54 - Flower City School - ES						62,072	62,072
Osgood, Erin A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						62,072	62,072
Bianchi, Christopher M.	TCHR-SOCIAL STUDIES	# 50 - Helen B Montgomery - ES						62,072	62,072
Banks, Sharlene E.	RPPP Parent Group Leader	Pre-School Parent Program - PS	10,619					51,446	62,065
Klee, Jessica A.	TCHR-SPEC ED	Edison Career & Technology HS	9,078					52,972	62,050
Grantham, Julie	Tchr-Elem 1-3	# 33 - John James Audubon - ES	231					61,806	62,037
Elmer, Bethany	TCHR-KINDERGARTEN-FULL DAY	# 20 - Henry Lomb - ES	231					61,806	62,037
Mros, Korrie M.	TCHR-MATH	# 3 - Nathaniel Rochester - ES	7,144					54,883	62,027
Consaul, Robert	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	216					61,806	62,022
Rothberg, Marcia	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	357	1,485				60,173	62,014
Williams, Mark	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	12,996					49,001	61,997
Wilkerson, Lisa	TCHR-SPEC ED	All City High						61,988	61,988
Flowers, Sandra	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	13,263					48,712	61,975
Lopez, Ericka	TCHR-ESOL	# 43 - Theodore Roosevelt - ES	5,412					56,561	61,973
Palo, Shonna	TCHR-SPEC ED	# 58 - World of Inquiry - ES		1,485				60,477	61,962
Micali, Julie A	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES	4,035					57,897	61,932
Armstrong, Retha M.	Office Clerk II 40 hrs.	Transportation-Sprvsn- TA				5,940		55,955	61,895
Graves, Gabrielle E	TCHR-ENGLISH	# 58 - World of Inquiry - ES	9,998					51,889	61,887
Dow, Laura	TCHR-SOCIAL STUDIES	Jos. C. Wilson Found Acdmy	660					61,211	61,871
Wesh, Suzanna W.	COUNSELOR	Edison Career & Technology HS	9,559					52,305	61,865
Clark, John C.	TCHR-MAP	# 4 - George M Forbes - ES						61,842	61,842
Morales, Karen	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						61,842	61,842
Bollino, Tamacy A	Tchr-Reading	Integrated Literacy K-12						61,842	61,842
Bounds, Ann Marie	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						61,842	61,842
Jones, Dawn	TCHR-ENGLISH	Vanguard Collegiate HS	2,836					59,005	61,840
West, Melissa S.	Tchr-Reading	Integrated Literacy K-12						61,838	61,838
Lippa, Renee M.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						61,835	61,835
Sciolino, Alisa	Tchr-on-Assignment	# 53 - Montessori Academy						61,820	61,820
George, Nathan W	TCHR-ENGLISH	School of the Arts - HS	9,579					52,241	61,820
Beikirch-Miller, Shannon M.	TCHR-MUSIC, INSTRUMENTAL	# 33 - John James Audubon - ES						61,806	61,806
Degaugh, Donna	TCHR-PRE-K	# 43 - Theodore Roosevelt-PreK						61,806	61,806
Pierce, Danielle M.	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						61,806	61,806
Devine, Rebecca A.	TCHR-SPEC ED	# 33 - John James Audubon - ES						61,806	61,806
Kurtz, David J.	TCHR-PHYSICAL EDUCATION	# 3 - Nathaniel Rochester - ES						61,806	61,806
Schello, Kathleen	Tchr-Reading	Integrated Literacy K-12						61,806	61,806
Alexander, Robert	Tchr-Elem 1-3	# 15 - Children's School - ES						61,806	61,806
DiProspero, Roseann N.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						61,806	61,806
Oberdorf, Marilyn	Tchr-Elem 4-6	# 33 - John James Audubon - ES						61,806	61,806
Soleim, William B.	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						61,806	61,806
Graham, Amy	TCHR-ART	# 42 - Abelard Reynolds - ES						61,806	61,806
Johanson, Darlene M.	TCHR-BUSINESS/MARKETING	Roch Early College Intrntrl HS						61,806	61,806
Drechsler, Nicole M.	TCHR-LEAP	# 5 - John Williams - ES						61,806	61,806
Berardicurti, Teresa A.	TCHR-SPEC ED	# 16 - John W Spencer - ES						61,806	61,806
Cole, Thomas	Tchr-Elem 1-3	# 54 - Flower City School - ES						61,806	61,806

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Gravitte,Stephanie	Tchr-Reading	Integrated Literacy K-12						61,806	61,806
Latimer,Candace	Tchr-Elem 1-3	# 2 - Clara Barton - ES						61,806	61,806
Mcclaney,Jacqueline	TCHR-BUSINESS/MARKETING	James Monroe High School - HS						61,806	61,806
Persica,Kimberly	Tchr-Elem 1-3	# 33 - John James Audubon - ES						61,806	61,806
Schickler,Lee K.	TCHR-SPEC ED	# 20 - Henry Lomb - ES						61,806	61,806
Shepard,Rachel E.	TCHR-MATH	Integrated Arts & Tech HS						61,806	61,806
Smith,Zestean	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES						61,806	61,806
Tipton,Melissa A.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						61,806	61,806
Vazquez-Ramirez,Maria	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						61,806	61,806
Kane,Anne M.	TCHR-SOCIAL STUDIES	Integrated Arts & Tech HS						61,806	61,806
Lavonas,Matthew	Tchr-Elem 4-6	# 2 - Clara Barton - ES						61,806	61,806
Pellegrino,Tara	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						61,806	61,806
Stanley,Jeffrey S.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						61,806	61,806
Lansdowne,Erin M.	Tchr-Elem 1-3	# 54 - Flower City School - ES						61,806	61,806
Schramel,Lynn	TCHR-KINDERGARTEN-FULL DAY	# 1 - Martin B Anderson - ES						61,806	61,806
Harris,Jill E	TCHR-ESOL	# 23 - Francis Parker - ES	10,540					51,259	61,799
Legault,Shawn J	JROTC Instructor	Leadership Acad for Young Men						61,789	61,789
Mundorff,Erick T.	TCHR-PHYSICAL EDUCATION	East Lower School	1,782					60,001	61,783
Crowley,Emily	TCHR-SCIENCE	P-Tech: Pathways in Technology	2,502					59,277	61,779
Pashalidis,Democratis J.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	1,168					60,606	61,774
Wohlfeld,Carin D.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						61,764	61,764
Frawley,Erin E	TCHR-HEARING IMPAIRED	Central CSE						61,755	61,755
Burgos,Ana M.	OFFICE CLERK II W/TYP BIL	Early Childhood Office - PS				3,062		58,692	61,754
Caton,Bonnie M	TCHR-ENGLISH	James Monroe High School - HS	660					61,083	61,743
Weisensel,Janet A	SCH SOCIAL WORKER	# 41 - Kodak Park School - ES	1,221					60,477	61,698
Laske,Rebecca M.	COUNSELOR	East Lower School	3,804					57,867	61,671
Payne,Alison	TCHR-SCIENCE	Integrated Arts & Tech HS	3,653	990				57,024	61,667
Carey,Christine M.	TCHR-SPEC ED SP/HH	# 9 - Dr Martin L King Jr - ES						61,650	61,650
Wilson,Timothy F	TCHR-MATH	East High School - HS	1,980					59,667	61,647
Nordquist,Jessica	SCH SOCIAL WORKER	School Counseling & Social Wrk						61,647	61,647
LaPietra,Philip A.	TCHR-PHYSICAL EDUCATION	# 5 - John Williams - ES						61,640	61,640
Neri,Regina	TCHR-ART	# 8 - Roberto Clemente - ES	11,472					50,142	61,614
Green,Charles J.	TCHR-SOCIAL STUDIES	East Lower School	2,640					58,966	61,606
Yorks,Kathleen	Food Srvc Field Supv	Office - Food Services - SFS				2,559		59,046	61,604
Jarosinski,Tyler	TCHR-FOREIGN LANGUAGE	# 58 - World of Inquiry - ES	8,683					52,874	61,557
Medina-Colon,Estelle	TCHR-ESOL	# 15 - Children's School - ES	5,523					56,030	61,554
Roberts,Logan	Tchr-on-Assignment	Career Pathways & Int Lrng						61,543	61,543
O'Reilly,Heather	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	2,536					59,005	61,541
Skinner,Curtis E.	CUSTODIAN ENGINEER	# 57 - Early Childhood - ES				1,777		59,752	61,530
Moore,Scott	TCHR-SPEC ED	Edison Career & Technology HS	7,703					53,825	61,528
Feltman,Thomas G.	Tchr-Elem 4-6	# 2 - Clara Barton - ES		2,475				59,026	61,501
Rook,Cheryl A.	Occup Therapy Asst	Spec Education OT/PT Services						61,500	61,500
Clancy,Christina J.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						61,492	61,492
Sullivan,Kathleen M.	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES		2,475				59,005	61,480
Strothers,Shelley	Home Schl Asst 40 hrs	Roch Early College Intrntl HS						61,474	61,474
Kuek,Pam	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	848					60,606	61,453
Pies,Shana	TCHR-ENGLISH	East High School - HS	1,980					59,466	61,446
Liccione,Milena	School Selection Spec 40 hrs	Early Childhood Office - PS				497		60,937	61,433
Perez,Reyita	TCHR-FOREIGN LANGUAGE	Northwest High School	396					60,973	61,369
Rivera,Betzayda	TCHR-BILINGUAL-MATH	James Monroe High School - HS	8,665					52,667	61,331

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Harris, Kyla R.	TCHR-ESOL	# 53 - Montessori Academy	10,447					50,866	61,313
Schultz, Margaret	TCHR-SPEC ED	# 41 - Kodak Park School - ES	2,301					59,005	61,306
McClary, Lisa	SCH SOCIAL WORKER	# 19 - Dr Charles T Lunsford-ES	10,315					50,982	61,297
Serour, Natalie	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	2,223					59,005	61,228
LaLiberty, Adrienne M	TCHR-ENGLISH	School Without Walls - HS	9,536					51,670	61,206
Windheim, Christine	TCHR-SPEC ED SP/HH	# 2 - Clara Barton - ES						61,205	61,205
French, Vincent I	TCHR-ENGLISH	# 8 - Roberto Clemente - ES	9,267					51,907	61,174
Brightful, Ana	TCHR-ESOL	# 12 - James P B Duffy - ES	693					60,477	61,170
McCann, Karen	TCHR-SCIENCE	School Without Walls - HS	2,138					59,021	61,158
Holborn, Kelly M.	TCHR-PRE-K	Roch. Early Childhood Center	858	1,485				58,813	61,156
Friday, MaryAnn	Payroll Clerk	Payroll Department -FS				174		60,966	61,140
Stein, Marc J	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	8,993					52,135	61,129
Torres-Hayes, Celi Y.	Tchr-Reading	Integrated Literacy K-12	5,497					55,623	61,120
Dasilva, Leandro L.	TCHR-ESOL	Leadership Acad for Young Men	396					60,717	61,113
Cody, Rebecca	TCHR-SPEC ED	Vanguard Collegiate HS	629					60,477	61,106
Braiman, Nancy	TCHR-ESOL	Rochester International Acad	396					60,707	61,103
Cummings, Lisa N.	Senior School Secretary	Young Mothers & Interim Hlth						61,095	61,095
Chavez, Maria	TCHR-SPEC ED BILINGUAL	# 22 - Abraham Lincoln - ES	6,325					54,768	61,093
Miner, Rosalynn A	Math Coach	James Monroe High School - HS	12,732					48,357	61,089
Lopez, Gladys J.	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	594					60,477	61,071
Lynch-Gause, Patricia	TCHR-FOREIGN LANGUAGE	Northeast High School	308					60,761	61,069
Hargrave, Ryan	Tchr-on-Assign ED Support	Specialized Services Zone 3	1,782					59,277	61,059
Saltares, Damaris	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	5,902					55,115	61,017
Gurell, Monica	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						61,001	61,001
Hafner, Cheryl A.	Stock Handler	Distribution Center					2,291	58,709	61,000
Uebbing, Daniel J.	TCHR-ESOL	East High School - HS	2,409					58,581	60,990
Pitnell, Alexandra	TCHR-MUSIC, INSTRUMENTAL	# 46 - Charles Carroll - ES	5,334					55,638	60,973
Hillman, Michael N	TCHR-MUSIC, INSTRUMENTAL	Rochester International Acad	5,433					55,525	60,958
Bouphavong, Pavatsath	TCHR-SOCIAL STUDIES	School Without Walls - HS	6,170					54,782	60,953
Costanza, Deborah A.	Legal Secretary I	General Counsel						60,937	60,937
Hennessy, Meagan R.	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES	6,464	990				53,460	60,914
Campbell, Kenisha T.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	7,438					53,475	60,913
Irizarry, Mary	TCHR-KINDERGARTEN-FULL DAY	# 10 - Dr Walter Cooper Aca-ES	6,057					54,852	60,909
Mannella, Melissa	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1	1,628					59,277	60,905
Fell-Rickard, Suzanne M	TCHR-ENGLISH	All City High						60,900	60,900
Murray, Brenda	TCHR-FOREIGN LANGUAGE	Edison Career & Technology HS	297					60,592	60,889
Bartnick, Karyn A.	LIBRARY MEDIA SPECIALIST	East High School Lbry	3,068					57,820	60,888
Laveck, Victor P.	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	6,074					54,798	60,871
Curran, Robert P.	COUNSELOR	Edison Career & Technology HS	3,027					57,821	60,848
Petote, Jeanine M.	TCHR-SPEC ED SP/HH	# 8 - Roberto Clemente - PreK	4,383					56,452	60,835
Artuso, Andrea	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy	1,826					59,005	60,831
Richardson, Donna	Tchr-Cooperative	Career Pathways & Int Lmg	1,826					59,005	60,831
Glover, Matthew	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	3,018					57,805	60,823
Garcia, Rosemarie	Foreign Language Translator	Central CSE					4,413	56,408	60,821
Rizzo, Rebecca D.	Tchr-Reading	Integrated Literacy K-12	4,804					56,012	60,816
Goff, Lisa	TCHR-SPEC ED	Edison Career & Technology HS						60,813	60,813
Kumar, Pratima	TCHR-MATH	School of the Arts - HS	666					60,116	60,782
White, Nichole	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	6,980					53,798	60,778
Johnson, Megann L	TCHR-SPEC ED	# 58 - World of Inquiry - ES	1,757					59,018	60,774
MacLaughlin, Jennifer L.	TCHR-MATH	IP-Tech: Pathways in Technology						60,755	60,755

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Gebhard,Ann R.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						60,730	60,730
Maxey,Brenda	Senior School Secretary	All City High						60,716	60,716
Christensen,Katherine	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES	5,634					55,082	60,716
Rowe-Jarrett,Deborah	TCHR-MATH	School Without Walls - HS	1,110					59,604	60,714
Jimenez,Enid	SCHOOL SECRETARY Bilingual	# 35 - Pinnacle School - ES				321		60,392	60,713
Miller,Kimberly	TCHR-SPEC ED SP/HH	# 57 - Early Childhood - ES						60,706	60,706
Davis,Kelley F.	SCH SOCIAL WORKER	# 29 - Adlai E Stevenson - ES						60,701	60,701
Dick,Ann	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						60,659	60,659
Sloane,Brian R	TCHR-ART	# 45 - Mary McLeod Bethune-ES	13,311					47,333	60,644
Hamilton,Diane	TCHR-MUSIC,VOCAL	# 39 - Andrew J Townson - ES						60,642	60,642
Coniglio,Christina M.	TOA for Gifted/Talented Studnt	# 12 - James P B Duffy - ES	165					60,477	60,642
Brumaghim,Vanessa J.	TCHR-PRE-K	# 33 - Florence S Brown - PreK						60,628	60,628
Torchia,Peter J	CUSTODIAN ENGINEER	Edison Career & Technology HS				6,091		54,526	60,617
McNeil,Eric	TCHR-SOCIAL STUDIES	James Monroe High School - HS						60,612	60,612
Belair,Carey A.	TCHR-ENGLISH	School of the Arts - HS						60,606	60,606
Dingle,Shawnette M .	TCHR-KINDERGARTEN-FULL DAY	# 42 - Abelard Reynolds - ES						60,606	60,606
Frenia,Molly A.	TCHR-SPEC ED SP/HH	# 39 - Andrew J Townson - ES						60,606	60,606
Hickey,Steven F.	TCHR-SOCIAL STUDIES	# 28 - Henry Hudson - ES						60,606	60,606
Mason,Erin C	TCHR-SOCIAL STUDIES	Northeast High School						60,606	60,606
Near,Lory J.	TCHR-KINDERGARTEN-FULL DAY	# 39 - Andrew J Townson - ES						60,606	60,606
Robertson,Jill A.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						60,606	60,606
Trella-Curtice,Suzanne	TCHR-ART	Jos. C. Wilson Magnet HS						60,606	60,606
Foos,Andrea	Tchr-Elem 1-3	# 33 - John James Audubon - ES						60,606	60,606
Grimes,Jennifer	TCHR-ESOL	Rochester International Acad	8,108					52,493	60,601
Timpani,Salvatore A.	Distr Processing Tech	Help Desk Operations - CS				88	1,167	59,346	60,600
Meath,Carrie L.	TCHR-SPEC ED	# 28 - Henry Hudson - ES	8,479					52,115	60,594
Harrison Jr.,Richard D.	SCHOOL SENTRY I	All City High			89	3,052		57,443	60,584
Cassano,Jennifer Marie	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	1,558					59,005	60,563
Haugh,Peter	TCHR-HEALTH EDUCATION	# 45 - Mary McLeod Bethune-ES	4,921					55,629	60,550
Worthington,Tiarra	TCHR-SCIENCE	East High School - HS	5,247					55,301	60,548
Boress,Elyse	TCHR-SCIENCE	East High School - HS	2,673					57,852	60,525
Bachmann,Diane L.	Executive Assistant	Office of Finance					4,998	55,527	60,525
Roness,Chaya	TCHR-SPEC ED SP/HH	Roch. Early Childhood Center						60,511	60,511
Vick,Joseph Steele	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	4,244	1,485				54,768	60,496
Fulmore,Bobby G	CLASS 5 TRUCK DRIVER N	Distribution Center						60,480	60,480
Baldwin,Kevin G.	Math Coach	Dept of Professional Dvlpmnt						60,477	60,477
Rumfolo,Jody	SCH SOCIAL WORKER	# 39 - Andrew J Townson - ES						60,477	60,477
Fredrick,Kristine M.	TCHR-ENGLISH	# 58 - World of Inquiry - ES						60,477	60,477
Roos,Corey E.	Tchr-Elem 4-6	# 2 - Clara Barton - ES						60,477	60,477
Street,Alicia Priscilla	TCHR-ESOL	# 2 - Clara Barton - ES						60,477	60,477
Seitz,Carrie A.	TCHR-MATH	Agency Youth - HS	5,380					55,093	60,473
Shepard,Kimberly S.	Tchr-Elem 1-3	# 44 - Lincoln Park - ES	7,058					53,406	60,464
Soto,Manuel	Maintenance Mechanic I	Electrical - FA				971		59,491	60,462
Bouallagui,Adel	TCHR-ESOL	Vanguard Collegiate HS	4,227					56,226	60,453
Mitchell,Quinton S.	TCHR-SOCIAL STUDIES	East Lower School	2,640					57,801	60,441
Holloway,Adam John	TCHR-TECHNOLOGY	Northwest High School	2,542					57,893	60,435
Davis,Anthony P.	TCHR-SPEC ED	P-Tech: Pathways in Technology						60,424	60,424
Browne,Judy L.	SCHOOL SECRETARY	# 57 - Early Childhood - ES			224			60,188	60,412
Small,Manoucheka D	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES	11,254					49,152	60,406
Johnson,Brittany A	TCHR-SPEC ED	# 33 - John James Audubon - ES	8,141					52,201	60,342

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Perez,Ashley T	TCHR-ENGLISH	School of the Arts - HS	7,845					52,488	60,333
Soine,Shannon M	TCHR-ESOL	East High School - HS	1,353					58,966	60,319
Laiosa,Sarah J	TCHR-SCIENCE	Rochester International Acad	4,745					55,573	60,318
Haugh,Kelly S.	TCHR-KINDERGARTEN-FULL DAY	# 7 - Virgil I Grissom - ES	1,258					59,058	60,316
Melville,Kimberly S.	Tchr-Elem 4-6	# 33 - John James Audubon - ES						60,294	60,294
Smith,Olivia	Tchr-Elem 1-3	# 54 - Flower City School - ES						60,292	60,292
Murphy,Thomas A	CUSTODIAN ENGINEER	All Schools Unassigned - FA					8,095	52,192	60,286
Killings,Michelle M.	Tchr-Elem 4-6	# 54 - Flower City School - ES	6,829					53,452	60,281
Vazquez,Jasmin	Office Clerk III 40 hrs	East Lower School				110		60,140	60,250
Thettu,Deepak	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						60,242	60,242
Vargas,Mayra	ASST CUSTODIAN ENGINEER	School of the Arts - HS				7,483		52,739	60,222
Nettesheim,Jennifer L	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	8,307					51,899	60,206
Johnson,Kelly R.	TCHR-SPEC ED	School Without Walls - HS	1,480					58,713	60,193
Fox,Andrew M.	TCHR-MATH	# 58 - World of Inquiry - ES	7,967					52,224	60,191
Burgess,David E	TCHR-SCIENCE	Edison Career & Technology HS	8,801					51,376	60,177
Harriff,Susan J.	Senior Office Account Clerk	Accounting Department - FS					2,203	57,972	60,175
Fraser,Nicole H	TCHR-SPEC ED	Edison Career & Technology HS						60,160	60,160
Klimek,Nicole E.	Network Administrator	Help Desk Operations - CS			200			59,946	60,146
Harvey,Ernest L.	CUSTODIAN ENGINEER	# 4 - George M Forbes - ES				3,410		56,732	60,141
Garcia,Isnard T.	Maintenance Mechanic I	Mechanical - FA				7,076		53,047	60,123
Hittepole,Aaren R	COUNSELOR	Northeast High School	6,499					53,618	60,117
Rios,Roberto	BUS DRIVER	Trnsprt-Dist-Owned - TA			58	836		59,216	60,110
Miller,Karena A.	Tchr-on-Assignment	# 58 - World of Inquiry - ES	660					59,449	60,109
Surace,Theresa G.	Tchr-on-Assignment	James Monroe High School - HS	2,818					57,288	60,105
Mezzoprete,Caroline R	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	7,974					52,115	60,089
Cope,Michele	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	10,260					49,804	60,064
Zizzi,Kristin R.	Tchr-on-Assignment	Northeast High School	1,046					59,005	60,051
Rayam,Michael J.	ASST CUSTODIAN ENGINEER	# 3 - Nathaniel Rochester - ES				1,087	4,035	54,924	60,046
Hoodak,Catherine	TCHR-ESOL	# 46 - Charles Carroll - ES	5,306					54,726	60,032
Johnson,Tricia L.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES	6,564					53,452	60,016
Jones-Effah,Jennifer J.	TCHR-FAMILY & CONSUMER SCIENCE	Leadership Acad for Young Men						60,015	60,015
Reilly,Jessica L.	TCHR-MATH	# 58 - World of Inquiry - ES						59,983	59,983
Eygabroad,Samuel	TCHR-MUSIC,INSTRUMENTAL	# 34 - Dr Louis A Cerulli - ES						59,982	59,982
Garfield,Andrea L.	Response to Intervention Tchr	# 4 - George M Forbes - ES	594					59,385	59,979
Adams,Patricia Ann	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES						59,977	59,977
Botash,Carole M.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						59,972	59,972
Kraus,Angela Susan	TCHR-ART	# 12 - James P B Duffy - ES	648					59,277	59,925
LeRoy,Eric D.	Community School Site Coord	# 9 - Dr Martin L King Jr - ES	2,475					57,435	59,910
Williams,Christine	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	3,815					56,088	59,902
Labrosa,Amy	TCHR-SPEC ED	School of the Arts - HS	7,881					52,020	59,901
Guza,Angela	TCHR-SPEC ED	Roch Early College Intrntnl HS	1,232					58,638	59,870
Manns,Deborah B.	Supervising Claims Auditor	Claims Audit						59,866	59,866
Hanselman,Julie A.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	5,088					54,768	59,855
Kamauf,Jaime E.	TCHR-KINDERGARTEN-FULL DAY	# 23 - Francis Parker - ES	839					59,005	59,843
Coleman,Loni	SCHOOL PSYCHOLOGIST	Central CSE						59,840	59,840
Barkley,Karen	TCHR-HEARING IMPAIRED	Central CSE						59,833	59,833
Nagle,Jody A.	TCHR-SPEC ED	All City High						59,807	59,807
Reuter,Susan M.	LIBRARY MEDIA SPECIALIST	# 52 - Frank Fowler Dow Lbry	2,935					56,859	59,794
Travis,Daniel J.	TCHR-SOCIAL STUDIES	East High School - HS	3,774					56,008	59,782
Ross,Mary F.	SECRETARY I	Office of School Innovation					6,316	53,434	59,750



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Harold, Jill W.	SCHOOL SECRETARY	# 53 - Montessori Academy				2,860		56,884	59,744
Muscato, Kimberly	TCHR-SPEC ED	# 58 - World of Inquiry - ES	726					59,005	59,731
Jariwala, Ami	TCHR-SPEC ED	Northeast High School						59,718	59,718
Mcdonald, Stefan R.	COUNSELOR	Roch Early College Intrntnl HS	6,132					53,584	59,716
Tata, Amy	Expanded Lrng. Res. Coord.	# 41 - Kodak Park School						59,701	59,701
Knaub, Denell J.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	4,931					54,768	59,699
Broughton, Donna L.	TCHR-SPEC ED	# 46 - Charles Carroll - ES	2,379					57,288	59,667
Green, Deborah A.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						59,666	59,666
Mundorff, Christopher K.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES	585					59,058	59,643
Stephens, Allison M	Tchr-on-Assignment	P-Tech: Pathways in Technology	3,144					56,496	59,640
Huber, Bradley J	Tchr-Reading	East Lower School	1,782					57,846	59,628
Alaimo, Thomas J	TCHR-SCIENCE	Young Mothers & Interim Hlth	594					59,005	59,599
Crocketon, Latoya	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	8,548					51,002	59,550
Adams, Caitlin	TCHR-SPEC ED	East Lower School	2,145					57,403	59,548
Skotnicki, Darleen M.	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	1,961					57,580	59,540
Clements, Christine A.	TCHR-SCIENCE	# 45 - Mary McLeod Bethune-ES	3,523					56,009	59,532
Hild, Michele M.	Tchr-Elem 1-3	# 5 - John Williams - ES	528					58,999	59,527
Hunter, Karl	TCHR-SPEC ED	Northeast High School	4,466					55,055	59,521
Good, Sandra J.	TCHR-SPEC ED	# 5 - John Williams - ES	6,820					52,685	59,505
Squier, Christina	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	7,942					51,560	59,502
Karns, Stephanie L	TCHR-MATH	# 58 - World of Inquiry - ES						59,495	59,495
Bustos, Yolanda	Sch Soc Wrk Bil	East High School - HS	2,145					57,344	59,489
Clemons, Lynn M.	TCHR-PHYSICAL EDUCATION	# 29 - Adlai E Stevenson - ES	4,718					54,768	59,485
Canales, Janette	Tchr-Elem 1-3	# 33 - John James Audubon - ES	4,646					54,818	59,464
Bence, Wayne R.	Maintenance Mechanic I	General - FA						59,439	59,439
Merritt, Deborah A.	TCHR-SPEC ED	Integrated Arts & Tech HS	429					59,005	59,434
Hart, Daniel	Tchr-Reading	East High School - HS	2,310					57,124	59,434
Dow, Chad E.	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	420					59,005	59,425
Blanchard, Jennifer L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	7,250					52,161	59,411
Cotto, Shane	SCHOOL PSYCHOLOGIST	Central CSE						59,411	59,411
Thombs, Kristel S.	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	132					59,277	59,409
Mulawka, Carin E.	TCHR-PHYSICAL EDUCATION	# 29 - Adlai E Stevenson - ES						59,409	59,409
Blumkin, Joshua K.	Tchr-on-Assignment	Northwest High School	396					59,005	59,401
Degen, Heather D.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						59,390	59,390
Smith, Charlotte Joan	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES	297					59,084	59,381
Altidor, Monique	CUSTODIAL ASSISTANT	East High School - HS				3,660		55,706	59,366
Stiner, Donal E.	Tchr-on-Assignment	Virtual Academy of Rochester						59,362	59,362
Davis, Elizabeth R.	TCHR-SPEC ED SP/HH	# 34 - Dr Louis A Cerulli - ES						59,355	59,355
Hatley, Karla	SCH SOCIAL WORKER	Northwest High School	4,739					54,602	59,341
Fici, Alden	TCHR-SPEC ED	# 58 - World of Inquiry - ES	222					59,103	59,325
Sardo, Jessica J	ELA Coach	Dept of Professional Dvlpmnt	5,881					53,438	59,319
Wolf, Erin	TCHR-SPEC ED	School of the Arts - HS	308					59,005	59,313
Milks, John	TCHR-SCIENCE	# 58 - World of Inquiry - ES	9,454					49,852	59,306
Mros, Stephanie A.	Tchr-Elem 4-6	# 34 - Dr Louis A Cerulli - ES	10,096					49,207	59,303
Wagner, Jennifer M.	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	297					59,005	59,302
McClendon, Tasha A.	Tchr-on-Assignment	# 19 - Dr CharlesT Lunsford-ES	297					59,005	59,302
Tobin, Elizabeth R.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Magnet HS						59,290	59,290
DeRycke, Paul W	TCHR-SCIENCE	# 50 - Helen B Montgomery - ES						59,284	59,284
Lewis, Lisa	TCHR-SCIENCE	James Monroe High School - HS	276					59,005	59,281
Herne, Christine V.	TCHR-PRE-K	# 5 - John Williams - PreK						59,277	59,277

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ceravolo, Vikki	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						59,277	59,277
Moss-Clark, Ruth	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						59,277	59,277
Weigand-Sheerer, Ananda	Tchr-Elem 1-3	# 33 - John James Audubon - ES						59,277	59,277
Angle, Jill	TCHR-SPEC ED	Jos. C. Wilson Magnet HS						59,277	59,277
Dasher, Sarah M.	TCHR-MUSIC, VOCAL	Northeast High School						59,257	59,257
Cope, Sherry S.	Tchr-Reading	Integrated Literacy K-12						59,252	59,252
Thornberg, Cheryl	TCHR-ENGLISH	# 3 - Nathaniel Rochester - ES	7,970					51,276	59,245
Salgado, Erica M.	TCHR-ART	# 33 - John James Audubon - ES	7,519					51,726	59,245
Bushart, Erik	TCHR-MUSIC, VOCAL	Integrated Arts & Tech HS						59,240	59,240
Hanushevsky, Holly B	TCHR-SPEC ED	# 58 - World of Inquiry - ES	222					59,014	59,236
Vaccaro, Danielle	Tchr-Elem 1-3	# 15 - Children's School - ES	231					59,005	59,236
Ognenovski, Steve D	Distr Processing Tech	Help Desk Operations - CS				368	3,049	55,802	59,218
Sarkis, Cheryl	Principal Account Clerk	Yth Dev Fmly Srv Supervision				2,275		56,932	59,207
MacPherson, Deborah A.	TCHR-SOCIAL STUDIES	Leadership Acad for Young Men	156					59,028	59,184
Garcia, Maria I.	TCHR-ESOL	# 22 - Abraham Lincoln - ES	3,158					56,022	59,180
Iles, Richard J.	CUSTODIAL ASSISTANT	School of the Arts - HS				1,259	1,049	56,855	59,163
Ayers, Rene M.	TCHR-SPEC ED	School of the Arts - HS	6,333	990				51,839	59,162
Flanagan, Debra L.	Executive Asst to the BOE	Board Of Education-BOE						59,157	59,157
Pavone Jr., Ernest M.	Supvr of Storehouse	Distribution Center					4,013	55,136	59,149
Belcer, Emily M.	TCHR-FAMILY & CONSUMER SCIENCE	Young Mothers & Interim Hlth	4,382					54,741	59,122
Dennis, Marianne	Tchr-Reading	Integrated Literacy K-12	117					59,005	59,122
Moore, Charle M.	TCHR-SPEC ED	# 2 - Clara Barton - ES						59,103	59,103
LaPointe Jr., Paul R.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy	9,011					50,087	59,098
DeRue, Alyson	TCHR-SPEC ED	Edison Career & Technology HS						59,097	59,097
Merritt-Johnson, Jerome A.	TCHR-SOCIAL STUDIES	# 17 - Enrico Fermi - ES	7,255					51,839	59,094
Cole, Casey P.	Telephone Technician	Network Operations - CS				288	1,126	57,678	59,091
Harris, Yolanda	TCHR-SPEC ED	Leadership Acad for Young Men	2,697					56,390	59,087
Rance-Brady, Sara	TCHR-ESOL	# 22 - Abraham Lincoln - ES	3,101					55,982	59,083
Green, Danette A.	TCHR-KINDERGARTEN-FULL DAY	# 8 - Roberto Clemente - ES	1,794					57,288	59,082
Marrapese, Lora L.	TCHR-SPEC ED	# 28 - Henry Hudson - ES						59,078	59,078
Yates, Dawn M	TCHR-SCIENCE	Vanguard Collegiate HS	39					59,005	59,044
Fellows, Luke	Tchr Perf Arts - Drama	School of the Arts - HS	297					58,744	59,041
Sittler, Deanne M.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	5,635					53,406	59,041
Bonilla, Lucianito A.	TCHR-ESOL	James Monroe High School - HS	8,356					50,684	59,040
Edwards, Jenifer L.	TCHR-MATH	Roch Early College Intrntnl HS	1,753					57,288	59,040
Cattat, Angela M.	COUNSELOR	P-Tech: Pathways in Technology	2,942					56,097	59,039
Iodice, Michael P.	TCHR-MATH	Jos. C. Wilson Found Acdmy		1,485				57,543	59,028
Dutko, Eilyn	TCHR-MUSIC, VOCAL	# 53 - Montessori Academy						59,005	59,005
Polino-Ferris, Angela M.	Tchr-Elem 4-6	# 54 - Flower City School - ES						59,005	59,005
Fiorica, Holly	TCHR-SPEC ED SP/HH	# 41 - Kodak Park School - ES						59,005	59,005
Buck, Lisa A.	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						59,005	59,005
Milian-Holmes, Ana A.	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES						59,005	59,005
Passero, Diana	TCHR-SPEC ED	School Without Walls - HS						59,005	59,005
Thettu, Jennifer M.	TCHR-SPEC ED	# 33 - John James Audubon - ES						59,005	59,005
DePoint, Karl	TCHR-MAP	# 50 - Helen B Montgomery - ES						59,005	59,005
Mulvehill, Kelly L.	TCHR-SPEC ED	# 12 - James P B Duffy - ES						59,005	59,005
Visconte, Michael	TCHR-SOCIAL STUDIES	Integrated Arts & Tech HS						59,005	59,005
Carlson, Penny	TCHR-ART	Jos. C. Wilson Found Acdmy						59,005	59,005
Foos, Jamie B.	TCHR-SPEC ED	Edison Career & Technology HS						59,005	59,005
Franzese, Stacy L.	Tchr-Elem 1-3	# 16 - John W Spencer - ES						59,005	59,005



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Hill, Mark	TCHR-MATH	Edison Career & Technology HS						59,005	59,005
Huggins, Anastasia	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						59,005	59,005
Kane, Jennifer	TCHR-SPEC ED BIL ACAD EVAL	Central CSE						59,005	59,005
Klawon, Susan	Tchr-Elem 1-3	# 5 - John Williams - ES						59,005	59,005
Lischer, Chantal J.	TCHR-SOCIAL STUDIES	Jos. C. Wilson Found Acdmy						59,005	59,005
O'Brien, Lisa A.	Tchr-Elem 4-6	# 53 - Montessori Academy						59,005	59,005
Robie-Shoemaker, Jennifer	TCHR-ENGLISH	P-Tech: Pathways in Technology						59,005	59,005
Toates, Jason R.	TCHR-MATH	Roch Early College Intrntnl HS						59,005	59,005
Hardaway, Arlene	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES						59,005	59,005
Weilert, Jeffrey T.	TCHR-PHYSICAL EDUCATION	# 17 - Enrico Fermi - ES	297					58,707	59,004
Lipka, Christine E.	TCHR-SPEC ED SP/HH	# 34 - Dr Louis A Cerulli - ES	7,335					51,661	58,996
Lorenzo, Roberto	BUS DRIVER	Trnsprt-Dist-Owned - TA				2,813	7,712	48,467	58,991
Galvano, Christopher M	TCHR-ENGLISH	James Monroe High School - HS	1,474					57,511	58,985
Caswell, James A.	TCHR-SOCIAL STUDIES	# 12 - James P B Duffy - ES	4,190					54,793	58,983
Taylor, Kimberly	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						58,982	58,982
Petronio, Jacqueline	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						58,982	58,982
Woodward, Elizabeth	TCHR-SPEC ED SP/HH	# 39 - Andrew J Townson - ES						58,982	58,982
Pardue, Kurt	TCHR-ART	# 17 - Enrico Fermi - ES	5,411					53,568	58,979
White, Brandon E.	Tchr-on-Assignment	Northwest High School	3,427					55,543	58,970
Martens, Heather L	TCHR-KINDERGARTEN-FULL DAY	# 28 - Henry Hudson - ES	6,712					52,252	58,963
Rausch, Patrick M.	TCHR-SOCIAL STUDIES	# 3 - Nathaniel Rochester - ES						58,962	58,962
Tran, Nghia T.	TCHR-MATH	# 8 - Roberto Clemente - ES	2,706					56,242	58,948
Madrid, Anna L	Tchr-Elem 4-6 Bilingual	# 9 - Dr Martin L King Jr - ES	7,124					51,823	58,947
Fama, Patricia	PHYSICAL THERAPIST	Spec Education OT/PT Services						58,946	58,946
Dickerson, Stephanie R	TCHR-ENGLISH	East High School - HS						58,914	58,914
Snyder, Sarah	TCHR-MATH	# 28 - Henry Hudson - ES	4,092					54,822	58,913
Visca, Frank S.	TCHR-MATH	# 58 - World of Inquiry - ES	7,095					51,804	58,899
Reynolds, Annette	TCHR-KINDERGARTEN-FULL DAY	# 35 - Pinnacle School - ES						58,856	58,856
Lawton-Greggs, Demitria L.	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	9,017					49,839	58,856
Kantor, Benjamin	Distr Processing Tech	Help Desk Operations - CS				273	1,092	57,479	58,844
Bernier, Courtney	TCHR-PHYSICAL EDUCATION	Young Mothers & Interim Hlth						58,805	58,805
Cougler, Michael J.	TCHR-TECHNOLOGY	Edison Career & Technology HS						58,805	58,805
Rupp, Crystal	Tchr-Literacy	Northwest High School	11,082					47,716	58,799
Foster, Mark	TCHR-MATH	East High School - HS	2,178					56,608	58,786
Buffum, Susan M.	SCHOOL SECRETARY	# 52 - Frank Fowler Dow - ES				2,405	2,706	53,663	58,773
Decarolis, Sally A.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS		1,485				57,288	58,773
Sheppard, Esther R.	TCHR-SPEC ED	# 19 - Dr Charles T Lunsford-ES		1,485				57,288	58,773
Beaty-Gladney, Linda D.	SCH SOCIAL WORKER	East High School - HS	2,271					56,497	58,768
Hamm, Theresa A	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	1,446					57,321	58,767
Allyn, Mary E.	TCHR-SPEC ED	Edison Career & Technology HS						58,755	58,755
Chandler, Ronald J.	SCHOOL SENTRY I	Roch Early College Intrntnl HS			447	11,631		46,657	58,735
Orth, Melanie	Tchr-Elem 1-3	# 33 - John James Audubon - ES						58,732	58,732
Morrissey, Kevin J.	TCHR-ENGLISH	Jos. C. Wilson Found Acdmy						58,704	58,704
Klotz, Jamie W.	TCHR-SPEC ED	# 23 - Francis Parker - ES	1,430	2,475				54,768	58,672
Atallah, Lori	TCHR-ESOL	# 42 - Abelard Reynolds - ES	2,251					56,406	58,657
Young, Maurice M.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	6,760					51,872	58,632
Wilson, Joshua A.	TCHR-SPEC ED	James Monroe High School - HS	6,785					51,828	58,614
Gullo, Erika	TCHR-SPEC ED SP/HH	# 34 - Dr Louis A Cerulli - ES						58,607	58,607
Dunne, Elizabeth	TCHR-SPEC ED	Integrated Arts & Tech HS	5,965					52,635	58,600
Kniessel, Linda M	Office Clerk II	Distribution Center						58,591	58,591

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Williams, Bonita	RPPP Parent Group Leader	Pre-School Parent Program - PS	9,768					48,819	58,587
Arcuri, Antonella K	TCHR-FOREIGN LANGUAGE	James Monroe High School - HS						58,576	58,576
Brockler, Courtney S.	Tchr-on-Assignment	# 10 - Dr Walter Cooper-Exp Lr	3,806					54,768	58,574
Holmes, Jason	TCHR-MUSIC,VOCAL	School of the Arts - HS	854					57,715	58,568
Gwilt, Catherine	Tchr-Elem 4-6	# 28 - Henry Hudson - ES						58,562	58,562
Graham, Tonette	TCHR-MATH	Northeast High School	555					57,987	58,542
Fauth, Diana P.	COUNSELOR	Integrated Arts & Tech HS	3,255					55,285	58,540
Collins, Daniel J.	Tchr-Manufacturing Technology	Edison Career & Technology HS	660					57,858	58,518
Fulton, Kathryn L.	TCHR-ESOL	East High School - HS	1,980					56,526	58,506
Cox, Daile	TCHR-MATH	School of the Arts - HS	3,365	1,485				53,612	58,463
Patenaude, Brittany	TCHR-MATH	East High School - HS	1,848					56,608	58,456
Lawrence, Lorraine	TCHR-HEALTH EDUCATION	Vanguard Collegiate HS	1,155					57,298	58,453
Shengulette, Regina A.	TCHR-SPEC ED	James Monroe High School - HS	9,423					49,025	58,448
Vane, Sarah E.	TCHR-SOCIAL STUDIES	Vanguard Collegiate HS						58,434	58,434
Coon, Jennifer	Tchr-on-Assignment	Virtual Academy of Rochester	5,370					53,027	58,397
Cintineo, Madonna L.	TCHR-MUSIC,VOCAL	# 10 - Dr Walter Cooper Aca-ES	2,412					55,982	58,394
Burno, Tiffany Y.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	7,533	2,475				48,375	58,383
Kosmider, Anna K.	Tchr Perf Arts - Dance	School of the Arts - HS	568					57,801	58,370
Rigby, Gerald R.	Senior Office Account Clerk	Office - Food Services - SFS				5,828		52,541	58,369
Burkin, Peter A.	TCHR-SCIENCE	School Without Walls - HS	715					57,645	58,360
Brace, Daniel A	Tchr-Computer Science	P-Tech: Pathways in Technology	2,958					55,388	58,346
Thompson Jr., Douglas D.	CUSTODIAL ASSISTANT	Jos. C. Wilson Found Acdmy				2,699	3,553	52,084	58,337
Vander Wyst, Nick R.	TCHR-MUSIC,VOCAL	# 12 - James P B Duffy - ES	1,036					57,288	58,324
DeCarlo, Heather J.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES	4,914					53,406	58,320
Kester, Nathan	TCHR-ENGLISH	Roch Early College Intrntnl HS	6,151					52,168	58,320
Radley, Diana L.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						58,310	58,310
Polanski, Andrea	TCHR-SCIENCE	East High School - HS	1,848					56,455	58,303
Vona, Kathleen A.	TCHR-ENGLISH	School of the Arts - HS						58,300	58,300
Yildirim, Patricia A.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						58,285	58,285
Delgado, Antonina R.	TCHR-KINDERGARTEN-FULL DAY	# 8 - Roberto Clemente - ES	2,301					55,982	58,283
Starr, Karen	TCHR-SPEC ED	# 41 - Kodak Park School - ES	2,301					55,982	58,283
Glaspy, Karlene V.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	2,223					56,031	58,254
Talarico, Amy M.	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						58,252	58,252
Amo-Jackson, Apryl Nichole	TCHR-SPEC ED SP/HH	Specialized Services Zone 1	132					58,110	58,242
Schultz, Kristine L.	TCHR-SCIENCE	# 3 - Nathaniel Rochester - ES						58,229	58,229
Ballestas, Edgar A.	TCHR-ESOL	Edison Career & Technology HS	2,220					55,982	58,202
Hymes-Young, Bakahri	TCHR-BUSINESS/MARKETING	All City High	512					57,684	58,195
Huntone, Sarah E.	TCHR-ENGLISH	# 58 - World of Inquiry - ES	2,211					55,982	58,193
Kinney, Shanna P.	TCHR-PHYSICAL EDUCATION	James Monroe High School - HS	2,103					56,088	58,191
Wujcik, Jeffrey J.	Tchr-Culinary Careers	OACES-WFP	9,137					49,041	58,178
Bethmann, Christopher	TCHR-ESOL	East High School - HS	1,716					56,455	58,171
Tellier, Pamela E.	Data Coach	# 3 - Nathaniel Rochester - ES	1,914	1,485				54,768	58,167
Surphis, Wilbert	TCHR-PHYSICAL EDUCATION	# 4 - George M Forbes - ES						58,165	58,165
Smith, Andre J.	SCH SOCIAL WORKER	LyncX Academy	9,170					48,964	58,134
Bonawitz, Matthew	TCHR-MATH	School of the Arts - HS	777					57,326	58,103
Gungor, Nuriye	TCHR-ESOL	# 58 - World of Inquiry - ES						58,093	58,093
Rodriguez, Melissa	TCHR-FOREIGN LANGUAGE	# 58 - World of Inquiry - ES						58,091	58,091
Johnson, Sabrina A.	TCHR-TECHNOLOGY	Leadership Acad for Young Men	499					57,578	58,077
Collins, Jeanne	TCHR-SPEC ED SP/HH	Central CSE	2,226					55,835	58,061
Renner, Alicia	TCHR-FOREIGN LANGUAGE	# 17 - Enrico Fermi - ES	6,725					51,320	58,045

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hall,Beth	TCHR-MATH	Jos. C. Wilson Magnet HS	731					57,295	58,026
Robillard,Jeanne S.	LIBRARY MEDIA SPECIALIST	# 12 - James P B Duffy Lbry	3,232					54,784	58,017
Peets,Catherine E.	PRINCIPAL MANAGEMENT ANALYST	Bus & Fin Specialized Services						58,006	58,006
Gardner,Andrew	TCHR-SOCIAL STUDIES	# 3 - Nathaniel Rochester - ES	139					57,866	58,005
Gates II,Charles A.	CUSTODIAN ENGINEER	# 19 - Dr CharlesT Lunsford-ES				5,141		52,853	57,994
Rodriguez,Anthony S	TCHR-BILINGUAL-SOC ST	James Monroe High School - HS	3,100					54,868	57,968
Hodges,Jose R.	Tchr-Elem 4-6 Bilingual	# 33 - John James Audubon - ES	660					57,288	57,948
Smith,Oliver	TCHR-MUSIC,VOCAL	Edison Career & Technology HS						57,942	57,942
Paris,Lynn S	LIBRARY MEDIA SPECIALIST	# 29 - Adlai E Stevenson Lbry	2,799					55,129	57,928
Breedy,Tesha	TCHR-SPEC ED	# 5 - John Williams - ES						57,924	57,924
Bickom,Jamie	ELA Coach	Dept of Professional Dvlpmnt	594					57,321	57,915
Escobar,Elizabeth A.	Tchr-Elem 4-6	# 54 - Flower City School - ES	6,942					50,958	57,900
Sachs,Amanda E.	TCHR-ESOL	# 22 - Abraham Lincoln - ES	3,970					53,926	57,896
Collins,Alzalia	Office Clerk II	Jos. C. Wilson Found Acdmly						57,890	57,890
McQueen,Linda S.	Application Support Specialist	OACES-WFP					2,522	55,364	57,885
Harris,Meagan K.	TCHR-SPEC ED	School of the Arts - HS	594					57,288	57,882
Dennis,Todd	TCHR-MUSIC,INSTRUMENTAL	# 12 - James P B Duffy - ES	4,311					53,568	57,878
Gilbert,Clint M.	ASST CUSTODIAN ENGINEER	# 46 - Charles Carroll - ES				6,313	2,530	49,013	57,855
Vogt,Ryan F.	TCHR-SCIENCE	East Lower School	1,782					56,051	57,833
Wegman,Lisa M	TCHR-KINDERGARTEN-FULL DAY	# 9 - Dr Martin L King Jr - ES	978					56,854	57,832
Eckler,Sheena M	TCHR-SPEC ED	# 58 - World of Inquiry - ES						57,822	57,822
Kench,Nathaniel E.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						57,811	57,811
Germain,Michael Patrick	TCHR-PHYSICAL EDUCATION	# 42 - Abelard Reynolds - ES						57,805	57,805
Wright,Carrie	TCHR-KINDERGARTEN-FULL DAY	# 54 - Flower City School - ES						57,805	57,805
Burdick,Timothy C.	TCHR-MUSIC,VOCAL	# 58 - World of Inquiry - ES						57,805	57,805
De la Cruz,Anita	TCHR-FOREIGN LANGUAGE	Edison Career & Technology HS						57,805	57,805
Griffith,Leslie I.	School Psychologist Bilingual	Central CSE						57,805	57,805
Cofield,Jason A.	TCHR-MATH	Edison Career & Technology HS	6,069					51,726	57,795
Gates,Charles A.	ASST CUSTODIAN ENGINEER	# 54 - Flower City School - ES				1,268		56,520	57,787
James,Gwendolyn A.	SCHOOL SECRETARY	# 44 - Lincoln Park - ES			273	3,578		53,921	57,773
Freese,Lauren	TCHR-MATH	School of the Arts - HS	1,355					56,406	57,761
Holmes,William	TCHR-SPEC ED	Integrated Arts & Tech HS	3,077					54,681	57,758
Hardaway,Karen	TCHR-ENGLISH	Roch Early College Intrntnl HS	1,331					56,424	57,755
Burton,Michael	TCHR-ENGLISH	Northeast High School	462					57,288	57,750
Santiago,Elizabeth A.	TCHR-MATH	Edison Career & Technology HS	366					57,375	57,741
Watson-Breedlove,Pamela	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmly	2,568					55,167	57,735
Sedor,Ellen Marie	TCHR-SCIENCE	Edison Career & Technology HS	72					57,656	57,728
Flanders,Jessica L.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES	6,324					51,400	57,724
Felczak,Nicole	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	3,460					54,263	57,722
Brazak,Molly	LIBRARY MEDIA SPECIALIST	Jos. C. Wilson Crn Lbry	2,935					54,784	57,720
Miller,MaryLee	Tchr Perf Arts - Dance	School of the Arts - HS	297					57,415	57,712
Dunbar,LaToya A	TCHR-SCIENCE	Integrated Arts & Tech HS	509					57,191	57,701
Stridiron,Andrea R.	Per Diem Retiree	Tchr-Sub Per Diem - DM	3,423					54,261	57,683
Weber,Katy B.	COORD ADMIN SPEC ED-SEC	Employment Benefits - EB					1,250	56,430	57,680
Boose,LaShana D.	Legal Secretary I 40 hrs	General Counsel				910		56,769	57,679
Smith,Rahel M.	COUNSELOR	James Monroe High School - HS	2,869					54,797	57,666
Mirrione,Meghan A	TCHR-SPEC ED	# 33 - John James Audubon - ES						57,662	57,662
Tennant-Green,Kimberly	BUS DRIVER	Trnsprtn-Dist-Owned - TA			95	336		57,226	57,656
McGivern,April R.	TCHR-SCIENCE	Agency Youth - HS						57,655	57,655
Wensel,Anthony M	TCHR-ENGLISH	Edison Career & Technology HS	8,390					49,261	57,651

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Walker, Mary Catherine	Assistant Personnel Analyst	Human Capital						57,649	57,649
Houston, Michelle Dale	TCHR-MATH	James Monroe High School - HS	4,224					53,406	57,630
Flores, Sherley	Tchr-Reading	Integrated Literacy K-12	6,350					51,247	57,597
Carey-Bolzner, Kimberly J.	TCHR-SPEC ED	# 33 - John James Audubon - ES	297					57,288	57,585
Meinhold, Mariella	SCHOOL PSYCHOLOGIST	Central CSE						57,580	57,580
Ferrari, Bonnie M	COOK MANAGER	Office - Food Services - SFS				1,438		56,137	57,575
Ortenzi, Debra S	TCHR-SCIENCE	# 58 - World of Inquiry - ES	1,767					55,805	57,573
Rosa, Gilbert M.	TCHR-SOCIAL STUDIES	School Without Walls - HS	1,480					56,091	57,571
Dale, Josephine R.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	2,684					54,883	57,567
Perez, Lymari	TCHR-ESOL	# 35 - Pinnacle School - ES						57,549	57,549
Gee, Kevin M.	TCHR-SCHOOL INSTRUCTOR	OACES-WFP						57,535	57,535
Mundell, Steven E.	TCHR-SCIENCE	P-Tech: Pathways in Technology	1,357					56,173	57,530
Birthwright, Curtis R.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	2,683					54,841	57,524
Harrison, Lisa	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						57,517	57,517
Geary, Paul M.	TCHR-SCIENCE	School of the Arts - HS						57,514	57,514
Futrell, Paula	LIBRARY MEDIA SPECIALIST	# 45 - Mary McLeod Bethune Lb	2,216					55,280	57,495
Schmitt, Robert J.	Distr Processing Tech	Help Desk Operations - CS						57,475	57,475
Schroeder, Megan S.	TCHR-MATH	Youth & Justice - HS	8,405					49,067	57,472
Drago-Leaf, Deborah A.	Response to Intervention Tchr	# 45 - Mary McLeod Bethune-ES	11,334					46,089	57,423
Carbone, Vicki	TCHR-ENGLISH	Edison Career & Technology HS						57,421	57,421
Galemore, Gregory D.	TCHR-SOCIAL STUDIES	East High School - HS	792					56,608	57,400
Weber, Jessica	TCHR-SCIENCE	East High School - HS	2,091					55,301	57,392
Marzouk, Nadia	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	66					57,288	57,354
Buck, Steven B.	TCHR-SPEC ED	James Monroe High School - HS	2,538					54,808	57,346
Jarzembowski, Kimberly J.	Tchr-Elem 4-6	# 5 - John Williams - ES	1,364					55,982	57,346
Galetto, Melissa A	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	6,421					50,915	57,336
Ehmann, Kristen R	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES	2,144					55,184	57,328
Graney, Doreen W.	TCHR-KINDERGARTEN-FULL DAY	# 43 - Theodore Roosevelt - ES						57,321	57,321
Post, Ellen	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	656					56,653	57,309
Georger, Stephen	TCHR-MUSIC, INSTRUMENTAL	# 22 - Abraham Lincoln - ES	7,540					49,764	57,304
Dupont, Mary T.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						57,292	57,292
Breidenstein, Heidi J.	TCHR-ENGLISH	School of the Arts - HS						57,288	57,288
Filipiak, Robert A.	TCHR-SCIENCE	Northeast High School						57,288	57,288
Guerrera, Amy	TCHR-SPEC ED SP/HH	# 46 - Charles Carroll - ES						57,288	57,288
Heisinger, Michelle M.	Tchr-Reading	Integrated Literacy K-12						57,288	57,288
Mercado, Michelle C	TCHR-SPEC ED SP/HH	# 22 - Abraham Lincoln - ES						57,288	57,288
Ruise, Elisa	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						57,288	57,288
Stein, Jamie L.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						57,288	57,288
Tai-Maneiro, Laura J.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						57,288	57,288
Frisch, Tracy	TCHR-SPEC ED	# 33 - John James Audubon - ES						57,288	57,288
Donovan, Amanda N.	TCHR-ART	East Lower School	2,211					55,076	57,287
Elliott, Kristine L.	TCHR-SPEC ED	# 2 - Clara Barton - ES						57,284	57,284
Berntsen, Nicole M.	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	9,639					47,625	57,264
Brooks Jr., Charles LR	Tchr-Elem 4-6	# 9 - Dr Martin L King Jr - ES	8,263					48,992	57,255
Galvan, Amanda	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	9,770					47,353	57,123
Kramer, Jillian M.	TCHR-SCIENCE	East Lower School	1,815					55,301	57,116
Hepburn, Karen S.	TCHR-ART	# 9 - Dr Martin L King Jr - ES	2,340					54,768	57,108
Paufler, Richard G.	PROJECT ASSISTANT	Edison Career & Technology HS						57,092	57,092
Hughes, Suzanne E	CUSTODIAL ASSISTANT	# 7 - Virgil I Grissom - ES					3,024	54,048	57,071
Verdin, Gina M.	COUNSELOR	# 17 - Enrico Fermi - ES	2,296					54,768	57,063

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Robinson,Scott B	ELA Coach	Dept of Professional Dvlpmnt	4,745					52,300	57,046
Voigt,Peter T.	Tchr-Elem 1-3	# 57 - Early Childhood - ES	1,169					55,868	57,037
Hill,Lawrence	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	3,766					53,270	57,036
Gamble,Mark	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	6,102					50,915	57,017
Eng,Breanna	TCHR-SCIENCE	School of the Arts - HS	297					56,698	56,995
Clark,Crystal	TCHR-WELLNESS CTR. COOR.	Northeast High School	2,831					54,156	56,987
Roselli,Gina	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	11,688					45,298	56,986
Brinson,Jason J	Supervising Stock Clerk	Central Kitchen - SFS				9,217	2,598	45,157	56,973
Annechino,Janelle	TCHR-SPEC ED SP/HH	Central CSE						56,968	56,968
Clark,Patricia C.	TCHR-SPEC ED SP/HH	# 57 - Early Childhood - ES						56,968	56,968
Nguyen,Mai Lan	Tchr-Elem 4-6	# 33 - John James Audubon - ES	5,145					51,818	56,963
Kwicien,Robert	CASH MANAGEMENT ANALYST	Accounting Department - FS						56,956	56,956
Zeller,Lisa M.	TCHR-SCIENCE	# 58 - World of Inquiry - ES	1,179					55,772	56,951
Eddy,Elizabeth	Tchr-Elem 1-3	Rochester International Acad	7,502					49,446	56,949
Gause,Degwanda L.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy	5,145					51,787	56,931
Doll,Dennis	RPPP Peer Consultant	Early Childhood Office - PS	6,531		148			50,246	56,925
Griffin,Billy	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			871	5,270		50,780	56,922
Dambra,Angela L.	TCHR-ESOL	James Monroe High School - HS	6,096					50,806	56,902
Oliveiri,Sara Anne	TCHR-SPEC ED	# 58 - World of Inquiry - ES						56,889	56,889
Mullen,Zenette S.	TCHR-PRE-K	# 29 - Adlai E Stevenson-PreK						56,887	56,887
Sowers,Matthew J	TCHR-PHYSICAL EDUCATION	# 41 - Kodak Park School - ES						56,876	56,876
Lind,Michelle	SCH SOCIAL WORKER	Northwest High School	396					56,472	56,868
Teague,Melissa	TCHR-ENGLISH	Integrated Arts & Tech HS	333					56,531	56,864
Cline,Erica L.	TCHR-FOREIGN LANGUAGE	School of the Arts - HS						56,860	56,860
Figueroa,Jini	SCH SOCIAL WORKER	Edison Career & Technology HS	7,556					49,258	56,814
Yau,Hulda	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES	2,046					54,768	56,814
Costantino,Sabrinamarie	TCHR-ENGLISH	Northeast High School	693					56,117	56,810
Guler-Carrasquillo,Cebrazil	TCHR-SCIENCE	East High School - HS	2,178					54,629	56,807
Atkins,Grant Q.	TCHR-SOCIAL STUDIES	Northeast High School						56,801	56,801
Graham,Mary L	SCHOOL SENTRY I	Integrated Arts & Tech HS			323	697		55,763	56,782
Kane,Scott W	TCHR-ENGLISH	# 16 - John W Spencer - ES						56,782	56,782
Laurienzo,Erin M	TCHR-SCIENCE	Edison Career & Technology HS	594					56,175	56,769
Borkowski,Toni C.	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	7,770					48,992	56,762
Everling,Heidi	TCHR-PHYSICAL EDUCATION	# 22 - Abraham Lincoln - ES	370					56,389	56,759
Paco,Enkela	Math Coach	Dept of Professional Dvlpmnt	1,980					54,768	56,748
Geedy,Jennifer L.	Tchr-Elem 4-6 Bilingual	# 22 - Abraham Lincoln - ES	690					56,052	56,742
Miraglia,Ann C.	SCH SOCIAL WORKER	# 34 - Dr Louis A Cerulli - ES	4,471					52,252	56,723
Schmitt,Richard C.	TCHR-CONSTRUCTION TRADES	Edison Career & Technology HS	1,337					55,352	56,689
Price,Amanda K.	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES	599					56,088	56,686
Francisco,Michelle	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES	4,702					51,966	56,668
Salatino,Jamie L	COUNSELOR	School Without Walls - HS	2,734					53,925	56,660
Gidley,Stacy A	COUNSELOR	# 45 - Mary McLeod Bethune-ES	3,067					53,584	56,652
Kapa-Cicccone,Michelle	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						56,639	56,639
Ellis,Jessica H.	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	9,380					47,252	56,632
Occhino,Kathleen	TCHR-SPEC ED SP/HH	# 22 - Abraham Lincoln - ES	198					56,432	56,630
Hardaway,Rakia J	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	7,782					48,847	56,629
Sova,Timothy J.	TCHR-SOCIAL STUDIES	# 58 - World of Inquiry - ES						56,629	56,629
Conner,Constance Duffy	TCHR-KINDERGARTEN-FULL DAY	# 23 - Francis Parker - ES	819					55,799	56,618
Purver,Amanda M.	TCHR-SCIENCE	Jos. C. Wilson Found Acdmy	594	495				55,519	56,608
Egling,Margot F.	Tchr-Reading	Integrated Literacy K-12	4,881					51,726	56,608



