



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

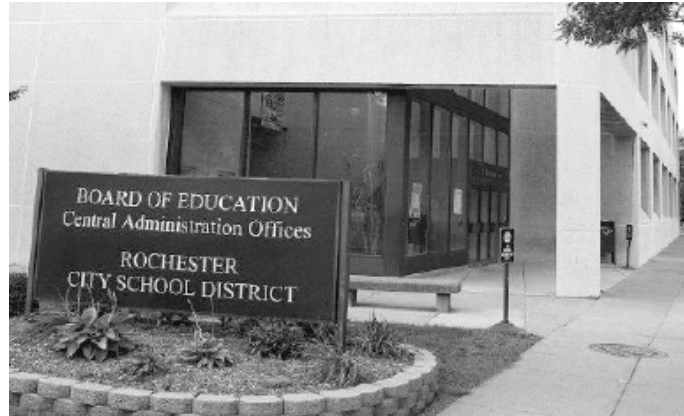
DRAFT
2018 - 19 BUDGET
FOR THE BOARD OF EDUCATION

MARCH 27, 2018

ROCHESTER CITY SCHOOL DISTRICT 2018-19 BUDGET BOOK AND DISTRICT PROFILE

BOARD OF EDUCATION

Van Henri White, President
Willa Powell, Vice President
Cynthia Elliott
Melanie Funchess
Elizabeth Hallmark
Beatriz LeBron
Natalie Sheppard
Genesis Silva, Student Representative



SUPERINTENDENT OF SCHOOLS

Barbara Deane-Williams, Superintendent of Schools

Superintendent's Executive Cabinet

Carlos Garcia, Chief Communications Officer
Raymond J. Giamartino, Chief of Accountability
Shirley Green, Chief of Intensive Supports and Innovation
Harry Kennedy, Chief of Human Resources
Pamela Kissel, Interim Chief of Schools
Karl Kristoff, General Counsel
Linus Guillory, Deputy Superintendent for Teaching and Learning
Beth Mascitti-Miller, Chief of Receivership Schools
Idonia Owens, Chief of School Equity
Fatimat Reid, Chief of Staff
Michael Schmidt, Chief of Operations
Everton Sewell, Chief Financial Officer
Toyia Wilson, Chief of Schools
Lawrence Wright, Deputy Superintendent of Administration

Finance Team

David Adams, Manager of Financial Reporting
Rodney Asse, Director of Budget
Maureen Bisnett, 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
Cheryl Sarkis, 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.



WILLA POWELL

Willa Powell is serving as the Vice President of the Board. Vice President 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.



CYNTHIA ELLIOTT

Commissioner Elliott has a passion for Rochester's children and families who are economically and socially disadvantaged. She is committed to this population attaining self-sufficiency. Commissioner Elliott is Assistant to the Executive Director of Baden

Street Settlement. She graduated from Monroe Community College, received her Bachelor's Degree from St. John Fisher, and two Master's Degrees, one from SUNY Brockport and the other from Fielding Graduate University. Commissioner Elliott is currently working on a Ph.D. in Human and Organizational Systems.



MELANIE FUNCHESS

Melanie Funchess was appointed to the Board of Education in 2018. Commissioner Funchess is currently employed by the Mental Health Association where she serves as the Director of Community Engagement. In this position she had responsibility for integrating family and community voice into the systems transformation work at the practice, program and policy levels. Commissioner Funchess has served as an advocate for families and youth for many years and has worked extensively in the areas of family engagement and empowerment as well as community building. She presents, trains, and consults locally and nationally in the areas of mental health in communities of color, cultural competence/culturally responsive practice, family engagement, implicit bias, cultural brokering, community engagement and partnership building, racial trauma and healing. Her two plus decades of work experience also includes the areas of Education, Developmental Disabilities, and Community Health.



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.



BEATRIZ LEBRON

Beatriz LeBron was appointed to the Board in 2018. Commissioner LeBron was born and raised in the Bronx and considers herself a true New Yo-Rican (New York Puerto Rican). She has three children, two graduates of RCSD and a first grader who attends at The Children's School No. 15. Commissioner LeBron works at Rochester Regional Health as a Community Health Worker and as the Coordinator for the Children's Leadership Training Institute. She is actively involved in the community and is the elected leader of the Democratic Committee's 25th Legislative District. Commissioner LeBron is passionate about serving others with a particular focus on disadvantage communities and works to ensure they have advocacy, linkages to resources and that they are provided support.



NATALIE SHEPPARD

Natalie Sheppard joined the Board in January 2018. She was born and raised in Rochester, NY. Commissioner Sheppard takes pride in doing her part in assisting with

the improvement of her community. Her greatest strength is her ability to create and implement innovative solutions to identified problems. Her passion is working with youth and families. Commissioner Sheppard has her master's degree in Social Work and currently works for Children Awaiting Parents. She is also an adjunct professor at her alma mater, Roberts Wesleyan College and serves as an Advisory Council Member for Action for a Better Community's New Direction program. Working with children and families through these capacities have helped shape Natalie into the Youth and Families' Advocate that she is today. Commissioner Sheppard currently lives in Rochester, NY with her daughter where she continues to support various community organizations and initiatives.



GENESIS SILVA

Genesis Silva serves as the Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. She attends the School Without Walls Commencement Academy and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and lives.

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INTRODUCTION AND OVERVIEW

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POLICIES, PRIORITIES, AND PLANS

SECTION 2

DISTRICTWIDE SUMMARY BUDGET

SECTION 3

SCHOOL PROFILES AND BUDGETS

SECTION 4

PROGRAM PROFILES AND BUDGETS

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DISTRICTWIDE PROFILES AND BUDGETS

SECTION 8

CAPITAL IMPROVEMENT PLAN

SECTION 9

APPENDICES

SECTION 10

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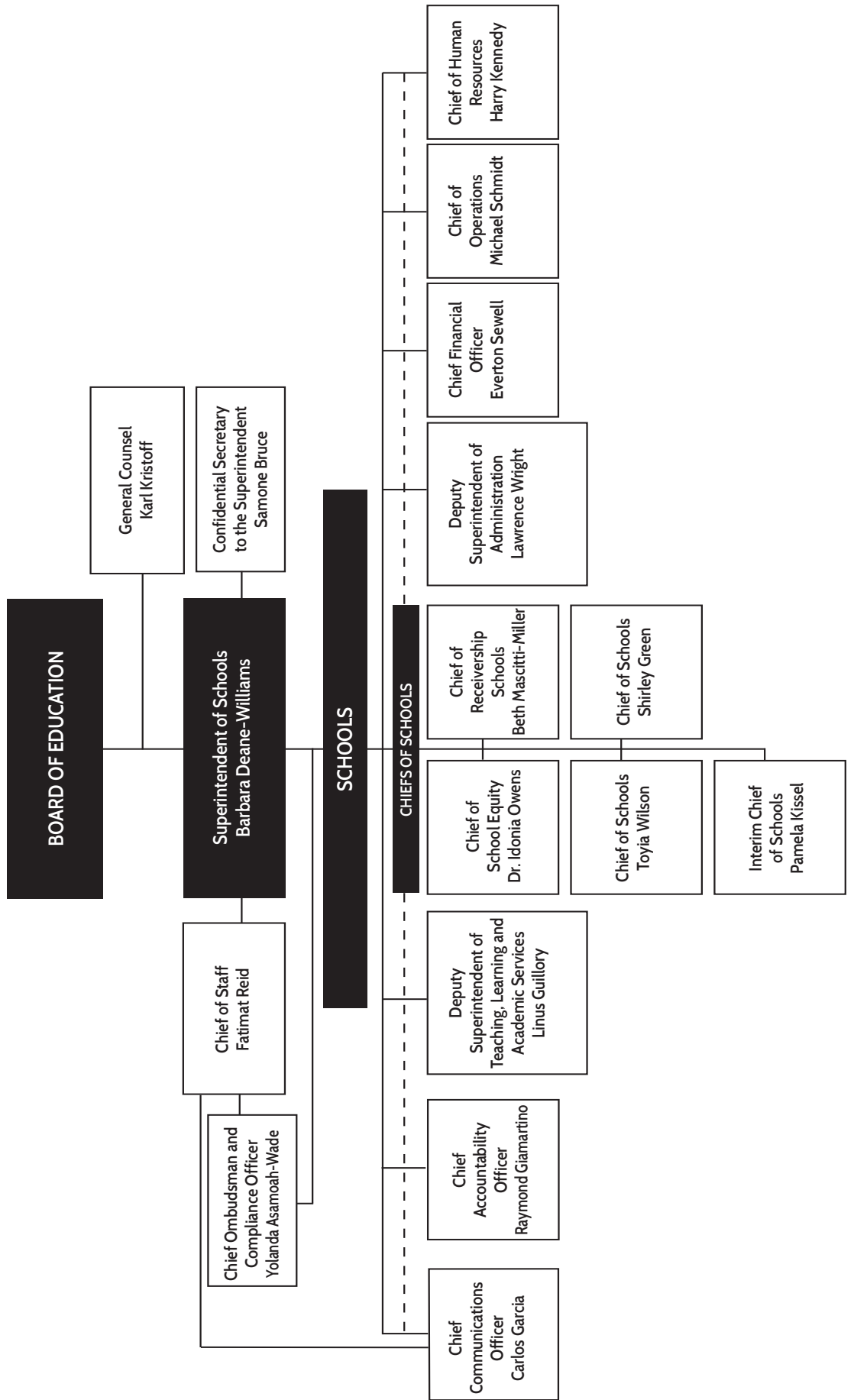
- 2018-19 Executive Budget Summary
- RCSD Organizational Chart
- Reader's Guide

Introduction & Overview

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2018-2019
EXECUTIVE BUDGET SUMMARY
COMING

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 1st through June 30th. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2015 are listed along with the current year FY 2016 budget for comparative purposes. Any presentation of FY 2016 is based on the February 2016 amended budget and includes the most current information that will be carried forward to June 30, 2016. The proposed budget column is the projection for the fiscal year ending June 30, 2017. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

ORGANIZATION OF THE BOOK

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

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

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

SECTION 4: The School Budget section includes each school's financial information and staffing. The Budget page will include staffing breakdowns and proposed expenditures.

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

SECTION 5: The Program Profiles and Budgets section presents goals, objectives and measures of achievement for programs within the District's Strategic Plan. The information presented in this section shows the cost of the program and is also included in the school and department budgets. Each program will include the number of students served, locations, program description, objectives, revenue sources, expenditures, related positions and costs per student. This information is used throughout the year in program evaluation.

READERS GUIDE, CONTINUED

SECTION 6: Administration Profiles and Budgets section contains budget information for administrative departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Information provided will include a description of each department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

SECTION 7: East High School EPO section contains budget information for the administration and operations of East High School. The 2015-16 school year begins a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2016-17 will be the second year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

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

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

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

READERS GUIDE, *CONTINUED*

xxx22	Capital Expenses
xxx26	Charter Schools
xxx27	Registrars

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*

Category	Account Group	Account Name	
Salary Compensation	Teacher Salary	Tchr Sal 1-6	
		Tchr Sal 4-6	
		Tchr Sal 7-12	
		Tchr Sal Guid/Soc Wk/Psyc	
		Tchr Sal Pre-K	
		Tchr Sal Sp Ed	
		Tchr Sal Turnover Vacancy	
		Tchr Sal Bldg Based Subs 7-12	
		Tchr Sal Bldg Based Subs K-6	
	Civil Service Salary	C.S. Sal Cler & Steno	
		C.S. Sal Custodial	
		C.S. Sal Non-Inst	
		C.S. Sal Skld & Semi-Skld	
		C.S. Sal Supv & Tech	
		C.S. Sal Turnover Vacancy	
		Student Stipends	
	Administrator Salary	Tchr Sal Adm & Supv	
		Tchr Sal Adm Turnover Vacancy	
	Teaching Assistants	Teaching Assistant 7-12	
		Teaching Assistant	
		Teaching Assist Turnover Vacancy	
	Paraprofessional Salary	C.S. Sal Paraprofessional	
		C.S. Sal Para Turnover Vacancy	
	Other Compensation	Substitute Teachers	Misc Unclassified Pay Adjustmt
Tchr Sal Subs 7-12			
Tchr Sal Subs K-6			
Tchr Sal Subs Adm & Supv			
Tchr/Admin TAPU Sub 7-12			
Tchr/Admin TAPU Sub K-6			
Hourly Teachers		Stipends	
		Tchr Sal Hourly 4-6	
		Tchr Sal Hourly 7-12	
			Tchr Sal Hourly K-3
		Teachers In Service	Tchr Sal In-service/Curr
		Overtime Civil Service	C.S. Overtime
	CS Sal Regular Extra Pay		
		Paraprofessional Development	
	Civil Service Substitutes	C.S. Sal Custodial Subs	

READERS GUIDE, CONTINUED

Category	Account Group	Account Group
Other Compensation (cont'd)	Civil Service Subs (cont'd)	C.S. Sal Semi & Skld Subs
		Sentry Subs
Employee Benefits	Employee Benefits	Attendance Incentive
		Catastrophic Illness-C.S.
		Catastrophic Illness-Tchr.
		Disability Insurance
		Employee Assistance Program
		Final Vacation Pay - ASAR
		Final Vacation Pay - BENTE
		Final Vacation Pay - SEG
		Health Insurance FSA Fee
		Life Insurance - Active Empl
		Paid Illness Leave-C.S.
		Paid Illness Leave-T.P.
		Tuition Reimbursement
		Unemployment Insurance
		Vacation Pay in Lieu of -ASAR
		Vacation Pay in Lieu of -BENTE
		Vacation Pay in Lieu of-SEG
		Voluntary Separation Plan
		Workers Compensation Insurance
		Workers Compensation Reserve
	Dental Insurance	Dental Insurance - Active Empl
	Health Insurance	Health Insurance - Active Empl
		Health Insurance - Ret Empl
		Cobra Claims & Reimbursements
		Stop Loss and Admin Fees
	Social Security	Social Security
	Employee Retirement System (ERS)	State Employee Retirement
Teacher Retirement System (TRS)	State Teachers Retirement	
ERS Retirement Incentive	ERI Incentive	
TRS Retirement Incentive	TRI Incentive	
Fixed Obligations with Variability	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
		Tuition - All Other
		Tuition - Public Districts
	Contract Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips

READERS GUIDE, *CONTINUED*

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

READERS GUIDE, *CONTINUED*

Category	Account Group	Account Group
Facilities and Related (cont'd)	Facilities Service Contracts (cont'd)	Gen Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
	Rentals	Rental Of Equipment
		Rental Of Land & Bldgs
		Rental-Parking Lots
		Department Credits - Rentals
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
		Radiator & Heater Repair
		Radio Repair
		Suspension & Spring Repair
		Tire Repair
	Postage Printing & Advertising	Duplicating & Copying
		Postage
		Printing & Advertising
	Auto Supplies	Auto Parts
		Anti-Freeze
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Supplies and Materials	Food & Provisions
		Food Svc Direct Expense
		Lunchroom Supplies
		Medical Supplies
		Prof Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
Uniforms		
Facilities and Related (cont.)	Custodial Supplies	Custodial Supplies
	Office Supplies	Office Supplies
Technology	Computer Software-Instruct/Non-Instruct	Computer Software
Other Variable Expenses	Miscellaneous Services	Admissions/Tournament Fees
		Assessments On Property


READERS GUIDE, CONTINUED

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

This budget publication is available in different formats:

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

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- 
- Board Budget Policies
 - Student Enrollment
 - Collective Bargaining



Policies, Priorities & Plans

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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.

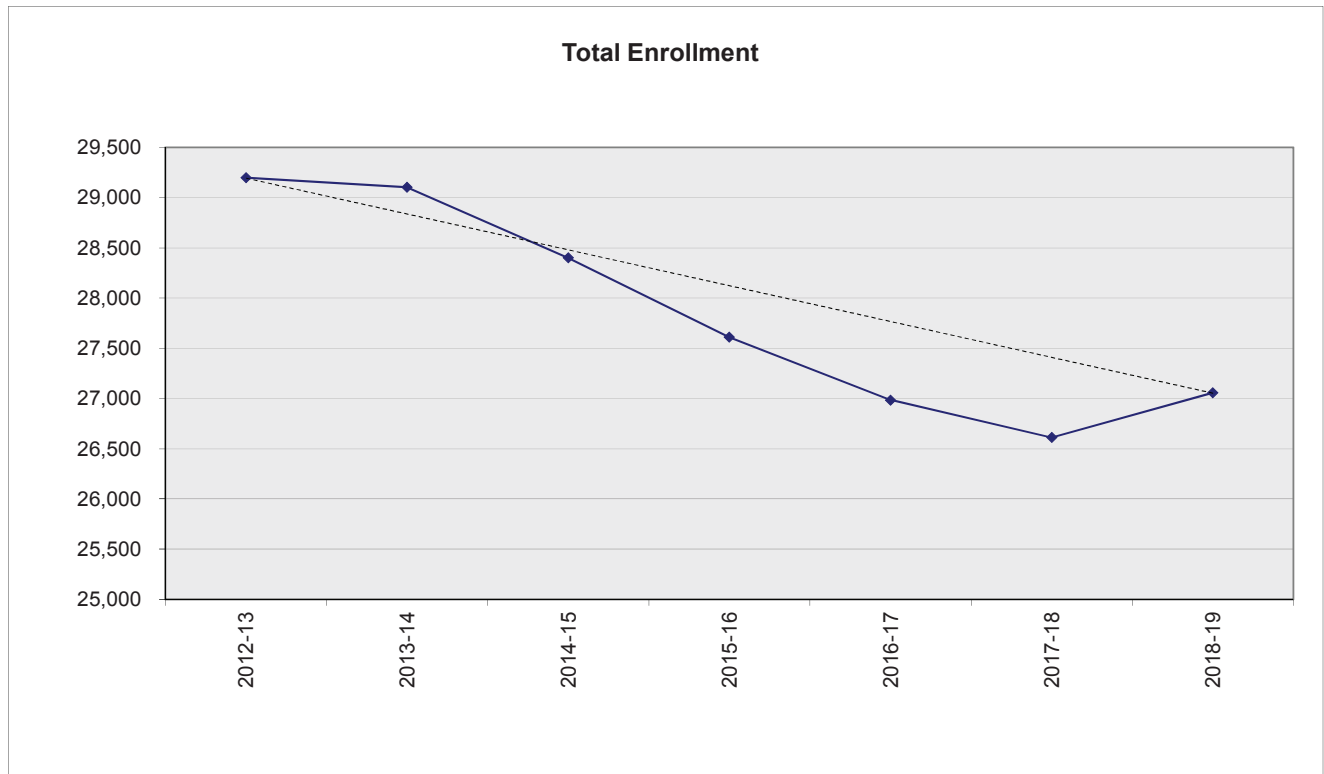
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected
K	2,609	2,476	2,482	2,447	2,190	2,014	2,073
1	2,592	2,663	2,478	2,479	2,235	2,202	2,001
2	2,352	2,581	2,530	2,456	2,378	2,216	2,192
3	2,275	2,277	2,483	2,363	2,325	2,363	2,162
4	2,375	2,271	2,222	2,364	2,371	2,294	2,361
5	2,142	2,184	2,037	2,122	2,091	2,184	2,301
6	2,286	2,221	2,096	1,951	1,915	2,001	2,198
7	2,057	2,015	1,989	1,966	1,794	1,807	1,971
8	2,194	2,029	1,969	1,819	1,818	1,810	1,763
9	2,840	3,028	2,815	1,927	2,748	2,589	1,815
10	2,249	2,051	2,115	2,306	2,061	2,025	2,584
11	1,550	1,602	1,602	1,650	1,497	1,511	2,088
12	1,676	1,705	1,583	1,761	1,561	1,595	1,547
Total K-12	29,197	29,103	28,401	27,611	26,984	26,611	27,056



COLLECTIVE BARGAINING

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

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

Collective Bargaining Units and Contracts

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/17 through 6/30/21	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/14 through 6/30/18	*Under Negotiation
Rochester Association of Paraprofessionals (RAP)	7/1/17 through 6/30/21	Final CBA
Rochester Teachers Association (RTA)	7/1/15 through 6/30/18	* Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/17 through 6/30/20	Final CBA

* 1-year extension

Financial Impact

The District’s FY 2018-19 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 06/30/18 are currently operating under a 1-year extension.

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

Bargaining Unit Salary Increases

Effective Date	RTA	ASAR	BENTE	RAP	SEG	BOE	Exempt
2014-15	2.90%	3.00%	2.90%	2.90%	0.00%	3.00%	3.00%
2015-16	3.61%	3.00%	2.50%	2.50%	0.00%	3.00%	3.00%
2016-17	3.61%	3.00%	2.70%	2.70%	3.00%	3.00%	3.00%
2017-18	3.61%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
2018-19	TBD	TBD	3.00%	3.00%	TBD	TBD	TBD

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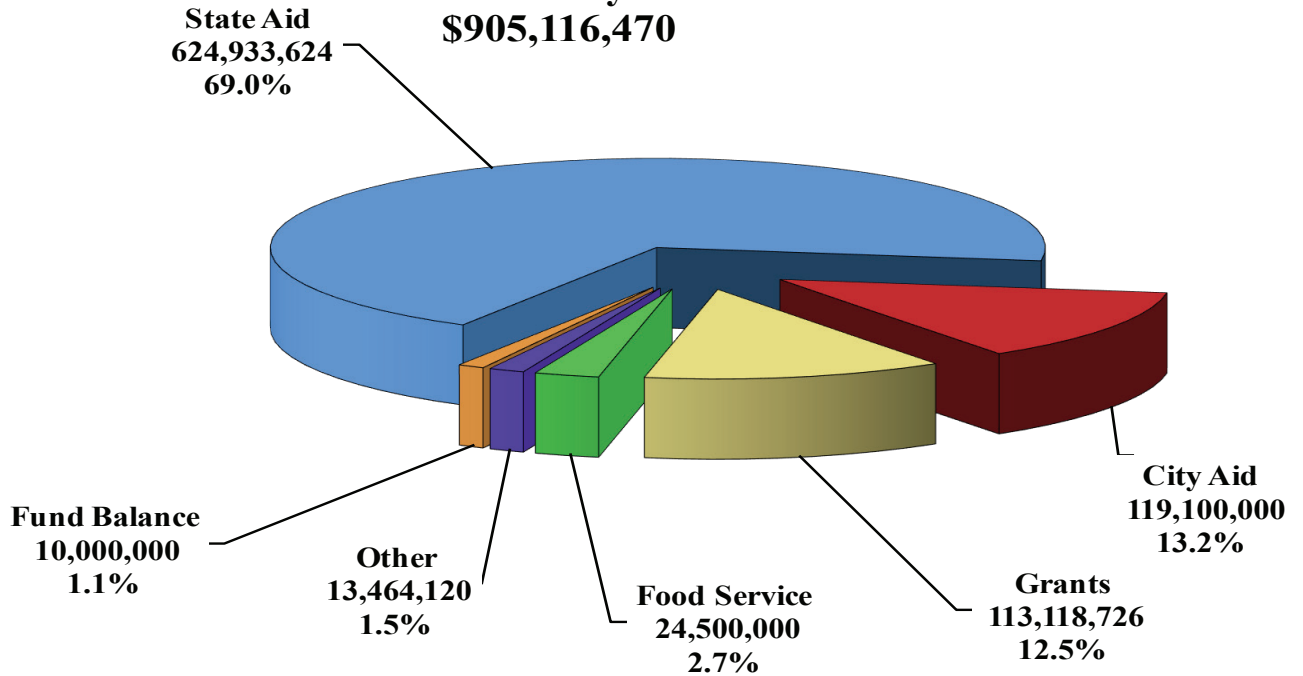
- Revenue and Expenditures Charts
- Revenue Summary and Analysis
- Grant Revenue Summary
- Grant Descriptions
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to the Budget
- Multi-Year Projection

Districtwide Budget Summary

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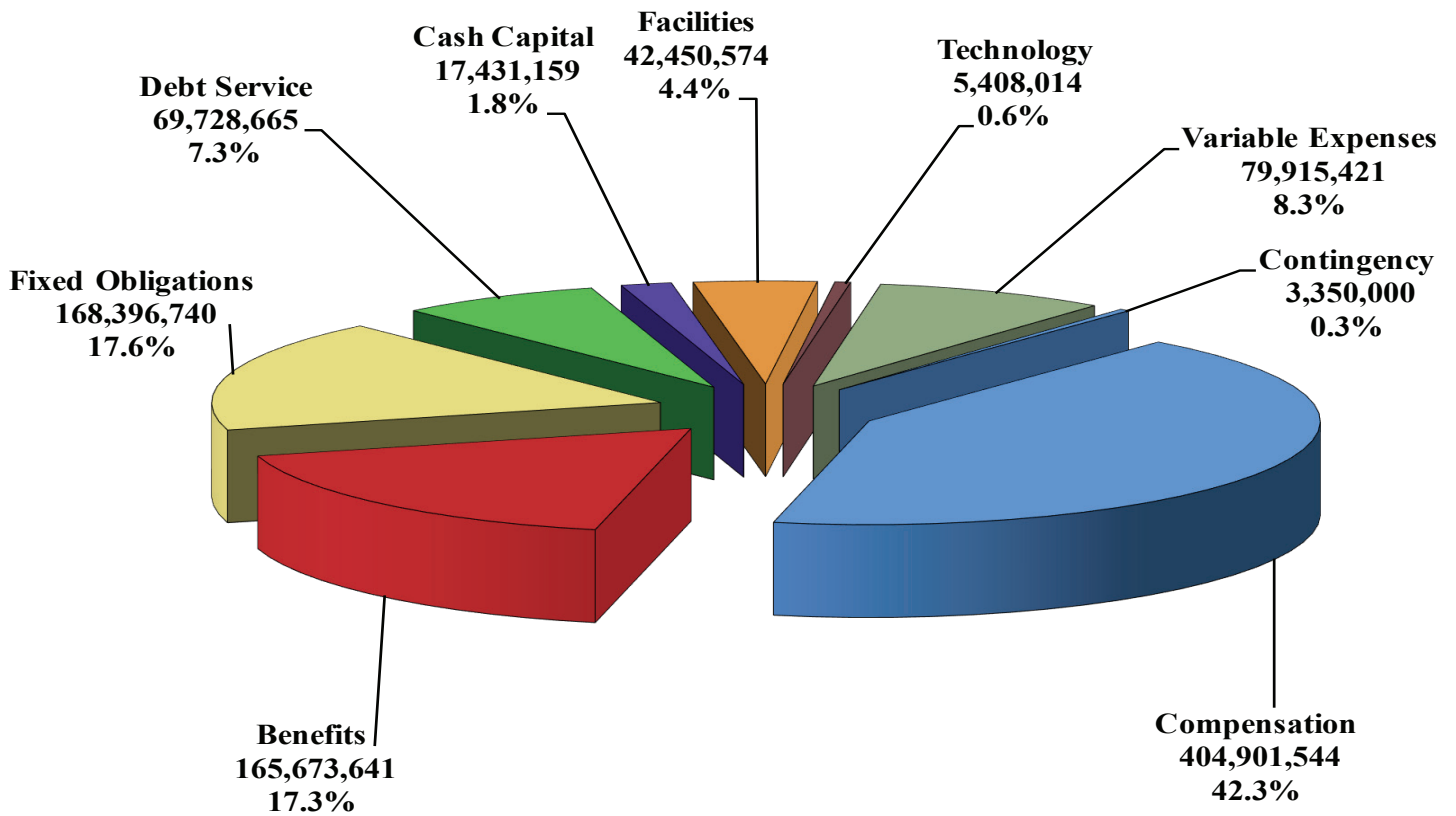
Revenue Summary - All Funds

\$905,116,470



Expenditure Summary - All Funds

\$957,255,757



DISTRICT - WIDE SUMMARY BUDGET 2018 - 19 DRAFT BUDGET

REVENUE SUMMARY

Revenue Category	2017-18 Adopted Budget	2017-18 Amended Budget	2018-19 Proposed Budget	2018-19 Variance
GENERAL FUND				
State Aid				
Foundation Aid	\$422,251,385	\$421,948,812	\$428,262,491	\$6,313,679
Special Services Aid	\$8,494,508	\$10,016,384	\$8,559,606	(\$1,456,778)
Special Education - Public High Cost Aid	\$8,420,083	\$7,029,731	\$9,023,280	\$1,993,549
Special Education - Private Excess Cost Aid	\$9,987,906	\$9,717,747	\$9,740,308	\$22,561
Transportation Aid	\$62,661,382	\$64,403,916	\$66,677,316	\$2,273,400
Computer Hardware Aid	\$702,009	\$696,839	\$712,148	\$15,309
Textbook Aid	\$2,021,827	\$2,004,965	\$2,073,467	\$68,502
Software Aid	\$508,391	\$498,670	\$506,114	\$7,444
Library Aid	\$212,113	\$208,056	\$211,163	\$3,107
Charter School Transitional Aid	\$15,719,874	\$15,155,842	\$17,828,580	\$2,672,738
Charter School Supplemental Basic Tuition Aid	\$2,598,000	\$2,598,120	\$2,681,000	\$82,880
Total - Recurring State Aid	\$533,577,478	\$534,279,082	\$546,275,473	\$11,996,391
Building Aid				
Building Aid	\$53,324,241	\$51,913,512	\$76,788,471	\$24,874,959
Subtotal - Building Aid	\$53,324,241	\$51,913,512	\$76,788,471	\$24,874,959
State Aid Adjustments				
Prior Year Aid - \$20M Spin Up Loan Payment	(\$666,667)	(\$666,667)	(\$666,667)	\$0
Local Share Deduction for Certain Students	(\$543,653)	(\$543,653)	(\$543,653)	\$0
Total - State Aid Adjustments	(\$1,210,320)	(\$1,210,320)	(\$1,210,320)	\$0
Other State Revenues				
Ch 47, 66, 721 Tuition - Alternative Residential	\$580,000	\$580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	\$500,000	\$500,000	\$500,000	\$0
NYS Legislative Appropriation	\$1,400,000	\$1,400,000	\$0	(\$1,400,000)
Incarcerated Youth Aid	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Total - Other State Revenues	\$4,480,000	\$4,480,000	\$3,080,000	(\$1,400,000)
Total - New York State Revenue	\$590,171,399	\$589,462,274	\$624,933,624	\$35,471,350
City of Rochester Aid				
City of Rochester Aid	\$119,100,000	\$119,100,000	\$119,100,000	\$0
Total - City Revenue	\$119,100,000	\$119,100,000	\$119,100,000	\$0
Federal - Medicaid				
Federal - Medicaid	\$2,100,000	\$2,130,183	\$2,100,000	-\$30,183
Total - Federal Medicaid Revenue	\$2,100,000	\$2,130,183	\$2,100,000	-\$30,183
Other Local Revenue				
Nonresident Tuition	\$1,067,926	\$1,067,926	\$1,067,926	\$0
Health Services Revenue	\$1,750,740	\$1,750,740	\$1,750,740	\$0
Rental and Use of Buildings	\$275,000	\$275,000	\$275,000	\$0
Curriculum Based Programs	\$35,000	\$35,000	\$35,000	\$0
Sale of Obsolete Equipment	\$75,000	\$73,000	\$75,000	\$2,000
Stop Loss Reimbursement for Self-insurance	\$450,000	\$450,000	\$450,000	\$0
Legal Awards & Settlements	\$0	\$2,000	\$0	(\$2,000)
Prior Years Refunds	\$0	\$692,125	\$200,000	(\$492,125)
Student and Other Fees	\$60,000	\$160,000	\$60,000	(\$100,000)
E-Rate Revenue	\$968,285	\$968,285	\$968,285	\$0
Earnings - General Fund Investments	\$75,000	\$75,000	\$75,000	\$0
Miscellaneous Revenue	\$340,568	\$340,568	\$340,568	\$0
Indirect Costs - Grants	\$2,575,836	\$3,284,961	\$3,284,961	\$0
Indirect Costs - Food Services	\$500,000	\$500,000	\$500,000	\$0
Earnings - Capital Fund Premium and Interest	\$0	\$0	\$0	\$0
RJSCB QSCB Subsidies & Capitalized Interest	\$9,919,307	\$9,889,124	\$2,281,640	(\$7,607,484)
Total Other Local Revenue	\$18,092,662	\$19,563,729	\$11,364,120	-\$8,199,609
Appropriated Fund Balance for General Fund	\$20,000,000	\$17,500,000	\$10,000,000	-\$7,500,000
TOTAL GENERAL FUND REVENUE	\$749,464,061	\$747,756,186	\$767,497,744	\$19,741,558

DISTRICT - WIDE SUMMARY BUDGET 2018 - 19 DRAFT BUDGET

REVENUE SUMMARY

Revenue Category	2017-18 Adopted Budget	2017-18 Amended Budget	2018-19 Proposed Budget	2018-19 Variance
GRANT & SPECIAL AID FUNDS				
State Sources				
Universal Pre-Kindergarten	\$10,817,450	\$10,817,469	\$10,817,450	(\$19)
Other State Source Grants	\$44,917,531	\$60,637,170	\$51,707,783	(\$8,929,387)
Total - State Grant Sources	\$55,734,981	\$71,454,639	\$62,525,233	(\$8,929,406)
Federal Sources				
Formula (Recurring)	\$29,085,331	\$42,290,906	\$38,821,326	(\$3,469,580)
One-Time Grants (Competitive)	\$21,074,694	\$8,556,352	\$5,633,296	-\$2,923,056
Total - Federal Sources	\$50,160,025	\$50,847,258	\$44,454,622	(\$6,392,636)
Other Local Sources	\$4,997,310	\$6,343,352	\$6,138,871	-\$204,481
GRANT & SPECIAL AID FUND REVENUE	\$110,892,316	\$128,645,249	\$113,118,726	(\$15,526,523)
SCHOOL FOOD SERVICE FUND				
NYS Free & Reduced Price Reimbursement	\$579,000	\$594,000	\$600,000	\$6,000
Federal Free & Reduced Price Reimbursement	\$20,271,000	\$21,301,620	\$21,750,000	\$448,380
Federal Surplus Food Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Summer Food Service Revenue	\$850,000	\$850,000	\$850,000	\$0
Other Cafeteria Sales	\$100,000	\$100,000	\$100,000	\$0
Miscellaneous Revenue	\$100,000	\$100,000	\$100,000	\$0
Interfund Revenue	\$0	\$0	\$0	\$0
Appropriation from Food Service Fund Balance	\$0	\$0	\$0	\$0
SCHOOL FOOD SERVICE FUND REVENUE	\$23,000,000	\$24,045,620	\$24,500,000	\$454,380
GRAND TOTAL REVENUE - ALL FUNDS	\$883,356,377	\$900,447,055	\$905,116,470	\$4,669,415

REVENUE SUMMARY ANALYSIS**STATE AID:****FOUNDATION AID**

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

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

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

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

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

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

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

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

CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID

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

BUILDING AID

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

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 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.

CITY REVENUES:

REVENUES FROM THE CITY

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

MEDICAID REVENUE

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

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

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

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

CURRICULUM BASED PROGRAMS

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

SALES OF OBSOLETE EQUIPMENT

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

SALES OF OBSOLETE EQUIPMENT

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

STOP LOSS REIMBURSEMENT FOR SELF INSURANCE

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.

PRIOR YEARS REFUND

This revenue accounts for refund of prior year expenditures.

STUDENT AND OTHER FEES

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

E-RATE REVENUE

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

EARNINGS - GENERAL FUND INVESTMENTS

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

MISCELLANEOUS REVENUE

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

INDIRECT COSTS

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

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.

DISTRICT - WIDE SUMMARY BUDGET 2018 - 19 DRAFT BUDGET

GRANT REVENUE -Alphabetical Listing

Source	All Grants	2017-2018 Amended Budget	2018-2019 Budget	\$ Change Fav/(Unfav)
FEDERAL	21ST CENTURY COMMUNITY LRNG	1,200,000	1,200,000	-
LOCAL	ALTERNATIVE SCHOOL BREAKFAST	90,000	-	(90,000)
STATE	COMMUNITY SCHOOLS	8,923,764	4,989,468	(3,934,296)
STATE	EDISON ESD INCENTIVE	83,000	-	(83,000)
STATE	EDISON WFL BOCES	142,000	-	(142,000)
STATE	EMPLOYMENT PREP ED (EPE)	3,249,357	3,249,357	-
STATE	ENCOMPASS: RESOURCE FOR LEARN	56,000	58,000	2,000
STATE	EXTENDED LEARNING TIME	3,445,570	3,445,570	-
STATE	EXTENDED SCHOOL YEAR (ESY)	5,800,000	5,800,000	-
LOCAL	GAME ON #44	2,500		(2,500)
LOCAL	GREATER ROCH HEALTH DISTRICT	818,211	-	(818,211)
FEDERAL	IDEA PRESCHOOL SERV & SEC 619	688,546	616,546	(72,000)
FEDERAL	IDEA SUPPORT SERV & SEC 611	10,228,631	9,700,000	(528,631)
IMPACT AID	IMPACT AID	10,000	-	(10,000)
LOCAL	KONAR FOUNDATION	30,000	-	(30,000)
STATE	LIBRARY AUTOMATION	9,250	9,250	-
STATE	LIBRARY ROLLOVER AUTOMATION	1,075	-	(1,075)
STATE	LIBRARY OPERATING	92,497	92,500	3
STATE	LIBRARY ROLLOVER OPERATING	2,458	-	(2,458)
STATE	LIBRARY OPERATING SUPPLEMENTAL	50,911	46,566	(4,345)
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	460,664	-	(460,664)
LOCAL	MC CAREERS	500,000	1,022,262	522,262
STATE	MCDHS ADMIN SPECIALIST	53,755	58,000	4,245
FEDERAL	MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
STATE	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
STATE	MY BROTHERS KEEPER CHALLENGE	1,307,954	1,307,954	-
STATE	MY BROTHERS KEEPER FCEP	129,153	-	(129,153)
FEDERAL	OTDA EDUCATION RESOURCES	149,812	128,559	(21,253)
FEDERAL	PERKINS IV CAREER & TECH	99,791	74,843	(24,948)
FEDERAL	PERKINS IV SECONDARY	505,965	450,000	(55,965)
STATE	PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
STATE	PRE-K UNIVERSAL	20,794,914	20,794,914	-
LOCAL	PRE-SCH ADMIN & COUNTY	694,836	795,681	100,845
LOCAL	PRE-SCH RELATED SERVICES	955,000	983,650	28,650
LOCAL	PRE-SCHOOL EVALUATIONS	760,000	840,000	80,000
LOCAL	PRE-SCHOOL INTEGRATED HANDICAP	1,200,000	1,236,000	36,000
LOCAL	PRE-SCHOOL S.E.I.T.	262,714	330,000	67,286
LOCAL	PRE-SCHOOL SPECIAL CLASS	780,000	725,000	(55,000)
LOCAL	PRE-SCHOOL ESY	121,000	110,000	(11,000)

DISTRICT - WIDE SUMMARY BUDGET 2018 - 19 DRAFT BUDGET

GRANT REVENUE -Alphabetical Listing

Source	All Grants	2017-2018 Amended Budget	2018-2019 Budget	\$ Change Fav/(Unfav)
LOCAL	PRIMARY PROJECT	96,278	96,278	-
FEDERAL	PTECH	403,455	404,000	545
LOCAL	READY TO CODE	24,995		(24,995)
STATE	RECEIVERSHIP EAST	214,182	-	(214,182)
STATE	RECEIVERSHIP MONROE	2,910,888	-	(2,910,888)
STATE	RECEIVERSHIP SCHOOL #09	873,503		(873,503)
STATE	REMOVING BARRIERS TO CTE	156,369	-	(156,369)
FEDERAL	RSETACS (SESI)	491,159	505,894	14,735
LOCAL	SAFE ROUTES TO SCHOOL	828	-	(828)
STATE	SCHOOL FOR DEAF STATE TUITION	2,208,584	2,524,096	315,512
STATE	SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
FEDERAL	SES 1003(A) EDISON	297,788	-	(297,788)
FEDERAL	SES 1003(A) SCHOOL #50	278,382	-	(278,382)
FEDERAL	SIG 7 #19	500,000	500,000	-
FEDERAL	SIG 4 #03	250,000	-	(250,000)
FEDERAL	SIG 4 #17	250,000	-	(250,000)
FEDERAL	SIG 4 #45	250,000	-	(250,000)
FEDERAL	SIG 4 MONROE	250,000	-	(250,000)
FEDERAL	SIG 4 NWCP	250,000	-	(250,000)
FEDERAL	SIG 4 WILSON	250,000	-	(250,000)
FEDERAL	SIG 6 #44	500,000	250,000	(250,000)
FEDERAL	SIG 6 #8	500,000	250,000	(250,000)
FEDERAL	SIG 6 NE	500,000	250,000	(250,000)
FEDERAL	SIG 7 #10	500,000	500,000	-
FEDERAL	SIG 7 #41	500,000	500,000	-
FEDERAL	SIG 7 IATHS	500,000	500,000	-
STATE	TEACHER CENTERS	289,233	250,000	(39,233)
STATE	TEACHERS OF TOMORROW	901,500	901,500	-
FEDERAL	TITLE 1 SCHOOL IMPROVEMENT 1003(a)	1,425,000	-	(1,425,000)
FEDERAL	TITLE I	24,377,838	24,300,000	(77,838)
FEDERAL	TITLE IIA TEACH/PRIN TRNG/RECR	3,770,000	2,650,000	(1,120,000)
FEDERAL	TITLE III BILINGUAL	730,560	645,000	(85,560)
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	399,780	(70,551)
FEDERAL	WIA TITLE 2 - ESOL/CIVICS	250,000	212,500	(37,500)
FEDERAL	WIA TITLE 2 - INCAR & INSTIT	250,000	212,500	(37,500)
FEDERAL	WIA TITLE 2 - LITERACY ZONE	100,000	85,000	(15,000)
LOCAL	WILLMOTT FOUNDATION	6,990	-	(6,990)
	TOTAL ALL GRANTS	\$ 128,645,249	\$ 113,118,726	\$ (15,526,523)