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Employee Name	Primary Title	Department	Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Burgo, Jeremy C.	Tchr-Elem 4-6	# 25 - Nathaniel Hawthorne-ES	389	990				55,220	56,598
Lynch, Brian	TCHR-MAP	# 43 - Theodore Roosevelt - ES	555					56,029	56,584
Keating, Gayle Woodworth	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						56,582	56,582
Kuehn, Jason P.	TCHR-MATH	Roch Early College Intrntnl HS	1,263					55,293	56,556
Spagnola, Michelle M.	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						56,545	56,545
Sergent, Christine M.	COUNSELOR	James Monroe High School - HS	2,920					53,614	56,534
Basile, Alexa E.	Tchr-Reading	East Lower School	1,386					55,109	56,495
Soto, Alexis	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	7,409					49,079	56,487
Peck, Adam R.	TCHR-MATH	# 17 - Enrico Fermi - ES	8,234					48,248	56,481
Saturno, Joanna	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES	5,492					50,980	56,472
Branner, Jason	ASSISTANT PRINCIPAL	# 19 - Dr Charles T Lunsford-ES	285					56,149	56,434
Sanzotta, Kimberly A.	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	7,460					48,964	56,424
Peterson, Timothy	Maintenance Mechanic I	Electrical - FA				7,832	2,066	46,522	56,421
Zimmer, Margaret M.	TCHR-KINDERGARTEN-FULL DAY	# 43 - Theodore Roosevelt - ES						56,396	56,396
Johnson, Ronald E.	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			858	6,128		49,369	56,355
Schleyer, Julianne C.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	7,265					49,054	56,320
Hess, Jon A.	CUSTODIAN ENGINEER	# 53 - Montessori Academy				5,574	2,796	47,943	56,313
Deslandes-Brown, Debra R.	Office Clerk II	Facilities Supp-Admin - FA						56,309	56,309
Johnson, Cynthia D.	CUSTODIAN ENGINEER	# 15 - Children's School - ES				3,946		52,351	56,297
D'Ambrosio, Katherine G	Tchr-Elem 4-6	# 46 - Charles Carroll - ES	7,559	1,485				47,252	56,296
Ekiyor, Stanley	Tchr-on-Assign ED Support	Specialized Services Zone 3	2,871					53,406	56,277
McCaffery, Jason T	TCHR-TECHNOLOGY	# 58 - World of Inquiry - ES	2,443					53,820	56,263
Nobles, Vernee S.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	276					55,982	56,258
Wilcox, Brett R.	TCHR-SPEC ED BILINGUAL	James Monroe High School - HS	10,825					45,427	56,252
Eccleston, Kristen Marie	TCHR-SPEC ED SP/HH	# 52 - Frank Fowler Dow - ES	264					55,982	56,246
Ricciuto, Julie	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	8,404					47,835	56,239
Cruz, Salvador O.	TCHR-PHYSICAL EDUCATION	# 53 - Montessori Academy	396					55,815	56,211
Barley, Lauren	TCHR-MATH	Edison Career & Technology HS	5,965					50,235	56,200
LaRussa, Amy A.	TCHR-PRE-K	# 46 - Charles Carroll-PreK	198					55,982	56,180
Heilmann, Meade W	COUNSELOR	Jos. C. Wilson Magnet HS	2,734					53,419	56,154
Moten, Robert C.	EPO Pool Para 40 hrs.	East High School - HS			88	204		55,861	56,153
Graves, Cheryl M.	Office Clerk II 40 hrs.	Edison Career & Technology HS				2,707	2,816	50,614	56,137
Spawton, Katherine	TCHR-ESOL	# 17 - Enrico Fermi - ES	906					55,215	56,121
Riley, Tuanita	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						56,118	56,118
Reyes, Karen S	Tchr-Computer Science	Jos. C. Wilson Magnet HS	407					55,711	56,118
Lucyshyn, Laura	TCHR-ESOL	Rochester International Acad	4,844					51,267	56,110
Garrett, Gail	Per Diem Retiree	Tchr-Sub Per Diem - DM						56,098	56,098
Santangelo III, William F.	Maintenance Mechanic I	East High School - HS				3,907	2,709	49,482	56,098
Barone, Kristina A	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						56,090	56,090
Schurr, Renee A.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						56,088	56,088
Dorofy, Michael John	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						56,088	56,088
Vega-Clark, Ana I.	TCHR-SPEC ED BILINGUAL	# 28 - Henry Hudson - ES						56,088	56,088
Dastyck, Renee	TCHR-SPEC ED	School of the Arts - HS						56,088	56,088
Coleman, Lisa	TCHR-ENGLISH	# 28 - Henry Hudson - ES						56,086	56,086
Clifford, Lindsay	TCHR-SPEC ED	# 58 - World of Inquiry - ES	7,627					48,444	56,070
DiMarco, Kathleen	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						56,055	56,055
Sequeira, Jean	TCHR-ESOL	# 33 - John James Audubon - ES						56,048	56,048
Williams, Yolanda Y.	TCHR-ENGLISH	Edison Career & Technology HS						56,039	56,039
Rinaldi, Stephanie S.	Senior School Secretary	James Monroe High School - HS				5,685		50,351	56,036
Pagano, Shelley	TCHR-SPEC ED	Central CSE						56,031	56,031

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ivery,Larita V.	TCHR-KINDERGARTEN-FULL DAY	# 29 - Adlai E Stevenson - ES						56,031	56,031
Wood,Amber L	Tchr-on-Assignment	# 53 - Montessori Academy						56,031	56,031
Gilani,Julia S.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						56,026	56,026
Spawton,James R	Tchr-Culinary Careers	OACES-WFP	3,799					52,225	56,025
Phillips,Holli M	TCHR-MATH	Edison Career & Technology HS	1,232					54,768	55,999
Jaffarian,Jennifer E.	Tchr-Elem 1-3	# 45 - Mary McLeod Bethune-ES	8,181					47,806	55,986
Perez,Siobhan M.	Tchr-Elem 4-6	# 1 - Martin B Anderson - ES						55,982	55,982
Cialini,Shanna M.	SCH SOCIAL WORKER	# 44 - Lincoln Park - ES						55,982	55,982
Pryor,Jesse D	TCHR-MATH	# 58 - World of Inquiry - ES						55,982	55,982
Tartaglia,Kimberly	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						55,982	55,982
Rich,Melissa M.	TCHR-SOCIAL STUDIES	P-Tech: Pathways in Technology						55,982	55,982
Lavonas,Susan	Tchr-Elem 1-3	# 2 - Clara Barton - ES						55,982	55,982
Lenear,Kristina L.	TCHR-ART	# 54 - Flower City School - ES						55,982	55,982
Smith-Williams,Mary A.	TCHR-SPEC ED	# 15 - Children's School - ES						55,982	55,982
Zoller,Michele	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						55,982	55,982
Thurley,Julie A.	TCHR-KINDERGARTEN-FULL DAY	# 42 - Abelard Reynolds - ES						55,982	55,982
Coughlin,Eileen M.	TCHR-ENGLISH	School of the Arts - HS						55,982	55,982
Bodyk,Tracy	TCHR-ART	# 34 - Dr Louis A Cerulli - ES	8,541					47,437	55,978
Kruger,Christine	Distr Processing Tech	Help Desk Operations - CS				163		55,814	55,977
Wilson,Cynthia	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	1,203					54,768	55,970
Houston,Reginald L.	TCHR-ENGLISH	Northwest High School	2,163					53,802	55,965
Barbulean,Michelle L	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						55,947	55,947
Musinger,Margery	COUNSELOR	Vanguard Collegiate HS	3,822					52,115	55,937
Kilduff,Michael	ASST CUSTODIAN ENGINEER	Jos. C. Wilson Found Acdmy			20	11,278	2,445	42,185	55,928
Wilkins,James M.	Tchr-Reading	Vanguard Collegiate HS Rdng	4,021					51,878	55,899
Kenyon,Theresa D.	TCHR-PRE-K	# 23 - Francis Parker - PreK	1,122					54,768	55,890
Bilofsky,Matthew A.	TCHR-SOCIAL STUDIES	School of the Arts - HS						55,880	55,880
Antonetti,Zoel	CUSTODIAL ASSISTANT	Hart Street Building				4,873	3,640	47,363	55,876
Robinson,John	TCHR-MATH	Leadership Acad for Young Men	3,032					52,838	55,870
Leslie,Alexis	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	2,739					53,127	55,866
Szozda,Andrea K.	TCHR-SCIENCE	Vanguard Collegiate HS	2,380					53,486	55,865
Montes,Carmen E.	SCHOOL SECRETARY Bilingual	# 10 - Dr Walter Cooper Aca-ES				4,626		51,237	55,863
Hargrave,Grace M.	TCHR-PHYSICAL EDUCATION	# 10 - Dr Walter Cooper Aca-ES	111					55,737	55,848
Williams,Dana M.	Tchr-Elem 4-6	# 15 - Children's School - ES	5,079					50,762	55,842
Rinebold,Jessica A.	SCHOOL SECRETARY	# 23 - Francis Parker - ES				867	1,731	53,233	55,831
Luciano,Paul M.	TCHR-PHYSICAL EDUCATION	P-Tech: Pathways in Technology						55,830	55,830
Banahene,Latasha	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	3,624					52,206	55,829
Valerio,Shana A.	Instructional Coach	# 44 - Lincoln Park - ES	1,056					54,768	55,824
Breese,Christina	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						55,809	55,809
Palozzilo,Denene M.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						55,809	55,809
Montgomery,Stephen G.	TCHR-MATH	Jos. C. Wilson Found Acdmy						55,795	55,795
Delgado,Yarritza	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	6,710					49,068	55,777
Eng,Elizabeth A.	RPPP Parent Group Leader	Pre-School Parent Program - PS	5,606					50,151	55,757
Bermudez-McKnight,Laiza M.	Senior School Secretary	Roch Early College Intrntnl HS				4,251	1,990	49,507	55,748
Kester,Lisa	Tchr-Elem 1-3	# 53 - Montessori Academy	2,553					53,194	55,747
Chona,Karen B.	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	6,681					49,034	55,714
Roselli,Michael J.	TCHR-PHYSICAL EDUCATION	# 43 - Theodore Roosevelt - ES	3,457					52,250	55,707
Deutscher,Kevin	TCHR-KINDERGARTEN-FULL DAY	# 4 - George M Forbes - ES						55,701	55,701
Hickey,Corinne Norma	Tchr-Reading	Integrated Literacy K-12						55,701	55,701
Bates,Sarah M.	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	925					54,768	55,693



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Single, Jarrod L.	TCHR-PHYSICAL EDUCATION	# 3 - Nathaniel Rochester - ES						55,650	55,650
Brower, Casie A.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	11,035					44,602	55,637
Anderson, Lori K.	TCHR-PHYSICAL EDUCATION	School of the Arts - HS						55,635	55,635
Maier, Nicole	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	4,581					51,052	55,633
Pallo, Brittany	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						55,629	55,629
Kelly, Jennifer R.	LIBRARY MEDIA SPECIALIST	# 10 - Dr Walter Cooper Lbry	6,382					49,245	55,627
Wallace, Christine	TCHR-SPEC ED SP/HH	# 39 - Andrew J Townson - ES						55,604	55,604
Menz, Robert	TCHR-PHYSICAL EDUCATION	# 23 - Francis Parker - ES						55,603	55,603
Hanson, Sharon	TCHR-PRE-K	# 44 - Lincoln Park - PreK	825					54,768	55,593
McGill, Roberta	SCH SOCIAL WORKER	# 45 - Mary McLeod Bethune-ES						55,582	55,582
Harrity, Tina	TCHR-SPEC ED	Edison Career & Technology HS	8,023					47,549	55,572
Suman, Elizabeth K.	TCHR-ESOL	# 41 - Kodak Park School - ES	1,889					53,668	55,557
Plandowski, Kari A.	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES	759					54,768	55,527
Scott, Annie P.	Telephone Operator	Dept of Communications-DM						55,516	55,516
Smalline, Susan J.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						55,510	55,510
Varikli, Pelin	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	6,722					48,783	55,505
Hasler, Emily	TCHR-KINDERGARTEN-FULL DAY	# 46 - Charles Carroll - ES	7,698					47,806	55,503
McLaughlin, Amy H.	Tchr-on-Assignment	Jos. C. Wilson Magnet HS	1,922					53,568	55,489
Nunes, Jamie A.	Tchr-Elem 4-6	# 5 - John Williams - ES	1,869					53,599	55,468
Feeney, Danielle P	Intervention/Prevention Tchr	# 45 - Mary McLeod Bethune-ES	8,207					47,252	55,460
Martinez, Elaine	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	8,467					46,988	55,454
Gullace, Joseph L.	TCHR-SOCIAL STUDIES	Young Mothers & Interim Hlth	434					55,010	55,444
Ford, Dena	TCHR-ESOL	James Monroe High School - HS	111					55,326	55,437
Coyle, Kathryn L.	TCHR-MATH	Edison Career & Technology HS						55,433	55,433
Liberatore, Kelly J.	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES		1,485				53,941	55,426
Cooley, Megan	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES	3,003					52,418	55,421
Wilcox, Alanna	TCHR-ART	Edison Career & Technology HS						55,398	55,398
Morales, Jorge L.	Maintenance Mechanic I	General - FA				4,689		50,708	55,397
Christidis, Brigitta	TCHR-ESOL	Edison Career & Technology HS	2,220					53,164	55,384
Hastings, Margaret A.	Response to Intervention Tchr	Alternative HS Programs	594					54,782	55,376
McCray, Earl P.	TCHR-MATH	# 16 - John W Spencer - ES	2,850					52,519	55,369
Dorsett, Megan M	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						55,365	55,365
Mercado, Wanda	COOK MANAGER	Central Office Building - SFS				1,973		53,353	55,326
Manetta, JoEllen	TCHR-SOCIAL STUDIES	School of the Arts - HS	537					54,768	55,304
Haglund-Carney, Suzanne M.	TCHR-PRE-K	# 41 - Kodak Park School-PreK	518					54,768	55,286
Robinson, Emily E.	TCHR-SCIENCE	Edison Career & Technology HS	512					54,726	55,238
Lee, Meredith C.	SCH SOCIAL WORKER	# 28 - Henry Hudson - ES						55,221	55,221
Vergara, Daren L.	TCHR-SPEC ED	Leadership Acad for Young Men	3,875					51,335	55,210
Cross, Heather E.	Tchr-Reading	Edison Career & Tech Rdn						55,194	55,194
Keefe, Danielle	TCHR-ART	# 19 - Dr CharlesT Lunsford-ES	7,700					47,482	55,182
Reimer, Tracey L.	TCHR-SCIENCE	Edison Career & Technology HS	1,776					53,406	55,182
Dewey, Lorie A.	Tchr Perf Arts - Theater	School of the Arts - HS	297					54,867	55,164
Jackson, Lindsey M.	Tchr-Elem 1-3 Bilingual	# 22 - Abraham Lincoln - ES	6,115					48,992	55,107
Abate, Emily	TCHR-SOCIAL STUDIES	James Monroe High School - HS	2,966					52,139	55,105
Bianco, Alisa A.	Tchr-Computer Science	Jos. C. Wilson Magnet HS						55,097	55,097
Ferrara, Karen	TCHR-ESOL	# 12 - James P B Duffy - ES	1,753					53,331	55,083
Davis, William E.	CUSTODIAN ENGINEER	Jos. C. Wilson Magnet HS				10,250		44,820	55,070
Guidera, Sara	TCHR-SPEC ED	# 23 - Francis Parker - ES	2,951					52,115	55,066
Stout, Timothy M.	Accountant	Accounting Department - FS					2,895	52,170	55,065
Brown, Julie J.	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	297					54,768	55,065

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Meade,Sarah B	TCHR-MATH	Integrated Arts & Tech HS	285					54,768	55,053
Roods-Yorkey,Carrie	Tchr-Elem 4-6	Jos. C. Wilson Found Acdmy	537					54,501	55,037
Chilano,Catherine	TCHR-PRE-K	# 39 - Andrew J Townson - PreK	264					54,768	55,032
Sweet,Katie	TCHR-ESOL	Rochester International Acad	4,248					50,783	55,031
Murphy,Tamara	TCHR-SPEC ED	Leadership Acad for Young Men						55,026	55,026
Schubmehl,Adrienne M.	TCHR-SPEC ED SP/HH	# 58 - World of Inquiry - ES						55,011	55,011
Sarkis-Kruse,Theresa	Tchr-on-Assignment	Jos. C. Wilson Magnet HS	1,895					53,112	55,006
Rosa,Elizabeth M.	Tchr-Elem 1-3 Bilingual	# 28 - Henry Hudson - ES	4,997					50,004	55,001
Beers,Margaret D.	TCHR-SPEC ED SP/HH	# 9 - Dr Martin L King Jr - ES						54,997	54,997
Hall,Kerry A	Tchr-Elem 4-6	# 16 - John W Spencer - ES						54,992	54,992
Lott,Tellis	Intervention/Prevention Tchr	# 3 - Nathaniel Roch-Exp Lrn	7,214					47,747	54,961
James,Termesha V.	SCH SOCIAL WORKER	Home/Hospital Tutor Prog - HS	2,821					52,129	54,950
Hepburn,Charles E	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	7,272					47,669	54,941
Dupree,Lianne K.	TCHR-SPEC ED	# 44 - Lincoln Park - ES	3,291	1,485				50,164	54,940
Vanderstyne,Carra	Tchr-Reading	# 9 - Dr Martin L King Jr - ES	7,584					47,353	54,937
Gurney,Crystal M	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	1,758					53,178	54,935
Lawrence,Janice	TCHR-SCIENCE	Young Mothers & Interim Hlth	148					54,768	54,916
Sowell,Audrey C.	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	8,454					46,452	54,906
Nickoloff,Leah S.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	495					54,400	54,895
Binger,Caston L.	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	3,965					50,915	54,881
Gordon,Matthew B.	CUSTODIAN ENGINEER	# 28 - Henry Hudson - ES				2,956	3,370	48,548	54,875
Velazquez-Schlegel,Jessica	TCHR-ESOL	# 50 - Helen B Montgomery - ES	99					54,768	54,867
Vogt,Joseph	TCHR-PHYSICAL EDUCATION	# 34 - Dr Louis A Cerulli - ES	78					54,782	54,860
Tobin,Michael R.	TCHR-SPEC ED	Edison Career & Technology HS	1,454					53,406	54,859
Kehoe,Jennifer	TCHR-ENGLISH	Jos. C. Wilson Magnet HS						54,835	54,835
Dobucki,Joseph D.	TCHR-KINDERGARTEN-FULL DAY	# 4 - George M Forbes - ES	6,985					47,847	54,831
Pike,Olga	TCHR-SCIENCE	Jos. C. Wilson Magnet HS						54,825	54,825
Melisz,Colleen	TCHR-ART	# 28 - Henry Hudson - ES						54,824	54,824
Scott,Koren	TCHR-PRE-K	# 43 - Theodore Roosevelt-PreK						54,824	54,824
Barinas,Pedro P.	TCHR-BILINGUAL-SCIENCE	James Monroe High School - HS	4,113					50,701	54,813
Buttram,Leslie	TCHR-PRE-K	# 29 - Adlai E Stevenson-PreK						54,812	54,812
Gilbert,Annmarie	COUNSELOR	James Monroe High School - HS	2,667					52,129	54,796
Frear,Denae M.	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						54,783	54,783
Stearns,Lindsay	Tchr-Reading	Integrated Literacy K-12						54,782	54,782
Berry,Sabrina L.	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES						54,782	54,782
Husdan,Michael	TCHR-PHYSICAL EDUCATION	# 20 - Henry Lomb - ES						54,782	54,782
Clague,Sarah	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						54,782	54,782
Ribis,Stephanie P.	TCHR-MUSIC,VOCAL	# 35 - Pinnacle School - ES						54,782	54,782
Cromwell,Lincoln H.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						54,782	54,782
Smuk,Amy L.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						54,782	54,782
Weisenreder,Michael	TCHR-FAMILY & CONSUMER SCIENCE	# 58 - World of Inquiry - ES						54,782	54,782
Cain,Patrick K.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						54,777	54,777
Karol,Cherie L.	TCHR-SPEC ED	Central CSE						54,771	54,771
Moucha-Mason,Janelle E.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						54,768	54,768
Neu,Krista	TCHR-PHYSICAL EDUCATION	Jos. C. Wilson Found Acdmy						54,768	54,768
White,Martha J	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						54,768	54,768
Morris,Michelle A.	TCHR-KINDERGARTEN-FULL DAY	# 2 - Clara Barton - ES						54,768	54,768
Album,Holly R.	TCHR-PRE-K	# 1 - Martin B Anderson - PreK						54,768	54,768
Bellamy,Emilee J.	TCHR-MUSIC,VOCAL	# 46 - Charles Carroll - ES						54,768	54,768
Cady,Cheryl B.	TCHR-PRE-K	# 34 - Dr Louis A Cerulli PreK						54,768	54,768

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Cup, Marcie L.	TCHR-PRE-K	# 22 - Abraham Lincoln - PreK						54,768	54,768
Gaffney, Suzanne K.	Tchr-Elem 1-3	# 54 - Flower City School - ES						54,768	54,768
Galambos, Christina M.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						54,768	54,768
Levine, Amy F.	TCHR-PRE-K	# 10 - Dr Walter Cooper-PreK						54,768	54,768
Vaccaro, Lynn S.	TCHR-PRE-K	# 42 - Abelard Reynolds - PreK						54,768	54,768
Bibens, Holly	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2						54,768	54,768
Horton, Andrea T.	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						54,768	54,768
Parisi, Michael A.	TCHR-MUSIC, INSTRUMENTAL	Jos. C. Wilson Found Acdmy						54,768	54,768
Simpson, Kelly M.	TCHR-ESOL	# 58 - World of Inquiry - ES						54,768	54,768
Aaron, Roslyn M.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						54,768	54,768
Best, William J	TCHR-MATH	School of the Arts - HS						54,768	54,768
Lovett, Mark A.	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						54,768	54,768
McDaniels, Maddalena	TCHR-KINDERGARTEN-FULL DAY	# 35 - Pinnacle School - ES						54,768	54,768
Meyer, Meredith A.	TCHR-MAP	# 50 - Helen B Montgomery - ES						54,768	54,768
Quinter, Sarah B.	TCHR-KINDERGARTEN-FULL DAY	# 15 - Children's School - ES						54,768	54,768
Toth, Shawn	TCHR-PHYSICAL EDUCATION	# 2 - Clara Barton - ES						54,768	54,768
Steimle, Tracy Renee	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						54,768	54,768
Agostinelli, Rita M.	TCHR-PRE-K	# 50 - Helen B Montgomery-PreK						54,768	54,768
Bilodeau, Grace A.	TCHR-PRE-K	# 44 - Lincoln Park - PreK						54,768	54,768
Bosner, Mary Catherine A.	TCHR-ENGLISH	Rochester International Acad						54,768	54,768
Bradley, Josie	TCHR-MUSIC, VOCAL	# 19 - Dr Charles T Lunsford-ES						54,768	54,768
Hibbard, Rachael L.	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES						54,768	54,768
Woloszyn, Anne-Marie	TCHR-PRE-K	# 41 - Kodak Park School-PreK						54,768	54,768
Maimone, Hollie K.	TCHR-SPEC ED SP/HH	# 20 - Henry Lomb - ES						54,768	54,768
Mazzola, Michele	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						54,768	54,768
Pitts, Patricia M.	TCHR-PRE-K	# 52 - Frank Fowler Dow - PreK						54,764	54,764
Asenato, Melissa Anne	TCHR-PRE-K	# 22 - Abraham Lincoln - PreK	264					54,492	54,756
Elhilow, Gail M.	Office Clerk IV 40 hrs.	East High School - HS						54,730	54,730
Collier, Alisha	Expanded Lrng. Res. Coord.	James Monroe HS - Exp Lrng	297					54,429	54,726
Artman, Joel	TCHR-ESOL	# 15 - Children's School - ES						54,726	54,726
Itoh, Deborah	Tchr-Elem 1-3	# 5 - John Williams - ES	1,299					53,403	54,702
Rich, Katherine M	Tchr-Reading	Integrated Literacy K-12	3,355					51,326	54,682
Rodriguez, Caleb	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	5,406					49,266	54,672
Newton, Cheryl L.	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	2,683					51,984	54,667
Toscano, Margaret J	Tchr-Elem 1-3	# 15 - Children's School - ES	4,496					50,167	54,663
Boles, William	TCHR-ESOL	Rochester International Acad						54,653	54,653
Nolan, Karen L.	TCHR-ENGLISH	# 50 - Helen B Montgomery - ES						54,639	54,639
DeWolf, Alla	TCHR-SCHOOL INSTRUCTOR	OACES-WFP	9,008					45,597	54,605
Scacchetti, Melanie	TCHR-SPEC ED SP/HH	# 57 - Early Childhood - ES						54,597	54,597
Olin, Kelly	CUSTODIAL ASSISTANT	175 Martin Street						54,575	54,575
Moroni, Brian	TCHR-SPEC ED	# 2 - Clara Barton - ES						54,546	54,546
Oddo, Alicia	TCHR-ENGLISH	Jos. C. Wilson Found Acdmy	7,286					47,252	54,538
Daitz, Janice H	LIBRARY MEDIA SPECIALIST	# 25 - Nathaniel Hawthorne Lb	2,765					51,755	54,520
Brown, Dionne J.	Grants Coordinator	OACES-WFP					4,294	50,221	54,516
Nelson, Antoinette	SCHOOL SENTRY I	All City High			263	2,169		52,053	54,485
Dostman, Peil Lin	Tchr-Elem 1-3	# 28 - Henry Hudson - ES	1,073					53,406	54,478
Barberi, Stacy J.	TCHR-SPEC ED	# 23 - Francis Parker - ES	2,334					52,115	54,449
Rivera, Leslie M.	EPO Vice Principal	East High EPO Administration					1,486	52,941	54,427
Lorenzo, Siomara	TCHR-FOREIGN LANGUAGE	Vanguard Collegiate HS						54,426	54,426
Capitumino, Christopher	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Found Acdmy						54,406	54,406

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Marshall,Janet M.	TCHR-ESOL	# 50 - Helen B Montgomery - ES						54,400	54,400
Hallam,Karin L	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	7,126					47,252	54,378
Bonnewell,Danielle	TCHR-PRE-K	# 39 - Andrew J Townson - PreK						54,368	54,368
Hoose,Robert G	TCHR-ART	Edison Career & Technology HS						54,368	54,368
Caricati,Lila	TCHR-MUSIC,INSTRUMENTAL	# 28 - Henry Hudson - ES						54,368	54,368
Eagan,Sheila M	TCHR-ESOL	# 50 - Helen B Montgomery - ES						54,368	54,368
Johnson,Randolph	Messenger	Mail Room - CS					2,040	52,280	54,320
Oliver,James B.	Per Diem Building Teacher	East Lower School						54,319	54,319
Pavone,Jill	TCHR-SPEC ED	Edison Career & Technology HS	2,139					52,115	54,254
Treahy,Jenna	TCHR-ESOL	Rochester International Acad	3,434					50,793	54,227
Sun,Brittany M.	TCHR-ESOL	# 12 - James P B Duffy - ES	660					53,564	54,224
Armella,Vincent L.	TCHR-SCIENCE	Northeast High School						54,181	54,181
Cruz,Angela	TCHR-FOREIGN LANGUAGE	# 58 - World of Inquiry - ES						54,178	54,178
McCree III,Samuel	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	8,758					45,419	54,177
Whitt,Chotsani P.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						54,176	54,176
Neal,Susan J	TCHR-PRE-K	# 10 - Dr Walter Cooper-PreK	4,399					49,764	54,163
Dimassimo,Raea L.	TCHR-ENGLISH	Integrated Arts & Tech HS	2,220					51,916	54,136
Stasiw,Christine	TCHR-SPEC ED SP/HH	# 43 - Theodore Roosevelt - ES	5,374					48,744	54,119
Smith,Shauna M.	Tchr-on-Assignment	# 34 - Dr Louis A Cerulli - ES	2,184					51,885	54,069
Sinesiou,Adam	TCHR-SPEC ED	School of the Arts - HS						54,053	54,053
Cody,Kristine M	TCHR-SPEC ED	P-Tech: Pathways in Technology	2,003					52,046	54,049
Vargas Andujar,Iris E.	Attendance Assistant-Bilingual	Attendance			428	1,091		52,501	54,019
Gallagher,Brian N.	TCHR-SCIENCE	School of the Arts - HS						54,005	54,005
Goff,Penni R	TCHR-ENGLISH	# 4 - George M Forbes - ES	594					53,400	53,994
LaDue,Steven	Tchr-on-Assign ED Support	Specialized Services Zone 3	223					53,768	53,991
Tuggles,Teddy T.	Tchr-Elem 4-6	# 22 - Abraham Lincoln - ES	7,250					46,741	53,991
Dixon,Jnita L.	Tchr-Elem 1-3	# 52 - Frank Fowler Dow - ES	396					53,568	53,964
Bliss,John	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	396					53,568	53,964
Weimer,Michael	TCHR-SOCIAL STUDIES	Roch Early College Intrmtl HS	888					53,063	53,951
Allen,Kassia P	PHYSICAL THERAPIST	Spec Education OT/PT Services						53,934	53,934
Payne,Lauren	TCHR-ESOL	# 15 - Children's School - ES	363					53,564	53,927
Game,Linda	PURCHASING ASSISTANT	Procurement Dept - FS					1,857	52,031	53,888
Cholach,Larissa	TCHR-ESOL	Rochester International Acad	3,085					50,779	53,864
Yunger,Yaroslav	ASST CUSTODIAN ENGINEER	Jos. C. Wilson Found Acdmy				9,722	2,204	41,916	53,842
Thomas,Brooke C.	TCHR-SPEC ED	LyncX Academy	1,092					52,748	53,839
DeMarco,Nicole M.	Tchr-Reading	Integrated Literacy K-12	6,391					47,447	53,837
Tuttobene,Tama J.	Senior School Secretary	East High School - HS				335	1,754	51,723	53,811
Kelly,Annette	Office Clerk III	Jos. C. Wilson Found Acdmy				803		53,007	53,811
Swartz,Lisa A	TCHR-MATH	Northwest High School						53,808	53,808
O'Keefe,Kelly P	TCHR-SPEC ED	# 16 - John W Spencer - ES	396					53,406	53,802
Brookes,Jason A	COUNSELOR	Integrated Arts & Tech HS	2,042					51,755	53,797
Wedgwood,Angela M.	TCHR-MATH	James Monroe High School - HS	4,581					49,214	53,796
Mellenthine,Jessica L	TCHR-SOCIAL STUDIES	Rochester International Acad	370					53,406	53,776
Rennoldson,Maira	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2	1,628					52,136	53,764
Dean,Joshua	TCHR-SPEC ED	# 23 - Francis Parker - ES	6,546					47,188	53,734
Zacherl,Rebecca L.	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	2,006					51,726	53,732
Hetland,Paul M.	TCHR-SOCIAL STUDIES	Union Cntrctd Obligation-DWNPE						53,708	53,708
Jackson Jr.,Joseph	SCHOOL SENTRY I	Edison Career & Technology HS			280	4,830		48,595	53,705
Liu,Alice C.	TCHR-SPEC ED	# 44 - Lincoln Park - ES	3,319					50,374	53,693
Meyer,James F.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics						53,691	53,691

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Bissant, Selene	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	8,378					45,298	53,676
Treadwell, Matthew	TCHR-SCIENCE	Leadership Acad for Young Men	1,670					51,985	53,655
Terry, Mary	TCHR-SPEC ED	# 28 - Henry Hudson - ES						53,653	53,653
Malone, Stephanie C	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						53,652	53,652
Hilbert, Jason L.	TCHR-ENGLISH	# 3 - Nathaniel Rochester - ES	7,052					46,573	53,625
Lindsay, Rena	TCHR-PHYSICAL EDUCATION	# 45 - Mary McLeod Bethune-ES						53,625	53,625
Northwood, Sara	Tchr-Reading	Northeast High School Rdng	594					53,006	53,600
Lakshmanan, Hema	TCHR-MATH	# 45 - Mary McLeod Bethune-ES	2,792					50,806	53,597
Roman, Gillian	TCHR-SPEC ED	# 20 - Henry Lomb - ES	3,431					50,164	53,595
Ruekberg, Benjamin M.	COUNSELOR	Young Mothers & Interim Hlth	1,367					52,219	53,587
Lebron, Wanda	CUSTODIAN ENGINEER	Rochester International Acad				1,930		51,643	53,573
Maxim, Suzanne	Tchr-Reading	Integrated Literacy K-12						53,568	53,568
Occhino, Joseph	TCHR-MATH	P-Tech: Pathways in Technology						53,568	53,568
Scott, Scott D.	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						53,568	53,568
Wales, Brigitte	Tchr-on-Assignment	Schl Programs & Curriculum						53,568	53,568
Steele, Kendra L.	TCHR-ESOL	Rochester International Acad						53,564	53,564
Defazio, Catherine A.	BUS DRIVER	Trnsprt-Dist-Owned - TA			44	1,136		52,373	53,553
Wright, Brenda A.	TCHR-MATH	# 5 - John Williams - ES	594	1,485				51,458	53,537
Turner, Danielle S.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES	1,004					52,511	53,515
Moss, Ashley	TCHR-MUSIC, INSTRUMENTAL	# 8 - Roberto Clemente - ES	7,052					46,452	53,504
Brown, Willie	Stock Handler	Distribution Center						53,468	53,468
Hasenauer, Linda J.	Senior School Secretary	Integrated Arts & Tech HS				663		52,797	53,460
Foley, Nicole J.	Tchr-Elem 1-3	# 53 - Montessori Academy						53,452	53,452
Jobes, Brenda Rae	Office Clerk III	# 28 - Henry Hudson - ES			5,881	358	1,994	45,211	53,444
Johnson, Zachary S	TCHR-SOCIAL STUDIES	School of the Arts - HS						53,439	53,439
Banks, Jessica	TCHR-SPEC ED	# 15 - Children's School - ES						53,438	53,438
Hart, Laura R.	Tchr-Elem 1-3	# 7 - Virgil I Grissom - ES						53,437	53,437
Driscoll, Danielle	TCHR-MATH	School of the Arts - HS	2,284					51,135	53,419
Baskevicz, Kristen	TCHR-MUSIC, VOCAL	# 34 - Dr Louis A Cerulli - ES	1,304					52,115	53,419
Townsend, Erica N.	TCHR-SPEC ED	James Monroe High School - HS						53,413	53,413
Smith, Mary A.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES						53,408	53,408
Lezeska, Tammie K.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						53,406	53,406
Conn, Gretchen M.	TCHR-SPEC ED	# 46 - Charles Carroll - ES						53,406	53,406
Faulknor, Robert	TCHR-MUSIC, INSTRUMENTAL	# 19 - Dr CharlesT Lunsford-ES						53,406	53,406
Ruckdeschel, Shayna R	TCHR-SPEC ED	Integrated Arts & Tech HS						53,406	53,406
Blaine, Erin	TCHR-SPEC ED	# 54 - Flower City School - ES						53,406	53,406
Payne, Cynthia	TCHR-SPEC ED	Northeast High School						53,406	53,406
Sheppard, Tamara N	SCH SOCIAL WORKER	# 15 - Children's School - ES						53,406	53,406
Dorsey, Melissa M	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						53,406	53,406
Long, Glenn	TCHR-SPEC ED	School of the Arts - HS						53,387	53,387
Kunzer, Gregory	TCHR-MAP	# 23 - Francis Parker - ES	1,170					52,206	53,376
Walters, Kimberly B.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	4,324					49,035	53,359
Lopez-Santiago, Anellys	Tchr-Elem 4-6 Bilingual	# 17 - Enrico Fermi - ES	3,912					49,440	53,351
Vink, Jeffrey A.	TCHR-SPEC ED	Leadership Acad for Young Men	1,822					51,525	53,346
Dardis, Christopher J.	TCHR-KINDERGARTEN-FULL DAY	# 25 - Nathaniel Hawthorne-ES	5,492					47,843	53,335
Sweeney, Michael J.	TCHR-SCIENCE	Roch Early College Intrntnl HS	1,110					52,206	53,316
Nunez, Angelique	TCHR-SPEC ED BILINGUAL	# 9 - Dr Martin L King Jr - ES	1,188					52,115	53,303
Levitt, Kimberly	TCHR-ART	# 4 - George M Forbes - ES	297					53,006	53,303
Mizerak, Melissa	TCHR-ART	# 12 - James P B Duffy - ES	907					52,389	53,295
Sherwood, Claudia	Tchr-Reading	Integrated Literacy K-12						53,292	53,292



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Hepburn, Corey	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	8,662					44,627	53,289
Nesci, Joseph J	TCHR-SPEC ED	East Lower School	2,244					51,005	53,249
Flores, Nicole A.	TCHR-ESOL	Rochester International Acad	3,439					49,800	53,239
Liberatore, Jennifer	Math Coach	Dept of Professional Dvlpmnt	1,122					52,115	53,237
McBride-Aponte, Deborah	TCHR-SPEC ED BILINGUAL	# 9 - Dr Martin L King Jr - ES	2,478					50,747	53,225
Colantoni, Sharon	Food Srvc Field Supv	Office - Food Services - SFS				3,571		49,641	53,212
Frank, Kathryn A.	Tchr-Elem 4-6	# 16 - John W Spencer - ES		1,485				51,726	53,211
Easton, Ann	Per Diem Retiree	Tchr-Sub Per Diem - DM	4,356					48,843	53,199
Selvaggio, Leah F.	TCHR-ESOL	# 44 - Lincoln Park - ES	5,138					48,059	53,197
Knauss, Sarah	TCHR-SPEC ED	Integrated Arts & Tech HS						53,189	53,189
Islam, Farzana	TCHR-SPEC ED	James Monroe High School - HS						53,164	53,164
DiMarzo, Mary Elizabeth	TCHR-SPEC ED	# 4 - George M Forbes - ES						53,155	53,155
Labrosa, Claire	TCHR-ESOL	# 1 - Martin B Anderson - ES	261					52,887	53,148
Mareus, Chrisandra L	SCH SOCIAL WORKER	# 50 - Helen B Montgomery - ES						53,142	53,142
Arce, Nestor A	TCHR-FOREIGN LANGUAGE	# 12 - James P B Duffy - ES						53,137	53,137
Copeland, Steven W.	TCHR-MUSIC, VOCAL	# 3 - Nathaniel Rochester - ES						53,132	53,132
Chinappi, Serafina M	TCHR-MATH	Agency Youth - HS	1,270					51,843	53,112
Magnussen, Eric J	TCHR-SOCIAL STUDIES	Edison Career & Technology HS	2,553					50,526	53,079
Pimm, David	CUSTODIAN ENGINEER	175 Martin Street				2,441	2,713	47,882	53,036
O'Toole, Brendan P.	TCHR-HEALTH EDUCATION	# 17 - Enrico Fermi - ES	2,583					50,443	53,026
Ortiz, Mayra E.	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	799					52,206	53,004
O'Mara, Kerry A.	TCHR-MUSIC, INSTRUMENTAL	School of the Arts - HS	610					52,385	52,996
Rothenburgh, Robert J.	Maintenance Mechanic I	Electrical - FA				39		52,956	52,995
Weaver, Jessica L.	SCH SOCIAL WORKER	School of the Arts - HS	658					52,335	52,993
Quinones, Judith Y	Tchr-Elem 4-6 Bilingual	# 35 - Pinnacle School - ES	396					52,589	52,985
Watkins, Sheila M.	Office Clerk II	Facilities Supp-Admin - FA						52,958	52,958
Perez, Jessica	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	6,342					46,606	52,948
Biedrzycki, Annie S.	TCHR-SPEC ED	# 5 - John Williams - ES	6,193					46,747	52,939
McKinstry, Derinda	TCHR-PRE-K	# 7 - Virgil I. Grissom - PreK						52,938	52,938
Evans, Leronne R	Tchr-Elem 1-3	# 54 - Flower City School - ES	6,301					46,604	52,905
Skinner, Corey D	TCHR-SCIENCE	Rochester International Acad	333					52,565	52,898
Hetelekides, Angela G.	TCHR-ART	James Monroe High School - HS	363					52,534	52,897
Clarcq, Peter M.	Tchr-Reading	Edison Career & Tech Rdng	660					52,206	52,866
DellaGloria, Marc J.	TCHR-MATH	School of the Arts - HS	1,122					51,726	52,848
Piccione, Lisa R.	TCHR-FOREIGN LANGUAGE	Edison Career & Technology HS	660					52,172	52,832
Johnson, Genell	LIBRARY MEDIA SPECIALIST	# 41 - Kodak Park School Lbry	6,332					46,498	52,830
Santiago, Daniel	Tchr-Elem 1-3 Bilingual	# 35 - Pinnacle School - ES	594					52,216	52,810
Carter, Susan M.	Office Clerk III 40 hrs	Edison Career & Technology HS				2,124		50,640	52,764
Stewart, Vanessa M	TCHR-PRE-K	Early Childhood Office - PS	990					51,767	52,757
Herkamp, Leigh	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	637					52,115	52,752
Spafford, Dale	Tchr-Elem 4-6	# 2 - Clara Barton - ES						52,741	52,741
Buckley, Vickie	TCHR-SPEC ED	Northeast High School	594					52,115	52,709
Matela, Anne M	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	594					52,115	52,709
Roberts, Michelle M.	Tchr-Reading	Integrated Literacy K-12						52,701	52,701
Consagra, Samuel	TCHR-ESOL	Rochester International Acad	4,847					47,850	52,697
Travick-Elim, Lisa D.	Office Clerk I	Dpty Supt Teaching & Learning						52,677	52,677
Signorino, Stacey J.	TCHR-HEALTH EDUCATION	Northwest High School	561					52,115	52,676
Dennis, Kevin Patrick.	TCHR-SOCIAL STUDIES	Northeast High School	407					52,267	52,674
Krieger, Sandra	TCHR-HEALTH EDUCATION	Leadership Acad for Young Men	1,755					50,915	52,670
Brinson, Kristina L.	TCHR-SPEC ED	# 33 - John James Audubon - ES						52,646	52,646

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Employee Name	Primary Title	Department	Additional Pay- Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hart, Sarah	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						52,645	52,645
Dzivulsky, Galina	TCHR-SCIENCE	Youth & Justice - HS						52,628	52,628
Fields, Heather L.	PHYSICAL THERAPIST	Spec Education OT/PT Services						52,621	52,621
Smith, Victor J.	SCHOOL SENTRY I	Office of Security Operations			27	1,819		50,766	52,612
Martinez, Emerita	SCHOOL SECRETARY	# 1 - Martin B Anderson - ES			29	1,260		51,307	52,596
Powers, Amber	Tchr-Schl Instr Registrar	Youth & Justice - HS						52,590	52,590
Brisbon, Gwendolyn C.	SCHOOL SENTRY I	Office of Security Operations					999	51,590	52,589
Hill, Delicia M.	TCHR-ESOL	# 4 - George M Forbes - ES	594					51,992	52,586
Moreno, Andrea N.	TCHR-SCIENCE	# 12 - James P B Duffy - ES	594					51,984	52,578
Belluscio, Kathie	TCHR-KINDERGARTEN-FULL DAY	# 52 - Frank Fowler Dow - ES	396					52,161	52,557
Thomas, Randy M.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES	825					51,726	52,551
Baker, Dorothy	Guard	Office of Security Operations				9,873	745	41,926	52,544
Nies, Frances J.	TCHR-KINDERGARTEN-FULL DAY	# 45 - Mary McLeod Bethune-ES	4,551					47,952	52,503
Beyma, Julie A.	TCHR-PRE-K	# 15 - Children's Schl - PreK						52,487	52,487
Douglas, David J.	CUSTODIAL ASSISTANT	Edison Career & Technology HS				1,057	2,791	48,611	52,459
Cooper, Delores	CUSTODIAL ASSISTANT	Serv Cntr Custodial - FA				343		52,106	52,449
Parker, Suzanne	ASST CUSTODIAN ENGINEER	Integrated Arts & Tech HS				5,843		46,601	52,445
Screen, Michael R.	TCHR-HEALTH EDUCATION	# 58 - World of Inquiry - ES	509					51,931	52,441
DeLorme, Angelique M.	Tchr-Elem 4-6	# 33 - John James Audubon - ES	297					52,115	52,412
Rich, Noelle	Tchr-on-Assignment	# 22 - Abraham Lincoln - ES	297					52,115	52,412
Hopson, Ryan D	TCHR-SPEC ED	Roch Early College Intrntnl HS						52,392	52,392
Tymczynszyn, Christine A	TCHR-PHYSICAL EDUCATION	# 9 - Dr Martin L King Jr - ES	2,262					50,128	52,390
Zdunczyk, Stephen J	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	2,444					49,933	52,377
Billett, Lisa	SCHOOL SECRETARY	# 20 - Henry Lomb - ES				775	2,851	48,707	52,333
Andrecolich, Whitney	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	7,684					44,627	52,311
Paredes, Austria	CUSTODIAL ASSISTANT	James Monroe High School - HS						52,310	52,310
Leigh, Alma J.	CUSTODIAL ASSISTANT	East High School - HS				3,456		48,836	52,292
O'Brien, Margaret A.	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES	264					51,962	52,226
Stanat, Jon	TCHR-MATH	James Monroe High School - HS	111					52,115	52,226
Pasqualucci, Thomas J	TCHR-SCIENCE	Jos. C. Wilson Magnet HS	1,650					50,567	52,217
Cannan, Jean	TCHR-PRE-K	# 2 - Clara Barton - PreK						52,206	52,206
Brown, Shanee	TCHR-SPEC ED	# 16 - John W Spencer - ES						52,206	52,206
Montesano, Michael	TCHR-PHYSICAL EDUCATION	School Without Walls - HS						52,206	52,206
Nealson, James	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						52,206	52,206
Hayward II, Raymond C.	Intervention/Prevention Tchr	# 41 - Kodak Park School - ES						52,206	52,206
Wright, Andre	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES						52,206	52,206
Kendall, Linda E.	Office Clerk I	Youth & Justice - HS				7,984		44,218	52,202
Brockmann, Lyndsay	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	429					51,763	52,192
Schimpf, Kimberly	TCHR-SPEC ED SP/HH	# 19 - Dr CharlesT Lunsford-ES						52,171	52,171
Ruderman, Tucker R.	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES	99					52,071	52,170
Singleton, John R.	JROTC Instructor	Roch Early College Intrntnl HS						52,167	52,167
Camps, Roberto	TCHR-FOREIGN LANGUAGE	Northeast High School						52,167	52,167
Magee, Ellen L.	TCHR-ESOL	# 7 - Virgil I Grissom - ES						52,161	52,161
Piechota, Amy	TCHR-PRE-K	# 44 - Lincoln Park - PreK	825					51,326	52,151
Vargas-Perez, Marta I.	Home Schl Asst	Leadership Acad for Young Men			1,585		634	49,930	52,149
Maxwell, Susan A.	Payroll Clerk	Payroll Department -FS			48	1,984		50,107	52,138
Nolley, Cinnamon	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,145					49,987	52,132
Cass, Neysa	TCHR-ART	# 17 - Enrico Fermi - ES	495					51,626	52,121
Bremmer, Elizabeth A.	TCHR-HEARING IMPAIRED	Central CSE						52,115	52,115
Rossi, Kaitlyn	TCHR-SPEC ED	# 5 - John Williams - ES						52,115	52,115



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Vaccaro,Pamela Ann	TCHR-KINDERGARTEN-FULL DAY	# 57 - Early Childhood - ES						52,115	52,115
Fowler,Brandon E.	TCHR-SPEC ED	# 1 - Martin B Anderson - ES						52,115	52,115
Inguaggiato,Kristine A.	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						52,115	52,115
Rivera,Aylin	TCHR-ENGLISH	School Without Walls - HS						52,115	52,115
Benton,Jennifer	TCHR-ESOL	# 15 - Children's School - ES						52,115	52,115
Janus,Elizabeth Suzanne	Tchr-Elem 1-3	# 53 - Montessori Academy						52,115	52,115
Schmidt,Joey	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						52,115	52,115
Vasey,Michelle A.	TCHR-SPEC ED	Edison Career & Technology HS						52,115	52,115
Thierry,Leslie H	TCHR-PHYSICAL EDUCATION	# 54 - Flower City School - ES	148					51,937	52,085
Scibilia-Carver,Daniel	TCHR-ESOL	East Lower School						52,077	52,077
Bianchi,Gwendolyn	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						52,050	52,050
Bevilacqua,Ashlee	TCHR-ESOL	# 39 - Andrew J Townson - ES						52,049	52,049
Dermody,Ashley M.	Tchr-Architecture	Edison Career & Technology HS	1,617					50,420	52,037
Telesca,Cara P.	TCHR-ESOL	# 17 - Enrico Fermi - ES	3,040					48,992	52,032
Reinhardt,Adam M	TCHR-SPEC ED SP/HH	# 4 - George M Forbes - ES	594					51,430	52,024
Gilbert,Katherine M	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES	297					51,726	52,023
Quinn,Jennifer	Tchr-Elem 4-6	# 46 - Charles Carroll - ES						52,020	52,020
Wilkinson,Brenda J.	Office Clerk III 40 hrs	East High School - HS				1,587		50,433	52,019
Lewis,Tracy L	Tchr-on-Assignment	Virtual Academy of Rochester	2,128					49,889	52,017
Baldeck,Linda	TCHR-SPEC ED BLIND/VIS IMP	Specialized Services Zone 2						52,006	52,006
Nicholson,Melissa V.	TCHR-ESOL	# 50 - Helen B Montgomery - ES						51,992	51,992
Webster,Hannah	TCHR-ESOL	Jos. C. Wilson Found Acdmy						51,992	51,992
Dow,Sharron	TCHR-ENGLISH	Jos. C. Wilson Magnet HS	4,189					47,792	51,981
Brown Jr.,Jesse E.	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES						51,937	51,937
Gugliotta,Maria L.	TCHR-KINDERGARTEN-BILINGUAL	# 22 - Abraham Lincoln - ES						51,927	51,927
Carey,Roxanne	TCHR-SPEC ED	# 58 - World of Inquiry - ES						51,923	51,923
LeMay,Megan	Tchr-on-Assignment	# 9 - Dr Martin L King Jr - ES	198					51,715	51,913
Monk-George,Justin	SCH SOCIAL WORKER	Young Mothers & Interim Hlth						51,909	51,909
Caywood,Michael J.	TCHR-SOCIAL STUDIES	# 58 - World of Inquiry - ES						51,895	51,895
Mon,Mary C	TCHR-SCIENCE	School Without Walls - HS	528					51,354	51,882
McGuckin,Timothy S.	TCHR-ENGLISH	Leadership Acad for Young Men						51,875	51,875
Matias,Angelica	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	148					51,726	51,874
Pierce,Ashley P.	TCHR-PHYSICAL EDUCATION	Northwest High School						51,861	51,861
Clayton,Sarah	TCHR-ESOL	# 4 - George M Forbes - ES	594					51,247	51,841
Gillette,Kasey L.	Tchr-Elem 1-3	# 12 - James P B Duffy - ES	111					51,726	51,837
Sanchez,Narlene M.	Tchr-Elem 4-6	# 52 - Frank Fowler Dow - ES	990					50,846	51,836
Braley,William H.	Tchr-Elem 4-6	# 33 - John James Audubon - ES						51,823	51,823
Lombardini,David	TCHR-PHYSICAL EDUCATION	# 16 - John W Spencer - ES						51,816	51,816
Fortunato,Megan	TCHR-SPEC ED SP/HH	# 41 - Kodak Park School - ES						51,812	51,812
Turri,Elizabeth A.	TCHR-ART	# 50 - Helen B Montgomery - ES						51,811	51,811
Millet,Ashley L.	TCHR-SPEC ED	# 23 - Francis Parker - ES	3,020					48,775	51,795
Markham,Jolette	TCHR-PRE-K	# 2 - Clara Barton - PreK						51,789	51,789
Short,Jason	TCHR-ENGLISH	Leadership Acad for Young Men	2,622					49,164	51,786
Pearson,Lindsey M	TCHR-SCIENCE	Leadership Acad for Young Men	396					51,389	51,785
Miller-Gross,Ebony	TCHR-SOCIAL STUDIES	Roch Early College Intrmtl HS	870					50,915	51,785
Parente,Thomas	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						51,782	51,782
Murray,Cathy J.	TCHR-SPEC ED	Central CSE						51,775	51,775
Montstream,Lyndsey M.	TCHR-PRE-K	# 25 - Nathan. Hawthorne-PreK	5,671					46,098	51,770
Remelt,Sarah B.	TCHR-HEARING IMPAIRED	Central CSE						51,769	51,769
Vargas,Lisette	Tchr-Elem 1-3	# 57 - Early Childhood - ES						51,738	51,738

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Loughborough, Caitlin E.	Tchr-Elem 4-6	# 53 - Montessori Academy						51,726	51,726
Barry, Ryan	TCHR-SPEC ED	Northeast High School						51,726	51,726
Felton, Deborah A.	SCH SOCIAL WORKER	Northeast High School						51,726	51,726
Ghysel, Tania A.	Tchr-Elem 4-6	# 2 - Clara Barton - ES						51,726	51,726
Harding, Monique A.	TCHR-KINDERGARTEN-FULL DAY	# 19 - Dr CharlesT Lunsford-ES						51,726	51,726
Paris, Andrew A.	TCHR-SPEC ED	# 1 - Martin B Anderson - ES						51,726	51,726
Tesoriero, Catherine	Tchr-Elem 1-3	# 5 - John Williams - ES						51,726	51,726
Pullano, Alexandra	Tchr-Elem 1-3	# 33 - John James Audubon - ES						51,726	51,726
Balaban, Amy	TCHR-SPEC ED	# 12 - James P B Duffy - ES						51,726	51,726
Torres, Kathrine L.	Tchr-Elem 4-6	# 33 - John James Audubon - ES						51,726	51,726
Barrett, Jennifer M.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						51,726	51,726
Kramer, Erin	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						51,726	51,726
Sanchez, Kathleen M.	TCHR-ENGLISH	# 5 - John Williams - ES						51,726	51,726
Rivera, Theresa	Office Clerk IV Bilingual	Student Equity & Placement -HS				1,139		50,584	51,723
Glavich-Hawkins, Genine N.	TCHR-ART	School of the Arts - HS						51,715	51,715
Chambers, Crystal M.	TCHR-SOCIAL STUDIES	Northeast High School	3,641					48,070	51,711
Arnold, Mary Beth	TCHR-SPEC ED SP/HH	# 3 - Nathaniel Rochester - ES						51,686	51,686
Pierce, Roberta E.	Tchr-Elem 1-3	# 54 - Flower City School - ES						51,666	51,666
Cordero, Yanisvel	TCHR-SPEC ED BILINGUAL	# 35 - Pinnacle School - ES	1,749					49,898	51,647
Kilpatrick, Cory A	Maintenance Mechanic I	General - FA				8,918		42,723	51,641
Granath, Seth	CUSTODIAN ENGINEER	# 42 - Abelard Reynolds - ES				3,316		48,314	51,630
Wegman, Nicole M.	ASST CUSTODIAN ENGINEER	Integrated Arts & Tech HS	1,387					50,236	51,623
Williams, Kaelim	TCHR-ART	# 58 - World of Inquiry - ES	278					51,308	51,587
LaFave, Anne	TCHR-SPEC ED SP/HH	Edison Career & Technology HS	3,556					48,027	51,583
Kates, Jenny L.	TCHR-SPEC ED	Edison Career & Technology HS	7,467					44,111	51,578
Palmieri, Lisa D	Athletic Trainer	Health, Phys Educ, & Athletics						51,559	51,559
Santana, Edwin	ASST CUSTODIAN ENGINEER	James Monroe High School - HS				4,847	2,564	44,142	51,554
Avgarska, Vera	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS	4,037					47,459	51,495
Reinhardt, Lauren	TCHR-MUSIC, INSTRUMENTAL	# 17 - Enrico Fermi - ES	6,051					45,427	51,478
Serrano, Adrializ	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES	660					50,815	51,475
Perry, Alexander	TCHR-SPEC ED	Leadership Acad for Young Men	2,619					48,855	51,474
Daly, Jennifer L	LIBRARY MEDIA SPECIALIST	James Monroe High School Lbry	2,573					48,892	51,465
Murray, Roosevelt A.	SCHOOL SENTRY I	Agency Youth - HS				271		51,194	51,465
Heath, Alejandro	Senior Auto Mechanic	Trnsprt-Vhcl Maintenance-TA				5,145		46,262	51,407
Roberts, Robyn R.	Per Diem Administrator	Tchr-Sub Per Diem - DM	550				4,090	46,766	51,406
Fallon, Wendy	Tchr-Elem 1-3 Bilingual	# 12 - James P B Duffy - ES	132					51,247	51,379
Williams Jr., Coy	ASST CUSTODIAN ENGINEER	# 57 - Early Childhood - ES				666		50,701	51,368
Luke, Sandra	SCHOOL SECRETARY	# 50 - Helen B Montgomery - ES				2,590	923	47,825	51,339
Klodnicki, Kristina	TCHR-MUSIC, INSTRUMENTAL	# 42 - Abelard Reynolds - ES						51,326	51,326
Thornton, Cristie R.	TCHR-KINDERGARTEN-FULL DAY	# 58 - World of Inquiry - ES	1,143					50,173	51,317
Goode, Samone M.	Tchr-Elem 1-3	# 10 - Dr Walter Cooper Aca-ES	3,962					47,252	51,214
Nesmith, Evadney L	SCH SOCIAL WORKER	# 7 - Virgil I Grissom - ES						51,213	51,213
Long, Abigail	TCHR-SPEC ED SP/HH	# 10 - Dr Walter Cooper Aca-ES						51,192	51,192
Zoller, Emily	TCHR-ESOL	# 28 - Henry Hudson - ES						51,192	51,192
Lebron, Luis	ASST CUSTODIAN ENGINEER	Edison Career & Technology HS				7,242		43,900	51,143
Perez, Maycanitza	EPO Freshman Academy Director	East High EPO Administration					2,712	48,418	51,130
Wilson, Ples Victor	CUSTODIAN ENGINEER	# 3 - Nathaniel Rochester - ES				7,306	1,625	42,178	51,109
Cofield, Raquel A.	TCHR-ESOL	# 34 - Dr Louis A Cerulli - ES	297					50,806	51,103
Ross-McGuire, Matthew	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	185					50,915	51,100
Taylor, Garfield	TCHR-SCIENCE	Roch Early College Intrntnl HS						51,098	51,098

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DeVos,Heather A.	SCHOOL SECRETARY	# 43 - Theodore Roosevelt - ES				5,444		45,652	51,096
Sharra,Erin	TCHR-ESOL	# 20 - Henry Lomb - ES	396					50,686	51,082
Stewart,Heather A.	TCHR-ESOL	Edison Career & Technology HS						51,081	51,081
Lawson,Stephanie	TCHR-ART	School of the Arts - HS	297					50,767	51,064
Bolton,Victoria	TCHR-ESOL	# 4 - George M Forbes - ES	594					50,469	51,063
Smithgall,Douglas J	TCHR-SCIENCE	Vanguard Collegiate HS	375					50,686	51,061
Detwiler,Greg	TCHR-MUSIC,INSTRUMENTAL	# 3 - Nathaniel Rochester - ES	132					50,915	51,047
Castillo,Jerika J.	Executive Assistant Bilingual	Administrative Support Ctr -DM					1,506	49,532	51,038
DiPaola,Mark A	TCHR-ESOL	James Monroe High School - HS	2,038					48,996	51,033
Budd,Kevin	ASST CUSTODIAN ENGINEER	# 12 - James P B Duffy - ES				4,726		46,286	51,012
Cranmer,Rebekka	TCHR-PRE-K SPED	# 19 - Dr Chas T Lunsford-PreK	842					50,164	51,005
Hugelmaier,Brian G.	Per Diem Building Teacher	Jos. C. Wilson Magnet HS	450					50,531	50,981
Barry,Gavin J	TCHR-SOCIAL STUDIES	# 58 - World of Inquiry - ES						50,951	50,951
Kealy,Paulette	TCHR-SCIENCE	Northeast High School	248					50,681	50,930
Davis,Kenneth	Home Schl Asst 40 hrs	Office of Parent Engagement				5,515		45,408	50,922
Olson,Christina A.	TCHR-PHYSICAL EDUCATION	Vanguard Collegiate HS	264					50,653	50,917
Moody,Sandra	TCHR-ESOL	# 10 - Dr Walter Cooper Aca-ES	111					50,806	50,917
Seppeler,Barbara J.	TCHR-MUSIC,VOCAL	# 9 - Dr Martin L King Jr - ES						50,915	50,915
Griffith,Rusty B.	SCH SOCIAL WORKER	# 1 - Martin B Anderson - ES						50,915	50,915
Glomboski,Robert J.	TCHR-SOCIAL STUDIES	# 19 - Dr CharlesT Lunsford-ES						50,915	50,915
Stewart,Nichole M.	TCHR-KINDERGARTEN-FULL DAY	# 57 - Early Childhood - ES						50,915	50,915
Wylie,Jennifer L.	Tchr-Reading	Integrated Literacy K-12						50,915	50,915
Flesch,Annie T	TCHR-MATH	Rochester International Acad	696					50,186	50,882
Benson,Tammy L.	CHILD DEVELOPMENT ASSISTANT	Early Screening - SSS			1,861			48,989	50,850
Wise,Julianne M.	LIBRARY MEDIA SPECIALIST	Rochester Int Acad Lbry	3,017					47,818	50,835
Mccabe,Eileen	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,353	1,485				47,984	50,822
Barber,Melissa J.	Tchr-Elem 4-6	# 54 - Flower City School - ES						50,814	50,814
Anthony,Antonia M.	TCHR-ESOL	# 43 - Theodore Roosevelt - ES						50,806	50,806
Gauvin,Matthew D.	TCHR-SCIENCE	# 58 - World of Inquiry - ES						50,806	50,806
Place,Holly	TCHR-SPEC ED SP/HH	# 53 - Montessori Academy						50,805	50,805
Tep,Sunheang	Tchr Asst - Special Education	Vanguard Collegiate HS			498			50,308	50,805
Calvert,Deanna M.	TCHR-PRE-K	# 19 - Dr Chas T Lunsford-PreK	611					50,164	50,774
Scott,Lisa	TCHR-MUSIC,INSTRUMENTAL	James Monroe High School - HS	435					50,334	50,769
DiPasquale,David	Athletic Trainer	Health, Phys Educ, & Athletics						50,749	50,749
Goff,Chevonne M	Athletic Trainer	Health, Phys Educ, & Athletics						50,749	50,749
Devine,Sara Ann	TCHR-PRE-K	# 33 - Florence S Brown - PreK	2,880					47,830	50,710
Myers,Sarah	LIBRARY MEDIA SPECIALIST	# 19 - Dr Chas T Lunsford Lbry	3,391					47,282	50,674
Maxwell,Michelle D.	SCHOOL SECRETARY	# 2 - Clara Barton - ES				180		50,481	50,661
Mull,Carinne A.	Tchr-Elem 4-6	# 54 - Flower City School - ES						50,623	50,623
Dixon,Bukeka	Tchr-Elem 4-6	# 12 - James P B Duffy - ES						50,623	50,623
James,Tanisha L	TCHR-SPEC ED	Integrated Arts & Tech HS						50,611	50,611
Brown,Vernetta	SCH SOCIAL WORKER	Employment Benefits - EB						50,607	50,607
Costanza,Dennis G.	Tchr-Elem 4-6	# 20 - Henry Lomb - ES						50,601	50,601
Hepburn,Adrienne L.	SCHOOL SENTRY I	School of the Arts - HS			29	1,522		49,041	50,592
Green,Ronnie L.	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS				178	1,893	48,519	50,590
Easley,James D.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						50,554	50,554
Garfield,Hannah	TCHR-MUSIC,INSTRUMENTAL	# 29 - Adlai E Stevenson - ES	5,920					44,627	50,547
Velez-Feliciano,Wilmarie	Tchr-Elem 1-3 Bilingual	# 9 - Dr Martin L King Jr - ES	4,444					46,098	50,542
Dey,LaDonna A.	Tchr-Elem 1-3	# 53 - Montessori Academy						50,537	50,537
Walker,Shelley B	TCHR-SCIENCE	Edison Career & Technology HS						50,526	50,526

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Eady,Deonza	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES						50,526	50,526
Susa,Jennifer	TCHR-ENGLISH	Edison Career & Technology HS						50,526	50,526
Montanez,Kelly	SCH SOCIAL WORKER	# 42 - Abelard Reynolds - ES						50,526	50,526
Kregal,John	CAFETERIA MANAGER	NE/NW College Brd Schls - SFS			428	1,857		48,231	50,516
Langston-Williams,Mearlene	CUSTODIAL ASSISTANT	School Without Walls - HS				4,068		46,448	50,516
Thomas,Alyshia	Tchr-Elem 4-6	# 5 - John Williams - ES	4,359					46,157	50,516
Sanchez,Cynthia L	Asst. Pers. Analyst Bil	Human Capital						50,455	50,455
Urban,Amanda C.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy	218					50,237	50,455
Rivera,Carla I.	Tchr-Elem 1-3 Bilingual	# 35 - Pinnacle School - ES	495					49,953	50,448
Rath,Rebecca	TCHR-ENGLISH	Northwest High School	5,141					45,266	50,407
Scott,Jeffrey	EPO Vice Principal	East High School - HS						50,380	50,380
Obi,Erin E	TCHR-ENGLISH	Integrated Arts & Tech HS	261					50,106	50,367
Reyes,Lisa	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES	2,963					47,379	50,342
Rock,Amy A	Intervention/Prevention Tchr	# 8 - Roberto Clemente - ES	4,244					46,098	50,342
Ruddy,Jamie E	Athletic Trainer	Health, Phys Educ, & Athletics						50,321	50,321
Bradley,Kyra	TCHR-ESOL	# 17 - Enrico Fermi - ES	1,621					48,698	50,319
Lawson,Felicia S.	Community School Site Coord	# 22 - Abraham Lincoln - ES	1,480					48,813	50,293
English,Corynn	TCHR-ART	# 23 - Francis Parker - ES	660					49,622	50,282
Hesford,Katie	TCHR-KINDERGARTEN-FULL DAY	# 22 - Abraham Lincoln - ES	2,872					47,406	50,277
Maio,Andrew J	Per Diem Building Teacher	# 58 - World of Inquiry - ES						50,212	50,212
Bianchi,Kristy M.	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						50,204	50,204
Pogoda,Diane M	Tchr-Elem 1-3	# 12 - James P B Duffy - ES						50,164	50,164
Burley,Hannah M.	TCHR-ESOL	# 57 - Early Childhood - ES						50,164	50,164
Gengler,Nicholas J.	Tchr-Elem 1-3	# 5 - John Williams - ES						50,164	50,164
Monaco,Joel T	TCHR-SCIENCE	Edison Career & Technology HS						50,164	50,164
Mohney,Diane L.	LIBRARY MEDIA SPECIALIST	School Without Walls Lbry	2,550					47,572	50,121
Rayam,Donna M.	Claims Auditor	Claims Audit					1,884	48,225	50,109
Kaul,Elizabeth	TCHR-SPEC ED	# 53 - Montessori Academy						50,088	50,088
Osborne,Mary Kay	Tchr-Elem 4-6	# 15 - Children's School - ES	6,213					43,860	50,074
Bullock,Darlene	TCHR-SPEC ED	Vanguard Collegiate HS	132					49,927	50,059
Sirianni,Talya	COUNSELOR	School of the Arts - HS	2,803					47,160	49,964
Reed,Susan	TCHR-ESOL	James Monroe High School - HS	111					49,852	49,963
Andreu,Antonia N.	Office Clerk I Bilingual	Transportation-Sprvsn- TA				4,219	1,956	43,787	49,963
Thomas,Curtis	CUSTODIAL ASSISTANT	175 Martin Street				1,668		48,271	49,940
Fulton,Joanne	CUSTODIAL ASSISTANT	# 53 - Montessori Academy				583	920	48,435	49,938
Staveski,Christina K.	TCHR-SPEC ED SP/HH	Central CSE						49,935	49,935
Murty,Daniel E.	TCHR-PRE-K	# 8 - Roberto Clemente - PreK						49,903	49,903
Rosen,Nicole M	LIBRARY MEDIA SPECIALIST	# 1 - Martin B Anderson Lbry	2,550					47,282	49,832
Bates,Courtney	TCHR-SPEC ED SP/HH	# 58 - World of Inquiry - ES						49,819	49,819
Noble,Byron	Senior Auto Mechanic	Trnsprt-Vhcl Maintenance-TA				4,953		44,850	49,803
Feldstein,Jane M	Tchr-Elem 1-3	# 53 - Montessori Academy						49,788	49,788
McKoy,Lauren E.	Instructional Coach	James Monroe High School - HS	1,598					48,187	49,785
Verno,Rose Mary	Office Clerk II 40 hrs.	School of the Arts - HS					4,786	44,985	49,771
Morelli,Rosario	TCHR-PHYSICAL EDUCATION	Rochester International Acad	731					49,035	49,766
Hillyard,Gary A.	CUSTODIAN ENGINEER	# 33 - John James Audubon - ES				2,436		47,329	49,764
Behrend,Maria	Tchr-Reading	Integrated Literacy K-12						49,764	49,764
Schramm,Amy	TCHR-ART	# 16 - John W Spencer - ES						49,764	49,764
McFarland,Anela	SCH SOCIAL WORKER	Agency Youth - HS						49,764	49,764
Newell,Robert V.	TCHR-AUTO MECHANICS	Edison Career & Technology HS	1,023					48,678	49,701
Milan,Godfrey	TCHR-ENGLISH	James Monroe High School - HS						49,698	49,698

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Cooper,Marvin C.	ASST CUSTODIAN ENGINEER	# 20 - Henry Lomb - ES				1,901	2,534	45,210	49,646
Jimenez,Elba Iris	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,686	5,390		42,565	49,641
Butler,Michael	CUSTODIAL ASSISTANT	Hart Street Building				1,044		48,583	49,628
Houghton,Susan	TCHR-ART	# 43 - Theodore Roosevelt - ES						49,614	49,614
Knapp,Michael J.	Stock Handler	Distribution Center						49,611	49,611
Herd,Guy	SECURITY PATROL OFFICER	Office of Security Operations				12,306		37,292	49,598
Conley Jr.,Alonzo	CUSTODIAN ENGINEER	Northwest High School				4,707	1,678	43,199	49,583
Bub,Sally	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,619					47,948	49,566
Johnson,Vearnell	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			1,979	2,227		45,337	49,543
Davis,Andrea	TCHR-ESOL	# 19 - Dr CharlesT Lunsford-ES	2,640					46,878	49,518
DeCarlo,Patti A.	Tchr Asst - Special Education	Edison Career & Technology HS			1,500			47,987	49,487
LaLonde,Kelly J.	TCHR-ESOL	# 58 - World of Inquiry - ES						49,401	49,401
Meyers,Danielle L.	TCHR-KINDERGARTEN-FULL DAY	# 33 - John James Audubon - ES						49,388	49,388
Allen-Wilson,Erika L.	TCHR-SCHOOL INSTRUCTOR	Agency Youth - HS						49,386	49,386
Barnes,Catherine J.	Tchr-Elem 1-3	# 23 - Francis Parker - ES	4,565					44,792	49,357
Pelc,John	CAFETERIA MANAGER	East High School - SFS			604	2,110		46,586	49,300
Johnson,Dion D.	Tchr Asst - ISS	Jos. C. Wilson Magnet HS			5,181			44,114	49,295
Gonzalez,Yolexis	Tchr-Elem 4-6 Bilingual	# 35 - Pinnacle School - ES	1,749					47,533	49,282
Newton,Gregory S.	TCHR-FOREIGN LANGUAGE	James Monroe High School - HS						49,256	49,256
Seeley,Joanne M.	TCHR-ENGLISH	Rochester International Acad						49,242	49,242
White,Larry L.	SCHOOL SENTRY I	East High School - HS			43	9,256		39,939	49,238
Cosme,Ivelisse	SCHOOL SECRETARY Bilingual	# 33 - Florence S Brown - PreK					2,726	46,507	49,233
Graham,Ebonessa	SCH SOCIAL WORKER	Vanguard Collegiate HS	264					48,964	49,228
Sibley,Sherita A.	ASST CUSTODIAN ENGINEER	# 5 - John Williams - ES				261	2,589	46,351	49,202
White,Lacie Y	TCHR-SPEC ED	School Without Walls - HS						49,178	49,178
Vargas-Cronin,Rosa	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES						49,175	49,175
Brito,Jeanette M.	CUSTODIAL ASSISTANT	Leadership Acad for Young Men					1,920	47,255	49,174
Carello,Caroline M	Tchr-Elem 4-6	# 23 - Francis Parker - ES	6,266					42,877	49,144
Rogers III,Lemuel	Per Diem Building Teacher	Integrated Arts & Tech HS						49,139	49,139
Spacher,Diane M.	COSTUME DESIGNER	School of the Arts - HS						49,132	49,132
Gaffney,Kathleen	TCHR-PRE-K	Roch. Early Childhood Center	528					48,592	49,120
Baccari,Abbey R	TCHR-PRE-K	Roch. Early Childhood Center	4,069					44,958	49,027
Chinappi,Katherine Q.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						49,024	49,024
Stevens,Edward D.	TCHR-SPEC ED	Vanguard Collegiate HS						49,022	49,022
Eichorn,Kimberly A	TCHR-SPEC ED	Northeast High School						48,992	48,992
Burgstrom,Kaitlin	Tchr-on-Assignment	Jos. C. Wilson Magnet HS						48,992	48,992
Gattellaro,Jonathan	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						48,992	48,992
Goldstein,Roberta E	TCHR-SPEC ED	# 33 - John James Audubon - ES						48,992	48,992
Jeanty,Jaime	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						48,979	48,979
Ottmar,Kelly L.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES	1,169					47,806	48,975
Rudolph,Randy	TCHR-SPEC ED	Alternative HS Programs	594					48,379	48,973
Simmons,Kamaria J.	Tchr-Elem 4-6	# 58 - World of Inquiry - ES	99					48,869	48,968
Sakshaug,Theodore	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	9,352					39,600	48,951
Breeding,David	Maintenance Mechanic I	Mechanical - FA				5,145		43,805	48,951
Ricigliano,Jenna M	TCHR-PHYSICAL EDUCATION	# 3 - Nathaniel Rochester - ES	7,689					41,247	48,936
Vasbinder,Steven R	TCHR-PHYSICAL EDUCATION	# 8 - Roberto Clemente - ES	4,775					44,134	48,908
Weeks,Jasmine	TCHR-ESOL	# 4 - George M Forbes - ES	198					48,698	48,896
Bradford,Alicia	TCHR-MUSIC,VOCAL	# 9 - Dr Martin L King Jr - ES	1,482					47,406	48,888
Frazier-Singletary,Lisa	Tchr-Elem 4-6	# 4 - George M Forbes - ES	1,188	990				46,708	48,886
Faison,Bernard	CUSTODIAL ASSISTANT	# 44 - Lincoln Park - ES						48,866	48,866



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Simkin,Sonji	Tchr Asst - Special Education	# 4 - George M Forbes - ES						48,864	48,864
Little,Sheena C.	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						48,829	48,829
Regna,Laurie	SCH SOCIAL WORKER	Northeast High School						48,816	48,816
Ryan,Sarah	LIBRARY MEDIA SPECIALIST	# 53 - Montessori Academy Lbry	2,698					46,115	48,813
Mcduffie,Richard	CUSTODIAL ASSISTANT	Rochester International Acad				1,400		47,393	48,794
Jelsma,Carly Rae	SCH SOCIAL WORKER	# 8 - Roberto Clemente - ES	7,683					41,100	48,783
Marsala,Maria A.	Tchr-Elem 1-3	# 53 - Montessori Academy						48,731	48,731
Freeman,Marsha	TCHR-SPEC ED	# 2 - Clara Barton - ES						48,725	48,725
Morales,Ada M.	Office Clerk IV Bilingual	OACES-WFP						48,704	48,704
Burleigh,Shannon M	TCHR-SPEC ED BILINGUAL	# 28 - Henry Hudson - ES						48,698	48,698
Rahn,Sara	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						48,698	48,698
Colon,Naydeliz O.	TCHR-FOREIGN LANGUAGE	East Lower School	1,584					47,108	48,692
Rivera,Janivette	TCHR-SPEC ED BILINGUAL	# 35 - Pinnacle School - ES	594					48,061	48,655
Masco,Monica A.	TCHR-ESOL	# 28 - Henry Hudson - ES						48,624	48,624
Reyes,Michael	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES						48,595	48,595
Hurley,Evan Andrew	SCH SOCIAL WORKER	Edison Career & Technology HS						48,592	48,592
Ayers,Brendan M.	TCHR-MUSIC,VOCAL	Jos. C. Wilson Found Acdmy						48,592	48,592
Wilson,Sakiyna	TCHR-PRE-K	Roch. Early Childhood Center						48,592	48,592
Hollick,Cami L.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES	5,277					43,300	48,577
Davis,Gloria A.	CUSTODIAL ASSISTANT	Hart Street Building						48,564	48,564
Martorana,Joyce M.	Info and Comp Sys Oper/SSA	Central CSE					3,428	45,107	48,534
Miller,Kathryn K	PHYSICAL THERAPIST	Spec Education OT/PT Services						48,483	48,483
Eaton,Jeremy	TCHR-SPEC ED	# 28 - Henry Hudson - ES						48,473	48,473
Lopez,Teresa	TCHR-MUSIC,INSTRUMENTAL	Northeast High School	3,031					45,427	48,457
Hepburn,Frederick L.	SCHOOL SENTRY I	School Without Walls - HS					305	48,140	48,445
Francis,Pamela S.	Parent Liaison	Jos. C. Wilson Found Acdmy			3,596		775	44,052	48,423
Colon,Jose Orlando	ASST CUSTODIAN ENGINEER	Northeast High School					1,841	46,515	48,356
Hayden,Jessica L.	SCHOOL PSYCHOLOGIST	North STAR Educational Program	5,878					42,410	48,287
Fiorella,Melissa A.	Tchr Asst - ISS	School of the Arts - HS						48,275	48,275
Wozniak,Valorie E.	Intervention/Prevention Tchr	James Monroe High School - HS						48,252	48,252
Gravino,Kathleen	Office Clerk I	Central CSE					485	47,737	48,222
Wiley,Mary Anne	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						48,216	48,216
Keysa,Judy	Office Clerk III	James Monroe High School - HS					476	45,859	48,178
DeVelder,Susan N.	Senior School Secretary	Roch Early College Intrntnl HS					3,420	44,735	48,155
Tambe,Cindy	Office Clerk II 40 hrs.	Research & Program Evaluation						48,149	48,149
Kuhn,Elizabeth A.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						48,141	48,141
Geraci,Laura	Tchr-Schl Instr Nursing	OACES-WFP						48,136	48,136
Stone,Douglas	TCHR-MUSIC,INSTRUMENTAL	School of the Arts - HS	297					47,829	48,126
Hawkins,Raquel S.	Tchr-Elem 1-3	# 2 - Clara Barton - ES	297					47,813	48,110
Pios,Tara K	Tchr-Elem 4-6	# 43 - Theodore Roosevelt - ES	2,003					46,102	48,104
Brown,Sonia Y	Senior School Secretary	# 4 - George M Forbes - ES					877	47,216	48,092
Sapere,Michelle Accorso	Tchr Perf Arts - Theater	School of the Arts - HS						48,057	48,057
Williams,Sandy	SCHOOL SECRETARY	# 9 - Dr Martin L King Jr - ES					3,454	44,587	48,041
Moyer,Anne	TCHR-SPEC ED SP/HH	# 19 - Dr CharlesT Lunsford-ES						48,027	48,027
Rozestraten,Adriana	TCHR-SPEC ED SP/HH	# 5 - John Williams - ES						48,027	48,027
Rulison,Morgan C.	SCH SOCIAL WORKER	Central CSE	1,928					46,098	48,026
Gambeski,Maura E	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						48,007	48,007
Pellegrino,Kathy M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						47,996	47,996
Collins,Chrisann M.	TCHR-PRE-K	# 17 - Enrico Fermi - PreK	198					47,792	47,990
Fisher,Paulisa W.	Office Clerk IV	# 58 - World of Inquiry - ES						47,976	47,976

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Mitchell,Gail M.	Office Clerk IV	# 58 - World of Inquiry - ES						47,976	47,976
Carrasquillo,Sara	Office Clerk IV	# 3 - Nathaniel Rochester - ES						47,976	47,976
Barrett,Meghan R.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						47,961	47,961
Thoresen,Katherine L.	ELA Coach	Dept of Professional Dvlpmnt	858	1,485				45,584	47,927
Oliver Jr.,Ivory	Stock Handler	Central Kitchen - SFS			2,156	1,313		44,438	47,906
Pierce,Bridgette	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	5,999					41,899	47,898
Rizzo,Gail	Per Diem Retiree	Tchr-Sub Per Diem - DM						47,893	47,893
Kehrer,Meghan	TCHR-MUSIC,VOCAL	School of the Arts - HS	297					47,580	47,877
Edmondson,Melvin D	SCHOOL SENTRY I	School of the Arts - HS						47,872	47,872
Steele,Brenda M.	COOK	Central Kitchen - SFS			1,827	584		45,402	47,813
Washington,Racheal	RPPP Parent Group Leader	Pre-School Parent Program - PS	12,118					35,684	47,802
Wride,Tara J	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						47,801	47,801
Marnell,Megan	Tchr-Reading	Integrated Literacy K-12						47,792	47,792
Roessel,William J	TCHR-SPEC ED	James Monroe High School - HS						47,792	47,792
Butler,Lynn	TCHR-ESOL	# 33 - John James Audubon - ES						47,792	47,792
Cleveland,Rebeca	Tchr Asst - Special Education	# 4 - George M Forbes - ES			369			47,410	47,780
Tarnowski,Jeanette	TCHR-KINDERGARTEN-FULL DAY	# 45 - Mary McLeod Bethune-ES	3,027					44,749	47,776
Victorious,Joyce A.	Office Clerk IV	School of the Arts - HS				3,568	3,886	40,255	47,710
Plumeri,Joanne K	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						47,670	47,670
Russo,Nicole L.	Tchr-Elem 1-3	# 42 - Abelard Reynolds - ES						47,652	47,652
DeFazio,Anthony T.	Maintenance Mechanic I	Mechanical - FA				5,972		41,606	47,578
Marshmon,Tammy L	Tchr-Elem 1-3	# 1 - Martin B Anderson - ES						47,566	47,566
Reed,Angela	TCHR-ENGLISH	Northeast High School						47,557	47,557
Robinson,Jonathan L.	SECURITY PATROL OFFICER	Office of Security Operations				8,631	1,830	37,066	47,527
Leonard,Regine	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			6,272			41,247	47,519
Coakley,Keara	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	1,520					45,986	47,505
Rizzo,Richard	Technical Director	School of the Arts - HS				2,366		45,111	47,477
Miranda-Bermudez,Alejandro	School Psychologist Bilingual	Central CSE						47,452	47,452
Arenz,Zachary M.	TCHR-MUSIC,VOCAL	# 54 - Flower City School - ES						47,406	47,406
Slattery,David M	TCHR-ENGLISH	# 28 - Henry Hudson - ES						47,406	47,406
Zingaro,Jennifer M.	Tchr-Emergency Medical Srvcs	OACES-WFP						47,401	47,401
Court,Michelle A.	Computer Services Liaison	Help Desk Operations - CS					1,779	45,593	47,372
Polite Sr.,David	ASST CUSTODIAN ENGINEER	School of the Arts - HS				5,233		42,095	47,329
Aldinger,Jessica M.	TCHR-SPEC ED	# 58 - World of Inquiry - ES	2,845					44,475	47,319
Gauvin,Lauren F.	Tchr-Elem 4-6	# 16 - John W Spencer - ES	132					47,185	47,317
Rivera,Maria M.	Office Clerk III Bil 40	Early Childhood Office - PS				385		46,919	47,304
Thome,Emily L.	Tchr-Reading	Integrated Arts & Tech HS Rdng	495					46,807	47,302
Hollister,Mercedez	Tchr-Reading	Jos. C. Wilson Cmn Rdgn	2,097					45,181	47,278
Narvaez,Luis M	SCHOOL SENTRY I BILINGUAL	OACES-WFP				12,592		34,684	47,277
Cassata,Ceceilia	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	2,262					45,014	47,276
May,Allison	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,600					44,667	47,267
Gears,Jennifer	TCHR-SCIENCE	James Monroe High School - HS	1,025	990				45,239	47,254
Traywick-Terrance,Lazane	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						47,252	47,252
Bradley,MiEsha	TCHR-MATH	James Monroe High School - HS						47,252	47,252
Green,Laquanda	Tchr-Elem 1-3	# 39 - Andrew J Townson - ES						47,252	47,252
Hayes,Jazmin	Tchr-Elem 4-6	# 58 - World of Inquiry - ES						47,252	47,252
Smith,Meaghan S.	Tchr-Elem 1-3	# 15 - Children's School - ES						47,252	47,252
Butz,Michele M.	SCHOOL SECRETARY	# 15 - Children's School - ES				1,687		45,549	47,236
Brooks,Antje	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						47,227	47,227
Valentino,Sheila	TCHR-ENGLISH	Jos. C. Wilson Found Acdmy						47,213	47,213



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Rivera, Shirley	EPO Para Bilingual	East High School - HS			116			47,085	47,201
Williams, Jacquelyn B.	Office Clerk II	Trnsprtn-Dist-Owned - TA				4,331	1,610	41,252	47,193
Delehanty-Reddington, Meghan B.	TCHR-KINDERGARTEN-FULL DAY	# 58 - World of Inquiry - ES	1,093					46,066	47,158
Fuentes, Abigail	SCHOOL SECRETARY Bilingual	# 25 - Nathaniel Hawthorne-ES				243	1,816	45,090	47,149
Reid, Dorothy	Tchr-Elem 1-3	# 54 - Flower City School - ES						47,133	47,133
Matthews, Kiomi S.	TCHR-PHYSICAL EDUCATION	# 17 - Enrico Fermi - ES						47,098	47,098
Ridgeway, Kimberly B.	Tchr Asst - ISS	# 8 - Roberto Clemente - ES			879			46,217	47,097
Shoniker, Michael P.	Per Diem Building Teacher	James Monroe High School - HS						47,089	47,089
Giordano, Luciano	Senior Auto Mechanic	Trnsprtn-Vhcl Maintenance-TA				5,079		42,008	47,087
Ketterer, Ethan	Tchr Asst - ISS	Northwest High School			2,703	3,235		41,146	47,084
Greer, Leroy	TCHR-PHYSICAL EDUCATION	# 34 - Dr Louis A Cerulli - ES	2,892					44,183	47,075
Ramos, Natasha N.R.	Tchr-Elem 1-3 Bilingual	# 17 - Enrico Fermi - ES	4,292					42,769	47,061
McGorty, Erin	Tchr-Elem 4-6	Rochester International Acad	666					46,391	47,057
Schallmo, Lauren	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES	396					46,653	47,049
Cuggino, Valerie	Tchr-Reading	Integrated Literacy K-12						47,006	47,006
Dauksha, Elizabeth M	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						46,998	46,998
Harris, Monique D.	SCHOOL SENTRY I	Northwest High School			155	3,216		43,617	46,988
Madsen, Crystal	TCHR-ENGLISH	All City High						46,978	46,978
Milam, Ian P	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	5,910					41,067	46,977
Solis, Nilda V.	Sr School Secretary Bilingual	# 3 - Nathaniel Rochester - ES				6,206	604	40,165	46,975
Passero, Jessica	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						46,949	46,949
Alexander, Diane M	SCH SOCIAL WORKER	Jos. C. Wilson Found Adcmly						46,934	46,934
Herman, Elana	TCHR-MUSIC, INSTRUMENTAL	School of the Arts - HS	297					46,606	46,903
Hopkins, Gerard L	COUNSELOR	Young Mothers & Interim Hlth	1,787					45,096	46,883
Henry, Kristin L.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES						46,831	46,831
Anderson, Cindy M.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			5,486			41,335	46,822
Laplaca, Sandra L.	TCHR-SPEC ED	Edison Career & Technology HS						46,805	46,805
Rogers, Frances	Response to Intervention Tchr	# 3 - Nathaniel Rochester - ES	4,496					42,308	46,803
Dixie, Detrius	Tchr Asst - Special Education	Edison Career & Technology HS			2,933	3,053		40,804	46,790
Lineman, Benjamin	TCHR-MUSIC, INSTRUMENTAL	Edison Career & Technology HS						46,786	46,786
Consagra, Christyna	Tchr-Elem 4-6	Rochester International Acad	672					46,108	46,780
Sager, Kirsten A.	TCHR-ESOL	# 17 - Enrico Fermi - ES	1,685					45,080	46,764
Elsner, Jason M.	TCHR-ART	Integrated Arts & Tech HS						46,759	46,759
Irving, Patrick P	EPO Athletic Director	East High EPO Administration					4,324	42,405	46,729
Gaita, Michael L.	Maintenance Mechanic I	Mechanical - FA				1,806		44,859	46,665
Adger, Frances L.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			6,310			40,349	46,660
Williams, Dolly L.	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	675					45,982	46,658
Kroll, James C	TCHR-ART	Edison Career & Technology HS	561					46,085	46,646
Velazquez, Pedro	OFFICE CLERK II W/TYP BIL	Transportation-Sprvsn- TA				2,884	4,515	39,243	46,641
Van Alstyne, Rebecca	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						46,606	46,606
Hoad, Heather K.	TCHR-MATH	Jos. C. Wilson Magnet HS	2,248					44,347	46,595
Cavagnaro-Calcagno, Christina R	TCHR-SPEC ED	Leadership Acad for Young Men						46,527	46,527
Nieves, Edly M.	SCHOOL SECRETARY Bilingual	# 22 - Abraham Lincoln - ES				4,618		41,851	46,469
McNally, Adam P.	TCHR-SPEC ED	Edison Career & Technology HS						46,452	46,452
Hunt, Jennifer L.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES	297					46,139	46,436
Davis, Antoun D	Per Diem Building Teacher	# 17 - Enrico Fermi - ES	6,015					40,418	46,433
Gonzalez, Miguel	Maintenance Mechanic I	General - FA				6,613		39,814	46,428
Beyer, Deborah Z.	TCHR-ART	Jos. C. Wilson Magnet HS						46,420	46,420
Rzepka, Erica	TCHR-PRE-K	# 45 - Mary McLeod Bethune-PrK						46,410	46,410
Martin, Megan	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	1,779					44,627	46,406

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Barnes, Lucinda	Food Srvc Field Supv	Office - Food Services - SFS			5	1,634		44,734	46,374
Dorsey, Emily J.	TCHR-PRE-K	# 10 - Dr Walter Cooper-PreK	264					46,098	46,362
Torres, Rebeca	ASST EMPLOYEE BENEFITS TECH	Human Capital				85		46,275	46,360
White, Iris Y.	Sr School Secretary Bilingual	Northwest High School				918		45,425	46,343
Miller, Eva V.	Tchr-Elem 1-3	Rochester International Acad	2,292					44,047	46,339
Lopez-Soto, Edwin J.	General Counsel	General Counsel						46,329	46,329
Cherry, Raquel	SCH SOCIAL WORKER	Edison Career & Technology HS						46,327	46,327
Freeman, Embry	TCHR-MUSIC,VOCAL	Jos. C. Wilson Magnet HS	2,118					44,179	46,297
Seeley, Cristin M	TCHR-KINDERGARTEN-FULL DAY	# 53 - Montessori Academy						46,274	46,274
DiBattisto, Jessica L.	TCHR-SPEC ED	# 4 - George M Forbes - ES	594					45,647	46,241
Battista, Patricia F	Tchr-Elem 4-6	# 33 - John James Audubon - ES						46,215	46,215
Cannon, John-Martin	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES	4,017					42,180	46,197
Rodriguez, Benjamin	ASST CUSTODIAN ENGINEER	# 50 - Helen B Montgomery - ES						46,194	46,194
Dawson, Stacey	Tchr-Elem 4-6	# 50 - Helen B Montgomery - ES	555	990				44,627	46,172
Johnson, Phillip	Tchr Asst - ISS	# 29 - Adlai E Stevenson - ES			3,007			43,162	46,169
Thesing, Cassandra L.	TCHR-ENGLISH	# 19 - Dr CharlesT Lunsford-ES						46,148	46,148
Phillips, Wayne E	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	297					45,844	46,141
Palumbo, Esther	TCHR-KINDERGARTEN-FULL DAY	# 9 - Dr Martin L King Jr - ES	828					45,298	46,126
Stewart-Iles, Kathryn E.	Senior Office Account Clerk	Accounting Department - FS						46,101	46,101
Dutcher, Bridget M.	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						46,098	46,098
Graney, Matthew S.	TCHR-SPEC ED	# 2 - Clara Barton - ES						46,098	46,098
Stalnaker, Romona	TCHR-PRE-K	# 2 - Clara Barton - PreK						46,098	46,098
Grazul, Elizabeth M	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						46,087	46,087
Vetter, Shanna M.	Tchr-Elem 4-6	Jos. C. Wilson Found Acdmy						46,086	46,086
Felton Jr., Thomas	Tchr-Cooperative	Career Pathways & Int Lrng	248					45,821	46,069
Brooks, Toni Ann	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES			2,484			43,578	46,062
Robach, Lindsay	Tchr-Elem 1-3	# 46 - Charles Carroll - ES	7,577					38,478	46,054
Santiago, Daniel	Tchr Asst - Special Education	Edison Career & Technology HS						46,053	46,053
Rodriguez, Erika	Tchr-Elem 1-3	# 4 - George M Forbes - ES	594					45,427	46,021
Martinez, Mary E.	OFFICE CLERK II W/TYP BIL	# 50 - Helen B Montgomery - ES				2,871	3,867	39,278	46,016
Fenner, Amy	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES						46,006	46,006
Stilller, Johanna	TCHR-PRE-K	# 33 - Florence S Brown - PreK						45,983	45,983
Lee, Eddie	SCHOOL SENTRY I	Integrated Arts & Tech HS				415		45,567	45,982
Soanes, Shannel C.	Office Clerk I	Human Capital				78	3,240	42,630	45,948
Williams, Gladys V.	Office Clerk IV 40 hrs.	Social Work Services - SSS			26	664		45,258	45,948
Holmes, Barbara E.	Tchr-Elem 4-6	# 15 - Children's School - ES						45,937	45,937
Saltares, Nidia	Office Clerk I Bilingual	Central CSE						45,921	45,921
Dellert, Martea	Tchr-Elem 1-3	# 4 - George M Forbes - ES	594					45,298	45,892
Wasson, Tereza	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						45,890	45,890
Rodriguez, Abigail	Parent Liaison	# 22 - Abraham Lincoln - ES			3,231	757		41,885	45,873
Heltz Herman, Rachael E.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	2,223					43,640	45,863
Johnson, Shirley Jenett	Tchr-Elem 1-3	Jos. C. Wilson Found Acdmy						45,857	45,857
Engel, Marcie	Office Clerk II 40 hrs.	Office - Food Services - SFS				2,685	1,757	41,409	45,852
Mayer, Brett M.	Network Technician	Help Desk Operations - CS				775		45,075	45,850
Miskell, Bridget	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES	5,374					40,454	45,829
Carlson, Danielle	Tchr-Elem 1-3	# 23 - Francis Parker - ES	1,493					44,330	45,823
Alvarado, Noelia	SCHOOL SECRETARY Bilingual	# 17 - Enrico Fermi - ES				4,531	790	40,498	45,819
Ferreira, Robert C.	Maintenance Mechanic I	Mechanical - FA				1,121		44,694	45,815
Williams Sr., Jimmie	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS				630	819	44,275	45,724
Darrisaw, Ella J.	Parent Liaison	# 8 - Roberto Clemente - ES			6,561	1,413		37,689	45,664

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
English-Windom,Belinda A.	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	594					45,057	45,651
Ianniello,Luigi	Architectural Drafting Tech	Plant Engineering - FA				658		44,989	45,648
Felton,Wendy M.	TCHR-BUSINESS/MARKETING	Northeast High School						45,644	45,644
Duhart,Betty A.	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES	297					45,334	45,631
Perticone,Annette	Office Clerk I	OACES-WFP					1,666	43,959	45,625
Weise,Nancy C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						45,569	45,569
Catalino,Regina	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,750					42,816	45,566
Herford,Carol E.	TCHR-PRE-K SPED	# 57 - Early Childhood - PreK						45,565	45,565
Simmons,Veldra	Attendance Assistant	Attendance			537	1,295	754	42,957	45,543
Major,Rodney B	Tchr Asst - Special Education	# 2 - Clara Barton - ES						45,517	45,517
Mancus,Jeremy	TCHR-ENGLISH	Edison Career & Technology HS						45,497	45,497
Crawford,Marlene A.	Per Diem Building Teacher	# 8 - Roberto Clemente - ES	5,895					39,538	45,433
Baerman,Christopher D.	Maintenance Mechanic I	Plant Security - FA				899		44,531	45,431
Koch,Sarah	TCHR-KINDERGARTEN-FULL DAY	# 39 - Andrew J Townson - ES						45,427	45,427
McFadden-Washington,Essence	Tchr-Elem 4-6	# 2 - Clara Barton - ES						45,427	45,427
Pakusch,Tracy L.	TCHR-ART	# 5 - John Williams - ES						45,427	45,427
Gaither,Nadine	Tchr Asst - Special Education	Edison Career & Technology HS			802			44,623	45,425
Strohmeier,Kylie M.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						45,423	45,423
Carpino,Kathleen A	Office Clerk II 40 hrs.	Student Equity & Placement -HS				374		45,020	45,394
Cieslinski,Sandra A.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			4,159			41,216	45,374
Owen,Cathy J.	TCHR-PRE-K	Roch. Early Childhood Center						45,354	45,354
Bradley,Samantha	LIBRARY MEDIA SPECIALIST	# 5 - John Williams Lbry	2,049					43,305	45,354
Pacheco-Sanders,Haydee R.	Claims Auditor	Claims Audit					1,710	43,625	45,335
Economou,Irene H.	TCHR-SPEC ED	Central CSE						45,324	45,324
Garcia,Elizabeth A.	Tchr Asst - ISS	# 5 - John Williams - ES			123			45,194	45,317
Driscoll,Susan M.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						45,302	45,302
Rierner,Cory	TCHR-ART	# 46 - Charles Carroll - ES						45,298	45,298
Youngman,Elyse	Tchr-Reading	# 58 - World of Inquiry Rdn						45,298	45,298
Banker,Sarah	TCHR-MUSIC,VOCAL	# 16 - John W Spencer - ES						45,298	45,298
Cohen,Alyssa L.	TCHR-MUSIC,INSTRUMENTAL	# 58 - World of Inquiry - ES						45,274	45,274
Georgetti,Laurie K.	BUS DRIVER	Tmsprtn-Dist-Owned - TA			1,940	853		42,472	45,265
Zimmerman,Stacey L.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						45,236	45,236
Joslin,Emma	Tchr-Reading	# 9 - Dr Martin L King Jr - ES	594					44,627	45,221
Gilmore,Lenore E.	Info and Comp Sys Oper/SSA	Central CSE					517	44,700	45,218
Jinks,Michael J.	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES	1,758					43,397	45,154
Ames,Thelma	SCHOOL SECRETARY	# 28 - Henry Hudson - ES				246	1,476	43,411	45,133
Berrios,Ricardo	CUSTODIAN ENGINEER	# 29 - Adlai E Stevenson - ES				1,974	2,325	40,833	45,132
Calvin,Sharon D.	Senior School Secretary	# 19 - Dr CharlesT Lunsford-ES				1,166		43,967	45,132
Mendez Jr.,Efrain	Tchr-Elem 4-6 Bilingual	# 22 - Abraham Lincoln - ES						45,122	45,122
Garcia,Aleida	SCHOOL SECRETARY Bilingual	# 46 - Charles Carroll - ES				3,517		41,600	45,117
Kobos,Jennifer A	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						45,115	45,115
Sennett,Elizabeth M.	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	132					44,967	45,099
Chisholm,Berdell B.	SCHOOL SECRETARY	# 5 - John Williams - ES				2,255		42,842	45,097
Junious,Tiana A.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						45,077	45,077
Pollock,Jennifer M.	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES	2,262					42,796	45,058
Morris,Alyssa	TCHR-SPEC ED	# 16 - John W Spencer - ES						45,036	45,036
Chadwick,Pamela M	SCH SOCIAL WORKER	Early Childhood Office - PS						45,031	45,031
Fowler,Deborah E	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,223					42,805	45,028
Guhl,Ashley	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES						44,987	44,987
Docteur,Kayla	Tchr-Reading	Integrated Literacy K-12	297					44,627	44,924

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Taylor, Christopher B	Tchr Asst - ISS	Integrated Arts & Tech HS			607			44,247	44,854
Morales, Samuel	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS			415	1,221		43,201	44,836
Ocasio, Lissette	CHILD DEVELOPMENT ASSIST-BIL	Early Screening - SSS			1,072	493		43,132	44,697
Rohan, Jennifer J.	TCHR-SPEC ED	School of the Arts - HS						44,669	44,669
Overbeck, Jennifer	TCHR-SPEC ED SP/HH	# 39 - Andrew J Townson - ES						44,634	44,634
Benedict III, Donald	Tchr-Elem 1-3	# 25 - Nathaniel Hawthorne-ES						44,627	44,627
Greene, Jennifer	Tchr-Reading	Roch Early College Int HS Rdng						44,627	44,627
Ruller, Megan	SCH SOCIAL WORKER	# 53 - Montessori Academy						44,627	44,627
Medina, Marisol	ASST EMPLOYEE BENEFITS TECH	Human Capital				211		44,331	44,542
Abukar, Isse M.	Home School Asst Bil 40 hrs	Rochester International Acad				5,556		38,981	44,537
Missell, Lauren M.	TCHR-SPEC ED	# 54 - Flower City School - ES						44,508	44,508
Callahan, Sandra	Tchr-Elem 1-3	# 57 - Early Childhood - ES						44,502	44,502
LeGrett, Jason N.	Tchr-Elem 1-3	# 33 - John James Audubon - ES	297					44,179	44,476
Bezon, Stephanie	TCHR-MUSIC, VOCAL	# 17 - Enrico Fermi - ES	297					44,179	44,476
Ditomaso, Theresa J.	COOK MANAGER	# 28 - Henry Hudson - SFS			362	20		44,093	44,475
Santiago, Diane L.	TCHR-SPEC ED	Union Cntrctd Obligation-DWNPE	444					44,028	44,472
Arieno, Cynthia A.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES						44,466	44,466
Cordero, Lucette	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,883	5,252		36,331	44,466
Agüero, Hezir M	TCHR-SPEC ED BILINGUAL	# 17 - Enrico Fermi - ES	3,185					41,270	44,454
DeLone, Nathan S.	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						44,428	44,428
Kolaski, Michael	Maintenance Mechanic I	Mechanical - FA				1,940		42,453	44,393
Cincebox, Rebecca A.	TCHR-PRE-K	# 33 - Florence S Brown - PreK						44,360	44,360
Pittinaro, Paul-Vincent J.	Para Technology 32.5 hrs	School of the Arts - HS			83			44,260	44,343
Lovejoy, Mary L.	Home Schl Asst	Edison Career & Technology HS			4,676	701		38,961	44,338
Worden, Michele	TCHR-SPEC ED	# 54 - Flower City School - ES						44,335	44,335
Dent-Scott, Donna	Office Clerk II	Oprtn of Plant-Sprvsn - FA						44,316	44,316
Ilarrazza, Ivelisse	Tchr-Elem 4-6 Bilingual	# 28 - Henry Hudson - ES	198					44,109	44,307
Hutchings Jr., John E.	CUSTODIAN ENGINEER	# 41 - Kodak Park School - ES				2,753		41,544	44,297
Polito-Fischer, Mariela V.	TCHR-SPEC ED	Union Cntrctd Obligation-DWNPE						44,286	44,286
Gillette, Gina	TCHR-PRE-K SPED	# 8 - Roberto Clemente - PreK						44,201	44,201
Kakuda, Todd C.	Tchr Asst - ISS	James Monroe High School - HS						44,193	44,193
Delgado, Antonio	TCHR-MUSIC, VOCAL	# 41 - Kodak Park School - ES						44,179	44,179
Heard, Jacqueline	Cleaner	Integrated Arts & Tech HS			7,410	10,286		26,482	44,179
Woodruff, Meghann	TCHR-MUSIC, VOCAL	# 25 - Nathaniel Hawthorne-ES						44,179	44,179
Jenerson, Elizabeth	TCHR-SPEC ED	Central CSE						44,128	44,128
Vargas, Veronica	Tchr-Elem 4-6	Jos. C. Wilson Found Acdmy						44,098	44,098
Zisis, Evagelia	TCHR-ESOL	Integrated Arts & Tech HS						44,045	44,045
Rivera, Jason D.	Student Svcs Rep Bil	Student Equity & Placement -HS			150	500		43,379	44,029
Medley, Valerie D.	Parent Liaison	# 20 - Henry Lomb - ES			54			43,959	44,013
Ashford, Jaimalya A.	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						43,994	43,994
Dzielski, Selina M.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			2,123	510		41,317	43,951
Martinez, Carmen	SCHOOL SECRETARY Bilingual	# 33 - John James Audubon - ES				3,008		40,863	43,871
Sacchitella, Leah	TCHR-SPEC ED	# 20 - Henry Lomb - ES						43,866	43,866
Johnson, Mia L.	Community Liaison Specialist	Board Of Education-BOE						43,848	43,848
Dale-Sheehan, Jennifer	Tchr-Elem 1-3	Rochester International Acad	742					43,059	43,801
Harris, Lynda	Tchr Asst - Special Education	# 1 - Martin B Anderson - ES						43,759	43,759
Bromley, William J.	TCHR-ENGLISH	Northeast High School						43,758	43,758
Kowalski, Kristin M.	Tchr-Elem 1-3	# 17 - Enrico Fermi - ES	2,622					41,114	43,736
Hills, Roxanne	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			5,984			37,739	43,723

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Pauly, Kim E.	CHILD DEVELOPMENT ASSISTANT	Early Screening - SSS			1,841			41,877	43,717
Koc, Rebecca	TCHR-HEALTH EDUCATION	Integrated Arts & Tech HS						43,691	43,691
Merritt, Beth P.	TCHR-SPEC ED	# 58 - World of Inquiry - ES						43,676	43,676
Cole, Jeffrey	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,303					42,369	43,671
Law, Caitlin	TCHR-MUSIC, VOCAL	# 29 - Adlai E Stevenson - ES						43,647	43,647
Tamblin, Judi	TCHR-ESOL	Edison Career & Technology HS						43,637	43,637
Peguero, Juana L.	Parent Liaison	# 9 - Dr Martin L King Jr - ES			5,614	745		37,198	43,557
Cebul, Catherine	TCHR-SPEC ED BILINGUAL	# 9 - Dr Martin L King Jr - ES	1,188					42,353	43,541
Fittos, Michael V.	CUSTODIAN ENGINEER	# 1 - Martin B Anderson - ES				126		43,409	43,536
Messimer, Roberta	Senior Office Account Clerk	Plant Engineering - FA						43,507	43,507
Malgieri, Patricia	Chief of Staff	Administrative Support Ctr-DM					998	42,501	43,499
Behar Calzado, Daniel A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	6,240					37,258	43,498
Muchler, Donna	Occup Therapy Asst	Spec Education OT/PT Services						43,468	43,468
Incardona, Paula S	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	4,800					38,614	43,414
Felder, Dollicia D.	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						43,327	43,327
Sutera, Barbara	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						43,285	43,285
Hovey, Rachel M.	Tchr-Elem 4-6	# 28 - Henry Hudson - ES	198					43,069	43,267
Gadson, Joanna E.	Office Clerk I	Title 1 Office - AS				3,187		40,073	43,260
Molina, Tomasa	PARA PRE-K 35 HRS	# 33 - Florence S Brown - PreK			133			43,118	43,251
Miller, Robert Philip	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS						43,213	43,213
McNamara, Eugene	TCHR-SPEC ED	Young Mothers & Interim Hlth						43,203	43,203
Perrone, Joan M.	COOK MANAGER	# 12 - James P B Duffy - SFS			1,511	113		41,568	43,192
Klein, Kathleen	ELA Coach	# 8 - Roberto Clemente - ES	7,616					35,545	43,161
Oo, Win Tha Da Th	Home School Asst Bil 40 hrs	Rochester International Acad				4,176		38,981	43,157
Wilson, Barry C.	Per Diem Building Teacher	# 9 - Dr Martin L King Jr - ES	1,830					41,325	43,155
Bills, Mary Jane	SCHOOL SECRETARY	# 45 - Mary McLeod Bethune-ES				2,961	774	39,416	43,151
Lott-Daley, Michelle	Tchr-on-Assignment	James Monroe High School - HS	165					42,979	43,144
Seward, Timothy M.	CUSTODIAN ENGINEER	# 23 - Francis Parker - ES				1,450		41,673	43,123
Dicks, Julius C.	Troubleshooter	Trnsprtn Pub/Priv Carriers-TA			1,925	1,659		39,535	43,119
Sadowski, John M	TCHR-ART	# 53 - Montessori Academy						43,107	43,107
Turner, Bart W.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						43,098	43,098
West, Lester D.	CUSTODIAL ASSISTANT	# 9 - Dr Martin L King Jr - ES				1,458		41,602	43,060
Chuchla, Michael G.	TCHR-ESOL	Edison Career & Technology HS						43,021	43,021
Lanze, Andrea	TCHR-MUSIC, VOCAL	# 41 - Kodak Park School - ES						42,947	42,947
Spencer, Meaghan Fee	TCHR-PRE-K	# 33 - Florence S Brown - PreK						42,938	42,938
Springett, Nancy	SCHOOL SENTRY I	# 33 - John James Audubon - ES						42,938	42,938
Clarke, Winston	CUSTODIAL ASSISTANT	Jos. C. Wilson Found Acdmy				2,991	1,787	38,146	42,924
Davis Jr., Kelvin L	COOK MANAGER	Central Kitchen - SFS			1,678	2,106		39,061	42,845
Farrell, Nicole A.	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES						42,757	42,757
Bacher, Garrett Alfred	Per Diem Building Teacher	East High School - HS						42,745	42,745
Bauza, Milagros M.B.	CUSTODIAL ASSISTANT	# 45 - Mary McLeod Bethune-ES					2,079	40,649	42,728
Cooper, Gary M.	PARA	# 3 - Nathaniel Rochester - ES			5,974			36,676	42,650
Goudreau, Sheldon	Network Technician	Help Desk Operations - CS				951		41,658	42,610
Highsmith, William	ASST CUSTODIAN ENGINEER	Jos. C. Wilson Magnet HS				1,813	2,189	38,581	42,583
Crosley, Donna L.	Tchr-Elem 1-3	# 28 - Henry Hudson - ES						42,572	42,572
Lockwood, Timothy A.	Facilities Utilization Asst	Furnishings & Logistics - FA				1,096		41,444	42,540
Morillo, Jessica	Sch Soc Wrk Bil	# 28 - Henry Hudson - ES						42,488	42,488
Mutschler, Kelly M	Senior School Secretary	# 12 - James P B Duffy - ES				5,168		37,314	42,482
Baritot, Susan M.	TCHR-SPEC ED SP/HH	Central CSE						42,460	42,460
Porter, Roberta L.	Tchr Asst - Special Education	Vanguard Collegiate HS			249			42,203	42,452

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
McKenzie, Theresa	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						42,447	42,447
Longwell, Christopher	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						42,433	42,433
Reff, Rachel	TCHR-SPEC ED	# 12 - James P B Duffy - ES						42,425	42,425
Quartieri, Jacqueline A.	Audio Visual Assistant	James Monroe High School - HS			1,887			40,525	42,412
Moffatt, Christine M.	Office Clerk III	School of the Arts - HS						42,371	42,371
Copeland, Larry T	ASST CUSTODIAN ENGINEER	East High School - HS				10,412		31,908	42,320
Benvenuto, Peter P.	Intervention/Prevention Tchr	# 29 - Adlai E Stevenson-Exp L						42,316	42,316
Macmillan, Bruce W	PORTER	Central Kitchen - SFS			1,471	459		40,355	42,286
DePre, Theresa	Office Clerk IV	# 3 - Nathaniel Rochester - ES			4,241	2,006		36,014	42,262
Lopez, Kimmily	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,715					39,528	42,243
Arboune, Eric	ASST CUSTODIAN ENGINEER	# 45 - Mary McLeod Bethune-ES				2,335	2,884	37,011	42,231
Arena, Andrew J.	Maintenance Mechanic I	Electrical - FA			368	1,562		40,296	42,226
Santos, Maria C.	Office Clerk IV Bil 40 hrs	Trnsprtn Pub/Priv Carriers-TA			40	2,683	2,193	37,301	42,217
Ortiz, Rosemary	Para ADA 32.5	School of the Arts - HS			218			41,977	42,195
Shippers, Christopher I.	Maintenance Mechanic I	Grounds - FA				975	2,257	38,963	42,195
Carter, Linda	SCHOOL SECRETARY	# 54 - Flower City School - ES				682	774	40,738	42,195
Joiner-Yang, Vonda K.	Office Clerk II	Dpty Supt Teaching & Learning						42,175	42,175
Frary, Jeffery R.	CUSTODIAL ASSISTANT	Rochester International Acad				254	2,447	39,419	42,120
Cruz, Wilfredo	CLASS 5 TRUCK DRIVER N	Distribution Center				74	798	41,162	42,035
Reaves, Charles W.	ASST CUSTODIAN ENGINEER	CO Custodial - FA				4,066	2,045	35,879	41,991
Parker, Micheon	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,525					38,374	41,899
LaPenna, Anthony W.	TCHR-MUSIC, VOCAL	# 50 - Helen B Montgomery - ES						41,889	41,889
Nixon, Kim J.	Personnel Clerk	Human Capital						41,849	41,849
Seiler, Lisa A.	Office Clerk II 40 hrs.	Transportation-Sprvsn- TA				3,596		38,234	41,830
Ground, Perry L.	Project Coordinator	Native American Program - AS			444			41,337	41,781
Febres, Luz M.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,112	550		40,111	41,773
Jackson III, Joseph	CUSTODIAN ENGINEER	# 58 - World of Inquiry - ES			70	4,019	726	36,953	41,768
Bevel, Karma K.	ASST CUSTODIAN ENGINEER	# 34 - Dr Louis A Cerulli - ES				174		41,590	41,763
Sandy, MaryJo	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						41,758	41,758
Stetson, Megan	TCHR-SPEC ED	# 9 - Dr Martin L King Jr - ES						41,752	41,752
Castronova, Anthony P.	Maintenance Mechanic I	Mechanical - FA					163	41,588	41,751
Behar Rivero, Daniel S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,000					38,749	41,749
Fitzpatrick, Kathleen A.	CLERK I/40 HR	East High EPO Administration						41,732	41,732
Craig, Jessalynn	TCHR-MATH	# 50 - Helen B Montgomery - ES	185	1,485				40,055	41,725
Malerich, Elisabeth J.	Tchr-Elem 1-3	Employment Benefits - EB						41,606	41,606
Drumgoole, Frances L.	Home Schl Asst 40 hrs	East High EPO Administration				750		40,853	41,602
Morris, Emily E.	Tchr-Reading	Integrated Literacy K-12						41,595	41,595
DeFranco, Cecelia A.	Home Schl Asst 40 hrs	Young Mothers & Interim Hlth						41,575	41,575
Walker, Gregory	SCHOOL SENTRY I	Office of Security Operations				866		40,678	41,543
Burger, Shannon M.	Office Clerk II 40 hrs.	Transportation-Sprvsn- TA				3,582		37,949	41,530
Leon-Molina, Daniel	TCHR-FOREIGN LANGUAGE	Edison Career & Technology HS						41,509	41,509
Yagoda, Benjamin Maurice	TCHR-SPEC ED	North STAR Educational Program						41,490	41,490
Mccooy, Leroy	CUSTODIAL ASSISTANT	CO Custodial - FA			55	110		41,303	41,468
Doyle, Sarah	TCHR-ART	# 4 - George M Forbes - ES						41,461	41,461
Sands, Deana	TCHR-PRE-K	Roch. Early Childhood Center						41,460	41,460
Ostrowski, Karen A.	Tchr Asst - Special Education	Northeast High School						41,438	41,438
Kelley, Kristen N	TCHR-MATH	# 4 - George M Forbes - ES	198					41,162	41,360
Steiner, Abraham V.	TCHR-PHYSICAL EDUCATION	North STAR Educational Program						41,323	41,323
Bain, Rosalind L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	5,100					36,211	41,311
Peoples, Mary E	Parent Liaison	# 33 - John James Audubon - ES						41,247	41,247



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Jones, Katrina	ASST CUSTODIAN ENGINEER	# 9 - Dr Martin L King Jr - ES				2,090	1,388	37,708	41,186
Principe, Regina	Tchr-Elem 1-3	# 22 - Abraham Lincoln - ES	555					40,597	41,152
Higdon, Keischa J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	458					40,686	41,144
Szatko, Nicole	TCHR-SPEC ED	Integrated Arts & Tech HS	546					40,587	41,133
Tisdale, Dorothy B.	Tchr Asst - Special Education	Union Cntrctl Obligation-DWNPE						41,129	41,129
Mathis, Nicole D.	TCHR-SPEC ED	# 20 - Henry Lomb - ES						41,128	41,128
Perez, Wanda	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						41,124	41,124
Betancourt, Carmen	Para 32.5	Northeast High School			2,960			38,147	41,107
Navedo, Jose	CUSTODIAN ENGINEER	# 43 - Theodore Roosevelt - ES				2,714	693	37,668	41,075
Thomas, Latoya S.	Messenger	Mail Room - CS				85		40,940	41,025
Lebron, Monica	TCHR-PRE-K SPED	Early Childhood Office - PS						41,020	41,020
Cosmano, Jeffrey N.	Maintenance Mechanic I	Grounds - FA				3,745		37,265	41,010
Keen, Ernest P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						40,998	40,998
Dillon, Lisa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,100					38,897	40,997
Marino, Stephen C	Maintenance Mechanic I	East High School - HS				4,331		36,655	40,986
Garcia Jr., Isnard T.	Maintenance Mechanic I	General - FA				4,698		36,274	40,972
Gouveia, Lynann M.	SCHOOL SECRETARY	# 8 - Roberto Clemente - ES				206		40,738	40,944
Humphries, Herman L.	SCHOOL SENTRY I	James Monroe High School - HS				1,513		39,427	40,939
Brankline, Tracy M.	SCHOOL SECRETARY	# 29 - Adlai E Stevenson - ES				631	2,043	38,252	40,926
Smith, Kent	PORTER	Central Kitchen - SFS			1,113			39,809	40,922
Lora, Maria	Office Clerk I Bil 35 hrs	Office of Security Operations				507		40,401	40,908
Rowley, Laura E.	OFFICE CLERK II W/TYP BIL	Student Equity & Placement -HS				708	465	39,720	40,893
Barattini, Nicole	TCHR-SPEC ED SP/HH	# 44 - Lincoln Park - ES	894					39,902	40,796
Poole, Michael D.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			44			40,747	40,792
Tomasso, Karen M.	COOK MANAGER	I'm Ready Program - SFS			273	221		40,295	40,788
Trahan, Linda K.	Tchr-Reading	East High School - HS	1,287					39,481	40,768
Ingrassia, Rosa	Tchr Asst - ISS	# 9 - Dr Martin L King Jr - ES			3,998	1,108		35,657	40,764
Rivera, Virginia	PARA BILINGUAL	# 9 - Dr Martin L King Jr - ES			5,249			35,497	40,745
Mccrea, Matthew S.	PARA	# 22 - Abraham Lincoln-Exp Lng			8,575	449		31,711	40,735
Ogden-Simmons, Shavonne	Student Svcs Representative	Student Equity & Placement -HS				552		40,182	40,734
Macall, Delphine A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						40,718	40,718
Williams, Katie L.	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	2,184					38,523	40,707
Piccone, Martin	Maintenance Mechanic I	Mechanical - FA				636		40,013	40,650
Kuhs, Tamisha L.	Tchr-Computer Science	Jos. C. Wilson Found Acdmy						40,643	40,643
Soto, Patrick D.	Maintenance Mechanic I	General - FA				2,467		38,141	40,608
Franklin, Mark	Per Diem Building Teacher	# 12 - James P B Duffy - ES						40,563	40,563
Capone, Christopher M.	ASST CUSTODIAN ENGINEER	Edison Career & Technology HS				354	1,769	38,436	40,559
Walker, Brian S	Per Diem Building Teacher	# 28 - Henry Hudson - ES						40,541	40,541
Cruz, Julio E.	Foreign Language Translator	Central CSE			698	80	670	39,039	40,488
Donovan, Timothy J	TCHR-TECHNOLOGY	Teacher Open Contracts						40,486	40,486
Fricano, Andrea N.	Per Diem Building Teacher	# 50 - Helen B Montgomery - ES	450					39,976	40,426
Messer, Ashley M.	TCHR-ENGLISH	Vanguard Collegiate HS	117					40,305	40,422
Tyler, Cynthia L.	Per Diem Building Teacher	# 7 - Virgil I Grissom - ES						40,388	40,388
Parsons, Douglas	ASST CUSTODIAN ENGINEER	Leadership Acad for Young Men				2,513		37,866	40,379
Williams, Derek K	PORTER	# 8 - Roberto Clemente - SFS			1,641	380		38,328	40,349
Howard, Shanna D.	Office Clerk II 40 hrs.	Accounting Department - FS						40,296	40,296
Laniak, Gina M.	Language Assessor - Bilingual	Student Equity & Placement -HS	6,655					33,629	40,283
Ramsahai, Rohan	SCHOOL SENTRY I	# 3 - Nathaniel Rochester - ES			111	3,271		36,900	40,282
Hardy Jr., Leroy	ASST CUSTODIAN ENGINEER	# 58 - World of Inquiry - ES				3,223		37,043	40,267
Phillips-Campbell, Hakila	Troubleshooter	Trnsprt Pub/Priv Carriers-TA			2,145	1,907		36,200	40,252