GRANT REVENUE -by Funding Source

	2017-2018 Amended Budget	2018-2019 Budget	\$ Change Fav/(Unfav)
STATE GRANTS			
COMMUNITY SCHOOLS	8,923,764	4,989,468	(3,934,296)
EDISON ESD INCENTIVE	83,000	-	(83,000)
EDISON WFL BOCES	142,000	-	(142,000)
EMPLOYMENT PREP ED (EPE)	3,249,357	3,249,357	-
ENCOMPASS: RESOURCE FOR LEARN	56,000	58,000	2,000
EXTENDED LEARNING TIME	3,445,570	3,445,570	-
EXTENDED SCHOOL YEAR (ESY)	5,800,000	5,800,000	-
LIBRARY AUTOMATION	9,250	9,250	-
LIBRARY ROLLOVER AUTOMATION	1,075	-	(1,075)
LIBRARY OPERATING	92,497	92,500	3
LIBRARY ROLLOVER OPERATING	2,458	-	(2,458)
LIBRARY OPERATING SUPPLEMENTAL	50,911	46,566	(4,345)
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	460,664	-	(460,664)
MCDHS ADMIN SPECIALIST	53,755	58,000	4,245
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
MY BROTHERS KEEPER CHALLENGE	1,307,954	1,307,954	-
MY BROTHERS KEEPER FCEP	129,153	-	(129,153)
PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
PRE-K UNIVERSAL	20,794,914	20,794,914	-
RECEIVERSHIP EAST	214,182	-	(214,182)
RECEIVERSHIP MONROE	2,910,888	-	(2,910,888)
RECEIVERSHIP SCHOOL #09	873,503		(873,503)
REMOVING BARRIERS TO CTE	156,369	-	(156,369)
SCHOOL FOR DEAF STATE TUITION	2,208,584	2,524,096	315,512
SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
TEACHER CENTERS	289,233	250,000	(39,233)
TEACHERS OF TOMORROW	901,500	901,500	-
VIOLENCE PREVENT EXTDAY 2NDARY	350,000	350,000	-
VIOLENCE PREVENT EXTDAY PRIMARY	350,000	350,000	-
TOTAL STATE GRANTS	\$ 71,454,639	\$ 62,525,233	\$ (8,929,406)

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GRANT REVENUE -by Funding Source			
	2017-2018 Amended Budget	2018-2019 Budget	\$ Change Fav/(Unfav)
FEDERAL GRANTS			
21ST CENTURY COMMUNITY LRNG	1,200,000	1,200,000	-
IDEA PRESCHOOL SERV & SEC 619	688,546	616,546	(72,000)
IDEA SUPPORT SERV & SEC 611	10,228,631	9,700,000	(528,631)
IMPACT AID	10,000	-	(10,000)
MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
OTDA EDUCATION RESOURCES	149,812	128,559	(21,253)
PERKINS IV CAREER & TECH	99,791	74,843	(24,948)
PERKINS IV SECONDARY	505,965	450,000	(55,965)
PTECH	403,455	404,000	545
RSETACS (SISIS)	491,159	505,894	14,735
SES 1003(A) EDISON	297,788	-	(297,788)
SES 1003(A) SCHOOL #50	278,382	-	(278,382)
SIG 7 #19	500,000	500,000	-
SIG 4 #03	250,000	-	(250,000)
SIG 4 #17	250,000	-	(250,000)
SIG 4 #45	250,000	-	(250,000)
SIG 4 MONROE	250,000	-	(250,000)
SIG 4 NWCP	250,000	-	(250,000)
SIG 4 WILSON	250,000	-	(250,000)
SIG 6 #44	500,000	250,000	(250,000)
SIG 6 #8	500,000	250,000	(250,000)
SIG 6 NE	500,000	250,000	(250,000)
SIG 7 #10	500,000	500,000	-
SIG 7 #41	500,000	500,000	-
SIG 7 IATHS	500,000	500,000	-
TITLE 1 SCHOOL IMPROVEMENT 1003(a)	1,425,000	-	(1,425,000)
TITLE I	24,377,838	24,300,000	(77,838)
TITLE IIA TEACH/PRIN TRNG/RECR	3,770,000	2,650,000	(1,120,000)
TITLE III BILINGUAL	730,560	645,000	(85,560)
WIA TITLE 2 - ADULT ED	470,331	399,780	(70,551)
WIA TITLE 2 - ESOL/CIVICS	250,000	212,500	(37,500)
WIA TITLE 2 - INCAR & INSTIT	250,000	212,500	(37,500)
WIA TITLE 2 - LITERACY ZONE	100,000	85,000	(15,000)
TOTAL FEDERAL GRANTS	\$ 50,847,258	\$ 44,454,622	\$ (6,392,636)

GRANT REVENUE -by Funding Source

	2017-2018 Amended Budget	2018-2019 Budget	\$ Change Fav/(Unfav)
LOCAL GRANTS			
ALTERNATIVE SCHOOL BREAKFAST	90,000	-	(90,000)
GAME ON #44	2,500		(2,500)
GREATER ROCH HEALTH DISTRICT	818,211	-	(818,211)
KONAR FOUNDATION	30,000	-	(30,000)
MC CAREERS	500,000	1,022,262	522,262
PRE-SCH ADMIN & COUNTY	694,836	795,681	100,845
PRE-SCH RELATED SERVICES	955,000	983,650	28,650
PRE-SCHOOL EVALUATIONS	760,000	840,000	80,000
PRE-SCHOOL INTEGRATED HANDICAP	1,200,000	1,236,000	36,000
PRE-SCHOOL S.E.I.T.	262,714	330,000	67,286
PRE-SCHOOL SPECIAL CLASS	780,000	725,000	(55,000)
PRE-SCHOOL ESY	121,000	110,000	(11,000)
PRIMARY PROJECT	96,278	96,278	-
READY TO CODE	24,995		(24,995)
SAFE ROUTES TO SCHOOL	828	-	(828)
WILLMOTT FOUNDATION	6,990	-	(6,990)
TOTAL LOCAL GRANTS	\$ 6,343,352	\$ 6,138,871	\$ (204,481)

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GRANT TITLE	EXPLANATION
21ST CENTURY COMMUNITY LEARNING	The 21st Century Community Learning Centers grant provides students at Schools #3 and #45 with a tiered support framework that balances academics, socio-emotional supports, health and wellness education, community outreach, and family education. The program is heavily individualized to provide each child with a unique set of enrichment activities and caring relationships. Community partners collaborate with the District to deliver a diverse array of support activities. This is Federally funded.
EMPLOYMENT PREPARATION EDUCATION AID (EPE)	This aid supports employment preparation programs such as: adult education, GED preparation, ESOL, and career education for pupils age 21 and older. This is State funded.
ENCOMPASS: RESOURCE FOR LEARNING	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.
EXTENDED LEARNING TIME	The Rochester City School District received a competitive grant award from the New York State Education Department to provide funding for selected schools to improve student outcomes by adding at least 25 percent more time to the academic calendar beyond the standard schedule, by extending the school day, week, year, or a combination thereof. Schools #8, #10, #22, #23, #41, #44, #46, and the Leadership Academy for Young Men are participants in this grant award. East school is working collaboratively with a partner Community Based organization, the district, and their school-based planning team to add 300 hours per year in Extended Learning Time to their individual school time schedules through academic and enrichment activities. This is State funded.
EXTENDED SCHOOL YEAR (ESY) -SUMMER SPECIAL EDUCATION	Extended School Year (ESY) services are designed to support a student with a disability as documented under the Individuals with Disabilities Education Act (IDEA) to maintain the academic, social/behavioral, communication, or other skills that they have learned as part of their Individualized Education Program (IEP). In order for a student to receive ESY services, the student must have evidenced substantial regression and recoupment issues during the previous IEP year. The focus of the services provided to the student as part of an ESY program are not on learning new skills or "catching up" to grade level, but rather to provide practice to maintain previously acquired or learned skills. The cost of the ESY program is reimbursed by the State at 80% with the remaining 20% funded locally. This is State funded.
GREATER ROCHESTER HEALTH DISTRICT	Greater Rochester Health Foundation grants that provide funding to schools to support healthy lifestyles through increased physical/nutritional activity.

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IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT	Assistance to States for the Education of School-Aged (Section 611) and Pre-School Students (Section 619) with Disabilities -The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities. The purpose of IDEA is to provide students with disabilities a Free Appropriate Public Education (FAPE) that prepares them for further education, employment and independent living. These grants provide funding to assist with the additional costs to the District. This is Federally funded.
IMPACT AID	Federal Funds to 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.
LIBRARY AUTOMATION	NYS funds - Administrative Library Support salary and benefits current year
LIBRARY AUTOMATION ROLLOVER	NYS funds - Administrative Library Support salary and benefits prior year
LIBRARY OPERATING	NYS funds - Library Director salary and benefits current year
LIBRARY OPERATING ROLLOVER	NYS funds - Library Director salary and benefits prior year
LIBRARY OPERATING SUPPLEMENTAL	NYS funds for Supplies, Materials, System Costs, Travel necessary to run the libraries.
LTG	The NYS Learning Technology Grant Program promotes collaboration between public school districts and nonpublic schools of all denominations to increase the use of learning technology to improve student academic performance in relation to the New York State 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; provide ongoing support for students to become technologically literate by 8th grade.
MC CAREERS	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. Students acquire new skills and have opportunities to earn industry recognized credentials that can result in employment and career advancement.
MCDHS ADMIN SPECIALIST	Monroe County Department of Human Services supports 50% of a Social Work position within the district under the job title Administrative Specialist and Education Liaison. The focus is to reduce truancy and other school related technical violations of Probation.

<p>MCKINNEY-VENTO HOMELESS YOUTH</p>	<p>New York's Education for Homeless Children and Youth program provides support to ensure that homeless children and youth have equal access to the same free, appropriate, public education - including public preschool - provided to other New York children, with the opportunity to meet the same challenging state content and student performance standards. Every school district is required to have a liaison whose duties include the removal of barriers to the enrollment, attendance and success of homeless children and youth in school. The purpose of McKinney-Vento funding is to facilitate the enrollment, attendance, and success in school of homeless children and youth. Funding comes from the U.S. Department of Education, through the Education of Homeless Children and Youth Program authorized by the McKinney-Vento Homeless Education Act. McKinney-Vento grant awards are contingent on the annual state allocation.</p>
<p>MENTOR TEACHER/ INTERNSHIP PROGRAM</p>	<p>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.</p>
<p>MY BROTHERS KEEPER CHALLENGE</p>	<p>The My Brother's Keeper Challenge Grant addresses 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. Will assist with the implementation of the Code of Conduct and is closely aligned with two district-wide training initiatives- Restorative Practices and Relationship Model of Educational Intervention.</p>
<p>OTDA EDUCATION RESOURCES</p>	<p>The Educational Resources (ER) program is designed to assist social services districts in addressing the educational needs of their TANF 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.</p>
<p>OTDA MAKING A CONNECTION</p>	<p>The Making A Connection (MAC) Academy program serves refugee young adults each year, with the goal of transitioning participants to secure and 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 our community.</p>
<p>PERKINS IV CAREER & TECH</p>	<p>The Perkins program 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. In addition, an industry specific Advisory Board is laying the ground work for critical educational and employment pathways and opportunities for students.</p>

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PERKINS IV SECONDARY	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.
PREGNANCY ASSISTANCE FUND	Federal Flow-through funding for pregnant students that provides parenting skills and baby supplies.
PRE-K EXPANSION 3 & 4 YEAR OLDS (Full Day 3 year olds)	Expanded Pre-Kindergarten is a grant from New York State that targets the youngest students yet. The grant funds three-year old high-need city residents to attend full-day three-year old programs modeled after the Universal Prekindergarten programs. 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. This is State funded.
PRE-K UNIVERSAL	Universal Pre-Kindergarten 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 Rochester City School District sites and Community Based Organizations that are contracted and supervised by the District. This is State funded.
PRE-SCHOOL RELATED SERVICES -SPECIAL EDUCATION	Pre-School Related Services which include speech, OT and PT.
PRE-SCHOOL ADMINISTRATION -SPECIAL EDUCATION	Offsets CPSE Administration and Committee costs
PRE-SCHOOL INTEGRATED HANDICAP -SPECIAL EDUCATION - Section 4410	Section 4410 provides a portion of the resources for mandated Pre-School Special Education programs and services. Pre-School Integrated/Handicapped classrooms
PRE-SCHOOL S.E.I.T. -SPECIAL EDUCATION	Special Education/Itinerant Teacher (S.E.I.T.) services
PRIMARY PROJECT	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. Through play, Primary Project addresses children's school adjustment difficulties and increases their chances for success.
PTECH PATHWAYS IN TECHNOLOGY	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.
RECEIVERSHIP	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 have the State assume school control. This is State funded.

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RSETACS SPEC ED TECH ASST CTR	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 Rochester City School 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.
SCHOOL FOR DEAF STATE TUITION	Aidable operating expenses for approved educational programs provided to State-supported students.
SCHOOL HEALTH SERVICES	The purpose of the School Health Services grant is to provide the following: Mandated first aid, Emergency services, Screening, Contagious disease management, Services to children with special health concerns, and Documentation and State reporting. This is State funded.
SES- 1003(A)TITLE I SCHOOL IMPROVEMENT GRANT	The School Improvement Grants under Section 1003(a) provide financial assistance to Title 1 schools. The purpose of the Socioeconomic Integration Pilot Program was to increase student achievement in Priority and Focus Schools by encouraging greater socioeconomic integration in these schools. Schools were #50 and Edison. Funding from the US Department of Education flows through the NYS Department of Education, who awards grants to individual school districts.
SIG - TITLE I SCHOOL IMPROVEMENT GRANT - 1003(g)	The School Improvement Grants under Section 1003(g) of the Elementary and Secondary Education Act of 1965, or SIG, provides financial assistance to the lowest achieving schools to significantly raise student achievement through the implementation of one of four recognized school intervention strategies (turnaround, restart, school closure, and transformation). Funding from the US Department of Education flows through the NYS Department of Education, who awards grants to individual school districts. This is Federally funded.
TEACHER CENTERS	Within available state appropriations and subject to the procedures established in Education Law Section 31, funds are used to plan, establish and operate teacher resource and computer training centers.
TEACHERS OF TOMORROW	This grant provides a variety of incentives that encourage teachers to teach in a school district that is experiencing a teacher shortage or to teach in a subject area that is experiencing a teacher shortage. This is State funded.
TITLE I FEDERAL ESSA	The purpose of Title 1, Part A is to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments". RCSD is a school-wide Title I Program and is required to deliver services to all students with a continued focus on students with the greatest need. Funds are generated based on poverty criteria of free and reduced lunch eligibility. Use of funds is determined by need. All Title I expenditures must be supplemental and not supplant required services and materials. The District is required to set aside 15% of the Title I funds for School Improvement activities as defined by NYSED. This is Federally funded.

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TITLE I SCHOOL IMPROVEMENT GRANT 1003(a)	The School Improvement Grants under Section 1003(a) provide financial assistance to Title 1 schools.
TITLE IIA FEDERAL ESSA	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. This is Federally funded.
TITLE III BILINGUAL	The purpose of Title III is to support and enhance the education of students who are English Language Learners (ELL) in all aspects of the English language and literacy development in order to promote academic achievement in all areas and lead to graduation and post-high school success. More than 11% of the student population of the Rochester City School District is English Language Learners (ELL), and the predominant non-English language group is Spanish. Other languages spoken by RCSD students include Somali, Burmese, Arabic, Korean, and Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL. This is Federally funded.
VIOLENCE PROTECTION EXTENDED DAY	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.
WIA TITLE 2- ADULT ED	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. The program is also designed to assist adults in obtaining the educational skills necessary to become full partners in the educational development of their children, complete their own secondary school education, and assist them as they transition to postsecondary education or training.
WIA TITLE 2- ESOL/CIVICS	The English Language and Civics program provides English literacy services in an integrated program of services that incorporates English literacy and civics education. Civics education is defined by the USDOE as an educational program that emphasizes contextualized instruction on the rights and responsibilities of citizenship, naturalization procedures, civic participation, and U.S. history and government to help students acquire the skills and knowledge to become active and informed parents, workers, and community members.
WIA TITLE 2- INCAR & INSTIT	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.

Expenditure Summary (All Funds)

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 203,637,732	\$ 220,888,795	\$ 217,790,522	\$ 243,451,968	\$ (25,661,446)
Civil Service	59,787,874	65,132,116	65,555,639	68,534,011	(2,978,372)
Administrator	31,483,274	29,119,315	31,119,601	33,781,965	(2,662,364)
Teaching Assistants	5,977,577	8,038,356	7,959,626	8,842,835	(883,209)
Paraprofessional	8,783,128	10,779,868	11,272,845	12,102,049	(829,204)
Sub Total Salary Compensation	309,669,584	333,958,450	333,698,232	366,712,827	(33,014,595)
Other Compensation					
Substitute Teacher	14,751,598	7,820,862	9,836,134	10,403,607	(567,473)
Hourly Teachers	17,758,799	19,337,852	21,364,479	19,582,765	1,781,714
Teachers In-Service	1,795,575	1,501,372	1,864,739	1,898,087	(33,348)
Overtime Civil Service	4,570,810	4,263,661	4,944,212	4,859,604	84,608
Civil Service Substitutes	1,636,294	1,569,508	1,535,473	1,444,654	90,819
Sub Total Other Compensation	40,513,075	34,493,255	39,545,036	38,188,717	1,356,319
Total Salary and Other Compensation	350,182,660	368,451,705	373,243,269	404,901,544	(31,658,276)
Employee Benefits	157,617,652	151,222,003	152,432,288	165,673,641	(13,241,353)
Total Sal., Other Comp., and Empl. Benefits	507,800,312	519,673,708	525,675,556	570,575,185	(44,899,629)
Fixed Obligations With Variability					
Special Education Tuition	19,293,880	19,667,053	19,664,896	20,084,838	(419,942)
Contract Transportation	67,054,294	67,096,635	67,437,180	66,597,902	839,278
Charter School Tuition	69,211,715	77,538,000	77,538,000	79,563,000	(2,025,000)
Health Service Other Districts	1,424,435	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	753,481	840,000	851,000	851,000	-
Sub Total Fixed Obligations	157,737,806	166,241,688	166,591,076	168,396,740	(1,805,664)
Debt Service	55,485,611	61,846,372	62,225,587	69,728,665	(7,503,078)
Cash Capital Outlays					
Cash Capital Expense	10,000,000	10,000,000	10,000,000	10,000,000	-
Textbooks	2,406,362	2,091,000	2,076,000	2,063,000	13,000
Equipment Other than Buses	517,979	479,388	3,867,328	3,700,566	166,762
Equipment Buses	-	880,000	31,953	848,000	(816,047)
Computer Hardware - Instructional	211,893	461,091	444,630	453,426	(8,796)
Computer Hardware - Non-Instructional	77,631	91,650	79,750	104,167	(24,417)
Library Books	218,560	250,850	266,055	262,000	4,055
Sub Total Cash Capital Outlays	13,432,425	14,253,979	16,765,716	17,431,159	(665,443)

Expenditure Summary (All Funds)

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	8,633,493	9,679,160	9,896,617	10,338,690	(442,073)
Instructional Supplies	4,910,263	5,129,240	5,024,298	4,626,276	398,022
Equip Service Contr & Repair	3,631,145	4,259,033	4,767,177	4,542,138	225,039
Facilities Service Contracts	2,492,275	1,599,700	1,997,375	2,538,700	(541,325)
Rentals	2,904,966	3,164,000	4,207,198	4,396,499	(189,301)
Maintenance Repair Supplies	1,831,632	848,699	1,251,934	1,724,159	(472,225)
Postage and Print/Advertising	1,604,849	1,340,937	2,426,976	1,344,580	1,082,395
Auto Supplies	500,953	829,376	826,701	926,173	(99,472)
Supplies and Materials	11,117,909	10,961,492	10,960,912	10,766,979	193,933
Custodial Supplies	715,323	831,152	733,028	723,041	9,987
Office Supplies	433,260	456,243	584,224	523,339	60,885
Sub Total Facilities and Related	38,776,068	39,099,032	42,676,440	42,450,574	225,866
Technology					
Computer Software - Instructional	794,613	752,500	917,300	768,143	149,157
Computer Software - Non-Instructional	1,945,106	1,810,607	2,389,005	4,639,871	(2,250,866)
Subtotal Technology	2,739,719	2,563,107	3,306,305	5,408,014	(2,101,709)
All Other Variable Expenses					
Miscellaneous Services	1,917,110	1,870,773	2,196,992	2,215,373	(18,381)
Professional Technical Service	31,196,628	31,869,311	34,596,271	31,672,969	2,923,302
Agency Temporary Staff	6,012,013	3,090,192	4,286,486	4,537,031	(250,545)
Judgments and Claims	927,646	500,000	500,000	500,000	-
Grant Disallowances	(746,926)	120,000	117,790	120,000	(2,210)
Interfund Exp Pre-K Spec Ed	625,773	700,000	700,000	1,000,000	(300,000)
Departmental Credits	(1,846,775)	(1,075,000)	(1,156,709)	(1,106,000)	(50,709)
Indirect Costs Grants	3,327,635	3,075,836	3,662,799	3,155,665	507,135
Professional Development	1,682,689	1,313,721	2,405,169	1,758,552	646,617
BOCES Services	32,036,410	34,909,370	35,312,580	36,061,831	(749,251)
Subtotal of All Other Variable Expenses	75,132,201	76,374,203	82,621,379	79,915,421	2,705,958
Total Non Compensation	343,303,830	360,378,381	374,186,502	383,330,572	(9,144,070)
Contingency Fund	-	3,304,288	584,997	3,350,000	(2,765,003)
Grand Total	\$ 851,104,143	\$ 883,356,377	\$ 900,447,055	\$ 957,255,757	\$ (56,808,702)

EXPENDITURES BY DEPARTMENT

Rochester City School District	\$ 851,104,143	\$ 883,356,377	\$ 900,447,055	\$ 957,255,757	\$ (56,808,702)
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Position Summary

	2016 - 2017 Actual	2017 - 2018 Adopted	2017 - 2018 Amended	2018 - 2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	3,432.35	3,564.69	3,634.84	3,764.80	(129.96)
Civil Service	1,478.87	1,490.31	1,498.42	1,533.22	(34.80)
Administrator	305.20	278.20	302.20	311.20	(9.00)
Teaching Assistants	286.00	293.00	301.10	314.50	(13.40)
Paraprofessional	505.00	500.60	550.60	550.60	0.00
Building Substitute Teachers	27.00	25.00	26.00	26.00	0.00
Employee Benefits	4.00	1.00	2.00	1.00	1.00
Grand Total	6,038.42	6,152.80	6,315.16	6,501.32	(186.16)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	6,038.42	6,152.80	6,315.16	6,501.32	(186.16)
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Explanation of Changes to the Budget

The draft 2018-19 Rochester City School District Budget expenditure is projected to increase to \$957.2M from the 2017-18 December amended budgeted expenditure of \$900.4M; this represents an increase of \$56.8M or 6.3%. The overall revenue for 2018-19 is projected to be \$905.1M, which includes \$10M in Appropriated Fund Balance for General Fund. As a result, the School District has a structural budget gap of \$52.1M.

The District projects Total Salary and Other Compensation costs to increase to \$404.9M from \$373.2M, this represents an increase of \$31.7M or 8.5%. Total increase in teaching staff salaries was \$25.3M, which account for 80% of the overall salary increase. Increases were attributable to contractual teacher salary increases, additional permanent and substitute teachers for Reading, Math, Special Education, English for Speakers of Other Languages (ESOL), Counselors, Social Workers, and Intervention Prevention to help students. These teachers will ensure adequate support for the student population. Contractual salary increases were incorporated in the budget for three of the five bargaining unit based on the collective bargaining agreements, with estimates for the other units which were based on a mutually agreed upon one year extension.

Employee Benefits cost in 2018-19 will increase from \$152.4M to \$165.7M, an increase of \$13.3M or 8.7%. Retirement System costs are expected to increase by \$7.2M as a result of increases in the School District payroll for members of the New York State Employee Retirement System and the Teachers Retirement System. Other increases include \$1.1M in Social Security and other benefits due to projected costs increases for contractual obligations. Health and Dental Insurance is projected to increase by \$4.7M due to rising usage and medical claims as a result of being self-insured. Other benefit items showed a net change of \$0.3M resulting in small increases and decreases in various items.

Fixed Obligations with Variability will increase by \$1.8M to \$168.3M in 2018-19. Contract Transportation will decrease by \$0.8M to \$66.6M as a result of busing route changes. Charter School tuition costs will increase by \$2.0M to \$80.0M; this increase is attributable to projected enrollment growth of about 450 additional students in the Charter Schools and a potential increase in Charter School tuition rate. Total of all other items showed a net increase of \$0.6M as a result of minor changes in each item.

The Debt Service budget will increase by \$7.5M to \$69.8M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization Plan projects.

The District anticipates that Cash Capital Outlays expenditures will increase by \$0.6M to \$17.4M in 2018-19. The School District will keep \$10M in Cash Capital Expense which is the result of the City of Rochester requirement for the School District to invest in capital expenditure of at least \$10M each year.

Facilities and Related expenses as a whole will decrease by \$0.2M to \$42.4M. Utilities, Facilities Service Contracts, Rentals, Maintenance Repair Supplies, and Auto Supplies had increases totaling about \$1.7M. While Instructional Supplies, Equipment Service Contracts & Repairs, Postage and Print/Advertising, Supplies and Materials, Custodial Supplies, and Office Supplies have a total decrease of -\$1.9M.

Technology expenses is projected to increase by \$2.1M to \$5.4M. The District plans on purchasing more Computer Software.

All Other Variable Expenses as a total will decrease by -\$2.7M to \$79.9M. This is largely due to a decrease of \$2.9M in Professional and Technical Services, \$0.5M decrease in Indirect Cost related to grants, and \$0.6M in Professional Development. There were offsetting increases of \$0.3M in Agency Temporary Services, \$0.3M in Inter-fund Expenses related to Pre-K Special Education, and \$0.7M in BOCES Services related to Special Education and Health Services.

The 2018-19 Budget includes a \$3.5M Contingency, of which \$0.3M is designated especially for the East EPO. This contingency budget is reserved to support emergency needs that may arise in the District and East EPO for the upcoming budget year.



- All Schools
- School Leadership-Network PreK-8
- School Leadership Network PreK-12 Zones NE, NW, S
- School Leadership Network PreK-12 Zones NW & S
- School Leadership Network Intensive Support and Innovation
- School Programs
- Early Childhood
- Chiefs of Schools
- School Support

School Profiles & Budgets

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ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Grade Level Configuration

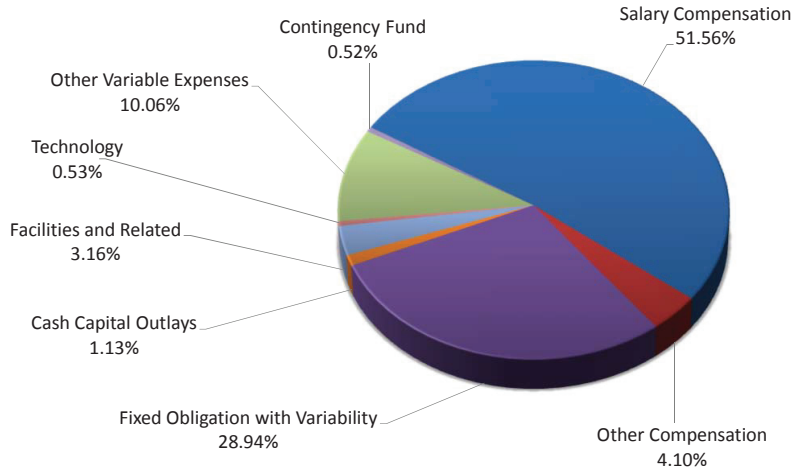
Elementary Schools	Grade Level Configuration		Page #
	2017-18	2018-19	
No. 2 Clara Barton	PreK-6	PreK-6	82-83
No. 3 Nathaniel Rochester Community School	K-8	K-8	112-114
No. 4 George Mather Forbes	K-8	K-8	14-15
No. 5 John Williams	PreK-8	PreK-8	16-18
No. 7 Virgil I. Grissom	PreK-6	PreK-6	48-49
No. 8 Roberto Clemente	PreK-8	PreK-8	115-117
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6	118-120
No. 10 Dr. Walter Cooper Academy	PreK-6	PreK-6	19-20
No. 12 James P.B. Duffy	K-7	K-8	21-23
No. 15 The Children's School of Rochester	PreK-6	PreK-6	24-25
No. 16 John Walton Spencer	PreK-6	PreK-6	85-85
No. 17 Enrico Fermi	PreK-8	PreK-8	121-123
No. 19 Dr. Charles T. Lunsford	PreK-8	PreK-8	124-126
No. 20 Henry Lomb	PreK-6	PreK-6	50-51
No. 22 Abraham Lincoln	PreK-6	PreK-6	26-28
No. 23 Francis Parker	PreK-6	PreK-6	29-30
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6	31-32
No. 28 Henry Hudson	K-8	K-8	33-35
No. 29 Adlai E. Stevenson	PreK-6	PreK-6	86-87
No. 33 Audubon	PreK-6	PreK-6	52-53
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6	88-89
No. 35 Pinnacle	K-6	K-6	54-55
No. 39 Andrew J. Townson	PreK-6	PreK-6	36-37
No. 41 Kodak Park	PreK-6	closed	127-128
No. 42 Abelard Reynolds	PreK-6	PreK-6	56-57
No. 43 Theodore Roosevelt	PreK-6	PreK-6	90-91
No. 44 Lincoln Park	PreK-2; 4-6	PreK-6	38-39
No. 45 Mary McLeod Bethune	PreK-8	PreK-8	129-131
No. 46 Charles Carroll	PreK-6	PreK-6	58-59
No. 50 Helen Barrett Montgomery	PreK-8	PreK-8	40-41
No. 52 Frank Fowler Dow	PreK-6	PreK-6	60-61
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6	92-93
No. 54 The Flower City School	K-6	K-6	42-43
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2	62-63
No. 58 World of Inquiry	K-12	K-12	94-95
Wilson Foundation Academy	K-8	K-8	96-97

ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

Secondary Schools	Grade Level Configuration		Page #
	2017-18	2018-19	
All City High School	9-12	9-12	106-107
Northeast College Preparatory High School	9-12	9-12	135-137
Northwest College Preparatory High School	7-8	7-8	138-139
East High School	6-12	6-12	SEC. 7
Integrated Arts and Technology High School	7-12	7-12	64-66
James Monroe High School	7-12	7-12	132-134
Leadership Academy for Young Men	6-12	6-12	67-68
Edison Career and Technical High School	9-12	9-12	98-101
Rochester Early College International High School	9-12	9-12	104-105
Rochester International Academy at Jefferson	K-12	K-12	69-70
School of the Arts	7-12	7-12	71-73
School Without Walls-Commencement Academy	9-12	9-12	74-75
Vanguard Collegiate High School	9-12	9-12	76-77
Wilson Commencement Academy	9-12	9-12	102-103

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.



2018-19 Budget Expense Total
\$578,852,170

BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget		2018-19 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 280,136,190	\$ 298,477,367	\$ (18,341,178)	(6.55%)		
Other Compensation	23,646,596	23,745,366	(98,770)	(0.42%)		
Employee Benefits	-	-	-	0.00%		
Fixed Obligation with Variability	165,702,478	167,507,740	(1,805,262)	(1.09%)		
Debt Service	-	-	-	0.00%		
Cash Capital Outlays	5,853,538	6,567,572	(714,034)	(12.20%)		
Facilities and Related	20,116,150	18,268,758	1,847,392	9.18%		
Technology	831,893	3,041,078	(2,209,185)	(265.56%)		
Other Variable Expenses	61,625,087	58,244,289	3,380,798	5.49%		
Contingency Fund	(55,291)	3,000,000	(3,055,291)	(100.00%)		
Totals	\$ 557,856,640	\$ 578,852,170	\$ (20,995,530)	(3.76%)		
Total FTEs	5,252.12	5,394.77	(142.65)	(2.72%)		

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget		2018-19 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Network PreK-8	\$ 57,659,554	\$ 59,129,524	\$ (1,469,970)	(2.55%)		
Network PreK-12 NW NE S	66,973,220	68,820,055	(1,846,835)	(2.76%)		
Network Intensive Sprt & Invt	64,053,682	63,724,874	328,809	0.51%		
Network PreK-12 NW S	69,696,376	69,564,369	132,007	0.19%		
School Programs	14,074,610	14,313,249	(238,639)	(1.70%)		
Chiefs of Schools	26,346,336	41,741,227	(15,394,891)	(58.43%)		
School Support	228,442,983	231,763,602	(3,320,619)	(1.45%)		
Early Childhood Education	30,609,878	29,795,270	814,608	2.66%		
Totals	\$ 557,856,640	\$ 578,852,170	\$ (20,995,530)	(3.76%)		

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Schools

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 176,885,474	\$ 205,196,717	\$ 203,856,611	\$ 217,935,422	\$ (14,078,810)
Civil Service	30,349,928	35,996,602	35,648,285	37,877,285	(2,229,000)
Administrator	20,841,832	21,417,726	21,984,159	22,172,919	(188,760)
Teaching Assistants	5,504,064	7,770,300	7,645,823	8,609,708	(963,885)
Paraprofessional	8,542,729	10,494,557	11,001,311	11,882,033	(880,722)
Sub Total Salary Compensation	242,124,027	280,875,901	280,136,190	298,477,367	(18,341,178)
Other Compensation					
Substitute Teacher	13,600,584	7,702,263	8,491,183	10,244,208	(1,753,025)
Hourly Teachers	8,278,643	9,541,011	10,086,219	9,034,847	1,051,372
Teachers In-Service	896,505	520,674	960,228	1,044,849	(84,621)
Overtime Civil Service	2,584,242	2,478,119	3,040,233	2,446,808	593,425
Civil Service Substitutes	933,534	1,134,308	1,068,733	974,654	94,079
Sub Total Other Compensation	26,293,508	21,376,375	23,646,596	23,745,366	(98,770)
Total Salary and Other Compensation	268,417,535	302,252,276	303,782,786	322,222,733	(18,439,948)
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	268,417,535	302,252,276	303,782,786	322,222,733	(18,439,948)
Fixed Obligations With Variability					
Special Education Tuition	19,287,406	19,667,053	19,658,646	20,078,588	(419,942)
Contract Transportation	66,969,567	66,995,925	67,310,832	66,471,152	839,680
Charter School Tuition	69,211,715	77,538,000	77,538,000	79,563,000	(2,025,000)
Health Service Other Districts	1,424,435	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	92,720	95,000	95,000	95,000	-
Sub Total Fixed Obligations	156,985,844	165,395,978	165,702,478	167,507,740	(1,805,262)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	3,273	1,941,000	1,926,000	1,913,000	13,000
Equipment Other than Buses	318,212	138,638	3,526,700	3,400,616	126,084
Equipment Buses	-	880,000	31,953	848,000	(816,047)
Computer Hardware - Instructional	(66,176)	68,791	97,330	113,626	(16,296)
Computer Hardware - Non-Instructional	41,421	10,400	13,500	30,330	(16,830)
Library Books	202,240	242,850	258,055	262,000	(3,945)
Sub Total Cash Capital Outlays	498,971	3,281,679	5,853,538	6,567,572	(714,034)

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

Schools

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	53,828	66,200	282,430	66,200	216,230
Instructional Supplies	3,989,566	3,906,618	3,699,674	3,401,538	298,136
Equip Service Contr & Repair	610,677	483,265	883,160	887,015	(3,855)
Facilities Service Contracts	-	-	-	-	-
Rentals	771,676	942,710	1,803,419	1,753,798	49,621
Maintenance Repair Supplies	12,481	33,199	33,199	23,459	9,740
Postage and Print/Advertising	763,636	588,805	1,683,658	504,780	1,178,878
Auto Supplies	421,959	724,276	724,001	831,573	(107,572)
Supplies and Materials	10,491,378	10,397,528	9,976,575	9,823,211	153,364
Custodial Supplies	617,312	657,852	659,728	619,741	39,987
Office Supplies	255,781	330,244	370,306	357,443	12,863
Sub Total Facilities and Related	17,988,294	18,130,697	20,116,150	18,268,758	1,847,392
Technology					
Computer Software - Instructional	129,084	142,000	211,925	146,543	65,382
Computer Software - Non-Instructional	555,083	466,960	619,968	2,894,535	(2,274,567)
Subtotal Technology	684,167	608,960	831,893	3,041,078	(2,209,185)
All Other Variable Expenses					
Miscellaneous Services	815,314	675,056	918,881	772,683	146,198
Professional Technical Service	21,234,054	21,761,862	23,334,553	20,768,994	2,565,559
Agency Temporary Staff	2,282,243	1,293,061	2,036,588	969,668	1,066,920
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(487,392)	(155,000)	(234,836)	(245,000)	10,164
Indirect Costs Grants	-	-	-	-	-
Professional Development	433,381	112,416	613,698	306,822	306,876
BOCES Services	31,502,368	34,562,866	34,956,203	35,671,122	(714,919)
Subtotal of All Other Variable Expenses	55,779,967	58,250,261	61,625,087	58,244,289	3,380,798
Total Non Compensation	231,937,243	245,667,575	254,129,146	253,629,437	499,709
Contingency Fund	-	3,000,000	(55,291)	3,000,000	(3,055,291)
Grand Total	\$ 500,354,778	\$ 550,919,852	\$ 557,856,640	\$ 578,852,170	\$ (20,995,530)

EXPENDITURES BY DEPARTMENT

Network PreK-8	51,014,146	58,114,660	57,659,554	59,129,524	(1,469,970)
Network PreK-12 NE NW S	59,123,167	64,696,831	66,973,220	68,820,055	(1,846,835)
Network Intensive Sprt & Invtn	55,510,865	60,875,271	64,053,682	63,724,874	328,809
Network PreK-12 NW S	62,862,348	67,092,145	69,696,376	69,564,369	132,007
School Programs	13,938,200	12,975,355	14,074,610	14,313,249	(238,639)
Chiefs of Schools	16,336,720	31,301,375	26,346,336	41,741,227	(15,394,891)
School Support	212,377,998	226,957,246	228,442,983	231,763,602	(3,320,619)
Early Childhood Education	29,191,335	28,906,970	30,609,878	29,795,270	814,608
Rochester City School District	\$ 500,354,778	\$ 550,919,852	\$ 557,856,640	\$ 578,852,170	\$ (20,995,530)

Position Summary
Schools

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	2,996.45	3,130.15	3,211.00	3,299.95	(88.95)
Civil Service	992.37	1,007.31	1,008.42	1,043.72	(35.30)
Administrator	190.00	187.00	196.00	194.50	1.50
Teaching Assistants	268.00	277.00	284.10	300.00	(15.90)
Paraprofessional	488.00	482.60	528.60	532.60	(4.00)
Building Substitute Teachers	25.00	23.00	24.00	24.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	4,959.82	5,107.06	5,252.12	5,394.77	(142.65)

POSITIONS BY DEPARTMENT

Network PreK-8	890.20	955.10	977.80	995.40	(17.60)
Network PreK-12 NE NW S	985.57	1,046.80	1,087.10	1,136.90	(49.80)
Network Intensive Sprt & Invtm	957.60	969.40	1,020.20	1,024.10	(3.90)
Network PreK-12 NW S	1,107.80	1,160.50	1,174.34	1,204.99	(30.65)
School Programs	197.25	182.25	186.06	185.86	0.20
Chiefs of Schools	124.70	97.60	95.30	127.45	(32.15)
School Support	436.10	434.61	435.32	444.97	(9.65)
Early Childhood Education	260.60	260.80	276.00	275.10	0.90
Rochester City School District	4,959.82	5,107.06	5,252.12	5,394.77	(142.65)

Network PreK-8 Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 54,258,139	\$ 57,187,947	\$ (2,929,808)	(5.40%)
Other Compensation	1,718,383	613,383	1,105,000	64.30%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	34,055	-	34,055	100.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	45,512	5,399	40,113	88.14%
Facilities and Related	650,421	595,347	55,074	8.47%
Technology	-	-	-	0.00%
Other Variable Expenses	953,044	727,448	225,596	23.67%
Totals	\$ 57,659,554	\$ 59,129,524	\$ (1,469,970)	(2.55%)
FTEs	977.80	995.40	(17.60)	(1.80%)

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

Network PreK-8

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 35,734,734	\$ 44,242,767	\$ 42,949,626	\$ 44,988,891	\$ (2,039,265)
Civil Service	2,767,919	3,447,479	3,260,302	3,637,218	(376,916)
Administrator	3,831,647	4,033,320	4,104,240	4,081,936	22,304
Teaching Assistants	1,114,504	1,666,414	1,638,760	2,079,847	(441,087)
Paraprofessional	1,724,429	2,141,583	2,305,211	2,400,055	(94,844)
Sub Total Salary Compensation	45,173,232	55,531,563	54,258,139	57,187,947	(2,929,808)
Other Compensation					
Substitute Teacher	3,209,844	9,635	996,394	-	996,394
Hourly Teachers	524,154	686,235	519,789	518,063	1,726
Teachers In-Service	71,942	-	33,425	28,000	5,425
Overtime Civil Service	93,503	57,288	162,375	67,320	95,055
Civil Service Substitutes	14,529	-	6,400	-	6,400
Sub Total Other Compensation	3,913,971	753,158	1,718,383	613,383	1,105,000
Total Salary and Other Compensation	49,087,203	56,284,721	55,976,522	57,801,330	(1,824,808)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	49,087,203	56,284,721	55,976,522	57,801,330	(1,824,808)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	88,181	4,300	34,055	-	34,055
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	88,181	4,300	34,055	-	34,055
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	5,804	2,500	1,605	1,700	(95)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	3,921	2,691	3,711	3,699	12
Computer Hardware - Non-Instructional	10,097	-	-	-	-
Library Books	52,769	40,196	40,196	-	40,196
Sub Total Cash Capital Outlays	72,591	45,387	45,512	5,399	40,113

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

Network PreK-8

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	518,966	466,151	473,557	422,849	50,708
Equip Service Contr & Repair	1,583	400	400	900	(500)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	1,375	-	1,375
Maintenance Repair Supplies	-	250	250	750	(500)
Postage and Print/Advertising	33,017	23,876	27,821	32,008	(4,187)
Auto Supplies	247	450	700	695	5
Supplies and Materials	5,908	35	10,202	1,200	9,002
Custodial Supplies	109,517	105,366	106,616	109,145	(2,529)
Office Supplies	24,014	29,500	29,500	27,800	1,700
Sub Total Facilities and Related	693,251	626,028	650,421	595,347	55,074
Technology					
Computer Software - Instructional	7,345	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	7,345	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	35,470	17,710	41,373	4,870	36,503
Professional Technical Service	435,598	718,998	426,586	423,586	3,000
Agency Temporary Staff	548,297	398,669	448,009	259,981	188,028
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(19,170)	-	(7,700)	-	(7,700)
Indirect Costs Grants	-	-	-	-	-
Professional Development	40,167	-	23,765	18,000	5,765
BOCES Services	25,214	18,847	21,011	21,011	-
Subtotal of All Other Variable Expenses	1,065,575	1,154,224	953,044	727,448	225,596
Total Non Compensation	1,926,943	1,829,939	1,683,032	1,328,194	354,838
Contingency Fund	-	-	-	-	-
Grand Total	\$ 51,014,146	\$ 58,114,660	\$ 57,659,554	\$ 59,129,524	\$ (1,469,970)

Position Summary
Network PreK-8

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	615.40	677.30	681.30	684.90	(3.60)
Civil Service	85.50	87.50	88.50	91.50	(3.00)
Administrator	34.00	35.00	35.00	35.00	0.00
Teaching Assistants	59.00	59.00	60.00	71.00	(11.00)
Paraprofessional	90.30	96.30	108.00	108.00	0.00
Building Substitute Teachers	6.00	0.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	890.20	955.10	977.80	995.40	(17.60)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	890.20	955.10	977.80	995.40	(17.60)
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SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

Mission: Dream, Believe, Execute 4 Results.



198 Dr. Samuel McCree Way 14611

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	51.6	50.2
Principals/AP/AD	3.0	3.0
Other Instructional	17.3	16.3
Non-instructional	21.0	18.0
Total	92.9	87.5
Pupil-Teacher Ratio	8.2 : 1	8.1 : 1
Pupil-Other-Staff Ratio	10.3 : 1	11 : 1
Total Pupil-Staff Ratio	4.6 : 1	4.7 : 1

Student Enrollment

Total Enrollment	424	409
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,999,987	42.3%
0206: Title I - Kindergarten	\$ 65,236	1.4%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 101,116	2.1%
0307: IDEA EIS Set-aside	\$ 97,854	2.1%
1199: English Language Learning	\$ 63,813	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,554,483	32.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.9%
1503: Cntrl Alloc-Custodial	\$ 31,462	0.7%
1504: Cntrl Alloc-Misc School-Based	\$ 260,944	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.4%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.2%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.1%
1509: Cntrl Alloc-ESOL	\$ 195,708	4.1%
4528: C4E - In-School Suspension	\$ 35,050	0.7%
	\$ 4,731,876	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,577,505	\$ 4,677,043
Other Compensation	82,377	1,400
Fixed Obligation/Variability	709	-
Cash Capital Outlays	3,794	1,000
Facilities and Related	39,377	35,433
Technology	-	-
Other Variable Expenses	31,000	17,000
Total	\$ 4,734,762	\$ 4,731,876

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

**Personnel Summary
4 - George M Forbes**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	139,334
10402	A320	Asst Principal - Element-10402	2.00	2.00	104,589
10402	C207	Office Clerk III-10402	2.00	2.00	31,381
10402	C233	Senior School Secretary-10402	1.00	1.00	61,391
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,462
10402	C343	ASST CUSTODIAN ENGINEER-10402	1.00	-	43,996
10402	C344	CUSTODIAN ENGINEER-10402	1.00	-	58,892
10402	C454	SCHOOL SENTRY I-10402	1.00	2.00	28,209
10402	C701	PARA BREAK-10402	1.00	1.00	21,271
10402	C703	Parent Liaison-10402	1.00	1.00	29,850
10402	C707	PARA SPEC ED-10402	7.00	6.00	21,271
10402	C708	PARA SPEC ED BILINGUAL-10402	1.00	-	21,271
10402	C710	PARA SPEC ED 1:1-10402	1.00	1.00	21,271
10402	C773	Tchr Asst - Special Edu-10402	13.00	12.00	26,889
10402	C785	PARA SPEC ED 1:1 BILIN -10402	3.00	3.00	21,271
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	35,050
10402	T105	Intervention/Prevention-10402	1.00	1.00	65,236
10402	T310	TCHR-ELEM 1-3-10402	6.00	6.00	65,236
10402	T311	TCHR-ELEM 4-6-10402	5.00	5.00	65,236
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	65,236
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.50	65,236
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.50	2.50	65,236
10402	T377	TCHR-ART-10402	1.50	1.50	65,236
10402	T378	Tchr-Reading-10402	4.00	4.00	65,236
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	1.00	65,236
10402	T380	TCHR-TECHNOLOGY-10402	0.50	0.50	65,236
10402	T463	TCHR-ENGLISH-10402	1.00	1.00	65,236
10402	T465	TCHR-HEALTH EDUCATION-10402	0.70	0.50	65,236
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.70	0.70	65,236
10402	T469	TCHR-FOREIGN LANGUAGE	0.40	0.40	65,236
10402	T471	TCHR-MATH-10402	1.00	1.00	65,236
10402	T474	TCHR-SCIENCE-10402	1.00	1.00	65,236
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	65,236
10402	T622	TCHR-SPEC ED SP/HH-10402	4.00	3.60	65,236
10402	T643	TCHR-ESOL-10402	4.00	3.00	65,236
10402	T710	TCHR-SPEC ED-10402	13.00	13.00	65,236
10402	T936	COUNSELOR	1.00	1.00	65,236
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	65,236
# 4 - George M Forbes - ES Total			91.60	86.20	
10411	T390	LIBRARY MEDIA SPECIALIS-10411	1.00	1.00	65,236
# 4 - George M Forbes Lbry Total			1.00	1.00	
10427	T482	TCHR-REGISTRAR-10427	0.30	0.30	81,314
# 4 - George M Forbes - REG Total			0.30	0.30	
Grand Total			92.90	87.50	

Personnel

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)

	2017-18	2018-19
Teachers	56.6	60.7
Principals/AP/AD	3.0	3.0
Other Instructional	10.3	11.3
Non-instructional	17.0	17.0
Total	86.9	92.0

Pupil-Teacher Ratio	11.1 : 1	10.7 : 1
Pupil-Other-Staff Ratio	20.7 : 1	20.8 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.1 : 1

Student Enrollment

Total Enrollment	628	650
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 4,918,314	\$ 5,269,771
Other Compensation	106,008	2,100
Fixed Obligation/Variability	1,559	-
Cash Capital Outlays	3,744	-
Facilities and Related	56,858	62,177
Technology	-	-
Other Variable Expenses	29,800	25,100
Total	\$ 5,116,283	\$ 5,359,148

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 2,570,256	48.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,854	1.8%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 146,129	2.7%
0307: IDEA EIS Set-aside	\$ 32,618	0.6%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 60,087	1.1%
1416: Primary Project	\$ 4,772	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,088,757	20.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.6%
1503: Cntrl Alloc-Custodial	\$ 212,264	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 241,373	4.5%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.4%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,416	7.3%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.2%
4528: C4E - In-School Suspension	\$ 35,050	0.7%
	\$ 5,359,148	100.0%

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

**Personnel Summary
5 - John Williams**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	139,334
10502	A320	Asst Principal - Element-10502	2.00	2.00	104,589
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	C233	Senior School Secretary-10502	1.00	1.00	61,391
10502	C321	Cleaner-10502	0.50	0.50	29,980
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	31,462
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	43,996
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	58,892
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	29,850
10502	C707	PARA SPEC ED-10502	2.00	2.00	21,271
10502	C710	PARA SPEC ED 1:1-10502	2.00	2.00	21,271
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50	19,086
10502	C773	Tchr Asst - Special Edu-10502	6.00	7.00	26,889
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	35,050
10502	T105	Intervention/Prevention-10502	1.00	1.00	65,236
10502	T105	Intervention/Prevention Tchr	-	1.00	65,236
10502	T310	TCHR-ELEM 1-3-10502	8.00	8.00	65,236
10502	T311	TCHR-ELEM 4-6-10502	8.00	10.00	65,236
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	2.00	3.00	65,236
10502	T341	TCHR-LEAP-10502	2.00	-	78,955
10502	T373	TCHR-MUSIC,VOCAL-10502	1.20	1.50	65,236
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.50	2.50	65,236
10502	T377	TCHR-ART-10502	1.50	1.20	65,236
10502	T378	Tchr-Reading-10502	3.00	3.00	65,236
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	1.00	1.00	65,236
10502	T380	TCHR-TECHNOLOGY-10502	0.60	0.60	65,236
10502	T460	Instructional Coach-10502	0.50	-	72,794
10502	T463	TCHR-ENGLISH-10502	1.50	2.00	65,236
10502	T465	TCHR-HEALTH EDUCATION-10502	0.30	0.30	65,236
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.30	0.30	65,236
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.60	0.60	65,236
10502	T471	TCHR-MATH-10502	1.50	2.00	65,236
10502	T474	TCHR-SCIENCE-10502	1.20	1.20	65,236
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	65,236
10502	T622	TCHR-SPEC ED SP/HH-10502	1.90	2.50	65,236
10502	T643	TCHR-ESOL-10502	6.00	6.00	65,236
10502	T710	TCHR-SPEC ED-10502	9.00	10.00	65,236
10502	T755	Per Diem Building Teach-10502	1.00	1.00	44,215
10502	T936	COUNSELOR	1.00	1.00	65,236
10502	T949	SCH SOCIAL WORKER-10502	2.00	2.00	65,236

Personnel

Principal Terrilyn Hammond

School 05
John Williams

Personnel Summary
5 - John Williams

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 5 - John Williams - ES Total			85.60	90.70	
10511	T683	Tchr-on-Assignment-10511	1.00	1.00	65,236
# 5 - John Williams Lbry Total			1.00	1.00	
10527	T482	TCHR-REGISTRAR-10527	0.30	0.30	81,314
# 5 - John Williams - REG Total			0.30	0.30	
Grand Total			86.90	92.00	

Personnel

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>2017-18</u>	<u>2018-19</u>
Teachers	34.6	32.4
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	5.2
Non-instructional	9.5	10.5
Total	51.3	50.1
Pupil-Teacher Ratio	10 : 1	10.6 : 1
Pupil-Other-Staff Ratio	20.7 : 1	19.3 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.8 : 1

Student Enrollment

Total Enrollment	346	342
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,702,828	\$ 2,924,283
Other Compensation	123,205	32,188
Fixed Obligation/Variability	10,177	-
Cash Capital Outlays	3,781	1,600
Facilities and Related	33,985	23,886
Technology	-	-
Other Variable Expenses	123,594	103,655
Total	\$ 2,997,570	\$ 3,085,612

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,272,438	41.2%
0206: Title I - Kindergarten	\$ 65,236	2.1%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 75,021	2.4%
0307: IDEA EIS Set-aside	\$ 32,618	1.1%
0513: PRIMARY PROJECT	\$ 4,772	0.2%
0842: SIG #10	\$ 328,467	10.6%
1199: English Language Learning	\$ 51,244	1.7%
1416: Primary Project	\$ 4,772	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 564,319	18.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.5%
1503: Cntrl Alloc-Custodial	\$ 138,382	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 110,901	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.1%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.7%
1509: Cntrl Alloc-ESOL	\$ 104,378	3.4%
4528: C4E - In-School Suspension	\$ 35,050	1.1%
	\$ 3,085,612	100.0%

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

Personnel Summary
10 - Dr Walter Cooper Aca

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	139,334
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	104,589
11002	C207	Office Clerk III-11002	1.00	1.00	31,381
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	51,244
11002	C341	CUSTODIAL ASSISTANT-11002	1.00	3.00	31,462
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	43,996
11002	C344	CUSTODIAN ENGINEER-11002	1.00	-	58,892
11002	C454	SCHOOL SENTRY I	-	1.00	28,209
11002	C701	PARA BREAK-11002	1.00	1.00	21,271
11002	C703	Parent Liaison-11002	1.00	1.00	29,850
11002	C710	PARA SPEC ED 1:1-11002	2.00	1.00	21,271
11002	C767	PARA PRIMARY PROJ-11002	0.50	0.50	19,086
11002	C773	Tchr Asst - Special Edu-11002	2.00	2.00	26,889
11002	C786	Tchr Asst - ISS-11002	1.00	1.00	35,050
11002	T105	Intervention/Prevention-11002	3.00	3.00	65,236
11002	T310	TCHR-ELEM 1-3-11002	6.00	6.00	65,236
11002	T311	Tchr-Elem 4-6-11002	7.00	6.00	65,236
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	65,236
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.70	65,236
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.40	1.30	65,236
11002	T377	TCHR-ART-11002	1.00	1.00	65,236
11002	T378	Tchr-Reading-11002	2.00	2.00	65,236
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.30	65,236
11002	T622	TCHR-SPEC ED SP/HH-11002	1.80	1.50	65,236
11002	T643	TCHR-ESOL-11002	1.40	1.60	65,236
11002	T683	Tchr-on-Assignment-11002	1.00	1.00	65,236
11002	T710	TCHR-SPEC ED-11002	7.00	6.00	65,236
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	65,236
# 10 - Dr Walter Cooper Aca-ES Total			50.10	48.90	
11011	T390	LIBRARY MEDIA SPECIALIS-11011	1.00	1.00	65,236
# 10 - Dr Walter Cooper Lbry Total			1.00	1.00	
11027	T482	TCHR-REGISTRAR-11027	0.20	0.20	81,314
# 10 - Dr Walter Cooper Aca-RG Total			0.20	0.20	
Grand Total			51.30	50.10	

Principal Vicki Gouveia

School 12
James P.B. Duffy

Our Mission: At James P. B. Duffy School No. 12, children, parents, staff and community members work together engaging the mind, developing the body and capturing the heart of our students to be academically ready, socially mature, responsible citizens.



999 South Ave. 14620

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	76.9	82.2
Principals/AP/AD	4.0	4.0
Other Instructional	5.8	7.8
Non-instructional	17.0	18.0
Total	<u>103.7</u>	<u>112.0</u>
Pupil-Teacher Ratio	12 : 1	10.8 : 1
Pupil-Other-Staff Ratio	34.3 : 1	29.8 : 1
Total Pupil-Staff Ratio	8.9 : 1	7.9 : 1

Student Enrollment

Total Enrollment	920	888
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 6,271,847	\$ 6,816,687
Other Compensation	148,969	5,000
Fixed Obligation/Variability	800	-
Cash Capital Outlays	5,843	299
Facilities and Related	90,231	81,440
Technology	-	-
Other Variable Expenses	161,231	35,000
Total	<u>\$ 6,678,921</u>	<u>\$ 6,938,426</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,761,405	39.8%
0206: Title I - Kindergarten	\$ 146,199	2.1%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 161,133	2.3%
0305: IDEA SUPPORT SVC & SECT 611	\$ 195,708	2.8%
0307: IDEA EIS Set-aside	\$ 32,618	0.5%
1199: English Language Learning	\$ 689,753	9.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,021,877	14.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.0%
1503: Cntrl Alloc-Custodial	\$ 197,274	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 365,322	5.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 163,090	2.4%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.8%
1509: Cntrl Alloc-ESOL	\$ 863,795	12.4%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 6,938,426</u>	<u>100.0%</u>

Budget

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

Personnel Summary
12 - James P B Duffy

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	139,334
11202	A320	Asst Principal - Element-11202	3.00	3.00	104,589
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	31,878
11202	C207	Office Clerk III-11202	1.00	1.00	31,381
11202	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
11202	C233	Senior School Secretary-11202	1.00	1.00	61,391
11202	C341	CUSTODIAL ASSISTANT-11202	3.00	3.00	31,462
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	43,996
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00	58,892
11202	C454	SCHOOL SENTRY I-11202	2.00	2.00	28,209
11202	C464	SCHOOL SENTRY I BILINGUAL	-	1.00	28,209
11202	C701	PARA BREAK-11202	1.00	1.00	21,271
11202	C703	Parent Liaison-11202	1.00	1.00	29,850
11202	C709	PARA BILINGUAL-11202	2.00	2.00	21,271
11202	C710	PARA SPEC ED 1:1-11202	2.00	2.00	21,271
11202	C773	Tchr Asst - Special Educ-11202	1.00	1.00	26,889
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	35,050
11202	C802	Teacher Assistant	-	2.00	39,816
11202	T105	Intervention/Prevention-11202	3.00	3.00	65,236
11202	T310	TCHR-ELEM 1-3-11202	9.00	7.00	65,236
11202	T311	TCHR-ELEM 4-6-11202	9.00	9.00	65,236
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	65,236
11202	T314	Tchr-Elem 4-6 Bilingual-11202	5.00	6.00	65,236
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	2.00	2.00	65,236
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	80,963
11202	T373	TCHR-MUSIC,VOCAL-11202	2.00	2.00	65,236
11202	T375	TCHR-PHYSICAL EDUCATION-11202	3.30	3.20	65,236
11202	T377	TCHR-ART-11202	1.70	1.60	65,236
11202	T378	Tchr-Reading-11202	2.00	2.00	65,236
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	2.00	65,236
11202	T380	TCHR-TECHNOLOGY-11202	1.00	1.00	65,236
11202	T463	TCHR-ENGLISH-11202	2.00	2.00	65,236
11202	T465	TCHR-HEALTH EDUCATION-11202	0.40	0.40	65,236
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.40	0.40	65,236
11202	T469	TCHR-FOREIGN LANGUAGE-11202	1.00	1.00	65,236
11202	T471	TCHR-MATH-11202	1.50	2.00	65,236
11202	T474	TCHR-SCIENCE-11202	0.40	1.00	65,236
11202	T475	TCHR-SOCIAL STUDIES-11202	0.20	1.00	65,236
11202	T622	TCHR-SPEC ED SP/HH-11202	3.00	2.60	65,236
11202	T642	TCHR-BILINGUAL-MATH	-	-	65,236
11202	T643	TCHR-ESOL-11202	6.00	6.00	65,236
11202	T646	TCHR-BILINGUAL-SCIENCE-11202	1.00	1.00	65,236
11202	T647	TCHR-BILINGUAL-SOC ST-11202	1.00	1.00	65,236
11202	T692	TCHR On Assign -BIL	-	1.00	65,236

Principal Vicki Gouveia

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

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11202	T710	TCHR-SPEC ED-11202	12.00	15.00	65,236
11202	T755	Per Diem Building Teach-11202	1.00	1.00	44,215
11202	T936	COUNSELOR-11202	1.00	1.00	65,236
11202	T949	SCH SOCIAL WORKER-11202	1.00	1.00	65,236
11202	T952	Sch Soc Wrk Bil-11202	0.50	0.50	65,236
# 12 - James P B Duffy - ES Total			102.40	110.70	
11211	T390	LIBRARY MEDIA SPECIALIS-11211	1.00	1.00	65,236
# 12 - James P B Duffy Lbry Total			1.00	1.00	
11227	T482	TCHR-REGISTRAR-11227	0.30	0.30	81,314
# 12 - James P B Duffy - REG Total			0.30	0.30	
Grand Total			103.70	112.00	

Personnel

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



85 Hillside Avenue 14610

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	34.7	33.1
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	5.2
Non-instructional	13.0	13.0
Total	<u>54.9</u>	<u>53.3</u>

Pupil-Teacher Ratio	9.2 : 1	9.4 : 1
Pupil-Other-Staff Ratio	15.7 : 1	15.4 : 1
Total Pupil-Staff Ratio	5.8 : 1	5.9 : 1

Student Enrollment		
Total Enrollment	318	312

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,345,308	43.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	2.1%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 55,451	1.8%
0513: PRIMARY PROJECT	\$ 4,772	0.2%
1416: Primary Project	\$ 14,315	0.5%
1501: Cntrl Alloc-Specialized Serves	\$ 527,155	17.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.5%
1503: Cntrl Alloc-Custodial	\$ 134,350	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 169,614	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.1%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.7%
1509: Cntrl Alloc-ESOL	\$ 456,652	14.8%
4528: C4E - In-School Suspension	\$ 35,050	1.1%
	<u>\$ 3,078,807</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,035,370	\$ 3,033,013
Other Compensation	41,232	4,100
Fixed Obligation/Variability	158	-
Cash Capital Outlays	1,994	-
Facilities and Related	26,437	25,494
Technology	-	-
Other Variable Expenses	17,500	16,200
Total	<u>\$ 3,122,691</u>	<u>\$ 3,078,807</u>

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

Personnel Summary
15 - Children's School

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	139,334
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	104,589
11502	C207	Office Clerk III-11502	1.00	1.00	31,381
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	51,923
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	31,462
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00	43,996
11502	C344	CUSTODIAN ENGINEER-11502	1.00	1.00	58,892
11502	C703	Parent Liaison-11502	1.00	1.00	29,850
11502	C707	PARA SPEC ED-11502	3.00	3.00	21,271
11502	C710	PARA SPEC ED 1:1-11502	3.00	3.00	21,271
11502	C767	PARA PRIMARY PROJ-11502	1.00	1.00	19,086
11502	C773	Tchr Asst - Special Edu-11502	2.00	2.00	26,889
11502	C786	Tchr Asst - ISS-11502	1.00	1.00	35,050
11502	T105	Intervention/Prevention-11502	2.00	2.00	65,236
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	65,236
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	65,236
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	65,236
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	65,236
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.20	1.20	65,236
11502	T377	TCHR-ART-11502	0.60	0.60	65,236
11502	T378	Tchr-Reading-11502	1.00	1.00	65,236
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	1.00	1.00	65,236
11502	T622	TCHR-SPEC ED SP/HH-11502	1.90	1.30	65,236
11502	T643	TCHR-ESOL-11502	7.00	7.00	65,236
11502	T710	TCHR-SPEC ED-11502	5.00	4.00	65,236
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	65,236
# 15 - Children's School - ES Total			53.70	52.10	
11511	T390	LIBRARY MEDIA SPECIALIS-11511	1.00	1.00	65,236
# 15 - Children's School Lbry Total			1.00	1.00	
11527	T482	TCHR-REGISTRAR-11527	0.20	0.20	81,314
# 15 - Children's School - REG Total			0.20	0.20	
Grand Total			54.90	53.30	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln



950 Norton St. 14621

Mission: The Community of School No. 22 will help by ensuring that we are: Here, Engaged, Learning, Prepared, Progressing. By doing this, we will ensure that our students are prepared for high school and on the right path to college and/or career.

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	60.2	58.4
Principals/AP/AD	4.0	4.0
Other Instructional	8.7	9.7
Non-instructional	12.0	12.0
Total	<u>84.9</u>	<u>84.1</u>

Pupil-Teacher Ratio	10.1 : 1	10 : 1
Pupil-Other-Staff Ratio	24.5 : 1	22.8 : 1
Total Pupil-Staff Ratio	7.1 : 1	7.0 : 1

Student Enrollment

Total Enrollment	606	586
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,980,418	\$ 4,960,027
Other Compensation	387,610	276,734
Fixed Obligation/Variability	316	-
Cash Capital Outlays	3,819	-
Facilities and Related	63,157	59,216
Technology	-	-
Other Variable Expenses	212,034	203,702
Total	<u>\$ 5,647,354</u>	<u>\$ 5,499,679</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,752,230	31.9%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,397	0.7%
0206: Title I - Kindergarten	\$ 105,718	1.9%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 137,670	2.5%
0413: EXTENDED LEARNING TIME	\$ 399,635	7.3%
0487: 21ST CENTURY COMM LEARN :	\$ 401,952	7.3%
1199: English Language Learning	\$ 535,794	9.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,168,574	21.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.5%
1503: Cntrl Alloc-Custodial	\$ 61,442	1.1%
1504: Cntrl Alloc-Misc School-Based	\$ 202,232	3.7%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 97,854	1.8%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 287,038	5.2%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	<u>\$ 5,499,679</u>	<u>100.0%</u>

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

Personnel Summary
22 - Abraham Lincoln

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	139,334
12202	A320	ASSISTANT PRINCIPAL-12202	2.00	2.00	104,589
12202	A527	Community School Site C-12202	1.00	1.00	74,225
12202	C203	Office Clerk IV	-	1.00	31,878
12202	C204	CLERK TYPIST BILINGUAL-12202	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	51,244
12202	C321	CLEANER-12202	1.00	1.00	29,980
12202	C341	CUSTODIAL ASSISTANT-12202	1.00	1.00	31,462
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	29,850
12202	C707	PARA SPEC ED-12202	1.00	1.00	21,271
12202	C709	PARA BILINGUAL-12202	1.00	1.00	21,271
12202	C710	PARA SPEC ED 1:1-12202	1.00	1.00	21,271
12202	C773	Tchr Asst - Special Edu-12202	3.00	5.00	26,889
12202	C778	Tchr Asst - Spec Ed Bil-12202	1.00	-	26,889
12202	C786	Tchr Asst - ISS-12202	1.00	1.00	35,050
12202	T310	TCHR-ELEM 1-3-12202	10.00	9.00	65,236
12202	T311	TCHR-ELEM 4-6-12202	8.00	7.00	65,236
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	65,236
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	65,236
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	3.00	2.00	65,236
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	80,963
12202	T373	TCHR-MUSIC,VOCAL-12202	1.20	1.10	65,236
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.30	2.20	65,236
12202	T377	TCHR-ART-12202	1.20	1.10	65,236
12202	T378	Tchr-Reading-12202	2.00	2.00	65,236
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.80	0.90	65,236
12202	T622	TCHR-SPEC ED SP/HH-12202	2.80	3.20	65,236
12202	T643	TCHR-ESOL-12202	4.40	4.40	65,236
12202	T700	Tchr - Mentor Release-12202	0.50	0.50	72,794
12202	T710	TCHR-SPEC ED-12202	6.00	6.00	65,236
12202	T711	TCHR-SPEC ED BILINGUAL-12202	5.00	6.00	65,236
12202	T755	Per Diem Building Teach-12202	1.00	1.00	44,215
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	65,236
12202	T952	Sch Soc Wrk Bil-12202	0.50	0.50	65,236
# 22 - Abraham Lincoln - ES Total			76.70	75.90	
12210	C701	PARA-12210	1.00	1.00	21,271
12210	C802	Teacher Assistant-12210	1.00	1.00	39,816
12210	T105	Intervention/Prevention-12210	4.00	4.00	65,236
12210	T683	Tchr-on-Assignment-12210	1.00	1.00	65,236
# 22 - Abraham Lincoln-Exp Lng Total			7.00	7.00	
12211	T390	LIBRARY MEDIA SPECIALIS-12211	1.00	1.00	65,236

Personnel

Personnel Summary
22 - Abraham Lincoln

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 22 - Abraham Lincoln Lbry Total			1.00	1.00	
12227	T482	TCHR-REGISTRAR-12227	0.20	0.20	81,314
# 22 - Abraham Lincoln - REG Total			0.20	0.20	
Grand Total			84.90	84.10	

Personnel

Mission: Francis Parker School 23 exists to empower all children as they grow to become responsible adults. We will have an unrelenting focus on learning in order to prepare our Parker Kids for their future.
As our students learn they will be valued, loved, and nurtured by every adult in the school.



170 Barrington St. 14607

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	33.6	33.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	4.2
Non-instructional	7.5	7.5
Total	<u>47.3</u>	<u>46.9</u>
Pupil-Teacher Ratio	9.6 : 1	9.6 : 1
Pupil-Other-Staff Ratio	23.5 : 1	23.3 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.8 : 1
Student Enrollment		
Total Enrollment	322	319

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,260,155	40.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	2.1%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 36,532	1.2%
0307: IDEA EIS Set-aside	\$ 32,618	1.0%
0413: EXTENDED LEARNING TIME	\$ 321,658	10.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 747,885	23.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.5%
1503: Cntrl Alloc-Custodial	\$ 117,878	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 136,996	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.1%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.7%
1509: Cntrl Alloc-ESOL	\$ 104,378	3.3%
4528: C4E - In-School Suspension	\$ 35,050	1.1%
	<u>\$ 3,129,292</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,728,386	\$ 2,892,006
Other Compensation	158,036	121,434
Fixed Obligation/Variability	8,580	-
Cash Capital Outlays	1,925	-
Facilities and Related	44,931	34,448
Technology	-	-
Other Variable Expenses	77,054	81,404
Total	<u>\$ 3,018,912</u>	<u>\$ 3,129,292</u>

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal John Gonzalez, Jr.

School 23
Francis Parker

**Personnel Summary
23 - Francis Parker**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	139,334
12302	A320	Asst Principal - Element-12302	1.00	1.00	104,589
12302	C207	Office Clerk III-12302	1.00	1.00	31,381
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	51,923
12302	C321	CLEANER-12302	0.50	0.50	29,980
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	43,996
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	58,892
12302	C703	Parent Liaison-12302	1.00	1.00	29,850
12302	C707	PARA SPEC ED-12302	1.00	1.00	21,271
12302	C710	PARA SPEC ED 1:1-12302	1.00	1.00	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	35,050
12302	T105	Intervention/Prevention-12302	1.00	1.00	65,236
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	65,236
12302	T311	TCHR-ELEM 4-6-12302	6.00	6.00	65,236
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	65,236
12302	T373	TCHR-MUSIC,VOCAL-12302	0.90	0.80	65,236
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10	65,236
12302	T377	TCHR-ART-12302	0.60	0.60	65,236
12302	T378	Tchr-Reading-12302	1.00	1.00	65,236
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	65,236
12302	T622	TCHR-SPEC ED SP/HH-12302	1.30	1.40	65,236
12302	T643	TCHR-ESOL-12302	2.00	1.60	65,236
12302	T710	TCHR-SPEC ED-12302	9.00	9.00	65,236
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	65,236
# 23 - Francis Parker - ES Total			44.10	43.70	
12310	T105	Intervention/Prevention-12310	2.00	2.00	65,236
# 23 - Francis Parker-Exp Lrng Total			2.00	2.00	
12311	T390	LIBRARY MEDIA SPECIALIS-12311	1.00	1.00	65,236
# 23 - Francis Parker Lbry Total			1.00	1.00	
12327	T482	TCHR-REGISTRAR-12327	0.20	0.20	81,314
# 23 - Francis Parker - REG Total			0.20	0.20	
Grand Total			47.30	46.90	

Personnel

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>2017-18</u>	<u>2018-19</u>
Teachers	41.4	41.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	3.2
Non-instructional	7.5	7.5
Total	54.1	54.1

Pupil-Teacher Ratio	7.6 : 1	7.5 : 1
Pupil-Other-Staff Ratio	24.9 : 1	24.6 : 1
Total Pupil-Staff Ratio	5.8 : 1	5.8 : 1

Student Enrollment

Total Enrollment	316	312
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,333,310	38.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/R	\$ 72,794	2.1%
0206: Title I - Kindergarten	\$ 65,236	1.9%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 64,584	1.9%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 83,122	2.4%
1416: Primary Project	\$ 4,772	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,228,137	35.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.0%
1503: Cntrl Alloc-Custodial	\$ 102,888	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 117,425	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.5%
1509: Cntrl Alloc-ESOL	\$ 65,236	1.9%
4528: C4E - In-School Suspension	\$ 35,050	1.0%
	\$ 3,448,230	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,301,964	\$ 3,401,981
Other Compensation	27,432	1,100
Fixed Obligation/Variability	355	-
Cash Capital Outlays	2,257	500
Facilities and Related	34,065	32,013
Technology	-	-
Other Variable Expenses	16,379	12,636
Total	\$ 3,382,452	\$ 3,448,230

Budget

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

Personnel Summary
25 - Nathaniel Hawthorne

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	139,334
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	104,589
12502	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	51,244
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	43,996
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	58,892
12502	C701	PARA BREAK-12502	1.00	1.00	21,271
12502	C703	Parent Liaison-12502	1.00	1.00	29,850
12502	C710	PARA SPEC ED 1:1-12502	1.00	1.00	21,271
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50	19,086
12502	C786	Tchr Asst - ISS-12502	1.00	1.00	35,050
12502	T105	Intervention/Prevention-12502	2.00	2.00	65,236
12502	T310	TCHR-ELEM 1-3-12502	7.00	6.00	65,236
12502	T311	TCHR-ELEM 4-6-12502	6.00	7.00	65,236
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	65,236
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	65,236
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.10	65,236
12502	T377	TCHR-ART-12502	0.60	0.60	65,236
12502	T378	Tchr-Reading-12502	1.00	1.00	65,236
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.50	65,236
12502	T622	TCHR-SPEC ED SP/HH-12502	10.70	9.50	65,236
12502	T643	TCHR-ESOL-12502	1.00	1.00	65,236
12502	T700	Tchr - Mentor Release-12502	1.00	1.00	72,794
12502	T710	TCHR-SPEC ED-12502	8.00	9.00	65,236
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	65,236
# 25 - Nathaniel Hawthorne-ES Total			52.90	52.90	
12511	T390	LIBRARY MEDIA SPECIALIS-12511	1.00	1.00	65,236
# 25 - Nathaniel Hawthorne Lb Total			1.00	1.00	
12527	T482	TCHR-REGISTRAR-12527	0.20	0.20	81,314
# 25 - Nathaniel Hawthorne-RG Total			0.20	0.20	
Grand Total			54.10	54.10	

Personnel



450 Humboldt St. 14610

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

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	78.5	81.4
Principals/AP/AD	3.0	3.0
Other Instructional	11.3	15.3
Non-instructional	37.0	39.0
Total	<u>129.8</u>	<u>138.7</u>

Pupil-Teacher Ratio	8.6 : 1	8.2 : 1
Pupil-Other-Staff Ratio	13.2 : 1	11.7 : 1
Total Pupil-Staff Ratio	5.2 : 1	4.8 : 1

Student Enrollment		
Total Enrollment	678	670

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 6,692,403	\$ 7,257,558
Other Compensation	144,295	2,000
Fixed Obligation/Variability	1,669	-
Cash Capital Outlays	5,469	2,000
Facilities and Related	59,980	56,813
Technology	-	-
Other Variable Expenses	44,846	32,000
Total	<u>\$ 6,948,662</u>	<u>\$ 7,350,371</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,444,681	33.3%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 72,794	1.0%
0206: Title I - Kindergarten	\$ 105,718	1.4%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 150,695	2.1%
0307: IDEA EIS Set-aside	\$ 97,854	1.3%
0451: VIOLENCE PREVENT EXTDAY	\$ 65,236	0.9%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 1,142,528	15.5%
1416: Primary Project	\$ 14,315	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 1,871,552	25.5%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.9%
1503: Cntrl Alloc-Custodial	\$ 165,812	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 254,420	3.5%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	1.8%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.7%
1509: Cntrl Alloc-ESOL	\$ 424,034	5.8%
1511: Cntrl Alloc-Counselors	\$ 65,236	0.9%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 7,350,371</u>	<u>100.0%</u>

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Susan F. Ladd

School 28
Henry Hudson

**Personnel Summary
28 - Henry Hudson**

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	139,334
12802	A320	Asst Principal - Element-12802	2.00	2.00	104,589
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	51,923
12802	C341	CUSTODIAL ASSISTANT-12802	2.00	2.00	31,462
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	43,996
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	58,892
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	29,850
12802	C707	PARA SPEC ED-12802	18.00	21.00	21,271
12802	C709	PARA BILINGUAL-12802	1.00	-	21,271
12802	C710	PARA SPEC ED 1:1-12802	6.00	6.00	21,271
12802	C767	PARA PRIMARY PROJ-12802	1.00	1.00	19,086
12802	C773	Tchr Asst - Special Educ-12802	6.00	7.00	26,889
12802	C778	Tchr Asst - Spec Ed Bil	-	1.00	26,889
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	35,050
12802	C802	Teacher Assistant	-	2.00	39,816
12802	T105	Intervention/Prevention-12802	4.00	4.00	65,236
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	65,236
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	65,236
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	65,236
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	65,236
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	65,236
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	80,963
12802	T373	TCHR-MUSIC,VOCAL-12802	1.40	1.60	65,236
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.60	2.70	65,236
12802	T377	TCHR-ART-12802	1.40	1.30	65,236
12802	T378	Tchr-Reading-12802	4.00	3.00	65,236
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00	65,236
12802	T380	TCHR-TECHNOLOGY-12802	0.80	0.70	65,236
12802	T463	TCHR-ENGLISH-12802	2.00	2.00	65,236
12802	T465	TCHR-HEALTH EDUCATION-12802	0.40	0.30	65,236
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.40	0.30	65,236
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00	65,236
12802	T471	TCHR-MATH-12802	2.00	2.00	65,236
12802	T474	TCHR-SCIENCE-12802	2.00	2.00	65,236
12802	T475	TCHR-SOCIAL STUDIES-12802	2.00	2.00	65,236
12802	T536	Tchr Reading - BIL	-	1.00	65,236
12802	T622	TCHR-SPEC ED SP/HH-12802	6.00	6.00	65,236
12802	T643	TCHR-ESOL-12802	6.50	6.50	65,236
12802	T700	Tchr - Mentor Release-12802	1.00	1.00	72,794
12802	T710	TCHR-SPEC ED-12802	9.00	11.00	65,236

Personnel Summary
28 - Henry Hudson

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12802	T711	TCHR-SPEC ED BILINGUAL-12802	8.00	9.00	65,236
12802	T755	Per Diem Building Teach-12802	1.00	1.00	44,215
12802	T804	TCHR-WELLNESS CTR. COOR-12802	1.00	1.00	65,236
12802	T936	COUNSELOR-12802	1.00	1.00	65,236
12802	T949	SCH SOCIAL WORKER	1.00	1.00	65,236
12802	T952	Sch Soc Wrk Bil-12802	1.00	1.00	65,236
# 28 - Henry Hudson - ES Total			128.50	137.40	
12811	T390	LIBRARY MEDIA SPECIALIS-12811	1.00	1.00	65,236
# 28 - Henry Hudson Lbry Total			1.00	1.00	
12827	T482	TCHR-REGISTRAR-12827	0.30	0.30	81,314
# 28 - Henry Hudson - REG Total			0.30	0.30	
Grand Total			129.80	138.70	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

Mission: Every day our school family will provide students opportunities to develop self-love and to actively learn through creating and solving problems.