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Pierce,Patricia A.	Office Clerk IV	School of the Arts - HS				1,576		38,640	40,216
Torres,Harold	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	4,305					35,905	40,210
Hart,Maxine	HELP DESK ASSISTANT	Help Desk Operations - CS				53		40,139	40,192
Post,Diana L.	Tchr Asst - Special Education	Jos. C. Wilson Found Acdmy						40,192	40,192
Camacho,Damian B.	Asst Medicaid Analyst	Accounting Department - FS						40,111	40,111
Hewa,Barbara J	Office Clerk II 40 hrs.	Human Capital				517		39,566	40,082
Rhodes,Ashlee E	Tchr-Reading	Integrated Literacy K-12						40,066	40,066
Arroyo,Antonette M.	Para Pre-K SPEC ED	# 57 - Early Childhood - PreK						40,035	40,035
Travet,Prince Anthony	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			830			39,171	40,001
Cruz Jr.,Antonio	CLASS 5 TRUCK DRIVER N	Distribution Center						39,998	39,998
Webster,Livingston M.	CUSTODIAL ASSISTANT	School Without Walls - HS				10,418	2,274	27,291	39,983
Parker,Shareta D.	Office Clerk II	OACES-WFP				2,275		37,675	39,949
Epstein,Linda P	TCHR-SPEC ED	# 15 - Children's School - ES						39,923	39,923
Irizarri,Ronald J.	Maintenance Mechanic I	General - FA						39,909	39,909
Stidd II,Michael E.	Guard	Office of Security Operations				4,157	889	34,831	39,877
Griffin,Michelle	CAFETERIA MANAGER	Edison Tech Occup Ed Ctr - SFS			395	379		39,031	39,806
Burden,Todd	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,789	39,789
Ricci,Alyson E.M.	Tchr-Elem 1-3	# 58 - World of Inquiry - ES						39,778	39,778
King,Karolin L.	TCHR-KINDERGARTEN-FULL DAY	# 3 - Nathaniel Rochester - ES	4,153					35,615	39,768
Dear,Kari L.	TCHR-SPEC ED	# 54 - Flower City School - ES						39,760	39,760
Campbell,Joann	COOK MANAGER	# 2 - Clara Barton - SFS			376	5,584		33,776	39,737
Collins,Vaughn M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						39,732	39,732
Pleasant,Dannie	ASST CUSTODIAN ENGINEER	# 4 - George M Forbes - ES				1,972		37,745	39,717
Knauf,Christina H.	TCHR-ENGLISH	# 58 - World of Inquiry - ES						39,676	39,676
Mischler,Emily	Math Coach	Dept of Professional Dvlpmnt	1,386					38,278	39,664
Carden,Jesse E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,645	39,645
Sullivan,Pauline E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						39,637	39,637
Skyer,Meredith L	TCHR-ART	# 1 - Martin B Anderson - ES	1,169					38,461	39,630
Brizzi,Robin J.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES						39,559	39,559
Foster,Sheila M.	BUS DRIVER	Trnsprt-Dist-Owned - TA			2,979	1,679		34,900	39,557
Lightfoot,John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	5,033					34,511	39,544
Bergan,Jeremiah	TCHR-SOCIAL STUDIES	Employment Benefits - EB					3,052	36,489	39,542
Skye,Paul E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						39,541	39,541
Dzielski Jr., Theodore J.	Maintenance Mechanic I	Mechanical - FA			216	1,121		38,203	39,540
Williams,Antonio S.	CUSTODIAN ENGINEER	# 2 - Clara Barton - ES				1,442		38,093	39,535
Jackson,Dwight	CUSTODIAL ASSISTANT	# 50 - Helen B Montgomery - ES				2,291	1,314	35,883	39,488
Meyer,Pamela S.	TCHR-FOREIGN LANGUAGE	# 28 - Henry Hudson - ES						39,464	39,464
Johnson,Stevenson	ASST CUSTODIAN ENGINEER	James Monroe High School - HS				1,140	1,477	36,815	39,432
Staropoli,Charles Vincent	TCHR-SPEC ED	# 33 - John James Audubon - ES						39,423	39,423
Kowba,Bryn L.	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,223					37,172	39,395
Frazier,Chantel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	480					38,898	39,378
Ladd,Kenneth	CUSTODIAN ENGINEER	# 20 - Henry Lomb - ES				4,194	627	34,537	39,358
Mathis,LeTracey B.	COOK MANAGER	# 29 - Adlai E Stevenson - SFS			852	1,109		37,369	39,330
Rice,Matthew	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,265	39,265
Hayes,Sheila	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,256	39,256
Smith,Barry C.	BUS DISPATCHER	Trnsprt-Dist-Owned - TA			2,600	4,644		31,999	39,244
Jacobs,Julie Y.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,233	39,233
Cordeiro,Stefanie	TCHR-SPEC ED	# 41 - Kodak Park School - ES	4,504					34,724	39,228
Smith,Jeremy S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						39,219	39,219
Santangelo,Gerald S.	SCHOOL SENTRY I	Edison Career & Technology HS			138	1,479		37,542	39,159

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Frazier,Patty L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					39,118	39,148
Harvey Jr.,Rickey Bernard	Junior Accountant	Accounting Department - FS						39,133	39,133
Karcher,Shirley A	COOK MANAGER	John Marshall High School -SFS			317	879		37,937	39,133
Warchol,Kathleen M.	Payroll Clerk	Payroll Department -FS					332	38,788	39,120
Wisniewski,Deborah Lee	PARA	Elementary LT Suspn / Tutrng			1,601			37,516	39,117
Gonzalez,Wilfredo	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,866	144		37,091	39,102
Valentino,Michelle E.	TCHR-ESOL	Rochester International Acad						39,099	39,099
Lewis,DeAngelo	SCHOOL SENTRY I	Roch Early College Intrntnl HS			284	7,424		31,390	39,098
Schreiber,Celeste Ann	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			3,846	27		35,176	39,050
Jones,Andrea	ASST CUSTODIAN ENGINEER	# 17 - Enrico Fermi - ES			33	5,373		33,635	39,041
McGohan,Mary E.	TCHR-HEALTH EDUCATION	# 3 - Nathaniel Rochester - ES						39,027	39,027
Bogan,Willie	CUSTODIAL ASSISTANT	East High School - HS				7,875	560	30,582	39,016
McCollough,Anthony L	Tchr-Manufacturing Technology	Edison Career & Technology HS	413					38,599	39,011
Alfieri,Alessandra	TCHR-SPEC ED	# 16 - John W Spencer - ES						39,003	39,003
Rogers,Sharon	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,855					35,148	39,003
Dinolfo,Theresa A.	Payroll Clerk	Payroll Department -FS				166		38,826	38,992
LiPani,Michael	Maintenance Mechanic I	Electrical - FA				2,404		36,586	38,990
Zayas,David	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,029	4,868		32,076	38,972
Morales,Kenny B	Maintenance Mechanic I	Grounds - FA				4,213		34,755	38,968
Shurland-Farrell,Lisa	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	2,895					36,071	38,966
Lopez,Rosa A.	CUSTODIAL ASSISTANT	# 53 - Montessori Academy				208	694	38,058	38,961
Anderson,Adra D	TCHR-SPEC ED	# 44 - Lincoln Park - ES	1,989					36,961	38,950
Hine,Amy	TCHR-SPEC ED	# 23 - Francis Parker - ES	749					38,183	38,933
Zhu,Zhijuan	TCHR-FOREIGN LANGUAGE	Roch Early College Intrntnl HS	828					38,084	38,912
Leonard,Sharon D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,888	38,888
Leone,Diane M	Parent Liaison	# 5 - John Williams - ES			699			38,187	38,886
Escos,Andrea	PHYSICAL THERAPIST	Spec Education OT/PT Services						38,861	38,861
Mangus,Janice M.	CAFETERIA MANAGER	# 58 - World of Inquiry - SFS			305	182		38,351	38,839
Genao,Michelle	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,221					37,614	38,835
Smith,Daryl	ACCOMPANIST	School of the Arts - HS			216			38,582	38,797
Hogan,John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						38,787	38,787
Barnes,Terrie	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,879	3,681		32,202	38,761
Salmon,Brandon	SECURITY PATROL OFFICER	Office of Security Operations			15	3,501		35,236	38,753
Swinton,Michael	Tchr Asst - Special Education	Edison Career & Technology HS			1,428			37,300	38,728
Williams,Hilton V	CUSTODIAN ENGINEER	# 45 - Mary McLeod Bethune-ES				3,428	1,072	34,225	38,725
Pavone,Matthew	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,713	38,713
Barnes,Mary	Per Diem Social Worker	Tchr-Sub Per Diem - DM						38,705	38,705
Civiletti,Margaret L.	Office Clerk III	General Maintenance				461	2,709	35,508	38,678
Tellex,Erin L.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						38,641	38,641
Ogden,Freedia S.	Parent Liaison	# 10 - Dr Walter Cooper Aca-ES			899			37,726	38,625
Sconiers,Cassandra R.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			1,091			37,526	38,617
Craddock,Patricia Ann	PARA SPEC ED	# 4 - George M Forbes - ES						38,610	38,610
Tisa,Carleen	Office Clerk III 40 hrs	East Lower School			790	1,897		35,890	38,576
Martin III,Frank L.	Per Diem Building Teacher	Edison Career & Technology HS						38,576	38,576
Giles,Retha R.	PARA PRE-K	# 25 - Nathan. Hawthorne-PreK			135			38,422	38,557
Gutzmer,Linda J.	Office Account Clerk	School of the Arts - HS				882		37,667	38,549
Smith,Diane E.	TCHR-ESOL	# 20 - Henry Lomb - ES	5,198					33,341	38,538
Koessler,Kenneth	TCHR-CONSTRUCTION TRADES	Edison Career & Technology HS	990					37,540	38,530
TePoel,Alexandra	School Nutrition Coord	Office - Food Services - SFS			40	2,135		36,337	38,512
Weiss,Aubrey	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						38,436	38,436

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Gouveia,Matthew D.	EPO Tchr Asst ISS 40 hrs	East High School - HS						38,433	38,433
Anzalone,Eleanore M.	Tchr Asst - Special Education	# 42 - Abelard Reynolds - ES						38,421	38,421
Green,Burnice	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	510					37,886	38,396
Jacobs-Williams,Cynthia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						38,395	38,395
Paradis,Katherine R.	Tchr-Elem 1-3	# 57 - Early Childhood - ES						38,388	38,388
Cubero,Luz V.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,369	38,369
Alvarado,Sonia I	COOK MANAGER	# 50 - Helen B Montgomery-SFS			744	472		37,149	38,365
Johnson,Kelly	Tchr Asst - ISS	School Without Walls - HS						38,365	38,365
Cole,Tara L.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						38,358	38,358
Hampton-David,Annette	Office Clerk IV	# 7 - Virgil I Grissom - ES			2,593		1,440	34,323	38,357
Bovard,David S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,323	38,323
Rodriguez,Darlene	Office Clerk III Bilingual	# 9 - Dr Martin L King Jr - ES			106	2,814		35,389	38,310
Barnes Jr.,Louis	ASST CUSTODIAN ENGINEER	# 41 - Kodak Park School - ES				2,787		35,512	38,299
Long,Carla	Office Clerk III	# 19 - Dr CharlesT Lunsford-ES				201		38,087	38,288
Lora,Juan M.	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS			664	199		37,383	38,245
Tkac,Kathleen A.	Office Clerk II 40 hrs.	Trmsprtn-Dist-Owned - TA				167		38,052	38,219
Thompson,Orlean I.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	690					37,525	38,215
Westbrook,Richard A	BUS DRIVER	Trmsprtn-Dist-Owned - TA			2,734	5,573		29,897	38,203
Majak,Kuc M.	Home SchI Asst 40 hrs	All City High				54		38,149	38,203
Vitale,Nicole M.	PHYSICAL THERAPIST	Spec Education OT/PT Services						38,195	38,195
Mcgee,Earnestine	TCHR-SPEC ED	Edison Career & Technology HS						38,183	38,183
Gutierrez,Patricia	PARA PRE-K	# 8 - Roberto Clemente - PreK						38,163	38,163
LaPiana,Vincent	CUSTODIAN ENGINEER	# 9 - Dr Martin L King Jr - ES				852		37,288	38,141
Dash,Charles	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	4,671					33,454	38,126
Roberson,Patricia A.	PARA PRE-K 30 HRS	# 57 - Early Childhood - PreK						38,122	38,122
Morehand,Alice M.	Senior School Secretary	LyncX Academy						38,071	38,071
Looby,Jillian W.	Tchr-Elem 4-6	Rochester International Acad						38,059	38,059
Taylor,Curtis L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						38,038	38,038
Schimpf,Bethany K	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						38,036	38,036
Barco,Louise Anne	Per Diem Retiree	Tchr-Sub Per Diem - DM						38,012	38,012
Brinkman,Emma B.	TCHR-ESOL	Rochester International Acad						37,982	37,982
McCollough,Richard J.	TCHR-MEDIA COMMUNICATIONS	Employment Benefits - EB						37,963	37,963
Head,Stacy R	TCHR-ESOL	# 33 - John James Audubon - ES						37,963	37,963
Boris-Kane,Dale F	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	9,877					28,078	37,955
Floyd,Michele D.	EPO Para Special Ed	East High School - HS			73			37,871	37,943
Carey,Erin E.	TCHR-ENGLISH	James Monroe High School - HS	413					37,510	37,923
Velazquez,Mariano R.	PARA SPEC ED 1:1	Edison Career & Technology HS			4,912			32,958	37,870
Bustamante,Rose M.	Office Clerk IV	Student Equity & Placement -HS				185		37,682	37,867
Brooks,Andre	PORTER	Central Kitchen - SFS			1,968	731		35,148	37,847
Miller,Cassandra	TCHR-ESOL	Rochester International Acad	4,925					32,908	37,834
Figueroa,Vidalina	EPO Tchr Asst Special Ed	East High School - HS			152			37,663	37,815
House,Ericka A	TCHR-ENGLISH	Roch Early College Intrmtl HS	360					37,438	37,798
Dinottia,Maichi	TCHR-SPEC ED	# 16 - John W Spencer - ES						37,788	37,788
Rouse,Roger D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,788	37,788
Ramirez,Noemi	CAFETERIA MANAGER	Franklin High School -SFS			498	603		36,659	37,761
Betancourt,Daniel A.	CUSTODIAN ENGINEER	# 33 - John James Audubon - ES			19	1,080		36,651	37,749
Turner,Danya	FSH/Cashier	# 28 - Henry Hudson - SFS			306	404		37,033	37,743
Perez,Susana R	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			644			37,090	37,734
Williams,John H.	PARA SPEC ED 32.5 HRS	Jos. C. Wilson Magnet HS			1,064			36,665	37,729
Ashford,Donnie M.	CUSTODIAN ENGINEER	# 44 - Lincoln Park - ES				2,528		35,180	37,708

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Peterson,Eric	SCHOOL SENTRY I	Office of Security Operations				303		37,394	37,697
Paparone,Charles	COOK MANAGER	Wilson Commencement Academ-SFS			340	107		37,244	37,691
Smith,Lori J.	Office Clerk IV Bilingual	# 25 - Nathaniel Hawthorne-ES						37,675	37,675
Benton,Wendy	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						37,674	37,674
Rivera,Elizabeth	PARA LEAP	# 17 - Enrico Fermi - ES			5,579			32,064	37,643
Parker,Darlien C.	COOK MANAGER	Charlotte High School - SFS			293	634		36,716	37,642
White,Cheril A.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			1,518			36,056	37,574
Parker,Yvonne E.	Troubleshooter	Trnsprt Pub/Priv Carriers-TA			1,877	991		34,699	37,567
Cunningham,Saretha G.	Office Clerk III	Jos. C. Wilson Magnet HS			354	4,061		33,117	37,532
Hepperle,Robert William	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	338					37,189	37,527
Lebbon,Carol	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,499	37,499
Magar,Prajeet	Home School Asst Bil 40 hrs	Rochester International Acad				2,988		34,509	37,498
Mccoullough,Damita J.	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			3,199			34,295	37,494
Anthony,Hayward M.	ASST CUSTODIAN ENGINEER	175 Martin Street				3,031	1,233	33,221	37,485
Kalenda,Peter J	TCHR-SCIENCE	Teacher Open Contracts	4,290					33,168	37,458
Betancourt,Frances	Senior School Secretary	LyncX Academy					4,280	33,173	37,453
Rangel-Villa,Luis F	ASST CUSTODIAN ENGINEER	# 28 - Henry Hudson - ES				3,894		33,542	37,436
David,Phillip	CUSTODIAL ASSISTANT	# 50 - Helen B Montgomery - ES				1,971		35,450	37,420
Hart,Karen	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,205					35,215	37,420
Leigh,Donnie	PARA PRE-K	# 17 - Enrico Fermi - PreK						37,413	37,413
Allen,Samuel L	TCHR-TECHNOLOGY	Teacher Open Contracts						37,375	37,375
Hayden,Mary Ellen	TCHR-ENGLISH	Vanguard Collegiate HS						37,362	37,362
Maldonado,Maria L.	Office Clerk IV Bilingual	Integrated Arts & Tech HS						37,355	37,355
Thomas,Warren	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						37,353	37,353
Ottmar,Christy	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES	740					36,611	37,351
Ross,Karen L.	Office Clerk III	# 39 - Andrew J Townson - ES				111		37,222	37,333
Rivera,Luis R.	ASST CUSTODIAN ENGINEER	# 42 - Abelard Reynolds - ES			220	4,946		32,152	37,318
Sanchez-Polonia,Ruth	CUSTODIAL ASSISTANT	Edison Career & Technology HS				606		36,697	37,303
Thornton,Robert A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	90					37,209	37,299
Caminiti,Amanda L.	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES						37,282	37,282
Schunk,Christine	TCHR-SPEC ED SP/HH	Central CSE	2,940					34,328	37,268
Rice,Quiana J.	Tchr-on-Assignment	# 9 - Dr Martin L King Jr-EL	4,671					32,565	37,237
Mahmutspahic,Shiela	TCHR-MATH	Northeast High School						37,235	37,235
Newar,Kiflay	CUSTODIAL ASSISTANT	East High School - HS						37,224	37,224
Cousin,Kevin J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,186	37,186
Kaiser,Linda B.	TCHR-FAMILY & CONSUMER SCIENCE	# 5 - John Williams - ES						37,176	37,176
Boehlke,Jeremy R.	Tchr-Cooperative	Edison Career & Technology HS	3,891					33,277	37,168
Torres,Teresa A.	Office Clerk IV Bilingual	# 33 - John James Audubon - ES				643		36,499	37,142
Harter,Nicholas R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						37,138	37,138
Michel,Stephen B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						37,136	37,136
Michaud,Dana L	Attendance Assistant 40 hrs	East Lower School				724		36,407	37,131
Beaty,Cleodis	Painter	General - FA				3,005		34,102	37,107
Ferrante,Belen L.	PARA	# 12 - James P B Duffy - ES			1,076			36,022	37,098
Glencamp,Atillah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,038					34,045	37,082
Miskell,Stephen P.	TCHR-MATH	Young Mothers & Interim Hlth						37,078	37,078
Bolles,Debora K.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	3,053					34,018	37,071
Mack,Cheryl	TCHR-SPEC ED SP/HH	# 33 - John James Audubon - ES						37,062	37,062
Michie,Robert Emmett	TCHR-SPEC ED	LyncX Academy						37,061	37,061
Beasley,Quiana	TCHR-ENGLISH	East High School - HS	1,386					35,660	37,046
Cortina,Jessica A.	TCHR-SPEC ED SP/HH	Central CSE						37,011	37,011

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Frank, James	TCHR-SPEC ED	Leadership Acad for Young Men						37,001	37,001
Williams, Cornice E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						36,985	36,985
Sabatini, Helen M.	COOK MANAGER	# 5 - John Williams - SFS			1,070			35,892	36,962
Green, George E.	SCHOOL SENTRY I	East High School - HS			191	5,399		31,370	36,960
Nagel, Daniel S	TCHR-TECHNOLOGY	# 8 - Roberto Clemente - ES	2,451					34,506	36,957
Phongsa, Phanthavong	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						36,940	36,940
Schmitt, Audra J.	Exec Dir of Social Studies	Office of Social Studies						36,912	36,912
Buonomo, Kimberly	Tchr-on-Assignment	# 23 - Francis Parker-Exp Lrng	1,360					35,527	36,887
Swenson, Renee	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						36,859	36,859
Tierney, Amy L.	TCHR-SPEC ED	# 2 - Clara Barton - ES	297					36,529	36,826
Escalera, Migdalia	PARA BILINGUAL	# 12 - James P B Duffy - ES			60			36,764	36,824
Grisafe, Vanessa M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						36,774	36,774
Giorgis, Tania	TCHR-SPEC ED SP/HH	# 35 - Pinnacle School - ES						36,766	36,766
Harter, Nancy J.	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES			1,207			35,550	36,757
Oca, Paul R.	ASST CUSTODIAN ENGINEER	# 25 - Nathaniel Hawthorne-ES						36,748	36,748
Bernard, Andrea	TCHR-PHYSICAL EDUCATION	# 45 - Mary McLeod Bethune-ES						36,741	36,741
Willis, Susanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						36,741	36,741
Richey, Brenda	TCHR-MUSIC, VOCAL	# 8 - Roberto Clemente - ES	1,989					34,740	36,729
Burton, Tracey L	SCHOOL SENTRY I	Edison Career & Technology HS				307		36,371	36,678
Papa, Elvira	Office Clerk IV	Arts Education - AS						36,652	36,652
Matos, Germaine	Lang Assessor Asst Bil	Student Equity & Placement -HS			71	325	441	35,802	36,639
Chinchilla-Lopez, Maria V.	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS						36,561	36,561
Weyand, Valerie J	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						36,560	36,560
Thompson, Antoinette M	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						36,558	36,558
Smith, Andrea	Tchr Asst - Special Education	# 4 - George M Forbes - ES						36,540	36,540
Ciulla, Rick	TCHR-SPEC ED	# 53 - Montessori Academy			1,483	273		34,776	36,533
Jones, Anita D.	Tchr Asst - ISS	# 19 - Dr Charles T Lunsford-ES			299			36,222	36,522
Concepcion-Junious, Benjamin	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,800					34,678	36,478
Weaver, David B	CUSTODIAN ENGINEER	# 25 - Nathaniel Hawthorne-ES				1,798		34,678	36,476
Figueroa, Aida L.	Para PreK Bilingual 32.5 Hrs	# 9 - Dr Martin L King Jr-PreK			3,430			33,032	36,462
Glover, Wilhelmina T.	Per Diem Administrator	Tchr-Sub Per Diem - DM						36,400	36,400
Sims, Jackie	Tchr Asst - Special Education	Jos. C. Wilson Found Acdmy						36,394	36,394
Pilla, Michaela	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,301					34,092	36,393
Rivera, Isabel	COOK MANAGER	# 46 - Charles Carroll - SFS			287	195		35,881	36,363
Bush, Kim F.	CAFETERIA MANAGER	Jefferson High School - SFS			332	1,007		35,012	36,351
Burns, Kimberly E	TCHR-PHYSICAL EDUCATION	# 54 - Flower City School - ES						36,260	36,260
Mitchell, Erin	TCHR-SPEC ED	# 8 - Roberto Clemente - ES						36,199	36,199
Gaudio, Emily A.	OFFICE CLERK II W/TYP BIL	Student Equity & Placement -HS				280		35,874	36,154
Chierichella, Patrick J.	TCHR-SCIENCE	Edison Career & Technology HS						36,152	36,152
Cole, Tiffany	Office Clerk II 40 hrs.	School Without Walls - HS					1,928	34,222	36,150
Arroyo, Osvaldo A.	Tchr Asst - ISS	# 39 - Andrew J Townson - ES			2,729	1,034		32,383	36,145
Lewis, Schwanda M	Tchr Asst - ISS	Leadership Acad for Young Men			1,502			34,622	36,124
Brunette, Brenda	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						36,086	36,086
Pierce, Susan D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						36,072	36,072
McMichael, Corey	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,320					34,740	36,060
Sanchez Vazquez, Luis O	Driver/Mover	Furnishings & Logistics - FA				204		35,844	36,048
Mangus, John Michael	TCHR-TECHNOLOGY	Edison Career & Technology HS	3,085					32,938	36,023
Griffin, Jeronda	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	594					35,404	35,998
O'Kane, Patrick J.	Per Diem Building Teacher	School of the Arts - HS	180					35,767	35,947
Colon, Noel	Teacher Assistant	# 22 - Abraham Lincoln - ES			4,007	592		31,330	35,929



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Gebrefael,Mulubrahan	CUSTODIAL ASSISTANT	School of the Arts - HS						35,911	35,911
Waller,Emma J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						35,905	35,905
Marrero,Nereida	Tchr Asst - Special Education	# 33 - John James Audubon - ES						35,862	35,862
Scott,Ja'Net R	Attendance Assistant	Attendance			975	1,319	1,709	31,856	35,860
House,Elizabeth	Tchr Asst - ISS	# 4 - George M Forbes - ES						35,822	35,822
Cross,Belleader D	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					35,740	35,770
Couch,Marilyn J.	FOOD SVC HLPR	Franklin High School -SFS			2,366	132		33,266	35,764
Cohen-Johnson,Charmaine	Per Diem Building Teacher	Edison Career & Technology HS						35,624	35,624
Dunigan,Leonard	Tchr Asst - ISS	# 28 - Henry Hudson - ES						35,618	35,618
Alloco,Sherry Ann	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			958			34,654	35,612
Oldenburg,Debra Ann	Tchr Asst - Special Education	# 5 - John Williams - ES			884			34,713	35,596
Cordero,Miqdalia E.	Office Clerk IV Bil 40 hrs	Research & Program Evaluation						35,560	35,560
Rosengreen,Adriana	TCHR-SPEC ED	# 1 - Martin B Anderson - ES						35,534	35,534
Sercu,Lucetta M.	TCHR-HOME/HOSPITAL	Home/Hospital Tutor Prog - HS						35,527	35,527
Martell,Wanda I.	Office Clerk II Bilingual	Leadership Acad for Young Men				1,451		34,049	35,499
Parchment,Selinia	Per Diem Building Teacher	# 5 - John Williams - ES	480					35,003	35,483
Hamula,Diane	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,282					33,190	35,472
Kuleszyn,Irene J.	Tchr Asst - Special Education	# 2 - Clara Barton - ES						35,462	35,462
Schwarz,Andreas	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						35,461	35,461
Dix,Cassandra L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,455	35,455
Paris,Carmine	Per Diem Retiree	Tchr-Sub Per Diem - DM	600					34,844	35,444
Godsey-Phillips,Bonnie	TCHR-ART	East Lower School						35,426	35,426
Kapp,Katherine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					35,382	35,412
Hawkins,Dionna	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	968					34,439	35,407
Paris,Jillian M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						35,389	35,389
Hepburn,Judy K.	Office Clerk IV 40 hrs.	# 39 - Andrew J Townson - ES						35,368	35,368
Welch,Louvander	Teacher Assistant	# 46 - Charles Carroll - ES						35,359	35,359
Terwilliger,Gary C.	MUSICAL INV CNTRL ASST PT	Arts Education - AS						35,353	35,353
Nzima-Moses,Precious P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,328	35,328
Prescott,Jamie	ASST CUSTODIAN ENGINEER	# 15 - Children's School - ES				1,418		33,908	35,326
Kendrick,Leroy	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,675	3,257		29,374	35,305
Steenhoff,Christina Rianne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,300	35,300
Wilson,Georgia M.	Parent Liaison	# 44 - Lincoln Park - ES			104			35,195	35,299
Schaffer,Daniel	TCHR-PHYSICAL EDUCATION	# 17 - Enrico Fermi - ES						35,281	35,281
Pire,Susan M.	Tchr Asst - Special Education	Edison Career & Technology HS			1,380			33,901	35,280
Warner,Kelly	Tchr Asst - Special Education	# 1 - Martin B Anderson - ES						35,280	35,280
Smith,Sheila	FOOD SVC HLPR	# 2 - Clara Barton - SFS			1,195	4,951		29,112	35,258
Vargas,Wanda J.	Parent Liaison	# 34 - Dr Louis A Cerulli - ES			83			35,154	35,237
Owten,Ollie B.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES						35,231	35,231
Stitt,Ashley	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						35,227	35,227
Williams,Marianne E.	TCHR-SPEC ED	# 4 - George M Forbes - ES	113					35,094	35,207
Jones,Sharon N.	CUSTODIAL ASSISTANT	Hart Street Building				1,418		33,776	35,195
Gangemi,Sebastian	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS			131	494		34,546	35,171
Faulds,Atha	CAFETERIA MANAGER	Central Kitchen - SFS			57	3,047		32,041	35,146
Humphrey,Andilene	Tchr Asst - Special Education	# 16 - John W Spencer - ES	720					34,352	35,072
Cleveland,Rachel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,064	35,064
Ingraham,David L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,038	35,038
Zampino,Jaclynn E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35,026	35,026
Wittmeyer,Jeanette D	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						34,986	34,986
Douda,Natalia	ACCOMPANIST	School of the Arts - HS			189			34,797	34,985

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Nesmith,Angela D.	CUSTODIAL ASSISTANT	# 33 - John James Audubon - ES					1,737	33,239	34,976
Lagares,Eladio	CUSTODIAL ASSISTANT	School of the Arts - HS				1,133		33,839	34,972
Mendelson,Kimberly A.	Instructional Coach	# 22 - Abraham Lincoln - ES	400					34,551	34,952
Gladney-Caldwell,Cynthia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,944	34,944
Ilarraza,Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,927	34,927
Manning,Carolyn	COOK MANAGER	Central Kitchen - SFS			628	2,089		32,157	34,874
McMahon,John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	38					34,812	34,850
King,Steven	SCHOOL SENTRY I	Edison Career & Technology HS			322	123		34,402	34,847
White, Van H.	Board President	Board Of Education-BOE						34,845	34,845
Williams,Ayeola	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,820	34,820
Rinker,Matthew	Tchr-Elem 1-3	# 20 - Henry Lomb - ES						34,795	34,795
Jensen,Kathryn D	TCHR-SCIENCE	Teacher Open Contracts	3,560					31,176	34,736
Vazquez,Evelyn	PARA PRE-K	# 5 - John Williams - PreK						34,735	34,735
Rivera,Jazmin	PARA PRE-K	# 20 - Henry Lomb - PreK						34,728	34,728
Gamble,Joanne	Tchr Asst - ISS	# 33 - John James Audubon - ES						34,712	34,712
Salvati,Adam	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,702	34,702
Abril,Sabrina E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,687	34,687
Cintron,Maryam N.	PARA	# 8 - Roberto Clemente - ES			2,495			32,183	34,678
Torres,Gilberto	Troubleshooter	Trnsprt Pub/Priv Carriers-TA			1,546	1,308		31,816	34,670
Christiano,Elaine	Per Diem Retiree	Tchr-Sub Per Diem - DM						34,659	34,659
Orrico-Saitta,Suellen	TCHR-FAMILY & CONSUMER SCIENCE	Young Mothers & Interim Hlth						34,629	34,629
Nieves,Ivelisse	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						34,621	34,621
Padilla,Anthony	SCHOOL SENTRY I BILINGUAL	Office of Security Operations			474	574		33,559	34,606
Heckman,Michelle E.	Tchr-Reading	East Lower School						34,606	34,606
Perry,Herman	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,602	34,602
Davis,Samantha L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	188					34,411	34,598
Rucker,Reggie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,596	34,596
Brown,Margaret A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,596	34,596
Garant,Charles	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,584	34,584
Fridman,Janice M	Payroll Clerk	Payroll Department -FS				178		34,397	34,574
Atkinson,Amanda M.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						34,574	34,574
Goldammer,Barbara J.	Exec Dir Stu Eqty and Plcmnt	School Operations						34,567	34,567
Weld,Sertzi Sw	Home Schl Asst 40 hrs	North STAR Educational Program						34,554	34,554
Cropo,Shawn	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,554	34,554
Brooks-Taylor,Octavia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,536	34,536
Macon,Michael A.	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			632			33,887	34,520
Rivera,Carmen M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					34,303	34,513
Baerman,Laurie	PARA POOL 32.5 HRS	James Monroe High School - HS			956			33,543	34,499
Spencer,Margaret C.	TCHR-PRE-K	Early Childhood Office - PS	462					34,011	34,473
Harris,Gale B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						34,472	34,472
Glover,Melinda M.	Tchr Asst - Special Education	# 52 - Frank Fowler Dow - ES						34,440	34,440
Jacques,Sandra	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,431	34,431
Riegler,Clinton	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,384	34,384
McKenzie,Kenneth	BUS DRIVER	Trnsprt-Dist-Owned - TA			5,021	3,344		26,016	34,381
Guler-Odes,Meryem N.	TCHR-ESOL	# 41 - Kodak Park School - ES						34,350	34,350
Benincasa,Patricia F.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						34,349	34,349
Williams,Christal G	Office Clerk III	# 53 - Montessori Academy			72	388		33,879	34,339
Heirigs,Sean	Tchr-Elem 1-3	# 19 - Dr CharlesT Lunsford-ES						34,313	34,313
Rosa,Marta	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						34,301	34,301
Daniels,Charles E.	Per Diem Administrator	Tchr-Sub Per Diem - DM						34,300	34,300



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Patanella, Jennifer	ELA Coach	Dept of Professional Dvlpmnt	1,122					33,168	34,290
Buck, Lindsey	Tchr-Reading	East Lower School						34,285	34,285
Williams Jr., Earl T.	CUSTODIAL ASSISTANT	Leadership Acad for Young Men				2,800	1,598	29,883	34,281
Boyd, Shelly D.	Home Schl Asst	# 58 - World of Inquiry - ES					660	33,574	34,234
Torres, Carmen M.	Parent Liaison	# 17 - Enrico Fermi - ES						34,220	34,220
Borowiec, Suzanne E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					34,023	34,203
Momodu, Jessie	PARA SPEC ED 1:1	# 28 - Henry Hudson - ES						34,128	34,128
Gonzalez, Jose M.	BUS DRIVER	Trnsprtn-Dist-Owned - TA				320		33,799	34,119
Bice, Jeanette	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,199	2,666		28,235	34,100
Hicks-Ivey, Ivy J.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			1,359			32,738	34,097
Vieira, Robert C.	Stock Clerk	Distribution Center						34,081	34,081
Roman, Nora	Home Schl Asst	Vanguard Collegiate HS			1,802			32,272	34,075
Mouzon, Alexis S.	SCHOOL SENTRY I	Northeast High School			61			33,999	34,060
Riley, Linda F.	ASST CUSTODIAN ENGINEER	Rochester International Acad				3,633	2,195	28,196	34,025
Albers, Kurt A.	TCHR-SCIENCE	P-Tech: Pathways in Technology						34,018	34,018
Muscato, Tina L	Office Clerk III 40 hrs	Student Equity & Placement -HS				984	419	32,585	33,988
Dipalma, Mark	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	45					33,934	33,979
King, Jennifer N.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,942	33,942
Cleveland, Bonnie	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,155	2,974		27,801	33,930
Sorensen, Shari	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,904	33,904
Cronmiller, Noel L	Tchr-Reading	James Monroe High School Rdng						33,892	33,892
Helmerci, Donna M.	CUSTODIAL ASSISTANT	# 12 - James P B Duffy - ES				1,359		32,514	33,874
Hicks, Charlyn A.	Para Pre-K SPEC ED	# 8 - Roberto Clemente - PreK						33,867	33,867
Poole, Gloria J.	PARA SPEC ED	# 5 - John Williams - ES						33,832	33,832
Ingrassia, Mary L.	Tchr Asst - Special Education	# 12 - James P B Duffy - ES						33,806	33,806
Gayle, Alphanso O	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS				4,437	1,040	28,329	33,806
Bennett, Johnnita D.	Parent Liaison	# 4 - George M Forbes - ES			107	64		33,623	33,794
Harter, Amy E	TCHR-SCIENCE	# 4 - George M Forbes - ES	594					33,168	33,762
Hubbard, Cassie L.	PARA SPEC ED	Jos. C. Wilson Found Acdmny						33,755	33,755
VanDerMallie, Shirley	Per Diem Retiree	Tchr-Sub Per Diem - DM						33,741	33,741
Kostadinova, Jagotka k.j.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					33,709	33,739
Breedy, Lauren M.	Para Pre-K Break	# 5 - John Williams - PreK						33,723	33,723
Goldberg, Stacia M	Legal Secretary III 40 hrs	General Counsel						33,689	33,689
Martinez, Christina	COUNSELOR	East High School - HS	229					33,455	33,683
Carpenter, Peter J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,682	33,682
Kinne, Carolyne A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	2,100					31,523	33,623
Alexander, Lisa	Parent Liaison	# 43 - Theodore Roosevelt - ES			513			33,094	33,607
Tatum, Diana	PARA PRE-K	# 46 - Charles Carroll-PreK			106			33,494	33,600
Broccuto, Stacey	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						33,578	33,578
Brazwell, Claybron	Per Diem Retiree	Tchr-Sub Per Diem - DM	960					32,591	33,551
West, James	ASST CUSTODIAN ENGINEER	# 2 - Clara Barton - ES				2,320		31,229	33,549
Butler, Joanne C.	Tchr Asst - Technology	# 42 - Abelard Reynolds - ES						33,542	33,542
Lofton, Tammy	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,426	167		30,900	33,492
Hizer, Katherine	Tchr-Schl Instr Nursing	OACES-WFP						33,480	33,480
Champlin, Molly J	TCHR-ESOL	# 28 - Henry Hudson - ES						33,468	33,468
Steenon, Lori O.	TCHR-FOREIGN LANGUAGE	Teacher Open Contracts						33,468	33,468
Ghene, Scott L.	PARA POOL 32.5 HRS	Edison Career & Technology HS			2,791			30,662	33,453
Johnson, Nelda B.	Per Diem Social Worker	Tchr-Sub Per Diem - DM	120					33,324	33,444
Works, Laurretta	PARA SPEC ED	# 19 - Dr CharlesT Lunsford-ES						33,428	33,428
Matos, Leesandra	Office Clerk II Bilingual	Spec Educ Audiology Services						33,419	33,419

APPENDICES 2017 - 18 PROPOSED BUDGET

Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Randolph, Jeanette M.	PARA SPEC ED	# 23 - Francis Parker - ES			1,518			31,898	33,416
McDowell, Ariel M.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	2,301					31,108	33,409
Santella, Lauren M.	TCHR-ESOL	# 17 - Enrico Fermi - ES	2,634					30,772	33,406
Engert, Patricia J.	Parent Liaison	# 45 - Mary McLeod Bethune-ES			505			32,898	33,403
Rector, Alan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	248					33,154	33,402
Hester, De'Chele A.	SCH SOCIAL WORKER	School of the Arts - HS						33,392	33,392
Bermudez, Carmen M.	Tchr Asst - Special Education	James Monroe High School - HS						33,386	33,386
Hall, Gwendolyn M.	Office Clerk III	# 2 - Clara Barton - ES						33,376	33,376
Melecio, Yisell M.	Office Clerk II Bilingual	James Monroe High School - HS				1,364		31,999	33,363
McCray, Linda K.	CUSTODIAL ASSISTANT	# 9 - Dr Martin L King Jr - ES				992	1,693	30,654	33,339
Pyatt, Frances M	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			927	192		32,220	33,339
Smith, Jaclyn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,328	33,328
Girsch, Stephen J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	353					32,974	33,327
Harris, Rhonda L.	PARA SPEC ED 32.5 HRS	North STAR Educational Program			1,171			32,153	33,324
Gross, Shannon A.	TCHR-PRE-K	# 15 - Children's Schl - PreK	555					32,765	33,320
Ramirez Torres, Dolores	Tchr Asst - Special Education	# 4 - George M Forbes - ES						33,307	33,307
Gonzalez, Jeannette	Home School Asst Bil	Bilingual Education - AS						33,291	33,291
Taylor, Lisa	Home Schl Asst	Edison Career & Technology HS			1,204	206		31,869	33,279
Mitchell, Tara C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,260	33,260
Bedell, LaTonya S.	Tchr-Pharmacy Assisting	OACES-WFP						33,248	33,248
Deignan, Marilyn C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,241	33,241
Miller, Freda B.	Home Schl Asst	School Without Walls - HS			301			32,908	33,209
Rivera, Miguel A.	SCHOOL SENTRY I BILINGUAL	# 17 - Enrico Fermi - ES			82	2,432		30,681	33,195
Caraballo Jr., Ivan	CUSTODIAN ENGINEER	# 10 - Dr Walter Cooper Aca-ES				3,807		29,387	33,194
Gandues, Lonnie	PORTER	Central Kitchen - SFS			1,560	771		30,830	33,161
Coniglio, Alicia	Office Clerk IV Bilingual	# 12 - James P B Duffy - ES				105		33,048	33,154
Williams, Christopher	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,144	33,144
Cave, Nichelle T.	Office Clerk III 40 hrs	East High School - HS			231	5,682		27,206	33,119
Rivera, Angelina	Tchr Asst - RAP President	Union Cntrtl Obligation-DWNPE						33,116	33,116
Johnson, Roland	Guard	Office of Security Operations			110	1,862		31,132	33,104
Raleigh, JoAnn D.	Office Clerk II	All City High				54		32,996	33,050
Moxey, Christine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,775					30,275	33,050
Guadalupe, Dorcas	PARA PRE-K	# 43 - Theodore Roosevelt-PreK						33,043	33,043
Anderson, Sheila S.	Tchr Asst - Special Education	# 5 - John Williams - ES			21			33,019	33,039
Rowe, Gerri E.	Office Clerk II 40 hrs.	Office - Food Services - SFS			85	2,389		30,545	33,018
Blyden, David	ASST CUSTODIAN ENGINEER	# 10 - Dr Walter Cooper Aca-ES				2,344		30,669	33,013
Yawn, Michael A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						33,009	33,009
McLaughlin, James B.	CUSTODIAN ENGINEER	# 20 - Henry Lomb - ES				502	1,307	31,200	33,009
Scialdone, Eugene P	BUS DRIVER	Trnsprt-Dist-Owned - TA			3,770	2,712		26,524	33,006
Wicks, Angela M.	PARA PRE-K	# 25 - Nathan. Hawthorne-PreK						32,993	32,993
Wedgwood, Nicole W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						32,974	32,974
Williams, Tommie D.	SCHOOL SENTRY I	# 28 - Henry Hudson - ES						32,932	32,932
Robinson Jr., Willie J.	Coordinator Parent Engagement	Office of Parent Engagement						32,893	32,893
Cross, Melvin C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						32,861	32,861
Carlson, Alexandra C	Office Clerk II 40 hrs.	Early Childhood Office - PS				1,307		31,544	32,851
Warren, Cesely D.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						32,833	32,833
Murphy, Alan	TCHR-MUSIC, INSTRUMENTAL	# 33 - John James Audubon - ES						32,818	32,818
Turner, Irene	Office Clerk III Bil 40	East High School - HS						32,807	32,807
Gomez, Sheila D.	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						32,795	32,795
Blue, Darrick	SCHOOL SENTRY I	# 58 - World of Inquiry - ES			429	4,800		27,549	32,779

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Donovan,Kristina	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						32,737	32,737
Baldwin,Stephanie	TCHR-ESOL	# 23 - Francis Parker - ES						32,734	32,734
Lindsey,Loralee	SCH SOCIAL WORKER	North STAR Educational Program						32,704	32,704
Binion,David	SCHOOL SENTRY I	# 16 - John W Spencer - ES				834		31,869	32,703
Malamud,Amanda L.	PHYSICAL THERAPIST	Spec Education OT/PT Services						32,694	32,694
Spector,Susan D.	Tchr Asst - Special Education	Northeast High School						32,665	32,665
Texidor,Luis	CUSTODIAL ASSISTANT	# 54 - Flower City School - ES						32,638	32,638
Papakiriakos,Nick	CAFETERIA MANAGER	# 33 - John James Audubon-SFS			345	153		32,109	32,607
O'Connor,Anna	TCHR-ESOL	Rochester International Acad	3,327					29,274	32,602
Enright,Melissa M.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES						32,601	32,601
Gorkin,Andrea B.	PARA	# 33 - John James Audubon - ES						32,563	32,563
Walker,Patricia Y.	SCHOOL SENTRY I	Jos. C. Wilson Found Acadmy			178	2,736		29,642	32,557
Niger,Michele M.	COOK MANAGER	# 43 - Theodore Roosevelt-SFS			270	564		31,714	32,548
Powell,Glenda B.	PARA	# 9 - Dr Martin L King Jr - ES			4,219			28,322	32,541
Cooper,Symora J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					32,507	32,537
Valle,Wilson	PORTER	I'm Ready Program - SFS			237	68		32,213	32,518
King,Hazel	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						32,482	32,482
Masetta,Linda D	BUS DRIVER	Trnsprt-Dist-Owned - TA			1,793	2,627		28,059	32,478
Weyl,Garvin	Per Diem Building Teacher	Northeast High School						32,456	32,456
Gordon,Cynthia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					32,408	32,438
Hurley,Mary Elizabeth	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						32,397	32,397
Homer,Patricia	PARA LEAP	# 50 - Helen B Montgomery - ES						32,391	32,391
Cruz-Caraballo,Jose I.	ASST CUSTODIAN ENGINEER	Integrated Arts & Tech HS				1,833		30,549	32,382
Trevas,Kyle	TCHR-PHYSICAL EDUCATION	# 22 - Abraham Lincoln - ES						32,378	32,378
Georger,Judith A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,830					30,538	32,368
Wright,Garrett L.	CUSTODIAL ASSISTANT	# 33 - John James Audubon - ES						32,357	32,357
Samuel,Wanda F.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					32,259	32,319
Moore,Stephanie N	ASSISTANT PRINCIPAL	# 3 - Nathaniel Rochester - ES						32,308	32,308
Ruffin,Nina	SCH SOCIAL WORKER	James Monroe High School - HS	243					32,064	32,307
Ambroselli,Albert Anthony	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						32,282	32,282
Rodriguez Mendez,Desiree	Home School Asst Bil 40 hrs	Office of Parent Engagement			1,436	4,336		26,505	32,277
Henry,Rosemary	PARA	# 33 - John James Audubon - ES						32,267	32,267
Diaz,Tina	Office Clerk III Bilingual	# 7 - Virgil I Grissom - ES			38	651		31,568	32,257
Ruiz,Milagros	Tchr Asst - Spec Ed Bil	# 9 - Dr Martin L King Jr - ES			3,543	647		28,067	32,256
Cruz,Elisa	CUSTODIAL ASSISTANT	James Monroe High School - HS				791	1,683	29,775	32,249
O'Neil,Alison	TCHR-ESOL	# 5 - John Williams - ES						32,239	32,239
Smith,Douglass	PORTER	Central Kitchen - SFS			2,318	1,037		28,870	32,225
Blessing,Kristin R	Occup Therapy Asst	Spec Education OT/PT Services						32,196	32,196
Nersinger,Jenna	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						32,120	32,120
Ruiz,Lillian	PARA	# 39 - Andrew J Townson - ES						32,101	32,101
Roux,Jean-Claude	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Magnet HS	1,320					30,775	32,095
Austin,Heidi	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						32,084	32,084
Hicks,Andre D.	PARA SPEC ED	# 5 - John Williams - ES						32,064	32,064
Clyburn,Walter W	SCHOOL SENTRY I	James Monroe High School - HS			48	24		31,973	32,045
Hartpence,Brooke E.	TCHR-MUSIC,VOCAL	# 41 - Kodak Park School - ES	4,625					27,387	32,012
Hayman,Liliane	PARA PRE-K	# 57 - Early Childhood - PreK			49			31,963	32,011
Wilson,Ryan	TCHR-HEALTH EDUCATION	P-Tech: Pathways in Technology						32,008	32,008
Siplin,Debra J.	Cleaner	Integrated Arts & Tech HS			9,508		548	21,949	32,005
Sylvester,Ernest D.	TCHR-SPEC ED	# 2 - Clara Barton - ES						31,968	31,968
Gilroy,Carrie E.	TCHR-LEAP	# 5 - John Williams - ES						31,963	31,963

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Wheatley, Tessa	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES	792					31,170	31,962
Smith, Andrew	TCHR-HEALTH EDUCATION	# 5 - John Williams - ES						31,949	31,949
Sanchez, Lourdes A.	Parent Liaison	# 1 - Martin B Anderson - ES			482			31,461	31,943
Atwell, Allison M.	COUNSELOR	Teacher Open Contracts	1,229					30,712	31,941
Hoffman, Matthew	TCHR-FOREIGN LANGUAGE	Teacher Open Contracts						31,939	31,939
Latona, Michael	BUS DRIVER	Trnsprtn-Dist-Owned - TA			217	735		30,983	31,935
Cole, Vivian L.	PARA	# 22 - Abraham Lincoln - ES						31,926	31,926
Ortiz, Luis O	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,478	2,959		25,463	31,900
Cruz, Arellys	Office Clerk II Bilingual	Youth & Justice - HS				1,857		30,035	31,891
Smith, Dorothy A.	PARA SPED 1:1 32.5 HRS	Northeast High School			2,666			29,221	31,887
Tisa, Joseph F.	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			354	2,049		29,453	31,856
Britton, Joseph	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			129	2,329		29,396	31,854
Whaley, Debra	Tchr Asst - Special Education	Northeast High School						31,834	31,834
Stewart, John	SCHOOL SENTRY I	Leadership Acad for Young Men			56	2,423		29,343	31,821
Vargas, Lorraine	Office Clerk IV Bilingual	James Monroe High School - HS						31,787	31,787
Hernandez, Carmen I.	Info and Comp Sys Oper/SSA	Central CSE						31,763	31,763
Uche, Peter A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	180					31,580	31,760
Wolfe, Julien	PARA SPEC ED 1:1	# 10 - Dr Walter Cooper Aca-ES			5,331			26,412	31,742
Muoio, Rebella A.	PARA POOL 32.5 HRS	Jos. C. Wilson Found Acdmy						31,731	31,731
Harlston, Gregory	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,717	31,717
Steixner, Alison J.	TCHR-LEAP	# 5 - John Williams - ES						31,695	31,695
Steinberg, Karen	CUSTODIAL ASSISTANT	# 28 - Henry Hudson - ES				845		30,842	31,687
Callea, Dawn M.	COOK MANAGER	Mary Cariola Chldrns Cntr SFS			208	127		31,346	31,681
Seeley, Alfred A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						31,676	31,676
Sykes, Joann W.	Office Clerk III	# 10 - Dr Walter Cooper Aca-ES				3,453		28,203	31,656
Jackson, Lynnette	SCHOOL SENTRY I	Edison Career & Technology HS				349		31,305	31,653
Becoats, Alesia	Tchr Asst - ISS	Edison Career & Technology HS			1,040			30,589	31,629
Goba, Fatima	TCHR-SPEC ED	# 39 - Andrew J Townson - ES						31,627	31,627
Cornier, Luz A.	FOOD SVC HLP	Dr. Freddie Thomas HS - SFS			500			31,119	31,619
Perez, Ivette	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						31,601	31,601
Hughes, Patrick J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					31,532	31,592
Figueroa, Nilda R.	PARA PRE-K	# 15 - Children's Schl - PreK						31,570	31,570
Pitts, Stephanie	TCHR-PHYSICAL EDUCATION	# 28 - Henry Hudson - ES						31,552	31,552
Walters, Anne M.	Tchr Asst - Special Education	# 33 - John James Audubon - ES						31,523	31,523
Anderson, Willie Mae	FOOD SVC HLP	Central Kitchen - SFS			3,078	134		28,291	31,504
Ubiera, Porfirio	ASST CUSTODIAN ENGINEER	# 39 - Andrew J Townson - ES				325		31,141	31,466
Jones, Pamela L.	Guard	Office of Security Operations			71	3,044		28,332	31,447
Soto, Amy L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	120					31,310	31,430
Cruz, Christian	TCHR-FOREIGN LANGUAGE	School of the Arts - HS						31,339	31,339
Doran, Desiree G	Tchr Asst - ISS	# 35 - Pinnacle School - ES						31,335	31,335
Mason, Melverna	Tchr Asst - Special Education	# 2 - Clara Barton - ES						31,330	31,330
Thomas, Billy Anthony	BUS DRIVER	Trnsprtn-Dist-Owned - TA			689	541		30,098	31,329
Juarez, Antonio	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS				339		30,980	31,319
Boettger, Elizabeth A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					31,202	31,262
Shot, Romana	Office Clerk IV 40 hrs.	# 45 - Mary McLeod Bethune-ES				1,420		29,831	31,251
Santiago, Mavis C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,110					30,124	31,234
Hubbard, Erik M.	TCHR-TECHNOLOGY	# 58 - World of Inquiry - ES						31,216	31,216
Tschanz, Carol R.	Tchr Asst - Special Education	# 12 - James P B Duffy - ES						31,210	31,210
Jones, Shannon D.	CUSTODIAL ASSISTANT	Northeast High School				760		30,442	31,203
Kenney-Zimmerli, Jennifer M	TCHR-SCIENCE	Edison Career & Technology HS						31,196	31,196

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Williams, Philip J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,185	31,185
Jones, Quincy Jay	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						31,175	31,175
Humphrey, Mary	TCHR-ESOL	# 57 - Early Childhood - ES						31,170	31,170
Bihrl, Lindsay A.	Office Clerk II	Jos. C. Wilson Magnet HS				420		30,732	31,152
McCormick, Lauren M.	LIBRARY MEDIA SPECIALIST	# 50 - Helen B Montgomery Lbry	1,377					29,747	31,124
Mather, Anielka M.	TCHR-KINDERGARTEN-BILINGUAL	# 33 - John James Audubon - ES						31,096	31,096
Jones, Stacey D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,740					29,352	31,092
Evans, Deborah	Home Schl Asst	Integrated Arts & Tech HS			502			30,577	31,079
Hardy, Karl L.	CUSTODIAL ASSISTANT	All Schools Unassigned - FA					4,026	27,049	31,075
Gonzalez, Richard J	SCHOOL SENTRY I	Office of Security Operations					512	30,535	31,047
Cooper, Gloria J.	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						31,046	31,046
Hawkins, Levora	Tchr Asst - ISS	All City High						31,002	31,002
Green, Jacques L	SCHOOL SENTRY I	Leadership Acad for Young Men			72	1,562		29,365	30,999
Bermudez, Cynthia	Home School Asst Bil	Edison Career & Technology HS			714			30,280	30,994
Patton, Phillip	SCHOOL SENTRY I	Edison Career & Technology HS			161	395		30,435	30,991
Pantojas, Jacqueline	Office Clerk III Bilingual	# 33 - John James Audubon - ES			81	386		30,516	30,984
Falk, Terrance	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	120					30,844	30,964
Mossgraber, Camilla B.	Parent Liaison	# 16 - John W Spencer - ES			461			30,492	30,953
Price, Ronald	Per Diem Retiree	Tchr-Sub Per Diem - DM						30,934	30,934
Rivera, Evelyn	Tchr Asst - Special Education	James Monroe High School - HS			1,148			29,761	30,909
Brown, Jewell	Parent Liaison	# 50 - Helen B Montgomery - ES			3,538	2,104		25,226	30,868
Wilson, Linda	FOOD SVC HLP	# 58 - World of Inquiry - SFS			1,200			29,666	30,866
Crespo, Steven R	BUS DRIVER	Trnsprt-Dist-Owned - TA			1,634	582		28,631	30,847
Salter, Jameson S.	SCHOOL SENTRY I	# 12 - James P B Duffy - ES			78	984		29,782	30,844
Brown, Christine	Office Clerk IV	# 16 - John W Spencer - ES					41	30,792	30,833
Bauer, Carol L.	FOOD SVC HLP	Franklin High School -SFS			2,283	79		28,456	30,817
Oneal-Brown, Pauletta F.	Community Liaison Specialist	Office of Parent Engagement						30,807	30,807
Buonviaggio, Lindsay E.	TCHR-ESOL	# 8 - Roberto Clemente - ES						30,787	30,787
Santana, Madelline	CUSTODIAL ASSISTANT	Edison Career & Technology HS					1,211	29,568	30,780
Hunter, Leslie A.	Home Schl Asst	James Monroe High School - HS						30,743	30,743
Placious, Cheryl A.	Para Pre-K Break	# 20 - Henry Lomb - PreK						30,730	30,730
Williams, Maria Teresa	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,283					29,444	30,727
Reynolds, Chad T.	Tchr Asst - ISS	# 44 - Lincoln Park - ES			706			29,983	30,689
Session, Mildred	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						30,685	30,685
Manning, Frances	SCHOOL SENTRY I	Northwest High School						30,677	30,677
Winters, Melissa	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES			1,332			29,339	30,671
Robinson, Amanda L	Tchr Asst - ISS	# 58 - World of Inquiry - ES			308			30,338	30,646
Quezada-Martinez, Rodis E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						30,645	30,645
Wolfe, Karen L.	Tchr Asst - Special Education	James Monroe High School - HS				1,588		29,014	30,602
Tomkinson, James R.	PARA	# 52 - Frank Fowler Dow - ES						30,596	30,596
Glover, Bernard	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS					4,244	24,703	30,581
Buehner, Susann M.	PARA PRE-K	# 33 - Florence S Brown - PreK						30,565	30,565
Lemea, Lemmy Eegbara	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					30,525	30,555
Simpson, Sandra A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						30,550	30,550
Lamanna, Amber Y.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						30,549	30,549
Hartzog, Keshia S.	Office Clerk III	# 8 - Roberto Clemente - ES			481	3,652		26,381	30,514
Pilkenton, Jason	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						30,509	30,509
Alvarez, Paula	PARA SPEC ED	# 28 - Henry Hudson - ES						30,478	30,478
Hawkins, Cheri A.	Home Schl Asst	Northeast High School			547	353		29,573	30,474
Taylor, Evelyn	CUSTODIAL ASSISTANT	175 Martin Street					112	29,340	30,449



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
orrelli,Laura	TCHR-SPEC ED	James Monroe High School - HS	1,018					29,411	30,429
mith,James A.	PARA	# 50 - Helen B Montgomery - ES						30,380	30,380
lumphrey,Jill	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	90					30,289	30,379
oVullo,Diana G.	PARA	# 5 - John Williams - ES						30,367	30,367
bbott,Lora	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	46					30,294	30,340
iammons,Roberta P.	TCHR-SPEC ED SP/HH	# 7 - Virgil I Grissom - ES						30,331	30,331
enn,Melissa J.	TCHR-SPEC ED BILINGUAL	East High School - HS	1,419	1,752				27,157	30,328
illiox,Bradley S	PRINCIPAL-SECONDARY	Employment Benefits - EB					7,385	22,911	30,296
opez,Oriando	BUS DRIVER	Trnsprtn-Dist-Owned - TA			211	254		29,824	30,290
ipaolo,Joseph	SCHOOL SENTRY I	# 41 - Kodak Park School - ES			64	630		29,566	30,261
ivera,Marisol	COOK MANAGER	School Without Walls - SFS			1,899			28,353	30,252
mith,Elton	CUSTODIAL ASSISTANT	Edison Career & Technology HS				3,791		26,452	30,243
'Rourke,Thomas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						30,242	30,242
ilcox,Eva	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,260					28,947	30,207
arter,Frederick	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS				1,988		28,209	30,196
ickner,Kyle L.	SCHOOL SENTRY I	Edison Career & Technology HS				77		30,113	30,190
eyes,Angel Luis	Stock Handler	Distribution Center			1,725	279		28,182	30,186
tero,Luis	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	165					30,015	30,180
lark,Adrian	Tchr Asst - Special Education	North STAR Educational Program						30,178	30,178
ivera,Marysol	Tchr Asst - Special Education	# 16 - John W Spencer - ES	90					30,085	30,175
dams,Angela J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,245					28,923	30,168
olon,Wanda Iveliz	BUS DRIVER	Trnsprtn-Dist-Owned - TA			6,476	2,883		20,806	30,165
Wilson,Kacey	Tchr-on-Assignment	# 9 - Dr Martin L King Jr-EL						30,152	30,152
Wilson,Rosemary J.	EPO Tchr Asst Special Ed	East High School - HS			75			30,051	30,126
erron,Edmaris J.	COUNSELOR	East High School - HS	990	1,476				27,589	30,055
ogue,Sean P.	Per Diem Administrator	Tchr-Sub Per Diem - DM						30,050	30,050
arcia,Jose	TCHR-BILINGUAL-SOC ST	James Monroe High School - HS						30,047	30,047
olomon-Brown,Patricia Ann	Office Clerk IV	# 57 - Early Childhood - ES						30,035	30,035
rancis,Charles	PARA SPEC ED 1:1	# 15 - Children's School - ES						30,020	30,020
lancy-Graves,Julie D.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,038	609		28,367	30,014
George,Latrice A.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			3,174			26,815	29,988
rawford,Louis W.	Tchr Asst - ISS	# 1 - Martin B Anderson - ES						29,980	29,980
antillo,Donyel M.	Office Clerk III	Vanguard Collegiate HS						29,949	29,949
Wilson,Karen V.	PARA SPEC ED	# 8 - Roberto Clemente - ES			1,745			28,189	29,934
omez,Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						29,930	29,930
antos,Ada I.	SCHOOL SENTRY I BILINGUAL	James Monroe High School - HS			47	164		29,719	29,930
ucinelli-Ricci,Rita	Per Diem Retiree	Tchr-Sub Per Diem - DM	180					29,741	29,921
riedman,Louis K.	Per Diem Retiree	Tchr-Sub Per Diem - DM						29,899	29,899
Richardson,Louella	BUS DRIVER	Trnsprtn-Dist-Owned - TA			43	686		29,112	29,841
llen,Catherine R	TCHR-TECHNOLOGY	Teacher Open Contracts						29,827	29,827
ickett-Steiner,Nancy	FSH/Cashier	# 42 - Abelard Reynolds - SFS			333			29,464	29,797
le Jesus,Digna E.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			4,864	2,527		22,397	29,788
inaldi,Jordan C	Tchr Asst - ISS	James Monroe High School - HS						29,772	29,772
reen,Timothy	CUSTODIAL ASSISTANT	Roch. Early Childhood Center				1,347	1,025	27,386	29,758
tarks,Beverly A.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			4,594			25,131	29,725
McCuller Jr.,James C	CUSTODIAL ASSISTANT	# 10 - Dr Walter Cooper Aca-ES				1,175		28,547	29,722
rtiz,Noemi	Office Clerk II Bilingual	James Monroe High School - HS				1,018		28,702	29,720
McCloud,Charlie B.	Parent Liaison	# 46 - Charles Carroll - ES			2,368			27,322	29,690
arber,Jason	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	180					29,506	29,686
ee,Minnie J.	SCHOOL SENTRY I	Young Mothers & Interim Hlth						29,684	29,684