Problem solve & create
Active learning
Work independently
Self-love



145 Midland Ave. 14621

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	50.0	49.7
Principals/AP/AD	3.0	3.0
Other Instructional	4.7	7.2
Non-instructional	15.5	16.5
Total	<u>73.2</u>	<u>76.4</u>

Pupil-Teacher Ratio	11.7 : 1	12.4 : 1
Pupil-Other-Staff Ratio	25.3 : 1	23 : 1
Total Pupil-Staff Ratio	8.0 : 1	8.0 : 1

Student Enrollment		
Total Enrollment	587	614

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,302,181	51.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,472	2.9%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 130,472	2.9%
0307: IDEA EIS Set-aside	\$ 32,618	0.7%
1370: Section 504 Rehabilitation Act	\$ 42,542	0.9%
1501: Cntrl Alloc-Specialized Serves	\$ 1,017,219	22.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.1%
1503: Cntrl Alloc-Custodial	\$ 149,340	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 241,373	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.2%
1509: Cntrl Alloc-ESOL	\$ 91,330	2.0%
4528: C4E - In-School Suspension	\$ 35,050	0.8%
	<u>\$ 4,508,740</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,195,582	\$ 4,422,126
Other Compensation	89,810	3,100
Fixed Obligation/Variability	1,656	-
Cash Capital Outlays	3,775	-
Facilities and Related	43,771	43,454
Technology	-	-
Other Variable Expenses	45,433	40,060
Total	<u>\$ 4,380,027</u>	<u>\$ 4,508,740</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

**Personnel Summary
39 - Andrew J Townson**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	139,334
13902	A320	Asst Principal - Elemen-13902	2.00	2.00	104,589
13902	C207	Office Clerk III-13902	1.00	1.00	31,381
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	51,923
13902	C321	Cleaner-13902	0.50	0.50	29,980
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	49,764
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,462
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	43,996
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	58,892
13902	C701	PARA BREAK-13902	1.00	1.00	21,271
13902	C702	PARA ADA-13902	2.00	2.00	21,271
13902	C703	Parent Liaison-13902	1.00	1.00	29,850
13902	C707	PARA SPEC ED-13902	1.00	2.00	21,271
13902	C710	PARA SPEC ED 1:1	4.00	4.00	21,271
13902	C773	Tchr Asst - Special Edu-13902	1.00	3.00	26,889
13902	C786	Tchr Asst - ISS-13902	1.00	1.00	35,050
13902	T105	Intervention/Prevention-13902	2.00	2.00	65,236
13902	T310	TCHR-ELEM 1-3-13902	12.00	11.00	65,236
13902	T311	TCHR-ELEM 4-6-13902	10.00	11.00	65,236
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	65,236
13902	T373	TCHR-MUSIC,VOCAL-13902	1.20	1.30	65,236
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.10	2.20	65,236
13902	T377	TCHR-ART-13902	1.10	1.10	65,236
13902	T378	Tchr-Reading-13902	2.00	2.00	65,236
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.30	65,236
13902	T622	TCHR-SPEC ED SP/HH-13902	3.90	3.40	65,236
13902	T643	TCHR-ESOL-13902	1.40	1.40	65,236
13902	T710	TCHR-SPEC ED-13902	9.00	9.00	65,236
13902	T949	SCH SOCIAL WORKER-13902	1.50	2.00	65,236
# 39 - Andrew J Townson - ES Total			72.00	75.20	
13911	T390	LIBRARY MEDIA SPECIALIS-13911	1.00	1.00	65,236
# 39 - Andrew J Townson Lbry Total			1.00	1.00	
13927	T482	TCHR-REGISTRAR-13927	0.20	0.20	81,314
# 39 - Andrew J Townson - REG Total			0.20	0.20	
Grand Total			73.20	76.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	24.0	25.7
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	8.2
Non-instructional	7.5	8.5
Total	<u>40.7</u>	<u>44.4</u>
Pupil-Teacher Ratio	8.5 : 1	8.6 : 1
Pupil-Other-Staff Ratio	12.2 : 1	11.8 : 1
Total Pupil-Staff Ratio	5.0 : 1	5.0 : 1

Student Enrollment

Total Enrollment	203	221
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,331,947	\$ 2,574,654
Other Compensation	174,499	155,727
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,469	-
Facilities and Related	23,206	28,101
Technology	-	-
Other Variable Expenses	144,726	128,691
Total	<u>\$ 2,675,847</u>	<u>\$ 2,887,173</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,094,434	37.9%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	2.3%
0224: Title I - Librarians	\$ 13,047	0.5%
0236: Title I - School Improvement	\$ 46,970	1.6%
0413: EXTENDED LEARNING TIME	\$ 243,417	8.4%
0513: PRIMARY PROJECT	\$ 4,772	0.2%
0867: SIG #44	\$ 173,251	6.0%
1199: English Language Learning	\$ 65,236	2.3%
1416: Primary Project	\$ 4,772	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 513,719	17.8%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.8%
1503: Cntrl Alloc-Custodial	\$ 134,350	4.7%
1504: Cntrl Alloc-Misc School-Based	\$ 91,330	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.3%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.8%
1509: Cntrl Alloc-ESOL	\$ 39,142	1.4%
1560: Receivership Schools	\$ 104,589	3.6%
4528: C4E - In-School Suspension	\$ 35,050	1.2%
	<u>\$ 2,887,173</u>	<u>100.0%</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Donna M. Gattelaro-Anderson

School 44
Lincoln Park

**Personnel Summary
44 - Lincoln Park**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	139,334
14402	A320	Asst Principal - Element-14402	1.00	1.00	104,589
14402	C207	Office Clerk III-14402	1.00	1.00	31,381
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	51,923
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,462
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	43,996
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	58,892
14402	C701	PARA BREAK-14402	1.00	1.00	21,271
14402	C703	Parent Liaison-14402	1.00	1.00	29,850
14402	C707	PARA SPEC ED	-	1.00	21,271
14402	C767	PARA PRIMARY PROJ-14402	0.50	0.50	19,086
14402	C773	Tchr Asst - Special Educ-14402	3.00	4.00	26,889
14402	C786	Tchr Asst - ISS-14402	1.00	1.00	35,050
14402	T105	Intervention/Prevention-14402	2.00	2.00	65,236
14402	T310	TCHR-ELEM 1-3-14402	4.00	6.00	65,236
14402	T311	TCHR-ELEM 4-6-14402	5.00	3.00	65,236
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	65,236
14402	T373	TCHR-MUSIC,VOCAL-14402	0.50	0.50	65,236
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	0.80	65,236
14402	T377	TCHR-ART-14402	0.50	0.40	65,236
14402	T378	Tchr-Reading-14402	2.00	2.00	65,236
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.50	0.50	65,236
14402	T622	TCHR-SPEC ED SP/HH-14402	1.70	1.90	65,236
14402	T643	TCHR-ESOL-14402	0.80	0.60	65,236
14402	T710	TCHR-SPEC ED-14402	4.00	5.00	65,236
14402	T711	TCHR-SPEC ED BILINGUAL	-	1.00	65,236
14402	T949	SCH SOCIAL WORKER-14402	2.00	2.00	65,236
# 44 - Lincoln Park - ES Total			39.50	43.20	
14411	T390	LIBRARY MEDIA SPECIALIS-14411	1.00	1.00	65,236
# 44 - Lincoln Park Lbry Total			1.00	1.00	
14427	T482	TCHR-REGISTRAR-14427	0.20	0.20	81,314
# 44 - Lincoln Park - REG Total			0.20	0.20	
Grand Total			40.70	44.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal **Connie M. Wehner**

School 50
Helen Barrett Montgomery



301 Seneca Ave. 14621

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

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	64.1	62.1
Principals/AP/AD	3.0	3.0
Other Instructional	8.3	8.3
Non-instructional	20.0	20.0
Total	<u>95.4</u>	<u>93.4</u>
Pupil-Teacher Ratio	10 : 1	10.8 : 1
Pupil-Other-Staff Ratio	20.5 : 1	21.4 : 1
Total Pupil-Staff Ratio	6.7 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	643	669

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,866,894	52.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,854	1.8%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 143,519	2.6%
1199: English Language Learning	\$ 46,551	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 990,219	18.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.6%
1503: Cntrl Alloc-Custodial	\$ 197,274	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 241,373	4.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.2%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,416	7.2%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.2%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	<u>\$ 5,446,926</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,130,451	\$ 5,355,659
Other Compensation	172,057	6,100
Fixed Obligation/Variability	6,948	-
Cash Capital Outlays	4,686	-
Facilities and Related	87,630	71,917
Technology	-	-
Other Variable Expenses	25,867	13,250
Total	<u>\$ 5,427,639</u>	<u>\$ 5,446,926</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Connie M. Wehner

School 50

**Personnel Summary
50 - Helen B Montgomery**

Helen Barrett Montgomery

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	139,334
15002	A320	Asst Principal - Element-15002	2.00	2.00	104,589
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	46,551
15002	C233	Senior School Secretary-15002	1.00	1.00	61,391
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	31,462
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	43,996
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	58,892
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	4.00	4.00	21,271
15002	C703	Parent Liaison-15002	1.00	1.00	29,850
15002	C710	PARA SPEC ED 1:1-15002	5.00	5.00	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	35,050
15002	T105	Intervention/Prevention-15002	3.00	3.00	65,236
15002	T310	TCHR-ELEM 1-3-15002	6.00	9.00	65,236
15002	T311	TCHR-ELEM 4-6-15002	10.00	10.00	65,236
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	2.00	3.00	65,236
15002	T341	TCHR-LEAP-15002	4.00	-	78,955
15002	T373	TCHR-MUSIC,VOCAL-15002	1.50	1.30	65,236
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.80	2.80	65,236
15002	T377	TCHR-ART-15002	1.40	1.40	65,236
15002	T378	Tchr-Reading-15002	3.00	3.00	65,236
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	1.00	65,236
15002	T380	TCHR-TECHNOLOGY-15002	0.60	0.70	65,236
15002	T463	TCHR-ENGLISH-15002	2.00	2.00	65,236
15002	T465	TCHR-HEALTH EDUCATION-15002	0.30	0.40	65,236
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.30	0.40	65,236
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.60	0.60	65,236
15002	T471	TCHR-MATH-15002	2.00	2.00	65,236
15002	T474	TCHR-SCIENCE-15002	1.40	1.40	65,236
15002	T475	TCHR-SOCIAL STUDIES-15002	1.20	1.20	65,236
15002	T622	TCHR-SPEC ED SP/HH-15002	1.50	1.90	65,236
15002	T643	TCHR-ESOL-15002	8.00	6.00	65,236
15002	T710	TCHR-SPEC ED-15002	11.00	10.00	65,236
15002	T755	Per Diem Building Teach-15002	1.00	1.00	44,215
15002	T936	COUNSELOR-15002	1.00	1.00	65,236
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	65,236
# 50 - Helen B Montgomery - ES Total			94.10	92.10	
15011	T390	LIBRARY MEDIA SPECIALIS-15011	1.00	1.00	65,236
# 50 - Helen B Montgomery Lbry Total			1.00	1.00	
15027	T482	TCHR-REGISTRAR-15027	0.30	0.30	81,314
# 50 - Helen B Montgomery - RG Total			0.30	0.30	
Grand Total			95.40	93.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Lessie Hamilton-Rose

School 54
The Flower City School

Mission: "Where Students Blossom to their Fullest Potential and Expand their Horizons as they acquire the skills necessary for a lifetime of learning."



36 Otis St. 14606

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	41.0	40.3
Principals/AP/AD	2.0	2.0
Other Instructional	6.7	8.2
Non-instructional	13.0	12.0
Total	<u>62.7</u>	<u>62.5</u>

Pupil-Teacher Ratio	10.4 : 1	11 : 1
Pupil-Other-Staff Ratio	19.7 : 1	20 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.1 : 1

Student Enrollment

Total Enrollment	428	444
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,736,762	47.4%
0206: Title I - Kindergarten	\$ 97,854	2.7%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 101,116	2.8%
0305: IDEA SUPPORT SVC & SECT 611	\$ 228,326	6.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 729,275	19.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.8%
1503: Cntrl Alloc-Custodial	\$ 134,350	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 163,090	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	3.6%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.4%
1509: Cntrl Alloc-ESOL	\$ 104,378	2.8%
4528: C4E - In-School Suspension	\$ 35,050	1.0%
Total	<u>\$ 3,665,243</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,391,126	\$ 3,603,138
Other Compensation	62,853	2,400
Fixed Obligation/Variability	1,128	-
Cash Capital Outlays	2,956	-
Facilities and Related	46,793	40,955
Technology	-	-
Other Variable Expenses	23,580	18,750
Total	<u>\$ 3,528,436</u>	<u>\$ 3,665,243</u>

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

Budget

**Personnel Summary
54 - Flower City School**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	139,334
15402	A320	Asst Principal - Element-15402	1.00	1.00	104,589
15402	C203	Office Clerk IV-15402	1.00	1.00	31,878
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	51,923
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00	31,462
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	43,996
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00	58,892
15402	C701	PARA BREAK-15402	1.00	1.00	21,271
15402	C703	Parent Liaison-15402	1.00	1.00	29,850
15402	C707	PARA SPEC ED-15402	2.00	2.00	21,271
15402	C708	PARA SPEC ED BILINGUAL-15402	1.00	-	21,271
15402	C710	PARA SPEC ED 1:1-15402	3.00	3.00	21,271
15402	C773	Tchr Asst - Special Edu-15402	3.00	4.00	26,889
15402	C786	Tchr Asst - ISS-15402	1.00	1.00	35,050
15402	T105	Intervention/Prevention-15402	2.00	2.00	65,236
15402	T310	TCHR-ELEM 1-3-15402	9.00	9.00	65,236
15402	T311	TCHR-ELEM 4-6-15402	8.00	8.00	65,236
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	3.00	3.00	65,236
15402	T373	TCHR-MUSIC,VOCAL-15402	0.80	1.00	65,236
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.70	1.80	65,236
15402	T377	TCHR-ART-15402	1.00	1.00	65,236
15402	T378	Tchr-Reading-15402	1.00	1.00	65,236
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.50	0.50	65,236
15402	T622	TCHR-SPEC ED SP/HH-15402	3.40	3.40	65,236
15402	T643	TCHR-ESOL-15402	1.60	1.60	65,236
15402	T710	TCHR-SPEC ED-15402	9.00	8.00	65,236
15402	T949	SCH SOCIAL WORKER-15402	1.50	2.00	65,236
# 54 - Flower City School - ES Total			61.50	61.30	
15411	T390	LIBRARY MEDIA SPECIALIS-15411	1.00	1.00	65,236
# 54 - Flower City School Lbry Total			1.00	1.00	
15427	T482	TCHR-REGISTRAR-15427	0.20	0.20	81,314
# 54 - Flower City School - RG Total			0.20	0.20	
Grand Total			62.70	62.50	

Personnel

Network PreK-12 NE NW S Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2017-18 Amended	2018-19 Proposed	Budget Change	Budget % Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$ 62,944,752	\$ 66,863,521	\$ (3,918,769)	(6.23%)	
Other Compensation	2,412,788	744,842	1,667,946	69.13%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	32,763	3,200	29,563	90.23%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	71,570	29,176	42,394	59.23%	
Facilities and Related	798,115	695,953	102,162	12.80%	
Technology	5,825	5,493	332	5.70%	
Other Variable Expenses	707,407	477,870	229,537	32.45%	
Totals	\$ 66,973,220	\$ 68,820,055	\$ (1,846,835)	(2.76%)	
FTEs	1,087.10	1,136.90	(49.80)	(4.58%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Network PreK-12 NE NW S

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 40,983,086	\$ 49,491,692	\$ 49,251,022	\$ 52,556,897	\$ (3,305,875)
Civil Service	5,423,318	5,944,058	6,097,880	6,211,961	(114,081)
Administrator	4,459,321	4,552,910	4,785,921	4,717,670	68,251
Teaching Assistants	1,174,488	1,316,100	1,444,126	1,648,185	(204,059)
Paraprofessional	950,610	1,148,235	1,365,803	1,728,809	(363,006)
Sub Total Salary Compensation	52,990,823	62,452,996	62,944,752	66,863,521	(3,918,769)
Other Compensation					
Substitute Teacher	3,396,214	4,623	1,370,621	-	1,370,621
Hourly Teachers	760,718	659,601	818,959	636,102	182,857
Teachers In-Service	78,528	36,650	10,425	8,522	1,903
Overtime Civil Service	176,495	83,549	188,183	100,218	87,965
Civil Service Substitutes	35,095	-	24,600	-	24,600
Sub Total Other Compensation	4,447,051	784,423	2,412,788	744,842	1,667,946
Total Salary and Other Compensation	57,437,873	63,237,419	65,357,540	67,608,363	(2,250,823)
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	57,437,873	63,237,419	65,357,540	67,608,363	(2,250,823)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	111,212	8,000	32,763	3,200	29,563
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	111,212	8,000	32,763	3,200	29,563
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	55,243	18,114	9,495	14,765	(5,270)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	4,481	9,000	11,641	11,781	(140)
Computer Hardware - Non-Instructional	5,439	1,700	1,700	2,630	(930)
Library Books	43,572	46,140	48,734	-	48,734
Sub Total Cash Capital Outlays	108,736	74,954	71,570	29,176	42,394

Expenditure Summary (All Funds)

Network PreK-12 NE NW S

	2016-2017	2017-2018	2017-2018	2018-2019
	Actual	Adopted	Amended	Proposed
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	513,484	529,687	527,888	419,843
Equip Service Contr & Repair	5,887	4,195	4,195	4,645
Facilities Service Contracts	-	-	-	-
Rentals	6,198	4,500	5,500	11,475
Maintenance Repair Supplies	3,235	3,500	3,500	4,000
Postage and Print/Advertising	48,577	43,750	46,500	50,185
Auto Supplies	486	321	321	300
Supplies and Materials	65,939	25,780	12,825	13,110
Custodial Supplies	138,467	154,900	161,436	160,361
Office Supplies	34,119	35,100	35,950	32,034
Sub Total Facilities and Related	816,391	801,733	798,115	695,953
Technology				
Computer Software - Instructional	1,267	1,500	5,825	5,493
Computer Software - Non-Instructional	4,995	-	-	-
Subtotal Technology	6,262	1,500	5,825	5,493
All Other Variable Expenses				
Miscellaneous Services	73,048	27,722	77,652	30,185
Professional Technical Service	209,074	257,715	218,522	208,000
Agency Temporary Staff	378,097	270,168	392,782	214,061
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(49,952)	-	(10,769)	-
Indirect Costs Grants	-	-	-	-
Professional Development	19,819	9,500	12,566	9,000
BOCES Services	12,607	8,120	16,654	16,624
Subtotal of All Other Variable Expenses	642,693	573,225	707,407	477,870
Total Non Compensation	1,685,294	1,459,412	1,615,680	1,211,692
Contingency Fund	-	-	-	-
Grand Total	\$ 59,123,167	\$ 64,696,831	\$ 66,973,220	\$ 68,820,055

**Position Summary
Network PreK-12 NE NW S**

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	689.50	758.30	772.60	801.40	(28.80)
Civil Service	152.57	154.00	154.00	158.00	(4.00)
Administrator	38.40	38.40	39.40	39.40	0.00
Teaching Assistants	47.00	46.00	50.00	56.00	(6.00)
Paraprofessional	52.10	50.10	66.10	77.10	(11.00)
Building Substitute Teachers	6.00	0.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	985.57	1,046.80	1,087.10	1,136.90	(49.80)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	985.57	1,046.80	1,087.10	1,136.90	(49.80)
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Mission: The staff, parents, and community of Virgil I. Grissom School No. 7 are committed in using best instructional practices to meet every child’s academic and social needs in order to create successful students that are prepared to move further in their educational careers.



31 Bryan St. 14613

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	51.5	50.2
Principals/AP/AD	3.0	3.0
Other Instructional	7.2	7.2
Non-instructional	14.5	14.0
Total	76.2	74.4

Pupil-Teacher Ratio	9.8 : 1	10 : 1
Pupil-Other-Staff Ratio	20.4 : 1	20.7 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.7 : 1

Student Enrollment		
Total Enrollment	504	502

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 2,063,333	46.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	1.5%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 117,425	2.6%
0307: IDEA EIS Set-aside	\$ 32,618	0.7%
1199: English Language Learning	\$ 63,259	1.4%
1416: Primary Project	\$ 9,543	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,302,558	29.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.1%
1503: Cntrl Alloc-Custodial	\$ 149,340	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 130,472	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.5%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.2%
1509: Cntrl Alloc-ESOL	\$ 150,043	3.4%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.5%
4528: C4E - In-School Suspension	\$ 35,050	0.8%
Total	\$ 4,455,018	100.0%

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 4,523,833	\$ 4,382,588
Other Compensation	91,382	5,100
Fixed Obligation/Variability	940	-
Cash Capital Outlays	6,681	8,750
Facilities and Related	41,457	25,000
Technology	-	-
Other Variable Expenses	40,450	33,580
Total	\$ 4,704,743	\$ 4,455,018

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

Personnel Summary
7 - Virgil I Grissom

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	139,334
10702	A320	Asst Principal - Element-10702	2.00	2.00	104,589
10702	C204	Office Clerk IV Bilingual	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	51,923
10702	C321	Cleaner	-	0.50	29,980
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,462
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	43,996
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	58,892
10702	C454	SCHOOL SENTRY I-10702	1.00	-	28,209
10702	C701	PARA BREAK-10702	1.00	1.00	21,271
10702	C702	PARA ADA-10702	-	-	21,271
10702	C703	Parent Liaison	1.00	1.00	29,850
10702	C710	PARA SPEC ED 1:1-10702	5.00	5.00	21,271
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	19,086
10702	C773	Tchr Asst - Special Edu-10702	3.00	3.00	26,889
10702	C785	PARA SPEC ED 1:1 BILIN -10702	-	-	21,271
10702	C786	Tchr Asst - ISS-10702	1.00	1.00	35,050
10702	T105	Intervention/Prevention-10702	2.00	2.00	65,236
10702	T310	TCHR-ELEM 1-3-10702	10.00	9.00	65,236
10702	T311	TCHR-ELEM 4-6-10702	11.00	11.00	65,236
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	2.00	65,236
10702	T373	TCHR-MUSIC,VOCAL-10702	1.00	1.00	65,236
10702	T375	TCHR-PHYSICAL EDUCATION-10702	2.00	1.80	65,236
10702	T377	TCHR-ART-10702	1.00	1.00	65,236
10702	T378	Tchr-Reading-10702	2.00	2.00	65,236
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	65,236
10702	T622	TCHR-SPEC ED SP/HH-10702	4.50	3.10	65,236
10702	T635	Tchr-Speech/Hearing Bilingual	-	-	65,236
10702	T643	TCHR-ESOL-10702	2.00	2.30	65,236
10702	T710	TCHR-SPEC ED-10702	11.00	14.00	65,236
10702	T936	COUNSELOR-10702	1.00	1.00	65,236
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	65,236
# 7 - Virgil I Grissom - ES Total			75.00	73.20	
10711	T390	LIBRARY MEDIA SPECIALIS-10711	1.00	1.00	65,236
# 7 - Virgil I. Grissom Lbry Total			1.00	1.00	
10727	T482	TCHR-REGISTRAR-10727	0.20	0.20	81,314
# 7 - Virgil I Grissom - REG Total			0.20	0.20	
Grand Total			76.20	74.40	

Personnel

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>2017-18</u>	<u>2018-19</u>
Teachers	31.1	30.8
Principals/AP/AD	2.0	2.0
Other Instructional	8.2	8.2
Non-instructional	7.5	7.5
Total	<u>48.8</u>	<u>48.5</u>
Pupil-Teacher Ratio	10.6 : 1	10.9 : 1
Pupil-Other-Staff Ratio	18.7 : 1	18.9 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.9 : 1
Student Enrollment		
Total Enrollment	331	335

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,359,773	47.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	2.3%
0224: Title I - Librarians	\$ 13,047	0.5%
0236: Title I - School Improvement	\$ 78,936	2.7%
0307: IDEA EIS Set-aside	\$ 32,618	1.1%
1199: English Language Learning	\$ 31,878	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 710,222	24.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.8%
1503: Cntrl Alloc-Custodial	\$ 117,878	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 123,948	4.3%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.8%
1509: Cntrl Alloc-ESOL	\$ 130,472	4.5%
4528: C4E - In-School Suspension	\$ 35,050	1.2%
:	<u>\$ 2,891,681</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,788,793	\$ 2,843,493
Other Compensation	39,995	3,800
Fixed Obligation/Variability	4,228	-
Cash Capital Outlays	3,838	1,395
Facilities and Related	25,382	23,193
Technology	-	-
Other Variable Expenses	28,680	19,800
Total	<u>\$ 2,890,916</u>	<u>\$ 2,891,681</u>

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

**Personnel Summary
20 - Henry Lomb**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	139,334
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	104,589
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	31,878
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	51,923
12002	C321	CLEANER-12002	0.50	0.50	29,980
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	43,996
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	58,892
12002	C701	PARA BREAK-12002	1.00	1.00	21,271
12002	C703	Parent Liaison-12002	1.00	1.00	29,850
12002	C710	PARA SPEC ED 1:1-12002	1.00	1.00	21,271
12002	C773	Tchr Asst - Special Educ-12002	5.00	5.00	26,889
12002	C786	Tchr Asst - ISS-12002	1.00	1.00	35,050
12002	T105	Intervention/Prevention-12002	2.00	2.00	65,236
12002	T310	TCHR-ELEM 1-3-12002	6.00	6.00	65,236
12002	T311	TCHR-ELEM 4-6-12002	6.00	6.00	65,236
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	65,236
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	65,236
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	65,236
12002	T377	TCHR-ART-12002	1.00	0.70	65,236
12002	T378	Tchr-Reading-12002	1.00	1.00	65,236
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.20	0.20	65,236
12002	T622	TCHR-SPEC ED SP/HH-12002	1.90	1.50	65,236
12002	T643	TCHR-ESOL-12002	1.60	2.00	65,236
12002	T710	TCHR-SPEC ED-12002	7.00	7.00	65,236
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	65,236
# 20 - Henry Lomb - ES Total			47.60	47.30	
12011	T390	LIBRARY MEDIA SPECIALIS-12011	1.00	1.00	65,236
# 20 - Henry Lomb Lbry Total			1.00	1.00	
12027	T482	TCHR-REGISTRAR-12027	0.20	0.20	81,314
# 20 - Henry Lomb - REG Total			0.20	0.20	
Grand Total			48.80	48.50	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Larry A. Ellison

School 33
John James Audubon

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



500 Webster Ave. 14609

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	100.5	101.6
Principals/AP/AD	4.4	4.4
Other Instructional	11.2	13.2
Non-instructional	31.0	33.0
Total	<u>147.1</u>	<u>152.2</u>
Pupil-Teacher Ratio	10.6 : 1	10.5 : 1
Pupil-Other-Staff Ratio	22.8 : 1	21.1 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.0 : 1

Student Enrollment

Total Enrollment	1,063	1,069
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 8,491,148	\$ 8,555,201
Other Compensation	195,741	8,000
Fixed Obligation/Variability	7,015	-
Cash Capital Outlays	6,413	1,000
Facilities and Related	95,548	79,488
Technology	-	-
Other Variable Expenses	153,389	63,000
Total	<u>\$ 8,949,254</u>	<u>\$ 8,706,689</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,708,906	42.6%
0206: Title I - Kindergarten	\$ 244,053	2.8%
0224: Title I - Librarians	\$ 13,047	0.1%
0236: Title I - School Improvement	\$ 213,322	2.5%
0307: IDEA EIS Set-aside	\$ 130,472	1.5%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 782,590	9.0%
1370: Section 504 Rehabilitation Act	\$ 42,542	0.5%
1416: Primary Project	\$ 33,401	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,021,281	23.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.6%
1503: Cntrl Alloc-Custodial	\$ 260,198	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 424,034	4.9%
1505: Cntrl Alloc-Building Subs	\$ 88,430	1.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	1.5%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.6%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.6%
1509: Cntrl Alloc-ESOL	\$ 326,180	3.7%
4528: C4E - In-School Suspension	\$ 35,050	0.4%
	<u>\$ 8,706,689</u>	<u>100.0%</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Larry A. Ellison

School 33
John James Audubon

**Personnel Summary
33 - John James Audubon**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	139,862
13302	A276	Academy Director	1.00	1.00	128,670
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	139,334
13302	A320	Asst Principal - Element-13302	2.00	2.00	104,589
13302	C203	Office Clerk IV-13302	1.00	1.00	31,878
13302	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
13302	C207	Office Clerk III-13302	1.00	1.00	31,381
13302	C208	CLERK III WITH TYP BILGL-13302	1.00	1.00	31,381
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	51,244
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	31,462
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	43,996
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	58,892
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	28,209
13302	C701	PARA BREAK-13302	3.00	3.00	21,271
13302	C702	PARA ADA-13302	2.00	2.00	21,271
13302	C703	Parent Liaison-13302	1.00	1.00	29,850
13302	C707	PARA SPEC ED-13302	6.00	8.00	21,271
13302	C708	PARA SPEC ED BILINGUAL	-	-	21,271
13302	C710	PARA SPEC ED 1:1-13302	3.00	3.00	21,271
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	19,086
13302	C773	Tchr Asst - Special Educ-13302	7.00	8.00	26,889
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	35,050
13302	C802	Teacher Assistant	-	1.00	39,816
13302	T105	Intervention/Prevention-13302	6.00	6.00	65,236
13302	T113	Resp to Intervention Tchr Bil	-	1.00	65,236
13302	T310	TCHR-ELEM 1-3-13302	18.00	18.00	65,236
13302	T311	TCHR-ELEM 4-6-13302	14.00	14.00	65,236
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	4.00	65,236
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	65,236
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	5.00	65,236
13302	T338	TCHR-KINDERGARTEN-BILING-13302	1.00	2.00	80,963
13302	T373	TCHR-MUSIC,VOCAL-13302	2.00	2.50	65,236
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.00	4.00	65,236
13302	T377	TCHR-ART-13302	2.00	2.00	65,236
13302	T378	Tchr-Reading-13302	6.00	6.00	65,236
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	2.00	2.00	65,236
13302	T622	TCHR-SPEC ED SP/HH-13302	7.50	8.10	65,236
13302	T635	Tchr-Speech/Hearing Bilingual	-	-	65,236
13302	T643	TCHR-ESOL-13302	5.00	5.00	65,236
13302	T710	TCHR-SPEC ED-13302	17.00	16.00	65,236
13302	T755	Building Per Diem Teache-13302	2.00	2.00	44,215
13302	T949	SCH SOCIAL WORKER-13302	2.00	2.00	65,236
# 33 - John James Audubon - ES Total			145.90	151.00	
13311	T390	LIBRARY MEDIA SPECIALIS-13311	1.00	1.00	65,236
# 33 - John James Audubon Lbry Total			1.00	1.00	
13327	T482	TCHR-REGISTRAR-13327	0.20	0.20	81,314
# 33 - John James Audubon - RG Total			0.20	0.20	
Grand Total			147.10	152.20	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Brenda Torres-Santana

School 35
Pinnacle

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



194 Field St. 14620

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	41.8	45.0
Principals/AP/AD	2.0	2.0
Other Instructional	6.7	5.7
Non-instructional	12.6	12.6
Total	<u>63.1</u>	<u>65.3</u>

Pupil-Teacher Ratio	11.7 : 1	10.1 : 1
Pupil-Other-Staff Ratio	22.9 : 1	22.4 : 1
Total Pupil-Staff Ratio	7.7 : 1	7.0 : 1

Student Enrollment

Total Enrollment	488	455
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,660,932	\$ 3,912,278
Other Compensation	48,952	900
Fixed Obligation/Variability	534	-
Cash Capital Outlays	4,669	1,800
Facilities and Related	38,305	42,194
Technology	-	-
Other Variable Expenses	26,508	21,157
Total	<u>\$ 3,779,900</u>	<u>\$ 3,978,329</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,371,445	34.5%
0206: Title I - Kindergarten	\$ 105,718	2.7%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 97,854	2.5%
0307: IDEA EIS Set-aside	\$ 65,236	1.6%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 1,077,422	27.1%
1370: Section 504 Rehabilitation Act	\$ 42,542	1.1%
1416: Primary Project	\$ 6,680	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 147,714	3.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.5%
1503: Cntrl Alloc-Custodial	\$ 134,350	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 221,802	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 97,854	2.5%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.3%
1509: Cntrl Alloc-ESOL	\$ 300,086	7.5%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.6%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	<u>\$ 3,978,329</u>	<u>100.0%</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Brenda Torres-Santana

School 35
Pinnacle

**Personnel Summary
35 - Pinnacle School**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
13502	A276	Academy Director-13502	1.00	1.00	128,670
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	139,334
13502	C203	Office Clerk IV-13502	1.00	1.00	31,878
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	51,244
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,462
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	43,996
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	58,892
13502	C702	PARA ADA-13502	2.00	2.00	21,271
13502	C703	Parent Liaison-13502	1.00	-	29,850
13502	C709	PARA BILINGUAL-13502	2.00	2.00	21,271
13502	C710	PARA SPEC ED 1:1-13502	1.00	1.00	21,271
13502	C733	Parent Liaison Bilingual	-	1.00	29,850
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.60	19,086
13502	C773	Tchr Asst - Special Edu-13502	2.00	-	26,889
13502	C778	Tchr Asst - Spec Ed Bil	-	1.00	26,889
13502	C785	PARA SPEC ED 1:1 BILIN -13502	1.00	1.00	21,271
13502	C786	Tchr Asst - ISS-13502	1.00	1.00	35,050
13502	T105	Intervention/Prevention-13502	2.00	2.00	65,236
13502	T113	Resp to Intervention Tchr Bil	-	1.00	65,236
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	65,236
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00	65,236
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	65,236
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	65,236
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	65,236
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	80,963
13502	T373	TCHR-MUSIC,VOCAL-13502	0.80	1.00	65,236
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.80	1.80	65,236
13502	T377	TCHR-ART-13502	1.00	1.00	65,236
13502	T378	Tchr-Reading-13502	3.00	3.00	65,236
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	1.40	1.40	65,236
13502	T536	Tchr Reading - BIL	-	1.00	65,236
13502	T622	TCHR-SPEC ED SP/HH-13502	1.20	1.20	65,236
13502	T643	TCHR-ESOL-13502	4.60	4.60	65,236
13502	T692	TCHR On Assign -BIL	-	-	65,236
13502	T711	TCHR-SPEC ED BILINGUAL-13502	5.00	6.00	65,236
13502	T936	COUNSELOR-13502	1.00	1.00	65,236
13502	T949	SCH SOCIAL WORKER-13502	1.00	0.50	65,236
13502	T952	Sch Soc Wrk Bil-13502	0.50	1.00	65,236
# 35 - Pinnacle School - ES			61.90	64.10	
13511	T390	LIBRARY MEDIA SPECIALIS-13511	1.00	1.00	65,236
# 35 - Pinnacle School Lbry			1.00	1.00	
13527	T482	TCHR-REGISTRAR-13527	0.20	0.20	81,314
# 35 - Pinnacle School - REG			0.20	0.20	
Grand Total			63.10	65.30	

Personnel

Principal Denise Rainey

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>2017-18</u>	<u>2018-19</u>
Teachers	44.9	45.4
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	7.2
Non-instructional	12.5	12.5
Total	66.6	67.1

Pupil-Teacher Ratio	10.9 : 1	10.9 : 1
Pupil-Other-Staff Ratio	22.6 : 1	22.9 : 1
Total Pupil-Staff Ratio	7.4 : 1	7.4 : 1

Student Enrollment

Total Enrollment	491	496
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,672,352	\$ 3,921,777
Other Compensation	79,532	2,900
Fixed Obligation/Variability	1,032	-
Cash Capital Outlays	3,119	-
Facilities and Related	57,916	53,388
Technology	1,000	900
Other Variable Expenses	28,254	13,500
Total	\$ 3,843,205	\$ 3,992,465

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,934,237	48.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,397	0.9%
0206: Title I - Kindergarten	\$ 97,854	2.5%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 86,764	2.2%
0307: IDEA EIS Set-aside	\$ 32,618	0.8%
1416: Primary Project	\$ 9,543	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 956,807	24.0%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.5%
1503: Cntrl Alloc-Custodial	\$ 134,350	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 228,326	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.6%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.3%
1509: Cntrl Alloc-ESOL	\$ 104,378	2.6%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.6%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	\$ 3,992,465	100.0%

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

Principal Denise Rainey

School 42
Abelard Reynolds

Personnel Summary
42 - Abelard Reynolds

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	139,334
14202	A320	Asst Principal - Element-14202	1.00	1.00	104,589
14202	C207	Office Clerk III	1.00	1.00	31,381
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	51,923
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,462
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	43,996
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	58,892
14202	C701	PARA BREAK-14202	1.00	1.00	21,271
14202	C703	Parent Liaison-14202	1.00	1.00	29,850
14202	C710	PARA SPEC ED 1:1-14202	5.00	5.00	21,271
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	19,086
14202	C773	Tchr Asst - Special Edu-14202	3.00	3.00	26,889
14202	C786	Tchr Asst - ISS-14202	1.00	1.00	35,050
14202	T105	Intervention/Prevention-14202	2.00	2.00	65,236
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	65,236
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	65,236
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	65,236
14202	T373	TCHR-MUSIC,VOCAL-14202	1.30	1.50	65,236
14202	T375	TCHR-PHYSICAL EDUCATION-14202	2.00	2.00	65,236
14202	T377	TCHR-ART-14202	1.00	1.00	65,236
14202	T378	Tchr-Reading-14202	3.00	3.00	65,236
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.70	1.00	65,236
14202	T622	TCHR-SPEC ED SP/HH-14202	1.80	1.80	65,236
14202	T643	TCHR-ESOL-14202	1.60	1.60	65,236
14202	T700	Tchr - Mentor Release-14202	0.50	0.50	72,794
14202	T710	TCHR-SPEC ED-14202	10.00	10.00	65,236
14202	T936	COUNSELOR-14202	1.00	1.00	65,236
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	65,236
# 42 - Abelard Reynolds - ES Total			65.40	65.90	
14211	T390	LIBRARY MEDIA SPECIALIS-14211	1.00	1.00	65,236
# 42 - Abelard Reynolds Lbry Total			1.00	1.00	
14227	T482	TCHR-REGISTRAR-14227	0.20	0.20	81,314
# 42 - Abelard Reynolds - REG Total			0.20	0.20	
Grand Total			66.60	67.10	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal T'Hani A. Pantoja

School 46
Charles Carroll

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



250 Newcastle Rd. 14610

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	36.2	35.9
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	4.2
Non-instructional	8.5	9.5
Total	<u>50.9</u>	<u>51.6</u>

Pupil-Teacher Ratio	9 : 1	8.7 : 1
Pupil-Other-Staff Ratio	22.1 : 1	19.8 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.0 : 1

Student Enrollment		
Total Enrollment	325	311

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,366,086	40.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	1.9%
0224: Title I - Librarians	\$ 13,047	0.4%
0236: Title I - School Improvement	\$ 52,189	1.5%
0268: Title I - AIS Services	\$ 36,397	1.1%
0413: EXTENDED LEARNING TIME	\$ 320,242	9.5%
1199: English Language Learning	\$ 51,244	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 732,343	21.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.1%
1503: Cntrl Alloc-Custodial	\$ 117,878	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 130,472	3.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.5%
1509: Cntrl Alloc-ESOL	\$ 130,472	3.9%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.9%
4528: C4E - In-School Suspension	\$ 35,050	1.0%
:	<u>\$ 3,373,751</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,061,858	\$ 3,132,827
Other Compensation	229,303	165,423
Fixed Obligation/Variability	1,020	-
Cash Capital Outlays	1,969	-
Facilities and Related	28,958	24,245
Technology	4,325	4,093
Other Variable Expenses	113,974	47,163
Total	<u>\$ 3,441,407</u>	<u>\$ 3,373,751</u>

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

Personnel Summary
46 - Charles Carroll

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	139,334
14602	A320	Asst Principal - Elemen-14602	1.00	1.00	104,589
14602	C203	Office Clerk IV-14602	1.00	1.00	31,878
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	51,244
14602	C321	Cleaner-14602	0.50	0.50	29,980
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	43,996
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	58,892
14602	C701	PARA BREAK-14602	1.00	2.00	21,271
14602	C703	Parent Liaison-14602	1.00	1.00	29,850
14602	C710	PARA SPEC ED 1:1-14602	1.00	1.00	21,271
14602	C786	Tchr Asst - ISS-14602	1.00	1.00	35,050
14602	C802	Teacher Assistant-14602	1.00	1.00	39,816
14602	T105	Intervention/Prevention-14602	1.00	1.00	65,236
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	65,236
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	65,236
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	65,236
14602	T373	TCHR-MUSIC,VOCAL-14602	1.00	1.00	65,236
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.20	1.00	65,236
14602	T377	TCHR-ART-14602	0.60	0.50	65,236
14602	T378	Tchr-Reading-14602	2.00	2.00	65,236
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	65,236
14602	T460	Instructional Coach-14602	0.50	0.50	72,794
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.90	65,236
14602	T643	TCHR-ESOL-14602	2.00	2.00	65,236
14602	T710	TCHR-SPEC ED-14602	9.00	9.00	65,236
14602	T936	COUNSELOR-14602	1.00	1.00	65,236
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	65,236
# 46 - Charles Carroll - ES Total			47.20	47.90	
14610	C777	Tchr Asst - Technology-14610	1.00	1.00	26,889
14610	T105	Intervention/Prevention-14610	1.50	1.50	65,236
# 46 - Charles Carroll-Exp Lr Total			2.50	2.50	
14611	T683	Tchr-on-Assignment-14611	1.00	1.00	65,236
# 46 - Charles Carroll Lbry Total			1.00	1.00	
14627	T482	TCHR-REGISTRAR-14627	0.20	0.20	81,314
# 46 - Charles Carroll - REG Total			0.20	0.20	
Grand Total			50.90	51.60	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Mary Joyce Aronson

School 52
Frank Fowler Dow

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



100 Farmington Rd. 14609

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	29.5	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	5.2
Non-instructional	6.5	7.0
Total	<u>43.2</u>	<u>43.9</u>
Pupil-Teacher Ratio	11.1 : 1	11 : 1
Pupil-Other-Staff Ratio	23.9 : 1	23.1 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.5 : 1
Student Enrollment		
Total Enrollment	328	328

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,402,644	51.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	2.4%
0224: Title I - Librarians	\$ 13,047	0.5%
0236: Title I - School Improvement	\$ 54,146	2.0%
1199: English Language Learning	\$ 31,381	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 503,906	18.5%
1502: Cntrl Alloc-School Admin	\$ 139,334	5.1%
1503: Cntrl Alloc-Custodial	\$ 132,868	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 169,614	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.4%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.9%
1509: Cntrl Alloc-ESOL	\$ 65,236	2.4%
4528: C4E - In-School Suspension	\$ 35,050	1.3%
	<u>\$ 2,730,987</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,699,071	\$ 2,684,288
Other Compensation	34,939	6,887
Fixed Obligation/Variability	1,178	-
Cash Capital Outlays	2,681	231
Facilities and Related	37,516	38,781
Technology	-	-
Other Variable Expenses	5,800	800
Total	<u>\$ 2,781,185</u>	<u>\$ 2,730,987</u>

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

Personnel Summary
52 - Frank Fowler Dow

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	139,334
15202	A320	Asst Principal - Element-15202	1.00	1.00	104,589
15202	C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	31,381
15202	C234	SECRETARY I	-	-	63,869
15202	C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	51,923
15202	C321	Cleaner-15202	0.50	1.00	29,980
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	43,996
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	58,892
15202	C701	PARA BREAK-15202	1.00	1.00	21,271
15202	C703	Parent Liaison-15202	1.00	1.00	29,850
15202	C773	Tchr Asst - Special Edu-15202	2.00	2.00	26,889
15202	C786	Tchr Asst - ISS-15202	1.00	1.00	35,050
15202	T105	Intervention/Prevention-15202	2.00	3.00	65,236
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	65,236
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	65,236
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	65,236
15202	T373	TCHR-MUSIC,VOCAL-15202	1.00	1.00	65,236
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.10	1.20	65,236
15202	T377	TCHR-ART-15202	0.60	0.60	65,236
15202	T378	Tchr-Reading-15202	1.00	1.00	65,236
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	1.00	1.00	65,236
15202	T622	TCHR-SPEC ED SP/HH-15202	1.80	1.90	65,236
15202	T643	TCHR-ESOL-15202	1.00	1.00	65,236
15202	T710	TCHR-SPEC ED-15202	6.00	5.00	65,236
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	65,236
# 52 - Frank Fowler Dow - ES Total			42.00	42.70	
15211	T390	LIBRARY MEDIA SPECIALIS-15211	1.00	1.00	65,236
# 52 - Frank Fowler Dow Lbry Total			1.00	1.00	
15227	T482	TCHR-REGISTRAR-15227	0.20	0.20	81,314
# 52 - Frank Fowler Dow - REG Total			0.20	0.20	
Grand Total			43.20	43.90	

Personnel



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>2017-18</u>	<u>2018-19</u>
Teachers	16.8	18.1
Principals/AP/AD	1.0	1.0
Other Instructional	2.5	1.5
Non-instructional	7.5	7.5
Total	27.8	28.1
Pupil-Teacher Ratio	10.5 : 1	10.6 : 1
Pupil-Other-Staff Ratio	16 : 1	19.1 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.8 : 1
Student Enrollment		
Total Enrollment	176	191

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 753,919	44.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 97,854	5.7%
0224: Title I - Librarians	\$ 6,524	0.4%
0236: Title I - School Improvement	\$ 27,399	1.6%
1416: Primary Project	\$ 9,543	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 373,545	21.8%
1502: Cntrl Alloc-School Admin	\$ 139,334	8.1%
1503: Cntrl Alloc-Custodial	\$ 102,888	6.0%
1504: Cntrl Alloc-Misc School-Based	\$ 71,760	4.2%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	3.8%
1508: Cntrl Alloc-Librarians	\$ 26,094	1.5%
1509: Cntrl Alloc-ESOL	\$ 39,142	2.3%
Total	\$ 1,714,338	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 1,733,516	\$ 1,686,584
Other Compensation	52,432	1,900
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,081	-
Facilities and Related	12,403	14,754
Technology	-	-
Other Variable Expenses	18,139	11,100
Total	\$ 1,817,571	\$ 1,714,338

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

Personnel Summary
57 - Early Childhood

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15702	A303	PRINCIPAL-ELEMENTARY SCH-15702	1.00	1.00	139,334
15702	A320	ASSISTANT PRINCIPAL	-	-	104,589
15702	C203	Office Clerk IV-15702	1.00	1.00	31,878
15702	C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	51,923
15702	C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	43,996
15702	C344	CUSTODIAN ENGINEER-15702	1.00	1.00	58,892
15702	C701	PARA BREAK-15702	1.00	1.00	21,271
15702	C703	Parent Liaison-15702	1.00	1.00	29,850
15702	C710	PARA SPEC ED 1:1-15702	1.00	1.00	21,271
15702	C767	PARA PRIMARY PROJ-15702	0.50	0.50	19,086
15702	T105	Intervention/Prevention-15702	1.00	1.00	65,236
15702	T310	TCHR-ELEM 1-3-15702	5.00	5.00	65,236
15702	T337	TCHR-KINDERGARTEN-FULL D-15702	3.00	3.00	65,236
15702	T373	TCHR-MUSIC,VOCAL-15702	0.50	0.60	65,236
15702	T375	TCHR-PHYSICAL EDUCATION-15702	1.00	1.00	65,236
15702	T377	TCHR-ART-15702	0.30	0.50	65,236
15702	T378	Tchr-Reading-15702	1.00	1.00	65,236
15702	T622	TCHR-SPEC ED SP/HH-15702	3.40	3.90	65,236
15702	T643	TCHR-ESOL	0.60	0.60	65,236
15702	T710	TCHR-SPEC ED-15702	1.00	1.50	65,236
15702	T949	SCH SOCIAL WORKER-15702	2.00	1.00	65,236
# 57 - Early Childhood - ES Total			27.30	27.60	
15711	T390	LIBRARY MEDIA SPECIALIS-15711	0.50	0.50	65,236
# 57 - Early Childhood Lbry Total			0.50	0.50	
Grand Total			27.80	28.10	

Personnel



950 Norton St. 14621

Mission: Our mission is to prepare students for the global community through experiential learning. With technology as a tool and the arts as the medium, students will embark on their journey with the guidance of our school community. We do this to brighten the future of tomorrow’s leaders today.