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
DeMarco, Sheldon	BUS DRIVER	Trnsprtn-Dist-Owned - TA			175	823		28,639	29,638
Williams, Ashley Y.	Tchr Asst - ISS	# 3 - Nathaniel Rochester - ES			2,344			27,255	29,599
Simmons, Lonny D.	Maintenance Helper	General - FA				4,402		25,197	29,596
Ingram, Rachell M.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			3,862			25,726	29,588
Jackson, Doriy T.	Tchr Asst - ISS	# 43 - Theodore Roosevelt - ES						29,580	29,580
Smart, Robert E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						29,576	29,576
Morales, Raquel	EPO Para Bilingual	East High School - HS			75			29,473	29,548
Nelson, Florine	FOOD SVC HLPR	Wilson Found Academy - SFS			2,300			27,222	29,522
Velasquez, Jose A.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,040	866		26,564	29,470
Berlowitz, Myra	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	278					29,184	29,462
Randall, Isaac C.	SCHOOL SENTRY I	Jos. C. Wilson Found Acdmy			16	469		28,975	29,460
Agosto, David	TCHR-MUSIC, INSTRUMENTAL	Leadership Acad for Young Men						29,440	29,440
Magin, Ruth	SCHOOL SENTRY I BILINGUAL	Office of Security Operations						29,433	29,433
Taylor, Timothy J	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,587	962		26,873	29,422
Rios-Bakari, Elizabeth	Tchr Asst - ISS	# 7 - Virgil I Grissom - ES			382			29,039	29,421
Clancy, Troy A.	SCHOOL SENTRY I	East High School - HS				105		29,309	29,414
Lovetro, Marie A.	COOK	# 58 - World of Inquiry - SFS			346	203		28,850	29,396
Esteves, Jessica	Tchr-Elem 4-6 Bilingual	# 22 - Abraham Lincoln - ES	2,081					27,284	29,365
Laurro, Lisa	CAFETERIA MANAGER	School of the Arts - SFS			273	559		28,533	29,364
Palmiere, Tina M.	COOK MANAGER	# 54 - Flower City School-SFS			301			29,059	29,360
Lewis, Christopher	CUSTODIAL ASSISTANT	CO Custodial - FA				236		29,111	29,347
Moore, Maxine H.	SCHOOL SENTRY I	Edison Career & Technology HS				11		29,301	29,313
Wells, Chassity	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						29,270	29,270
Farone, Mary	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	3,144					26,110	29,254
Cook, Jeffrey A	BUS DRIVER	Trnsprtn-Dist-Owned - TA			5,504	896		22,851	29,251
Dunlap, Joanne C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						29,245	29,245
Coger, Tamer L.	Para Pre-K Break	# 33 - Florence S Brown - PreK						29,242	29,242
Nieves, Aleida	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						29,212	29,212
Giehl, Kathleen M.	RPPP PreK Para	# 2 - Clara Barton - PreK			3,928			25,264	29,192
Anderson, Jennifer	Tchr Asst - Special Education	# 4 - George M Forbes - ES			222			28,930	29,152
Cincotta, Grace Helene	Per Diem Administrator	Tchr-Sub Per Diem - DM						29,150	29,150
Sanders, Edith	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			931	175		28,012	29,116
Harring, Shawnta M.	Tchr Asst - Special Education	# 3 - Nathaniel Rochester - ES			3,192			25,922	29,115
Lewis, Hopeton St. George	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,715	2,692		22,706	29,114
Lakeberg, Barbara	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					28,991	29,111
Graham, Maureen	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES						29,106	29,106
Lerkins, Mary	Tchr Asst - Special Education	School of the Arts - HS						29,042	29,042
Rodriguez, Maria M	Office Clerk IV Bilingual	School of the Arts - HS				1,772		27,233	29,006
Huertas Jr., Victor M.	CUSTODIAL ASSISTANT	School of the Arts - HS				1,168		27,819	28,987
Sconiers, James E.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			3,439			25,545	28,984
Ferguson, Ruth E.	FOOD SVC HLPR	# 58 - World of Inquiry - SFS			1,337			27,631	28,966
Gonzalez, Nicholas	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,123	505		25,315	28,943
Lightle, Janice F.	FOOD SVC HLPR	# 33 - John James Audubon-SFS			341			28,600	28,941
Belcer, Whitney F.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,940	28,940
Lewis, Curtis D.	SCHOOL SENTRY I	School of the Arts - HS						28,935	28,935
Tarver, Dermonyal E.	SCHOOL SENTRY I	LyncX Academy				719		28,208	28,927
Shepard, Linda M.	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						28,918	28,918
Underwood, Michelle	TCHR-SPEC ED	# 41 - Kodak Park School - ES	2,340					26,570	28,910
Petri, Melissa A.	TCHR-SPEC ED SP/HH	Central CSE						28,905	28,905
Brown, Kimberly	Tchr Asst - ISS	Northeast High School						28,904	28,904



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Parks,Lynn A.	PARA SPEC ED	# 41 - Kodak Park School - ES			4,143			24,757	28,900
Follansbee,Annmarie	Tchr-Reading	Integrated Literacy K-12	2,035					26,841	28,876
Vann,Jeanette	CUSTODIAL ASSISTANT	# 22 - Abraham Lincoln - ES				266		28,603	28,869
Bigdoski,Kathryn L	FOOD SVC HLPR	# 33 - John James Audubon-SFS			256			28,602	28,857
Carson,Maisha	Office Clerk IV	# 43 - Theodore Roosevelt - ES			93	29		28,721	28,842
Ingram,Vincent T.	SCHOOL SENTRY I	# 29 - Adlai E Stevenson - ES						28,825	28,825
Osborne-Bell,Doris	PARA SPEC ED	# 5 - John Williams - ES			3,965			24,831	28,796
Slater,Christopher T.	SCHOOL SENTRY I	Rochester International Acad			23	1,626		27,116	28,765
Martin,Chrystal	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES			1,378			27,386	28,763
Larkins,Theresa L.	PARA SPEC ED 32.5 HRS	Northeast High School			3,460	2,127		23,169	28,756
Bigelow,Tauna L.	EPO Para Special Ed	East High School - HS						28,741	28,741
Peterson,Vanessa R.	Tchr Asst - Special Education	Specialized Services Zone 2						28,739	28,739
Baechle,Kimberly E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,700	28,700
D'Onofrio,Linda J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					28,638	28,668
Fenuku,R. Lamarr	SCHOOL SENTRY I	# 50 - Helen B Montgomery - ES						28,656	28,656
Fitzgerald,Linda M	PT Internal Investigator - Sch	Office of Security Operations						28,636	28,636
O'Brien,Neil L.	PT Internal Investigator - Sch	Office of Security Operations						28,636	28,636
Perez,Diani Ivelisse	PT Internal Investigator - Sch	Office of Security Operations						28,636	28,636
Greven,George	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,635	28,635
Sanchez,Yolanda	PARA PRE-K	# 33 - Florence S Brown - PreK						28,591	28,591
Angie,Sarah	TCHR-PRE-K	Roch. Early Childhood Center	93					28,450	28,542
Tychoniewicz,Maryann	Tchr Asst - Technology	# 46 - Charles Carroll-Exp Lr			2,209			26,316	28,525
Carujo,Gilbert	CUSTODIAL ASSISTANT	School of the Arts - HS				766	99	27,639	28,504
Montgomery,Scott A	ASST CUSTODIAN ENGINEER	# 23 - Francis Parker - ES				1,222		27,255	28,477
Pierre,Herbert	CUSTODIAL ASSISTANT	Employment Benefits - EB			53			28,404	28,457
James,Lerline	Cleaner	# 29 - Adlai E Stevenson - ES					3,239	25,217	28,457
Harrell,Dwana E.	Parent Liaison	# 2 - Clara Barton - ES			1,172	238		27,027	28,438
Navedo Jr.,Wilbert O.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			4,121	1,278		23,028	28,427
Walter,Jean I.	FOOD SVC HLPR	# 28 - Henry Hudson - SFS			221	81		28,098	28,401
Wilson,Lamika S.	TCHR-SPEC ED	# 17 - Enrico Fermi - ES	2,622					25,753	28,375
Harbison,Ella M.	Office Clerk III	Procurement Dept - FS						28,374	28,374
Letford Pino,Maria	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	90					28,279	28,369
Fischer,Kimberly A.	SCH SOCIAL WORKER	# 9 - Dr Martin L King Jr - ES						28,342	28,342
Iannicello,Max David	ASST CUSTODIAN ENGINEER	# 1 - Martin B Anderson - ES						28,304	28,304
Dell,Rosemarie J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,299	28,299
Bell,Denise	SCHOOL SENTRY I	# 28 - Henry Hudson - ES			32	1,374		26,888	28,294
Moore,Joseph Alexander	BUS DRIVER	Trnsprtn-Dist-Owned - TA			6,377	2,907		19,007	28,291
Thompson,Michael A	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS				944	1,932	25,411	28,287
Ortiz,Fernando	CUSTODIAL ASSISTANT	James Monroe High School - HS				451		27,835	28,286
Fogarty,Jill S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,279	28,279
Beard,Afi	Office Clerk IV	# 35 - Pinnacle School - ES				74		28,191	28,265
Brown,Roger E	CUSTODIAL ASSISTANT	Edison Career & Technology HS				382		27,880	28,262
Larsen,Brienna G.	TCHR-PHYSICAL EDUCATION	# 33 - John James Audubon - ES						28,241	28,241
Tomczak,Hali K.	TCHR-ESOL	# 28 - Henry Hudson - ES						28,232	28,232
Diaz,Juana M	Tchr Asst - Special Education	Integrated Arts & Tech HS						28,230	28,230
Engel,Susan H.	Per Diem Building Teacher	School of the Arts - HS						28,214	28,214
Gause,Carl	Home Schl Asst	Jos. C. Wilson Magnet HS						28,209	28,209
Harrison,David	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						28,208	28,208
Shepard,Carmen R.	Tchr Asst - Special Education	Union Cntrctl Obligation-DWNPE						28,199	28,199
Vangorder,Lisa	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						28,191	28,191

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ross Jr.,Linwood M.	SCHOOL SENTRY I	# 22 - Abraham Lincoln - ES						28,187	28,187
Laboy,Robert	CUSTODIAL ASSISTANT	# 17 - Enrico Fermi - ES				2,484	783	24,916	28,183
Lugo,Linda	Tchr Asst - Special Education	James Monroe High School - HS						28,177	28,177
Pinkston,Regina A.	SCHOOL SENTRY I	# 8 - Roberto Clemente - ES			15	159		27,982	28,156
Anderson,Ezekiel L.	PARA SPED 1:1 32.5 HRS	Northeast High School			-			28,152	28,152
Powers,Lori A.	PARA PRE-K	# 15 - Children's Schl - PreK			1,543			26,607	28,150
Poncelas Arcalla,Guillermo	BUS DRIVER	Trnsprtn-Dist-Owned - TA			5,940	4,216		17,976	28,132
Bracy,Alexandra	TCHR-SPEC ED SP/HH	# 17 - Enrico Fermi - ES						28,124	28,124
Wright,Rose M.	PARA PRIMARY PROJ	# 29 - Adlai E Stevenson - ES						28,087	28,087
Henderson,Michael J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						28,063	28,063
Sepulveda,Cynthia I.	Tchr Asst - Special Education	Edison Career & Technology HS			905			27,153	28,058
Simpson,Stephen J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,943					26,065	28,007
Brown,Ernestine Y.	PARA SPEC ED	# 4 - George M Forbes - ES						27,984	27,984
Lee,Mae P.	FOOD SVC HLPR	Central Kitchen - SFS			2,492	73		25,393	27,957
Lazu,Marisol	CUSTODIAL ASSISTANT	Hart Street Building						27,939	27,939
Bell,Alicia M.	Parent Liaison	# 19 - Dr Charles T Lunsford-ES			86			27,841	27,927
Johnson,Dianne S	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						27,911	27,911
Wixson,Haleigh A.	TCHR-ESOL	# 3 - Nathaniel Rochester - ES	188					27,707	27,894
Coppola,David P.	PORTER	# 54 - Flower City School-SFS			217			27,677	27,894
Wilson,Celeste A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						27,881	27,881
Dudek,Amanda	TCHR-ENGLISH	Leadership Acad for Young Men						27,874	27,874
Pantojas,Ivin Y.	Office Clerk IV Bilingual	# 5 - John Williams - ES						27,859	27,859
Belkin,Judith	COOK MANAGER	# 42 - Abelard Reynolds - SFS			298			27,553	27,852
Fedele,Nicole R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						27,843	27,843
Gonzalez,Zahyli	TCHR-FOREIGN LANGUAGE	# 28 - Henry Hudson - ES						27,820	27,820
Mcclain-Dennis,Janet L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						27,819	27,819
Collins,Mario L.	SCHOOL SENTRY I	Edison Career & Technology HS			8	239		27,566	27,813
Wesley,Martin L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,138					25,675	27,813
Preston,Najja M	Tchr Asst - Special Education	# 5 - John Williams - ES			641			27,161	27,802
Gillette,Linda C.	PARA PRIMARY PROJ	# 43 - Theodore Roosevelt - ES						27,796	27,796
Munawar,Laiqa	TCHR-SCIENCE	# 3 - Nathaniel Rochester - ES	264					27,452	27,716
Yawn,Bravius Allwakeel	BUS DRIVER	Trnsprtn-Dist-Owned - TA			6,088	1,844		19,782	27,713
Swank,James	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,100					25,604	27,704
Byrd,Costa F	Tchr Asst - ISS	# 2 - Clara Barton - ES						27,697	27,697
Andrews,Anthony	Tchr Asst - Special Education	Edison Career & Technology HS			70			27,617	27,687
Cruz,Migdalia	FOOD SVC HLPR	Edison Tech Occup Ed Ctr - SFS			1,712	33		25,925	27,670
Beasley,Sandra P.	SCHOOL SENTRY I	Office of Security Operations				717		26,948	27,665
Best,Tracy D.	PARA SPEC ED	# 1 - Martin B Anderson - ES						27,664	27,664
Dickerson,Charlotte M.	Tchr Asst - ISS	# 16 - John W Spencer - ES						27,647	27,647
DeVelder,Louis	CUSTODIAL ASSISTANT	Edison Career & Technology HS				1,952		25,679	27,631
Rodriguez,Candido	CUSTODIAL ASSISTANT	# 45 - Mary McLeod Bethune-ES						27,626	27,626
Pittinaro,Clayton	Tchr Asst - ISS	# 12 - James P B Duffy - ES						27,613	27,613
Gonzalez,Gabriel O.	SCHOOL SENTRY I BILINGUAL	James Monroe High School - HS				123		27,462	27,585
Sanders,Michael	BUS DRIVER	Trnsprtn-Dist-Owned - TA			5,288	2,586		19,697	27,571
Downs,Patrick	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	128					27,438	27,566
Osman,Baraka	CUSTODIAL ASSISTANT	# 5 - John Williams - ES				854	1,394	25,314	27,562
DeSouza,Melinda Debra	BUS DRIVER	Trnsprtn-Dist-Owned - TA			5,129	1,423		20,993	27,544
Halldow,Tammy E.	Tchr Asst - Special Education	# 7 - Virgil I Grissom - ES						27,542	27,542
Wicks,Timothy	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					27,511	27,541
King,Jamahl J.	CUSTODIAL ASSISTANT	East High School - HS				1,046		26,447	27,494

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Digennaro,Dawn M.	Para Pre-K Break	# 17 - Enrico Fermi - PreK						27,483	27,483
Miller,Wilma A.	PARA PRE-K	# 17 - Enrico Fermi - PreK						27,471	27,471
Curry,Henry L.	SCHOOL SENTRY I	Leadership Acad for Young Men			38	1,736		25,690	27,464
Jackson,Allen W	Tchr Asst - ISS	Jos. C. Wilson Found Acdmy						27,433	27,433
Cooper,Faythella	PARA SPEC ED	# 39 - Andrew J Townson - ES						27,423	27,423
McKenzie,Cathie	CUSTODIAL ASSISTANT	# 19 - Dr CharlesT Lunsford-ES				1,455	929	25,003	27,387
McCadney,Curtis	CUSTODIAL ASSISTANT	Northwest High School					2,730	24,655	27,384
Kirkland,Kasheen L.	SCHOOL SENTRY I	Northwest High School			42	983		26,353	27,377
Thomas,Margaret	FOOD SVC HLPR	Franklin High School -SFS			1,851			25,500	27,352
Rowe,Leroy V.	CUSTODIAL ASSISTANT	# 29 - Adlai E Stevenson - ES						27,342	27,342
Nado,Cynthia A	COOK MANAGER	# 3 - Nathaniel Rochester -SFS			308	2,191		24,831	27,331
Johnson,Anthony W.	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS			306	1,370	868	24,720	27,264
Bell,Rosalind L.	PARA SPEC ED	# 19 - Dr CharlesT Lunsford-ES						27,257	27,257
Erickson,Brion L.	Office Clerk III	LyncX Academy			2,500			24,756	27,256
Negron,Nestor I	CUSTODIAL ASSISTANT	James Monroe High School - HS				1,809		25,434	27,243
Velasquez,Nereida	Para Bilingual 35 Hrs	Alternative HS Programs						27,237	27,237
Moore,Demetrius Demond	CUSTODIAL ASSISTANT	East High School - HS				5,334	435	21,438	27,206
Staszewski,Bette	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			4,314			22,883	27,197
Bradshaw,Dolliner	SCHOOL SENTRY I	Roch. Early Childhood Center				97		27,088	27,185
Mora,Jose A.	Foreign Language Translator	Dept of Communications-DM				32		27,112	27,144
Huertas,Jose A	SCHOOL SENTRY I BILINGUAL	Vanguard Collegiate HS						27,138	27,138
Roesch,Leona	FSH/Cashier	# 45 - Mary McLeod Bethune-SFS			576	158		26,391	27,125
Moorehead,Cedric	Tchr Asst - Special Education	# 7 - Virgil I Grissom - ES						27,119	27,119
Quinones,Samuel	SCHOOL SENTRY I BILINGUAL	Rochester International Acad			1,194	820		25,104	27,117
Curry,Donna Y.	PARA PRIMARY PROJ	# 42 - Abelard Reynolds - ES						27,081	27,081
Taylor,Michele	PARA SPEC ED 1:1	Edison Career & Technology HS			3,786			23,284	27,070
Rider,Wendy S.	TCHR-SPEC ED	Central CSE	1,748					25,282	27,030
Rodriguez,Rosy A.	Office Clerk IV Bilingual	Research & Program Evaluation						27,029	27,029
Pruitt,Armetric T	CUSTODIAL ASSISTANT	# 53 - Montessori Academy				9	1,223	25,758	26,990
Smith,Sandra D.	Office Clerk IV	# 34 - Dr Louis A Cerulli - ES			49	281		26,655	26,986
Moxley,Sylvia	Tchr Asst - Special Education	Edison Career & Technology HS			937			26,047	26,984
Hucks,Wanda	CUSTODIAL ASSISTANT	# 4 - George M Forbes - ES				488		26,494	26,982
Ecklund,Christopher	TCHR-SCIENCE	# 5 - John Williams - ES						26,980	26,980
McNamara,Jenna	TCHR-SPEC ED SP/HH	# 23 - Francis Parker - ES						26,950	26,950
Burroughs,Charlene	PARA SPEC ED	# 4 - George M Forbes - ES						26,932	26,932
Coan,Gary J	ASST CUSTODIAN ENGINEER	# 53 - Montessori Academy				441	1,322	25,167	26,930
Polland,Sharon D	Tchr Asst - Special Education	# 9 - Dr Martin L King Jr - ES			2,318	410		24,162	26,890
Utia,Shelley G	Tchr Asst - Special Education	# 4 - George M Forbes - ES						26,886	26,886
Bass,Bridget	CUSTODIAL ASSISTANT	Northeast High School				57	2,372	24,455	26,883
Rodriguez,Lourdes	PARA SPEC ED	# 28 - Henry Hudson - ES						26,865	26,865
Bermudez,Dezli	Office Clerk III Bil 40	East High School - HS				174		26,685	26,859
Metzler,Adam	Tchr Asst - ISS	# 45 - Mary McLeod Bethune-ES			1,400			25,439	26,839
Yare,Nicole	Tchr-Reading	East Lower School	3,135					23,673	26,808
Reeves,James	SCHOOL SENTRY I	# 45 - Mary McLeod Bethune-ES			115	890		25,798	26,803
Amann,Susan	Teacher Assistant Mentor	Dept of Professional Dvlpmnt			144			26,638	26,782
Bivins,Teddy W.	PARA	# 4 - George M Forbes - ES						26,765	26,765
Schultz,Kristine	COOK MANAGER	# 44 - Lincoln Park - SFS			193	24		26,546	26,763
Gilman,Mary	EPO Tchr Asst Special Ed	East High School - HS			66			26,695	26,761
Williams,Shawn	ASST CUSTODIAN ENGINEER	All Schools Unassigned - FA				1,046		25,708	26,754
Weston,Margaret E	FOOD SVC HLPR	NE/NW College Brd Schls - SFS			248			26,492	26,741

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Garcia,Richard	TCHR-BILINGUAL-MATH	James Monroe High School - HS						26,722	26,722
Boone,Linda H.A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,710	26,710
Reyes,Antolin	CUSTODIAL ASSISTANT	Edison Career & Technology HS				759		25,947	26,706
Dunbar,Michelle	Tchr Asst - Special Education	Edison Career & Technology HS						26,699	26,699
Pacheco,Manuel	SCHOOL SENTRY I	# 33 - John James Audubon - ES				133		26,554	26,687
Beaty,Constant	Painter	General - FA				525		26,160	26,685
Muse,Hussein M.	CUSTODIAL ASSISTANT	# 35 - Pinnacle School - ES				857		25,826	26,684
Perez,Hector	PORTER	Dr. Freddie Thomas HS - SFS			871			25,789	26,661
Terry,Crystal	Tchr Asst - Special Education	Northeast High School						26,643	26,643
Cregan,Gary J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						26,638	26,638
Tone,Margaret	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						26,628	26,628
Adams,Mary B	Board Member	Board Of Education-BOE						26,625	26,625
Cruz,Jose A.	Board Member	Board Of Education-BOE						26,625	26,625
Elliott,Cynthia A.	Board Member	Board Of Education-BOE						26,625	26,625
Evans,Malik	Board Member	Board Of Education-BOE						26,625	26,625
Powell,Willa Wj	Board Member	Board Of Education-BOE						26,625	26,625
Lewis,Ann	Per Diem Building Teacher	# 3 - Nathaniel Rochester - ES	225					26,394	26,619
Garcia,Damaris	FOOD SVC HLPR	Central Kitchen - SFS			2,678	47		23,892	26,616
Williams,Janet	Tchr Asst - Special Education	# 3 - Nathaniel Rochester - ES			2,848	53		23,701	26,602
Vangellow,James	Per Diem Retiree	Tchr-Sub Per Diem - DM						26,590	26,590
Hannah,Charles E.	SCHOOL SENTRY I	Edison Career & Technology HS						26,573	26,573
Chatman,Felicia A.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			441			26,127	26,568
Billups,Tonjala M	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					26,522	26,552
Ayala,Iris G	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,426	3,857		21,262	26,545
Bumphis,Tiffany	Parent Liaison	# 29 - Adlai E Stevenson - ES			361			26,154	26,515
Muhammad,Solomon	Tchr Asst - Special Education	Edison Career & Technology HS						26,493	26,493
Reeder,Steven E.	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			38	1,222		25,228	26,488
Bradstreet,Rebecca Downer	Tchr-on-Assignment	# 45 - Mary McLeod Bethune-ES	4,318					22,169	26,487
Harris,Alice L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,482	26,482
Marlowe,Charles	PORTER	Central Kitchen - SFS			1,130	610		24,680	26,419
Reaves,Addie E	Teacher Assistant Mentor	Dept of Professional Dvlpmnt						26,418	26,418
Lurry,Charles	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						26,387	26,387
Vargas,Lisbet	PARA SPEC ED	# 28 - Henry Hudson - ES						26,353	26,353
Stepping,Brian	TCHR-MUSIC,INSTRUMENTAL	# 16 - John W Spencer - ES						26,353	26,353
Figueroa,Ivette	Tchr Asst - Spec Ed Bil	# 9 - Dr Martin L King Jr - ES			2,109	271		23,945	26,325
Heacock,Emily	TCHR-SCIENCE	East High School - HS	3,399					22,923	26,322
Sosa-Perez,Lydia	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						26,322	26,322
Delehant,Joseph F.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,321	26,321
Howard Jr.,Willie	PARA SPEC ED 1:1	# 5 - John Williams - ES						26,311	26,311
Walker,Laurie	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						26,310	26,310
Lanio,Taylor	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						26,309	26,309
Fostano,Kayla L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						26,296	26,296
Sinkler,George	SCHOOL SENTRY I	Northeast High School			251	1,098		24,935	26,284
Heyden Jr.,Douglas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,277	26,277
Davis,Chelsi	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			2,337	874		23,065	26,276
Stam,Laura M.	Office Clerk III	# 23 - Francis Parker - ES				61		26,208	26,269
Colon,Lourdes M.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			3,349			22,916	26,265
Corley,Charles W.	PARA	# 58 - World of Inquiry - ES						26,264	26,264
Marotta,Margaret	Tchr Asst - Special Education	Leadership Acad for Young Men						26,251	26,251
Neil,Adrian G.	Associate Counsel	General Counsel						26,250	26,250

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Employee Name	Primary Title	Department	Additional Pay- Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
McClarrie-Gualdani, Charles J	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			84	731		25,420	26,234
Murray, Adriene	Tchr Asst - Special Education	Edison Career & Technology HS			962			25,263	26,225
Kelley, Elizabeth	Para Pre-K Break	# 22 - Abraham Lincoln - PreK			834			25,382	26,216
Hallmark, Elizabeth F.	Board Member	Board Of Education-BOE						26,215	26,215
Rosas, Sarah	PARA SPEC ED	# 28 - Henry Hudson - ES						26,212	26,212
Broughton, Ashley L	Office Clerk II 40 hrs.	Edison Career & Technology HS				1,345		24,863	26,208
Stewart, Jacqueline E.	PARA	# 43 - Theodore Roosevelt - ES						26,202	26,202
Rivera, Julian Nicholas	CUSTODIAL ASSISTANT	175 Martin Street				331	452	25,408	26,191
Vazquez-Despian, Darlene	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,169	26,169
Steffenhagen, Jesse J	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						26,162	26,162
LaDuca, Thomas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,116	26,116
Cotto Fonseca, Roberto	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,952	2,058		20,101	26,111
Cabrera, Ricardo	Per Diem Building Teacher	James Monroe High School - HS						26,108	26,108
Van Acker, Ivo John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						26,095	26,095
Martinez, Kara	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,268	285		24,536	26,088
Sone, Gisela A	CUSTODIAL ASSISTANT	# 5 - John Williams - ES				1,374		24,703	26,077
Latham, Tuson L.	SCHOOL SENTRY I	# 58 - World of Inquiry - ES						26,046	26,046
Messenger, Alicia M.	TCHR-MUSIC, VOCAL	# 50 - Helen B Montgomery - ES						26,045	26,045
Lyons, Kirsten	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES						26,042	26,042
Thompson, Ann C.	PARA	# 46 - Charles Carroll - ES			3,071			22,962	26,033
Johnson, Debra A.	PARA PRE-K	# 33 - Florence S Brown - PreK						26,023	26,023
Rivera, Mailaika T.	Personnel Clerk	Office of Labor Relations						25,992	25,992
Morales, Ana M.	Office Clerk IV Bilingual	# 17 - Enrico Fermi - ES			366	4,292		21,333	25,991
Bryant, Michael D.	SCHOOL SENTRY I	Integrated Arts & Tech HS			99	1,317		24,556	25,971
Papapietro, John	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,950	25,950
Messina, Joseph N	CUSTODIAL ASSISTANT	Edison Career & Technology HS						25,948	25,948
Kowalski, Lisa L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,938	25,938
Hopkins, Chenesta C.	PARA SPEC ED	# 5 - John Williams - ES						25,896	25,896
Bouchar, Debbie	EPO Tchr Asst Special Ed	East High School - HS			64			25,827	25,891
Zadorozny, Mary D.	Per Diem Retiree	Tchr-Sub Per Diem - DM	188					25,701	25,889
Nesmith, Emmanuel L	CUSTODIAL ASSISTANT	# 42 - Abelard Reynolds - ES				395		25,469	25,864
Anderson, Jessica	Tchr-on-Assignment	East High School - HS	2,178					23,673	25,851
Perry, Pearl	COOK MANAGER	# 8 - Roberto Clemente - SFS			1,114	523		24,211	25,848
Shepard, Dawn M.	COOK MANAGER	# 17 - Enrico Fermi - SFS			193	608		25,032	25,833
Rodriguez, Samuel	CLASS 5 TRUCK DRIVER N	Distribution Center						25,812	25,812
Fabrizi, Susanne L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	773					25,014	25,787
Finn, Daniel J.	Tchr Asst - Special Education	Edison Career & Technology HS			949			24,827	25,776
Darrisaw, Traci	COOK MANAGER	# 39 - Andrew J Townson - SFS			198	50		25,494	25,742
Smith, Kenneth L.	PARA	# 2 - Clara Barton - ES						25,740	25,740
Clarkson, Reginald T	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						25,693	25,693
Capezzuto, Cheryl A.	TCHR-PHYSICAL EDUCATION	Integrated Arts & Tech HS						25,684	25,684
Genthner, Gary	Per Diem Retiree	Tchr-Sub Per Diem - DM						25,665	25,665
Allen, Courtney Lynne	SCHOOL SENTRY I	East High School - HS			42	214		25,392	25,648
Rosario, Jolanie M.	CUSTODIAL ASSISTANT	# 12 - James P B Duffy - ES				662	465	24,521	25,647
Yetter, Samantha	SCH SOCIAL WORKER	# 8 - Roberto Clemente - ES	3,075					22,540	25,615
Mykins, Debora J.	Office Clerk IV	# 33 - John James Audubon - ES						25,612	25,612
Lovejoy, Rosa M.	Office Clerk III Bilingual	# 33 - John James Audubon - ES				187		25,422	25,609
Montalbano, JeanMarie	Office Clerk III	# 4 - George M Forbes - ES			414	783		24,408	25,606
Nelson, Victor J.	Tchr Asst - ISS	Edison Career & Technology HS			172	122		25,307	25,601
Howland, Sheila	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	930					24,657	25,587



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Cruz Lopez,Bonnie Omar	BUS DRIVER	Trnsprtn-Dist-Owned - TA			5,600	2,302		17,681	25,583
White,Stephanie M.	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES	8					25,572	25,579
Sharpe,Kevin	TCHR-ART	# 25 - Nathaniel Hawthorne-ES						25,543	25,543
Werlau,Amanda R.	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,223					23,319	25,542
Smith,Gwendolyn R.	RPPP PreK Para	# 44 - Lincoln Park - PreK						25,529	25,529
Beebe,Edward A	CUSTODIAL ASSISTANT	Northwest High School						25,523	25,523
Hocking,Linda C.	PARA	# 7 - Virgil I Grissom - ES						25,455	25,455
Wynn,Otis B	ASST CUSTODIAN ENGINEER	# 33 - John James Audubon - ES				543		24,872	25,415
Vazquez,Lisette	PORTER	# 46 - Charles Carroll - SFS			859	639		23,911	25,408
Gonzalez,Angel	PORTER	Central Kitchen - SFS			702	121		24,563	25,387
Doyle,Margaret J.	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						25,376	25,376
McKenzie,Ludlow L.	CUSTODIAL ASSISTANT	Jos. C. Wilson Found Acdmy				2,237	941	22,176	25,354
Byrd,Keith L	CUSTODIAL ASSISTANT	All Schools Unassigned - FA				160		25,186	25,346
Bermudez,Sixto J.	SCHOOL SENTRY I BILINGUAL	East High School - HS			28	404		24,892	25,324
Adames,Wanda I	Office Clerk III Bilingual	Vanguard Collegiate HS				155		25,156	25,311
Fink,Francine	Office Clerk IV	# 46 - Charles Carroll - ES			342	2,604		22,350	25,296
Crawford,Ronnie M.	SCHOOL SENTRY I	Leadership Acad for Young Men			112	1,684		23,486	25,281
Mastrosimone,Marisa A	Tchr-Elem 4-6	# 7 - Virgil I Grissom - ES						25,265	25,265
Ladd,Bryan	CUSTODIAL ASSISTANT	Hart Street Building				1,222	659	23,374	25,254
Byrd,Burnett	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			1,167			24,069	25,236
Newton,Joyce	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	638					24,594	25,231
Gause,Bernard A.	SCHOOL SENTRY I	# 4 - George M Forbes - ES						25,228	25,228
Best,Chas Lamont	BUS DRIVER	Trnsprtn-Dist-Owned - TA			4,648	2,931		17,635	25,213
Gray,Steven	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						25,203	25,203
Gerace,Kathryn L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,290					23,908	25,198
Montana,Kimberly A.	Office Clerk IV	Integrated Arts & Tech HS			104	719		24,374	25,198
Turner,Joanne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						25,193	25,193
Volk,Gina L.	FOOD SVC HLPR	# 3 - Nathaniel Rochester -SFS			315			24,863	25,178
Butts,Albert	SCHOOL SENTRY I	Office of Security Operations			230	775		24,157	25,162
Thomas,Robin L.	PARA	# 45 - Mary McLeod Bethune-ES			174			24,981	25,155
Henderson,Roslyn D.	SCHOOL SENTRY I	Jos. C. Wilson Magnet HS			29	1,177		23,915	25,121
Wilson,Edward Love II	PARA SPEC ED	# 17 - Enrico Fermi - ES			1,053			24,059	25,112
Thompson,Daynesford A	CUSTODIAL ASSISTANT	# 53 - Montessori Academy				491		24,616	25,107
Higbee,Kathleen	PARA SPEC ED	# 4 - George M Forbes - ES						25,057	25,057
Underwood,John H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					24,995	25,055
Cash,Sharon	COOK	Central Kitchen - SFS			950			24,104	25,054
Pixley,Derrin	SCHOOL SENTRY I	# 7 - Virgil I Grissom - ES			28	1,589		23,433	25,050
Rene,Patricia	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						25,025	25,025
Salvaggio,Cacilda F.	Tchr-Elem 4-6 Bilingual	# 28 - Henry Hudson - ES						25,020	25,020
Murray,Rhonda	CUSTODIAL ASSISTANT	# 33 - John James Audubon - ES					452	24,555	25,007
Peterson Jr.,Michael	SCHOOL SENTRY I	East High School - HS			126	1,614		23,267	25,007
Lampell,Hillary S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	105					24,893	24,998
Torres,Natalie	COOK MANAGER	# 34 - Dr Louis A Cerulli-SFS			239	100		24,656	24,995
Lawhorn,James	CUSTODIAL ASSISTANT	# 33 - John James Audubon - ES				394		24,598	24,992
Parker,Doris	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			3,891			21,099	24,990
Simmons,Reshawnda R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,980	24,980
Gaitor Jr.,David	CUSTODIAL ASSISTANT	# 5 - John Williams - ES			4,601	1,444		18,924	24,969
Caletz,Daniel A.	SCHOOL SENTRY I BILINGUAL	School of the Arts - HS			14	1,333		23,599	24,947
Sofia,Megan C.	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES	1,170					23,775	24,945
Gonzalez,Nitza I.	Tchr Asst - Spec Ed Bil	# 35 - Pinnacle School - ES						24,923	24,923

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Cleveland,Charnel L	PARA INTERVENTION	# 29 - Adlai E Stevenson-Exp L			1,852			23,059	24,911
Williams,Richard L	Tchr Asst - Special Education	Edison Career & Technology HS			768			24,137	24,905
Howell,Robert B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	150					24,745	24,895
Kleaka,Kim-Marie	CHILD DEVELOPMENT ASSISTANT	Early Screening - SSS			928			23,954	24,882
Hallford,Mary J	CUSTODIAL ASSISTANT	East High School - HS				1,039	87	23,742	24,868
Schuyler,Stacey L	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			186	223		24,456	24,865
Michel,Donna M.	PARA PRE-K	# 19 - Dr Chas T Lunsford-PreK						24,851	24,851
Munding,Molly A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,840	24,840
Wilson,Tamika E.	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES						24,830	24,830
Edwards,Continea E.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,387	262		23,178	24,826
Reyes,Jesus J.	PARA SPEC ED	# 28 - Henry Hudson - ES						24,816	24,816
Morris,William J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,815	24,815
Alexander,Jacqueline	Per Diem Counselor	Tchr-Sub Per Diem - DM						24,787	24,787
Edwards,Aretha	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	2,184					22,592	24,776
Wyatt-Cooper,Sherese	Office Clerk III	# 15 - Children's School - ES				119		24,648	24,767
Lopez,Angelena V.	CUSTODIAL ASSISTANT	Edison Career & Technology HS				282		24,475	24,757
Watson,Dannetta T	PARA INTERVENTION	# 17 - Enrico Fermi - ES			1,823			22,934	24,757
Goodwine,Gloria E.	Home Schl Asst	School of the Arts - HS						24,752	24,752
Herrera,Francisco M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,743	24,743
Pettway,Joyce M.	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						24,742	24,742
Dillon,Deverin L.	SCHOOL SENTRY I	Vanguard Collegiate HS			40	101		24,580	24,721
Mee,Karen L.	PARA BREAK 35 HRS	# 58 - World of Inquiry - ES						24,717	24,717
Bruce,Chaz	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,706	24,706
Zajkowski,Jodi	TCHR-MUSIC,VOCAL	East High School - HS	1,782					22,923	24,705
Carpenter,Jean M.	FOOD SVC HLP	Jefferson High School - SFS			201			24,505	24,705
Patanella,Jacqueline L.	Per Diem Test Correct	Tchr-Sub Per Diem - DM	75					24,625	24,700
Jones,LaToya A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					24,634	24,694
Cutaia,Christie	TCHR-SPEC ED SP/HH	# 1 - Martin B Anderson - ES						24,672	24,672
Martinez,Taina C.	Office Clerk III Bilingual	# 28 - Henry Hudson - ES				130		24,537	24,667
Dunne,Joseph M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,660	24,660
Coleman,Emmanuel M	Tchr Asst - ISS	Vanguard Collegiate HS						24,640	24,640
Willis,Robin	PARA	# 29 - Adlai E Stevenson - ES			3,181			21,457	24,639
Minter,Lauryn T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,636	24,636
Episcopo,Andrew R.	Tchr-Reading	East Lower School	2,805					21,829	24,634
Perez,Josiveth	Tchr Asst - Special Education	James Monroe High School - HS						24,611	24,611
Perez,Mercedes L.	Tchr Asst - Special Education	# 33 - John James Audubon - ES						24,566	24,566
Young,Rosetta	PARA SPEC ED	# 28 - Henry Hudson - ES						24,535	24,535
Ruffin,Marion	SCHOOL SENTRY I	# 19 - Dr CharlesT Lunsford-ES			208	2,464		21,845	24,517
Miller,Gary A	CUSTODIAL ASSISTANT	Leadership Acad for Young Men				636		23,873	24,509
Walker,Rashad	CUSTODIAL ASSISTANT	Jos. C. Wilson Found Acdmy				824		23,683	24,508
Lipton,Toussaint Farasa	CUSTODIAL ASSISTANT	All Schools Unassigned - FA				3,153		21,336	24,489
Febles,Carmen	Sr School Secretary Bilingual	Jos. C. Wilson Magnet HS					1,805	22,682	24,487
Smith,Carleen	Per Diem Retiree	Tchr-Sub Per Diem - DM						24,486	24,486
Monachino,Erika M	LIBRARY MEDIA SPECIALIST	# 4 - George M Forbes Lbry						24,482	24,482
Henderson,Fredie	Tchr Asst - Special Education	# 34 - Dr Louis A Cerulli - ES			2,511			21,970	24,481
Green,Maxine C.	PARA SPEC ED 1:1	# 23 - Francis Parker - ES			3,317			21,160	24,477
Coniff,Matthew M.	TCHR-ESOL	# 9 - Dr Martin L King Jr - ES						24,475	24,475
Calabretta,Corinne	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	180					24,254	24,434
Virgil,Kathleen	FSH/Cashier	# 44 - Lincoln Park - SFS			189			24,245	24,434
Wachspress,Deborah G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						24,425	24,425



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Malinao, Leonela C	COOK	Central Office Building - SFS			40	248		24,107	24,395
Watson, Herold L	CUSTODIAL ASSISTANT	East High School - HS				1,564		22,830	24,394
Hollomon, Lynnetta M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,383	24,383
Martinez, Ruthie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,346	24,346
Arslancil, Seyda	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,345	24,345
Lewis, Deborah A.	RPPP PreK Para	# 29 - Adlai E Stevenson-PreK			517			23,816	24,333
Larkin, E'Tiana	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,333	24,333
Alexander, Brianna	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						24,328	24,328
Smith, Christy A.	TCHR-ESOL	Northeast High School						24,327	24,327
Felder, John	SCHOOL SENTRY I	James Monroe High School - HS				125		24,200	24,325
Williams, Venus L.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			3,695	1,528		19,101	24,324
King, Beverly	COOK MANAGER	# 19 - Dr Charles Lunsford-SFS			196	1,521		22,605	24,322
Gaston, Urania	CUSTODIAL ASSISTANT	# 15 - Children's School - ES						24,297	24,297
Johnson, Michael J.	SCHOOL SENTRY I	# 8 - Roberto Clemente - ES			131	1,984		22,179	24,294
Thacker, Alicia R.	TCHR-SPEC ED	East High School - HS						24,286	24,286
Small-Payne, Kaseem A	CUSTODIAL ASSISTANT	# 58 - World of Inquiry - ES				623	1,213	22,421	24,257
Hutchings, John E	CUSTODIAL ASSISTANT	Rochester International Acad				865		23,383	24,248
Podsiady, Alicia	Tchr Asst - Special Education	Vanguard Collegiate HS						24,240	24,240
Eason, Danovan	CUSTODIAL ASSISTANT	Leadership Acad for Young Men				653		23,578	24,231
Orcutt, Karen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,208	24,208
Preston, Maureen	Per Diem Retiree	Tchr-Sub Per Diem - DM	75					24,104	24,179
Zechariah, Shahida	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						24,160	24,160
Shapiro, Ellen R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					24,123	24,153
Rodriguez, Israel	SCHOOL SENTRY I BILINGUAL	# 3 - Nathaniel Rochester - ES			72	1,506		22,561	24,139
Quintana, Melissa	TCHR-KINDERGARTEN-BILINGUAL	# 12 - James P B Duffy - ES						24,137	24,137
Tarantello, Deborah L.	Office Clerk III	# 50 - Helen B Montgomery - ES				680		23,452	24,132
Gates, Jude C.	Para Pre-K Break	# 57 - Early Childhood - PreK			37			24,094	24,130
McFadden, Barbara	PARA SPEC ED	# 28 - Henry Hudson - ES						24,123	24,123
Gonzalez-Lopez, Denise	CUSTODIAL ASSISTANT	Edison Career & Technology HS			1,541	1,007	440	21,113	24,102
Shaffer, Denise L	TCHR-MUSIC, VOCAL	School Without Walls - HS						24,079	24,079
Hall, Myron D.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			18			24,044	24,063
Munden, Lakita	PARA SPEC ED	# 8 - Roberto Clemente - ES			4,937			19,104	24,042
Marques-DaSilva, Debora	TCHR-ESOL	Jos. C. Wilson Found Acdmy						24,038	24,038
Lin, Kelly	Tchr Asst - Special Education	James Monroe High School - HS						23,991	23,991
Georgetti, Michael D	PARA POOL 32.5 HRS	Northwest High School						23,984	23,984
Lawrence, Henley M	PORTER	Central Kitchen - SFS			864	123		22,975	23,961
Bauman, Nancy C.	Office Clerk II	Northwest High School						23,949	23,949
Walsh, Shelby E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,941	23,941
Jones, Terrance L	PORTER	Central Kitchen - SFS			848	192		22,895	23,936
Vargas, Elsie	FOOD SVC HLPR	# 5 - John Williams - SFS			995			22,922	23,917
Gibson, Crystal	CUSTODIAL ASSISTANT	# 58 - World of Inquiry - ES				428		23,484	23,912
Echevarria, Gloria E.	Home School Asst Bil	Bilingual Education - AS						23,893	23,893
Vargas, Porfirio J.	SCHOOL SENTRY I BILINGUAL	All City High			127	774		22,988	23,889
Wingate, Deborah A.	PARA SPEC ED 1:1	# 39 - Andrew J Townson - ES						23,842	23,842
Saltares, Charles J	SCHOOL SENTRY I	East High School - HS			212	616		23,001	23,828
Coleman, Timothy	SCHOOL SENTRY I	Leadership Acad for Young Men			177	901		22,701	23,779
Noble, Rosa D.	SCHOOL SENTRY I	Northwest High School				99		23,672	23,771
Nix, Howard	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,180					20,588	23,768
Lofton, Geraldine	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			240			23,523	23,763
Vinette, Elizabeth J.	Office Clerk II	# 58 - World of Inquiry - ES						23,757	23,757

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Carter,Joey James	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS				75	1,239	22,433	23,747
Vasta,Jennifer L	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						23,746	23,746
Milliken,David S.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,132			21,589	23,745
Hamlin,Anthony L	CUSTODIAL ASSISTANT	# 16 - John W Spencer - ES				78		23,656	23,734
Fleming,Jamayne L.	Tchr Asst - ISS	Roch Early College Intrntnl HS						23,700	23,700
Spencer,Maria	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	1,989					21,711	23,700
Sullivan,Brooke A.	Tchr-Elem 1-3	# 8 - Roberto Clemente - ES	2,753					20,928	23,680
Macdonald-Rock,Susan M.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			837			22,822	23,659
Monson,Clay	Tchr-Reading	East High School - HS	2,475					21,175	23,650
Rivera,Jose	SCHOOL SENTRY I BILINGUAL	James Monroe High School - HS						23,648	23,648
Larkin,Mykael	SCHOOL SENTRY I	Northeast High School			52	194		23,384	23,629
Cotton,Darien L	CUSTODIAL ASSISTANT	# 3 - Nathaniel Rochester - ES			12	441		23,166	23,618
Bence,Deborah	Office Clerk IV	# 33 - John James Audubon - ES						23,613	23,613
Estrella,Rosa M	PARA SPEC ED 1:1	Edison Career & Technology HS						23,595	23,595
Dominguez,Gamaliel	SCHOOL SENTRY I BILINGUAL	East High School - HS				47		23,548	23,594
Boswell,Sabrina M.	FOOD SVC HLPR	Central Kitchen - SFS			2,190			21,403	23,593
Hynes,Sharon	FSH/Cashier	# 10 - Dr Walter Cooper Ac-SFS			1,347			22,243	23,591
Schucker,Jacqueline M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,590	23,590
Kafley,Monorath	EPO Bilingual Tchr Assistant	East High School - HS			284	228		23,076	23,589
Leslie,Geraldine M.	PARA SPEC ED 1:1	# 17 - Enrico Fermi - ES			908			22,671	23,579
Shine,Danielle	PARA SPEC ED	# 33 - John James Audubon - ES						23,576	23,576
Gayden,Dan	PARA	# 20 - Henry Lomb - ES			2,285			21,275	23,560
Sierra Garcia,Neymaris	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,665					21,883	23,548
Malone,Harold J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,544	23,544
Bewick,Laura	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,830					21,630	23,460
Bushorr,Norma	Per Diem Administrator	Tchr-Sub Per Diem - DM						23,450	23,450
Rice,Lajoie	Tchr Asst - Special Education	James Monroe High School - HS						23,435	23,435
Haynes,Vivian A	PARA PRE-K	# 17 - Enrico Fermi - PreK						23,426	23,426
Wilcox,Chermish L	Tchr Asst - Special Education	# 10 - Dr Walter Cooper Aca-ES			1,263			22,154	23,417
Stucki,Mary A.	TCHR-SPEC ED	Central CSE						23,414	23,414
Smith,Dawn	PARA POOL 30 HRS	Integrated Arts & Tech HS			545			22,849	23,394
Taylor,James	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,382	23,382
Scott,Jacqueline	FOOD SVC HLPR	East High School - SFS			389			22,959	23,349
Klingerman,Irene	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			2,465			20,882	23,348
Hampton,Sandra D.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			641			22,646	23,287
Burke-McCollough,Catriena T.	SCHOOL SENTRY I	# 17 - Enrico Fermi - ES			65	1,954		21,268	23,287
McDowell,Delores	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			982			22,290	23,273
Harvey,Antoinette	PARA SPEC ED 1:1	# 3 - Nathaniel Rochester - ES			3,521			19,732	23,253
Bullard,Jeanette S	PARA SPEC ED	# 28 - Henry Hudson - ES						23,247	23,247
LePage,Danielle Jayne	TCHR-PHYSICAL EDUCATION	Rochester International Acad			1,088			22,146	23,234
Casey,Luca A.	Tchr Asst - Special Education	# 58 - World of Inquiry - ES						23,231	23,231
Romano,Linda A	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						23,220	23,220
McDaniels,Vanessa	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,194	76		21,940	23,210
Jurado,Douglas	SCHOOL SENTRY I BILINGUAL	East High School - HS				31		23,173	23,204
Granger,Frenchie P	Tchr Asst - Special Education	# 19 - Dr CharlesT Lunsford-ES						23,198	23,198
Rodriguez,Teresita	Tchr Asst - Special Education	James Monroe High School - HS						23,197	23,197
Smith,La-Toria	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						23,182	23,182
Scott Jr.,David B.	Tchr Asst - Special Education	# 5 - John Williams - ES						23,140	23,140
Winn,Suzanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						23,137	23,137
Ayers,Lori A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						23,125	23,125

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Cameron, Gayle	Tchr Asst - Special Education	Northwest High School						23,105	23,105
Valdes, Ireneo	BUS DRIVER	Trnsprt-Dist-Owned - TA			8,120	1,433		13,542	23,095
Gibson, Darrell	ASST CUSTODIAN ENGINEER	# 8 - Roberto Clemente - ES				280		22,814	23,094
Webb, Peggy	COOK MANAGER	# 45 - Mary McLeod Bethune-SFS			317	240		22,526	23,083
Owens, Georgia M.	PARA SPEC ED 1:1	# 7 - Virgil I Grissom - ES						23,081	23,081
Nevison, Marlene A.	PARA SPEC ED	# 28 - Henry Hudson - ES						23,049	23,049
Bloch, Lauren M.	TCHR-ESOL	Rochester International Acad						23,038	23,038
LaPorta, Jonathan	TCHR-SPEC ED	James Monroe High School - HS						23,030	23,030
Williams, John G.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						23,030	23,030
Daniels, Robert	PARA SPEC ED 32.5 HRS	North STAR Educational Program						22,995	22,995
Baxendale, Jeanine M.	FSH/Cashier	# 35 - Pinnacle School - SFS			420			22,554	22,974
Routier, Lisa D	COOK MANAGER	# 10 - Dr Walter Cooper Ac-SFS			190	22		22,732	22,944
Maldonado, Marilyn	Para PreK Bilingual 32.5 Hrs	# 33 - Florence S Brown - PreK						22,917	22,917
Kuhn, Laura	Office Clerk III	East High EPO Administration						22,907	22,907
Johns, Carl	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,898	22,898
Gustke, Domenica	FSH/Cashier	# 9 - Dr Martin L King Jr-SFS			217	202		22,470	22,889
Freeman, Prudence D	Tchr Asst - Special Education	# 16 - John W Spencer - ES						22,858	22,858
Wilson, Gary	PARA	# 33 - John James Audubon - ES						22,846	22,846
Brown, Deborah Y.	COOK MANAGER	Family Learn Ctr Hart St - FS					201	22,599	22,800
Betancourt, Gloria M.	Office Clerk IV	Jos. C. Wilson Magnet HS			76	1,077		21,640	22,793
Smith, Margaret A.	PARA PRE-K	# 45 - Mary McLeod Bethune-PrK			81			22,702	22,783
Nwuwuga, Elizabeth	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,749	22,749
Reynell, James	PARA	# 34 - Dr Louis A Cerulli - ES			2,819			19,924	22,744
Herdzik, Katherine	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						22,741	22,741
Hamilton Jr., George R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,740	22,740
Hamilton, Dominique K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,726	22,726
Rybacki, Amy	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						22,671	22,671
Bailey, Joanne R.	FOOD SVC HLPR	Central Kitchen - SFS			2,131	75		20,445	22,652
O'Riley, Richard	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,320					21,274	22,594
Silverman, Allan	Per Diem Retiree	Tchr-Sub Per Diem - DM						22,591	22,591
Murphy, Vernice	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	570					22,003	22,573
Calvin, Stacy L.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,301					20,237	22,538
Rivera, Buen J.	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS					35	22,447	22,483
Ruth, Sharon M	EPO Tchr Asst Special Ed	East High School - HS				56		22,417	22,473
James, Valerie	PARA SPEC ED	# 19 - Dr CharlesT Lunsford-ES						22,444	22,444
Kendrick, Deborah M.	PARA SPEC ED	# 33 - John James Audubon - ES						22,441	22,441
Stevenson, Janine M.	Per Diem Test Correct	Tchr-Sub Per Diem - DM	60					22,380	22,440
Youmas, Yvonne	PORTER	NE/NW College Brd Schls - SFS			755	30		21,629	22,413
Quiles-Ortiz, Ivonne Y	Office Clerk IV Bilingual	# 22 - Abraham Lincoln - ES			173	872		21,364	22,409
Jutzin, Gina	TCHR-ESOL	# 50 - Helen B Montgomery - ES						22,406	22,406
Douglas, Michelle D	PARA SPEC ED 1:1	# 23 - Francis Parker - ES			3,575			18,831	22,406
Mascitti-Miller, Elizabeth	Chief of Schl Transformation	Chief of School Transformation						22,395	22,395
Hogan, Mark R	Cleaner	# 19 - Dr CharlesT Lunsford-ES			9,296	1,718		11,378	22,393
Cherry, Bart R.	PARA SPEC ED	# 16 - John W Spencer - ES						22,369	22,369
Gruber, Annette M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						22,355	22,355
McCown, Claudet	Office Clerk IV 40 hrs.	East Lower School					42	22,307	22,349
Keels, Corine	COOK MANAGER	175 Martin St School Food Srv			98			22,238	22,336
Elzey, Cheryl P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,073					21,260	22,333
Daniels, Tyshawn D	PORTER	Central Kitchen - SFS				291		22,029	22,320
Ohara, Daniel R.	TCHR-SOCIAL STUDIES	Vanguard Collegiate HS						22,311	22,311

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Wilson, Michael	CLASS 5 TRUCK DRIVER N	Distribution Center						22,298	22,298
Jackson-Brown, Richey	PARA SPEC ED	# 4 - George M Forbes - ES			32			22,263	22,295
King, Doris	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			1,001			21,257	22,258
Benjamin, Finesha	Tchr Asst - Special Education	North STAR Educational Program						22,242	22,242
Meinhold, Peter	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	120					22,113	22,233
Nunno, Jeremy E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,203	22,203
VanHatten, Sean M.	TCHR-MATH	James Monroe High School - HS	438					21,754	22,192
Ivy, Patricia	RPPP PreK Para	# 22 - Abraham Lincoln - PreK			2,798	127		19,256	22,181
Frazier, John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,158	22,158
Hooker, Kristine M.	Tchr Asst - Special Education	# 2 - Clara Barton - ES						22,152	22,152
Traver, Kathleen	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	2,652					19,487	22,139
Tran, Nam T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22,134	22,134
Gomez, Carlos J	CUSTODIAL ASSISTANT	Hart Street Building				543		21,588	22,131
Goodrum, Andrew T.	PARA SPEC ED 1:1	# 20 - Henry Lomb - ES						22,113	22,113
Denson, Tasasha M.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,511	55		20,544	22,111
Harris, Jerome	RPPP PreK Para	# 44 - Lincoln Park - PreK			473			21,629	22,102
Massa, Patricia	Per Diem Retiree	Tchr-Sub Per Diem - DM						22,094	22,094
Cook, Patricia	Per Diem Retiree	Tchr-Sub Per Diem - DM	38					22,045	22,083
Velazquez, Violeta	PARA	# 9 - Dr Martin L King Jr - ES			2,827			19,243	22,070
Rodriguez, Miraida	FOOD SVC HLP	# 45 - Mary McLeod Bethune-SFS			498	19		21,505	22,022
Rivera-Delgado, Ishimara	SCHOOL SENTRY I BILINGUAL	# 5 - John Williams - ES						22,012	22,012
Malinowski, Dennis E.	Per Diem Administrator	Tchr-Sub Per Diem - DM						22,000	22,000
Moore, Kalinda J.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,262					19,737	21,999
Kinsey, Tanica	Tchr Asst - ISS	# 42 - Abelard Reynolds - ES						21,996	21,996
Smith, Glenna M.	Parent Liaison	# 41 - Kodak Park School - ES						21,993	21,993
Perez, Ramon	SCHOOL SENTRY I BILINGUAL	James Monroe High School - HS			38	19		21,918	21,976
Smith, Tynice	Tchr Asst - Special Education	North STAR Educational Program						21,971	21,971
White, Cordell	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,970	21,970
Damaske, Mieke A.D.	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	2,301					19,647	21,948
Psofios, Athanasios	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,650	932		18,362	21,944
Scanio, Luann E.	FSH/Cashier	# 41 - Kodak Park School - SFS			289			21,647	21,936
Johnson, Rob A	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES						21,931	21,931
Myers, Jennifer M.	Tchr Asst - Special Education	Edison Career & Technology HS			696			21,235	21,931
Wilcox, Bruce	SCHOOL SENTRY I	East High School - HS			123			21,750	21,873
Cooper, Tracy A.	PARA SPEC ED	# 33 - John James Audubon - ES						21,871	21,871
Walker, Jerrina T.	PARA SPEC ED 1:1	# 58 - World of Inquiry - ES						21,852	21,852
Sheppard, Marcus D	Tchr Asst - ISS	# 25 - Nathaniel Hawthorne-ES						21,847	21,847
Diaz, Maria Concepcion	CUSTODIAL ASSISTANT	Leadership Acad for Young Men				490		21,332	21,821
Seabon, Tina Y.	RPPP PreK Para	# 42 - Abelard Reynolds - PreK			685			21,132	21,816
Degro, Maria	FOOD SVC HLP	Dr. Freddie Thomas HS - SFS			420			21,373	21,793
Blackburn, Casey	TCHR-SPEC ED SP/HH	# 8 - Roberto Clemente - ES	2,301					19,487	21,788
Vazquez, Aida	FSH/Cashier	# 5 - John Williams - SFS			169	82		21,513	21,764
Giles, Sharod T	SCHOOL SENTRY I	# 16 - John W Spencer - ES						21,739	21,739
Chappell, Veronica L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,739	21,739
Guler, Durdane H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,737	21,737
Reed, Kenneth	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			346			21,386	21,732
Leak, Mary	Para Pre-K Break	# 9 - Dr Martin L King Jr-PreK			3,133			18,591	21,724
Cox Jr., Nathaniel	SCHOOL SENTRY I	LyncX Academy				348		21,375	21,723
Stiner, Elisabeth C.	TCHR-PHYSICAL EDUCATION	# 50 - Helen B Montgomery - ES						21,701	21,701
Merriam, Felecia B.	Per Diem Social Worker	Tchr-Sub Per Diem - DM	68					21,630	21,698

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Montalvo, Magaly	PARA	# 25 - Nathaniel Hawthorne-ES						21,692	21,692
Strother, Wanda M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	600					21,089	21,689
Hamilton, Tiwuana Niki	BUS DRIVER	Trnsprt-Dist-Owned - TA			2,214	176		19,282	21,672
Copper, Shannon M	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES			55			21,616	21,671
Vazquez, Alicia C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	870					20,785	21,655
Smith, Rashad	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						21,643	21,643
Pinckney, Nathan	PORTER	# 17 - Enrico Fermi - SFS			126	72		21,422	21,619
Colquitt, Rosalind Denise	PARA SPED 1:1 32.5 HRS	School of the Arts - HS			-			21,619	21,619
Schleining, Anne	COUNSELOR	East High School - HS	1,386					20,212	21,598
D'Agostino, Lynore	FOOD SVC HLP	# 57 - Early Childhood - SFS						21,568	21,568
Delgado, Carmen	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						21,556	21,556
Henry, Gail B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						21,545	21,545
Torres, Carmen L.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			978			20,542	21,521
Brumaghim, John	TCHR-SCIENCE	Jos. C. Wilson Magnet HS						21,507	21,507
Wood, Theresa C.	Per Diem Administrator	Tchr-Sub Per Diem - DM						21,500	21,500
Matos, Steven	CUSTODIAL ASSISTANT	All Schools Unassigned - FA				89		21,396	21,485
Santiago, Raphael A.	CUSTODIAL ASSISTANT	# 17 - Enrico Fermi - ES				118		21,341	21,459
Montes, Hilda R.	Office Clerk IV Bilingual	# 20 - Henry Lomb - ES				199		21,204	21,403
Good-Krueger, Patricia	Per Diem Administrator	Tchr-Sub Per Diem - DM						21,400	21,400
McCool, Carmela A	BUS DRIVER	Trnsprt-Dist-Owned - TA			569	372		20,455	21,396
Rivera, Minerva	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			1,151			20,219	21,370
Wade, Ronald A	BUS DISCIPLINE COORDINATOR	Trnsprt Pub/Priv Carriers-TA			3,244			18,117	21,361
Mickles, John A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	38					21,302	21,339
DeWinde, Michael G	Sub Cleaner w/Stationary Lic	All Schools Unassigned - FA						21,329	21,329
Barnwell, Gertrude	Tchr Asst - Special Education	# 33 - John James Audubon - ES						21,323	21,323
Leenay, Kathryn	TCHR-ESOL	P-Tech: Pathways in Technology						21,316	21,316
Lazu Jr., Luis R	PORTER	Central Kitchen - SFS			1,057	499		19,750	21,307
Harris, Joan M.	RPPP PreK Para	# 34 - Dr Louis A Cerulli PreK			138			21,132	21,269
Scott, David B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21,247	21,247
Rogers, Paris C.	PARA SPEC ED 32.5 HRS	North STAR Educational Program						21,245	21,245
Hetzer, Annemarie	Office Clerk IV	School of the Arts - HS				348		20,896	21,244
Trammell, Cheryl	PARA SPEC ED 1:1	# 4 - George M Forbes - ES						21,238	21,238
Sassenhausen, Lynne	TCHR-SPEC ED SP/HH	# 54 - Flower City School - ES						21,236	21,236
Noye, Olivia J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21,233	21,233
Jones, Lydia	PARA SPEC ED	# 3 - Nathaniel Rochester - ES			2,801			18,407	21,208
James, Melvin T	PORTER	Central Kitchen - SFS			811	193		20,191	21,196
Peck, Molly	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,184					18,988	21,172
Kuehne, Kathleen	RPPP PreK Para	# 52 - Frank Fowler Dow - PreK			812			20,354	21,166
Mathews, Omayra	TCHR-ELEMENTARY	Teacher Open Contracts						21,165	21,165
Zeppetella, John S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21,165	21,165
Tross, Terrell M	SCHOOL SENTRY I	# 3 - Nathaniel Rochester - ES						21,152	21,152
Fisher, Gwendolyn D.	SCH SOCIAL WORKER	# 33 - John James Audubon - ES						21,139	21,139
Williams, Esha	Tchr Asst - ISS	# 46 - Charles Carroll - ES			1,282			19,844	21,126
Mathis, Johnnie L	Tchr Asst - ISS	# 50 - Helen B Montgomery - ES						21,121	21,121
Cunningham, Mary	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	60					20,990	21,050
Leyva, Dayana	Office Clerk IV Bilingual	# 1 - Martin B Anderson - ES			15	626		20,404	21,045
Calloway, Beverly	PARA	LyncX Academy			285			20,744	21,028
Edmund, Daren	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	30					20,991	21,021
Demis, Amy	PARA PRE-K	# 33 - Florence S Brown - PreK						21,009	21,009
Delly, Sharon L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						21,000	21,000