Budget

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	69.7	78.2
Principals/AP/AD	4.0	4.0
Other Instructional	9.5	10.0
Non-instructional	27.0	29.0
Total	110.2	121.2

Pupil-Teacher Ratio	10.2 : 1	11 : 1
Pupil-Other-Staff Ratio	17.5 : 1	20.1 : 1
Total Pupil-Staff Ratio	6.4 : 1	7.1 : 1

Student Enrollment

Total Enrollment	709	864
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 6,179,058	\$ 7,069,597
Other Compensation	384,419	118,656
Fixed Obligation/Variability	3,392	-
Cash Capital Outlays	11,088	6,000
Facilities and Related	102,206	86,094
Technology	-	-
Other Variable Expenses	212,467	200,850
Total	\$ 6,892,630	\$ 7,481,197

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 3,423,137	45.8%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 29,118	0.4%
0236: Title I - School Improvement	\$ 91,330	1.2%
0305: IDEA SUPPORT SVC & SECT 611	\$ 300,086	4.0%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	0.4%
0845: SIG IATHS	\$ 383,486	5.1%
1199: English Language Learning	\$ 53,149	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,277,092	17.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.9%
1503: Cntrl Alloc-Custodial	\$ 475,012	6.3%
1504: Cntrl Alloc-Misc School-Based	\$ 212,867	2.8%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	1.7%
1507: Cntrl Alloc-Security Staff	\$ 169,254	2.3%
1508: Cntrl Alloc-Librarians	\$ 32,618	0.4%
1509: Cntrl Alloc-ESOL	\$ 391,416	5.2%
1511: Cntrl Alloc-Counselors	\$ 260,944	3.5%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	\$ 7,481,197	100.0%

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Kevin J. Klein

School 101

Integrated Arts & Technology High School

**Personnel Summary
Integrated Arts & Tech HS**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27505	A320	ASSISTANT PRINCIPAL-27505	3.00	3.00	104,589
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	139,334
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-27505	1.00	1.00	43,457
27505	C233	Senior School Secretary	1.00	1.00	61,391
27505	C312	Computer Services Liais-27505	1.00	1.00	48,853
27505	C321	Cleaner-27505	1.50	1.50	29,980
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,462
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	43,996
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	58,892
27505	C454	SCHOOL SENTRY I-27505	3.00	4.00	28,209
27505	C464	SCHOOL SENTRY I BILINGU-27505	1.00	2.00	28,209
27505	C710	PARA SPEC ED 1:1	2.00	2.00	21,271
27505	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
27505	C773	Tchr Asst - Special Edu-27505	2.00	2.00	26,889
27505	C785	PARA SPEC ED 1:1 BILIN -27505	1.00	1.00	21,271
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	35,050
27505	T102	Tchr Perf Arts - Theater	1.00	1.00	65,236
27505	T109	Data Coach-27505	1.00	1.00	72,794
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	65,236
27505	T375	TCHR-PHYSICAL EDUCATION-27505	2.50	3.00	65,236
27505	T377	TCHR-ART-27505	2.10	2.10	65,236
27505	T378	Tchr-Reading	-	2.00	65,236
27505	T378	Tchr-Reading-27505	1.00	1.00	65,236
27505	T380	TCHR-TECHNOLOGY-27505	1.60	2.00	65,236
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.40	0.50	65,236
27505	T463	TCHR-ENGLISH-27505	7.00	7.00	65,236
27505	T465	TCHR-HEALTH EDUCATION-27505	1.10	1.30	65,236
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.50	0.60	65,236
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.40	4.00	65,236
27505	T471	TCHR-MATH-27505	7.00	7.00	65,236
27505	T474	TCHR-SCIENCE-27505	7.20	7.90	65,236
27505	T475	TCHR-SOCIAL STUDIES-27505	6.00	6.20	65,236
27505	T622	TCHR-SPEC ED SP/HH-27505	0.60	0.70	65,236
27505	T643	TCHR-ESOL-27505	4.40	6.00	65,236
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	72,794
27505	T710	TCHR-SPEC ED-27505	20.00	22.00	65,236
27505	T755	Building Per Diem Teach-27505	1.00	1.00	44,215
27505	T804	TCHR-WELLNESS CTR. COOR-27505	0.50	0.50	65,236
27505	T936	COUNSELOR-27505	3.50	4.00	65,236
27505	T949	SCH SOCIAL WORKER-27505	2.00	2.00	65,236
Integrated Arts & Tech HS Total			109.20	120.20	

Personnel

Personnel Summary
Integrated Arts & Tech HS

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27511	T390	LIBRARY MEDIA SPECIALIS-27511	0.50	0.50	65,236
Integrated Arts & Tech HS Lbry Total			0.50	0.50	
27527	T482	TCHR-REGISTRAR-27527	0.50	0.50	81,314
Integrated Arts & Tech HS - RG Total			0.50	0.50	
Grand Total			110.20	121.20	

Principal Wakili Moore

School 103
The Leadership Academy for Young Men



4115 Lake Ave. 14612

Mission: Upon graduation, 100% of our Young Men will be college and/or career ready.

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	63.1	67.7
Principals/AP/AD	4.0	4.0
Other Instructional	12.5	15.5
Non-instructional	21.0	23.0
Total	<u>100.6</u>	<u>110.2</u>
Pupil-Teacher Ratio	10.2 : 1	11.6 : 1
Pupil-Other-Staff Ratio	17.1 : 1	18.4 : 1
Total Pupil-Staff Ratio	6.4 : 1	7.1 : 1

Student Enrollment

Total Enrollment	642	783
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,644,650	\$ 6,466,435
Other Compensation	494,385	392,897
Fixed Obligation/Variability	2,799	3,000
Cash Capital Outlays	7,023	800
Facilities and Related	110,112	106,058
Technology	-	-
Other Variable Expenses	47,876	35,820
Total	<u>\$ 6,306,845</u>	<u>\$ 7,005,010</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,078,663	43.9%
0236: Title I - School Improvement	\$ 117,425	1.7%
0305: IDEA SUPPORT SVC & SECT 611	\$ 130,472	1.9%
0413: EXTENDED LEARNING TIME	\$ 442,950	6.3%
1122: School Special Projects	\$ 12,000	0.2%
1199: English Language Learning	\$ 105,156	1.5%
1501: Cntrl Alloc-Specialized Serves	\$ 1,414,660	20.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.0%
1503: Cntrl Alloc-Custodial	\$ 304,194	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 210,455	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 195,708	2.8%
1507: Cntrl Alloc-Security Staff	\$ 225,672	3.2%
1508: Cntrl Alloc-Librarians	\$ 65,236	0.9%
1509: Cntrl Alloc-ESOL	\$ 260,944	3.7%
1511: Cntrl Alloc-Counselors	\$ 195,708	2.8%
4515: C4E - Extended Day Program	\$ 71,383	1.0%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 7,005,010</u>	<u>100.0%</u>

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Wakili Moore

School 103

**Personnel Summary
Leadership Acad for Young Men**

The Leadership Academy for Young Men

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27905	A276	Academy Director-27905	1.00	1.00	128,670
27905	A320	ASSISTANT PRINCIPAL-27905	2.00	2.00	104,589
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	139,334
27905	C018	JROTC Instructor-27905	2.00	2.00	71,376
27905	C140	Home Schl Asst-27905	1.00	-	35,790
27905	C203	Office Clerk IV-27905	1.00	1.00	31,878
27905	C212	Office Clerk II Bilingu-27905	1.00	1.00	43,457
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	61,699
27905	C341	CUSTODIAL ASSISTANT-27905	5.00	5.00	31,462
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00	43,996
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00	58,892
27905	C454	SCHOOL SENTRY I-27905	6.00	8.00	28,209
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00	21,271
27905	C748	Para Technology 32.5 hrs	-	1.00	21,271
27905	C773	Tchr Asst - Special Edu-27905	5.00	7.00	26,889
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	35,050
27905	T311	Tchr-Elem 4-6-27905	2.00	2.00	65,236
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	65,236
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.50	3.00	65,236
27905	T377	TCHR-ART-27905	1.40	1.40	65,236
27905	T378	Tchr-Reading-27905	1.00	1.00	65,236
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	65,236
27905	T380	TCHR-TECHNOLOGY-27905	2.00	2.00	65,236
27905	T462	TCHR-BUSINESS/MARKETING-27905	0.60	1.00	65,236
27905	T463	TCHR-ENGLISH-27905	7.00	7.00	65,236
27905	T465	TCHR-HEALTH EDUCATION-27905	1.00	1.10	65,236
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.50	0.60	65,236
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.60	2.60	65,236
27905	T471	TCHR-MATH-27905	7.00	7.00	65,236
27905	T474	TCHR-SCIENCE-27905	6.20	6.50	65,236
27905	T475	TCHR-SOCIAL STUDIES-27905	5.00	5.20	65,236
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.80	65,236
27905	T643	TCHR-ESOL-27905	3.00	4.00	65,236
27905	T710	TCHR-SPEC ED-27905	18.00	20.00	65,236
27905	T936	COUNSELOR-27905	3.00	3.00	65,236
27905	T949	SCH SOCIAL WORKER-27905	2.00	3.00	65,236
Leadership Acad for Young Men Total			98.10	107.70	
27910	T683	Tchr-on-Assignment-27910	1.00	1.00	65,236
Leadership Acad Yng Men - EL Total			1.00	1.00	
27911	T390	LIBRARY MEDIA SPECIALIS-27911	1.00	1.00	65,236
Leadership Acad Young Men Lbry Total			1.00	1.00	
27927	T482	TCHR-REGISTRAR-27927	0.50	0.50	81,314
Leadership Acad for Yng Men-RG Total			0.50	0.50	
Grand Total			100.60	110.20	

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>2017-18</u>	<u>2018-19</u>
Teachers	52.1	53.8
Principals/AP/AD	3.0	3.0
Other Instructional	4.5	5.0
Non-instructional	21.0	21.0
Total	<u>80.6</u>	<u>82.8</u>

Pupil-Teacher Ratio	7.1 : 1	8.4 : 1
Pupil-Other-Staff Ratio	13.1 : 1	15.5 : 1
Total Pupil-Staff Ratio	4.6 : 1	5.4 : 1

Student Enrollment

Total Enrollment	372	450
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,539,447	50.9%
0199: TITLE III LEP	\$ 24,801	0.5%
0206: Title I - Kindergarten	\$ 32,618	0.7%
1199: English Language Learning	\$ 150,313	3.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 97,854	2.0%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 321,357	6.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.3%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.1%
1508: Cntrl Alloc-Librarians	\$ 65,236	1.3%
1509: Cntrl Alloc-ESOL	\$ 1,369,956	27.4%
1511: Cntrl Alloc-Counselors	\$ 130,472	2.6%
	<u>\$ 4,993,041</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,060,904	\$ 4,943,347
Other Compensation	249,133	8,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,794	2,200
Facilities and Related	46,033	36,994
Technology	-	-
Other Variable Expenses	2,500	2,500
Total	<u>\$ 4,363,364</u>	<u>\$ 4,993,041</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Mary Andrecolich-Diaz

Rochester International Academy

**Personnel Summary
Rochester International Acad**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	139,334
28305	A410	Asst Principal - Second-28305	2.00	2.00	104,589
28305	C154	Home Schl Asst 40 hrs-28305	3.00	3.00	49,601
28305	C203	Office Clerk IV-28305	1.00	1.00	31,878
28305	C207	Office Clerk III-28305	1.00	1.00	31,381
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	61,699
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,462
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	43,996
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	58,892
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	3.00	3.00	21,271
28305	T310	Tchr-Elem 1-3-28305	6.00	6.00	65,236
28305	T311	Tchr-Elem 4-6-28305	3.00	3.00	65,236
28305	T337	TCHR-KINDERGARTEN-FULL -28305	1.00	1.00	65,236
28305	T373	TCHR-MUSIC,VOCAL-28305	1.30	1.50	65,236
28305	T375	TCHR-PHYSICAL EDUCATION-28305	3.00	3.00	65,236
28305	T377	TCHR-ART-28305	1.60	1.60	65,236
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	1.00	1.50	65,236
28305	T463	TCHR-ENGLISH-28305	4.00	4.00	65,236
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	65,236
28305	T471	TCHR-MATH-28305	4.00	4.00	65,236
28305	T474	TCHR-SCIENCE-28305	3.00	3.00	65,236
28305	T475	TCHR-SOCIAL STUDIES-28305	3.00	3.00	65,236
28305	T643	TCHR-ESOL-28305	21.00	21.00	65,236
28305	T710	TCHR-SPEC ED	-	1.00	65,236
28305	T936	COUNSELOR-28305	2.00	2.00	65,236
28305	T946	SCHOOL PSYCHOLOGIST	-	0.50	65,236
28305	T949	SCH SOCIAL WORKER-28305	1.00	1.00	65,236
Rochester International Acad Total			79.10	81.30	
28311	T390	LIBRARY MEDIA SPECIALIS-28311	1.00	1.00	65,236
Rochester Int Acad Lbry Total			1.00	1.00	
28327	T482	TCHR-REGISTRAR-28327	0.50	0.50	81,314
Rochester Inter. Academy - REG Total			0.50	0.50	
Grand Total			80.60	82.80	

Personnel

Principal Kelly Nicastro

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.

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	101.4	101.4
Principals/AP/AD	5.0	5.0
Other Instructional	11.5	11.5
Non-instructional	33.0	34.0
Total	150.9	151.9

Pupil-Teacher Ratio	11 : 1	11.4 : 1
Pupil-Other-Staff Ratio	22.4 : 1	22.9 : 1
Total Pupil-Staff Ratio	7.4 : 1	7.6 : 1

Student Enrollment		
Total Enrollment	1,111	1,155

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 9,206,534	\$ 9,174,136
Other Compensation	175,175	24,900
Fixed Obligation/Variability	7,237	-
Cash Capital Outlays	11,344	4,000
Facilities and Related	126,664	90,112
Technology	-	-
Other Variable Expenses	4,141	8,500
Total	\$ 9,531,095	\$ 9,301,648

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 5,579,696	60.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,397	0.4%
0236: Title I - School Improvement	\$ 101,116	1.1%
0305: IDEA SUPPORT SVC & SECT 611	\$ 260,944	2.8%
1199: English Language Learning	\$ 63,756	0.7%
1396: District Initiative Budgets	\$ 99,354	1.1%
1501: Cntrl Alloc-Specialized Serves	\$ 957,470	10.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.5%
1503: Cntrl Alloc-Custodial	\$ 335,656	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 782,832	8.4%
1505: Cntrl Alloc-Building Subs	\$ 88,430	1.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	1.4%
1507: Cntrl Alloc-Security Staff	\$ 169,254	1.8%
1508: Cntrl Alloc-Librarians	\$ 65,236	0.7%
1509: Cntrl Alloc-ESOL	\$ 130,472	1.4%
1511: Cntrl Alloc-Counselors	\$ 326,180	3.5%
4528: C4E - In-School Suspension	\$ 35,050	0.4%
	\$ 9,301,648	100.0%

Budget

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

Principal Kelly Nicastro

School 74
School of the Arts

Personnel Summary
School of the Arts - HS

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26705	A276	Academy Director	1.00	1.00	128,670
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	3.00	104,589
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	139,334
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	59,093
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	77,041
26705	C072	Office Account Clerk-26705	1.00	1.00	56,327
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00	59,890
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	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	53,707
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,462
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	43,996
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	58,892
26705	C454	SCHOOL SENTRY I-26705	4.00	5.00	28,209
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	28,209
26705	C490	PROJECT ADMINISTRATOR/40 HR	1.00	1.00	96,441
26705	C597	ACCOMPANIST-26705	2.00	2.00	49,677
26705	C715	PARA SPED 1:1 32.5 HRS-26705	2.00	2.00	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	35,050
26705	C806	Para ADA 32.5-26705	1.00	1.00	39,176
26705	T100	Tchr Perf Arts - Dance-26705	3.00	3.00	65,236
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	65,236
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	65,236
26705	T105	Intervention/Prevention-26705	1.00	1.00	65,236
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00	65,236
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	65,236
26705	T377	TCHR-ART-26705	5.00	5.00	65,236
26705	T378	Tchr-Reading-26705	2.00	2.00	65,236
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	65,236
26705	T382	Tchr-Computer Science-26705	1.00	1.00	65,236
26705	T462	TCHR-BUSINESS/MARKETING-26705	0.20	-	65,236
26705	T463	TCHR-ENGLISH-26705	12.60	12.60	65,236
26705	T465	TCHR-HEALTH EDUCATION-26705	2.00	2.00	65,236
26705	T468	TCHR-FAMILY & CONSUMER -26705	0.80	1.00	65,236
26705	T469	TCHR-FOREIGN LANGUAGE-26705	5.00	5.00	65,236
26705	T471	TCHR-MATH-26705	10.40	10.40	65,236
26705	T474	TCHR-SCIENCE-26705	12.00	12.00	65,236
26705	T475	TCHR-SOCIAL STUDIES-26705	9.80	9.80	65,236
26705	T622	TCHR-SPEC ED SP/HH-26705	0.60	0.60	65,236
26705	T643	TCHR-ESOL-26705	2.00	2.00	65,236

Principal Kelly Nicastro

School 74
School of the Arts

Personnel Summary
School of the Arts - HS

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26705	T700	Tchr - Mentor Release-26705	0.50	0.50	72,794
26705	T710	TCHR-SPEC ED-26705	16.00	16.00	65,236
26705	T755	Building Per Diem Teache-26705	2.00	2.00	44,215
26705	T936	COUNSELOR-26705	5.00	5.00	65,236
26705	T949	SCH SOCIAL WORKER-26705	2.00	2.00	65,236
School of the Arts - HS Total			149.40	150.40	
26711	T390	LIBRARY MEDIA SPECIALIS-26711	1.00	1.00	65,236
School of the Arts Lbry Total			1.00	1.00	
26727	T482	TCHR-REGISTRAR-26727	0.50	0.50	81,314
School of the Arts - REG Total			0.50	0.50	
Grand Total			150.90	151.90	

Personnel



480 Broadway 14607

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	27.6	29.6
Principals/AP/AD	2.0	2.0
Other Instructional	4.5	5.5
Non-instructional	6.0	6.0
Total	40.1	43.1
Pupil-Teacher Ratio	9.3 : 1	9.5 : 1
Pupil-Other-Staff Ratio	20.6 : 1	20.7 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	257	280

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,596,078	57.2%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,397	1.3%
0236: Title I - School Improvement	\$ 35,880	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 371,845	13.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	5.0%
1503: Cntrl Alloc-Custodial	\$ 62,924	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 156,566	5.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.3%
1507: Cntrl Alloc-Security Staff	\$ 28,209	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,236	2.3%
1509: Cntrl Alloc-ESOL	\$ 65,236	2.3%
1511: Cntrl Alloc-Counselors	\$ 130,472	4.7%
4528: C4E - In-School Suspension	\$ 35,050	1.3%
Total	\$ 2,788,464	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,740,660	\$ 2,757,360
Other Compensation	38,742	3,779
Fixed Obligation/Variability	1,474	200
Cash Capital Outlays	1,831	1,000
Facilities and Related	27,440	23,725
Technology	500	500
Other Variable Expenses	2,967	1,900
Total	\$ 2,813,614	\$ 2,788,464

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

**Personnel Summary
School Without Walls - HS**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26805	A276	Academy Director	1.00	-	128,670
26805	A320	ASSISTANT PRINCIPAL	-	1.00	104,589
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	139,334
26805	C140	Home Schl Asst-26805	1.00	1.00	35,790
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00	53,707
26805	C233	Senior School Secretary-26805	1.00	1.00	61,391
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,462
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00	28,209
26805	C786	Tchr Asst - ISS	-	1.00	35,050
26805	T105	Intervention/Prevention-26805	1.00	1.00	65,236
26805	T373	TCHR-MUSIC,VOCAL-26805	0.40	0.40	65,236
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	65,236
26805	T377	TCHR-ART-26805	1.00	1.00	65,236
26805	T379	TCHR-MUSIC,INSTRUMENTAL	-	1.00	65,236
26805	T463	TCHR-ENGLISH-26805	4.00	4.00	65,236
26805	T465	TCHR-HEALTH EDUCATION-26805	1.00	1.00	65,236
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	65,236
26805	T471	TCHR-MATH-26805	4.00	4.00	65,236
26805	T474	TCHR-SCIENCE-26805	4.00	4.00	65,236
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	65,236
26805	T622	TCHR-SPEC ED SP/HH-26805	0.20	0.20	65,236
26805	T643	TCHR-ESOL-26805	1.00	1.00	65,236
26805	T700	Tchr - Mentor Release-26805	0.50	0.50	72,794
26805	T710	TCHR-SPEC ED-26805	4.50	5.50	65,236
26805	T755	Per Diem Building Teacher	-	-	44,215
26805	T936	COUNSELOR-26805	2.00	2.00	65,236
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	65,236
School Without Walls - HS Total			38.60	41.60	
26811	T390	LIBRARY MEDIA SPECIALIS-26811	1.00	1.00	65,236
School Without Walls Lbry Total			1.00	1.00	
26827	T482	TCHR-REGISTRAR-26827	0.50	0.50	81,314
School Without Walls - REG Total			0.50	0.50	
Grand Total			40.10	43.10	

Personnel

Principal Edward Mascadri

School 97
Vanguard High School

Mission: Fostering a nurturing and vibrant environment in which students have the opportunity to challenge themselves and develop as individuals by using culturally relevant, rigorous and engaging instruction, setting high expectations for learning, an integrating current technology.



950 Norton St. 14621

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	51.5	58.1
Principals/AP/AD	3.0	3.0
Other Instructional	14.0	16.0
Non-instructional	12.5	19.5
Total	<u>81.0</u>	<u>96.6</u>
Pupil-Teacher Ratio	10.6 : 1	11.1 : 1
Pupil-Other-Staff Ratio	18.5 : 1	16.7 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.7 : 1
Student Enrollment		
Total Enrollment	545	643

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,589,988	47.9%
0236: Title I - School Improvement	\$ 104,378	1.9%
0305: IDEA SUPPORT SVC & SECT 611	\$ 130,472	2.4%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	0.6%
1199: English Language Learning	\$ 95,194	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,413,242	26.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 199,820	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.4%
1507: Cntrl Alloc-Security Staff	\$ 112,836	2.1%
1508: Cntrl Alloc-Librarians	\$ 32,618	0.6%
1509: Cntrl Alloc-ESOL	\$ 260,944	4.8%
1511: Cntrl Alloc-Counselors	\$ 130,472	2.4%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	<u>\$ 5,407,437</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,481,445	\$ 5,333,610
Other Compensation	298,658	1,700
Fixed Obligation/Variability	1,914	-
Cash Capital Outlays	5,039	2,000
Facilities and Related	48,175	51,927
Technology	-	-
Other Variable Expenses	22,262	18,200
Total	<u>\$ 4,857,493</u>	<u>\$ 5,407,437</u>

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

**Personnel Summary
Vanguard Collegiate HS**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	2.00	2.00	104,589
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	139,334
29705	C140	Home Schl Asst-29705	1.00	1.00	35,790
29705	C203	Office Clerk IV-29705	1.00	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	61,391
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	-	4.00	21,271
29705	C708	PARA SPEC ED BILINGUAL	-	-	21,271
29705	C709	PARA BILINGUAL	-	3.00	21,271
29705	C710	PARA SPEC ED 1:1-29705	2.00	2.00	21,271
29705	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
29705	C773	Tchr Asst - Special Edu-29705	7.00	9.00	26,889
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	35,050
29705	C808	Tchr Asst Spec Ed 40 hrs	1.00	1.00	45,504
29705	T373	TCHR-MUSIC,VOCAL-29705	0.50	1.00	65,236
29705	T375	TCHR-PHYSICAL EDUCATION	3.00	3.00	65,236
29705	T377	TCHR-ART-29705	1.40	1.40	65,236
29705	T378	Tchr-Reading-29705	1.00	1.00	65,236
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	65,236
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.00	1.00	65,236
29705	T463	TCHR-ENGLISH	6.20	6.20	65,236
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	65,236
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,236
29705	T471	TCHR-MATH	6.20	6.20	65,236
29705	T474	TCHR-SCIENCE	7.00	7.00	65,236
29705	T475	TCHR-SOCIAL STUDIES	5.00	5.00	65,236
29705	T496	TCHR-GRAPHIC ARTS/DESIGN	-	1.00	65,236
29705	T622	TCHR-SPEC ED SP/HH-29705	0.20	0.30	65,236
29705	T643	TCHR-ESOL-29705	3.00	4.00	65,236
29705	T710	TCHR-SPEC ED-29705	13.00	17.00	65,236
29705	T804	TCHR-WELLNESS CTR. COOR-29705	0.50	0.50	65,236
29705	T936	COUNSELOR	2.00	2.00	65,236
29705	T949	SCH SOCIAL WORKER-29705	2.00	2.00	65,236
Vanguard Collegiate HS Total			80.00	95.60	
29711	T390	LIBRARY MEDIA SPECIALIS-29711	0.50	0.50	65,236
Vanguard Collegiate HS Lbry Total			0.50	0.50	
29727	T482	TCHR-REGISTRAR-29727	0.50	0.50	81,314
Vanguard Collegiate HS - REG Total			0.50	0.50	
Grand Total			81.00	96.60	

Personnel

Network PreK-12 NW S Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 65,782,548	\$ 67,804,464	\$ (2,021,916)	(3.07%)
Other Compensation	2,148,697	466,749	1,681,948	78.28%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	91,541	7,400	84,141	91.92%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	109,174	41,135	68,039	62.32%
Facilities and Related	886,864	751,011	135,853	15.32%
Technology	6,406	2,950	3,456	53.95%
Other Variable Expenses	671,146	490,660	180,486	26.89%
Totals	\$ 69,696,376	\$ 69,564,369	\$ 132,007	0.19%
FTEs	1,174.34	1,204.99	(30.65)	(2.61%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Network PreK-12 NW S

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 44,341,569	\$ 50,184,884	\$ 50,834,442	\$ 51,733,181	\$ (898,739)
Civil Service	4,741,436	5,367,055	5,590,638	6,047,727	(457,089)
Administrator	4,396,773	4,601,548	4,478,940	4,767,172	(288,232)
Teaching Assistants	1,750,768	2,667,458	2,418,866	2,722,487	(303,621)
Paraprofessional	2,019,142	2,419,701	2,459,662	2,533,897	(74,235)
Sub Total Salary Compensation	57,249,688	65,240,646	65,782,548	67,804,464	(2,021,916)
Other Compensation					
Substitute Teacher	2,743,129	8,840	975,517	-	975,517
Hourly Teachers	572,525	295,692	688,071	321,509	366,562
Teachers In-Service	54,211	16,681	47,171	30,975	16,196
Overtime Civil Service	281,822	98,699	398,338	114,265	284,073
Civil Service Substitutes	50,123	-	39,600	-	39,600
Sub Total Other Compensation	3,701,810	419,912	2,148,697	466,749	1,681,948
Total Salary and Other Compensation	60,951,498	65,660,558	67,931,245	68,271,213	(339,968)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	60,951,498	65,660,558	67,931,245	68,271,213	(339,968)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	101,007	3,000	91,541	7,400	84,141
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	101,007	3,000	91,541	7,400	84,141
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	45,692	41,924	44,224	37,250	6,974
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	(78,673)	5,000	9,100	1,785	7,315
Computer Hardware - Non-Instructional	9,974	1,700	1,800	100	1,700
Library Books	40,795	45,250	54,050	2,000	52,050
Sub Total Cash Capital Outlays	17,787	93,874	109,174	41,135	68,039

Expenditure Summary (All Funds)

Network PreK-12 NW S

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	624,409	609,998	645,137	504,596	140,541
Equip Service Contr & Repair	905	250	725	725	-
Facilities Service Contracts	-	-	-	-	-
Rentals	16,127	14,692	9,492	8,725	767
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	64,564	20,528	34,300	36,580	(2,280)
Auto Supplies	504	505	480	520	(40)
Supplies and Materials	2,849	1,807	1,807	100	1,707
Custodial Supplies	168,190	154,633	153,658	161,170	(7,512)
Office Supplies	26,403	35,000	41,265	38,595	2,670
Sub Total Facilities and Related	903,950	837,413	886,864	751,011	135,853
Technology					
Computer Software - Instructional	2,999	1,500	4,198	950	3,248
Computer Software - Non-Instructional	23,665	-	2,208	2,000	208
Subtotal Technology	26,664	1,500	6,406	2,950	3,456
All Other Variable Expenses					
Miscellaneous Services	105,046	22,923	112,815	74,340	38,475
Professional Technical Service	259,970	256,876	245,220	246,936	(1,716)
Agency Temporary Staff	426,899	190,832	251,228	99,626	151,602
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(16,557)	-	(5,731)	-	(5,731)
Indirect Costs Grants	-	-	-	-	-
Professional Development	67,839	9,074	59,506	61,650	(2,144)
BOCES Services	18,244	16,095	8,108	8,108	-
Subtotal of All Other Variable Expenses	861,441	495,800	671,146	490,660	180,486
Total Non Compensation	1,910,849	1,431,587	1,765,131	1,293,156	471,975
Contingency Fund	-	-	-	-	-
Grand Total	\$ 62,862,348	\$ 67,092,145	\$ 69,696,376	\$ 69,564,369	\$ 132,007

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 62,862,348	\$ 67,092,145	\$ 69,696,376	\$ 69,564,369	\$ 132,007
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**Position Summary
Network PreK-12 NW S**

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	721.40	769.50	782.45	788.60	(6.15)
Civil Service	140.00	143.00	144.39	157.89	(13.50)
Administrator	40.00	40.00	40.00	41.00	(1.00)
Teaching Assistants	88.00	96.00	91.00	97.00	(6.00)
Paraprofessional	114.40	112.00	111.50	116.50	(5.00)
Building Substitute Teachers	4.00	0.00	5.00	4.00	1.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	1,107.80	1,160.50	1,174.34	1,204.99	(30.65)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	1,107.80	1,160.50	1,174.34	1,204.99	(30.65)
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SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sharon Murrell-Dilbert

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>2017-18</u>	<u>2018-19</u>
Teachers	36.9	37.3
Principals/AP/AD	2.0	2.0
Other Instructional	12.2	12.2
Non-instructional	18.0	22.0
Total	<u>69.1</u>	<u>73.5</u>
Pupil-Teacher Ratio	9.1 : 1	9.1 : 1
Pupil-Other-Staff Ratio	10.4 : 1	9.4 : 1
Total Pupil-Staff Ratio	4.8 : 1	4.6 : 1
Student Enrollment		
Total Enrollment	335	339

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,467,071	38.5%
0206: Title I - Kindergarten	\$ 65,236	1.7%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 82,850	2.2%
0307: IDEA EIS Set-aside	\$ 97,854	2.6%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1416: Primary Project	\$ 4,772	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,184,560	31.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.7%
1503: Cntrl Alloc-Custodial	\$ 212,264	5.6%
1504: Cntrl Alloc-Misc School-Based	\$ 184,361	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	3.4%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.7%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.4%
1509: Cntrl Alloc-ESOL	\$ 104,378	2.7%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	<u>\$ 3,806,417</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,441,219	\$ 3,757,781
Other Compensation	101,032	6,785
Fixed Obligation/Variability	890	-
Cash Capital Outlays	2,144	-
Facilities and Related	44,880	26,225
Technology	-	-
Other Variable Expenses	32,732	15,626
Total	<u>\$ 3,622,897</u>	<u>\$ 3,806,417</u>

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

Personnel Summary
2 - Clara Barton

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	139,334
10202	A320	Asst Principal - Element-10202	1.00	1.00	104,589
10202	C207	Office Clerk III-10202	1.00	1.00	31,381
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	51,923
10202	C321	Cleaner-10202	0.50	0.50	29,980
10202	C341	CUSTODIAL ASSISTANT-10202	1.00	3.00	31,462
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	43,996
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	58,892
10202	C454	SCHOOL SENTRY I	-	1.00	28,209
10202	C701	PARA BREAK-10202	1.00	1.00	21,271
10202	C703	Parent Liaison-10202	1.00	1.00	29,850
10202	C707	PARA SPEC ED-10202	3.00	3.00	21,271
10202	C710	PARA SPEC ED 1:1-10202	7.00	7.00	21,271
10202	C723	PARA POOL 32.5 HRS	-	1.00	21,271
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50	19,086
10202	C773	Tchr Asst - Special Educ-10202	8.00	8.00	26,889
10202	C786	Tchr Asst - ISS-10202	1.00	1.00	35,050
10202	T105	Intervention/Prevention-10202	2.00	2.00	65,236
10202	T310	TCHR-ELEM 1-3-10202	6.00	6.00	65,236
10202	T311	TCHR-ELEM 4-6-10202	6.00	6.00	65,236
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	2.00	2.00	65,236
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	65,236
10202	T375	TCHR-PHYSICAL EDUCATION-10202	1.60	1.60	65,236
10202	T377	TCHR-ART-10202	1.00	1.00	65,236
10202	T378	Tchr-Reading-10202	4.00	4.00	65,236
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	65,236
10202	T622	TCHR-SPEC ED SP/HH-10202	1.80	1.60	65,236
10202	T643	TCHR-ESOL-10202	1.60	1.60	65,236
10202	T710	TCHR-SPEC ED-10202	9.40	10.00	65,236
10202	T949	SCH SOCIAL WORKER-10202	2.00	2.00	65,236
# 2 - Clara Barton - ES Total			67.90	72.30	
10211	T390	LIBRARY MEDIA SPECIALIS-10211	1.00	1.00	65,236
# 2 - Clara Barton Lbry Total			1.00	1.00	
10227	T482	TCHR-REGISTRAR-10227	0.20	0.20	81,314
# 2 - Clara Barton - REG Total			0.20	0.20	
Grand Total			69.10	73.50	

Personnel

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

321 Post Avenue 14619

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	49.6	40.0
Principals/AP/AD	3.0	2.0
Other Instructional	10.3	9.2
Non-instructional	15.0	17.0
Total	<u>77.9</u>	<u>68.2</u>

Pupil-Teacher Ratio	9.7 : 1	10.6 : 1
Pupil-Other-Staff Ratio	17 : 1	15 : 1
Total Pupil-Staff Ratio	6.2 : 1	6.2 : 1

Student Enrollment

Total Enrollment	481	424
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,748,895	46.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	1.7%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 123,296	3.3%
0307: IDEA EIS Set-aside	\$ 65,236	1.7%
1199: English Language Learning	\$ 45,273	1.2%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 934,796	24.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.7%
1503: Cntrl Alloc-Custodial	\$ 102,888	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 163,090	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	3.4%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.7%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.4%
1509: Cntrl Alloc-ESOL	\$ 117,425	3.1%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	<u>\$ 3,786,807</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,125,355	\$ 3,728,566
Other Compensation	108,302	2,100
Fixed Obligation/Variability	248	-
Cash Capital Outlays	3,450	500
Facilities and Related	46,289	55,641
Technology	-	-
Other Variable Expenses	20,300	-
Total	<u>\$ 4,303,944</u>	<u>\$ 3,786,807</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Carla Roberts

School 16
John Walton Spencer

**Personnel Summary
16 - John W Spencer**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	139,334
11602	A320	Asst Principal - Element-11602	2.00	1.00	104,589
11602	C207	Office Clerk III-11602	1.00	1.00	31,381
11602	C233	Senior School Secretary-11602	1.00	1.00	61,391
11602	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	45,273
11602	C341	CUSTODIAL ASSISTANT-11602	1.00	2.00	31,462
11602	C343	ASST CUSTODIAN ENGINEER	-	1.00	43,996
11602	C344	CUSTODIAN ENGINEER	-	1.00	58,892
11602	C454	SCHOOL SENTRY I-11602	2.00	1.00	28,209
11602	C701	PARA-11602	1.00	1.00	21,271
11602	C702	PARA ADA-11602	1.00	1.00	21,271
11602	C703	Parent Liaison	1.00	1.00	29,850
11602	C707	PARA SPEC ED-11602	3.00	4.00	21,271
11602	C710	PARA SPEC ED 1:1-11602	2.00	2.00	21,271
11602	C723	PARA POOL 32.5 HRS-11602	1.00	-	21,271
11602	C773	Tchr Asst - Special Edu-11602	6.00	6.00	26,889
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	35,050
11602	T105	Intervention/Prevention-11602	2.00	2.00	65,236
11602	T310	TCHR-ELEM 1-3-11602	8.00	7.00	65,236
11602	T311	TCHR-ELEM 4-6-11602	8.00	8.00	65,236
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	2.00	65,236
11602	T373	TCHR-MUSIC,VOCAL-11602	1.50	1.20	65,236
11602	T375	TCHR-PHYSICAL EDUCATION-11602	2.40	1.80	65,236
11602	T377	TCHR-ART-11602	1.30	0.80	65,236
11602	T378	Tchr-Reading-11602	4.00	4.00	65,236
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	65,236
11602	T380	TCHR-TECHNOLOGY-11602	0.50	-	65,236
11602	T463	TCHR-ENGLISH-11602	1.00	-	65,236
11602	T465	TCHR-HEALTH EDUCATION-11602	0.30	-	65,236
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.30	-	65,236
11602	T469	TCHR-FOREIGN LANGUAGE-11602	0.40	-	65,236
11602	T471	TCHR-MATH-11602	1.00	-	65,236
11602	T474	TCHR-SCIENCE-11602	1.00	-	65,236
11602	T475	TCHR-SOCIAL STUDIES-11602	0.80	-	65,236
11602	T622	TCHR-SPEC ED SP/HH-11602	1.60	1.90	65,236
11602	T643	TCHR-ESOL-11602	2.00	1.80	65,236
11602	T710	TCHR-SPEC ED-11602	9.00	8.00	65,236
11602	T936	COUNSELOR	1.00	-	65,236
11602	T949	SCH SOCIAL WORKER-11602	2.00	2.00	65,236
# 16 - John W Spencer - ES Total			76.60	67.00	
11611	T683	Tchr-on-Assignment-11611	1.00	1.00	65,236
# 16 - John W Spencer Lbry Total			1.00	1.00	
11627	T482	TCHR-REGISTRAR-11627	0.30	0.20	81,314
# 16 - John W Spencer - REG Total			0.30	0.20	
Grand Total			77.90	68.20	

Personnel

Mission: Students will achieve excellence in an exclusive, respectful and nurturing environment.