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Allen,Susan	Parent Liaison	# 12 - James P B Duffy - ES			125			20,875	21,000
Adkins,Lisa E.	RPPP PreK Para	# 7 - Virgil I. Grissom - PreK			476			20,516	20,992
Carson,Janice F.	PARA SPEC ED	# 28 - Henry Hudson - ES						20,986	20,986
Ortiz,Lisie M.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			993			19,992	20,985
Santiago Santiago,Jennifer	COOK MANAGER	Charter Sch Scndry Food Srv			242	921		19,820	20,984
Shear,Cynthia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	1,110					19,858	20,968
Vorndran,Sondra L.	RPPP PreK Para	# 50 - Helen B Montgomery-PreK			753			20,209	20,962
Hagins,Cheffan L	Tchr Asst - Special Education	Northeast High School						20,920	20,920
Negron,Crucita	CUSTODIAL ASSISTANT	East High School - HS				126		20,779	20,904
Palmesano-Beach,Devin	TCHR-ESOL	James Monroe High School - HS						20,891	20,891
Green,Maxine	PARA SPEC ED	# 4 - George M Forbes - ES						20,876	20,876
Ortiz,Felix L	CUSTODIAL ASSISTANT	Roch. Early Childhood Center				696		20,167	20,863
Fletcher,Liboria	COOK MANAGER	# 33 - John James Audubon-SFS				32		20,832	20,863
Hopson,Curtisha A.	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						20,861	20,861
Barrett,Richard E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						20,815	20,815
Bullene,Ray M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						20,814	20,814
Johnson,Diana	Tchr Asst - Special Education	# 2 - Clara Barton - ES						20,791	20,791
Lewis,Rosa I	COOK	Franklin High School -SFS			298	58		20,397	20,754
Malek,Lisa	SCH SOCIAL WORKER	# 17 - Enrico Fermi - ES						20,749	20,749
Cruz,Cesar	PORTER	Central Kitchen - SFS			1,241	45		19,462	20,747
Nazario-Hernandez,Lucia	Para Bilingual 35 Hrs	OACES-WFP						20,747	20,747
Harper,Liza	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						20,741	20,741
Custodio,Aimee	OFFICE CLERK II W/TYP BIL	East High School - HS				151		20,590	20,741
Dailey,Sherphine	Parent Liaison	# 53 - Montessori Academy			75			20,658	20,733
Battaglia,Barbara A	COOK	Jefferson High School - SFS			1,000	354		19,371	20,725
McCullough,John	SCHOOL SENTRY I	Vanguard Collegiate HS			77			20,642	20,720
Arce,Irza	Tchr Asst - Special Education	Edison Career & Technology HS			727			19,991	20,718
Young,Saudia	Tchr Asst - Special Education	School of the Arts - HS			57			20,656	20,713
Kelly,Lamar	COOK	Central Kitchen - SFS			958	256		19,461	20,674
Casey,Laura	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	2,145					18,524	20,669
Spiva,Terry Y	PARA SPEC ED	# 28 - Henry Hudson - ES						20,645	20,645
Brooks,Steven	PORTER	# 58 - World of Inquiry - SFS			138	184		20,319	20,642
Hamilton,E. Louise	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	38					20,599	20,636
Mackey,Maryann	PARA SPEC ED	# 41 - Kodak Park School - ES			68			20,536	20,604
King,Ashley	COUNSELOR	Northwest High School						20,586	20,586
Connaughton,Lauren C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,115					18,444	20,559
Clancy,Linda	PARA SPEC ED	# 28 - Henry Hudson - ES						20,557	20,557
Bennett,Michael A	Stock Handler	Central Kitchen - SFS			289	237		20,025	20,551
Rutland,Reginald	PORTER	# 4 - George M Forbes - SFS				10		20,475	20,484
Prescott,Joyce	Tchr Asst - Special Education	# 53 - Montessori Academy						20,475	20,475
Bowen-Moore,John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,467	20,467
Richardson-Wilson,Michelle	RPPP PreK Para	# 10 - Dr Walter Cooper-PreK			1,386			19,075	20,462
Kelley,Brandon	TCHR-MUSIC,VOCAL	Northwest High School						20,429	20,429
Ortiz,Marysol	PARA PRE-K	# 33 - Florence S Brown - PreK						20,419	20,419
Bocianski,Ann M.	RPPP PreK Para	# 2 - Clara Barton - PreK			317			20,101	20,418
Johnson Jr.,Alexander J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						20,417	20,417
Beaty,Germaine	Tchr Asst - Special Education	Vanguard Collegiate HS			1,194	68		19,154	20,416
Hughes,Jamal	COUNSELOR	Northeast High School						20,413	20,413
Scott,Shavonne	Tchr Asst - Special Education	# 41 - Kodak Park School - ES						20,403	20,403
Sanchez,Juanita	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			393			20,007	20,399



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Morreall,Lisa A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						20,394	20,394
Hart,Faith A.	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1						20,366	20,366
Budniewski,Jason	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,336	20,336
Walker,Shlon D.	PARA PRIMARY PROJ	# 15 - Children's School - ES						20,335	20,335
Corbett,Erin	TCHR-ESOL	# 8 - Roberto Clemente - ES	2,262					18,067	20,329
Ekille,Embola M	BUS DRIVER	Trnsprtn-Dist-Owned - TA			6,167	193		13,939	20,299
Shannon,Joanne M	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	1,755					18,524	20,279
Knapp,Gina	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						20,237	20,237
Nisbeth,Patrice K	TCHR-ENGLISH	East High School - HS						20,212	20,212
Buisch,David	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES	2,145					18,067	20,212
Pabon,Julio	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,200	20,200
Heinrich,Jennifer	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES	2,301					17,893	20,194
Ramos,Carolina	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,171	20,171
Bowen,Debra F	COOK MANAGER	# 4 - George M Forbes - SFS			167	177		19,824	20,169
Hood,Jameelah A.	TCHR-ESOL	# 8 - Roberto Clemente - ES	2,262					17,893	20,155
Felong,Edward J	COOK MANAGER	Dr. Freddie Thomas HS - SFS			339			19,785	20,124
Stanton,Sherry	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						20,119	20,119
Walker,Kristen	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			1,643			18,464	20,107
Pradia,Mona	TCHR-SPEC ED	# 3 - Nathaniel Rochester - ES						20,102	20,102
Petranto,April	Tchr Asst - Special Education	Edison Career & Technology HS			647			19,449	20,096
Hill,Susan	SCH SOCIAL WORKER	North STAR Educational Program						20,084	20,084
Carlson,Catherine	LIBRARY MEDIA SPECIALIST	# 22 - Abraham Lincoln Lbry						20,082	20,082
Sotomayor,Carmen	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			243			19,823	20,066
Clark,Robert E.	TCHR-TECHNOLOGY	East High School - HS						20,049	20,049
Henry,Elaine	BUS DRIVER	Trnsprtn-Dist-Owned - TA			7,189	379		12,480	20,048
James,Shelia	PARA PRE-K	# 19 - Dr Chas T Lunsford-PreK						20,047	20,047
Beale,Chara	TCHR-PRE-K	# 17 - Enrico Fermi - PreK	297					19,737	20,034
Phelps,Jerilyn M.	Office Clerk II	General Counsel						20,021	20,021
Wright,Darrell A	CLASS 5 TRUCK DRIVER SUB	Elementary Schools - SFS			425	58		19,525	20,008
Bigby,Rachel	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			24			19,975	19,999
Rhyne,Brenda	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,990	19,990
Robinson,Desjamebra J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	2,190					17,793	19,983
Brown,Ruthie	FOOD SVC HLPR	Charlotte High School - SFS			1,206	58		18,718	19,982
Miltsch,Tara A.	TCHR-ENGLISH	Leadership Acad for Young Men	396					19,561	19,957
Ramos,Maria	FOOD SVC HLPR	Charter Sch Scndry Food Srv			460			19,472	19,932
Siembor,Phyllis C.	PARA PRE-K	Roch. Early Childhood Center			92			19,817	19,908
Post,Virginia A.	PARA	# 20 - Henry Lomb - ES						19,889	19,889
Allessi,James	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	1,989					17,893	19,882
Lee Jr.,Michael	PARA SPEC ED	# 28 - Henry Hudson - ES						19,876	19,876
Del Toro,Mirta	PARA	# 53 - Montessori Academy						19,862	19,862
Harris Jr.,Eddie	PARA	Agency Youth - HS						19,862	19,862
Terry,Raymond L	PARA SPEC ED	# 1 - Martin B Anderson - ES						19,862	19,862
Truby,Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,816	19,816
Goins,Benny F	PORTER	East High School - SFS			238	35		19,533	19,806
Youngman,Samantha	Tchr-Elem 1-3	# 34 - Dr Louis A Cerulli - ES	2,262					17,528	19,790
Hughes,Brittani L.	TCHR-KINDERGARTEN-FULL DAY	# 41 - Kodak Park School - ES	2,262					17,528	19,790
Joyner,Karlene	PARA SPEC ED	# 54 - Flower City School - ES						19,788	19,788
Auld,Celestine	Tchr Asst - ISS	# 34 - Dr Louis A Cerulli - ES						19,776	19,776
Marcano-Cabrera,Nilda I.	CHILD DEVELOPMENT ASSIST-BIL	Early Screening - SSS			967			18,774	19,742
Crane,Melodie R.	Tchr-Elem 1-3	# 50 - Helen B Montgomery - ES						19,739	19,739



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Employee Name	Primary Title	Department	Additional Pay- Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Fuller-Tyndall, Jacquelyn	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						19,737	19,737
Baldwin, Tara	TCHR-SPEC ED SP/HH	# 4 - George M Forbes - ES						19,737	19,737
Hearn, Jamie	SCH SOCIAL WORKER	# 9 - Dr Martin L King Jr - ES						19,737	19,737
Perez, Jennifer	TCHR-SPEC ED	Northwest High School						19,737	19,737
Richards, Kimberly A.	TCHR-ENGLISH	# 12 - James P B Duffy - ES						19,737	19,737
Odle, Scott P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						19,737	19,737
Simpson, Alvin G	Tchr Asst - ISS	# 52 - Frank Fowler Dow - ES						19,732	19,732
D'Arienzo, Zenovia A.	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			1,686			18,028	19,714
Lebron, Zuleika	Tchr Asst - Special Education	# 17 - Enrico Fermi - ES			1,803	953		16,944	19,700
Rodriguez, Gilberto	PORTER	Charlotte High School - SFS			645	144		18,880	19,669
Lewis, Laticia M	FOOD SVC HLP	# 39 - Andrew J Townson - SFS			381	28		19,259	19,669
Williams, Keith	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,646	19,646
Perez Almodovar, William	CUSTODIAL ASSISTANT	# 17 - Enrico Fermi - ES				125		19,475	19,600
Wilson, Ilyinna S	Para Pre-K Break	# 19 - Dr Chas T Lunsford-PreK						19,590	19,590
Bouie, Cynthia B.	Personnel Clerk	Human Capital						19,586	19,586
Bearce, Heather	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	2,340					17,239	19,579
Nesmith, Gretchen C.	RPPP PreK Para	# 1 - Martin B Anderson - PreK			92			19,478	19,570
Guled, Guled	CUSTODIAL ASSISTANT	Jos. C. Wilson Found Acadmy				899		18,670	19,569
Keiser, Tami R	TCHR-SPEC ED	# 23 - Francis Parker - ES	1,014					18,524	19,538
Brady, James F	PORTER	NE/NW College Brd Schls - SFS			193	168		19,138	19,499
Bogardus, Julia	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,498	19,498
Washington, Cory	RPPP Break Para	# 29 - Adlai E Stevenson-PreK			25			19,462	19,487
Beyerlein, Barbara	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES						19,487	19,487
Ohler, Nicole	TCHR-KINDERGARTEN-FULL DAY	# 50 - Helen B Montgomery - ES						19,487	19,487
McLaughlin, Amie S	TCHR-ENGLISH	# 8 - Roberto Clemente - ES	2,223					17,239	19,462
Arroyo, Sasha	Tchr Asst - Special Education	# 4 - George M Forbes - ES						19,457	19,457
Glenn, Gwendolyn Ann	Tchr Asst - ISS	# 17 - Enrico Fermi - ES			423			19,032	19,455
Grey, Stephen J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,450	19,450
Leonard, Kyera	Tchr Asst - Special Education	# 4 - George M Forbes - ES						19,449	19,449
Russell-Postell, Krystal J.	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	2,184					17,239	19,423
Altenbach, Courtney	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES	2,379					17,034	19,413
Suarez, Maria	PARA	# 57 - Early Childhood - ES						19,407	19,407
Johnson, Karen L.	BUS DRIVER	Tmsprt-Dist-Owned - TA			8	49		19,344	19,401
Carrera, Maria E	PARA BILINGUAL	# 35 - Pinnacle School - ES						19,387	19,387
Terry, Mary L.	PARA SPEC ED	# 28 - Henry Hudson - ES						19,383	19,383
Andon, Carl C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,380	19,380
Richards, Amy	Tchr-Elem 1-3	# 3 - Nathaniel Rochester - ES	2,340					17,034	19,374
Washington, Stacey	EPO Tchr Asst Special Ed	East High School - HS			49			19,276	19,324
Arroyo, Mirta	EPO Bilingual Tchr Assistant	East High School - HS			56			19,264	19,320
Taylor, David J	COOK	John Marshall High School -SFS			163			19,142	19,305
Murray, Chelsie M.	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES			934			18,369	19,304
Yeomas, Joseph	COOK	Edison Tech Occup Ed Ctr - SFS			376			18,892	19,269
Rivers, Marie O.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						19,262	19,262
Pete, Stephen	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,223					17,034	19,257
Noor, Hawo D	CUSTODIAL ASSISTANT	Rochester International Acad				557		18,616	19,174
Schwartz, Joe	Per Diem Retiree	Tchr-Sub Per Diem - DM						19,166	19,166
Quattlebaum, Joanne	RPPP PreK Para	# 23 - Francis Parker - PreK			75			19,056	19,131
Ellsworth, Jessica	TCHR-SPEC ED	Northwest High School						19,128	19,128
Elsaw, Mark	CUSTODIAL ASSISTANT	# 34 - Dr Louis A Cerulli - ES				98		19,027	19,125
Warden, Shannon	TCHR-SPEC ED SP/HH	# 54 - Flower City School - ES						19,124	19,124

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Jimenez, Priscilla M.	Tchr Asst - Special Education	# 39 - Andrew J. Townson - ES			1,480	324		17,305	19,108
Montalvo, Alicia	CUSTODIAL ASSISTANT	# 50 - Helen B. Montgomery - ES						19,102	19,102
Vargas, Naomi A.	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			198			18,883	19,081
Grimes, Deborah Louise	BUS DRIVER	Trnsprt-Dist-Owned - TA			574			18,494	19,068
Bianco, Molly	TCHR-SPEC ED	# 8 - Roberto Clemente - ES	2,028					17,040	19,068
Poulos, Stephanie	Tchr-Elem 1-3	# 41 - Kodak Park School - ES	2,028					17,034	19,062
Hawkins, Roxanne M.	PARA SPEC ED	# 29 - Adlai E. Stevenson - ES						19,057	19,057
Nelson, Yvetta A.	Parent Liaison	# 39 - Andrew J. Townson - ES			88			18,963	19,051
Henton, Renee	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						19,033	19,033
Sasso, Chrisann P.	PARA PRIMARY PROJ	# 33 - John James Audubon - ES						19,023	19,023
White, Janelle M.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES	2,229					16,783	19,012
Montimerano, Hope M.	Tchr Asst - Special Education	# 44 - Lincoln Park - ES			1,955			17,040	18,995
Garigen, Lisa	LIBRARY MEDIA SPECIALIST	# 16 - John W. Spencer Lbry	1,755					17,239	18,994
Heard, Barbara J.	CUSTODIAL ASSISTANT	# 58 - World of Inquiry - ES			3,364	755		14,874	18,994
Hauck, Sarah R.	TCHR-ESOL	# 5 - John Williams - ES						18,988	18,988
Piccolo, Jennifer	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						18,988	18,988
Santillo, Wanda	TCHR-ESOL	# 54 - Flower City School - ES						18,988	18,988
Teegardin, Bryan S.	TCHR-SCIENCE	# 19 - Dr. Charles T. Lunsford - ES						18,988	18,988
Hook, Samantha	Tchr-Elem 1-3	# 34 - Dr. Louis A. Cerulli - ES	1,716					17,239	18,955
Rudy, Robin M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						18,949	18,949
Myles, Margie	CUSTODIAL ASSISTANT	Northwest High School				227	1,514	17,197	18,938
Wheeler, David	PORTER	Wilson Commencement Academ-SFS			368			18,558	18,925
Sobers, Kathleen	RPPP PreK Para	# 44 - Lincoln Park - PreK			503			18,402	18,905
Hernandez, Migdalia	PARA SPED 1:1 32.5 HRS	School of the Arts - HS			-			18,861	18,861
Williams, Antoinette M.	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			981			17,878	18,859
Ramos, Angel	BUS DRIVER	Trnsprt-Dist-Owned - TA				457		18,397	18,854
Allison, Kimberly C.	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			1,227	97		17,527	18,850
Torres, Maria A.	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			197			18,649	18,846
Mallory, Patricia A.	Tchr Asst - Special Education	Jos. C. Wilson Magnet HS						18,832	18,832
Kenny, Lynn M.	FOOD SVC HLP	East High School - SFS			1,147			17,665	18,812
Snead, Whitney B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,797	18,797
Peterson, Mary Jae	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	173					18,614	18,787
Burgos, Maria	FOOD SVC HLP	Central Kitchen - SFS			777			18,006	18,783
Bradley, Eugene	ASST CUSTODIAN ENGINEER	Employment Benefits - EB						18,774	18,774
Darling, Nicole A.	Per Diem Building Teacher	# 3 - Nathaniel Rochester - ES						18,773	18,773
Robles, Jahaira	CUSTODIAL ASSISTANT	# 41 - Kodak Park School - ES						18,768	18,768
Walker, Rachel	Tchr Asst - Special Education	# 29 - Adlai E. Stevenson - ES						18,758	18,758
Shannon, Steven Brett	BUS DRIVER	Trnsprt-Dist-Owned - TA			6,177	232		12,348	18,757
Gibson, Robert L.	Tchr Asst - Special Education	# 17 - Enrico Fermi - ES			1,057	287		17,394	18,738
Dellanoce, Louann	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						18,737	18,737
Tanksley III, Moses G.	PARA SPEC ED	# 33 - John James Audubon - ES						18,715	18,715
Garraff, Lori	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	1,170					17,528	18,698
Colon, Richard B.	Tchr Asst - ISS	# 50 - Helen B. Montgomery - ES						18,680	18,680
Williams, Albert J.	BUS DRIVER	Trnsprt-Dist-Owned - TA			322			18,322	18,644
Rice, Jennifer B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					18,577	18,637
Diaz, Ramon L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						18,636	18,636
McCullough Jr., Robert L.	CUSTODIAL ASSISTANT	James Monroe High School - HS				516		18,113	18,629
Bona, Victoria C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						18,625	18,625
Abdulle, Osman S.	CUSTODIAL ASSISTANT	# 41 - Kodak Park School - ES				242		18,376	18,618
Jackson, Robert J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	75					18,532	18,607

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Spade,Angela F.	Cleaner	# 43 - Theodore Roosevelt - ES			9			18,573	18,581
Dempsey,Marirose	TCHR-MUSIC,VOCAL	# 33 - John James Audubon - ES	1,053					17,528	18,581
Horton,Allison M.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,301					16,276	18,577
Ortiz Santiago,Luis Rafael	BUS DRIVER	Trnsprtn-Dist-Owned - TA			899			17,673	18,572
Dukes-Wilson,Mary	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						18,562	18,562
Gaiser,Kadie	Tchr-on-Assignment	# 45 - Mary McLeod Bethune-ES	2,544					16,012	18,556
Randle,Shanterra C.	TCHR-SPEC ED	James Monroe High School - HS	165					18,388	18,553
Clemons Jr.,Raymond D.	PARA SPEC ED 1:1	Edison Career & Technology HS			765			17,772	18,537
Cusimano,Allison	TCHR-SPEC ED	# 54 - Flower City School - ES						18,524	18,524
Dennis,Jolonda	TCHR-SPEC ED	Leadership Acad for Young Men						18,524	18,524
Homa,Niki	TCHR-SPEC ED SP/HH	# 43 - Theodore Roosevelt - ES						18,524	18,524
Iacutone,Cara	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						18,524	18,524
Jones,Katherine	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						18,524	18,524
McCoy,Nicole M.	TCHR-SPEC ED	# 58 - World of Inquiry - ES						18,524	18,524
Pino,Nidhi	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						18,524	18,524
Greer,David T.	TCHR-SCIENCE	P-Tech: Pathways in Technology						18,524	18,524
Jamieson,Julie	TCHR-ESOL	# 45 - Mary McLeod Bethune-ES						18,524	18,524
Kolb,Molly	TCHR-ESOL	# 7 - Virgil I Grissom - ES						18,524	18,524
Howland,Norah	PARA	# 53 - Montessori Academy						18,520	18,520
Garcia,Noel	PORTER	# 33 - John James Audubon-SFS			144			18,360	18,504
Williams,Tammy D	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						18,493	18,493
Crans,Vanessa	COUNSELOR	Vanguard Collegiate HS						18,488	18,488
Modeste,Persephone Y.	COUNSELOR	# 19 - Dr CharlesT Lunsford-ES						18,457	18,457
Dowd,David	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	1,404					17,034	18,438
Malave,Carmen	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			197			18,232	18,429
Vargas,Abraham A	Cleaner	# 22 - Abraham Lincoln - ES			248	99		18,062	18,409
Pritchard,Brittany	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,106					16,276	18,382
Colantoni,Christine	FSH/Cashier	# 29 - Adlai E Stevenson - SFS			156	203		18,023	18,382
Gosier,Rosa	PARA	# 42 - Abelard Reynolds - ES						18,379	18,379
Andino,Maribel	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			412			17,966	18,378
King,Tradene	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			2,130			16,238	18,368
Strickland,Rachel E.	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	1,560					16,767	18,327
Power,Heather	Tchr-Elem 4-6	# 17 - Enrico Fermi - ES	2,037					16,276	18,313
Donaldson,Kristy	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	2,028					16,276	18,304
Huggins,Stephen A	Tchr Asst - Special Education	Edison Career & Technology HS			714			17,585	18,299
Fox,Christina	FOOD SVC HLPR	Wilson Commencement Academ-SFS			516			17,771	18,288
Soanes,Kirk M	Driver/Mover	Furnishings & Logistics - FA			418	92		17,737	18,248
Jones,Maurice	PARA SPEC ED	# 8 - Roberto Clemente - ES			1,591			16,644	18,235
Beckman,Katrina	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						18,233	18,233
Flanagan,Kelsey	TCHR-SPEC ED	# 41 - Kodak Park School - ES	1,950					16,276	18,226
Young,Conor	Tchr Asst - Special Education	Edison Career & Technology HS			714			17,504	18,218
Johnson,Shaunte' R	PARA PRE-K	# 43 - Theodore Roosevelt-PreK						18,205	18,205
Logan,Markeith L	COOK	Dr. Freddie Thomas HS - SFS			216			17,985	18,202
Williams,Richard V.	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			943			17,250	18,193
Zabek,Margaret D	PARA	# 53 - Montessori Academy			38			18,153	18,191
Delgado,Ruth	FOOD SVC HLPR	# 34 - Dr Louis A Cerulli-SFS			280			17,902	18,182
Jones,Angela S	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			354			17,819	18,173
Short,Sherry M	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			70			18,101	18,171
Krieger,Mary	PARA PRIMARY PROJ	# 28 - Henry Hudson - ES						18,154	18,154
Bianco,Penny L.	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES						18,141	18,141

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Franciosa,David M.	Cleaner Substitute	All Schools Unassigned - FA			75	238		17,810	18,122
Ojeda,Dialma E	FSH/Cashier	# 15 - Children's School - SFS			311			17,778	18,089
Casey,Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						18,084	18,084
Hansen,Karen	TCHR-ESOL	# 50 - Helen B Montgomery - ES						18,067	18,067
Heerkens,Jenna	TCHR-PRE-K	# 45 - Mary McLeod Bethune-PrK						18,067	18,067
Hine,Erin A	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES						18,067	18,067
Kantor,Hope	TCHR-SPEC ED	# 4 - George M Forbes - ES						18,067	18,067
Barrett,Teresa	SCHOOL PSYCHOLOGIST	North STAR Educational Program						18,067	18,067
Melick,Cathleen	TCHR-MATH	Northeast High School						18,067	18,067
Smith,Jason A.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						18,067	18,067
Lima,Julia	TCHR-SPEC ED BILINGUAL	James Monroe High School - HS	165					17,893	18,058
Scott,Cherrie Dean	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			947			17,102	18,049
Nova,Sonia	FOOD SVC HLPR	Edison Tech Occup Ed Ctr - SFS			1,224	119		16,704	18,047
Holloway,Mary	FOOD SVC HLPR	School of the Arts - SFS			110			17,930	18,040
Greider,Frederick	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					17,819	18,029
Hall,Georgia A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						18,025	18,025
Lindsley,Paul F.	Per Diem Administrator	Tchr-Sub Per Diem - DM						18,025	18,025
Tisdale,Cassandra	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			797			17,219	18,016
Hardaway,Colette A	Tchr Asst - Special Education	# 33 - John James Audubon - ES						18,006	18,006
Lennertz,Lindsay E.	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	2,340					15,648	17,988
Bradshaw,Tunisia	PARA SPEC ED	Elementary LT Susp'n / Tutrng						17,975	17,975
Smith,Angela D	Parent Liaison	# 7 - Virgil I Grissom - ES						17,959	17,959
Ortiz,Aida Iveliz	Tchr Asst - Special Education	# 33 - John James Audubon - ES						17,947	17,947
Dale,Karen M	FOOD SVC HLPR	# 58 - World of Inquiry - SFS			1,121			16,822	17,942
Rosenhouse,Terri	TCHR-FOREIGN LANGUAGE	Young Mothers & Interim Hlth	74					17,851	17,925
Smith,Trese	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			334			17,583	17,918
Boyd,Susan	TCHR-MUSIC,INSTRUMENTAL	# 23 - Francis Parker - ES						17,893	17,893
Green,Courtney	TCHR-ENGLISH	James Monroe High School - HS						17,893	17,893
Rinck,Carolynn	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						17,893	17,893
Shaffner,Janette L	TCHR-SPEC ED	# 41 - Kodak Park School - ES						17,893	17,893
Zhan,Yun Amy	Tchr-Elem 4-6	# 4 - George M Forbes - ES						17,893	17,893
Miley,Manly	Per Diem Sentry	School Sentry-Sub - DM			10	363		17,480	17,853
Hildreth,Rachel L.	TCHR-SPEC ED	Northeast High School						17,839	17,839
Lochner,Charlene	TCHR-SPEC ED	# 5 - John Williams - ES						17,824	17,824
Graves,Renita	Tchr Asst - Special Education	# 54 - Flower City School - ES						17,824	17,824
Moalim,Yahye	PORTER	# 45 - Mary McLeod Bethune-SFS			294			17,511	17,805
Justin,Latrice	CUSTODIAL ASSISTANT	# 39 - Andrew J Townson - ES				655		17,132	17,786
Presha,Tylynn	Parent Liaison	# 54 - Flower City School - ES						17,743	17,743
Britton,Cheryl Lynn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	570					17,158	17,728
Alvarado-Francis,Maria C.	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	468					17,239	17,707
Mitra,Indrani	Per Diem Retiree	Tchr-Sub Per Diem - DM						17,695	17,695
Sill,Aileen	TCHR-SPEC ED SP/HH	# 50 - Helen B Montgomery - ES						17,683	17,683
Porter,Arlene	PARA	Jos. C. Wilson Found Acdmy						17,676	17,676
Byrd,Sierra	SCHOOL SENTRY I	Edison Career & Technology HS				7		17,661	17,668
Stanberry,Jenny	TCHR-SPEC ED	Edison Career & Technology HS						17,647	17,647
Iraci,Enrico	TCHR-MUSIC,INSTRUMENTAL	# 5 - John Williams - ES						17,633	17,633
Winters,Nicole	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						17,614	17,614
Tanksley,Sherika L.	PARA SPEC ED 1:1	# 58 - World of Inquiry - ES						17,602	17,602
Jackson,Carmen	Tchr Asst - Spec Ed Bil	North STAR Educational Program						17,585	17,585
O'Connor,Andrea	Tchr Asst - Special Education	Northeast High School						17,585	17,585

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Cornelius,Holly L.	TCHR-SPEC ED BILINGUAL	# 9 - Dr Martin L King Jr - ES						17,582	17,582
Bailey,Ellen M.	PHYSICAL THERAPIST	Spec Education OT/PT Services						17,562	17,562
Hanna,Mary	TCHR-SPEC ED SP/HH	# 10 - Dr Walter Cooper Aca-ES						17,561	17,561
Pyatt,Frances E	FOOD SVC HLPR	# 29 - Adlai E Stevenson - SFS			1,192			16,366	17,559
Small,Charles J	Para Pre-K Break	# 33 - Florence S Brown - PreK						17,542	17,542
Tierney,James	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						17,528	17,528
Fahey,Mackenzie	TCHR-SPEC ED SP/HH	# 5 - John Williams - ES						17,528	17,528
Forney,Catherine	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES						17,528	17,528
Hahn,Erica	SCH SOCIAL WORKER	Central CSE						17,528	17,528
VanRemmen,Megan	TCHR-SPEC ED SP/HH	# 42 - Abelard Reynolds - ES						17,528	17,528
Hayes,Rochelle C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,740					15,784	17,524
Gonzalez,Melissa	TCHR-SPEC ED BILINGUAL	# 17 - Enrico Fermi - ES	2,217					15,307	17,524
Harnischfeger,Kathy A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	750					16,762	17,512
DeLeon,DeAnn	Tchr Asst - Special Education	# 44 - Lincoln Park - ES			557			16,929	17,486
Tate,Leon	PARA	# 53 - Montessori Academy						17,475	17,475
Greene,Ashley Monique	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			4,323			13,147	17,470
Tice,Megan	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES						17,416	17,416
Arroyo,Migdalia	Para Pre-K SPEC ED	# 33 - Florence S Brown - PreK						17,403	17,403
Byrne,Phyllis	FSH/Cashier	Holy Cross - SFS			183			17,214	17,397
Adam,Colleen	TCHR-SPEC ED	# 22 - Abraham Lincoln - ES	1,716					15,666	17,382
Cruz Rivera,Juan E	PORTER	# 50 - Helen B Montgomery-SFS			255	208		16,907	17,370
Rivera,Sandra I	PORTER	Central Kitchen - SFS			897			16,463	17,360
Kennedy,Doris	PARA	# 19 - Dr CharlesT Lunsford-ES						17,333	17,333
Picarella,John J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,323	17,323
Scott,Tara	Tchr-Elem 4-6	# 29 - Adlai E Stevenson - ES	78					17,239	17,317
Feliciano,Carlos R.	Tchr Asst - Special Education	# 28 - Henry Hudson - ES						17,311	17,311
Polatoff,Miriam	TCHR-SPEC ED SP/HH	# 5 - John Williams - ES						17,297	17,297
Mosher,Patricia	TCHR-PRE-K	# 44 - Lincoln Park - PreK						17,295	17,295
Tramonto,Sharon A.	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES	38					17,239	17,277
Marin-Torres,Lourdes	Tchr Asst - Special Education	James Monroe High School - HS			101			17,174	17,275
Adams,Rhaudejah	Tchr Asst - Special Education	# 4 - George M Forbes - ES						17,262	17,262
Antonetti,Yamalyn	Tchr Asst - Special Education	# 33 - John James Audubon - ES						17,258	17,258
Mammano,Kevin P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,244	17,244
Aregahegn,Mike	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	75					17,169	17,244
Lindley,Joyce H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						17,243	17,243
Ellingham,Elizabeth	TCHR-MUSIC,VOCAL	# 33 - John James Audubon - ES						17,239	17,239
Newman,Laura	TCHR-PRE-K	Roch. Early Childhood Center						17,239	17,239
Russo,Nicholas T.	TCHR-SPEC ED	James Monroe High School - HS						17,239	17,239
Bynes,Gwenita M.	TCHR-ENGLISH	James Monroe High School - HS						17,239	17,239
Cole,Kaitlyn	TCHR-SPEC ED	# 19 - Dr CharlesT Lunsford-ES						17,239	17,239
Filip,Brittany	TCHR-SPEC ED SP/HH	# 43 - Theodore Roosevelt - ES						17,239	17,239
Furman,Megan	SCHOOL PSYCHOLOGIST	Specialized Services Zone 1						17,239	17,239
Rybolt,Benjamin	TCHR-MUSIC,VOCAL	James Monroe High School - HS						17,239	17,239
Schimpf,Laura	TCHR-MAP	# 4 - George M Forbes - ES						17,239	17,239
Taylor,Heidi	SCH SOCIAL WORKER	# 10 - Dr Walter Cooper Aca-ES						17,239	17,239
Zimmer,Kimberly	TCHR-SPEC ED	# 54 - Flower City School - ES						17,239	17,239
Tiwapath,Phouangmaly	PARA SPEC ED 1:1	Jos. C. Wilson Magnet HS			1,723			15,504	17,227
Chomik-Zaretsky,Irene	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						17,220	17,220
Feliciano-Hernandez,Carol G	BUS DRIVER	Trnsprt-Dist-Owned - TA			4,354	210		12,636	17,200
Allaire,Caitlin	TCHR-ESOL	James Monroe High School - HS						17,175	17,175

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Murray, Christopher S	Tchr Asst - Special Education	# 16 - John W Spencer - ES			114			17,041	17,155
Goodman, Heather A	FOOD SVC HLPR	# 54 - Flower City School-SFS			183	86		16,880	17,149
Gamble, Crystal M	COOK	# 33 - John James Audubon-SFS			154			16,992	17,145
Lopez, Mary Ann	Cleaner	# 5 - John Williams - ES			2,750	176		14,216	17,142
McKnight, Perry J	Cleaner Substitute	All Schools Unassigned - FA						17,136	17,136
Brown, Mark E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						17,121	17,121
Swedrock, Patricia L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						17,120	17,120
Torres, Silvia Y	FSH/Cashier	# 57 - Early Childhood - SFS			395			16,724	17,119
Aviles, Marian E	COOK MANAGER	# 20 - Henry Lomb - SFS			160			16,920	17,080
Salamone, Diane M	FOOD SVC HLPR	# 3 - Nathaniel Rochester -SFS			147			16,890	17,036
Grant, Suzanne	TCHR-MUSIC, VOCAL	Jos. C. Wilson Found Acdmy						17,034	17,034
Eckam, Erika	TCHR-SPEC ED	Vanguard Collegiate HS						17,034	17,034
Flint, Sarah	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES						17,034	17,034
Ford, Mandy	TCHR-SPEC ED	# 28 - Henry Hudson - ES						17,034	17,034
Hoskins, Danielle	TCHR-ESOL	Northwest High School						17,034	17,034
Ingham, Andrea	TCHR-MATH	# 3 - Nathaniel Rochester - ES						17,034	17,034
Ivey, Shadae C.	COUNSELOR	# 3 - Nathaniel Rochester - ES						17,034	17,034
Kardos, Samantha	TCHR-SPEC ED	# 16 - John W Spencer - ES						17,034	17,034
Lanos, Marketa	SCH SOCIAL WORKER	Roch Early College Intrntnl HS						17,034	17,034
Taylor-Bertram, Qushon	COUNSELOR	Alternative HS Programs						17,034	17,034
Winters, Kristen	TCHR-SPEC ED	# 7 - Virgil I Grissom - ES						17,034	17,034
Youmas, Roger	SCH SOCIAL WORKER	Youth & Justice - HS						17,034	17,034
Donadelle, Kadya S.	COUNSELOR	Rochester International Acad						17,034	17,034
Perez, Rebecca S.	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			1,024			16,010	17,034
Lopez, Carmen	PARA SPEC ED 1:1 BILIN 30 HRS	# 17 - Enrico Fermi - ES			2,340			14,683	17,024
George, Luz A	FOOD SVC HLPR	East High School - SFS			586			16,417	17,003
Pero, Peter	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						16,983	16,983
Harris, Buerie Jubal	Cleaner Substitute	All Schools Unassigned - FA				270		16,704	16,974
Jones, Jurusha R.	PARA	# 53 - Montessori Academy			21			16,944	16,964
Brown, Miesha J	FOOD SVC HLPR	# 39 - Andrew J Townsend - SFS			391			16,563	16,954
Clark, Taylor	FSH/Cashier	# 19 - Dr Charles Lunsford-SFS			983			15,960	16,943
Negron, Caritza	CAFETERIA MANAGER	Jefferson High School - SFS			147	234		16,562	16,943
Judd, Timothy D.	TCHR-SOCIAL STUDIES	Young Mothers & Interim Hlth						16,940	16,940
Mighty, Lincoln	SCHOOL SENTRY I	# 19 - Dr CharlesT Lunsford-ES			200	317		16,405	16,921
Moorehead, Chandra L.	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES						16,910	16,910
Timothy, Lancelot	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					16,841	16,901
Mitchum, Dorothy	FOOD SVC HLPR	School of the Arts - SFS			154			16,727	16,881
Mejia, Esther	Cleaner	Hart Street Building					1,112	15,727	16,839
Smith Jr., Willis	Cleaner Substitute	All Schools Unassigned - FA			177	726		15,929	16,832
March, Kendra D	Dpty Supt for Tchng & Lrng	Dpty Supt Teaching & Learning						16,827	16,827
Snead, Dwayne D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	990					15,829	16,819
Graham, Diane Lynn	Per Diem Retiree	Tchr-Sub Per Diem - DM						16,814	16,814
McKenzie, Doris	PARA PRIMARY PROJ	# 33 - John James Audubon - ES						16,794	16,794
Hasenauer, Kelly Ann	FSH/Cashier	# 52 - Frank Fowler Dow - SFS			241			16,541	16,783
Uttaro, Matthew F	COOK	Wilson Commencement Academ-SFS			164			16,608	16,772
Culbreth, Harriet Ann	PARA SPEC ED 1:1	# 2 - Clara Barton - ES						16,771	16,771
Auer, Michaela	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						16,691	16,691
Dixon-Ford, Janice	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					16,658	16,688
Hutchings, Jeffrey M	Cleaner Substitute	All Schools Unassigned - FA				108		16,560	16,668
Coakley, Jill	PARA SPEC ED	# 41 - Kodak Park School - ES			799			15,869	16,667



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Ovington, Shawn M	COOK	East High School - SFS			270	9		16,387	16,666
Dixon, Kirby J.	CUSTODIAL ASSISTANT	Serv Cntr Custodial - FA			1,359			15,281	16,640
Boutwell, Brooke	TCHR-ESOL	James Monroe High School - HS						16,638	16,638
Smith, Zachary A.	TCHR-ENGLISH	Roch Early College Intrntnl HS						16,638	16,638
Wheeler, Ashley	TCHR-SPEC ED SP/HH	# 25 - Nathaniel Hawthorne-ES						16,638	16,638
Roman, Angelica	Tchr Asst - Special Education	James Monroe High School - HS						16,618	16,618
Raby, Tenisha	FOOD SVC HLPR	Central Kitchen - SFS			1,210			15,364	16,574
Sobczak, Thomas M.	TCHR-SPEC ED	Youth & Justice - HS						16,573	16,573
Bisnett, Maureen A.	SECRETARY I	Dept of Professional Dvlpmnt						16,560	16,560
Laza, Bryant E.	PORTER	School Without Walls - SFS			167			16,393	16,559
Phillips, Janice E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						16,534	16,534
Cowart, Anthony R.	PARA SPEC ED 32.5 HRS	North STAR Educational Program						16,533	16,533
Degennaro, Mary M	RPPP PreK Para	# 41 - Kodak Park School-PreK			947	54		15,505	16,506
Guyette, Maria	FOOD SVC HLPR	East High School - SFS			312			16,161	16,472
Francisco, Andrew J.	TCHR-SOCIAL STUDIES	Northwest High School						16,465	16,465
Allen, Alyxandra M	FOOD SVC HLPR	Mary Cariola Chldrns Cntr SFS			237			16,220	16,458
DeMarco, Elizabeth	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES	156					16,286	16,442
Becker, Joseph L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						16,438	16,438
Temple, Molly K.	Tchr-Reading	Integrated Literacy K-12	600					15,838	16,438
Ewing, Peggy	PARA SPEC ED	# 2 - Clara Barton - ES						16,410	16,410
Gebremariam, Tsegay	PORTER	175 Martin St School Food Srv			82			16,328	16,410
McCutchen, Terrance	PARA SPEC ED 1:1	Edison Career & Technology HS			2,590			13,807	16,397
Ghassat, Soumia	FOOD SVC HLPR	# 9 - Dr Martin L King Jr-SFS			246			16,146	16,391
Davis, Tracy	PORTER	Jefferson High School - SFS			336	356		15,689	16,381
Karg, James M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						16,375	16,375
McClements, Gloria J.	Per Diem Retiree	Tchr-Sub Per Diem - DM	90					16,279	16,369
McCathan, Sheila A.	SCHOOL SENTRY I	# 45 - Mary McLeod Bethune-ES				46		16,321	16,367
King, Alicia L	FOOD SVC HLPR	# 33 - John James Audubon-SFS			267			16,091	16,358
Tolley, Carol H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						16,358	16,358
Vandewalle, Linda L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						16,349	16,349
Sinkler, Latasha R	COOK	Wilson Found Academy - SFS			694	18		15,631	16,343
Wideman, Janice T	Parent Liaison	# 52 - Frank Fowler Dow - ES			24			16,316	16,339
Roberson, Jeanine Y.	FOOD SVC HLPR	# 19 - Dr Charles Lunsford-SFS			540			15,797	16,337
Huff, Tommie L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	150					16,164	16,314
Turman, Rasheena D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						16,306	16,306
Haymond, Carrie Lee	TCHR-MUSIC, VOCAL	Rochester International Acad						16,277	16,277
Morgan, Myra	TCHR-SCIENCE	# 5 - John Williams - ES						16,276	16,276
Sielaff, Andrea	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						16,276	16,276
Manley, Melissa	FOOD SVC HLPR	# 35 - Pinnacle School - SFS			313			15,956	16,269
Smith, Tiffany	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	38					16,227	16,265
Abdulahi, Abdulaziz Hussein	Cleaner	Jos. C. Wilson Magnet HS			1,409	217		14,628	16,253
Lloyd, Melvin M.	BUS DRIVER	Trnsprt-Dist-Owned - TA			5,449	287		10,490	16,226
Neal, Russell B	Cleaner Substitute	All Schools Unassigned - FA			36	189		15,984	16,209
Benson, Lora	Tchr Asst - Special Education	# 58 - World of Inquiry - ES						16,204	16,204
Billups-Bell, Shirley	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					16,130	16,190
Pou, Victor M	PORTER	# 5 - John Williams - SFS			517	22		15,647	16,186
Nacco, Patricia A	COOK	Family Learn Ctr Hart St - FS			93			16,085	16,178
Kearns, Brenda	Tchr Asst - Special Education	# 42 - Abelard Reynolds - ES						16,168	16,168
Baker, Adriene	FOOD SVC HLPR	Central Kitchen - SFS			1,253	45		14,867	16,165
Martinez, Burnette	FOOD SVC HLPR-UNDER 4 HR/DA	# 3 - Nathaniel Rochester -SFS			188			15,938	16,126



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Diggs,Natasha R	FOOD SVC HLP	Franklin High School -SFS			343	4		15,773	16,120
Alvarado,Aurelio R	PORTER	# 34 - Dr Louis A Cerulli-SFS			155	67		15,873	16,095
Wright,Dahlia	CUSTODIAL ASSISTANT	Rochester International Acad				84		16,001	16,085
Tomasso,Kristin M	FOOD SVC HLP	Mary Cariola Chldrns Cntr SFS			657			15,426	16,084
Cray Sr.,Willie A	PORTER	# 8 - Roberto Clemente - SFS			243			15,801	16,043
Laber,Bolina	TCHR-SPEC ED	# 58 - World of Inquiry - ES						16,034	16,034
Williams,Stephanie	PARA SPEC ED 1:1	# 20 - Henry Lomb - ES						16,009	16,009
Caccavo,Cristina	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES	1,800					14,202	16,002
Sellers,Clord Ellis	RPPP PreK Para	# 41 - Kodak Park School-PreK			25			15,972	15,997
Panke,Matilda	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			747			15,241	15,988
Schipper,Joshua J.	TCHR-ENGLISH	# 58 - World of Inquiry - ES						15,981	15,981
Smothers,Yvette C	Parent Liaison	# 25 - Nathaniel Hawthorne-ES						15,963	15,963
Poinsette,Devon	PARA ADA	# 29 - Adlai E Stevenson - ES						15,962	15,962
Sharpe,Nydia	PARA PRE-K	# 8 - Roberto Clemente - PreK			1,373			14,502	15,875
Correa,Elsie	Para Pre-K Break	# 33 - Florence S Brown - PreK						15,874	15,874
Morrow,Jeremy	TCHR-SPEC ED	School of the Arts - HS						15,857	15,857
Perez,Angel L	PORTER	# 12 - James P B Duffy - SFS			213			15,640	15,853
Garcia Rivera,Aneudy J	PORTER	# 28 - Henry Hudson - SFS			123	140		15,585	15,849
Phillips,Melinda B.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15,811	15,811
Farmer,Elliott V.	Maintenance Mechanic I	General - FA				2,594		13,209	15,803
Mohamed,Fowsia H.	FOOD SVC HLP	Central Kitchen - SFS			1,411			14,381	15,792
Carpenter,Leah	RPPP Break Para	# 10 - Dr Walter Cooper-PreK						15,791	15,791
Murray-Dixon,Carol	CUSTODIAL ASSISTANT	# 39 - Andrew J Townson - ES			75	98		15,610	15,783
Snipes,Gwendolyn	FOOD SVC HLP	Wilson Found Academy - SFS			828			14,954	15,782
Gildea,Molly	TCHR-MATH	Employment Benefits - EB		1,485				14,270	15,755
Brown,Linda	FOOD SVC HLP	NE/NW College Brd Schls - SFS			211			15,531	15,742
Grayson,Florence	FOOD SVC HLP	Wilson Found Academy - SFS			335			15,398	15,733
Jones,Kodell	PARA SPEC ED	Vanguard Collegiate HS						15,727	15,727
Stepherson,Marvin L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						15,695	15,695
Coley,Johnell	SCHOOL SENTRY I	Edison Career & Technology HS				7		15,658	15,666
White,Alicia R.	PARA	# 28 - Henry Hudson - ES						15,653	15,653
Jones,Tameka L.	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						15,652	15,652
Streeter,Roshanda	PARA	# 53 - Montessori Academy			13			15,636	15,649
Sullivan,Sheila	FOOD SVC HLP	Jefferson High School - SFS			173			15,475	15,648
Terrell,Victoria B	RPPP PreK Para	# 44 - Lincoln Park - PreK			157			15,468	15,624
Donaldson,Bridgit	TCHR-HOURLY	Tchr-Hourly - DM	69					15,517	15,586
Home,Cedric	TCHR-SOCIAL STUDIES	# 4 - George M Forbes - ES						15,586	15,586
Kaufman,Christopher R	FOOD SVC HLP	East High School - SFS			183	402		14,986	15,572
Brown,Noel	PARA POOL 32.5 HRS	# 3 - Nathaniel Rochester - ES						15,562	15,562
Santiago Jr.,Axel E	PORTER	# 39 - Andrew J Townson - SFS			123	30		15,371	15,524
Esquillin,Luis B	FOOD SVC HLP	School of the Arts - SFS			196			15,327	15,523
Johnson,Jasmin S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						15,486	15,486
Delorisses,Carlos M.	Per Diem Sentry	School Sentry-Sub - DM				120		15,362	15,481
Wearing,Jazmine	Tchr Asst - Special Education	# 54 - Flower City School - ES						15,455	15,455
Davis,Michael E.	Associate Counsel	General Counsel						15,450	15,450
Johnson,Robert M	FOOD SVC HLP	# 41 - Kodak Park School - SFS			327			15,113	15,440
Morgan,Herbert G	Cleaner Substitute	All Schools Unassigned - FA				1,104		14,308	15,412
Perkins,Cedric J	FOOD SVC HLP	Franklin High School -SFS			186			15,212	15,398
David,Jennifer	Cleaner	# 29 - Adlai E Stevenson - ES					782	14,602	15,384
Ward-Joyles,Derek	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	240					15,119	15,359

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hull,Francis M	BUS DRIVER	Trnsprt-Dist-Owned - TA			1,341	1,520		12,484	15,344
Gonzalez,Maria R	FOOD SVC HLPR	# 33 - John James Audubon-SFS			249			15,095	15,344
Willis,Faleisha L	COOK	175 Martin St School Food Srv			67			15,239	15,305
Coleman,Eleanor Z.	TCHR-HOURLY	Tchr-Hourly - DM						15,295	15,295
Cole,Alissa	TCHR-KINDERGARTEN-FULL DAY	# 43 - Theodore Roosevelt - ES						15,295	15,295
Williams,Levearn	PARA PRIMARY PROJ	# 8 - Roberto Clemente - ES			1,160			14,131	15,291
Burgio,Angela L	FOOD SVC HLPR	# 43 - Theodore Roosevelt-SFS			153			15,129	15,282
Jordan-Ferguson,Jamescia E.	Office Clerk IV	Jos. C. Wilson Magnet HS						15,279	15,279
Furqan,Charlyne	PARA PRIMARY PROJ	# 34 - Dr Louis A Cerulli - ES						15,255	15,255
Terry,Aminda	PARA SPED 1:1 32.5 HRS	Central CSE						15,234	15,234
Proctor,Dominique	Para Pre-K SPEC ED	# 19 - Dr Chas T Lunsford-PreK						15,220	15,220
Gomez,Roberto	SCHOOL SENTRY I BILINGUAL	North STAR Educational Program				83		15,135	15,218
Johnson,Adam	TCHR-SPEC ED	# 25 - Nathaniel Hawthorne-ES						15,214	15,214
Randolph,Shayla L	PARA ADA	# 16 - John W Spencer - ES						15,203	15,203
Newbury,David	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	38					15,163	15,200
Crenshaw,Charles A	PORTER	# 10 - Dr Walter Cooper Ac-SFS			300			14,886	15,186
Humphrey,Betty A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,183	15,183
Perez,Marilyn	CUSTODIAL ASSISTANT	# 9 - Dr Martin L King Jr-EL			198	667		14,317	15,182
Rosales,Dalmis	Para PreK Bilingual 32.5 Hrs	# 22 - Abraham Lincoln - PreK						15,157	15,157
Bovenzi,Mary C	FOOD SVC HLPR	# 17 - Enrico Fermi - SFS			136			15,016	15,152
Brothers,Diane L	BUDGET ANALYST	Offc of Budget & Revenue - FS						15,150	15,150
Velazquez,Juliana	EPO Bilingual Tchr Assistant	East High School - HS			56			15,059	15,114
Guttman,Carol	TCHR-HOURLY	Tchr-Hourly - DM						15,107	15,107
Carducci,Christina A.	SCHOOL PSYCHOLOGIST	Specialized Services Zone 2						15,106	15,106
Marks,Claire P.	Per Diem Retiree	Tchr-Sub Per Diem - DM						15,101	15,101
Woodard,Al T	Maintenance Helper	General - FA						15,039	15,039
Lugo,Marisol	FSH/Cashier	# 20 - Henry Lomb - SFS			406			14,625	15,031
Torres Correa,Madeline	FOOD SVC HLPR	Central Kitchen - SFS			2,170			12,832	15,002
Cavagnaro,Michael J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						15,002	15,002
Vasquez - Viera,Karina	PARA SPED 1:1 32.5 HRS	Central CSE						14,965	14,965
Gonzalez,Minerva	FOOD SVC HLPR	Charlotte High School - SFS			154			14,808	14,962
Cintron,Jamilly	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			4,736			10,222	14,958
Miles,Maureen E.	SCHOOL SENTRY I	School of the Arts - HS			10	484		14,438	14,931
Hin,Sarah A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,924	14,924
Sambolin,Iris	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,770					13,147	14,917
Rodriguez Canales,Francis	FOOD SVC HLPR	John Marshall High School -SFS			261			14,636	14,897
Black-Slattery,Karen B	PARA SPEC ED	# 17 - Enrico Fermi - ES			1,541			13,350	14,891
Clancy,Liz	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			282			14,608	14,890
Phillips,Karen L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,870	14,870
Rosato,Loreta A	FOOD SVC HLPR	# 17 - Enrico Fermi - SFS			175			14,652	14,828
Brown,Joann	TCHR-ART	Agency Youth - HS						14,820	14,820
Alexander,Vincent J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						14,818	14,818
Oseni,Oluwaseyi	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						14,808	14,808
Ortiz,Erica Iveliss	FSH/Cashier	# 23 - Francis Parker - SFS			842			13,963	14,804
Moore,Akilah	PARA	# 53 - Montessori Academy						14,801	14,801
Taylor,Georgene	PARA	# 54 - Flower City School - ES						14,801	14,801
Wilburn,Lashonda M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,765	14,765
Robinson,Tyrod L	Cleaner Substitute	All Schools Unassigned - FA			18			14,742	14,760
Frazier,Belinda L.	PARA	# 16 - John W Spencer - ES			919			13,836	14,755
Utter,Jeanne S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,707	14,707

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Vinson,Lavette M	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			503			14,198	14,701
Robinson,David A.	Cleaner Substitute	All Schools Unassigned - FA						14,661	14,661
Robinson Jr.,Ambrose E.	CUSTODIAL ASSISTANT	# 2 - Clara Barton - ES						14,658	14,658
Pimentel,Julio C.	Maintenance Mechanic I	Electrical - FA				1,447		13,209	14,656
Ferrer,Lourdes	FOOD SVC HLPR	Jefferson High School - SFS						14,655	14,655
Haak,Kevin	Tchr-Elem 1-3	# 29 - Adlai E Stevenson - ES						14,655	14,655
Trausch,Libby	TCHR-ART	# 20 - Henry Lomb - ES						14,649	14,649
Gonzalez-Habes,Dolores	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,597	14,597
Tucker,Beatrice	Cleaner	# 58 - World of Inquiry - ES			12		477	14,101	14,590
Eveland,Susan	FSH/Cashier	# 23 - Francis Parker - SFS			609			13,973	14,582
Hawkins,Michael	PORTER	# 20 - Henry Lomb - SFS			61			14,509	14,570
Schramm,Timothy M.	ACCOMPANIST	Jos. C. Wilson Magnet HS						14,555	14,555
Munson,Stacy L.	OCCUPATIONAL THERAPIST	Spec Education OT/PT Services						14,508	14,508
Kelly,Lindsay M.	TCHR-SPEC ED	# 33 - John James Audubon - ES						14,469	14,469
Chadwick,Brian	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,461	14,461
Skovira,Kyle	TCHR-ENGLISH	# 17 - Enrico Fermi - ES	2,010					12,410	14,420
McKelvey,Marvin J	Para Pre-K Break	# 17 - Enrico Fermi - PreK						14,418	14,418
Hill, Quentin	SCHOOL SENTRY I	East High School - HS			95			14,312	14,407
Daugherty,Callie M	FOOD SVC HLPR	# 50 - Helen B Montgomery-SFS			313			14,036	14,348
Kelly,Leah	TCHR-KINDERGARTEN-FULL DAY	# 50 - Helen B Montgomery - ES						14,346	14,346
Whitfield,Stephanie	SCHOOL SECRETARY	# 39 - Andrew J Townson - ES				573		13,755	14,328
Hannah,Thando S.	FOOD SVC HLPR	# 5 - John Williams - SFS			129			14,194	14,323
Gruschow,Daniel K.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,303	14,303
Brundidge,Nathaniel Bernard	BUS DRIVER	Trnsprtn-Dist-Owned - TA			1,684	572		12,045	14,302
Prescott,Karen	PARA	# 53 - Montessori Academy						14,249	14,249
Henton,Dolphus J	PARA SPEC ED	# 5 - John Williams - ES						14,249	14,249
Kern,Wendy L.	Word Proc Oper II-40 hrs	Specialized Services Zone 1						14,228	14,228
Lohrman,Katherine M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,224	14,224
Stanbery,Corina	FOOD SVC HLPR	# 33 - John James Audubon-SFS			127			14,097	14,224
Bermudez-Merner,Carmen	Per Diem Administrator	Tchr-Sub Per Diem - DM						14,200	14,200
Melecio,Blanca G.	PARA SPEC ED	# 28 - Henry Hudson - ES						14,176	14,176
Kemp,Nancey L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,174	14,174
Esquilin,Leonard B	PORTER	John Marshall High School -SFS			531			13,638	14,170
Matulic,Katia	TCHR-ESOL	Vanguard Collegiate HS						14,158	14,158
Cranker,Jaime	TCHR-ART	# 44 - Lincoln Park - ES						14,158	14,158
Kilkenny,Emily	TCHR-MUSIC,VOCAL	# 4 - George M Forbes - ES						14,153	14,153
Reardon,Mary	TCHR-SPEC ED SP/HH	# 17 - Enrico Fermi - ES						14,150	14,150
Montalvo,Blanca	FOOD SVC HLPR	# 50 - Helen B Montgomery-SFS			461			13,639	14,101
Johnson,Linda	Per Diem Administrator	Tchr-Sub Per Diem - DM						14,100	14,100
Liberti,JoAnne	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,096	14,096
Fink,Sandra C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,092	14,092
Agosto-Torres,Norma	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			949			13,128	14,077
Tantillo,Samantha A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14,064	14,064
Buss,Casey L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						14,060	14,060
Glatt,Adina	TCHR-SPEC ED SP/HH	# 17 - Enrico Fermi - ES						14,042	14,042
Nicholson,Valerie	Per Diem Retiree	Tchr-Sub Per Diem - DM						14,035	14,035
Summersett,Justin L.	Cleaner	# 43 - Theodore Roosevelt - ES			195			13,811	14,006
Ellenwood,Asonte L.	FOOD SVC HLPR	# 3 - Nathaniel Rochester -SFS			193			13,807	14,000
Laplaca,Joseph	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,981	13,981
Perez,Kafanny	FOOD SVC HLPR	# 8 - Roberto Clemente - SFS			430			13,546	13,975

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Nesmith Jr.,Madison	Sub Cleaner w/Stationary Lic	All Schools Unassigned - FA			71			13,902	13,974
Ewart,Lauren M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,961	13,961
Van Petty,Shirley	TCHR-HOURLY	Tchr-Hourly - DM						13,960	13,960
Burke,Thomas J.	PARA POOL 32.5 HRS	Leadership Acad for Young Men						13,958	13,958
Hannah,Thomas	Cleaner	Northeast High School						13,950	13,950
Okung,Victoria	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,941	13,941
Chona,Javier	TCHR-HOURLY	Tchr-Hourly - DM						13,930	13,930
Hudgeon,Gloria J.	PARA PRIMARY PROJ	# 10 - Dr Walter Cooper Aca-ES						13,920	13,920
Ludwig,Jeanne K.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,881	13,881
Abdulmateen,Ali	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,850	13,850
Johnson,Jacquelyn	PARA SPEC ED	# 28 - Henry Hudson - ES						13,845	13,845
Guzman,Sonia N	FOOD SVC HLP	# 46 - Charles Carroll - SFS			748	7		13,077	13,832
Kyler,Leslie D	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES			344			13,473	13,817
Bouquin,Demetra C	TCHR-ELEMENTARY	Teacher Open Contracts						13,789	13,789
Hall,Timothy H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					13,755	13,785
Cobb,Donald Andrew	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			923			12,840	13,763
Watson,Margie L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,748	13,748
Alligood,Eva	PARA PRIMARY PROJ	# 2 - Clara Barton - ES						13,740	13,740
Lisboa,Elizabeth	FOOD SVC HLP	Central Kitchen - SFS			59			13,675	13,734
Bates,Marguerite F.	Per Diem Administrator	Tchr-Sub Per Diem - DM						13,700	13,700
Basnet,Ashwin K	Parent Liaison	# 15 - Children's School - ES						13,692	13,692
Root,Garrett H.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,679	13,679
Perry,Zarabeth A.	FOOD SVC HLP	# 4 - George M Forbes - SFS			84			13,595	13,678
Best,Kenneth	PARA SPEC ED	Northwest High School			2,050			11,624	13,674
Dellavilla,Meagan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,672	13,672
Scott,Judy	Parent Liaison	# 42 - Abelard Reynolds - ES						13,636	13,636
Nykonchuk,Nina	Para Bilingual 35 Hrs	OACES-WFP						13,621	13,621
Smith,LaSheena L.	Cleaner Substitute	All Schools Unassigned - FA			75			13,544	13,619
Meyers,Mary E.	TCHR-SCIENCE	Integrated Arts & Tech HS						13,618	13,618
Ekwell,Mikayla	TCHR-SPEC ED	# 43 - Theodore Roosevelt - ES						13,608	13,608
Zayas,Luz Elenia	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			681			12,893	13,574
Christie,Kathleen M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,569	13,569
Reid,Jeffrey	Cleaner Substitute	All Schools Unassigned - FA				108		13,455	13,563
Mosch,Gwynne	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,562	13,562
McCormack,Sandra L.	TCHR-SPEC ED SP/HH	# 28 - Henry Hudson - ES						13,559	13,559
Clayton,Julia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,544	13,544
Read,Amonee	PARA SPEC ED 1:1	# 5 - John Williams - ES						13,543	13,543
Lopez-Viera,Sherly M.	FOOD SVC HLP	Charlotte High School - SFS			371			13,147	13,518
Dixon,Keyonna M	PARA PRIMARY PROJ	# 9 - Dr Martin L King Jr - ES						13,495	13,495
Monegro,Keiry A	FOOD SVC HLP	Central Kitchen - SFS			811			12,660	13,471
Jones,LaToya	Per Diem Sentry	School Sentry-Sub - DM			10	21		13,427	13,458
Baxtrum,Towonna	FOOD SVC HLP	# 58 - World of Inquiry - SFS			372			13,071	13,444
Gano,Kenneth R.	SCHOOL SENTRY I	East High School - HS			38	126		13,274	13,438
Quinn,Heather J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,403	13,403
Cummings,Donita	Parent Liaison	# 57 - Early Childhood - ES			96			13,301	13,397
Jones,Larry D.	BUS ATTENDANT SUBSTITUTE	Trnsprtn-Dist-Owned - TA			3,131			10,231	13,361
Shinners,Denise A	RPPP PreK Para	# 2 - Clara Barton - PreK						13,347	13,347
Alam,Shabnam	TCHR-SCIENCE	Jos. C. Wilson Found Acdmy						13,341	13,341
Myers,Sondra	TCHR-ESOL	# 34 - Dr Louis A Cerulli - ES	594					12,742	13,336
Burchard,Omayra	FSH/Cashier	# 1 - Martin B Anderson - SFS			549			12,783	13,332

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Calzado,Marlene	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	600					12,731	13,331
Robinson,Sherry	Tchr Asst - Special Education	# 33 - John James Audubon - ES						13,325	13,325
Eggleton,Rachel	TCHR-MUSIC,VOCAL	# 4 - George M Forbes - ES						13,307	13,307
Torres,Luz C	FOOD SVC HLP	Franklin High School -SFS			1,813			11,489	13,302
Lofton,Thomas L.	Cleaner	Hart Street Building			418			12,874	13,292
Flagler,LaFonda F	Para Spec Ed 1:1 40 hrs.	Central CSE						13,291	13,291
Noye,Patrice E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,289	13,289
Lippa,Lucy D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,276	13,276
Finch,Margaret	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,242	13,242
McBride,Molly A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	128					13,110	13,237
Krebs,David J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,237	13,237
Vazquez-Carrion,Maria	RPPP Break Para	# 44 - Lincoln Park - PreK			77			13,147	13,224
Vargas Cordero,Luis A	PORTER	Family Learn Ctr Hart St - FS			296			12,923	13,219
Polizzi,Charles P	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13,219	13,219
Coleman,Rachel N.	RPPP PreK Para	# 10 - Dr Walter Cooper-PreK			61			13,150	13,211
Crawford,Maya A.	PARA PRE-K	Roch. Early Childhood Center			1,482			11,713	13,194
Malave,Marisol	Cleaner	Integrated Arts & Tech HS						13,189	13,189
Burton,Luvator Theoleaser	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			280			12,892	13,173
Pagan,Shaina N	PARA PRE-K	# 33 - Florence S Brown - PreK						13,165	13,165
Herrera,Natividad	COOK	School of the Arts - SFS			498			12,657	13,156
Rainey,Jessica	TCHR-ESOL	# 17 - Enrico Fermi - ES	37					13,116	13,153
Miller,Stephanie R.	Tchr-Elem 1-3	# 35 - Pinnacle School - ES						13,153	13,153
Speranza,Nita	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						13,134	13,134
Bendlin,Briana	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES						13,113	13,113
George,Gregory	SCHOOL SENTRY I	# 17 - Enrico Fermi - ES			76	14		13,002	13,092
Brown,Barbara J	FOOD SVC HLP	Edison Tech Occup Ed Ctr - SFS			363			12,690	13,053
Robbins,Rebecca R	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,043	13,043
Esquilin Merced,Lillian	FSH/Cashier	Roch Early Childhood Cntr SFS			749			12,268	13,016
Swansfeger,Nichole	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						13,014	13,014
Brown,Brian S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	15					12,999	13,014
Kraft,Linda S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						13,010	13,010
Franklin,Betty H.	FOOD SVC HLP	# 3 - Nathaniel Rochester -SFS			152			12,856	13,008
Jackson,John	Per Diem Sentry	School Sentry-Sub - DM			266	784		11,951	13,001
James,Chisa	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	510					12,489	12,999
Williams,Tracy Ann	CUSTODIAL ASSISTANT	Integrated Arts & Tech HS			11	244		12,720	12,975
Sobers,Renee M.	RPPP Break Para	# 1 - Martin B Anderson - PreK			318			12,649	12,967
Dwyer,Mary Lisa	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						12,948	12,948
Lutz,William	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,926	12,926
Acharya,Ishora	FOOD SVC HLP	East High School - SFS			571			12,351	12,922
Catalan,Yarinnette	FOOD SVC HLP	Mary Cariola Chldms Cntr SFS			190			12,729	12,918
Caiola,Roseann L.	TCHR-HOURLY	Tchr-Hourly - DM						12,903	12,903
Horstman,Joyce	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,899	12,899
Doeman,Andre	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,898	12,898
Ubaldo,Gregory	Cleaner Substitute	All Schools Unassigned - FA				108		12,780	12,888
Oliver,Edna Marva	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			339			12,534	12,873
Williams,Mirya	RPPP PreK Para	# 10 - Dr Walter Cooper-PreK			231			12,583	12,814
Alicea-Cipolla,Petrita	Tchr-Elem 4-6 Bilingual	# 12 - James P B Duffy - ES						12,811	12,811
Demond,Thomas A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,807	12,807
Biddle,Rachel M.	TCHR-MUSIC,VOCAL	# 50 - Helen B Montgomery - ES						12,800	12,800
Burger,Jodi L	PARA SPEC ED	# 1 - Martin B Anderson - ES						12,794	12,794

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Crenshaw,Tara Mranya	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,765			11,022	12,787
Saint-Aubin,Erlande	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,734	12,734
Leggette,Achia	Per Diem Sentry	School Sentry-Sub - DM						12,734	12,734
Burke,Danielle	Per Diem Social Worker	Tchr-Sub Per Diem - DM						12,710	12,710
Davis,Tracy M	PARA	# 1 - Martin B Anderson - ES						12,705	12,705
Brant,Jennie K.	TCHR-HOURLY	Tchr-Hourly - DM						12,677	12,677
Nobles McCray,Kimberly	RPPP PreK Para	# 39 - Andrew J Townson - PreK			201			12,469	12,671
Batista,David	Cleaner	# 20 - Henry Lomb - ES						12,665	12,665
Feldman-Abramson,Kim	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,626	12,626
Montanez,Naila I.	FSH/Cashier	# 1 - Martin B Anderson - SFS			444			12,173	12,617
Collier,Clifford C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,585	12,585
DeFrance,Lauren C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,583	12,583
Lofton,Natalie N.	RPPP Break Para	# 50 - Helen B Montgomery-PreK			229			12,351	12,581
Bonilla,Arnaldo	Cleaner	# 46 - Charles Carroll - ES			1,099			11,481	12,579
Jackson III,John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,980					10,596	12,576
Bielecki,Deborah W.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,566	12,566
Miller,Mary Lou	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,560	12,560
Burchell,David	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	1,838					10,688	12,526
Rivera-Lozada,Maria	Parent Liaison	# 28 - Henry Hudson - ES						12,523	12,523
Rose,Cheryl A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,518	12,518
Caban,Manuel	PORTER	Edison Tech Occup Ed Ctr - SFS			128	56		12,333	12,517
Ager,Karen M.	Office Clerk IV	Home/Hospital Tutor Prog - HS						12,503	12,503
Jackson,Tyrell	TCHR-ESOL	Northeast High School						12,495	12,495
Zayas,Maria Isabel	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			2,902			9,585	12,487
Crawford,Maryjean P.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,472	12,472
Hardgers,Jazmine	PARA SPEC ED 1:1	# 16 - John W Spencer - ES			1,180			11,284	12,464
Lopez,Maria C.	PARA	# 17 - Enrico Fermi - ES			709			11,748	12,458
Scott,Ebony Marie	Cleaner	# 22 - Abraham Lincoln - ES			1,661		392	10,398	12,451
Hansen,Jennifer R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						12,443	12,443
Casiano,Ileana	Cleaner	# 17 - Enrico Fermi - ES			63			12,378	12,441
Maldonado,Carmen	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			225			12,207	12,432
Gayle,Kim E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					12,370	12,430
Lange,Philip A.	Per Diem Retiree	Tchr-Sub Per Diem - DM	180					12,192	12,372
McGuinness,Julie C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,337	12,337
Tucker,Michelle Marie	RPPP Break Para	# 44 - Lincoln Park - PreK			115			12,190	12,305
Moalim,Farhia A	FOOD SVC HLPR	# 12 - James P B Duffy - SFS			745			11,558	12,303
Melton,Sharon	Cleaner Substitute	All Schools Unassigned - FA						12,294	12,294
Auston,Latoya M.	RPPP PreK Para	# 29 - Adlai E Stevenson-PreK						12,288	12,288
Gnann,Susan L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,249	12,249
Sorrentino,Marie R.	Per Diem Retiree	Tchr-Sub Per Diem - DM						12,240	12,240
Pagano,Joanne	TCHR-HOURLY	Tchr-Hourly - DM						12,236	12,236
Simmons-Reed,Jasmine	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			157			12,051	12,208
Lipton,Ronald E.	PARA	# 9 - Dr Martin L King Jr - ES			1,685			10,495	12,179
Cruz,Tania I.	Cleaner	Edison Career & Technology HS			132			12,047	12,179
Zuniga,Maricel B.	RPPP Break Para	# 10 - Dr Walter Cooper-PreK			19			12,096	12,115
Alvarado,Yanira	PARA SPEC ED	# 41 - Kodak Park School - ES			1,077			11,035	12,112
Encarnacion,Mariet	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			730			11,372	12,102
Johnstone,Nancy A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						12,088	12,088
Warren,Albert L.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			196			11,876	12,072
Prince,Adrian May	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			353			11,718	12,071



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McKinney, Patricia A.	Cleaner	# 23 - Francis Parker - ES			87		466	11,506	12,060
Suchocki, Courtney	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	338					11,691	12,029
Rubio, Martha	RPPP Break Para	# 2 - Clara Barton - PreK						12,027	12,027
Diaz, Brianna M	Per Diem Counselor	Tchr-Sub Per Diem - DM						11,979	11,979
Rosa de Pabon, Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	150					11,818	11,968
Steensma, Lucinda	RPPP PreK Para	# 39 - Andrew J Townson - PreK			20			11,940	11,960
Wellington, Monica	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,959	11,959
Perry, Eugene d.	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			247			11,683	11,930
Jones, Florence P.	TCHR-HOURLY	Tchr-Hourly - DM						11,928	11,928
Clarke, Donna M.B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	728					11,197	11,925
Rizvi, Hasan	TCHR-HOURLY	Tchr-Hourly - DM						11,918	11,918
Young, Michael R.	Per Diem Sentry	School Sentry-Sub - DM			795	83		11,019	11,897
Briggs III, Walter	Cleaner	# 2 - Clara Barton - ES			50			11,827	11,877
Primus, Elizabeth	TCHR-HOURLY	Tchr-Hourly - DM						11,866	11,866
Bloom-Dunn, Elizabeth	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,844	11,844
Fallon, Marie	FOOD SVC HLPR	Wilson Found Academy - SFS						11,820	11,820
Hodges, Shaqueen	PARA	# 44 - Lincoln Park - ES			2,720	427		8,672	11,818
Quick, Andrew	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,814	11,814
Morales, Ana C	FOOD SVC HLPR	Central Kitchen - SFS			337			11,471	11,808
Whelen, Quinn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	405					11,392	11,797
Thomas, Tamara	FOOD SVC HLPR	East High School - SFS			788			10,988	11,776
White, Whitney R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,772	11,772
Smith, Amanda	FOOD SVC HLPR	School of the Arts - SFS			183			11,573	11,756
Petrone, Sandra	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,747	11,747
Taschman, Deborah	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,738	11,738
Talarico, Julia L.	Per Diem Social Worker	Tchr-Sub Per Diem - DM						11,700	11,700
Ayala, Miltza	PARA SPEC ED 1:1 BILIN 30 HRS	# 17 - Enrico Fermi - ES			550			11,132	11,682
Mitchell Gates, Kristin R	PORTER	# 29 - Adlai E Stevenson - SFS			118	95		11,459	11,672
Halferty, Stephen	TCHR-SPEC ED	North STAR Educational Program						11,647	11,647
Anthony, Caroline	Office Clerk IV	# 42 - Abeland Reynolds - ES			63			11,549	11,612
Lawhorn Jr., Edward	Cleaner Substitute	All Schools Unassigned - FA						11,592	11,592
Burroughs, Myrtle	FOOD SVC HLPR	Wilson Found Academy - SFS			158			11,431	11,589
Clar, Megan	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	1,014					10,570	11,584
DeLucia, Marilyn A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,565	11,565
Lunt, Dawn W.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,563	11,563
Marrero, Jasmily	FOOD SVC HLPR	East High School - SFS			1,387			10,165	11,553
Frost, Kelly A.	TCHR-ENGLISH	Vanguard Collegiate HS						11,484	11,484
D'Aguilar, Annie	Tchr Asst - Special Education	Edison Career & Technology HS						11,473	11,473
Bullard, Brenda E	FSH/Cashier	Charter Sch Scndry Food Srv			391			11,066	11,457
Choi, Sylvia	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,456	11,456
Fowler, Dwight	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,456	11,456
Conti, Angela	TCHR-ART	North STAR Educational Program						11,455	11,455
Vogt, Nancy E	PARA PRE-K	# 33 - Florence S Brown - PreK						11,443	11,443
Williams, Lorenzo D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,392	11,392
Salamone, Donna C	FOOD SVC HLPR	Dr. Freddie Thomas HS - SFS			392			10,989	11,381
Singletary, Ashante' D.	PARA SPEC ED 1:1	# 25 - Nathaniel Hawthorne-ES						11,377	11,377
Dianetti, Linda A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						11,375	11,375
Taylor, Kendra C.	Para Pre-K Break	# 46 - Charles Carroll-PreK						11,346	11,346
Milliman, Rosemarie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,343	11,343
Miskell, Mary E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,341	11,341



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Montante,John T	Cleaner	# 8 - Roberto Clemente - ES			448			10,888	11,336
Smith,Aliya	FOOD SVC HLPR	# 34 - Dr Louis A Cerulli-SFS			270			11,054	11,324
Smith,Tyara A.	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			153			11,155	11,309
Stenziano,Daniel J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,272	11,272
O'Connor,Martha	TCHR-HOURLY	Tchr-Hourly - DM						11,271	11,271
Fose,Alyssa L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					11,232	11,262
Escos,Elena	Per Diem Administrator	Tchr-Sub Per Diem - DM						11,250	11,250
Spain,Debra D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					11,215	11,245
Feliciano-Diaz,Melannie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,232	11,232
Dima,Liasor S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,218	11,218
Hauck,Jillian	TCHR-ART	# 22 - Abraham Lincoln - ES						11,183	11,183
Lugo,Mary	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						11,182	11,182
Barnes,Ophia A	PARA PRIMARY PROJ	# 19 - Dr Charles T Lunsford-ES						11,175	11,175
Rayner,Helen K.	Per Diem Retiree	Tchr-Sub Per Diem - DM						11,174	11,174
Varno-Colbert,Elizabeth	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	270					10,879	11,149
Christian,Nancy M	FOOD SVC HLPR	Jefferson High School - SFS			466			10,678	11,144
Rivera,Alexis G	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						11,141	11,141
Carlton,LeeAndrea T	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			1,589			9,537	11,126
Cunningham,Mae R.	PARA SPEC ED	# 4 - George M Forbes - ES						11,106	11,106
Taylor,Angela	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			2,910			8,194	11,104
Colon,Louis E.	TCHR-SCHOOL INSTRUCTOR	Teacher Open Contracts						11,103	11,103
Bozza,Diane J.	TCHR-HOURLY	Tchr-Hourly - DM						11,097	11,097
Reyes,Madeline	FOOD SVC HLPR	# 9 - Dr Martin L King Jr-SFS			499			10,596	11,095
Lutchman,Charma	FOOD SVC HLPR	# 25 - Nathaniel Hawthorne-SFS			1,431			9,660	11,091
Yeomas Jr.,Joseph E	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						11,043	11,043
Humphrey,Maxine	Tchr Asst - Special Education	Edison Career & Technology HS						11,029	11,029
Kegler,Jannita	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						11,024	11,024
Beltran,Jessica Mariel	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			734			10,280	11,014
Manico,Margaret	Per Diem Retiree	Tchr-Sub Per Diem - DM	510					10,489	10,999
Sampson,Sonya	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,990	10,990
Espada,Rosa M	FOOD SVC HLPR	# 28 - Henry Hudson - SFS			808			10,177	10,984
Glasgow,Ericka	RPPP Break Para	# 44 - Lincoln Park - PreK						10,976	10,976
Rogers,Walter	CUSTODIAL ASSISTANT	Northwest High School			54			10,910	10,964
Scott,Ebony L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,955	10,955
Snyder,April	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						10,944	10,944
Diehl,Egia	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,943	10,943
Mustafa,Mahreen	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,923	10,923
Verhagen,Jacqueline R.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,913	10,913
Chandler,Josephine	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			1,330			9,560	10,889
Snyder,Benjamin R.	TCHR-ESOL	Northeast High School						10,886	10,886
Healey,Lisa Tobin	TCHR-HOURLY	Tchr-Hourly - DM						10,881	10,881
Richards,Christine	Per Diem Administrator	Tchr-Sub Per Diem - DM	250					10,625	10,875
Wallace,Deidra L	FOOD SVC HLPR	# 17 - Enrico Fermi - SFS			4,543			6,332	10,875
Alston,Anzetta C	PARA	Agency Youth - HS						10,865	10,865
Dunham,Jazmin D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,865	10,865
Cotto Perez,Roberto J	PORTER	School of the Arts - SFS			320			10,540	10,860
Harvey,Emmanuel S	FOOD SVC HLPR	# 12 - James P B Duffy - SFS			345			10,482	10,828
Mongelli,Patricia	TCHR-HOURLY	Tchr-Hourly - DM						10,809	10,809
EL-Bejjani,Colleen M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,784	10,784
Heyd,Michael	TCHR-MUSIC,VOCAL	# 20 - Henry Lomb - ES						10,781	10,781

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Watts,Margo	Per Diem Retiree	Tchr-Sub Per Diem - DM	60					10,721	10,781
Ruckdeschel,John P	CUSTODIAL ASSISTANT	James Monroe High School - HS				181	954	9,617	10,752
Sanner,Rebekah	TCHR-HOURLY	Tchr-Hourly - DM						10,727	10,727
Cruz,Esteban	Cleaner	Jos. C. Wilson Found Acdmy			94	77		10,555	10,726
Gauthier,Temesshia	PARA PRE-K	# 17 - Enrico Fermi - PreK			96			10,620	10,716
Pratt,Kaitlyn	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						10,702	10,702
Marianetti,Mary P.	Parent Liaison	# 50 - Helen B Montgomery - ES			148			10,547	10,695
Clyburn,Gail A.	Office Clerk IV	Research & Program Evaluation						10,631	10,631
Chirino-Nodarse,Dagoberto	PARA SPEC ED 1:1 BILIN 30 HRS	James Monroe High School - HS			1,623			8,970	10,594
Joiner,Jasmond D	CUSTODIAL ASSISTANT	Jos. C. Wilson Magnet HS				28		10,556	10,584
Kozsdiy,Michael J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,575	10,575
Townsend,Laurie S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,560	10,560
Bermudez,Erick J.	SCHOOL SENTRY I	School of the Arts - HS				20		10,530	10,550
Gonzalez,Gladys M.	PARA PRIMARY PROJ	# 53 - Montessori Academy						10,531	10,531
Moorehead,Thomasene	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,500	10,500
Menendez,Dina N.	PARA SPEC ED 1:1	# 19 - Dr CharlesT Lunsford-ES			9			10,482	10,492
Jackson,Anthony	SCHOOL SENTRY I	Alternative HS Programs						10,488	10,488
Moody,Peaches Delilah	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			588			9,868	10,456
Tatum,Joyce L	FOOD SVC HLPR	John Marshall High School -SFS			1,498			8,949	10,447
Bullock,Jaqlene	RPPP Break Para	# 7 - Virgil I. Grissom - PreK			799	22		9,601	10,422
Merida,Eduardo F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,416	10,416
Meagher,Lucinda	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,411	10,411
Perkins,Eileen M	COOK	Dr. Freddie Thomas HS - SFS						10,398	10,398
Rodriguez,Jorge L	PORTER	# 42 - Abelard Reynolds - SFS			153			10,236	10,389
Levy,Edgar H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,382	10,382
Recchia,Ann K.	TCHR-ART	# 52 - Frank Fowler Dow - ES						10,344	10,344
Bravo-Gonzalez,Idabel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,338	10,338
Chambers,Emma J	FSH/Cashier	# 25 - Nathaniel Hawthorne-SFS				28		10,254	10,282
Merriam,Susan	Tchr-Elem 4-6	# 41 - Kodak Park School - ES	1,170					9,070	10,240
Albright,Candice	Tchr Asst - Special Education	# 41 - Kodak Park School - ES			666			9,567	10,233
Bonacchi,Megan C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	1,260					8,956	10,216
Palmer,Rebecca M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						10,192	10,192
Bean,Wanda L	FOOD SVC HLPR	Central Kitchen - SFS			395			9,778	10,173
Mcmullen,Timothy Ray	Per Diem Retiree	Tchr-Sub Per Diem - DM						10,169	10,169
Terrigino,April L.	BUS DRIVER	Trnsprtn-Dist-Owned - TA			189	478		9,493	10,160
Hill,Jermaine	CUSTODIAL ASSISTANT	# 8 - Roberto Clemente - ES				108		9,987	10,095
Enright,Susette	TCHR-HOURLY	Tchr-Hourly - DM						10,091	10,091
Poles,Roland	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					9,992	10,052
Stofko,Ellen Marie	TCHR-SPEC ED	# 34 - Dr Louis A Cerulli - ES	780					9,245	10,025
Cruz,Iris M.	TCHR-SPEC ED BILINGUAL	# 22 - Abraham Lincoln - ES						10,009	10,009
Friedberg,Mary Ann	Per Diem Administrator	Tchr-Sub Per Diem - DM						10,000	10,000
Briggs,Gicela	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,983	9,983
Schuhmann,Ann M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,888	9,888
Lopez,Nelida	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,855	9,855
Burns,Kelly M.	Tchr-on-Assignment	# 9 - Dr Martin L King Jr - ES						9,813	9,813
Vanalstyne,Alice M	FOOD SVC HLPR	Wilson Commencement Academ-SFS			857			8,926	9,783
Trifeletti,Jeremy E	Parent Liaison	# 35 - Pinnacle School - ES						9,753	9,753
Rubenstein,Bonnie J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						9,750	9,750
Musa,Mohamud S	CUSTODIAL ASSISTANT	# 12 - James P B Duffy - ES				543		9,195	9,738
Nowlin,Douglas P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,721	9,721

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Ojeda,Tatatyana C	PARA SPEC ED 1:1	# 42 - Abelard Reynolds - ES						9,714	9,714
Walker,Jimmie Lee	BUS ATTENDANT SUBSTITUTE L	Trnsprt-Dist-Owned - TA			2,975			6,735	9,710
Smalley,Rachel	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	858					8,840	9,698
Gonzalez Rivera,Jasmin N	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			70			9,620	9,690
Yaeger,Catherine A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,686	9,686
Simmons,Marilyn	FOOD SVC HLPR	Edison Tech Occup Ed Ctr - SFS			11			9,670	9,681
Esteves,Wilson M.	Tchr Asst - Special Education	James Monroe High School - HS						9,670	9,670
Williams,Joan B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,653	9,653
Dennis,Patrick D	PORTER	# 44 - Lincoln Park - SFS						9,646	9,646
Luntz-Martin,Natalie M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,631	9,631
Colon Ramos,Rose Marie	Cleaner	Jos. C. Wilson Found Acdmy						9,620	9,620
Robertson,Tyler D	Cleaner Substitute	All Schools Unassigned - FA				54		9,540	9,594
Shabani,Dardan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,585	9,585
Anderson,Kae'Shawn I	PORTER	# 44 - Lincoln Park - SFS			20	14		9,540	9,573
Cohn,Rosalyn	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,558	9,558
Altamura,Melody G.	TCHR-HOURLY	Tchr-Hourly - DM						9,557	9,557
Torres Velez,Jacqueline	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						9,555	9,555
Auld-Gladden,T'Keyah	TCHR-SPEC ED BILINGUAL	# 35 - Pinnacle School - ES						9,504	9,504
Valoris,Robin M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,501	9,501
Torres-Lynch,Rebecca	Per Diem Administrator	Tchr-Sub Per Diem - DM						9,500	9,500
Kurimsky,Ronald	Per Diem Sentry	School Sentry-Sub - DM			60			9,403	9,463
Jones-Morgan,Debra A.	PARA SPEC ED 32.5 HRS	North STAR Educational Program				56		9,383	9,439
McDuffy,Katherine M.	Para Pre-K Break	# 45 - Mary McLeod Bethune-PrK						9,415	9,415
Hall,Lishia	Tchr Asst - Special Education	North STAR Educational Program						9,415	9,415
Carpenter,Maria E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9,380	9,380
Vega,Richard D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,360	9,360
Warzocha,Joanne B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,360	9,360
Szklany,Kylee	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES	975					8,380	9,355
McCall - St. John,Barbara J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	68					9,286	9,353
Woods,Alessia M.	Per Diem Sentry	School Sentry-Sub - DM						9,348	9,348
Cifuentes,Natalie A.	Tchr-Elem 4-6	# 35 - Pinnacle School - ES						9,338	9,338
Klafehn,Joan	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,326	9,326
Trepanier,Kathleen	TCHR-ESOL	# 23 - Francis Parker - ES						9,310	9,310
Ashford,Rochelle W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,236	9,236
Ortiz,Jaime	PORTER	# 3 - Nathaniel Rochester -SFS						9,235	9,235
Devarakonda,Madhavi V.	Project Resource Mgr	Student Information Systems-CS						9,231	9,231
Ocasio,Tayly	FOOD SVC HLPR	Edison Tech Occup Ed Ctr - SFS			196			9,027	9,223
Nersinger,Judith L.	Cleaner Substitute	All Schools Unassigned - FA						9,203	9,203
Bajaj,Vinod K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						9,170	9,170
James,Samuel	Cleaner	Northeast High School			90			9,076	9,167
Torres,Lyndamarie E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	90					9,075	9,165
Flores,Esther	FOOD SVC HLPR	Charlotte High School - SFS			131			9,005	9,136
Williams,Linda E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	225					8,909	9,134
Tillman,Gladys B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						9,125	9,125
Richardson,Anthony D.	BUS ATTENDANT	Trnsprt-Dist-Owned - TA			173			8,921	9,093
Gaskill,Susan J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						9,051	9,051
Turner,Micqualani	RPPP Break Para	# 2 - Clara Barton - PreK						9,020	9,020
Serrano,Deborah	FOOD SVC HLPR-UNDER 4 HR/DA	Edison Tech Occup Ed Ctr - SFS			3,856			5,161	9,017
Sample,Melissa M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,961	8,961
Torres,Fidel	COOK MANAGER	Central Kitchen - SFS			19	390		8,527	8,936

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Lewis Jr.,Jeffrey	Para Pre-K SPEC ED	# 19 - Dr Chas T Lunsford-PreK						8,911	8,911
Gonzalez-Mateo,Melissa I.	Per Diem Sentry	School Sentry-Sub - DM						8,902	8,902
Smizzi,David	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,890	8,890
Chaize,James J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,882	8,882
Mitchell,Maurisia	PARA SPEC ED	# 8 - Roberto Clemente - ES			1,614			7,264	8,878
Shattuck,Stephanie	TCHR-HOURLY	Tchr-Hourly - DM						8,859	8,859
Keefer,Richard R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,833	8,833
Chavis,Aim'mee	FOOD SVC HLPR	OACES-WFP						8,820	8,820
Ortiz,Diego	SCHOOL SENTRY I BILINGUAL	Office of Security Operations				135		8,666	8,801
Wild,Benjamin	TCHR-HOURLY	Tchr-Hourly - DM						8,777	8,777
Speights,Temesha	Per Diem Sentry	School Sentry-Sub - DM			10			8,761	8,771
Nieves,Luis A.	SCHOOL SENTRY I BILINGUAL	Integrated Arts & Tech HS						8,764	8,764
Cornier,Efrain	FOOD SVC HLPR-UNDER 4 HR/DA	Central Office Building - SFS			487			8,252	8,739
Driskell,Barbara	RPPP Break Para	# 42 - Abelard Reynolds - PreK			149			8,556	8,705
Tran,Karen	Tchr-Elem 4-6	# 10 - Dr Walter Cooper Aca-ES						8,623	8,623
Vazquez,Miguel E.	Per Diem Sentry	School Sentry-Sub - DM						8,550	8,550
Moran,Patricia S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,547	8,547
Lewandowski,Timothy	Per Diem Sentry	School Sentry-Sub - DM			29	171		8,327	8,526
Rozzo,David J	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,512	8,512
Sanchez,Lisa A	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						8,484	8,484
Stevens,Jennifer	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			2,277			6,199	8,476
Winter,Fayne M.	TCHR-MATH	Teacher Open Contracts						8,448	8,448
Dawley,Danielle M.	Office Clerk II	Office - Food Services - SFS			34	440		7,972	8,445
Merola,John A.	SCHOOL SENTRY I	Leadership Acad for Young Men						8,444	8,444
Ali,Jido A	Cleaner Substitute	All Schools Unassigned - FA						8,424	8,424
House,Natasha M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,415	8,415
Yawn,Kimberly J	FOOD SVC HLPR	# 8 - Roberto Clemente - SFS			113			8,287	8,400
Knowles,Marybeth	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,397	8,397
Moore,Rose	CHILD DEVELOPMENT ASSISTANT	Early Screening - SSS			912			7,462	8,374
Barrett,Samantha	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,371	8,371
Kowba,Joyce B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,370	8,370
Morales,Fernando L	Cleaner Substitute	All Schools Unassigned - FA				513		7,848	8,361
Abdi,Faduma M	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						8,342	8,342
Gadson,Felicia	PARA SPEC ED 1:1	# 39 - Andrew J Townson - ES						8,334	8,334
Bhola,Naina	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,326	8,326
Gelabert,Anita	Per Diem Retiree	Tchr-Sub Per Diem - DM						8,324	8,324
Goethel,Nancy	Tchr Asst - Special Education	# 39 - Andrew J Townson - ES						8,320	8,320
Haag,John A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,316	8,316
Lowengard,Daniel	Interim Superintendent	Chief School Administrator -DM						8,250	8,250
Robinson,Quincy J.	SCHOOL SENTRY I	Vanguard Collegiate HS						8,240	8,240
Teigman,Cypora	Per Diem Test Correct	Tchr-Sub Per Diem - DM						8,233	8,233
Johnson,Christine	PARA SPEC ED	# 22 - Abraham Lincoln - ES			1,043			7,185	8,227
Johnson,Debra	BUS ATTENDANT	Employment Benefits - EB						8,208	8,208
Cassetti,Mark J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8,176	8,176
Ruffino,Stephanie A	FOOD SVC HLPR	Mary Cariola Chldrns Cntr SFS						8,152	8,152
Petrossi,Maria V.	SCHOOL SENTRY I	East High School - HS						8,133	8,133
Patxot,Maria Dolores	BUS DRIVER	Trnsprtn-Dist-Owned - TA			2,332			5,797	8,130
Hussein,Fatuma Abdulaziz	BUS ATTENDANT SUBSTITUTE	Trnsprtn-Dist-Owned - TA			2,712			5,392	8,104
Romero,Maria J	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			638			7,450	8,088
Lanze,Barbara A	Office Clerk III	# 29 - Adlai E Stevenson - ES						8,086	8,086

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Collins,Jamisha S	FOOD SVC HLP	Franklin High School -SFS			19			8,035	8,054
Rodriguez-Aguero,Yakelin	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						8,053	8,053
Saltares,Brandon P	PORTER	Wilson Found Academy - SFS			426			7,584	8,010
Spillane,Alexander	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES						8,007	8,007
Ramsperger,Debra	Per Diem Administrator	Tchr-Sub Per Diem - DM						8,000	8,000
Brooks,Mary Ann	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,997	7,997
Torres,Xiomara	RPPP Break Para	# 34 - Dr Louis A Cerulli PreK						7,969	7,969
Edwards,Leslie	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,968	7,968
Rolon-Rivera,Ruth N.	Parent Liaison	# 28 - Henry Hudson - ES			37			7,913	7,950
Gates,Jennifer	Cleaner	# 29 - Adlai E Stevenson - ES						7,905	7,905
Walker,Brittany M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	668					7,218	7,886
Green,Marylou	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,845	7,845
Kirton,Keon	Cleaner Substitute	All Schools Unassigned - FA						7,830	7,830
Leger,Donielle A.	TCHR-ART	Edison Career & Technology HS						7,816	7,816
Mangin,Patricia F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,808	7,808
Fisher,Maria L.	Coordinator Parent Engagement	Office of Parent Engagement						7,800	7,800
Gaston,Darwin J	FOOD SVC HLP	Charlotte High School - SFS			108			7,672	7,780
Montanarello,Paul M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,750	7,750
Dillard,Chad J.	Tchr Asst - Special Education	# 19 - Dr CharlesT Lunsford-ES						7,743	7,743
Shakes,David	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,740	7,740
Frank,Brittany	PARA POOL 32.5 HRS	Rochester International Acad						7,740	7,740
Young,Lillian G	BUS ATTENDANT SUBSTITUTE L	Trnsprt-Dist-Owned - TA			602	106		7,019	7,728
Ferindino,Amanda	TCHR-SPEC ED	Leadership Acad for Young Men						7,697	7,697
Nixon,Gladys	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,696	7,696
King,Norma M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,690	7,690
Stevens,Rose	BUS ATTENDANT	Trnsprt-Dist-Owned - TA						7,684	7,684
Mazur,Jay L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,650	7,650
Johnson,Lucas	TCHR-HOURLY	Tchr-Hourly - DM						7,627	7,627
Muniz,Felix	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,596	7,596
Mason,Willie S.	SCHOOL SENTRY I	# 45 - Mary McLeod Bethune-ES				46		7,546	7,593
Ruhlen,Danielle	TCHR-SPEC ED	Employment Benefits - EB						7,569	7,569
Scarborough,Coleen M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,547	7,547
Barber,Karen A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,540	7,540
Lopez,Carmen A.	FOOD SVC HLP	Franklin High School -SFS						7,524	7,524
Williams,Kimberly D	FOOD SVC HLP-UNDER 4 HR/DA	Wilson Found Academy - SFS			1,933			5,578	7,511
Tischer,Rose Marie	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,503	7,503
Moore,Tamika	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						7,495	7,495
Vazquez,Lisandra	FOOD SVC HLP-SUBSTITUTE	Elementary Schools - SFS						7,489	7,489
Griffin,Brian Keith	Cleaner Substitute	All Schools Unassigned - FA			72	203		7,182	7,457
Jackson,Markeisha M.	Per Diem Sentry	School Sentry-Sub - DM			219	107		7,113	7,439
Abdi,Mahamed A	FOOD SVC HLP-SUBSTITUTE	Elementary Schools - SFS			5			7,375	7,380
Cepeda,Rafael A.	SCHOOL SENTRY I BILINGUAL	# 12 - James P B Duffy - ES						7,342	7,342
Williams,Mardessa	FOOD SVC HLP	John Marshall High School -SFS			199			7,129	7,328
Greene,Joe D.	Tchr Asst - ISS	# 20 - Henry Lomb - ES						7,325	7,325
Bronson,Dorothy A.	RPPP Break Para	# 22 - Abraham Lincoln - PreK						7,315	7,315
Collazo,Rutelia	FOOD SVC HLP-UNDER 4 HR/DA	Dr. Freddie Thomas HS - SFS			1,501			5,797	7,298
McCusker,Kathleen T.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						7,296	7,296
Sloane,Sharon	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,259	7,259
Rojas,Raquel	Per Diem Administrator	Tchr-Sub Per Diem - DM						7,250	7,250
Anderson,Kevin	Per Diem Sentry	School Sentry-Sub - DM						7,244	7,244

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Gonzalez, Joseph	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					7,199	7,229
Cost, Gregory P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,200	7,200
Mitchell, Ruthie M	FOOD SVC HLPYR-SUBSTITUTE	Elementary Schools - SFS						7,182	7,182
Glenn III, Gus S	FOOD SVC HLPYR-SUBSTITUTE	Elementary Schools - SFS						7,166	7,166
Palokoff, Alice	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,159	7,159
Wolf, Johann M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,155	7,155
Cohen, Elaine G.	TCHR-HOURLY	Tchr-Hourly - DM						7,114	7,114
Moroni, Michael A.	TCHR-PHYSICAL EDUCATION	Jos. C. Wilson Found Acdmy						7,092	7,092
Subba, Suk	PORTER	School of the Arts - SFS						7,075	7,075
Perez, Ademis B.	Language Assessor Assistant	Student Equity & Placement -HS						7,071	7,071
Bouie, David V.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						7,062	7,062
Cook, Holly M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						7,059	7,059
Wechsler, Suruba I.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,041	7,041
Steinwachs, Sally	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						7,036	7,036
Paredes, Estebania	FOOD SVC HLPYR-UNDER 4 HR/DA	NE/NW College Brd Schls - SFS						6,991	6,991
Kruger, Hannah	PARA PRE-K	# 15 - Children's Schl - PreK						6,974	6,974
Wolf, Rosemarie K.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,962	6,962
Hounshell III, Phillip	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,949	6,949
Davison, Laurel	TCHR-SPEC ED	# 33 - John James Audubon - ES						6,933	6,933
Doelue Jr., James	Cleaner Substitute	All Schools Unassigned - FA						6,930	6,930
Johnson, Lillie T	SCHOOL SENTRY I	LyncX Academy						6,911	6,911
Gules, Charles P.	SCHOOL SENTRY I	James Monroe High School - HS						6,909	6,909
Smith-Scott, Tyeshia	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			73			6,833	6,906
Mollendorf, John A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,896	6,896
Sewell, Arianna L.	Tchr Asst - ISS	# 53 - Montessori Academy						6,860	6,860
Haywood, Gwendolyn Y	BUS DRIVER	Trnsprtn-Dist-Owned - TA			373	147		6,330	6,851
Douglas, Devon	Per Diem Sentry	School Sentry-Sub - DM						6,841	6,841
Mohamud, Hajiro A	FOOD SVC HLPYR-SUBSTITUTE	Elementary Schools - SFS						6,828	6,828
Ongoiba, Andriana	TCHR-HOURLY	Tchr-Hourly - DM						6,816	6,816
Strati, Anthony	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			1,878			4,911	6,789
Singleton, David J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,786	6,786
Delehanty, Jonathan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,772	6,772
Andrecolich, William C.	TCHR-MATH	Employment Benefits - EB						6,752	6,752
Plyem, Tracy J.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						6,745	6,745
Matela Jr., Anthony	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,720	6,720
Dague, Robin L.	Tchr-Elem 4-6	# 5 - John Williams - ES						6,703	6,703
Green, Clifton M.	Maintenance Helper	General - FA						6,701	6,701
Dix, Timikia S	PARA SPEC ED 1:1	# 12 - James P B Duffy - ES						6,684	6,684
Andujar, Oneida	RPPP PreK Para	# 22 - Abraham Lincoln - PreK						6,683	6,683
Wright, Tashiba	Office Clerk IV	# 41 - Kodak Park School - ES				788		5,870	6,658
Rich, Betty L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,633	6,633
Scott, Matthew Johnathan	Cleaner Substitute	All Schools Unassigned - FA				81		6,552	6,633
Bowick, Gerrod T	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	210					6,417	6,627
Crawford, Roberta L	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,625	6,625
Secours, Nicholas A.	Tchr Asst - Special Education	# 22 - Abraham Lincoln - ES			715			5,869	6,584
Phillips, Kathryn	TCHR-SPEC ED	Leadership Acad for Young Men						6,573	6,573
Holloway, Christine	FOOD SVC HLPYR-UNDER 4 HR/DA	# 9 - Dr Martin L King Jr-SFS			1,099			5,400	6,500
Melvin, Darius	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,489	6,489
Rivera, Guillermo	Cleaner Substitute	All Schools Unassigned - FA						6,480	6,480
Milliman, Lynn C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,477	6,477



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Haines,Anna	TCHR-ENGLISH	James Monroe High School - HS						6,447	6,447
Tracy,Amber	TCHR-ART	# 3 - Nathaniel Rochester - ES						6,426	6,426
Leyland,Cathryn	TCHR-HOURLY	Tchr-Hourly - DM						6,411	6,411
Abdi,Sadia B	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						6,402	6,402
Hill,William	CUSTODIAN ENGINEER	# 35 - Pinnacle School - ES			83	(124)		6,441	6,400
O'Farril,Iris L	Office Clerk III Bil PT	General Counsel						6,389	6,389
Plummer,Janice	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					6,296	6,326
Garcia,Tiffany	TCHR-HOURLY	Tchr-Hourly - DM						6,323	6,323
Morales,Beatriz	FOOD SVC HLPR-UNDER 4 HR/DA	# 15 - Children's School - SFS			363			5,957	6,319
Kaufman,Joanna	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,305	6,305
Scott,Gladys	FOOD SVC HLPR	Wilson Commencement Academ-SFS			1,005			5,299	6,304
Ortiz,Christie J	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						6,302	6,302
Rinaldi,Carmelo A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,300	6,300
Wolfe,Nancy S.	Stock Handler	Central Kitchen - SFS						6,299	6,299
Shapiro,Marilyn	Per Diem Retiree	Tchr-Sub Per Diem - DM						6,289	6,289
Passineau,Susan	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,280	6,280
Tenny,Joan M.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						6,280	6,280
Secon,Maaja P.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						6,264	6,264
Smith,Betty J.	BUS DRIVER	Trnsprt-Dist-Owned - TA					6,263		6,263
Conteras,Sandra I	FOOD SVC HLPR-UNDER 4 HR/DA	# 5 - John Williams - SFS			362			5,896	6,258
Matthews,Laura	TCHR-HOURLY	Tchr-Hourly - DM						6,251	6,251
Patton,Shayla	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,240	6,240
Jackson,Sherice M	FOOD SVC HLPR-UNDER 4 HR/DA	Edison Tech Occup Ed Ctr - SFS			555			5,663	6,218
Asamoah-Wade,Yolanda	Chief Ombudsman &Compl Officer	Administrative Support Ctr -DM						6,212	6,212
Worthy,Adrian	PARA POOL 32.5 HRS	Jos. C. Wilson Magnet HS						6,203	6,203
Love,Christopher	Cleaner Substitute	All Schools Unassigned - FA				324		5,832	6,156
Prevost,Susan M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,132	6,132
Williams-Reaves,Cassandra	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,129	6,129
Aguero De Caceres,Fanny	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,115	6,115
Simmons,James A	Cleaner Substitute	All Schools Unassigned - FA				70		6,017	6,087
Horowitz,Jacob	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						6,080	6,080
Maldonado,Aida	SCHOOL SENTRY I BILINGUAL	James Monroe High School - HS						6,080	6,080
Higgins,Robert P.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						6,046	6,046
Snyder,Paula	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6,043	6,043
Collins,Valarie R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					5,987	6,017
Stevely,Diane C.	TCHR-HOURLY	Tchr-Hourly - DM						6,015	6,015
Paine,Claudia	Per Diem Administrator	Tchr-Sub Per Diem - DM						6,000	6,000
Rosado,Carmen D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,993	5,993
McCarthy,Kathleen	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,990	5,990
Wilson,Jerard L	BUS DRIVER ON CALL N	Trnsprt-Dist-Owned - TA			2,383			3,600	5,983
Brady,Lois	Per Diem Retiree	Tchr-Sub Per Diem - DM	15					5,954	5,969
Cooper,Ahmar R	Cleaner	# 3 - Nathaniel Rochester - ES						5,964	5,964
Sanabria,Stephanie M	PARA PRE-K	Roch. Early Childhood Center						5,955	5,955
Sturdivant,Nathan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,953	5,953
Guzman-Torres,Pedro	Tchr Asst - Special Education	# 17 - Enrico Fermi - ES			284			5,668	5,951
Kaziska,Helen E.	ASST CUSTODIAN ENGINEER	Northwest High School						5,946	5,946
Sheikh,Amina I	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						5,941	5,941
Marshall,Jamal L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,929	5,929
Dickerman,Lisa E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,920	5,920
Phillips,Oddsysty	Per Diem Sentry	School Sentry-Sub - DM			29	428		5,444	5,900



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Woodard,Derrick J.	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						5,892	5,892
Michaels,P. Chris	Per Diem Administrator	Tchr-Sub Per Diem - DM						5,875	5,875
Bowman,Shardai S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,873	5,873
Marshall III,Forrest Rea	TCHR-FOREIGN LANGUAGE	Jos. C. Wilson Magnet HS						5,849	5,849
Bologna,Elena	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			339			5,495	5,834
Santiago Vitalis,Jennifer M.	RPPP PreK Para	# 44 - Lincoln Park - PreK						5,822	5,822
Stanley,Rajon T.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						5,814	5,814
Pfluke,Jay	TCHR-ENGLISH	# 3 - Nathaniel Rochester - ES						5,782	5,782
Gibbons,Kimberly M	FOOD SVC HLPR-UNDER 4 HR/DA	# 52 - Frank Fowler Dow - SFS						5,773	5,773
Russo,Janine	Parent Liaison	# 23 - Francis Parker - ES						5,772	5,772
Colon III,Ronald	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,760	5,760
Gailor,Susan M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,753	5,753
Aiello,Susan	TCHR-HOURLY	Tchr-Hourly - DM						5,728	5,728
Clinton,Erin	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,726	5,726
DiSalvo,Evanna	TCHR-HOURLY	Tchr-Hourly - DM						5,697	5,697
Felton,Kanasha L	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			662			5,013	5,675
Otero,Bianca V	FOOD SVC HLPR-UNDER 4 HR/DA	Wilson Commencement Academ-SFS			112			5,561	5,673
Roberts,Keyshawn M.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						5,670	5,670
Jackson-Wiggins,Kayla	Tchr Asst - Special Education	# 45 - Mary McLeod Bethune-ES						5,668	5,668
McCollum,Tanika S.	Tchr Asst - Special Education	# 2 - Clara Barton - ES						5,668	5,668
Gustke,Kristina R	FOOD SVC HLPR-UNDER 4 HR/DA	# 45 - Mary McLeod Bethune-SFS			216			5,449	5,665
McCarty,Justina	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,634	5,634
Parnell,Emmett D	CUSTODIAL ASSISTANT	# 17 - Enrico Fermi - ES				58		5,572	5,630
Dixon,Orville	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,593	5,593
Ige,Nimo H	FOOD SVC HLPR-UNDER 4 HR/DA	# 33 - John James Audubon-SFS			188			5,401	5,590
Agron-Banker,Jennifer	Tchr Asst - Special Education	# 41 - Kodak Park School - ES						5,581	5,581
Lane-Greggs,Kelli M	Tchr Asst - Special Education	# 4 - George M Forbes - ES						5,581	5,581
Scott,David A.	Tchr Asst - Special Education	Leadership Acad for Young Men						5,581	5,581
Morrison,Casey B.	Tchr Asst - Special Education	James Monroe High School - HS						5,581	5,581
Yeomas,Sanitra S	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			674			4,899	5,574
Mohamed,Kerti I	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						5,570	5,570
Dickey,Audrey Renae	FOOD SVC HLPR-UNDER 4 HR/DA	# 54 - Flower City School-SFS			414			5,133	5,547
Brown,Levern	Cleaner Substitute	All Schools Unassigned - FA						5,531	5,531
Clark,Margaret H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,526	5,526
Frosini,Nancy J.	Office Clerk III	Vanguard Collegiate HS						5,500	5,500
Brown,Kiara	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			701			4,798	5,499
Smith,Kiari A.	Tchr Asst - Special Education	# 23 - Francis Parker - ES						5,495	5,495
Metherell,Chelsea A.	Tchr Asst - Special Education	Roch Early College Intrntnl HS						5,495	5,495
Irvin,Jeannette	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			664			4,798	5,462
Fields,Juanita	PARA SPEC ED 1:1	# 29 - Adlai E Stevenson - ES			640			4,820	5,460
Henry,Diamond Shanell	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			1,449	377		3,626	5,452
Pulley,Chad A.	Tchr Asst - Special Education	# 16 - John W Spencer - ES						5,452	5,452
Parris,Shawntresha	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			689			4,742	5,431
Bouie,Tynisha Y	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,428	5,428
Milne,Anne A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,424	5,424
Perez,Agnes C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,417	5,417
Niemi,Joanne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,407	5,407
Martin,Cynthia	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,399	5,399
Tillman,Christopher M.	SCHOOL SENTRY I	# 5 - John Williams - ES						5,382	5,382
Schneck,Helen	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,376	5,376

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lott,Anthony LeQuinn	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			304			5,070	5,374
Smith,Kathleen A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						5,365	5,365
LaManna,William R.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						5,351	5,351
Burford,Trevon	Per Diem Sentry	School Sentry-Sub - DM			33	71		5,229	5,333
Vega,Yamaraitza L.	Para Technology 32.5 hrs	East High School - HS			552			4,760	5,312
Wallen,Linda	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,311	5,311
Arena,Frank	TCHR-HOURLY	Tchr-Hourly - DM						5,297	5,297
Cox,Timothy J.	Network Technician	Help Desk Operations - CS						5,275	5,275
Baidoo-Shelton,Athene	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						5,272	5,272
Hookway,Elizabeth	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,265	5,265
Yatteau,Emma L.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						5,250	5,250
McDonald,Carol	TCHR-MUSIC,INSTRUMENTAL	# 9 - Dr Martin L King Jr - ES						5,239	5,239
Vazquez,Pablo Antonio	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			1,624			3,603	5,227
Bealle-Barfield,Juanita	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			483			4,742	5,225
Gracia,Idalia	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						5,218	5,218
Harzynski,Elyse L.	Para Pre-K Break	# 8 - Roberto Clemente - PreK						5,218	5,218
Weiland,Suzanne S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,197	5,197
Kovac,Carolyn	TCHR-SPEC ED	# 41 - Kodak Park School - ES						5,195	5,195
Baker-Calder,Jessie P.	Tchr Asst - Special Education	# 29 - Adlai E Stevenson - ES						5,179	5,179
Pawlowski,Patricia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,176	5,176
Thompson,Elizabeth	PARA SPEC ED 1:1	Edison Career & Technology HS			684			4,478	5,162
Hawkins,Natalie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						5,155	5,155
Gutknecht,Susan	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						5,060	5,060
Robinson,Lynda	Per Diem Retiree	Tchr-Sub Per Diem - DM						5,043	5,043
Thornton,Gwendolyn W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					5,003	5,033
Schwartz,Marc E.	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			1,424			3,603	5,027
Friend,Patricia I.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,983	4,983
Corcoran,Thomas W.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,960	4,960
Del Favero,Michelle L.	Per Diem Student Teacher	Tchr-Sub Per Diem - DM						4,960	4,960
Cancilla,Vicki E	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						4,946	4,946
Guzman,Abraham	Per Diem Sentry	School Sentry-Sub - DM						4,940	4,940
Scott,Rebekah	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			1,384	49		3,502	4,935
Cabrera-Ramos,Xavier	PARA SPEC ED	# 29 - Adlai E Stevenson - ES						4,929	4,929
Nugent,Latasha S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					4,888	4,918
Ikechi-Konkwo,Stella	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,917	4,917
Perez,Humberto E.	STUDENT HELP-YTH WK STDY PR	Electrical - FA						4,896	4,896
Campbell,Robert D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,891	4,891
Mathis,Jesse	SCHOOL SENTRY I	James Monroe High School - HS						4,863	4,863
Neill-Quan,Robert E	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,852	4,852
Dawkins,Johnny	PARA	# 9 - Dr Martin L King Jr - ES			147			4,696	4,842
Hernandez,Paulo	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,800	4,800
Diaz,Deliris E.	Tchr Asst - Special Education	Vanguard Collegiate HS						4,791	4,791
Keating,Martha	TCHR HOURLY - BOARD AUTHORIZED	Tchr Hourly-Board Auth - DM						4,773	4,773
Duggans,Chaquitta R	PARA PRIMARY PROJ	# 35 - Pinnacle School - ES						4,765	4,765
Adell,Elliott D.	Per Diem Sentry	School Sentry-Sub - DM			57			4,684	4,741
Camelio,John J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,732	4,732
Cochren,Solomon	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					4,701	4,731
Dejesus,Aixa L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,722	4,722
Kelly,Anne M.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						4,718	4,718
Miles,Shana I.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,718	4,718

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Casey, Sandra	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						4,710	4,710
Sloan, Kenyetta	PARA ADA	# 16 - John W Spencer - ES						4,706	4,706
Perlet, Orinda L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,704	4,704
Florence, Francesca J	PARA SPEC ED	# 28 - Henry Hudson - ES						4,686	4,686
Perez, Angelica M.	Per Diem Sentry	School Sentry-Sub - DM						4,684	4,684
Smith, Amanda J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,681	4,681
Hinton, Shanta T.	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			1,181			3,458	4,639
Reynolds, QuiAsia P	PARA PRIMARY PROJ	# 57 - Early Childhood - ES			57			4,565	4,622
Alvarez-Rich, Paola	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	398					4,213	4,611
Forgue, Guy R.	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			256	129		4,203	4,589
Currie, Maureen	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,583	4,583
Armantrout, Jann K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,581	4,581
Hunter, LaToya E.	PARA SPEC ED	# 28 - Henry Hudson - ES						4,577	4,577
Medina, Marta I.	SCHOOL SENTRY I BILINGUAL	Integrated Arts & Tech HS						4,562	4,562
Perea Ortiz, Steven	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						4,553	4,553
Bates, Rachel L.	Office Clerk IV	Leadership Acad for Young Men				67		4,470	4,537
Graves, Alyssa M	PARA SPEC ED	# 41 - Kodak Park School - ES			522			4,014	4,536
Brown, Nicholas J.	TCHR-HOURLY	Tchr-Hourly - DM						4,527	4,527
Grose-Moynihan, Christine F.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,516	4,516
Hoggard, Robert K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,494	4,494
Hryvniak, J. Elizabeth	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,488	4,488
Cassell, Herculia I	TCHR-SPEC ED BILINGUAL	James Monroe High School - HS						4,485	4,485
Wilson, Colleen M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,477	4,477
Agüero Martínez, Marvic M.	SCHOOL SENTRY I BILINGUAL	# 50 - Helen B Montgomery - ES						4,455	4,455
Acker, Jennifer	FOOD SVC HLPR	# 12 - James P B Duffy - SFS			646			3,802	4,448
Kinney, Marie	Cleaner Substitute	All Schools Unassigned - FA			117			4,325	4,442
Uveino, Joan	TCHR-FAMILY & CONSUMER SCIENCE	Employment Benefits - EB						4,441	4,441
Gallagher, Erin M.	Tchr Asst - Special Education	# 8 - Roberto Clemente - ES			724			3,716	4,440
Koperski, Donna N.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,440	4,440
Murphy, Marty L	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						4,436	4,436
Scott, Lakrana N.	PARA	# 8 - Roberto Clemente-Exp Lrn			826			3,600	4,426
Skuse, Ronald T.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,416	4,416
Ryan, Rebecca	TCHR-HOURLY	Tchr-Hourly - DM						4,393	4,393
Manuse, Roger	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,375	4,375
Sapp, Rufus	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			1,235			3,138	4,374
Rutland, Donnie T.	PARA SPEC ED 1:1	# 25 - Nathaniel Hawthorne-ES						4,343	4,343
Harris, Shakir J.	Per Diem Sentry	School Sentry-Sub - DM			67	29		4,237	4,332
Bowman, Brittany R.	PARA POOL 32.5 HRS	Jos. C. Wilson Magnet HS						4,319	4,319
Keels, Rosa L	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						4,317	4,317
Jackson, Ajoua N.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,315	4,315
Forte, Justin J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,314	4,314
Giglio, Andrea J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	630					3,680	4,310
Moore, Joanne P.	Tchr-Elem 1-3	# 43 - Theodore Roosevelt - ES						4,286	4,286
Mulvehill, Alexis R.	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES	270					4,000	4,270
Clark, Crystal D	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			513			3,751	4,264
Melville, Karen	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,233	4,233
Spencer, DuJuane	PARA SPEC ED	# 29 - Adlai E Stevenson - ES			541			3,676	4,217
Bruce, Mark T.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,198	4,198
Rioch, Suzanne	TCHR-SPEC ED	# 33 - John James Audubon - ES						4,187	4,187
Parker, Chaquita	Office Clerk III 40 hrs	Edison Career & Technology HS				49		4,111	4,160

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Redden,Arthur Lee	Painting Crew Leader	General - FA						4,158	4,158
Frias,Justina	FOOD SVC HLP	OACES-WFP						4,154	4,154
Kuwik,Melinda	Tchr-Elem 1-3	Rochester International Acad						4,153	4,153
Singletary,Felicia M.	PARA SPEC ED	# 41 - Kodak Park School - ES			532			3,620	4,152
Frarey,Lisabeth A	PARA PRIMARY PROJ	# 15 - Children's School - ES						4,144	4,144
Cruz,Moraima	PARA SPEC ED 1:1 BILIN 30 HRS	Edison Career & Technology HS			522			3,620	4,143
Yeomas,Joshawnda	PARA SPEC ED 1:1	Edison Career & Technology HS			522			3,620	4,143
Gala,Ann Marie	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,142	4,142
Dangler,Patricia	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,125	4,125
Williams,Gwendolyn S	PARA SPEC ED 1:1	Edison Career & Technology HS			560			3,564	4,124
Wiggins,Eddie M	FOOD SVC HLP	Elementary Schools - SFS						4,120	4,120
Burns-Smith,Kathleen A	PARA SPEC ED 1:1	# 45 - Mary McLeod Bethune-ES			550			3,564	4,115
Gerhardt,Michael	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,110	4,110
Sangmeister,Karen M.	ASSISTANT PRINCIPAL	# 53 - Montessori Academy						4,110	4,110
Sova,Anna	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,103	4,103
Ambrose,Leyana C	Tchr Asst - Special Education	# 4 - George M Forbes - ES						4,101	4,101
McUmber,Raechel M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,100	4,100
Altobello,Sally	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,095	4,095
Riggs,Eric	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	60					4,027	4,087
Quinones,Leilani	SCHOOL SECRETARY	# 41 - Kodak Park School - ES						4,077	4,077
Serrano,Armando	CLASS 5 TRUCK DRIVER N	Central Kitchen - SFS						4,076	4,076
Roberts,Christa	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,076	4,076
Consaul,Chaelyn J	FOOD SVC HLP	Elementary Schools - SFS						4,071	4,071
Wilcox,Sheila M.	TCHR-HOURLY	Tchr-Hourly - DM						4,065	4,065
Stolt,Priscilla F.	PARA PRE-K	Roch. Early Childhood Center						4,063	4,063
Cappella,Lea L.	TCHR-HOURLY	Tchr-Hourly - DM						4,053	4,053
Van Patten,Jacquelyn	PARA SPEC ED	# 41 - Kodak Park School - ES			522			3,527	4,049
Terry,Sophia M.	PARA SPEC ED 1:1	# 45 - Mary McLeod Bethune-ES			401			3,639	4,040
Adiletta,Natalie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						4,032	4,032
Jones,Kyle	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,032	4,032
Schliff,Emily	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,010	4,010
Bredes-Nies,Diane E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4,005	4,005
Crane,Stephanie M.	Senior School Secretary	# 16 - John W Spencer - ES						4,000	4,000
Brown,Samantha	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,000	4,000
Cacopardo,Linda	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						4,000	4,000
Larkins,George L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,000	4,000
Wilson,Prudence J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						4,000	4,000
Figueroa,Deborah S.	RPPP Break Para	# 34 - Dr Louis A Cerulli PreK			75			3,917	3,992
Turnipseed,Kirkshinta	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,987	3,987
Darby,Matthew C.	PARA SPEC ED 32.5 HRS	North STAR Educational Program						3,982	3,982
Kayalu,Bakita G	Para Pre-K Break	Roch. Early Childhood Center						3,982	3,982
Sizer,Tonya	Para Pre-K Break	Roch. Early Childhood Center						3,982	3,982
Hayes,Ella Mae	BUS ATTENDANT SUBSTITUTE L	Trnsprt-Dist-Owned - TA			1,034			2,938	3,972
Ashdown,Philippa K.	Tchr Asst - Special Education	# 43 - Theodore Roosevelt - ES						3,970	3,970
Martin,Victoria R.	RPPP PreK Para	# 44 - Lincoln Park - PreK						3,942	3,961
Fluellen,Barbara J.	PARA SPEC ED	# 41 - Kodak Park School - ES			504			3,452	3,956
Peterson,Cynthia	PARA SPEC ED 1:1	# 10 - Dr Walter Cooper Aca-ES			383			3,564	3,947
Crenshaw,Patricia	Para Pre-K Break	# 45 - Mary McLeod Bethune-PrK						3,942	3,942
Stokes Jr.,Frank J.	PARA SPEC ED 32.5 HRS	Northeast High School			-			3,942	3,942
Matos,Steven D.	PARA PRE-K	Roch. Early Childhood Center						3,922	3,922