88 Kirkland Rd. 14611

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	49.3	49.3
Principals/AP/AD	3.0	3.0
Other Instructional	15.2	18.2
Non-instructional	50.5	50.5
Total	118.0	121.0
Pupil-Teacher Ratio	7 : 1	7.2 : 1
Pupil-Other-Staff Ratio	5 : 1	4.9 : 1
Total Pupil-Staff Ratio	2.9 : 1	2.9 : 1

Student Enrollment

Total Enrollment	343	354
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,297,925	\$ 5,373,147
Other Compensation	337,854	76,740
Fixed Obligation/Variability	525	-
Cash Capital Outlays	3,594	-
Facilities and Related	35,731	33,433
Technology	-	-
Other Variable Expenses	73,376	56,000
Total	\$ 5,749,005	\$ 5,539,320

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,383,304	25.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	1.2%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 76,978	1.4%
0307: IDEA EIS Set-aside	\$ 65,236	1.2%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 21,271	0.4%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.4%
1416: Primary Project	\$ 14,315	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,678,648	48.4%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.5%
1503: Cntrl Alloc-Custodial	\$ 179,320	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 195,708	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.4%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 91,330	1.6%
4515: C4E - Extended Day Program	\$ 342,530	6.2%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	\$ 5,539,320	100.0%

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

Personnel Summary
29 - Adlai E Stevenson

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	139,334
12902	A320	Asst Principal - Element-12902	1.00	1.00	104,589
12902	C207	Office Clerk III-12902	1.00	1.00	31,381
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	51,923
12902	C321	CLEANER-12902	1.50	1.50	29,980
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,462
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	43,996
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	58,892
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	29,850
12902	C707	PARA SPEC ED-12902	23.00	28.00	21,271
12902	C708	PARA SPEC ED BILINGUAL-12902	5.00	-	21,271
12902	C710	PARA SPEC ED 1:1-12902	10.00	10.00	21,271
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	19,086
12902	C773	Tchr Asst - Special Edu-12902	11.00	14.00	26,889
12902	C785	PARA SPEC ED 1:1 BILIN 30 HRS	1.00	1.00	21,271
12902	C786	Tchr Asst - ISS-12902	1.00	1.00	35,050
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	65,236
12902	T311	TCHR-ELEM 4-6-12902	6.00	6.00	65,236
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	65,236
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.20	65,236
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	2.00	65,236
12902	T377	TCHR-ART-12902	1.00	1.00	65,236
12902	T378	Tchr-Reading-12902	3.00	3.00	65,236
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.80	0.80	65,236
12902	T622	TCHR-SPEC ED SP/HH-12902	5.90	5.90	65,236
12902	T643	TCHR-ESOL-12902	1.40	1.40	65,236
12902	T710	TCHR-SPEC ED-12902	17.00	17.00	65,236
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	65,236
# 29 - Adlai E Stevenson - ES Total			112.80	115.80	
12910	A412	Expanded Lrng. Res. Coo-12910	1.00	1.00	77,742
12910	T105	Intervention/Prevention-12910	3.00	3.00	65,236
# 29 - Adlai E Stevenson-Exp L Total			4.00	4.00	
12911	T390	LIBRARY MEDIA SPECIALIS-12911	1.00	1.00	65,236
# 29 - Adlai E Stevenson Lbry Total			1.00	1.00	
12927	T482	TCHR-REGISTRAR-12927	0.20	0.20	81,314
# 29 - Adlai E Stevenson - REG Total			0.20	0.20	
Grand Total			118.00	121.00	

Personnel

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



530 Lexington Ave. 14613

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	44.2	45.2
Principals/AP/AD	3.0	3.0
Other Instructional	5.2	5.2
Non-instructional	9.0	9.0
Total	61.4	62.4

Pupil-Teacher Ratio	10 : 1	10.4 : 1
Pupil-Other-Staff Ratio	25.6 : 1	27.2 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.5 : 1

Student Enrollment		
Total Enrollment	440	468

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,736,101	\$ 3,815,524
Other Compensation	272,170	225,796
Fixed Obligation/Variability	797	-
Cash Capital Outlays	8,456	4,785
Facilities and Related	43,363	40,250
Technology	1,000	800
Other Variable Expenses	111,668	109,508
Total	\$ 4,173,555	\$ 4,196,663

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,822,037	43.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,854	2.3%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 101,768	2.4%
0305: IDEA SUPPORT SVC & SECT 61	\$ 293,562	7.0%
0307: IDEA EIS Set-aside	\$ 32,618	0.8%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1416: Primary Project	\$ 14,315	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 557,795	13.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.3%
1503: Cntrl Alloc-Custodial	\$ 134,350	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 195,708	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.6%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.2%
1509: Cntrl Alloc-ESOL	\$ 104,378	2.5%
4515: C4E - Extended Day Program	\$ 531,551	12.7%
4528: C4E - In-School Suspension	\$ 35,050	0.8%
	\$ 4,196,663	100.0%

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

Personnel Summary
34 - Dr Louis A Cerulli

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	139,334
13402	A320	Asst Principal - Element-13402	1.00	1.00	104,589
13402	C203	Office Clerk IV-13402	1.00	1.00	31,878
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	51,923
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,462
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	43,996
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	58,892
13402	C701	PARA-13402	1.00	1.00	21,271
13402	C703	Parent Liaison-13402	1.00	1.00	29,850
13402	C710	PARA SPEC ED 1:1-13402	1.00	1.00	21,271
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	19,086
13402	C773	Tchr Asst - Special Educ-13402	2.00	2.00	26,889
13402	C786	Tchr Asst - ISS-13402	1.00	1.00	35,050
13402	T105	Intervention/Prevention-13402	1.00	1.00	65,236
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	65,236
13402	T311	TCHR-ELEM 4-6-13402	9.00	9.00	65,236
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	65,236
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.00	65,236
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.70	1.70	65,236
13402	T377	TCHR-ART-13402	1.00	1.00	65,236
13402	T378	Tchr-Reading-13402	2.00	2.00	65,236
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	1.00	1.00	65,236
13402	T622	TCHR-SPEC ED SP/HH-13402	2.90	2.90	65,236
13402	T643	TCHR-ESOL-13402	1.60	1.60	65,236
13402	T710	TCHR-SPEC ED-13402	8.00	9.00	65,236
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	65,236
# 34 - Dr Louis A Cerulli - ES Total			56.20	57.20	
13410	A412	Expanded Lrng. Res. Coo-13410	1.00	1.00	77,742
13410	T105	Intervention/Prevention-13410	2.00	2.00	65,236
13410	T683	Tchr-on-Assignment-13410	1.00	1.00	65,236
# 34 - Dr Louis A Cerulli-EL Total			4.00	4.00	
13411	T390	LIBRARY MEDIA SPECIALIS-13411	1.00	1.00	65,236
# 34 - Dr Louis A Cerulli Lbry Total			1.00	1.00	
13427	T482	TCHR-REGISTRAR-13427	0.20	0.20	81,314
# 34 - Dr Louis A Cerulli - RG Total			0.20	0.20	
Grand Total			61.40	62.40	

Personnel



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>2017-18</u>	<u>2018-19</u>
Teachers	47.4	48.0
Principals/AP/AD	2.0	2.0
Other Instructional	7.7	6.7
Non-instructional	7.5	7.5
Total	64.6	64.2

Pupil-Teacher Ratio	10 : 1	10.2 : 1
Pupil-Other-Staff Ratio	27.4 : 1	30.3 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.6 : 1

Student Enrollment

Total Enrollment	472	491
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,909,486	47.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,854	2.4%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 110,901	2.8%
0307: IDEA EIS Set-aside	\$ 32,618	0.8%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1416: Primary Project	\$ 4,772	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,052,683	26.2%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.5%
1503: Cntrl Alloc-Custodial	\$ 132,868	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 176,137	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 97,854	2.4%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.3%
1509: Cntrl Alloc-ESOL	\$ 156,566	3.9%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	\$ 4,017,231	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,913,980	\$ 3,947,654
Other Compensation	74,013	1,700
Fixed Obligation/Variability	1,209	-
Cash Capital Outlays	10,288	1,750
Facilities and Related	61,084	47,477
Technology	500	150
Other Variable Expenses	89,590	18,500
Total	\$ 4,150,664	\$ 4,017,231

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Richard Smith Jr.

School 43
Theodore Roosevelt

**Personnel Summary
43 - Theodore Roosevelt**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	139,334
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	104,589
14302	C203	Office Clerk IV-14302	1.00	1.00	31,878
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	51,923
14302	C321	CLEANER-14302	1.00	1.00	29,980
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	43,996
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	58,892
14302	C701	PARA BREAK-14302	1.00	1.00	21,271
14302	C703	Parent Liaison-14302	1.00	1.00	29,850
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.50	19,086
14302	C773	Tchr Asst - Special Educ-14302	4.00	3.00	26,889
14302	C786	Tchr Asst - ISS-14302	1.00	1.00	35,050
14302	T105	Intervention/Prevention-14302	2.00	3.00	65,236
14302	T310	TCHR-ELEM 1-3-14302	9.00	9.00	65,236
14302	T311	TCHR-ELEM 4-6-14302	9.00	9.00	65,236
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	65,236
14302	T373	TCHR-MUSIC,VOCAL-14302	1.00	1.20	65,236
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	2.00	65,236
14302	T377	TCHR-ART-14302	1.00	1.00	65,236
14302	T378	Tchr-Reading-14302	2.00	2.00	65,236
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	65,236
14302	T622	TCHR-SPEC ED SP/HH-14302	5.30	4.90	65,236
14302	T643	TCHR-ESOL-14302	2.60	2.40	65,236
14302	T710	TCHR-SPEC ED-14302	10.00	10.00	65,236
14302	T949	SCH SOCIAL WORKER-14302	1.50	1.50	65,236
# 43 - Theodore Roosevelt - ES total			63.40	63.00	
14311	T390	LIBRARY MEDIA SPECIALIS-14311	1.00	1.00	65,236
# 43 - Theodore Roosevelt Lbry total			1.00	1.00	
14327	T482	TCHR-REGISTRAR-14327	0.20	0.20	81,314
# 43 - Theodore Roosevelt - RG total			0.20	0.20	
Grand Total			64.60	64.20	

Personnel

Principal: Kimberly Harris-Pappin

School 53
Montessori Academy

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!



525 Scio Street 14605

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	27.5	27.3
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	4.2
Non-instructional	17.5	17.5
Total	51.2	51.0

Pupil-Teacher Ratio	8.8 : 1	9.7 : 1
Pupil-Other-Staff Ratio	10.2 : 1	11.1 : 1
Total Pupil-Staff Ratio	4.7 : 1	5.2 : 1

Student Enrollment		
Total Enrollment	241	264

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,505,083	53.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,472	4.6%
0224: Title I - Librarians	\$ 13,047	0.5%
0236: Title I - School Improvement	\$ 28,051	1.0%
1416: Primary Project	\$ 9,543	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 367,816	13.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.9%
1503: Cntrl Alloc-Custodial	\$ 272,732	9.7%
1504: Cntrl Alloc-Misc School-Based	\$ 130,472	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.3%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.9%
1509: Cntrl Alloc-ESOL	\$ 65,236	2.3%
4528: C4E - In-School Suspension	\$ 35,050	1.2%
	\$ 2,815,362	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,583,578	\$ 2,777,866
Other Compensation	48,292	1,100
Fixed Obligation/Variability	887	-
Cash Capital Outlays	1,875	100
Facilities and Related	45,919	36,296
Technology	-	-
Other Variable Expenses	6,474	-
Total	\$ 2,687,025	\$ 2,815,362

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

Personnel Summary
53 - Montessori Academy

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	139,334
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00	104,589
15302	C207	Office Clerk III-15302	1.00	1.00	31,381
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	51,923
15302	C341	CUSTODIAL ASSISTANT-15302	4.00	4.00	31,462
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00	43,996
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00	58,892
15302	C701	PARA REG ELEM-15302	6.00	6.00	21,271
15302	C702	PARA ADA-15302	-	-	21,271
15302	C703	Parent Liaison-15302	1.00	1.00	29,850
15302	C710	PARA SPEC ED 1:1-15302	1.00	1.00	21,271
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50	19,086
15302	C773	Tchr Asst - Special Edu-15302	1.00	1.00	26,889
15302	C786	Tchr Asst - ISS-15302	1.00	1.00	35,050
15302	T105	Intervention/Prevention Tchr	0.43	0.43	65,236
15302	T105	Intervention/Prevention-15302	1.57	1.57	65,236
15302	T310	TCHR-ELEMENTARY-15302	6.00	6.00	65,236
15302	T311	Tchr-Elem 4-6-15302	4.00	4.00	65,236
15302	T337	TCHR-KINDERGARTEN-FULL -15302	4.00	4.00	65,236
15302	T373	TCHR-MUSIC,VOCAL-15302	0.80	0.80	65,236
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.40	1.40	65,236
15302	T377	TCHR-ART-15302	1.00	1.00	65,236
15302	T378	Tchr-Reading-15302	1.00	1.00	65,236
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	0.20	0.20	65,236
15302	T622	TCHR-SPEC ED SP/HH-15302	0.70	0.90	65,236
15302	T643	TCHR-ESOL-15302	1.40	1.00	65,236
15302	T683	Tchr-on-Assignment-15302	1.00	1.00	65,236
15302	T710	TCHR-SPEC ED-15302	4.00	4.00	65,236
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	65,236
# 53 - Montessori Academy Total			50.00	49.80	
15311	T390	LIBRARY MEDIA SPECIALIS-15311	1.00	1.00	65,236
# 53 - Montessori Academy Lbry Total			1.00	1.00	
15327	T482	TCHR-REGISTRAR-15327	0.20	0.20	81,314
# 53 - Montessori Academy-REG Total			0.20	0.20	
Grand Total			51.20	51.00	

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



200 University Ave. 14605

Budget

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	89.2	92.8
Principals/AP/AD	4.0	5.0
Other Instructional	12.0	12.0
Non-instructional	19.0	20.5
Total	124.2	130.3

Pupil-Teacher Ratio	10 : 1	9.7 : 1
Pupil-Other-Staff Ratio	25.4 : 1	24.1 : 1
Total Pupil-Staff Ratio	7.1 : 1	6.9 : 1

Student Enrollment

Total Enrollment	888	903
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 7,161,674	\$ 7,923,712
Other Compensation	201,964	56,300
Fixed Obligation/Variability	36,061	-
Cash Capital Outlays	7,575	-
Facilities and Related	92,015	54,777
Technology	2,698	-
Other Variable Expenses	58,755	44,100
Total	\$ 7,560,742	\$ 8,078,889

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 4,265,711	52.8%
0206: Title I - Kindergarten	\$ 65,236	0.8%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 135,691	1.7%
0268: Title I - AIS Services	\$ 109,191	1.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 339,227	4.2%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
1199: English Language Learning	\$ 61,699	0.8%
1270: Expeditionary Learning	\$ 43,500	0.5%
1416: Primary Project	\$ 14,315	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,427,134	17.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.7%
1503: Cntrl Alloc-Custodial	\$ 243,726	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 391,416	4.8%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 163,090	2.0%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.4%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.6%
1509: Cntrl Alloc-ESOL	\$ 221,802	2.7%
1511: Cntrl Alloc-Counselors	\$ 195,708	2.4%
4528: C4E - In-School Suspension	\$ 35,050	0.4%
	\$ 8,078,889	100.0%

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sheelarani P. Webster

School 58
World of Inquiry

**Personnel Summary
58 - World of Inquiry**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15802	A276	Academy Director	1.00	1.00	128,670
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	139,334
15802	A320	Asst Principal - Element-15802	2.00	3.00	104,589
15802	C140	Home Schl Asst-15802	1.00	1.00	35,790
15802	C203	Office Clerk IV-15802	3.00	4.00	31,878
15802	C211	Office Clerk II	1.00	1.00	43,457
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	61,699
15802	C321	Cleaner	-	0.50	29,980
15802	C341	CUSTODIAL ASSISTANT-15802	4.00	4.00	31,462
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	43,996
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	58,892
15802	C454	SCHOOL SENTRY I-15802	4.00	4.00	28,209
15802	C710	PARA SPEC ED 1:1-15802	2.00	2.00	21,271
15802	C767	PARA PRIMARY PROJ-15802	1.00	1.00	19,086
15802	C773	Tchr Asst - Special Edu-15802	2.00	2.00	26,889
15802	C782	Tchr Asst - Interventio-15802	2.00	2.00	26,889
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	35,050
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	65,236
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	65,236
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	65,236
15802	T373	TCHR-MUSIC,VOCAL-15802	1.50	1.50	65,236
15802	T375	TCHR-PHYSICAL EDUCATION-15802	4.00	4.00	65,236
15802	T377	TCHR-ART-15802	2.00	2.00	65,236
15802	T378	Tchr-Reading-15802	3.00	3.00	65,236
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	2.00	2.50	65,236
15802	T380	TCHR-TECHNOLOGY-15802	1.00	1.00	65,236
15802	T460	Instructional Coach-15802	1.00	1.50	72,794
15802	T460	Instructional Coach	-	0.50	72,794
15802	T462	TCHR-BUSINESS/MARKETING	-	0.50	65,236
15802	T463	TCHR-ENGLISH-15802	6.00	6.00	65,236
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	1.00	65,236
15802	T468	TCHR-FAMILY & CONSUMER S-15802	1.00	1.00	65,236
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	65,236
15802	T471	TCHR-MATH-15802	7.00	7.00	65,236
15802	T474	TCHR-SCIENCE-15802	8.30	8.30	65,236
15802	T475	TCHR-SOCIAL STUDIES-15802	6.00	6.00	65,236
15802	T622	TCHR-SPEC ED SP/HH-15802	3.00	2.60	65,236
15802	T643	TCHR-ESOL-15802	4.20	3.40	65,236
15802	T683	Tchr-on-Assignment-15802	1.00	-	65,236
15802	T710	TCHR-SPEC ED-15802	19.20	23.00	65,236
15802	T755	Per Diem Building Teach-15802	1.00	1.00	44,215
15802	T936	COUNSELOR-15802	3.00	3.00	65,236
15802	T949	SCH SOCIAL WORKER-15802	2.50	2.50	65,236
# 58 - World of Inquiry - ES Total			122.70	128.80	
15811	T390	LIBRARY MEDIA SPECIALIS-15811	1.00	1.00	65,236
# 58 - World of Inquiry Lbry Total			1.00	1.00	
15827	T482	TCHR-REGISTRAR-15827	0.50	0.50	81,314
# 58 - World of Inquiry - REG Total			0.50	0.50	
Grand Total			124.20	130.30	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Deasure A. Matthew

School 68
Wilson Foundation Academy

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



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	61.8	63.1
Principals/AP/AD	3.0	3.0
Other Instructional	6.9	7.9
Non-instructional	19.5	19.5
Total	91.2	93.5

Pupil-Teacher Ratio	8.9 : 1	9.5 : 1
Pupil-Other-Staff Ratio	18.8 : 1	19.8 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.4 : 1

Student Enrollment

Total Enrollment	553	601
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,984,611	52.8%
0206: Title I - Kindergarten	\$ 65,236	1.2%
0224: Title I - Librarians	\$ 7,828	0.1%
0236: Title I - School Improvement	\$ 116,120	2.1%
1395: Community Use	\$ 55,000	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 906,041	16.0%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.5%
1503: Cntrl Alloc-Custodial	\$ 319,184	5.6%
1504: Cntrl Alloc-Misc School-Based	\$ 321,357	5.7%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.3%
1507: Cntrl Alloc-Security Staff	\$ 84,627	1.5%
1508: Cntrl Alloc-Librarians	\$ 31,313	0.6%
1509: Cntrl Alloc-ESOL	\$ 169,614	3.0%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.2%
1600: International Baccalaureate	\$ 174,872	3.1%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	\$ 5,650,109	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,379,345	\$ 5,473,817
Other Compensation	124,644	57,000
Fixed Obligation/Variability	2,822	6,400
Cash Capital Outlays	12,450	3,700
Facilities and Related	80,955	63,992
Technology	2,208	2,000
Other Variable Expenses	25,181	43,200
Total	\$ 5,627,605	\$ 5,650,109

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

Budget

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Deasure A. Matthew

School 68

Wilson Foundation Academy

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

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	104,589
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	139,334
25104	C207	Office Clerk III-25104	1.00	1.00	31,381
25104	C211	Office Clerk II-25104	1.00	1.00	43,457
25104	C233	SENIOR SCHOOL SECRETARY-25104	1.00	1.00	61,391
25104	C321	Cleaner-25104	0.50	0.50	29,980
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,462
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	43,996
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	58,892
25104	C454	SCHOOL SENTRY I-25104	3.00	3.00	28,209
25104	C701	PARA-25104	1.00	1.00	21,271
25104	C703	Parent Liaison-25104	1.00	1.00	29,850
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	3.00	26,889
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	35,050
25104	T105	Intervention/Prevention-25104	2.00	2.00	65,236
25104	T310	Tchr-Elem 1-3-25104	8.00	7.00	65,236
25104	T311	Tchr-Elem 4-6-25104	7.00	9.00	65,236
25104	T337	TCHR-KINDERGARTEN-FULL -25104	2.00	2.00	65,236
25104	T373	TCHR-MUSIC,VOCAL-25104	1.60	1.60	65,236
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.30	2.40	65,236
25104	T377	TCHR-ART-25104	2.00	2.00	65,236
25104	T378	Tchr-Reading-25104	3.00	3.00	65,236
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	65,236
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.10	1.10	65,236
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	65,236
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.60	65,236
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.60	65,236
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	3.00	65,236
25104	T471	TCHR-MATH-25104	3.00	3.00	65,236
25104	T474	TCHR-SCIENCE-25104	2.20	2.20	65,236
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	65,236
25104	T622	TCHR-SPEC ED SP/HH-25104	2.00	2.00	65,236
25104	T643	TCHR-ESOL-25104	2.40	2.60	65,236
25104	T683	Tchr-on-Assignment-25104	2.00	2.00	65,236
25104	T710	TCHR-SPEC ED-25104	10.00	10.00	65,236
25104	T755	Building Per Diem Teache-25104	1.00	1.00	44,215
25104	T936	COUNSELOR-25104	1.00	1.00	65,236
25104	T949	SCH SOCIAL WORKER-25104	2.00	2.00	65,236
Jos. C. Wilson Found Acdmy Total			90.30	92.60	
25011	T390	LIBRARY MEDIA SPECIALIS-25011	0.60	0.60	65,236
Jos. C. Wilson Found Lbry Total			0.60	0.60	
25027	T482	TCHR-REGISTRAR-25027	0.30	0.30	81,314
Jos. C. Wilson Found Acdmy-RG Total			0.30	0.30	
Grand Total			91.20	93.50	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Walter Larkin Jr.

Edison Educational Campus
School 95



655 Colfax St. 14606

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.

Budget

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	173.2	180.7
Principals/AP/AD	8.0	9.0
Other Instructional	46.7	45.7
Non-instructional	58.5	63.5
Total	286.4	298.9

Pupil-Teacher Ratio	9.6 : 1	10.2 : 1
Pupil-Other-Staff Ratio	14.8 : 1	15.6 : 1
Total Pupil-Staff Ratio	5.8 : 1	6.2 : 1

Student Enrollment		
Total Enrollment	1,671	1,840

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	2017-18	2018-19
Salary Compensation	\$ 15,917,286	\$ 16,816,418
Other Compensation	490,461	28,228
Fixed Obligation/Variability	27,852	-
Cash Capital Outlays	37,400	23,300
Facilities and Related	282,732	239,936
Technology	-	-
Other Variable Expenses	143,747	132,456
Total	\$ 16,899,478	\$ 17,240,338

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 8,209,122	47.6%
0236: Title I - School Improvement	\$ 219,922	1.3%
0305: IDEA SUPPORT SVC & SECT 61	\$ 456,652	2.6%
0351: VIOLENCE PREVENT EXTDA	\$ 49,014	0.3%
0588: PTECH - PATHWAYS TO TECH	\$ 319,267	1.9%
0707: PERKINS SECONDARY	\$ 32,618	0.2%
1122: School Special Projects	\$ 38,500	0.2%
1199: English Language Learning	\$ 441,048	2.6%
1396: District Initiative Budgets	\$ 65,236	0.4%
1470: AP Testing and Other	\$ 1,610	0.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 3,629,144	21.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	0.8%
1503: Cntrl Alloc-Custodial	\$ 476,494	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 549,683	3.2%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.3%
1506: Cntrl Alloc-Pupil Services	\$ 391,416	2.3%
1507: Cntrl Alloc-Security Staff	\$ 451,344	2.6%
1508: Cntrl Alloc-Librarians	\$ 143,519	0.8%
1509: Cntrl Alloc-ESOL	\$ 874,162	5.1%
1511: Cntrl Alloc-Counselors	\$ 521,888	3.0%
4023: NYSAA CTE	\$ 81,000	0.5%
4528: C4E - In-School Suspension	\$ 105,150	0.6%
	\$ 17,240,338	100.0%

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

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

Personnel Summary
Edison Educational Campus

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27405	A002	Director of PTECH	1.00	1.00	124,042
27405	A320	ASSISTANT PRINCIPAL	-	1.00	104,589
27405	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
27405	C233	Senior School Secretary-27405	1.00	1.00	61,391
27405	C786	Tchr Asst - ISS-27405	1.00	1.00	35,050
27405	T106	Response to Intervention Tchr	-	1.00	65,236
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.30	1.30	65,236
27405	T377	TCHR-ART-27405	0.60	0.80	65,236
27405	T382	Tchr-Computer Science-27405	4.20	4.20	65,236
27405	T463	TCHR-ENGLISH-27405	4.00	4.00	65,236
27405	T465	TCHR-HEALTH EDUCATION-27405	0.60	0.70	65,236
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.00	65,236
27405	T471	TCHR-MATH-27405	4.00	4.00	65,236
27405	T474	TCHR-SCIENCE-27405	4.30	4.30	65,236
27405	T475	TCHR-SOCIAL STUDIES-27405	4.20	4.20	65,236
27405	T643	TCHR-ESOL-27405	1.40	1.40	65,236
27405	T683	Tchr-on-Assignment-27405	1.00	-	65,236
27405	T710	TCHR-SPEC ED-27405	3.60	3.00	65,236
27405	T936	COUNSELOR-27405	2.00	2.00	65,236
27405	T949	SCH SOCIAL WORKER-27405	1.00	1.00	65,236
P-Tech: Pathways in Technology Total			37.20	37.90	
27427	T482	TCHR-REGISTRAR-27427	0.50	0.50	81,314
P-Tech: Pathways in Tech - REG Total			0.50	0.50	
29505	A276	Academy Director	2.00	2.00	128,670
29505	A320	ASSISTANT PRINCIPAL-29505	4.00	4.00	104,589
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	139,334
29505	C108	Home School Asst Bil 40-29505	1.00	1.00	35,790
29505	C140	Home Schl Asst-29505	2.00	2.00	35,790
29505	C213	Office Clerk II 40 hrs.	2.00	2.00	53,707
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	61,391
29505	C318	Office Clerk III 40 hrs-29505	4.00	4.00	45,111
29505	C321	Cleaner-29505	0.50	0.50	29,980
29505	C341	CUSTODIAL ASSISTANT-29505	10.00	10.00	31,462
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00	43,996
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00	58,892
29505	C454	SCHOOL SENTRY I-29505	13.00	16.00	28,209
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00	49,014
29505	C714	PARA SPEC ED 35 HRS-29505	2.00	-	24,817
29505	C714	PARA SPEC ED 35 HRS	-	4.00	24,817
29505	C718	PARA SPED 1:1 35 HRS-29505	16.00	16.00	21,271
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
29505	C773	Tchr Asst - Special Edu-29505	26.00	24.00	26,889
29505	C779	Tchr Asst Bilingual	-	1.00	26,889
29505	C786	Tchr Asst - ISS-29505	2.00	2.00	35,050

Personnel

Personnel Summary
Edison Educational Campus

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
29505	T105	Intervention/Prevention-29505	1.00	1.00	65,236
29505	T114	Tchr-Welding-29505	1.00	1.00	65,236
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	1.00	65,236
29505	T375	TCHR-PHYSICAL EDUCATION	5.00	5.40	65,236
29505	T377	TCHR-ART	4.00	4.20	65,236
29505	T378	Tchr-Reading-29505	1.00	1.00	65,236
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.00	1.00	65,236
29505	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.20	65,236
29505	T380	TCHR-TECHNOLOGY-29505	1.00	1.00	65,236
29505	T390	LIBRARY MEDIA SPECIALIS-29505	0.20	0.20	65,236
29505	T462	TCHR-BUSINESS/MARKETING-29505	2.00	1.00	65,236
29505	T463	TCHR-ENGLISH	10.00	11.00	65,236
29505	T465	TCHR-HEALTH EDUCATION	1.20	1.20	65,236
29505	T469	TCHR-FOREIGN LANGUAGE	4.00	5.00	65,236
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	4.20	4.20	65,236
29505	T471	TCHR-MATH	10.00	10.00	65,236
29505	T473	TCHR-AUTO MECHANICS-29505	2.20	2.40	65,236
29505	T474	TCHR-SCIENCE	14.00	14.00	65,236
29505	T475	TCHR-SOCIAL STUDIES	10.20	10.00	65,236
29505	T488	TCHR-CONSTRUCTION TRADE-29505	4.40	4.40	65,236
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00	65,236
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20	65,236
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00	65,236
29505	T511	Tchr-Architecture-29505	1.20	1.20	65,236
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00	101,170
29505	T514	Tchr-Manufacturing Tech-29505	2.20	2.20	59,741
29505	T622	TCHR-SPEC ED SP/HH-29505	2.00	2.00	65,236
29505	T642	TCHR-BILINGUAL-MATH	-	1.00	65,236
29505	T643	TCHR-ESOL	-	4.00	65,236
29505	T643	TCHR-ESOL-29505	8.00	8.00	65,236
29505	T646	TCHR-BILINGUAL-SCIENCE	-	1.00	65,236
29505	T647	TCHR-BILINGUAL-SOC ST	-	1.00	65,236
29505	T683	Tchr-on-Assignment-29505	1.00	1.00	65,236
29505	T710	TCHR-SPEC ED-29505	41.00	41.00	65,236
29505	T711	TCHR-SPEC ED BILINGUAL	-	-	65,236
29505	T745	TCHR-SCHOOL INSTRUCTOR	1.00	1.00	89,450
29505	T755	Building Per Diem Teach-29505	2.00	1.00	44,215
29505	T837	Tchr-Cooperative-29505	2.00	2.00	65,236
29505	T920	Tchr-Tech Electric/Elec-29505	1.20	1.20	65,236
29505	T936	COUNSELOR	6.00	6.00	65,236
29505	T936	COUNSELOR-29505	0.50	0.50	65,236
29505	T949	SCH SOCIAL WORKER	5.00	5.00	65,236
Edison Career & Technology HS Total			246.20	258.00	
29511	T390	LIBRARY MEDIA SPECIALIS-29511	2.00	2.00	65,236

Personnel Summary
Edison Educational Campus

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
Edison Career & Tech HS Lbry Total			2.00	2.00	
29527	T482	TCHR-REGISTRAR-29527	0.50	0.50	81,314
Edison Career & Technology REG Total			0.50	0.50	
Grand Total			286.40	298.90	

Principal Julie VanDerwater

Mission: Our mission is to use the International Baccalaureate (IB) philosophy to guide individual student success.

This means:

- Individualized high standards for all
- Multiple pathways towards graduation including career development, Regents, dual-credit, Advanced Placement (AP), and IB Diploma Program (DP) courses
- Infusing the IB philosophy into all of our courses
- Backward mapping DP courses to ensure future success
- An International mindset that will be at the forefront of our environmentnd pedagogy
- Utilizing the IB aproches to learning and learner profile in all courses to develop the whole child



501 Genesee St. 14611

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	76.7	76.5
Principals/AP/AD	5.0	4.0
Other Instructional	19.5	20.5
Non-instructional	26.9	29.4
Total	<u>128.1</u>	<u>130.4</u>

Pupil-Teacher Ratio	9 : 1	9.4 : 1
Pupil-Other-Staff Ratio	13.4 : 1	13.3 : 1
Total Pupil-Staff Ratio	5.4 : 1	5.5 : 1

Student Enrollment

Total Enrollment	690	718
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PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,356,934	45.2%
0236: Title I - School Improvement	\$ 116,120	1.6%
0268: Title I - AIS Services	\$ 72,794	1.0%
1199: English Language Learning	\$ 61,699	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,662,889	22.4%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.9%
1503: Cntrl Alloc-Custodial	\$ 334,174	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 419,211	5.6%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 195,708	2.6%
1507: Cntrl Alloc-Security Staff	\$ 225,672	3.0%
1508: Cntrl Alloc-Librarians	\$ 65,236	0.9%
1509: Cntrl Alloc-ESOL	\$ 234,850	3.2%
1511: Cntrl Alloc-Counselors	\$ 260,944	3.5%
1600: International Baccalaureate	\$ 205,622	2.8%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 7,430,451</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 7,546,766	\$ 7,273,774
Other Compensation	192,376	5,000
Fixed Obligation/Variability	12,114	-
Cash Capital Outlays	13,461	4,000
Facilities and Related	91,341	77,807
Technology	-	-
Other Variable Expenses	98,360	69,870
Total	<u>\$ 7,954,418</u>	<u>\$ 7,430,451</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Julie VanDerwater

School 67
Wilson Commencement Academy

**Personnel Summary
Jos C Wilson Magnet HS**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
25105	A320	ASSISTANT PRINCIPAL-25105	4.00	3.00	104,589
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	139,334
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	35,790
25105	C207	Office Clerk III-25105	1.00	1.00	31,381
25105	C211	Office Clerk II-25105	1.00	1.00	43,457
25105	C242	Sr School Secretary Bilingual	1.00	1.00	61,699
25105	C321	Cleaner-25105	0.50	1.00	29,980
25105	C331	Office Clerk IV 40 hrs.	1.00	1.00	49,764
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,462
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	43,996
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	58,892
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	0.39	0.39	49,677
25105	C707	PARA SPEC ED	-	2.00	21,271
25105	C710	PARA SPEC ED 1:1-25105	4.00	4.00	21,271
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
25105	C773	Tchr Asst - Special Edu-25105	10.00	11.00	26,889
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	35,050
25105	T105	Intervention/Prevention Tchr	1.00	1.00	65,236
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	65,236
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.40	2.40	65,236
25105	T377	TCHR-ART-25105	3.10	3.10	65,236
25105	T378	Tchr-Reading-25105	1.00	1.00	65,236
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	65,236
25105	T380	TCHR-TECHNOLOGY	1.00	1.00	65,236
25105	T382	TCHR-COMPUTER SCIENCE-25105	3.00	3.00	65,236
25105	T460	Instructional Coach-25105	1.00	1.00	72,794
25105	T463	TCHR-ENGLISH-25105	7.00	7.00	65,236
25105	T465	TCHR-HEALTH EDUCATION-25105	1.30	1.20	65,236
25105	T469	TCHR-FOREIGN LANGUAGE-25105	4.20	3.80	65,236
25105	T471	TCHR-MATH-25105	6.60	6.60	65,236
25105	T474	TCHR-SCIENCE-25105	9.00	9.00	65,236
25105	T475	TCHR-SOCIAL STUDIES-25105	6.80	6.80	65,236
25105	T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	65,236
25105	T643	TCHR-ESOL-25105	3.00	3.60	65,236
25105	T683	Tchr-on-Assignment-25105	3.00	2.00	65,236
25105	T683	Tchr-on-Assignment	-	1.00	65,236
25105	T710	TCHR-SPEC ED-25105	18.30	18.00	65,236
25105	T755	Building Per Diem Teache-25105	1.00	1.00	44,215
25105	T936	COUNSELOR-25105	4.00	4.00	65,236
25105	T949	SCH SOCIAL WORKER-25105	3.00	3.00	65,236
Jos. C. Wilson Magnet HS Total			126.59	128.89	
25111	T390	LIBRARY MEDIA SPECIALIS-25111	1.00	1.00	65,236
Jos. C. Wilson Cmn Lbry Total			1.00	1.00	
25127	T482	TCHR-REGISTRAR-25127	0.50	0.50	81,314
Jos. C. Wilson Magnet REG Total			0.50	0.50	
Grand Total			128.09	130.39	

Personnel

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	39.4	40.5
Principals/AP/AD	2.0	3.0
Other Instructional	8.9	11.9
Non-instructional	10.0	11.0
Total	60.3	66.4
Pupil-Teacher Ratio	7.7 : 1	9.2 : 1
Pupil-Other-Staff Ratio	14.5 : 1	14.4 : 1
Total Pupil-Staff Ratio	5.0 : 1	5.6 : 1
Student Enrollment		
Total Enrollment	304	372

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,063,055	50.8%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 43,676	1.1%
0236: Title I - School Improvement	\$ 65,236	1.6%
0268: Title I - AIS Services	\$ 72,794	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 888,854	21.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 247,130	6.1%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.6%
1507: Cntrl Alloc-Security Staff	\$ 84,627	2.1%
1508: Cntrl Alloc-Librarians	\$ 26,094	0.6%
1509: Cntrl Alloc-ESOL	\$ 130,472	3.2%
1511: Cntrl Alloc-Counselors	\$ 195,708	4.8%
4528: C4E - In-School Suspension	\$ 35,050	0.9%
	\$ 4,057,266	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 3,705,992	\$ 4,015,069
Other Compensation	125,560	3,000
Fixed Obligation/Variability	1,429	1,000
Cash Capital Outlays	6,681	3,000
Facilities and Related	32,800	33,797
Technology	-	-
Other Variable Expenses	7,493	1,400
Total	\$ 3,879,955	\$ 4,057,266

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

Personnel Summary
Roch Early College Intrntnl HS

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	2.00	104,589
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	139,334
29105	C018	JROTC Instructor-29105	2.00	2.00	71,376
29105	C154	Home Schl Asst 40 hrs	1.00	1.00	49,601
29105	C213	Office Clerk II 40 hrs.-29105	2.00	2.00	53,707
29105	C233	Senior School Secretary	1.00	1.00	61,391
29105	C454	SCHOOL SENTRY I-29105	2.00	3.00	28,209
29105	C710	PARA SPEC ED 1:1-29105	2.00	2.00	21,271
29105	C773	Tchr Asst - Special Edu-29105	3.00	6.00	26,889
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	35,050
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.70	1.70	65,236
29105	T377	TCHR-ART-29105	1.00	1.00	65,236
29105	T378	Tchr-Reading-29105	1.00	1.00	65,236
29105	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.60	65,236
29105	T382	Tchr-Computer Science-29105	1.00	1.00	65,236
29105	T460	Instructional Coach-29105	1.00	1.00	72,794
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00	65,236
29105	T463	TCHR-ENGLISH-29105	4.00	4.00	65,236
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	65,236
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.60	1.60	65,236
29105	T471	TCHR-MATH-29105	4.00	4.00	65,236
29105	T474	TCHR-SCIENCE-29105	4.50	4.50	65,236
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	4.00	65,236
29105	T622	TCHR-SPEC ED SP/HH-29105	1.00	0.50	65,236
29105	T643	TCHR-ESOL-29105	2.00	2.00	65,236
29105	T683	Tchr-on-Assignment	-	1.00	65,236
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	72,794
29105	T710	TCHR-SPEC ED-29105	10.00	10.00	65,236
29105	T936	COUNSELOR	3.00	3.00	65,236
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	65,236
Roch Early College Intrntnl HS Total			59.40	65.50	
29111	T390	LIBRARY MEDIA SPECIALIS-29111	0.40	0.40	65,236
Roch Early College Int HS Lbry Total			0.40	0.40	
29127	T482	TCHR-REGISTRAR-29127	0.50	0.50	81,314
Roch Early College Intrntnl RG Total			0.50	0.50	
Grand Total			60.30	66.40	

Personnel

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

2 Austin Street 14606

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	27.0	28.7
Principals/AP/AD	3.0	3.0
Other Instructional	6.5	5.5
Non-instructional	5.5	8.0
Total	42.0	45.2

Pupil-Teacher Ratio	12.2 : 1	12.4 : 1
Pupil-Other-Staff Ratio	21.9 : 1	21.6 : 1
Total Pupil-Staff Ratio	7.8 : 1	7.9 : 1

Student Enrollment		
Total Enrollment	329	356

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,840,733	62.5%
0236: Title I - School Improvement	\$ 48,927	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 339,227	11.5%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.7%
1503: Cntrl Alloc-Custodial	\$ 105,344	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 65,236	2.2%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	2.2%
1507: Cntrl Alloc-Security Staff	\$ 84,627	2.9%
1509: Cntrl Alloc-ESOL	\$ 26,094	0.9%
1511: Cntrl Alloc-Counselors	\$ 195,708	6.6%
4528: C4E - In-School Suspension	\$ 35,050	1.2%
:	\$ 2,945,517	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 2,973,327	\$ 2,901,137
Other Compensation	72,029	3,000
Fixed Obligation/Variability	6,707	-
Cash Capital Outlays	1,800	-
Facilities and Related	29,755	41,380
Technology	-	-
Other Variable Expenses	3,470	-
Total	\$ 3,087,088	\$ 2,945,517

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

**Personnel Summary
All City High**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
29205	A276	Academy Director-29205	1.00	1.00	128,670
29205	A320	ASSISTANT PRINCIPAL-29205	1.00	1.00	104,589
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	139,334
29205	C154	Home Schl Asst 40 hrs	0.50	0.50	49,601
29205	C211	Office Clerk II-29205	1.00	1.00	43,457
29205	C233	Senior School Secretary-29205	1.00	1.00	61,391
29205	C321	Cleaner	-	0.50	29,980
29205	C341	CUSTODIAL ASSISTANT	-	1.00	31,462
29205	C344	CUSTODIAN ENGINEER	-	1.00	58,892
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	C786	Tchr Asst - ISS-29205	1.00	1.00	35,050
29205	T105	Intervention/Prevention Tchr	-	0.50	65,236
29205	T106	Response to Intervention Tchr	-	2.25	65,236
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.80	1.80	65,236
29205	T377	TCHR-ART-29205	1.00	1.00	65,236
29205	T380	TCHR-TECHNOLOGY-29205	1.00	1.00	65,236
29205	T462	TCHR-BUSINESS/MARKETING-29205	1.00	1.00	65,236
29205	T463	TCHR-ENGLISH-29205	3.00	3.00	65,236
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00	65,236
29205	T469	TCHR-FOREIGN LANGUAGE-29205	0.50	0.50	65,236
29205	T471	TCHR-MATH-29205	3.00	3.00	65,236
29205	T474	TCHR-SCIENCE-29205	3.30	3.30	65,236
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00	65,236
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20	65,236
29205	T643	TCHR-ESOL-29205	0.40	0.40	65,236
29205	T683	Tchr-on-Assignment	2.75	0.75	65,236
29205	T710	TCHR-SPEC ED-29205	5.00	5.00	65,236
29205	T936	COUNSELOR-29205	3.00	3.00	65,236
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	65,236
All City High Total			40.45	43.70	
29211	T390	LIBRARY MEDIA SPECIALIS-29211	1.00	-	65,236
29211	T683	Tchr-on-Assignment	-	1.00	65,236
All City High Lbry Total			1.00	1.00	
29227	T482	TCHR-REGISTRAR-29227	0.50	0.50	81,314
All City High - REG Total			0.50	0.50	
Grand Total			41.95	45.20	

Personnel

Network Intensive Support Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES	2017-18 Amended Budget		2018-19 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$	53,783,806	\$	58,567,065	\$ (4,783,258)	(8.89%)
Other Compensation		4,864,016		3,085,610	1,778,406	36.56%
Benefits		-		-	-	0.00%
Fixed Obligation with Variability		246,206		12,000	234,206	95.13%
Debt Service		-		-	-	0.00%
Cash Capital Outlays		72,775		18,700	54,075	74.30%
Facilities and Related		785,687		510,823	274,864	34.98%
Technology		80,480		14,100	66,380	82.48%
Other Variable Expenses		4,220,712		1,516,576	2,704,136	64.07%
Totals	\$	64,053,682	\$	63,724,874	\$ 328,809	0.51%
FTEs		1,020.20		1,024.10	(3.90)	(0.38%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Network Intensive Sprt & Invtm

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 35,432,545	\$ 42,601,715	\$ 41,338,535	\$ 45,065,256	\$ (3,726,721)
Civil Service	3,384,161	4,567,670	4,263,048	4,777,999	(514,951)
Administrator	4,384,699	4,558,367	4,547,041	4,739,054	(192,013)
Teaching Assistants	1,262,181	1,896,113	1,827,224	1,997,855	(170,631)
Paraprofessional	1,324,482	1,814,167	1,807,958	1,986,901	(178,943)
Sub Total Salary Compensation	45,788,068	55,438,033	53,783,806	58,567,065	(4,783,258)
Other Compensation					
Substitute Teacher	3,175,395	5,633	1,368,124	7,385	1,360,739
Hourly Teachers	2,018,217	2,496,873	2,576,645	2,833,807	(257,162)
Teachers In-Service	325,884	79,991	507,966	141,862	366,104
Overtime Civil Service	305,032	114,221	377,553	102,556	274,997
Civil Service Substitutes	86,244	-	33,728	-	33,728
Sub Total Other Compensation	5,910,772	2,696,718	4,864,016	3,085,610	1,778,406
Total Salary and Other Compensation	51,698,840	58,134,751	58,647,822	61,652,675	(3,004,852)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	51,698,840	58,134,751	58,647,822	61,652,675	(3,004,852)
Fixed Obligations With Variability					
Special Education Tuition	-	-	1,250	-	1,250
Contract Transportation	136,336	9,000	244,956	12,000	232,956
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	136,336	9,000	246,206	12,000	234,206
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,463	-	-	-	-
Equipment Other than Buses	29,479	1,100	24,475	2,000	22,475
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	4,020	1,500	1,500	15,000	(13,500)
Computer Hardware - Non-Instructional	364	1,500	1,725	1,700	25
Library Books	33,141	37,764	45,075	-	45,075
Sub Total Cash Capital Outlays	68,467	41,864	72,775	18,700	54,075

Expenditure Summary (All Funds)