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Mendez,Dennyse	Para Pre-K Break	Roch. Early Childhood Center						3,922	3,922
Torres,Cristina L.	PARA PRE-K	Roch. Early Childhood Center						3,922	3,922
Travis,Leslie	Para Pre-K Break	Roch. Early Childhood Center						3,922	3,922
McCrea,Leonte	Para Pre-K Break	# 33 - Florence S Brown - PreK						3,922	3,922
Williams,Donella L.	PARA PRE-K	Roch. Early Childhood Center						3,922	3,922
Sides,Evetta	PARA SPEC ED	# 33 - John James Audubon - ES						3,919	3,919
Marquez,Lourdes I.	Para Pre-K Break	# 25 - Nathan. Hawthorne-PreK						3,909	3,909
Bloomstein,Sydney R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,908	3,908
Hierwimmer,Kristin A	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						3,900	3,900
Komorowski,Pamela	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						3,900	3,900
Wynter-Stuart,Phillipa A.	Per Diem Social Worker	Tchr-Sub Per Diem - DM						3,900	3,900
Wilson,Glenda J.	PARA SPEC ED 1:1	Jos. C. Wilson Magnet HS			275			3,620	3,895
Ostanski,Barbara	Per Diem Social Worker	Tchr-Sub Per Diem - DM						3,887	3,887
Cash,Markeith	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			5			3,880	3,884
Dargan,Queen	STUDENT HELP-YTH WK STDY PR	Dept of Financial Management						3,877	3,877
Stoll,Gerald A.	Per Diem Administrator	Tchr-Sub Per Diem - DM						3,875	3,875
Orlando,Jonathan R.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						3,866	3,866
Kuter,Mariann	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,864	3,864
Moore,Sanford	PORTER	# 19 - Dr Charles Lunsford-SFS			167			3,694	3,861
Gonzalez,Maritza N.	PARA PRE-K	Roch. Early Childhood Center						3,861	3,861
Kelly,Briana B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,854	3,854
Lombardo,George T	TCHR-SCIENCE	James Monroe High School - HS						3,854	3,854
Rouse,Jean R.	TCHR-HOURLY	Tchr-Hourly - DM						3,849	3,849
Cosme,Roxanne T	PARA PRE-K	Roch. Early Childhood Center						3,831	3,831
McLarty,Ebony	PARA SPEC ED	# 16 - John W Spencer - ES			9			3,807	3,816
Penfield,Ann M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,803	3,803
Gingold,Nancy	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,798	3,798
Reilley,Meghann M.	TCHR-HOURLY	Tchr-Hourly - DM						3,756	3,756
Shellman,Cedric L	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	3,750						3,750
Collins,Kelly	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,734	3,734
Miller,Thomas D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,717	3,717
Parson Jr.,Kevin	Per Diem Sentry	School Sentry-Sub - DM						3,715	3,715
Arroyo,Viviana	PARA SPEC ED 1:1	# 16 - John W Spencer - ES						3,705	3,705
Crane,Patricia A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,705	3,705
Williams Jr.,Gary K.	Per Diem Sentry	School Sentry-Sub - DM				14		3,686	3,700
Sullivan,Lynette	PARA SPEC ED 1:1	# 1 - Martin B Anderson - ES						3,682	3,682
Hill,Elderene T.	PARA SPEC ED 1:1	# 33 - John James Audubon - ES						3,676	3,676
Johnson,Milton J.	PARA SPEC ED 1:1	# 20 - Henry Lomb - ES						3,676	3,676
McFadden,Judy A.	PARA SPEC ED 1:1	# 42 - Abelard Reynolds - ES						3,676	3,676
Yurgelun,Thomas	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,670	3,670
Parker,Melanie	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			750			2,902	3,651
Ramos,Lorna M.	Office Clerk III PT	General Counsel						3,648	3,648
Yatteau,Loretta M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						3,640	3,640
Stolberg,Amy	SCH SOCIAL WORKER	James Monroe High School - HS						3,629	3,629
Fling,Whitley	PARA	# 53 - Montessori Academy						3,620	3,620
Jackson,Chermaine	PARA SPEC ED 1:1	# 39 - Andrew J Townson - ES						3,620	3,620
Miller,Matthew D.	PARA SPEC ED 1:1	# 16 - John W Spencer - ES						3,620	3,620
Hicks,Stephanie	PARA SPEC ED	Jos. C. Wilson Found Acdmy						3,620	3,620
Jackson,Janice L.	PARA ADA	# 35 - Pinnacle School - ES						3,620	3,620
Ludwig,Deborah	PARA SPEC ED 1:1	# 12 - James P B Duffy - ES						3,620	3,620

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Turner, Kevin D	Cleaner Substitute	All Schools Unassigned - FA			221			3,394	3,615
Gunner, Sheena D.	PARA SPEC ED	# 2 - Clara Barton - ES						3,583	3,583
VanAalst, Mary Jane	PARA SPEC ED 1:1	# 33 - John James Audubon - ES						3,583	3,583
Griffin, Howard L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,578	3,578
Johnson, Lisa	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,570	3,570
Davis, Latoya	PARA SPEC ED 1:1	# 54 - Flower City School - ES						3,564	3,564
Sierra, Nadia	PARA SPEC ED 1:1	# 42 - Abelard Reynolds - ES						3,564	3,564
McCool, Tashonta	PARA ADA	# 53 - Montessori Academy						3,564	3,564
Cassarino, Paula E.	PARA SPEC ED 1:1	Jos. C. Wilson Magnet HS			233			3,303	3,536
Betker, Brianna	TCHR-ART	# 3 - Nathaniel Rochester - ES						3,513	3,513
Reid, Melda	PARA SPEC ED 1:1	# 16 - John W Spencer - ES						3,508	3,508
Torres Lopez Jr., Neftaly	FOOD SVC HLPR	# 12 - James P B Duffy - SFS			100			3,407	3,507
Phillips, Marion L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						3,500	3,500
Bryan, Latoraya K	Per Diem Sentry	School Sentry-Sub - DM						3,472	3,472
McPherson, Barbara S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,466	3,466
Morris, Karen R.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						3,462	3,462
Porter, Ezekiel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,457	3,457
Densmore, Barbara E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,456	3,456
Collins, Asia M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,451	3,451
Florence, Felicia	TCHR-SPEC ED	Employment Benefits - EB						3,450	3,450
Green, Nia	PARA SPEC ED 1:1	# 28 - Henry Hudson - ES						3,444	3,444
Sample, Nathaniel B.	PARA SPEC ED 1:1	# 45 - Mary McLeod Bethune-ES			420			3,023	3,443
Luster, Alicia N.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						3,443	3,443
Rosa-Schroder, Denise	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,423	3,423
Switalski, Barbara J	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,420	3,420
Mercado-Rivera, Edwin	PORTER	Franklin High School -SFS						3,418	3,418
Antczak, Harvey S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,380	3,380
Morales, Eileen	Office Clerk II Bilingual	General Counsel						3,366	3,366
Johnson, Desiree Ellen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,362	3,362
Rivera-Laureano, Josette	PARA SPEC ED	# 16 - John W Spencer - ES						3,359	3,359
Torres, Edwin Manuel	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			32			3,310	3,342
Ridgeway, Wanda A	PARA SPEC ED	Northwest High School						3,340	3,340
Anzalone-Haywood, Melissa L.	Tchr-Elem 4-6	Employment Benefits - EB						3,334	3,334
Rivera-French, Lisa W.	TCHR-FOREIGN LANGUAGE	# 5 - John Williams - ES						3,309	3,309
Deutsch, Christine	Tchr Hourly - Non Public Staff	Non Public Schools: City - SPP						3,280	3,280
Thompson, Tangelia N.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,273	3,273
Vanzo, Deborah L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						3,264	3,264
Wilson, Xavier A.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						3,240	3,240
Baez, Jenny M	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						3,237	3,237
Albert, Timothy Mark	TCHR-HOURLY	Tchr-Hourly - DM						3,203	3,203
Marcano, Michael	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	68					3,134	3,201
Mondo, Julia M.	TCHR-SPEC ED	# 46 - Charles Carroll - ES						3,191	3,191
Tuttle, Jessica G.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	90					3,094	3,184
Vanburen, Maureen	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3,184	3,184
Hilliard, Alfonso B.	Per Diem Sentry	School Sentry-Sub - DM						3,168	3,168
Gianniny, Amanda	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						3,162	3,162
Galarza, Ada I	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			23			3,100	3,123
Allen, Audryana K	RPPP PreK Para	# 22 - Abraham Lincoln - PreK			9			3,104	3,114
Badura, Donald	TCHR-HOURLY	Tchr-Hourly - DM						3,110	3,110
Adar, Michal	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,108	3,108



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Ruiz,Orlando	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,095	3,095
Hart,Lilith	TCHR-MUSIC,VOCAL	# 16 - John W Spencer - ES						3,090	3,090
Perez,Virmari	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						3,083	3,083
Powell,James	Per Diem School Safety Officer	School Sentry-Sub - DM						3,080	3,080
Moore,Alyshia M.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						3,068	3,068
Lawhorn,Sherice D	Office Clerk IV 40 hrs.	# 45 - Mary McLeod Bethune-ES						3,065	3,065
McCoy,Jataisha L.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						3,060	3,060
Colon,Kidanny R.	Per Diem Sentry	School Sentry-Sub - DM						3,040	3,040
Johnson,Gabriele	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3,040	3,040
Johnson,Ryan M.	Tchr Asst - ISS	# 54 - Flower City School - ES						3,033	3,033
Jones-Cleveland,Shawn D.	SCHOOL SENTRY I	Jos. C. Wilson Found Acdmy						3,029	3,029
Johnson,Jacqueline M	RPPP Break Para	# 44 - Lincoln Park - PreK						3,021	3,021
Murphy,Nicole L.	TCHR-KINDERGARTEN-FULL DAY	# 50 - Helen B Montgomery - ES						3,008	3,008
Case,Nancy	Tchr Asst - Special Education	Employment Benefits - EB						2,979	2,979
Williams,Donna S	Cleaner	# 28 - Henry Hudson - ES						2,977	2,977
Hudson,Amon P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,954	2,954
Moalim,Fowsia A	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,951	2,951
Torres,Joseette	FOOD SVC HLP-SubSTITUTE	Jefferson High School - SFS						2,949	2,949
Watkins,Peyton C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,936	2,936
Ortiz Santiago,Cristina M	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,934	2,934
Richards,Shamor D.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,934	2,934
Ashford,Darnell	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,916	2,916
Reed,Susan E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,916	2,916
Fillion,Tabitha	PARA POOL 32.5 HRS	# 16 - John W Spencer - ES						2,905	2,905
Randall,Rodney A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,888	2,888
Stewart,Denise	TCHR-SCIENCE	# 50 - Helen B Montgomery - ES						2,877	2,877
Grant,Mary	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,875	2,875
Smith,Elizabeth	TCHR-MATH	# 19 - Dr CharlesT Lunsford-ES						2,874	2,874
Pedraza,Ramonita	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,867	2,867
Washington,Alejandra	Per Diem Sentry	School Sentry-Sub - DM						2,864	2,864
Crockton,Brittany J	RPPP Break Para	# 39 - Andrew J Townson - PreK						2,864	2,864
Sarratori,Joseph I.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,857	2,857
Best,Ellen	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,847	2,847
Grant,Joshua J	Per Diem Sentry	School Sentry-Sub - DM						2,828	2,828
Wilson,Leetha L.	PARA SPEC ED 1:1	Edison Career & Technology HS			345			2,463	2,808
Nichols,Dennis	TCHR-SPEC ED	# 45 - Mary McLeod Bethune-ES						2,808	2,808
Mora Rosales,Berta L	Cleaner Substitute	All Schools Unassigned - FA						2,808	2,808
Jenssen,Christine H.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,799	2,799
Ward,Lakeshia	TCHR-SPEC ED	Elementary LT Susp'n / Tutrng						2,754	2,754
Carpio,Jacobo	PARA SPEC ED 1:1	Edison Career & Technology HS			345			2,407	2,752
Bell,Maurice L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,750	2,750
Walter,Sara	TCHR-SPEC ED	Vanguard Collegiate HS						2,750	2,750
Walker,Lizzie	FOOD SVC HLP-SubSTITUTE	John Marshall High School -SFS						2,748	2,748
Pollock,Bruce J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,744	2,744
Henzel,Catherine R.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,740	2,740
Soto,Armando	Cleaner Substitute	All Schools Unassigned - FA						2,736	2,736
Fisher,Hajah M.	PARA SPEC ED	Edison Career & Technology HS			327			2,407	2,734
Witaszek,Edward	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,730	2,730
Weathers,Stefan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,719	2,719
Brownell,Tracey	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,716	2,716



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
McNeil, Marc	Maintenance Helper	General - FA						2,681	2,681
Gunter, Joy	Per Diem Sentry	School Sentry-Sub - DM				36		2,632	2,667
Martinez, Jeicha	Cleaner Substitute	All Schools Unassigned - FA						2,664	2,664
Peterson, Leander	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,655	2,655
Muniz, Angel L.	Office Clerk IV Bilingual	School of the Arts - HS						2,650	2,650
Thomas, Latoris	Cleaner Substitute	All Schools Unassigned - FA						2,646	2,646
Hossenlopp, Joseph P.	TCHR-HOURLY	Tchr-Hourly - DM						2,633	2,633
Gabrielsen, Jacqueline A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,626	2,626
Watkins, Kali L.	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						2,625	2,625
Patmon, Willie E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,618	2,618
Perez, Susan	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,618	2,618
Gracia, Stephany N	Para Pre-K Break	Roch. Early Childhood Center						2,608	2,608
Overcash, Marianne P.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,592	2,592
Hoey, Caitlin A.	Tchr Hrly Non-Public Title II	Non Public Schools: City - SPP						2,580	2,580
O'Riley, Patrick Charles	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,579	2,579
Tucker, Danielle M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,570	2,570
Aktas, Derya	Tchr Hrly Non-Public Title II	Non Public Schools: City - SPP						2,550	2,550
Holderbaum, Katherine	TCHR-SPEC ED	# 10 - Dr Walter Cooper Aca-ES						2,543	2,543
Sak, Karen	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,538	2,538
Hardeman, Robert	Per Diem Sentry	School Sentry-Sub - DM						2,537	2,537
Spatola, Lorraine B.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,523	2,523
Brown, Mariah	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,500	2,500
Davis, Albert	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,500	2,500
Ranger, Diane A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,496	2,496
Edwards, Glenn R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,461	2,461
Coco, Christine A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,460	2,460
Ulaszewski, Mercedes S.	Communications Assistant	Dept of Communications-DM			105			2,352	2,457
Evans, Shannon	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,448	2,448
Wiley, Stella L.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					2,412	2,442
Disraeli, Jack	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,440	2,440
Patrick, Alison J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,440	2,440
Brown-Grinion, Pamala	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,434	2,434
Garcia-Adkins, Mayra I.	Office Clerk III Bilingual	James Monroe High School - HS						2,431	2,431
Crane, Samantha J.	Associate Counsel	General Counsel						2,423	2,423
Warzeski, Victoria L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,423	2,423
Surita, Arlene	Parent Liaison	# 35 - Pinnacle School - ES						2,416	2,416
Williams, Shatyra	PARA SPEC ED 1:1	# 45 - Mary McLeod Bethune-ES			280			2,127	2,407
Diaz, Haydeliz Marquez	Cleaner Substitute	All Schools Unassigned - FA						2,403	2,403
Widom, Tacara	Para Pre-K Break	Roch. Early Childhood Center						2,398	2,398
Daly, Eileen	TCHR-SPEC ED	Integrated Arts & Tech HS						2,390	2,390
Kimble, Sammy	CUSTODIAL ASSISTANT	East High School - HS						2,384	2,384
Bell, Shayla	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,380	2,380
Garcia, Brianna E.	STUDENT HELP-YTH WK STDY PR	Early Childhood Office - PS						2,376	2,376
Mason, Lakeyria	Cleaner Substitute	All Schools Unassigned - FA						2,376	2,376
Vilaysak, Southany J.	STUDENT HELP-YTH WK STDY PR	General - FA						2,376	2,376
Ognibene, Samuel	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,375	2,375
Cooper, Robin	Per Diem Sentry	School Sentry-Sub - DM			361	257		1,748	2,366
Adams, Marcella	PARA PRE-K	Roch. Early Childhood Center						2,365	2,365
Hernandez, Norelis	Para Pre-K Break	Roch. Early Childhood Center						2,365	2,365
Courneen, Sandra C.	Per Diem Retiree	Tchr-Sub Per Diem - DM	113					2,252	2,365

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Green,Jasmine H.	STUDENT HELP-YTH WK STDY PR	Early Childhood Office - PS						2,358	2,358
Graceffo,Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,353	2,353
Molis,Matthew J.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						2,341	2,341
Malone,Tina. M.	Para Pre-K Break	Roch. Early Childhood Center						2,335	2,335
Swails,Corkey R.	STUDENT HELP-YTH WK STDY PR	General - FA						2,322	2,322
Viera,Taisha	TCHR-SPEC ED SP/HH	Central CSE						2,315	2,315
Blue,Ozell	Cleaner Substitute	All Schools Unassigned - FA						2,304	2,304
Silvio,Carl A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,301	2,301
Mister,Jonathan D.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,300	2,300
Smith,Demetris D.	STUDENT HELP-YTH WK STDY PR	Dept of Financial Management						2,295	2,295
Sadler,Barbara	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,285	2,285
Harley,Terrance	Cleaner Substitute	All Schools Unassigned - FA						2,277	2,277
Chandler,Othelmar	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,268	2,268
Walters,Danielle M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,261	2,261
Hofmann,Heather	TCHR-SPEC ED SP/HH	# 45 - Mary McLeod Bethune-ES						2,245	2,245
O'Meara,Christina M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,244	2,244
Boateng,Michael	Per Diem Sentry	School Sentry-Sub - DM			29			2,204	2,233
Fowler,Tatyana J.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			27			2,205	2,232
Hernandez-Gonzalez,Laleshka	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			27			2,192	2,219
Dixon,Lucy M.	PARA	# 10 - Dr Walter Cooper Aca-ES						2,216	2,216
Macon,Samuel T.	STUDENT HELP-YTH WK STDY PR	Dept of Professional Dvlpmnt				68		2,147	2,214
Greer,Tray A.	STUDENT HELP-YTH WK STDY PR	Elementary Schools - SFS						2,205	2,205
Redd,Ramere A.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						2,205	2,205
Williams,Christopher S.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						2,205	2,205
Sotelo,Justin R.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			2,160	2,196
Terry,Caleb M.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						2,196	2,196
Bell,Jarod	Per Diem Sentry	School Sentry-Sub - DM						2,187	2,187
Hladis,Joseph D	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	38					2,144	2,181
Casado,Luis M.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA			72			2,106	2,178
Carbone,Thomas J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					2,142	2,172
Silva,Genesis S.	STUDENT HELP-YTH WK STDY PR	Dept of Professional Dvlpmnt			9	41		2,095	2,144
Mcloed,Kinsey R.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						2,142	2,142
Rubinga,Bicuma L.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						2,142	2,142
Pugh,Ensugin Elizbae	BUS ATTENDANT SUBSTITUTE L	Trnsprtn-Dist-Owned - TA			601			1,537	2,138
Jackson,Niaya A.	STUDENT HELP-YTH WK STDY PR	Dept of Financial Management						2,129	2,129
Clifton,Rebecca L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2,124	2,124
Cooper,Aiyana J.	STUDENT HELP-YTH WK STDY PR	Yth Dev Fmly Srv Supervision						2,124	2,124
Pimentel,Kenny Marie	FOOD SVC HLP-SubSTITUTE	Elementary Schools - SFS						2,124	2,124
Boyd,Megan S.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			2,079	2,115
Barbosa,Ashley N.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Ceballos Garcia,Raniel A.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Darden,Diamond D.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Law,Esther	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Nelson,Geraldine	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Santiago,Julian T.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,106	2,106
Callahan,Leah	TCHR-ESOL	# 28 - Henry Hudson - ES						2,102	2,102
Spindler,Sarah	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,100	2,100
Hemingway,Eilyn D.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						2,097	2,097
McQueen,Davion M.X.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			2,052	2,088
Cook,Thurman	SCHOOL SENTRY I	James Monroe High School - HS						2,087	2,087

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Joseph,Brandon R	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						2,084	2,084
Saxe,Genna	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2,083	2,083
Ficklin,Nicholas	Cleaner Substitute	All Schools Unassigned - FA			135			1,935	2,070
Moore Jr.,Tremayne L.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						2,070	2,070
Malave,Amadalis	Para Pre-K Break	Roch. Early Childhood Center						2,062	2,062
Seay,Danus J.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						2,061	2,061
Abdi,Sadiya M	Cleaner Substitute	All Schools Unassigned - FA						2,052	2,052
Alfaro,Christopher	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			2,016	2,052
Maldonado,Yavesca	Cleaner Substitute	All Schools Unassigned - FA						2,052	2,052
Swidorski,William R.	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						2,050	2,050
Sifain,Mina A	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						2,048	2,048
Cross,Loretta	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						2,042	2,042
Scott,Elizabeth A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,036	2,036
Burgett,Robert	TCHR-MATH	# 8 - Roberto Clemente - ES						2,035	2,035
Ruganis,Karen A.	TCHR-SPEC ED SP/HH	# 29 - Adlai E Stevenson - ES						2,030	2,030
Condon,Linda	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,019	2,019
Craib,Gail D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						2,019	2,019
Brock-Loomis,Kimberlee E.	ASSISTANT PRINCIPAL	Employment Benefits - EB						2,000	2,000
Fulkerson,Jason M.	ASSISTANT PRINCIPAL	# 3 - Nathaniel Rochester - ES						2,000	2,000
Hamilton,Wallace J.	ASSISTANT PRINCIPAL	# 44 - Lincoln Park - ES						2,000	2,000
Marconi,Sheila	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES						2,000	2,000
Mcdonald-Schwalb,Jacqueline	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,000	2,000
Wiecorek,Kathleen	Per Diem Administrator	Tchr-Sub Per Diem - DM						2,000	2,000
Collier,Shiya M.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,998	1,998
Holt,Jahrel U.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						1,998	1,998
Miles-Duncan,Aonestie D.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						1,998	1,998
Western,Katherine A	TCHR-FOREIGN LANGUAGE	# 16 - John W Spencer - ES						1,988	1,988
Perez,Marcos A.	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			23			1,961	1,984
Francois,Sierra T.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			1,935	1,971
Dellavilla,Cynthia S.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,969	1,969
Kibar,Ubah	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,961	1,961
Mackey,Darryl A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,949	1,949
Barclay,Linda C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM	315					1,632	1,947
Rodriguez,Javier M.	STUDENT HELP-YTH WK STDY PR	Attendance						1,944	1,944
Green,Jarell D.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,940	1,940
Battaglia,Mary	TCHR-FOREIGN LANGUAGE	# 16 - John W Spencer - ES						1,928	1,928
Lebron,Felicity I.	STUDENT HELP-YTH WK STDY PR	Dpty Supt Teaching & Learning				54		1,872	1,926
Inzinna,Ruth	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,920	1,920
Dilbert,Stephanie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,919	1,919
Falligan,Carolyn	Tchr Asst - Special Education	Northwest High School						1,917	1,917
Mishra,Januka D.	STUDENT HELP-YTH WK STDY PR	Dept of Professional Dvlpmnt			9	34		1,863	1,906
Mullin,Rebecca K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,904	1,904
Colon,Maria K.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,896	1,896
Barnabas,Rajesh	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,894	1,894
Anderson,Sandra N.	STUDENT HELP-YTH WK STDY PR	Office of Auditor General						1,890	1,890
Schultz,Emily	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,888	1,888
Sanabria,Katherine M.	PARA SPEC ED 1:1	# 8 - Roberto Clemente - ES			308			1,567	1,875
Spencer,Dezmin	Cleaner Substitute	All Schools Unassigned - FA						1,872	1,872
Vargas Cordero,Maria I	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,870	1,870
Smith,Kimberly D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,869	1,869

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Patterson,James	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,855	1,855
Hannon,Bernadette L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,853	1,853
Carpenter,Emily L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,845	1,845
Kearse,John	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,842	1,842
Ngo,Katrina	STUDENT HELP-YTH WK STDY PR	Yth Dev Fmly Srv Supervision						1,818	1,818
Connors,Vernon D.	DIR OF BUDGET	Employment Benefits - EB						1,815	1,815
Siddiqah,Ruqayyah	PARA SPEC ED	# 28 - Henry Hudson - ES						1,815	1,815
Terry,Keoree M.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics						1,809	1,809
Messina,Salvatore	BUS DRIVER	Trnsprtn-Dist-Owned - TA						1,788	1,788
Cummings,Shelly	TCHR-SPEC ED	# 42 - Abelard Reynolds - ES						1,784	1,784
Johnson,Judith	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,779	1,779
Perez-Rodriguez,Maribel	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,772	1,772
Marche,William	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,758	1,758
Shulman,Ellen L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,755	1,755
Chandler,Jermaine	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS			5			1,747	1,751
Cohen,Irving J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,750	1,750
Thoresen,Mary C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,749	1,749
Padovani,Jesus	Cleaner Substitute	All Schools Unassigned - FA						1,742	1,742
Rose Guy,Nicole	Tchr Asst - Special Education	# 20 - Henry Lomb - ES						1,737	1,737
Acwil,Mer M.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			1,701	1,737
Kaiser,Wendy	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,735	1,735
Prieto,Norma	Office Clerk III Bil 40	East High School - HS						1,732	1,732
Clavien,Vanel	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,728	1,728
Brumfield,Lawrence S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,726	1,726
Rodriguez,Gamaliel J.	STUDENT HELP-YTH WK STDY PR	Electrical - FA						1,719	1,719
Velez,Jeanny	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,716	1,716
Simba,Adina	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,714	1,714
Colon,Daniel	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,707	1,707
Heilmann,Jennifer N	TCHR-ENGLISH	James Monroe High School - HS						1,703	1,703
Rogers,Barbara J	Cleaner Substitute	All Schools Unassigned - FA			36			1,656	1,692
Hill,Shatoyia S	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,679	1,679
Fuller,Deloris	Cleaner Substitute	All Schools Unassigned - FA						1,679	1,679
Lopez,Luz D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,676	1,676
Casolari,LouisaLinda	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA						1,674	1,674
Rodriguez,Margarita	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,666	1,666
Carter,Marietta	BUS ATTENDANT	Trnsprtn-Dist-Owned - TA			12			1,652	1,664
Shepard,Isaiah X.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,664	1,664
Howe,Megan C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,662	1,662
Marrot,Francia	TCHR-FOREIGN LANGUAGE	# 16 - John W Spencer - ES						1,654	1,654
Dudek,Sharon	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,652	1,652
Enoch,James L.	STUDENT HELP-YTH WK STDY PR	Plant Engineering - FA						1,647	1,647
Jacobson,Amy G.	Per Diem Retiree	Tchr-Sub Per Diem - DM	75					1,568	1,643
Williams,Nickolas	CUSTODIAL ASSISTANT	# 8 - Roberto Clemente - ES						1,634	1,634
Ortiz,Abdiel	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,634	1,634
Nelson,Johnethen	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,616	1,616
Crocker,Ernest J.E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,607	1,607
Walker,Charmaine S	PARA SPEC ED	# 41 - Kodak Park School - ES			149			1,455	1,605
Lebron,Veronica	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,600	1,600
Clark,Melissa A.	Tchr Hrlry Non-PublicTitle II	Non Public Schools: City - SPP						1,591	1,591
Moody,Shaquanda D	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,588	1,588

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Jackson,Rosalind R	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,572	1,572
Hugee,Monday J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,570	1,570
Cook,Janetta L.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,566	1,566
Smith,Malik D.	STUDENT HELP-YTH WK STDY PR	Office of Science						1,566	1,566
Kennedy,Toccara	Cleaner Substitute	All Schools Unassigned - FA						1,562	1,562
Suarez,Erika D.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,562	1,562
Oliveri,John	TCHR-SCIENCE	Leadership Acad for Young Men						1,554	1,554
Ambrose,Anthony	Tchr Hrlly Non-PublicTitle II	Non Public Schools: City - SPP						1,551	1,551
Rice,Tynasha M	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,551	1,551
Ferguson,Nancy D.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,549	1,549
Underwood,H. Joanne	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,547	1,547
Tillmon,Nosym B.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,546	1,546
Bryant,Shanell L.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,544	1,544
Stell,Amy C.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,540	1,540
Sweeney,Grace	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,539	1,539
Dominic,Adrienne Renee	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,536	1,536
Casciani,Anthony L.	TCHR-HOURLY	Tchr-Hourly - DM						1,529	1,529
Rutland,Wilma D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					1,488	1,518
Alcantara,Ashley N.	STUDENT HELP-YTH WK STDY PR	Office of School Innovation						1,512	1,512
Martinez,Cathleen	Per Diem Sentry	School Sentry-Sub - DM						1,510	1,510
Carter,John	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,500	1,500
Schultz,Joyce	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,500	1,500
Quinn,Lakeya C.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,499	1,499
Burnett,Kaysie L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,488	1,488
Ilaraza,Deborah	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,486	1,486
Malone,Virginia M.	Tchr Hrlly Non-PublicTitle II	Non Public Schools: City - SPP						1,485	1,485
Nosky,Marilyn	Tchr Hrlly Non-PublicTitle II	Non Public Schools: City - SPP						1,485	1,485
Wiggins,Dolores E.	STUDENT HELP-YTH WK STDY PR	Office of Security Operations						1,485	1,485
Cummings,Victoria R.	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,481	1,481
Spiros,Theresa X.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	113					1,361	1,473
Card,Christine E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,468	1,468
Monds,Joanne	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,467	1,467
Hurell,Jason	Per Diem Sentry	School Sentry-Sub - DM						1,463	1,463
Tejada,Carolyn	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,463	1,463
Rivera,Jorge L.	STUDENT HELP-YTH WK STDY PR	Office of Science						1,458	1,458
Green,Charles	PORTER	Central Kitchen - SFS						1,444	1,444
Taran,Vanessa	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,443	1,443
Dixon,Edward	Per Diem Sentry	School Sentry-Sub - DM						1,437	1,437
Crudup,Randolph	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,428	1,428
McFarland,Demond O	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,427	1,427
Duncan,James	Per Diem Sentry	School Sentry-Sub - DM						1,425	1,425
Lopez-Pinet,Odelys	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,418	1,418
Crocketon,Stephanie	Para Pre-K Break	# 43 - Theodore Roosevelt-PreK						1,416	1,416
Duan,Xueyan	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,416	1,416
McCain,Carson L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,416	1,416
Aymerich,Mindy	TCHR-ESOL	# 12 - James P B Duffy - ES						1,414	1,414
Allen,Bonnie F.	Per Diem Retiree	Tchr-Sub Per Diem - DM	30					1,374	1,404
Vega,Priscilla M.	RPPP Break Para	Jos. C Wilson Found Acdmy PreK						1,404	1,404
Page,Jeffrey	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,400	1,400
Luciano,Paul A.	TCHR-HOURLY	Tchr-Hourly - DM						1,396	1,396

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lopata-Linn,Casimer B.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,395	1,395
Datsko,Maria B.	PARA SPEC ED	# 45 - Mary McLeod Bethune-ES			107			1,286	1,393
Jess,Raven J.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,382	1,382
Chapman,Ja'Colby B.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						1,377	1,377
Davidson,Aidan S.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,368	1,368
Arguello,Angela D.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,350	1,350
Callaway,Mirka G.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,348	1,348
Ackley,Kelsi L.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,341	1,341
Graham,Brandon R.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,341	1,341
Jeckovich,Sara	TCHR-HOURLY	Tchr-Hourly - DM						1,334	1,334
Martinez,Joviel A.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,332	1,332
Brett,Donna M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,320	1,320
Bronnenkant,Lindsay	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						1,320	1,320
Santiago,Katelyn I.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,316	1,316
Convertino,Katie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,310	1,310
Feldman,Genna R	TCHR-SCIENCE	Northeast High School						1,304	1,304
Houck,Kevin L.	TCHR-MATH	Edison Career & Technology HS						1,301	1,301
Hoffman,Kathryn M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,298	1,298
Battaglia,Joseph A.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,296	1,296
Baxter,Robert L.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,296	1,296
Granison,Arianna I.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,296	1,296
King,Jahmar H.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,296	1,296
Lake,Trevor J.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,296	1,296
Moultrie,Jakorie N.	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						1,296	1,296
Petrichick,Sarah J.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						1,287	1,287
Guler,Zeynep	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					1,250	1,280
Lynch,Carol A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,263	1,263
Mastrosimone,Pamela R.	Parent Liaison	Employment Benefits - EB						1,255	1,255
Perkins,Natalie E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	120					1,131	1,251
Bona,Dominic J.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,250	1,250
Kuter,Robert S.	Per Diem Administrator	Tchr-Sub Per Diem - DM						1,250	1,250
Hayward,Charles L.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,242	1,242
Hibbert,Jalayah M.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,242	1,242
White-Spraggins,Rayla	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,239	1,239
Holloway,Dinese	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,225	1,225
Gnann,Caitlin J	TCHR-SOCIAL STUDIES	# 17 - Enrico Fermi - ES						1,217	1,217
Figueroa Ruiz,Carlos	PORTER	# 43 - Theodore Roosevelt-SFS			5			1,206	1,211
Lorenzo,Roberto D.	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,206	1,206
Brown,Glen E	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,206	1,206
Hart,Kenneth B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,194	1,194
Bell,Matthew O.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,190	1,190
Little,Cynthia J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,190	1,190
Shaver,Aimee D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,190	1,190
Da,Ha Mee	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,188	1,188
Moye,Eriyana G.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,188	1,188
Perez Agosto,Emanuel	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,176	1,176
Adams-Hawes,Debra	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,172	1,172
Fennessy,Erin M.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,163	1,163
Foley,Ann	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						1,155	1,155
Invernizzi,Renato Adriel	Cleaner Substitute	All Schools Unassigned - FA						1,152	1,152



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Thomann,Debra Ann	Per Diem Retiree	Tchr-Sub Per Diem - DM						1,152	1,152
Budi,Wendy	TCHR-ENGLISH	# 19 - Dr CharlesT Lunsford-ES						1,150	1,150
McKay,Stephanie	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,145	1,145
Derow,Abdiweli	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,134	1,134
Jackson,K'neadee L.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,134	1,134
Montgomery Jr.,Jermaine	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,127	1,127
Olmo,Stacy L	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,120	1,120
Strowe,Suzanne M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,120	1,120
Fleming,April	Cleaner Substitute	All Schools Unassigned - FA						1,116	1,116
Marianetti,Armand	TCHR-SPEC ED	Jos. C. Wilson Found Acdmy						1,110	1,110
Link,Steven M.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,110	1,110
Smith,Susan G	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						1,110	1,110
Pressley,Veronica	FOOD SVC HLPR-UNDER 4 HR/DA	Edison Tech Occup Ed Ctr - SFS						1,104	1,104
Shephard,Jonish Sheanell	FOOD SVC HLPR	OACES-WFP						1,084	1,084
Rivera,Jennifer	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,081	1,081
Ange,Stephan A.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Quinonez Vazquez,Jonathan	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Rodriguez,Kiarangely	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Scott,Shyair K.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Strong,Freemonta L.	STUDENT HELP-YTH WK STDY PR	African & African-Amer Studies						1,080	1,080
Taw,Ler T.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Tullay,Majoe	STUDENT HELP-YTH WK STDY PR	All Schools Unassigned - FA						1,080	1,080
Vega,Alex D.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Wagner,Connor H.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,080	1,080
Matos,Lemuel	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,067	1,067
Heberle,Sara	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,065	1,065
Cotto-Rodriguez,Evelyn	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,064	1,064
Juda,Jalen B.	PARA SPEC ED	# 1 - Martin B Anderson - ES						1,064	1,064
Tameja,Anuradha	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,063	1,063
Brumfield,Demetrius A	Cleaner Substitute	All Schools Unassigned - FA						1,062	1,062
Stines,Cheryl	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,062	1,062
Thomas,Stanley	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,062	1,062
Gonzalez,Jessica L	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						1,050	1,050
Overton,Breona	FOOD SVC HLPR	OACES-WFP						1,047	1,047
Speciale,Robert J.	TCHR-HOURLY	Tchr-Hourly - DM						1,047	1,047
Christian,Cassandra	Cleaner Substitute	All Schools Unassigned - FA						1,044	1,044
Harris,Felicita M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					1,012	1,042
Harrison,Griffin F.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,035	1,035
Ellis,Amy P.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1,034	1,034
Green,Lajoya R.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						1,026	1,026
Jackson,Justin J.	STUDENT HELP-YTH WK STDY PR	Dept of Communications-DM						1,026	1,026
Murphy,Maureen K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,012	1,012
Matos,Moises	Cleaner Substitute	All Schools Unassigned - FA						1,008	1,008
Hibner,Lisa S.	SR INFO SRVCS BUS ANALYST	Student Information Systems-CS						1,005	1,005
Dutcher,Jessica	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,003	1,003
Joyner,Kenneth	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1,003	1,003
Gaston,Diana	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						994	994
Krickmire,Mary E.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						990	990
Ronco,Anthony S.	Tchr Hrlly Non-PublicTitle II	Non Public Schools: City - SPP						990	990
Brown,Jean R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						981	981



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Breedlove,Isaiah K	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						976	976
Pecora,Katherine J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						965	965
Reilley,Mary A.	TCHR-HOURLY	Tchr-Hourly - DM						961	961
Brown,Janice L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						960	960
Capolino,Anna M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						960	960
Clay,Emily	TCHR-HOURLY	Tchr-Hourly - DM						955	955
Newland,Marissa K.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						953	953
Scheier,Donna	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						948	948
Brewer,Paxton R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						947	947
Allocco,Margaret	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						944	944
Wiggins,Edmeshia T	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						922	922
Velez Roman,Limaris	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						920	920
McLendon,Jerron	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						899	899
Epstein,Judith S	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						891	891
Dalley,Mercedes A	FOOD SVC HLPR	NE/NW College Brd Schls - SFS						881	881
Ferguson,Thomasina	Per Diem Retiree	Tchr-Sub Per Diem - DM						881	881
Brockler,Hayley M.	COORD ADMIN SPEC ED-SEC	Spec Education Elementary Schl						879	879
Jackson,Dasia M	Cleaner	Northeast High School			301			567	868
Adams,Brenda	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						866	866
Wise,Scott	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						865	865
Kelly,Blase R.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						864	864
Brock,Brianna F.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						855	855
Ivy,Cheianne R. J.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						855	855
Dwyer,Mary E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						853	853
King,Janette L	Cleaner Substitute	All Schools Unassigned - FA						846	846
Jordan,Latisha	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	840						840
Olivo,Evelyn	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						838	838
Johnson,Darrell A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						837	837
Wu,Siyu S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						833	833
Kaufman,Alyson D.	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						825	825
McDaniels,Brendan W.	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						825	825
Rybak,Jennifer L	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						825	825
Techeney,Diane	Per Diem Retiree	Tchr-Sub Per Diem - DM						823	823
Stafford,Carol Ann	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						813	813
Carrillo,Hanzell M.	STUDENT HELP-YTH WK STDY PR	Schl Programs & Curriculum						810	810
Despaigne,Jose A.	STUDENT HELP-YTH WK STDY PR	Schl Programs & Curriculum						810	810
White,Donald	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						806	806
Forgione,Tracy N.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						800	800
Hostetler,Caroline M	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						800	800
King,Carolyn M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						799	799
Ramirez,Sonya J	Cleaner Substitute	All Schools Unassigned - FA						792	792
Steines,Kyle M.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						792	792
Glenn,Jerod	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						782	782
Presutti,Jon M.	TCHR-SCIENCE	# 5 - John Williams - ES						781	781
Notter,Abbey R.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						780	780
Albarran,Rachael M.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Barnes,Jerome	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Bollar,Kevin L.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Bryant,Angela G.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Gordon,DeJah A.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Green,Ericka A.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Jean,Niasia D.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
McCray,Malaica V. A.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Rivas,Joycelyn M.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Robertson,Jameque T.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Smith,LaShaun N.D.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Sutton Jr.,Giovanni M.A.	STUDENT HELP-YTH WK STDY PR	East High School - HS						774	774
Brown,Douglas	Per Diem Retiree	Tchr-Sub Per Diem - DM						768	768
Raiman,Iris M.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						763	763
Ferguson,Heather	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						760	760
Wilson,Rondell L.	Per Diem Sentry	School Sentry-Sub - DM						760	760
Smith,Philip D.	TCHR-HOURLY	Tchr-Hourly - DM						760	760
Messina,Maria Campos	TCHR-BILINGUAL-MATH	Vanguard Collegiate HS						751	751
Shakya,Shovana	FOOD SVC HLPY-SUBSTITUTE	Elementary Schools - SFS						750	750
Carter,Brian O.	STUDENT HELP-YTH WK STDY PR	Health, Phys Educ, & Athletics			36			711	747
Kim,Julie S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					714	744
Smith,Jessica L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM	30					714	744
Ciccione,Stephen	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						726	726
Rivera,Gloria E.	BUS ATTENDANT SUBSTITUTE L	Trnsprt-Dist-Owned - TA			218			499	717
Ben-Dov,Sandi A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						714	714
LaManna,Gina M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						714	714
King,Courtney A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						713	713
Matney,Laurie S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						708	708
Schnitter,John	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						708	708
Smith,Alfred R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						708	708
West,Martha	Per Diem Retiree	Tchr-Sub Per Diem - DM	90					600	690
Gibbons,Patrick J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						676	676
Miller Sr.,Ricky B.	CUSTODIAL ASSISTANT	# 5 - John Williams - ES						676	676
Berrian,Loretta	FOOD SVC HLPY	Family Learn Ctr Hart St - FS						666	666
Maldonado,Christian	FOOD SVC HLPY-SUBSTITUTE	Elementary Schools - SFS			9			652	661
Charette,Nicole	TCHR-HOURLY	Tchr-Hourly - DM						657	657
Cotroneo,Carla	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 2						649	649
Reyes,Antonio J	STUDENT HELP-YTH WK STDY PR	Agency Youth - HS						644	644
Wheat,Elsa A.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						640	640
Robinson,Ellen E.	TCHR-SOCIAL STUDIES	East High School - HS						617	617
Houser,Lisa	TCHR-HOURLY	Tchr-Hourly - DM						616	616
Camacho Marrero,Josh Marie	Cleaner Substitute	All Schools Unassigned - FA						612	612
Otero Carrion,Zorimar	FOOD SVC HLPY-SUBSTITUTE	Elementary Schools - SFS						605	605
Eli,Robin	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						604	604
Brydsten,Jon B.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						595	595
Metallo,Michelle A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						595	595
Usachev,Kayleigh D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						595	595
Cooper,DaJynae M	STUDENT HELP-YTH WK STDY PR	East High School - HS						594	594
Yawn,Donivin D	STUDENT HELP-YTH WK STDY PR	East High School - HS						594	594
Chapman,Lisa C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						591	591
Rivera,Sandra E.	Cleaner	# 8 - Roberto Clemente - ES						591	591
Taylor,Dorothy L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						589	589
Caviglia,Barbara	Per Diem Retiree	Tchr-Sub Per Diem - DM						585	585
Meleca,Sandra	Per Diem Retiree	Tchr-Sub Per Diem - DM						585	585
Washington,Willie J	FOOD SVC HLPY-SUBSTITUTE	Elementary Schools - SFS						582	582

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Employee Name	Primary Title	Department	Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Caiazza,David	Per Diem Retiree	Tchr-Sub Per Diem - DM						581	581
Parlet,Theresa	Per Diem Retiree	Tchr-Sub Per Diem - DM						578	578
Martinez,Yashira	Cleaner Substitute	All Schools Unassigned - FA						576	576
Ritchie,Susan T.	Tchr-Elem 4-6	# 42 - Abelard Reynolds - ES						574	574
Thompson,Vonjula L	PARA PRIMARY PROJ	# 57 - Early Childhood - ES						574	574
Beckwith-Cohen,Ethan I.	STUDENT HELP-YTH WK STDY PR	Expanded Learning						567	567
Morgan,Shanty	PARA SPEC ED 1:1	# 42 - Abelard Reynolds - ES						560	560
Mahoney,Alysia S	FSH/Cashier	Central Kitchen - SFS			46			509	555
Goode,Delene	TCHR-HOURLY	Tchr-Hourly - DM						554	554
Wesley,Martin	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						554	554
Bailey,Brian Joel	CLASS 5 TRUCK DRIVER SUB	Elementary Schools - SFS						552	552
Bonn,Kristen	TCHR-SPEC ED	# 33 - John James Audubon - ES						552	552
Ahmed,Rukia M	Cleaner Substitute	All Schools Unassigned - FA						540	540
Sustache Torres,Javier	Cleaner Substitute	All Schools Unassigned - FA						540	540
Fanton,Nathan C	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						537	537
Booker,London M.	Per Diem Student Teacher	Tchr-Sub Per Diem - DM						536	536
Charles,Craig	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						536	536
Corea,Roger C.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						536	536
Lasnicki,Nicole P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						536	536
McMullen,Barbara H.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						536	536
Zaccour,Gabrielle E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						536	536
Currier,Christopher R.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						531	531
Menzer-Kunz,Gina M.	Tchr-Elem 1-3	# 33 - John James Audubon - ES						525	525
Taylor,Holly E	TCHR-SCIENCE	School Without Walls - HS						513	513
Derose,Richard P.	Per Diem Administrator	Tchr-Sub Per Diem - DM						500	500
Wagner,Timothy L.	Per Diem Administrator	Tchr-Sub Per Diem - DM						500	500
Council,Mark	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						498	498
Cole,Aysha T.	STUDENT HELP-YTH WK STDY PR	# 5 - John Williams Smr Sch						495	495
Reed,Daniel T.	Maintenance Mechanic I	Grounds - FA						493	493
Rivera-Rodriguez,Tamar	Tchr-Elem 1-3 Bilingual	# 33 - John James Audubon - ES						490	490
Corey,Peter	TCHR-ESOL	# 3 - Nathaniel Rochester - ES						487	487
Rivers,William S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						480	480
Walker,Clarence	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						480	480
Hernandez,Ivette M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						476	476
Skidmore,Kirsten P.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						476	476
Torres,Karelyn	RPPP Break Para	# 42 - Abelard Reynolds - PreK						472	472
Snyder,Stanley	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						464	464
Palmer,Shannon M.	PARA PRE-K	# 45 - Mary McLeod Bethune-PrK						455	455
Morreale,Norman	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						450	450
Tedia,Petros Sentayehu	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						446	446
Rodriguez,Jared R.	STUDENT HELP-YTH WK STDY PR	Instruct Tech for Schools - CS						432	432
Davis,Latasha R	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						428	428
Madden,Theresa	Para Pre-K Break	# 15 - Children's SchI - PreK						425	425
Lugo Adorno,Jose D	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						419	419
Rodriguez,Jessica R.	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						419	419
Eriksson,Heather E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						417	417
Campos,Melissa E.	Board Member	Board Of Education-BOE						410	410
DeLeon,Tamara	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						391	391
Nelson,Georgeatte V	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						391	391
Stence,Russell K.	Per Diem Retiree	Tchr-Sub Per Diem - DM						390	390

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Lamme,Thomas J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						384	384
Morgan-Giles,Candace	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						384	384
Webb,Lucretia E	Cleaner Substitute	All Schools Unassigned - FA						382	382
Alvarez Rivera,Jean	FOOD SVC HLPD-SUBSTITUTE	Elementary Schools - SFS						380	380
Lewis,Tyra D.	Per Diem Administrator	Tchr-Sub Per Diem - DM						375	375
Marsocci,Fred	Per Diem Administrator	Tchr-Sub Per Diem - DM						375	375
Williams,Kayla	PARA SPEC ED 1:1	# 8 - Roberto Clemente - ES			93			280	373
Rodriguez,Roxani	PARA PRE-K	# 33 - Florence S Brown - PreK						364	364
Gillies,Paula	TCHR-MATH	Teacher Open Contracts						357	357
Jaskulski,Edmund A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						357	357
Johnson,Lillie	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						357	357
Rodriguez,Wendy N.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						357	357
Young,Stacy A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						357	357
Linehan-Kelley,Kathleen	TCHR-ESOL	Northeast High School						354	354
Fuchs,Christopher	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						354	354
Lincoln,Brenda L.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						354	354
Zucker,Daniel	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						354	354
Carrasquillo,Aisha C	FOOD SVC HLPD-SUBSTITUTE	Elementary Schools - SFS						349	349
Giuliano,Elizabeth T.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						343	343
Lenhard,Carrie	TCHR-SPEC ED	# 52 - Frank Fowler Dow - ES						343	343
Alfieri,Margaret	Per Diem Retiree	Tchr-Sub Per Diem - DM						339	339
Davidson,Audrey T.	Per Diem Retiree	Tchr-Sub Per Diem - DM						320	320
Dorey,Aaron L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						320	320
Kemp,Walter L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						315	315
Morreale,Joann I.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						300	300
Gajewski,Kimberly A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						298	298
Moe,Jean G.	Per Diem Retiree	Tchr-Sub Per Diem - DM						291	291
Horace,Dorothy	FOOD SVC HLPD-SUBSTITUTE	Elementary Schools - SFS						289	289
Colon,Maritza	Cleaner Substitute	All Schools Unassigned - FA						288	288
Martinez,Sarah J	Cleaner Substitute	All Schools Unassigned - FA						288	288
Oaks,Kala	Per Diem Sentry	School Sentry-Sub - DM						285	285
Popkovich,Ashley	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						281	281
Dash,Anthony O.	STUDENT HELP-YTH WK STDY PR	General Maintenance						280	280
Smith,Melinda	Tchr-Elem 1-3	# 23 - Francis Parker - ES						278	278
Allard,Douglas	TCHR-SOCIAL STUDIES	Northeast High School						267	267
Bauza,Matthew B.	Cleaner	# 10 - Dr Walter Cooper Aca-ES						265	265
Fast Horse,Abigail R.	STUDENT HELP-YTH WK STDY PR	Attendance						257	257
Bell,Rosa B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						250	250
Hewitt,Alice B.	Per Diem Administrator	Tchr-Sub Per Diem - DM						250	250
Moss,Cheryl	Per Diem Administrator	Tchr-Sub Per Diem - DM						250	250
Wendl,Ann	Per Diem Administrator	Tchr-Sub Per Diem - DM						250	250
Vasso,Dawn M	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						248	248
Irving,Leslie W	TCHR-SPEC ED	Northeast High School						246	246
Smith,Carol M.	RPPP Break Para	# 41 - Kodak Park School-PreK						243	243
Bryant,Jadiyah L.	STUDENT HELP-YTH WK STDY PR	Agency Youth - HS						239	239
Trinchini,Kimberly D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						238	238
Youngren,Nissa A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						238	238
Carmona,Cayli	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						236	236
Ceravolo,Ashley	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						236	236
Sherwood,Spencer N.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						236	236

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Employee Name	Primary Title	Department	Board Authorized	Other Additional Pay	Extra Hours- Straight Time	Extra Hours- Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Young,Melody	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						236	236
Harmon,Ashley	TCHR-SPEC ED	Leadership Acad for Young Men						229	229
Reynolds,Quanta S.	Per Diem Sentry	School Sentry-Sub - DM						228	228
Gonzalez,Yajaira	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						224	224
Lewis,Teron A	Tchr-Elem 1-3	# 41 - Kodak Park School - ES						223	223
Mohamed,Sadia	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						217	217
Rosado Cruz,Roberto	Cleaner Substitute	All Schools Unassigned - FA						216	216
Marciano,Susan	TCHR-FOREIGN LANGUAGE	# 5 - John Williams - ES						203	203
Spinder,Mark J.	Per Diem Retiree	Tchr-Sub Per Diem - DM						199	199
Brongo,Nicole A	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						197	197
Hanna,Stephanie M.	TCHR-SPEC ED	# 8 - Roberto Clemente - ES						197	197
Hauck,Kevin P	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						197	197
Vitullo,Rachelle C.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						197	197
Meteyer,Anne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						195	195
Kelly,Donald	Per Diem Retiree	Tchr-Sub Per Diem - DM						192	192
Mizell,Sonia	Per Diem Sentry	School Sentry-Sub - DM						190	190
Ives,Margaret E.	Tchr-Elem 1-3	# 2 - Clara Barton - ES						189	189
Binger,Carissa	TCHR-MATH	East Lower School						188	188
Dehollander,Robbin	TCHR-SOCIAL STUDIES	Northwest High School						185	185
Murphy,Tara L.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						179	179
Golden,Jay	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						178	178
Scully,Cassandra D.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						177	177
Tolbert,Frances J.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						177	177
Monson,Shelly M	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						172	172
Plummer,Timothy	TCHR-SPEC ED	# 54 - Flower City School - ES						171	171
Mason,Melanie A.	Office Clerk IV	Leadership Acad for Young Men						167	167
Costa,Anthony D.	TCHR-PRE-K	# 45 - Mary McLeod Bethune-PrK						167	167
Hernandez,Elizabeth	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						165	165
Mootry,Stewart L	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						163	163
Coates,Birgit H.	Tchr-Reading	East Lower School						161	161
Sarra,Alessandro D	Intervention/Prevention Tchr	Dr. Freddie Thomas HS						161	161
Alton,Marc	TCHR-BILINGUAL-SOC ST	James Monroe High School - HS						160	160
Behr,Joanne M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						160	160
Bellucci,Patrick J	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						160	160
Broker,Margaret E.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						160	160
Campbell,Amy M	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Caroselli Froehlich,Germaine R.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						160	160
Dumas,Lisa I	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						160	160
Gurz,Elizabeth D	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Hall,Chereeze Y.	TCHR-ELEM 3rd	# 52 - Frank Fowler Dow - ES						160	160
Hart,Gabriel	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Hauck,Mary E	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Hawkins,Elaine	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Horner,Brian D	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Hunt,Amy K	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Nix,Benjamin E.	Per Diem Retiree	Tchr-Sub Per Diem - DM						160	160
Patterson,Monika	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						160	160
Petrie,Carrie A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						160	160
Rivera,Emily J	Tchr-Elem 4-6	# 45 - Mary McLeod Bethune-ES						160	160
Sedita,Jason A	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						160	160

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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Stewart,Michelle A	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						160	160
Yarde,Clianda A.	Tchr-Elem 4-6	# 3 - Nathaniel Rochester - ES						160	160
Brown,Belle	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						154	154
Strozier,James L	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						154	154
Lydon,Diane C.	TCHR-MATH	East High School - HS						151	151
Bateman,Christopher T.	Tchr Hourly -Non Public Staff	Non Public Schools: City - SPP						150	150
Latiuk,Linda	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						150	150
Russell,Trent A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						147	147
Garcia Ramos,Luis	Cleaner Substitute	All Schools Unassigned - FA						144	144
Washington,Virginia	Cleaner Substitute	All Schools Unassigned - FA						144	144
Parris,Nkechi L.	Tchr-Elem 4-6	# 39 - Andrew J Townson - ES						143	143
Ruiz,Christine	Office Clerk III Bilingual	# 9 - Dr Martin L King Jr - ES						140	140
Caffarelli,Maria	TCHR-SCIENCE	Jos. C. Wilson Magnet HS						133	133
Hucks,Marilyn E	BUS DRIVER ON CALL N	Trnsprtn-Dist-Owned - TA			25			102	127
Kiley,Judith	Per Diem Administrator	Tchr-Sub Per Diem - DM						125	125
Zwierlein,Cornelius M.	Per Diem Administrator	Tchr-Sub Per Diem - DM						125	125
Roth,Kimberly	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						121	121
Bell,Molly S.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						119	119
Best,Erika E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						119	119
Chang,Jennifer	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						119	119
Cimino,Nicole M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						119	119
Dedes,Kevin S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						119	119
Dumbleton Jr.,Raymond	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						119	119
Normandeau,Hanna M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						119	119
Aprile,Heather J.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						118	118
Archer,Jerri-Ann	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						118	118
Slentz,Marilyn	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						118	118
Swenson,Paul	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						118	118
Goodwin,Nina T.	Per Diem Retiree	Tchr-Sub Per Diem - DM	113						113
Cruz Lopez,Ada	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						112	112
Bianchi,Cynthia S.	Per Diem Test Correct	Tchr-Sub Per Diem - DM						110	110
Condello,Michael D.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						110	110
Hannah,Sarah	Per Diem Retiree	Tchr-Sub Per Diem - DM						110	110
Schroeder,Chojaste	Per Diem Retiree	Tchr-Sub Per Diem - DM						110	110
Wheaton,Jenifer R.	TCHR-ENGLISH	# 16 - John W Spencer - ES						108	108
Daugherty,Damon	Cleaner Substitute	All Schools Unassigned - FA						108	108
Dukes,Branden M	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						107	107
Lainez,Cynthia	STUDENT HELP-YTH WK STDY PR	Agency Youth - HS						104	104
Feliciano,Santa	Tchr Asst - Special Education	# 50 - Helen B Montgomery - ES						102	102
Ristow,Elizabeth W	TCHR-MUSIC,INSTRUMENTAL	School of the Arts - HS						101	101
Daniels,Paul H.	Tchr-Elem 4-6	# 8 - Roberto Clemente - ES						99	99
Bunn,Glenn Earl	TCHR-SOCIAL STUDIES	School w/o Walls Fdn Academy						98	98
Parker,Lindsay C	TCHR-SPEC ED	# 50 - Helen B Montgomery - ES						98	98
Tamara Hernandez,Elizabeth	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						93	93
Jackson,Sha'Ronda L	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						89	89
Dixon,Andre	Tchr Asst - ISS	# 33 - John James Audubon - ES						87	87
Henton-Williams,Tracy L	Tchr Asst - Special Education	# 19 - Dr CharlesT Lunsford-ES						84	84
Beach,Kalie E.	TCHR-ART	East Lower School						70	70
Kehoe,Matthew L	TCHR-MATH	East High School - HS						69	69
Flood,Liam T.	Tchr Hrly Non-PublicTitle II	Non Public Schools: City - SPP						66	66



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Gonzalez,Roberto	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						65	65
MacIntyre,Dana L.	TCHR-HEALTH EDUCATION	Jos. C. Wilson Found Acdmy						65	65
Manou,Danielle	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						64	64
Alexyn,Courtney M.	TCHR-ENGLISH	# 5 - John Williams - ES						64	64
Sutton,Brian P	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						64	64
Altieri,Joseph A.	TCHR-ART	# 8 - Roberto Clemente - ES						64	64
Pelrah,Sanya C.	ELA Coach	# 8 - Roberto Clemente - ES						63	63
Lupien,Mary A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						60	60
Jimenez-Irizarry,Gladys	Per Diem Counselor	Tchr-Sub Per Diem - DM						56	56
Horne,Gunhild	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						54	54
Melendez Santiago,Katherine	Cleaner Substitute	All Schools Unassigned - FA						54	54
Mull,Lorraine	TCHR-ART	School of the Arts - HS						53	53
Haji,Muna	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						51	51
Aguilar,Amy R	Tchr-on-Assign ED Support	Specialized Services Zone 3						47	47
Dunbar,Uniquee	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						47	47
Tomczyszyn,Jennifer	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						42	42
Leisten,Holly	TCHR-HEALTH EDUCATION	Teacher Open Contracts						36	36
Goodyear,Deborah L.	FOOD SVC HLPR	East High School - SFS						36	36
Davy,Anthony	Cleaner Substitute	All Schools Unassigned - FA						36	36
Diaz,Angel R	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						35	35
Slack,Meghan C.N.	TCHR-TECHNOLOGY	Teacher Open Contracts						34	34
McKoy,Keenan M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						29	29
Williams,Sean D.	TCHR-MUSIC,VOCAL	East Lower School						24	24
Briggs,Andrea	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22	22
Spain-Taylor,Christine	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						22	22
Bohman,Frans	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21	21
Wentz,Selena	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						21	21
Ilarraza,Nathanael	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						19	19
Renford,Robin	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						19	19
Paredes,Barbara	Tchr-Elem 1-3	# 9 - Dr Martin L King Jr - ES						18	18
Kench,Theresa H.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						18	18
Schimek,Michael	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						16	16
Kecskemety,Emily	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						15	15
O'Neill,Joseph	TCHR-ENGLISH	Leadership Acad for Young Men						14	14
Ballard,Mark E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						14	14
Collins,Shameka	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13	13
Elmendorf,Adryanna S.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						13	13
Clawson,Cindy	TCHR-PHYSICAL EDUCATION	Teacher Open Contracts						12	12
Faulds,Christopher A	FOOD SVC HLPR-SUBSTITUTE	Elementary Schools - SFS						12	12
Allen,Arkee S	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						9	9
Thompson,Jacquez S.	STUDENT HELP-YTH WK STDY PR	Agency Youth - HS						9	9
Blaine,Christopher R	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						8	8
Goldberg,Shira A.	Per Diem Retiree	Tchr-Sub Per Diem - DM						8	8
Scalia,Thomas F.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						6	6
Wallace,Elisa C.	Per Diem Retiree	Tchr-Sub Per Diem - DM						6	6
Chapman,Robert M.	Per Diem Retiree	Tchr-Sub Per Diem - DM						5	5
Krochalis,Helene L.	Per Diem Retiree	Tchr-Sub Per Diem - DM						4	4
Coffey,Annette	Per Diem Retiree	Tchr-Sub Per Diem - DM						3	3
Hettler,Karen	Per Diem Retiree	Tchr-Sub Per Diem - DM						3	3
Meyers,Jeannine M.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						3	3



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Employee Name	Primary Title	Department	Additional Pay-Board Authorized	Other Additional Pay	Extra Hours-Straight Time	Extra Hours-Overtime	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Robarge, Julie E.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						3	3
Ozminkowski, Christina M	TCHR-TECHNOLOGY	Edison Career & Technology HS						3	3
Pacino, Joshua M.	TCHR-MUSIC,VOCAL	Northwest High School						3	3
Brown, Reena	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2	2
Francisco, David	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2	2
Gaither, Tiffany	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2	2
Lebron, Beatriz	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2	2
McGarrigle, Megan A.	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						2	2
Steverson, Roberta W	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						2	2
LaRue, Barbara	Per Diem Teacher - Certified	Tchr-Sub Per Diem - DM						1	1
Mulvaney, Kirstin A.	Per Diem Teacher - Uncertified	Tchr-Sub Per Diem - DM						1	1
<b>Grand Totals</b>			<b>10,482,967</b>	<b>207,820</b>	<b>955,113</b>	<b>1,934,034</b>	<b>2,409,596</b>	<b>323,349,302</b>	<b>339,338,833</b>

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