Network Intensive Sprt & Invtn

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	886,745	396,477	481,482	339,130	142,352
Equip Service Contr & Repair	1,798	5,500	5,500	5,100	400
Facilities Service Contracts	-	-	-	-	-
Rentals	5,712	1,710	1,210	3,410	(2,200)
Maintenance Repair Supplies	500	750	750	-	750
Postage and Print/Advertising	68,906	36,350	52,417	33,558	18,859
Auto Supplies	647	200	350	600	(250)
Supplies and Materials	90,845	3,295	94,937	3,500	91,437
Custodial Supplies	120,904	116,453	133,453	111,000	22,453
Office Supplies	22,829	14,000	15,588	14,525	1,063
Sub Total Facilities and Related	1,198,886	574,735	785,687	510,823	274,864
Technology					
Computer Software - Instructional	27,580	14,000	80,480	14,100	66,380
Computer Software - Non-Instructional	3,275	-	-	-	-
Subtotal Technology	30,854	14,000	80,480	14,100	66,380
All Other Variable Expenses					
Miscellaneous Services	71,772	10,015	132,934	19,500	113,434
Professional Technical Service	1,759,838	1,891,231	3,327,434	1,332,198	1,995,236
Agency Temporary Staff	436,867	178,671	568,629	143,000	425,629
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(3,091)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	61,672	-	166,503	5,070	161,433
BOCES Services	50,424	21,004	25,212	16,808	8,404
Subtotal of All Other Variable Expenses	2,377,483	2,100,921	4,220,712	1,516,576	2,704,136
Total Non Compensation	3,812,025	2,740,520	5,405,860	2,072,199	3,333,661
Contingency Fund	-	-	-	-	-
Grand Total	\$ 55,510,865	\$ 60,875,271	\$ 64,053,682	\$ 63,724,874	\$ 328,809

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 55,510,865	\$ 60,875,271	\$ 64,053,682	\$ 63,724,874	\$ 328,809
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Position Summary
Network Intensive Sprt & Invtn

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	639.90	652.70	675.70	683.60	(7.90)
Civil Service	117.50	124.50	125.50	128.50	(3.00)
Administrator	43.00	42.00	46.00	45.00	1.00
Teaching Assistants	64.00	68.00	71.00	70.00	1.00
Paraprofessional	84.20	82.20	94.00	89.00	5.00
Building Substitute Teachers	9.00	0.00	8.00	8.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	957.60	969.40	1,020.20	1,024.10	(3.90)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	957.60	969.40	1,020.20	1,024.10	(3.90)
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SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Rodney S. Moore

School 03
Nathaniel Rochester Community School



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>2017-18</u>	<u>2018-19</u>
Teachers	68.1	62.1
Principals/AP/AD	4.0	4.0
Other Instructional	9.3	8.3
Non-instructional	17.0	16.0
Total	98.4	90.4
Pupil-Teacher Ratio	7.7 : 1	8.2 : 1
Pupil-Other-Staff Ratio	17.3 : 1	18 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.6 : 1

Student Enrollment

Total Enrollment	523	509
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,399,701	\$ 5,369,543
Other Compensation	378,586	320,625
Fixed Obligation/Variability	8,459	-
Cash Capital Outlays	4,469	-
Facilities and Related	98,796	83,038
Technology	-	-
Other Variable Expenses	302,859	249,000
Total	\$ 6,192,870	\$ 6,022,206

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,111,455	51.7%
0155: COMMUNITY SCHOOLS INITIATTV	\$ 31,462	0.5%
0206: Title I - Kindergarten	\$ 65,236	1.1%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 133,734	2.2%
0307: IDEA EIS Set-aside	\$ 32,618	0.5%
1199: English Language Learning	\$ 89,908	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 927,312	15.4%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.3%
1503: Cntrl Alloc-Custodial	\$ 134,350	2.2%
1504: Cntrl Alloc-Misc School-Based	\$ 230,026	3.8%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.2%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 143,519	2.4%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.1%
4515: C4E - Extended Day Program	\$ 586,625	9.7%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	\$ 6,022,206	100.0%

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Rodney S. Moore

School 03

**Personnel Summary
3 - Nathaniel Rochester**

Nathaniel Rochester Community School

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	139,334
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	104,589
10302	C203	Office Clerk IV-10302	2.00	2.00	31,878
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	61,699
10302	C341	CUSTODIAL ASSISTANT-10302	2.00	2.00	31,462
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	43,996
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	58,892
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	29,850
10302	C707	PARA SPEC ED-10302	2.00	2.00	21,271
10302	C708	PARA SPEC ED BILINGUAL-10302	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	4.00	3.00	26,889
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	35,050
10302	T105	Intervention/Prevention-10302	4.50	10.00	65,236
10302	T106	Response to Intervention Tchr	1.00	-	65,236
10302	T310	TCHR-ELEM 1-3-10302	9.00	8.00	65,236
10302	T311	TCHR-ELEM 4-6-10302	8.00	8.00	65,236
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	2.00	65,236
10302	T373	TCHR-MUSIC,VOCAL-10302	1.00	1.20	65,236
10302	T375	TCHR-PHYSICAL EDUCATION-10302	3.00	2.20	65,236
10302	T377	TCHR-ART-10302	1.60	1.50	65,236
10302	T378	Tchr-Reading-10302	2.00	2.00	65,236
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,236
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	65,236
10302	T463	TCHR-ENGLISH-10302	3.00	2.00	65,236
10302	T465	TCHR-HEALTH EDUCATION-10302	0.50	0.50	65,236
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.60	0.50	65,236
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	65,236
10302	T471	TCHR-MATH-10302	3.00	2.50	65,236
10302	T474	TCHR-SCIENCE-10302	3.00	2.00	65,236
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	65,236
10302	T622	TCHR-SPEC ED SP/HH-10302	2.00	2.00	65,236
10302	T643	TCHR-ESOL-10302	2.40	2.20	65,236
10302	T683	Tchr-on-Assignment-10302	1.00	-	65,236
10302	T710	TCHR-SPEC ED-10302	13.00	10.00	65,236
10302	T755	Per Diem Building Teach-10302	1.00	1.00	44,215
10302	T936	COUNSELOR-10302	1.00	1.00	65,236
10302	T949	SCH SOCIAL WORKER-10302	2.00	2.00	65,236
# 3 - Nathaniel Rochester - ES Total			95.10	88.10	
10310	A412	Expanded Lrng. Res. Co-10310	1.00	1.00	77,742

Personnel

Personnel Summary
3 - Nathaniel Rochester

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10310	T105	Intervention/Prevention-10310	1.00	-	65,236
# 3 - Nathaniel Roch-Exp Lrn Total			2.00	1.00	
10311	T390	LIBRARY MEDIA SPECIALIS-10311	1.00	1.00	65,236
# 3 - Nathaniel Rochester Lbry Total			1.00	1.00	
10327	T482	TCHR-REGISTRAR-10327	0.30	0.30	81,314
# 3 - Nathaniel Rochester-REG Total			0.30	0.30	
Grand Total			98.40	90.40	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Laurel A. Avery-DeToy

School 08
Roberto Clemente

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



1180 St. Paul St. 14621

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	55.4	54.6
Principals/AP/AD	5.0	5.0
Other Instructional	11.3	11.3
Non-instructional	27.0	24.0
Total	<u>98.7</u>	<u>94.9</u>
Pupil-Teacher Ratio	8.1 : 1	8.4 : 1
Pupil-Other-Staff Ratio	10.4 : 1	11.3 : 1
Total Pupil-Staff Ratio	4.5 : 1	4.8 : 1
Student Enrollment		
Total Enrollment	449	457

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,802,540	\$ 5,226,920
Other Compensation	547,705	441,960
Fixed Obligation/Variability	691	-
Cash Capital Outlays	3,538	-
Facilities and Related	72,467	40,124
Technology	-	-
Other Variable Expenses	385,704	238,124
Total	<u>\$ 5,812,645</u>	<u>\$ 5,947,128</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,509,337	42.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 105,687	1.8%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 36,397	0.6%
0206: Title I - Kindergarten	\$ 97,854	1.6%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 123,296	2.1%
0307: IDEA EIS Set-aside	\$ 32,618	0.5%
0413: EXTENDED LEARNING TIME	\$ 527,506	8.9%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,236	1.1%
0513: PRIMARY PROJECT	\$ 4,772	0.1%
0868: SIG #8	\$ 240,838	4.0%
1199: English Language Learning	\$ 63,756	1.1%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.4%
1416: Primary Project	\$ 14,315	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,075,192	18.1%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.3%
1503: Cntrl Alloc-Custodial	\$ 165,812	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 228,326	3.8%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 97,854	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 130,472	2.2%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.1%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	<u>\$ 5,947,128</u>	<u>100.0%</u>

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Laurel A. Avery-DeToy

School 08

Roberto Clemente

**Personnel Summary
8 - Roberto Clemente**

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	139,334
10802	A320	Asst Principal - Element-10802	2.00	2.00	104,589
10802	A527	Community School Site C-10802	1.00	1.00	74,225
10802	C203	Office Clerk IV-10802	1.00	1.00	31,878
10802	C204	Office Clerk IV Bilingu-10802	1.00	1.00	31,878
10802	C207	Office Clerk III-10802	1.00	1.00	31,381
10802	C233	Senior School Secretary-10802	1.00	1.00	61,391
10802	C341	CUSTODIAL ASSISTANT-10802	3.00	3.00	31,462
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	43,996
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	58,892
10802	C454	SCHOOL SENTRY I-10802	3.00	3.00	28,209
10802	C701	PARA BREAK-10802	3.00	1.00	21,271
10802	C702	PARA ADA-10802	1.00	1.00	21,271
10802	C703	Parent Liaison-10802	1.00	1.00	29,850
10802	C707	PARA SPEC ED-10802	6.00	5.00	21,271
10802	C710	PARA SPEC ED 1:1-10802	3.00	3.00	21,271
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	19,086
10802	C773	Tchr Asst - Special Educ-10802	6.00	6.00	26,889
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	35,050
10802	T105	Intervention/Prevention-10802	5.00	5.00	65,236
10802	T310	TCHR-ELEM 1-3-10802	9.00	8.00	65,236
10802	T311	TCHR-ELEM 4-6-10802	7.00	7.00	65,236
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	65,236
10802	T373	TCHR-MUSIC,VOCAL-10802	1.50	1.00	65,236
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.70	2.00	65,236
10802	T377	TCHR-ART-10802	1.70	1.00	65,236
10802	T378	Tchr-Reading-10802	2.00	2.00	65,236
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	1.50	1.50	65,236
10802	T380	TCHR-TECHNOLOGY-10802	0.20	0.40	65,236
10802	T463	TCHR-ENGLISH-10802	2.00	3.00	65,236
10802	T465	TCHR-HEALTH EDUCATION-10802	0.30	0.20	65,236
10802	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20	65,236
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	1.40	65,236
10802	T471	TCHR-MATH-10802	1.00	1.00	65,236
10802	T474	TCHR-SCIENCE-10802	1.00	1.00	65,236
10802	T475	TCHR-SOCIAL STUDIES-10802	1.00	1.00	65,236
10802	T622	TCHR-SPEC ED SP/HH-10802	1.40	1.40	65,236
10802	T643	TCHR-ESOL-10802	3.00	2.00	65,236
10802	T700	Tchr - Mentor Release-10802	0.50	0.50	72,794
10802	T710	TCHR-SPEC ED-10802	9.00	10.00	65,236
10802	T755	Per Diem Building Teach-10802	1.00	1.00	44,215
10802	T804	TCHR-WELLNESS CTR. COOR-10802	1.00	1.00	65,236
10802	T936	COUNSELOR-10802	1.00	1.00	65,236
10802	T949	SCH SOCIAL WORKER-10802	2.00	2.00	65,236

Personnel Summary
8 - Roberto Clemente

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 8 - Roberto Clemente - ES Total			96.40	92.60	
10810	A412	Expanded Lrng. Res. Coo-10810	1.00	1.00	77,742
# 8 - Roberto Clemente-Exp Lrn Total			1.00	1.00	
10811	T390	LIBRARY MEDIA SPECIALIS-10811	1.00	1.00	65,236
# 8 - Roberto Clemente Lbry Total			1.00	1.00	
10827	T482	TCHR-REGISTRAR-10827	0.30	0.30	81,314
# 8 - Roberto Clemente - REG Total			0.30	0.30	
Grand Total			98.70	94.90	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sharon E. Jackson

School 09
Dr. Martin Luther King, Jr.

Mission: Our mission of Dr. Martin Luther King, Jr. School No.9 is to create and maintain an environment that meets the needs of the whole child that ensure each child will continue to grow in order to reach high academic standards as determined by state standards. We commit to a comprehensive system of support to assure this outcome.



485 Clinton Ave. N. 14605

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	73.4	75.8
Principals/AP/AD	4.0	4.0
Other Instructional	9.2	8.2
Non-instructional	18.0	18.0
Total	<u>104.6</u>	<u>106.0</u>

Pupil-Teacher Ratio	9.7 : 1	9.1 : 1
Pupil-Other-Staff Ratio	22.9 : 1	22.9 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.5 : 1

Student Enrollment		
Total Enrollment	713	692

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 6,000,479	\$ 6,260,074
Other Compensation	830,581	277,808
Fixed Obligation/Variability	15,035	-
Cash Capital Outlays	4,556	15,000
Facilities and Related	82,451	36,238
Technology	53,360	14,000
Other Variable Expenses	424,265	206,598
Total	<u>\$ 7,410,727</u>	<u>\$ 6,809,718</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,306,034	33.9%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 74,225	1.1%
0206: Title I - Kindergarten	\$ 178,817	2.6%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 164,395	2.4%
0307: IDEA EIS Set-aside	\$ 32,618	0.5%
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 513,542	7.5%
0513: PRIMARY PROJECT	\$ 3,817	0.1%
1199: English Language Learning	\$ 1,485,644	21.8%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.3%
1416: Primary Project	\$ 15,269	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 305,981	4.5%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.0%
1503: Cntrl Alloc-Custodial	\$ 165,812	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 260,944	3.8%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 91,330	1.3%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.8%
1509: Cntrl Alloc-ESOL	\$ 456,652	6.7%
4515: C4E - Extended Day Program	\$ 448,431	6.6%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 6,809,718</u>	<u>100.0%</u>

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sharon E. Jackson

School 09

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

Dr. Martin Luther King, Jr.

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	139,334
10902	A320	Asst Principal - Element-10902	1.00	1.00	104,589
10902	A527	Community School Site C-10902	1.00	1.00	74,225
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	51,923
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	31,462
10902	C343	ASST CUSTODIAN ENGINEER-10902	2.00	2.00	43,996
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	58,892
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	29,850
10902	C709	PARA BILINGUAL-10902	1.00	1.00	21,271
10902	C710	PARA SPEC ED 1:1-10902	2.00	2.00	21,271
10902	C767	PARA PRIMARY PROJ-10902	1.00	1.00	19,086
10902	C773	Tchr Asst - Special Educ-10902	1.00	1.00	26,889
10902	C778	Tchr Asst - Spec Ed Bil-10902	4.00	3.00	26,889
10902	C785	PARA SPEC ED 1:1 BILIN -10902	1.00	1.00	21,271
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	35,050
10902	T105	Intervention/Prevention-10902	6.50	6.50	65,236
10902	T310	TCHR-ELEM 1-3-10902	9.00	9.00	65,236
10902	T311	TCHR-ELEM 4-6-10902	6.00	8.00	65,236
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00	65,236
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00	65,236
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	65,236
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	80,963
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.50	65,236
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.80	2.80	65,236
10902	T377	TCHR-ART-10902	2.00	2.00	65,236
10902	T378	Tchr-Reading-10902	2.00	1.00	65,236
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	65,236
10902	T393	Tchr-Literacy-10902	2.00	2.00	65,236
10902	T536	Tchr Reading - BIL	-	1.00	65,236
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	3.30	65,236
10902	T643	TCHR-ESOL-10902	7.00	7.00	65,236
10902	T710	TCHR-SPEC ED-10902	2.00	-	65,236
10902	T711	TCHR-SPEC ED BILINGUAL-10902	5.00	7.00	65,236
10902	T755	Per Diem Building Teach-10902	1.00	1.00	44,215
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40	65,236
10902	T949	SCH SOCIAL WORKER	0.60	0.60	65,236
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00	65,236
# 9 - Dr Martin L King Jr - ES Total			95.20	96.60	
10910	A412	Expanded Lrng. Res. Coo-10910	1.00	1.00	77,742
10910	C341	CUSTODIAL ASSISTANT-10910	1.00	1.00	31,462

Personnel

Personnel Summary
9 - Dr Martin L King Jr

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10910	T105	Intervention/Prevention-10910	5.00	5.00	65,236
10910	T375	TCHR-PHYSICAL EDUCATION-10910	0.20	0.20	65,236
10910	T683	Tchr-on-Assignment-10910	1.00	1.00	65,236
# 9 - Dr Martin L King Jr-EL Total			8.20	8.20	
10911	T390	LIBRARY MEDIA SPECIALIS-10911	1.00	1.00	65,236
# 9 - Dr Martin L King Jr Lbry Total			1.00	1.00	
10927	T482	TCHR-REGISTRAR-10927	0.20	0.20	81,314
# 9 - Dr Martin L King Jr-REG Total			0.20	0.20	
Grand Total			104.60	106.00	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi

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



158 Orchard St. 14611

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	69.0	72.7
Principals/AP/AD	3.0	3.0
Other Instructional	8.3	10.3
Non-instructional	22.5	22.5
Total	<u>102.8</u>	<u>108.5</u>

Pupil-Teacher Ratio	8.3 : 1	7.7 : 1
Pupil-Other-Staff Ratio	17 : 1	15.7 : 1
Total Pupil-Staff Ratio	5.6 : 1	5.2 : 1

Student Enrollment		
Total Enrollment	576	562

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,572,318	\$ 6,312,064
Other Compensation	589,292	312,600
Fixed Obligation/Variability	2,099	-
Cash Capital Outlays	3,725	-
Facilities and Related	63,655	39,940
Technology	-	-
Other Variable Expenses	772,752	348,000
Total	<u>\$ 7,003,841</u>	<u>\$ 7,012,604</u>

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,920,385	41.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 147,721	2.1%
0206: Title I - Kindergarten	\$ 105,718	1.5%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 130,472	1.9%
1199: English Language Learning	\$ 1,013,350	14.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 533,401	7.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.0%
1503: Cntrl Alloc-Custodial	\$ 197,274	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 326,180	4.7%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.7%
1509: Cntrl Alloc-ESOL	\$ 456,652	6.5%
1511: Cntrl Alloc-Counselors	\$ 65,236	0.9%
4515: C4E - Extended Day Program	\$ 644,391	9.2%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	<u>\$ 7,012,604</u>	<u>100.0%</u>

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi

**Personnel Summary
17 - Enrico Fermi**

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	139,334
11702	A320	Asst Principal - Element-11702	2.00	2.00	104,589
11702	C158	Foreign Language Transl-11702	1.00	1.00	51,023
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	31,878
11702	C234	SECRETARY I-11702	1.00	1.00	63,869
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	51,244
11702	C341	CUSTODIAL ASSISTANT-11702	4.00	4.00	31,462
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	43,996
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	58,892
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	2.00	29,850
11702	C707	PARA SPEC ED-11702	1.00	-	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	36,163
11702	C770	PARA INTERVENTION-11702	1.00	-	21,271
11702	C773	Tchr Asst - Special Edu-11702	3.00	2.00	26,889
11702	C782	Tchr Asst - Intervention	-	1.00	26,889
11702	C785	PARA SPEC ED 1:1 BILIN -11702	2.00	2.00	21,271
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	35,050
11702	C802	Teacher Assistant	-	2.00	39,816
11702	T105	Intervention/Prevention-11702	3.00	6.00	65,236
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	65,236
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00	65,236
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	65,236
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	65,236
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	65,236
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	65,236
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	80,963
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.50	65,236
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	3.00	65,236
11702	T377	TCHR-ART-11702	2.00	2.00	65,236
11702	T378	Tchr-Reading-11702	2.00	2.00	65,236
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.50	1.50	65,236
11702	T380	TCHR-TECHNOLOGY-11702	0.80	1.00	65,236
11702	T463	TCHR-ENGLISH-11702	2.00	2.00	65,236
11702	T465	TCHR-HEALTH EDUCATION-11702	1.00	1.00	65,236
11702	T468	TCHR-FAMILY & CONSUMER -11702	1.00	1.00	65,236
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	65,236
11702	T471	TCHR-MATH-11702	2.00	2.00	65,236
11702	T474	TCHR-SCIENCE	2.00	2.00	65,236
11702	T475	TCHR-SOCIAL STUDIES-11702	2.00	2.00	65,236
11702	T622	TCHR-SPEC ED SP/HH-11702	2.20	1.70	65,236

**Personnel Summary
17 - Enrico Fermi**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11702	T643	TCHR-ESOL-11702	6.00	7.00	65,236
11702	T683	Tchr-on-Assignment-11702	2.00	2.00	65,236
11702	T692	TCHR On Assign -BIL	-	1.00	65,236
11702	T710	TCHR-SPEC ED-11702	9.00	6.00	65,236
11702	T711	TCHR-SPEC ED BILINGUAL-11702	3.00	5.00	65,236
11702	T755	Per Diem Building Teach-11702	1.00	1.00	44,215
11702	T936	COUNSELOR-11702	1.00	1.00	65,236
11702	T949	SCH SOCIAL WORKER-11702	1.00	1.00	65,236
11702	T952	Sch Soc Wrk Bil	1.00	1.00	65,236
# 17 - Enrico Fermi - ES Total			101.50	106.20	
11710	C770	PARA INTERVENTION	-	1.00	21,271
# 17 - Enrico Fermi - Exp Lrng Total			-	1.00	
11711	T390	LIBRARY MEDIA SPECIALIS-11711	1.00	1.00	65,236
# 17 - Enrico Fermi Lbry Total			1.00	1.00	
11727	T482	TCHR-REGISTRAR-11727	0.30	0.30	81,314
# 17 - Enrico Fermi - REG Total			0.30	0.30	
Grand Total			102.80	108.50	

Personnel

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



465 Seward St. 14608

Budget

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	50.9	50.9
Principals/AP/AD	3.0	3.0
Other Instructional	8.3	5.3
Non-instructional	15.5	13.5
Total	77.7	72.7
Pupil-Teacher Ratio	7 : 1	7.6 : 1
Pupil-Other-Staff Ratio	13.2 : 1	17.7 : 1
Total Pupil-Staff Ratio	4.6 : 1	5.3 : 1

Student Enrollment

Total Enrollment	355	385
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 4,163,190	\$ 4,400,655
Other Compensation	195,176	59,192
Fixed Obligation/Variability	786	-
Cash Capital Outlays	2,369	-
Facilities and Related	41,856	34,913
Technology	-	100
Other Variable Expenses	76,954	12,400
Total	\$ 4,480,331	\$ 4,507,260

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 2,429,082	53.9%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,236	1.4%
0224: Title I - Librarians	\$ 13,047	0.3%
0236: Title I - School Improvement	\$ 86,112	1.9%
0305: IDEA SUPPORT SVC & SECT 611	\$ 521,888	11.6%
0307: IDEA EIS Set-aside	\$ 65,236	1.4%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,236	1.4%
0843: SIG #19	\$ 184,564	4.1%
1416: Primary Project	\$ 9,543	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 160,761	3.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	3.1%
1503: Cntrl Alloc-Custodial	\$ 165,812	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 195,708	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.4%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.3%
1508: Cntrl Alloc-Librarians	\$ 52,189	1.2%
1509: Cntrl Alloc-ESOL	\$ 130,472	2.9%
1511: Cntrl Alloc-Counselors	\$ 65,236	1.4%
4528: C4E - In-School Suspension	\$ 35,050	0.8%
	\$ 4,507,260	100.0%

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Moniek Silas-Lee

School 19
Dr. Charles T. Lunsford

**Personnel Summary
19 - Dr CharlesT Lunsford**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	139,334
11902	A320	Asst Principal - Element-11902	2.00	2.00	104,589
11902	C207	Office Clerk III-11902	2.00	2.00	31,381
11902	C233	Senior School Secretary-11902	1.00	1.00	61,391
11902	C341	CUSTODIAL ASSISTANT-11902	2.00	2.00	31,462
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	43,996
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	58,892
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	29,850
11902	C707	PARA SPEC ED-11902	2.00	1.00	21,271
11902	C708	PARA SPEC ED BILINGUAL-11902	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	19,086
11902	C773	Tchr Asst - Special Edu-11902	2.00	1.00	26,889
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	35,050
11902	C808	Tchr Asst Spec Ed 40 hr-11902	2.00	-	45,504
11902	T105	Intervention/Prevention-11902	3.00	3.00	65,236
11902	T310	TCHR-ELEM 1-3-11902	6.00	6.00	65,236
11902	T311	TCHR-ELEM 4-6-11902	6.00	6.00	65,236
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	65,236
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	65,236
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.50	1.50	65,236
11902	T377	TCHR-ART-11902	1.00	1.00	65,236
11902	T378	Tchr-Reading	0.50	0.50	65,236
11902	T378	Tchr-Reading-11902	3.50	3.50	65,236
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	65,236
11902	T380	TCHR-TECHNOLOGY-11902	0.60	0.50	65,236
11902	T463	TCHR-ENGLISH-11902	1.00	1.00	65,236
11902	T465	TCHR-HEALTH EDUCATION-11902	0.50	0.50	65,236
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.30	0.40	65,236
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.60	0.60	65,236
11902	T471	TCHR-MATH-11902	1.00	1.00	65,236
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	65,236
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	65,236
11902	T622	TCHR-SPEC ED SP/HH-11902	1.40	1.40	65,236
11902	T643	TCHR-ESOL-11902	1.00	2.00	65,236
11902	T683	TCHR-ON-ASSIGNMENT-11902	2.00	2.00	65,236
11902	T710	TCHR-SPEC ED-11902	14.00	13.00	65,236
11902	T804	TCHR-WELLNESS CTR. COOR-11902	1.00	1.00	65,236
11902	T936	COUNSELOR-11902	1.00	1.00	65,236
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	65,236
# 19 - Dr CharlesT Lunsford-ES Total			76.40	71.40	
11911	T390	LIBRARY MEDIA SPECIALIS-11911	1.00	1.00	65,236

Personnel

Personnel Summary
19 - Dr CharlesT Lunsford

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 19 - Dr Chas T Lunsford Lbry Total			1.00	1.00	
11927	T482	TCHR-REGISTRAR-11927	0.30	0.30	81,314
# 19 - Dr CharlesT Lunsford-RG Total			0.30	0.30	
Grand Total			77.70	72.70	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Lisa M. Whitlow

School 41
Kodak Park



279 Ridge Rd. W. 14615

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

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	57.4	54.4
Principals/AP/AD	4.0	4.0
Other Instructional	11.2	11.2
Non-instructional	26.0	27.0
Total	98.6	96.6
Pupil-Teacher Ratio	7.8 : 1	8.7 : 1
Pupil-Other-Staff Ratio	10.8 : 1	11.2 : 1
Total Pupil-Staff Ratio	4.5 : 1	4.9 : 1

Student Enrollment

Total Enrollment	447	472
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 4,579,144	\$ 5,123,557
Other Compensation	501,603	271,209
Fixed Obligation/Variability	302	-
Cash Capital Outlays	4,538	-
Facilities and Related	72,642	59,455
Technology	-	-
Other Variable Expenses	634,911	432,404
Total	\$ 5,793,140	\$ 5,886,625

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,259,029	38.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 97,854	1.7%
0206: Title I - Kindergarten	\$ 130,472	2.2%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 102,421	1.7%
0268: Title I - AIS Services	\$ 138,030	2.3%
0307: IDEA EIS Set-aside	\$ 32,618	0.6%
0413: EXTENDED LEARNING TIME	\$ 366,617	6.2%
0844: SIG #41	\$ 378,813	6.4%
1199: English Language Learning	\$ 21,271	0.4%
1416: Primary Project	\$ 19,086	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,348,832	22.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.4%
1503: Cntrl Alloc-Custodial	\$ 165,812	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 195,708	3.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.1%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.9%
1509: Cntrl Alloc-ESOL	\$ 130,472	2.2%
4515: C4E - Extended Day Program	\$ 93,001	1.6%
4528: C4E - In-School Suspension	\$ 35,050	0.6%
	\$ 5,886,625	100.0%

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Lisa M. Whitlow

School 41
Kodak Park

**Personnel Summary
41 - Kodak Park School**

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14102	A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	139,334
14102	A320	Asst Principal - Element-14102	2.00	2.00	104,589
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	51,923
14102	C341	CUSTODIAL ASSISTANT-14102	2.00	2.00	31,462
14102	C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	43,996
14102	C344	CUSTODIAN ENGINEER-14102	1.00	1.00	58,892
14102	C454	SCHOOL SENTRY I-14102	2.00	2.00	28,209
14102	C703	Parent Liaison-14102	1.00	1.00	29,850
14102	C707	PARA SPEC ED-14102	11.00	12.00	21,271
14102	C710	PARA SPEC ED 1:1-14102	3.00	3.00	21,271
14102	C767	PARA PRIMARY PROJ-14102	1.00	1.00	19,086
14102	C773	Tchr Asst - Special Educ-14102	7.00	7.00	26,889
14102	C785	PARA SPEC ED 1:1 BILIN -14102	1.00	1.00	21,271
14102	C786	Tchr Asst - ISS-14102	1.00	1.00	35,050
14102	T105	Intervention/Prevention-14102	8.00	8.00	65,236
14102	T109	Data Coach-14102	1.00	1.00	72,794
14102	T310	TCHR-ELEM 1-3-14102	10.00	10.00	65,236
14102	T311	TCHR-ELEM 4-6-14102	9.00	9.00	65,236
14102	T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	65,236
14102	T373	TCHR-MUSIC,VOCAL-14102	1.50	1.50	65,236
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.00	2.00	65,236
14102	T377	TCHR-ART-14102	1.00	1.00	65,236
14102	T378	Tchr-Reading-14102	1.00	1.00	65,236
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.50	0.50	65,236
14102	T622	TCHR-SPEC ED SP/HH-14102	5.40	4.40	65,236
14102	T643	TCHR-ESOL-14102	2.00	2.00	65,236
14102	T710	TCHR-SPEC ED-14102	11.00	9.00	65,236
14102	T755	Per Diem Building Teach-14102	1.00	1.00	44,215
14102	T949	SCH SOCIAL WORKER-14102	2.00	2.00	65,236
# 41 - Kodak Park School - ES Total			96.40	94.40	
14110	A412	Expanded Lrng. Res. Coo-14110	1.00	1.00	77,742
# 41 - Kodak Park School Total			1.00	1.00	
14111	T390	LIBRARY MEDIA SPECIALIS-14111	1.00	1.00	65,236
# 41 - Kodak Park School Lbry Total			1.00	1.00	
14127	T482	TCHR-REGISTRAR-14127	0.20	0.20	81,314
# 41 - Kodak Park School - REG Total			0.20	0.20	
Grand Total			98.60	96.60	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

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

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	60.9	65.4
Principals/AP/AD	4.0	4.0
Other Instructional	11.3	12.3
Non-instructional	27.5	26.5
Total	103.7	108.2
Pupil-Teacher Ratio	7.9 : 1	8 : 1
Pupil-Other-Staff Ratio	11.3 : 1	12.2 : 1
Total Pupil-Staff Ratio	4.7 : 1	4.8 : 1

Student Enrollment

Total Enrollment	484	524
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 5,161,555	\$ 5,955,485
Other Compensation	504,964	568,300
Fixed Obligation/Variability	19,916	-
Cash Capital Outlays	3,425	-
Facilities and Related	64,445	46,043
Technology	7,120	-
Other Variable Expenses	305,370	18,500
Total	\$ 6,066,795	\$ 6,588,328

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,006,219	45.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 14,990	0.2%
0206: Title I - Kindergarten	\$ 163,090	2.5%
0224: Title I - Librarians	\$ 13,047	0.2%
0236: Title I - School Improvement	\$ 127,863	1.9%
0268: Title I - AIS Services	\$ 130,472	2.0%
0307: IDEA EIS Set-aside	\$ 32,618	0.5%
1370: Section 504 Rehabilitation Act	\$ 42,542	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 1,290,637	19.6%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.1%
1503: Cntrl Alloc-Custodial	\$ 165,812	2.5%
1504: Cntrl Alloc-Misc School-Based	\$ 287,038	4.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,236	1.0%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 52,189	0.8%
1509: Cntrl Alloc-ESOL	\$ 247,897	3.8%
1511: Cntrl Alloc-Counselors	\$ 32,618	0.5%
1560: Receivership Schools	\$ 77,742	1.2%
4515: C4E - Extended Day Program	\$ 562,200	8.5%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	\$ 6,588,328	100.0%

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Rhonda R. Morien

School 45

Personnel Summary

Mary McLeod Bethune

45 - Mary McLeod Bethune

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14502	A276	Academy Director-14502	1.00	1.00	128,670
14502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	139,334
14502	A320	Asst Principal - Element-14502	1.00	1.00	104,589
14502	C154	Home Schl Asst 40 hrs	1.00	1.00	49,601
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	51,923
14502	C318	Office Clerk III 40 hrs-14502	1.00	1.00	45,111
14502	C321	Cleaner-14502	0.50	0.50	29,980
14502	C331	Office Clerk IV 40 hrs.-14502	1.00	1.00	49,764
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,462
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	43,996
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	58,892
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00	28,209
14502	C701	PARA BREAK-14502	1.00	1.00	21,271
14502	C702	PARA ADA-14502	2.00	2.00	21,271
14502	C703	Parent Liaison-14502	1.00	1.00	29,850
14502	C707	PARA SPEC ED-14502	9.00	8.00	21,271
14502	C710	PARA SPEC ED 1:1-14502	3.00	3.00	21,271
14502	C773	Tchr Asst - Special Educ-14502	7.00	8.00	26,889
14502	C786	Tchr Asst - ISS-14502	1.00	1.00	35,050
14502	T105	Intervention/Prevention-14502	11.00	11.00	65,236
14502	T310	TCHR-ELEM 1-3-14502	8.00	8.00	65,236
14502	T311	TCHR-ELEM 4-6-14502	8.00	8.00	65,236
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	5.00	65,236
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	2.70	65,236
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.30	2.30	65,236
14502	T377	TCHR-ART-14502	1.20	1.20	65,236
14502	T378	Tchr-Reading-14502	2.00	2.00	65,236
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.50	0.50	65,236
14502	T380	TCHR-TECHNOLOGY-14502	0.60	0.60	65,236
14502	T463	TCHR-ENGLISH-14502	1.00	1.00	65,236
14502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.30	65,236
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.40	0.70	65,236
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.60	0.60	65,236
14502	T471	TCHR-MATH-14502	1.00	1.00	65,236
14502	T474	TCHR-SCIENCE-14502	1.00	1.00	65,236
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	1.80	65,236
14502	T622	TCHR-SPEC ED SP/HH-14502	3.50	2.90	65,236
14502	T643	TCHR-ESOL-14502	2.00	3.80	65,236
14502	T710	TCHR-SPEC ED-14502	11.00	10.00	65,236
14502	T755	Per Diem Building Teach-14502	1.00	1.00	44,215
14502	T936	COUNSELOR-14502	1.00	1.00	65,236
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	65,236
# 45 - Mary McLeod Bethune-ES Total			101.40	105.90	
14510	A412	Expanded Lrng. Res. Co-14510	1.00	1.00	77,742

**Personnel Summary
45 - Mary McLeod Bethune**

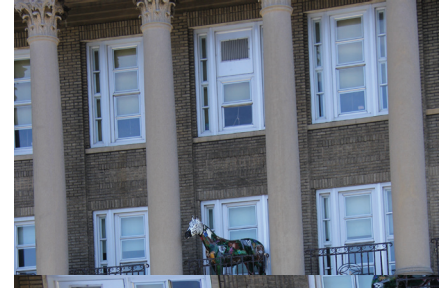
Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 45 - Mary McLeod Bethune-EL Total			1.00	1.00	
14511	T390	LIBRARY MEDIA SPECIALIS-14511	1.00	1.00	65,236
# 45 - Mary McLeod Bethune Lb Total			1.00	1.00	
14527	T482	TCHR-REGISTRAR-14527	0.30	0.30	81,314
# 45 - Mary McLeod Bethune-RG Total			0.30	0.30	
Grand Total			103.70	108.20	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sandra Chevalier-Blackman

School 66
James Monroe High School

Mission: As Ambassadors of diversity, the Monroe family is on a mission to learn, work, and contribute to our community.



164 Alexander St. 14607

Budget

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	108.0	113.0
Principals/AP/AD	10.0	10.0
Other Instructional	26.0	24.5
Non-instructional	32.0	34.0
Total	176.0	181.5

Pupil-Teacher Ratio	7.2 : 1	8.2 : 1
Pupil-Other-Staff Ratio	11.5 : 1	13.4 : 1
Total Pupil-Staff Ratio	4.4 : 1	5.1 : 1

Student Enrollment		
Total Enrollment	781	921

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 9,824,380	\$ 10,576,031
Other Compensation	963,118	525,119
Fixed Obligation/Variability	178,876	6,000
Cash Capital Outlays	29,994	200
Facilities and Related	137,628	90,225
Technology	20,000	-
Other Variable Expenses	945,502	4,350
Total	\$ 12,099,498	\$ 11,201,925

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 4,600,899	41.1%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 74,225	0.7%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 29,118	0.3%
0236: Title I - School Improvement	\$ 208,755	1.9%
0305: IDEA SUPPORT SVC & SECT 611	\$ 717,596	6.4%
1199: English Language Learning	\$ 1,689,736	15.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 656,333	5.9%
1502: Cntrl Alloc-School Admin	\$ 139,334	1.2%
1503: Cntrl Alloc-Custodial	\$ 398,580	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 380,069	3.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 195,708	1.7%
1507: Cntrl Alloc-Security Staff	\$ 197,463	1.8%
1508: Cntrl Alloc-Librarians	\$ 65,236	0.6%
1509: Cntrl Alloc-ESOL	\$ 782,832	7.0%
1511: Cntrl Alloc-Counselors	\$ 391,416	3.5%
4515: C4E - Extended Day Program	\$ 595,361	5.3%
4528: C4E - In-School Suspension	\$ 35,050	0.3%
	\$ 11,201,925	100.0%

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Sandra Chevalier-Blackman

School 66
James Monroe High School

**Personnel Summary
James Monroe High School**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26604	A118	SCH COORD HEALTH/PE/ATHL-26604	1.00	-	105,608
26604	A320	ASSISTANT PRINCIPAL-26604	6.00	6.00	104,589
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	139,334
26604	A527	Community School Site C-26604	1.00	1.00	74,225
26604	A529	Coord of Special Programs	1.00	1.00	66,950
26604	C140	Home Schl Asst-26604	1.00	1.00	35,790
26604	C143	AUDIO VISUAL ASSISTANT-26604	1.00	1.00	28,993
26604	C151	Home School Asst Bil-26604	1.00	1.00	35,790
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	43,457
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	61,391
26604	C341	CUSTODIAL ASSISTANT-26604	6.00	8.00	31,462
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	43,996
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	58,892
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	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
26604	C773	Tchr Asst - Special Edu-26604	11.00	5.00	26,889
26604	C778	Tchr Asst - Spec Ed Bil	-	6.00	26,889
26604	C785	PARA SPEC ED 1:1 BILIN -26604	3.00	3.00	21,271
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	35,050
26604	C786	Tchr Asst - ISS	1.00	1.00	35,050
26604	T105	Intervention/Prevention Tchr	-	1.00	65,236
26604	T105	Intervention/Prevention-26604	5.00	10.00	65,236
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	1.50	65,236
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	4.00	65,236
26604	T377	TCHR-ART-26604	3.00	3.00	65,236
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	65,236
26604	T380	TCHR-TECHNOLOGY-26604	0.80	1.00	65,236
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	65,236
26604	T463	TCHR-ENGLISH	1.00	1.00	65,236
26604	T463	TCHR-ENGLISH-26604	9.00	9.00	65,236
26604	T465	TCHR-HEALTH EDUCATION-26604	1.50	1.60	65,236
26604	T468	TCHR-FAMILY & CONSUMER -26604	0.50	0.60	65,236
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.00	6.00	65,236
26604	T471	TCHR-MATH-26604	7.00	7.00	65,236
26604	T474	TCHR-SCIENCE-26604	8.30	8.30	65,236
26604	T475	TCHR-SOCIAL STUDIES	1.00	-	65,236
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	6.00	65,236
26604	T622	TCHR-SPEC ED SP/HH-26604	1.00	1.00	65,236
26604	T642	TCHR-BILINGUAL-MATH-26604	2.00	3.00	65,236
26604	T643	TCHR-ESOL-26604	11.00	12.00	65,236

Personnel

Personnel Summary
James Monroe High School

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	3.60	65,236
26604	T647	TCHR-BILINGUAL-SOC ST-26604	3.00	4.00	65,236
26604	T683	Tchr-on-Assignment-26604	5.00	-	65,236
26604	T692	TCHR On Assign -BIL	-	1.00	65,236
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	72,794
26604	T710	TCHR-SPEC ED-26604	18.00	7.00	65,236
26604	T711	TCHR-SPEC ED BILINGUAL	-	11.00	65,236
26604	T711	TCHR-SPEC ED BILINGUAL-26604	7.00	7.00	65,236
26604	T755	Per Diem Building Teach-26604	1.00	1.00	44,215
26604	T936	COUNSELOR-26604	7.00	7.00	65,236
26604	T949	SCH SOCIAL WORKER-26604	1.00	1.00	65,236
26604	T952	Sch Soc Wrk Bil-26604	2.00	2.00	65,236
James Monroe High School - HS Total			173.00	179.00	
26610	A412	Expanded Lrng. Res. Coo-26610	1.00	1.00	77,742
James Monroe HS - Exp Lrng Total			1.00	1.00	
26611	T390	LIBRARY MEDIA SPECIALIS-26611	1.00	1.00	65,236
James Monroe High School Lbry Total			1.00	1.00	
26627	T482	TCHR-REGISTRAR-26627	1.00	0.50	81,314
James Monroe High School - REG Total			1.00	0.50	
Grand Total			176.00	181.50	

Personnel

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Ali Abdulmateen

School 73
Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

Mission: Northeast College Preparatory School(s) provide a unique environment where students have the freedom to succeed through education, excellence, and empowerment.

POSITION INFORMATION (FTEs)

	2017-18	2018-19
Teachers	60.0	63.5
Principals/AP/AD	5.9	6.0
Other Instructional	15.0	16.0
Non-instructional	18.5	19.5
Total	99.4	105.0
Pupil-Teacher Ratio	9 : 1	10.1 : 1
Pupil-Other-Staff Ratio	13.7 : 1	15.5 : 1
Total Pupil-Staff Ratio	5.4 : 1	6.1 : 1

Student Enrollment

Total Enrollment	540	643
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 5,265,768	\$ 6,059,508
Other Compensation	247,255	307,797
Fixed Obligation/Variability	18,922	5,000
Cash Capital Outlays	13,080	2,000
Facilities and Related	115,613	55,012
Technology	-	-
Other Variable Expenses	361,448	4,400
Total	\$ 6,022,086	\$ 6,433,717

PROPOSED 2018-19 FUNDING

	Allocation	Percent
0000: General Purpose	\$ 2,850,609	44.3%
0155: COMMUNITY SCHOOLS INITIATIVE	\$ 139,461	2.2%
0236: Title I - School Improvement	\$ 123,296	1.9%
0351: VIOLENCE PREVENT EXTIDAY 2NDARY	\$ 32,618	0.5%
0866: SIG NE	\$ 174,470	2.7%
1199: English Language Learning	\$ 61,699	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,436,208	22.3%
1502: Cntrl Alloc-School Admin	\$ 139,334	2.2%
1503: Cntrl Alloc-Custodial	\$ 166,346	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 193,296	3.0%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	2.0%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.8%
1508: Cntrl Alloc-Librarians	\$ 32,618	0.5%
1509: Cntrl Alloc-ESOL	\$ 260,944	4.1%
1511: Cntrl Alloc-Counselors	\$ 195,708	3.0%
4515: C4E - Extended Day Program	\$ 304,536	4.7%
4528: C4E - In-School Suspension	\$ 35,050	0.5%
	\$ 6,433,717	100.0%

Budget

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Ali Abdulmateen

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary
Northeast High School**

Personnel

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	3.00	3.00	104,589
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	139,334
27305	A527	Community School Site C-27305	1.00	1.00	74,225
27305	C140	Home Schl Asst-27305	0.50	0.50	35,790
27305	C203	Office Clerk IV-27305	2.00	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	61,699
27305	C321	CLEANER-27305	1.00	1.00	29,980
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,462
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	43,996
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	58,892
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	28,209
27305	C713	PARA SPEC ED 32.5 HRS-27305	2.00	3.00	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	7.00	26,889
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	35,050
27305	C807	Para 32.5-27305	1.00	1.00	39,176
27305	T105	Intervention/Prevention-27305	2.00	3.00	65,236
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	1.00	65,236
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.20	2.20	65,236
27305	T377	TCHR-ART-27305	1.80	1.80	65,236
27305	T378	Tchr-Reading-27305	1.00	1.00	65,236
27305	T393	Tchr-Literacy-27305	1.00	1.00	65,236
27305	T462	TCHR-BUSINESS/MARKETING-27305	1.00	1.00	65,236
27305	T463	TCHR-ENGLISH-27305	5.50	6.00	65,236
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	1.00	65,236
27305	T469	TCHR-FOREIGN LANGUAGE-27305	3.00	3.00	65,236
27305	T471	TCHR-MATH-27305	6.00	6.00	65,236
27305	T474	TCHR-SCIENCE-27305	7.00	7.00	65,236
27305	T475	TCHR-SOCIAL STUDIES-27305	6.50	6.50	65,236
27305	T622	TCHR-SPEC ED SP/HH-27305	0.50	0.50	65,236
27305	T643	TCHR-ESOL-27305	3.00	4.00	65,236
27305	T710	TCHR-SPEC ED-27305	16.00	17.00	65,236
27305	T755	Building Per Diem Teache-27305	1.00	1.00	44,215
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	65,236
27305	T936	COUNSELOR-27305	4.00	4.00	65,236
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	65,236
Northeast High School Total			96.50	102.00	
27310	A363	Admin of Student Servic-27310	0.90	-	85,784
27310	A363	Admin of Student Services	-	1.00	85,784
27310	C782	Tchr Asst - Interventio-27310	1.00	1.00	26,889
Northeast High School Exp Lrng Total			1.90	2.00	
27311	T390	LIBRARY MEDIA SPECIALIS-27311	0.50	0.50	65,236

**Personnel Summary
 Northeast High School**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
Northeast High School Lbry Total			0.50	0.50	
27327	T482	TCHR-REGISTRAR-27327	0.50	0.50	81,314
Northeast High School - REG Total			0.50	0.50	
Grand Total			99.40	105.00	

Principal Steven Soprano

School 89
Northwest College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

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.

Budget

POSITION INFORMATION (FTEs)		
	2017-18	2018-19
Teachers	30.7	30.8
Principals/AP/AD	2.1	2.0
Other Instructional	12.0	12.0
Non-instructional	15.5	15.5
Total	60.3	60.3

Pupil-Teacher Ratio	7.3 : 1	9.2 : 1
Pupil-Other-Staff Ratio	7.6 : 1	9.6 : 1
Total Pupil-Staff Ratio	3.7 : 1	4.7 : 1

Student Enrollment		
	2017-18	2018-19
Total Enrollment	224	282

PROPOSED 2018-19 FUNDING		
	Allocation	Percent
0000: General Purpose	\$ 1,498,582	45.2%
0236: Title I - School Improvement	\$ 45,665	1.4%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	1.0%
1199: English Language Learning	\$ 82,970	2.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 687,528	20.7%
1502: Cntrl Alloc-School Admin	\$ 139,334	4.2%
1503: Cntrl Alloc-Custodial	\$ 167,828	5.1%
1504: Cntrl Alloc-Misc School-Based	\$ 115,013	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,472	3.9%
1507: Cntrl Alloc-Security Staff	\$ 112,836	3.4%
1508: Cntrl Alloc-Librarians	\$ 32,618	1.0%
1509: Cntrl Alloc-ESOL	\$ 104,378	3.1%
1511: Cntrl Alloc-Counselors	\$ 130,472	3.9%
4528: C4E - In-School Suspension	\$ 35,050	1.1%
	\$ 3,315,364	100.0%

BUDGET ALLOCATIONS by ACCOUNT		
Major Expenditures	2017-18	2018-19
Salary Compensation	\$ 3,014,731	\$ 3,283,229
Other Compensation	105,736	1,000
Fixed Obligation/Variability	1,120	1,000
Cash Capital Outlays	3,081	1,500
Facilities and Related	26,134	25,835
Technology	-	-
Other Variable Expenses	10,547	2,800
Total	\$ 3,161,349	\$ 3,315,364

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

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Principal Steven Soprano

School 89

Northwest College Preparatory High School @ Douglass

**Personnel Summary
Northwest High School**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	104,589
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	139,334
28905	C140	Home Schl Asst-28905	0.50	0.50	35,790
28905	C211	Office Clerk II-28905	1.00	1.00	43,457
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	61,699
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	31,462
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	43,996
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	58,892
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	28,209
28905	C713	PARA SPEC ED 32.5 HRS	2.00	2.00	21,271
28905	C715	PARA SPED 1:1 32.5 HRS	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	5.00	5.00	26,889
28905	C782	Tchr Asst - Interventio-28905	1.00	1.00	26,889
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	35,050
28905	C787	Para Sped Ed 1:1 Bil 32-28905	1.00	1.00	21,271
28905	T105	Intervention/Prevention-28905	2.00	3.00	65,236
28905	T373	TCHR-MUSIC,VOCAL-28905	0.70	0.50	65,236
28905	T375	TCHR-PHYSICAL EDUCATION-28905	1.00	1.10	65,236
28905	T377	TCHR-ART-28905	0.60	0.60	65,236
28905	T378	Tchr-Reading-28905	1.00	1.00	65,236
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.30	0.50	65,236
28905	T380	TCHR-TECHNOLOGY-28905	0.60	1.10	65,236
28905	T393	Tchr-Literacy-28905	1.00	1.00	65,236
28905	T463	TCHR-ENGLISH-28905	3.00	3.00	65,236
28905	T465	TCHR-HEALTH EDUCATION-28905	0.40	0.60	65,236
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.40	0.60	65,236
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.00	65,236
28905	T471	TCHR-MATH-28905	3.00	3.00	65,236
28905	T474	TCHR-SCIENCE-28905	2.10	2.20	65,236
28905	T475	TCHR-SOCIAL STUDIES-28905	2.00	2.00	65,236
28905	T622	TCHR-SPEC ED SP/HH-28905	0.50	0.50	65,236
28905	T643	TCHR-ESOL-28905	1.60	1.60	65,236
28905	T683	Tchr-on-Assignment-28905	1.00	-	65,236
28905	T710	TCHR-SPEC ED-28905	8.00	7.00	65,236
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	65,236
28905	T936	COUNSELOR-28905	2.00	2.00	65,236
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	65,236
Northwest High School Total			59.20	59.30	
28910	A363	Admin of Student Servic-28910	0.10	-	85,784
Northwest High School Exp Lrng Total			0.10	-	
28911	T390	LIBRARY MEDIA SPECIALIS-28911	0.50	0.50	65,236
Northwest High School Lbry Total			0.50	0.50	
28927	T482	TCHR-REGISTRAR-28927	0.50	0.50	81,314
Northwest High School - REG Total			0.50	0.50	
Grand Total			60.30	60.30	

Personnel

School Programs Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 11,447,498	\$ 12,084,515	\$ (637,017)	(5.56%)
Other Compensation	971,010	681,100	289,910	29.86%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	67,817	114,429	(46,612)	(68.73%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,375	20,000	(18,625)	(1,354.5%)
Facilities and Related	1,192,611	1,105,920	86,691	7.27%
Technology	12,000	13,500	(1,500)	(12.5%)
Other Variable Expenses	382,299	293,785	88,514	23.15%
Totals	\$ 14,074,610	\$ 14,313,249	\$ (238,639)	(1.70%)
FTEs	186.06	185.86	0.20	0.11%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
OACES-WFP - 23503	\$ 4,263,154	\$ 4,586,485	\$ (323,331)	(7.58%)
OACES Summer Program - 23509	23,742	-	23,742	100.00%
North STAR Educational Program - 24105	1,162,662	975,268	187,394	16.12%
LyncX Academy - 24805	1,265,277	1,386,539	(121,262)	(9.58%)
Alt Prog Student Support Cntr - 24908	-	-	-	0.00%
Young Mothers & Interim Hlth - 28005	1,624,646	1,741,111	(116,465)	(7.17%)
Youth & Justice - HS - 54505	1,310,388	1,212,697	97,691	7.46%
Agency Youth - HS - 54605	1,908,513	1,995,611	(87,098)	(4.56%)
Big Picture Learning School - 54705	361,996	-	361,996	100.00%
Home/Hospital Tutor Prog - HS - 55205	2,054,784	2,311,119	(256,335)	(12.48%)
Home/Hospital Summer Tutoring - 55209	99,448	104,420	(4,972)	(5.00%)
Totals	\$ 14,074,610	\$ 14,313,249	\$ (238,639)	(1.70%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)
School Programs

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 8,923,311	\$ 8,524,377	\$ 9,217,458	\$ 9,888,455	\$ (670,997)
Civil Service	900,581	1,052,372	1,067,562	1,193,164	(125,602)
Administrator	972,284	871,422	844,697	703,901	140,796
Teaching Assistants	98,876	188,223	126,954	107,556	19,398
Paraprofessional	173,812	233,981	190,827	191,439	(612)
Sub Total Salary Compensation	11,068,863	10,870,375	11,447,498	12,084,515	(637,017)
Other Compensation					
Substitute Teacher	601,069	30,000	203,676	31,000	172,676
Hourly Teachers	766,134	491,049	730,125	633,706	96,419
Teachers In-Service	594	-	2,100	2,205	(105)
Overtime Civil Service	20,365	12,000	21,492	13,589	7,903
Civil Service Substitutes	20,785	600	13,617	600	13,017
Sub Total Other Compensation	1,408,947	533,649	971,010	681,100	289,910
Total Salary and Other Compensation	12,477,810	11,404,024	12,418,508	12,765,615	(347,107)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	12,477,810	11,404,024	12,418,508	12,765,615	(347,107)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	72,892	55,900	67,817	114,429	(46,612)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	72,892	55,900	67,817	114,429	(46,612)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	27,624	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	364	-	1,375	20,000	(18,625)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	27,989	-	1,375	20,000	(18,625)

Expenditure Summary (All Funds)

School Programs

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	243,623	215,277	211,836	189,466	22,370
Equip Service Contr & Repair	9,820	8,600	10,211	18,466	(8,255)
Facilities Service Contracts	-	-	-	-	-
Rentals	723,601	918,360	918,360	848,500	69,860
Maintenance Repair Supplies	170	199	199	209	(10)
Postage and Print/Advertising	7,998	8,555	9,555	7,076	2,479
Auto Supplies	94	-	150	158	(8)
Supplies and Materials	54,225	30,700	35,700	30,735	4,965
Custodial Supplies	81	800	1,300	1,365	(65)
Office Supplies	14,016	5,300	5,300	9,945	(4,645)
Sub Total Facilities and Related	1,053,628	1,187,791	1,192,611	1,105,920	86,691
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	31,298	12,000	12,000	13,500	(1,500)
Subtotal Technology	31,298	12,000	12,000	13,500	(1,500)
All Other Variable Expenses					
Miscellaneous Services	37,221	15,650	17,059	24,208	(7,149)
Professional Technical Service	146,743	278,450	326,450	211,400	115,050
Agency Temporary Staff	34,959	-	15,700	12,000	3,700
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(5,361)	-	(7,430)	-	(7,430)
Indirect Costs Grants	-	-	-	-	-
Professional Development	54,894	21,540	30,520	46,177	(15,657)
BOCES Services	6,126	-	-	-	-
Subtotal of All Other Variable Expenses	274,583	315,640	382,299	293,785	88,514
Total Non Compensation	1,460,390	1,571,331	1,656,102	1,547,634	108,468
Contingency Fund	-	-	-	-	-
Grand Total	\$ 13,938,200	\$ 12,975,355	\$ 14,074,610	\$ 14,313,249	\$ (238,639)

EXPENDITURES BY DEPARTMENT

OACES-WFP - 23503	4,146,956	4,173,321	4,263,154	4,586,485	(323,331)
OACES Summer Program - 23509	77,983	-	23,742	-	23,742
North STAR Educational Program - 24105	1,074,094	1,390,757	1,162,662	975,268	187,394
LyncX Academy - 24805	963,328	1,095,731	1,265,277	1,386,539	(121,262)
Alt Prog Student Support Cntr - 24908	297	-	-	-	-
Young Mothers & Interim Hlth - 28005	1,537,025	1,540,572	1,624,646	1,741,111	(116,465)
Youth & Justice - HS - 54505	1,169,892	1,113,394	1,310,388	1,212,697	97,691
Agency Youth - HS - 54605	1,894,632	1,678,400	1,908,513	1,995,611	(87,098)
Big Picture Learning School - 54705	740,324	-	361,996	-	361,996
Home/Hospital Tutor Prog - HS - 55205	2,246,445	1,983,179	2,054,784	2,311,119	(256,335)
Home/Hospital Summer Tutoring - 55209	87,223	-	99,448	104,420	(4,972)
Rochester City School District - RCSD	\$ 13,938,200	\$ 12,975,355	\$ 14,074,610	\$ 14,313,249	\$ (238,639)

Position Summary
School Programs

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	141.75	130.75	135.75	139.05	(3.30)
Civil Service	28.50	26.50	27.31	26.81	0.50
Administrator	8.00	7.00	8.00	6.00	2.00
Teaching Assistants	7.00	7.00	5.00	4.00	1.00
Paraprofessional	12.00	11.00	9.00	9.00	0.00
Building Substitute Teachers	0.00	0.00	1.00	1.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	197.25	182.25	186.06	185.86	0.20

POSITIONS BY DEPARTMENT

OACES-WFP - 23503	38.00	35.00	36.81	36.81	0.00
North STAR Educational Program - 24105	29.40	30.40	26.40	21.60	4.80
LyncX Academy - 24805	18.30	18.30	21.10	22.80	(1.70)
Young Mothers & Interim Hlth - 28005	24.40	24.40	22.70	26.60	(3.90)
Youth & Justice - HS - 54505	17.30	17.30	16.50	16.20	0.30
Agency Youth - HS - 54605	26.60	26.60	26.10	26.60	(0.50)
Big Picture Learning School - 54705	13.00	0.00	5.70	0.00	5.70
Home/Hospital Tutor Prog - HS - 55205	30.25	30.25	30.75	35.25	(4.50)
Rochester City School District - RCSD	197.25	182.25	186.06	185.86	0.20

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
School Programs**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
23503	A135	PROGRAM ADMINISTRATOR-23503	1.00	1.00	139,862
23503	A320	ASSISTANT PRINCIPAL	1.00	-	104,589
23503	A361	Associate Director-23503	1.00	1.00	82,163
23503	C016	Data Liaison Specialist-23503	1.00	1.00	76,178
23503	C083	ADMINISTRATIVE ANALYST-23503	1.00	1.00	103,073
23503	C204	Office Clerk IV Bilingu-23503	1.00	1.00	31,878
23503	C211	Office Clerk II-23503	1.00	1.00	43,457
23503	C268	Office Clerk I-23503	1.00	1.00	55,524
23503	C305	FOOD SVC HLPR-23503	1.81	1.81	22,169
23503	C331	Office Clerk IV 40 hrs.-23503	1.00	1.00	49,764
23503	C464	SCHOOL SENTRY I BILINGU-23503	1.00	1.00	28,209
23503	C491	Grants Coordinator-23503	1.00	1.00	76,149
23503	C745	Para Bilingual 35 Hrs-23503	2.00	2.00	21,271
23503	T473	TCHR-AUTO MECHANICS-23503	1.00	1.00	65,236
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	1.00	65,236
23503	T504	Tchr-Culinary Careers-23503	2.00	2.00	65,236
23503	T683	Tchr-on-Assignment-23503	1.00	1.00	65,236
23503	T721	Tchr-Emergency Medical -23503	1.00	1.00	65,236
23503	T739	Tchr-Schl Instr Business	1.00	1.00	89,450
23503	T742	Tchr-Schl Instr Nursing-23503	3.00	6.00	92,553
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	12.00	10.00	89,450
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	-	89,450
OACES-WFP Total			36.81	36.81	
24105	A320	ASSISTANT PRINCIPAL	-	-	104,589
24105	A525	Dir Alt Spec Ed Prog-24105	1.00	-	106,857
24105	C154	Home Schl Asst 40 hrs	1.00	1.00	49,601
24105	C233	Senior School Secretary-24105	1.00	-	61,391
24105	C331	Office Clerk IV 40 hrs.	-	1.00	49,764
24105	C454	SCHOOL SENTRY I-24105	2.00	2.00	28,209
24105	C713	PARA SPEC ED 32.5 HRS	6.00	4.00	21,271
24105	C773	Tchr Asst - Special Edu-24105	5.00	4.00	26,889
24105	T373	TCHR-MUSIC,VOCAL-24105	0.50	-	65,236
24105	T375	TCHR-PHYSICAL EDUCATION-24105	0.60	1.00	65,236
24105	T377	TCHR-ART-24105	0.40	-	65,236
24105	T380	TCHR-TECHNOLOGY-24105	0.20	1.00	65,236
24105	T465	TCHR-HEALTH EDUCATION-24105	0.10	-	65,236
24105	T622	TCHR-SPEC ED SP/HH-24105	0.10	0.10	65,236
24105	T710	TCHR-SPEC ED-24105	5.00	4.00	65,236
24105	T755	Per Diem Building Teach-24105	1.00	1.00	44,215
24105	T936	COUNSELOR-24105	0.50	0.50	65,236
24105	T946	SCHOOL PSYCHOLOGIST-24105	1.00	1.00	65,236
24105	T949	SCH SOCIAL WORKER-24105	1.00	1.00	65,236
North STAR Educational Program Total			26.40	21.60	
24805	A524	Dir of Transitional Programs	1.00	1.00	127,873

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
School Programs**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
24805	C154	Home Schl Asst 40 hrs-24805	0.50	1.00	49,601
24805	C207	Office Clerk III-24805	1.00	1.00	31,381
24805	C233	SENIOR SCHOOL SECRETARY-24805	1.00	1.00	61,391
24805	C454	SCHOOL SENTRY I-24805	2.00	2.00	28,209
24805	C701	PARA-24805	1.00	1.00	21,271
24805	T375	TCHR-PHYSICAL EDUCATION-24805	0.40	-	65,236
24805	T377	TCHR-ART	1.00	1.00	65,236
24805	T463	TCHR-ENGLISH-24805	1.20	1.20	65,236
24805	T471	TCHR-MATH-24805	1.20	1.20	65,236
24805	T474	TCHR-SCIENCE-24805	1.20	1.20	65,236
24805	T475	TCHR-SOCIAL STUDIES-24805	1.20	1.20	65,236
24805	T643	TCHR-ESOL-24805	0.40	1.00	65,236
24805	T710	TCHR-SPEC ED-24805	4.00	6.00	65,236
24805	T745	TCHR-SCHOOL INSTRUCTOR-24805	1.00	-	89,450
24805	T936	COUNSELOR-24805	2.00	2.00	65,236
24805	T949	SCH SOCIAL WORKER-24805	1.00	1.00	65,236
LyncX Academy Total			21.10	22.80	
28005	A135	PROG ADMIN SECONDARY/2-28005	1.00	1.00	139,862
28005	C154	Home Schl Asst 40 hrs	1.00	1.00	49,601
28005	C233	Senior School Secretary-28005	1.00	1.00	61,391
28005	C454	SCHOOL SENTRY I-28005	1.00	2.00	28,209
28005	T375	TCHR-PHYSICAL EDUCATION-28005	1.00	1.00	65,236
28005	T377	TCHR-ART-28005	1.00	1.10	65,236
28005	T463	TCHR-ENGLISH-28005	2.00	2.20	65,236
28005	T465	TCHR-HEALTH EDUCATION-28005	1.00	1.10	65,236
28005	T468	TCHR-FAMILY & CONSUMER S-28005	1.00	1.10	65,236
28005	T469	TCHR-FOREIGN LANGUAGE-28005	0.60	1.10	65,236
28005	T471	TCHR-MATH-28005	2.00	2.20	65,236
28005	T474	TCHR-SCIENCE-28005	2.00	2.20	65,236
28005	T475	TCHR-SOCIAL STUDIES-28005	2.00	2.20	65,236
28005	T482	TCHR-REGISTRAR	-	1.00	81,314
28005	T622	TCHR-SPEC ED SP/HH-28005	0.20	0.20	65,236
28005	T643	TCHR-ESOL-28005	1.00	1.00	65,236
28005	T710	TCHR-SPEC ED-28005	2.00	2.20	65,236
28005	T837	Tchr-Cooperative-28005	0.90	1.00	65,236
28005	T936	COUNSELOR-28005	1.00	1.00	65,236
28005	T949	SCH SOCIAL WORKER-28005	1.00	1.00	65,236
Young Mothers & Interim Hlth Total			22.70	26.60	
54505	A379	Director of Youth & Justice	0.50	0.50	109,552
54505	A410	Asst Principal - Second-54505	0.50	0.50	104,589
54505	C212	CLERK II WITH TYPING BIL-54505	1.00	1.00	43,457
54505	C269	Office Clerk I Bilingual	1.00	1.00	45,392
54505	C331	Office Clerk IV 40 hrs.	-	1.00	49,764
54505	T465	TCHR-HEALTH EDUCATION-54505	0.20	-	65,236

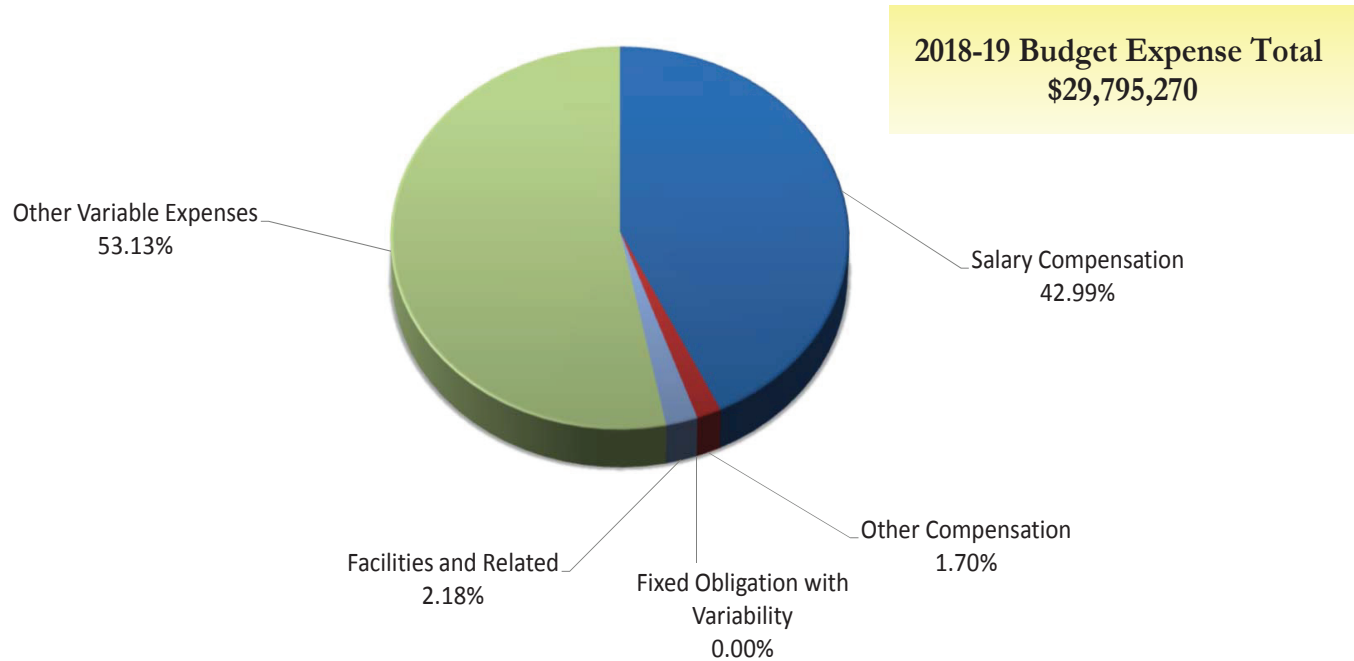
**Personnel Summary
School Programs**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
54505	T469	TCHR-FOREIGN LANGUAGE-54505	0.50	1.20	65,236
54505	T471	TCHR-MATH-54505	3.00	1.00	65,236
54505	T474	TCHR-SCIENCE-54505	1.30	2.00	65,236
54505	T482	TCHR-REGISTRAR	-	0.75	81,314
54505	T643	TCHR-ESOL	-	0.25	65,236
54505	T710	TCHR-SPEC ED-54505	3.00	2.00	65,236
54505	T745	TCHR-SCHOOL INSTRUCTOR-54505	2.50	1.50	89,450
54505	T936	COUNSELOR	-	0.50	65,236
54505	T936	COUNSELOR-54505	2.00	2.00	65,236
54505	T949	SCH SOCIAL WORKER-54505	1.00	1.00	65,236
Youth & Justice - HS Total			16.50	16.20	
54605	A379	Director of Youth & Justice	0.50	0.50	109,552
54605	A410	Asst Principal - Second-54605	0.50	0.50	104,589
54605	C454	SCHOOL SENTRY I-54605	1.00	1.00	28,209
54605	C701	PARA-54605	2.00	2.00	21,271
54605	T375	TCHR-PHYSICAL EDUCATION-54605	0.60	1.00	65,236
54605	T377	TCHR-ART-54605	0.40	1.00	65,236
54605	T469	TCHR-FOREIGN LANGUAGE-54605	0.50	-	65,236
54605	T471	TCHR-MATH-54605	4.00	4.00	65,236
54605	T474	TCHR-SCIENCE-54605	1.70	1.70	65,236
54605	T710	TCHR-SPEC ED-54605	2.00	2.00	65,236
54605	T745	TCHR-SCHOOL INSTRUCTOR-54605	11.50	11.50	89,450
54605	T936	COUNSELOR-54605	0.40	0.40	65,236
54605	T949	SCH SOCIAL WORKER-54605	1.00	1.00	65,236
Agency Youth - HS Total			26.10	26.60	
54705	C454	SCHOOL SENTRY I-54705	1.00	-	28,209
54705	T463	TCHR-ENGLISH-54705	1.00	-	65,236
54705	T465	TCHR-HEALTH EDUCATION-54705	0.20	-	65,236
54705	T471	TCHR-MATH-54705	1.00	-	65,236
54705	T474	TCHR-SCIENCE-54705	1.00	-	65,236
54705	T475	TCHR-SOCIAL STUDIES-54705	1.00	-	65,236
54705	T936	COUNSELOR-54705	0.50	-	65,236
Big Picture Learning School Total			5.70	-	
55205	T744	TCHR-HOME/HOSPITAL-55205	28.25	32.25	65,236
55205	T936	COUNSELOR-55205	0.50	1.00	65,236
55205	T949	SCH SOCIAL WORKER-55205	2.00	2.00	65,236
Home/Hospital Tutor Prog - HS Total			30.75	35.25	
Grand Total			186.06	185.86	

Personnel

Early Childhood Management Financial Discussion and Analysis

Division/Department Overview: The Pre-K Program is a collaboration of District and community-based programs in RCSD elementary schools and community agencies. The program focus is on the development of children’s literacy, math, and socialization skills to enable students to become lifelong learners. Students with disabilities receive itinerant and related services at all Pre-K Program sites.



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 12,118,004	\$ 12,809,216	\$ (691,212)	(5.70%)
Other Compensation	730,929	505,428	225,501	30.85%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	15,548	1,000	14,548	93.57%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	2,202,208	649,432	1,552,776	70.51%
Technology	199	-	199	100.00%
Other Variable Expenses	15,542,991	15,830,194	(287,203)	(1.85%)
Totals	\$ 30,609,878	\$ 29,795,270	\$ 814,608	2.66%
FTEs	276.00	275.10	0.90	0.33%

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

DEPARTMENT BUDGET

Early Childhood (continued)	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - PreK - 10101	\$ -	\$ -	\$ -	0.00%
# 2 - Clara Barton - PreK - 10201	311,226	-	311,226	100.00%
# 5 - John Williams - PreK - 10501	149,694	135,231	14,463	9.66%
# 7 - Virgil I. Grissom - PreK - 10701	102,654	363,565	(260,912)	(254.17%)
# 8 - Roberto Clemente - PreK - 10801	455,935	447,146	8,789	1.93%
# 9 - Dr Martin L King Jr-PreK - 10901	122,654	125,940	(3,287)	(2.68%)
# 10 - Dr Walter Cooper-PreK - 11001	272,072	-	272,072	100.00%
# 15 - Children's Schl - PreK - 11501	228,904	230,523	(1,620)	(0.71%)
# 16 - John W Spencer - PreK - 11601	-	363,565	(363,565)	(100.00%)
# 17 - Enrico Fermi - PreK - 11701	479,836	462,519	17,317	3.61%
# 19 - Dr Chas T Lunsford-PreK - 11901	641,456	667,199	(25,743)	(4.01%)
# 20 - Henry Lomb - PreK - 12001	150,955	135,231	15,724	10.42%
# 22 - Abraham Lincoln - PreK - 12201	310,780	361,135	(50,355)	(16.20%)
# 23 - Francis Parker - PreK - 12301	104,330	117,364	(13,035)	(12.49%)
# 25 - Nathan. Hawthorne-PreK - 12501	244,546	238,066	6,480	2.65%
# 29 - Adlai E Stevenson-PreK - 12901	193,789	228,334	(34,546)	(17.83%)
# 33 - Florence S Brown - PreK - 13301	1,306,217	1,311,292	(5,075)	(0.39%)
# 34 - Dr Louis A Cerulli PreK - 13401	107,704	135,231	(27,528)	(25.56%)
# 39 - Andrew J Townson - PreK - 13901	180,515	228,334	(47,820)	(26.49%)
# 41 - Kodak Park School-PreK - 14101	184,326	235,195	(50,869)	(27.60%)
# 42 - Abelard Reynolds - PreK - 14201	106,322	135,231	(28,910)	(27.19%)
# 43 - Theodore Roosevelt-PreK - 14301	213,589	228,334	(14,746)	(6.90%)
# 44 - Lincoln Park - PreK - 14401	549,480	363,565	185,915	33.83%
# 45 - Mary McLeod Bethune-PrK - 14501	201,033	235,195	(34,162)	(16.99%)
# 46 - Charles Carroll-PreK - 14601	127,762	132,922	(5,160)	(4.04%)
# 50 - Helen B Montgomery-PreK - 15001	151,276	135,231	16,045	10.61%
# 52 - Frank Fowler Dow - PreK - 15201	98,110	117,364	(19,255)	(19.63%)
# 53 - Montessori Academy-PreK - 15301	271,450	887,379	(615,929)	(226.90%)
# 57 - Early Childhood - PreK - 15701	446,689	376,023	70,666	15.82%
Pre-School Parent Program - PS - 18101	474,927	-	474,927	100.00%
Roch. Early Childhood Center - 18201	1,895,881	1,582,652	313,229	16.52%
Family Learn Ctr Hart St-PreK - 23701	-	364,665	(364,665)	(100.00%)
Early Childhood Office - PS - 44501	20,525,774	19,450,839	1,074,935	5.24%
Early Childhood Total	\$ 30,609,878	\$ 29,795,270	\$ 814,608	2.66%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)
Early Childhood Education

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 6,782,445	\$ 7,314,069	\$ 7,695,090	\$ 8,175,563	\$ (480,473)
Civil Service	771,560	935,903	991,647	968,632	23,016
Administrator	641,570	659,252	699,136	676,668	22,469
Teaching Assistants	-	-	53,778	53,778	-
Paraprofessional	2,187,405	2,609,263	2,678,352	2,934,576	(256,224)
Sub Total Salary Compensation	10,382,981	11,518,487	12,118,004	12,809,216	(691,212)
Other Compensation					
Substitute Teacher	308,136	112,326	270,363	198,931	71,432
Hourly Teachers	137,479	155,294	216,626	146,226	70,400
Teachers In-Service	21,849	121,560	92,395	47,250	45,145
Overtime Civil Service	47,538	130,685	150,895	112,271	38,624
Civil Service Substitutes	932	650	650	750	(100)
Sub Total Other Compensation	515,933	520,515	730,929	505,428	225,501
Total Salary and Other Compensation	10,898,914	12,039,002	12,848,932	13,314,644	(465,712)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	10,898,914	12,039,002	12,848,932	13,314,644	(465,712)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	325,005	1,362	15,548	1,000	14,548
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	325,005	1,362	15,548	1,000	14,548
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

Early Childhood Education

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	216,230	-	216,230
Instructional Supplies	968,576	581,914	620,614	448,187	172,427
Equip Service Contr & Repair	13,430	500	1,790	2,300	(510)
Facilities Service Contracts	-	-	-	-	-
Rentals	3,565	-	4,747	-	4,747
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	367,083	249,360	1,255,546	109,328	1,146,218
Auto Supplies	-	-	-	-	-
Supplies and Materials	28,687	415	16,573	500	16,073
Custodial Supplies	65,206	65,700	67,100	68,700	(1,600)
Office Supplies	9,571	10,986	19,608	20,417	(809)
Sub Total Facilities and Related	1,456,118	908,875	2,202,208	649,432	1,552,776
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	339	-	199	-	199
Subtotal Technology	339	-	199	-	199
All Other Variable Expenses					
Miscellaneous Services	104,164	127,195	93,826	117,816	(23,990)
Professional Technical Service	16,000,342	15,614,471	15,118,620	15,488,523	(369,903)
Agency Temporary Staff	395,318	203,085	308,104	206,000	102,104
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	7,079	2,000	9,493	2,000	7,493
BOCES Services	4,056	10,980	12,948	15,855	(2,907)
Subtotal of All Other Variable Expenses	16,510,958	15,957,731	15,542,991	15,830,194	(287,203)
Total Non Compensation	18,292,421	16,867,968	17,760,946	16,480,626	1,280,320
Contingency Fund	-	-	-	-	-
Grand Total	\$ 29,191,335	\$ 28,906,970	\$ 30,609,878	\$ 29,795,270	\$ 814,608

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - PreK - 10101	102,777	-	-	-	-
# 2 - Clara Barton - PreK - 10201	274,228	331,252	311,226	-	311,226
# 5 - John Williams - PreK - 10501	141,437	119,675	149,694	135,231	14,463
# 7 - Virgil I. Grissom - PreK - 10701	94,925	119,675	102,654	363,565	(260,912)
# 8 - Roberto Clemente - PreK - 10801	403,975	932,292	455,935	447,146	8,789
# 9 - Dr Martin L. King Jr-PreK - 10901	135,785	124,346	122,654	125,940	(3,287)
# 10 - Dr Walter Cooper-PreK - 11001	250,760	331,252	272,072	-	272,072
# 15 - Children's Schl - PreK - 11501	207,508	211,578	228,904	230,523	(1,620)
# 16 - John W Spencer - PreK - 11601	-	-	-	363,565	(363,565)
# 17 - Enrico Fermi - PreK - 11701	465,544	429,675	479,836	462,519	17,317
# 19 - Dr Chas T Lunsford-PreK - 11901	419,167	412,772	641,456	667,199	(25,743)
# 20 - Henry Lomb - PreK - 12001	146,862	119,675	150,955	135,231	15,724
# 22 - Abraham Lincoln - PreK - 12201	303,633	335,923	310,780	361,135	(50,355)
# 23 - Francis Parker - PreK - 12301	99,546	102,923	104,330	117,364	(13,035)
# 25 - Nathan. Hawthorne-PreK - 12501	233,599	219,822	244,546	238,066	6,480
# 29 - Adlai E Stevenson-PreK - 12901	182,756	211,578	193,789	228,334	(34,546)
# 33 - Florence S Brown - PreK - 13301	1,276,124	1,218,930	1,306,217	1,311,292	(5,075)
# 34 - Dr Louis A Cerulli PreK - 13401	103,029	119,675	107,704	135,231	(27,528)
# 39 - Andrew J Townson - PreK - 13901	169,510	211,578	180,515	228,334	(47,820)
# 41 - Kodak Park School-PreK - 14101	176,342	211,578	184,326	235,195	(50,869)
# 42 - Abelard Reynolds - PreK - 14201	100,950	119,675	106,322	135,231	(28,910)
# 43 - Theodore Roosevelt-PreK - 14301	205,848	211,578	213,589	228,334	(14,746)
# 44 - Lincoln Park - PreK - 14401	525,323	564,082	549,480	363,565	185,915
# 45 - Mary McLeod Bethune-PrK - 14501	173,732	232,830	201,033	235,195	(34,162)

Expenditure Summary (All Funds)

Early Childhood Education

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
# 46 - Charles Carroll-PreK - 14601	117,954	119,675	127,762	132,922	(5,160)
# 50 - Helen B Montgomery-PreK - 15001	110,938	119,675	151,276	135,231	16,045
# 52 - Frank Fowler Dow - PreK - 15201	91,344	102,923	98,110	117,364	(19,255)
# 53 - Montessori Academy-PreK - 15301	251,336	278,444	271,450	887,379	(615,929)
# 57 - Early Childhood - PreK - 15701	431,904	337,834	446,689	376,023	70,666
Pre-School Parent Program - PS - 18101	398,192	474,262	474,927	-	474,927
Roch. Early Childhood Center - 18201	1,337,040	1,527,982	1,895,881	1,582,652	313,229
Family Learn Ctr Hart St-PreK - 23701	-	-	-	364,665	(364,665)
Early Childhood Office - PS - 44501	20,259,266	19,053,818	20,525,774	19,450,839	1,074,935
Rochester City School District - RCSD	\$ 29,191,335	\$ 28,906,970	\$ 30,609,878	\$ 29,795,270	\$ 814,608

Position Summary
Early Childhood Education

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	113.40	113.60	119.60	121.70	(2.10)
Civil Service	16.60	16.60	17.80	16.80	1.00
Administrator	5.60	5.60	5.60	5.60	0.00
Teaching Assistants	0.00	0.00	2.00	2.00	0.00
Paraprofessional	125.00	125.00	131.00	129.00	2.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	260.60	260.80	276.00	275.10	0.90

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - PreK - 10101	3.10	0.00	0.00	0.00	0.00
# 2 - Clara Barton - PreK - 10201	8.20	8.20	8.20	0.00	8.20
# 5 - John Williams - PreK - 10501	3.10	3.10	3.10	3.30	(0.20)
# 7 - Virgil I. Grissom - PreK - 10701	3.10	3.10	3.10	8.60	(5.50)
# 8 - Roberto Clemente - PreK - 10801	8.60	9.60	9.60	9.80	(0.20)
# 9 - Dr Martin L King Jr-PreK - 10901	3.10	3.10	3.10	3.10	0.00
# 10 - Dr Walter Cooper-PreK - 11001	8.20	8.20	8.20	0.00	8.20
# 15 - Children's Schl - PreK - 11501	5.10	5.10	5.10	5.30	(0.20)
# 16 - John W Spencer - PreK - 11601	0.00	0.00	0.00	8.60	(8.60)
# 17 - Enrico Fermi - PreK - 11701	10.30	10.30	10.30	10.70	(0.40)
# 19 - Dr Chas T Lunsford-PreK - 11901	9.50	9.50	14.60	15.00	(0.40)
# 20 - Henry Lomb - PreK - 12001	3.10	3.10	3.10	3.30	(0.20)
# 22 - Abraham Lincoln - PreK - 12201	8.20	8.20	8.20	8.60	(0.40)
# 23 - Francis Parker - PreK - 12301	2.10	2.10	2.10	2.30	(0.20)
# 25 - Nathan. Hawthorne-PreK - 12501	5.10	5.10	5.10	5.30	(0.20)
# 29 - Adlai E Stevenson-PreK - 12901	5.10	5.10	5.10	5.30	(0.20)
# 33 - Florence S Brown - 13301	27.00	27.20	27.10	27.60	(0.50)
# 34 - Dr Louis A Cerulli PreK - 13401	3.10	3.10	3.10	3.30	(0.20)
# 39 - Andrew J Townson - PreK - 13901	5.10	5.10	5.10	5.30	(0.20)
# 41 - Kodak Park School-PreK - 14101	5.10	5.10	5.10	5.50	(0.40)
# 42 - Abelard Reynolds - PreK - 14201	3.10	3.10	3.10	3.30	(0.20)
# 43 - Theodore Roosevelt-PreK - 14301	5.10	5.10	5.10	5.30	(0.20)
# 44 - Lincoln Park - PreK - 14401	14.30	14.30	14.30	8.60	5.70
# 45 - Mary McLeod Bethune-PrK - 14501	6.10	6.10	6.10	5.50	0.60
# 46 - Charles Carroll-PreK - 14601	3.10	3.10	3.10	3.30	(0.20)
# 50 - Helen B Montgomery-PreK - 15001	4.10	3.10	3.10	3.30	(0.20)
# 52 - Frank Fowler Dow - PreK - 15201	2.10	2.10	2.10	2.30	(0.20)
# 53 - Montessori Academy-PreK - 15301	6.10	6.10	6.10	20.40	(14.30)
# 57 - Early Childhood - PreK - 15701	7.60	7.60	7.60	8.00	(0.40)
Pre-School Parent Program - PS - 18101	7.00	7.00	7.00	0.00	7.00
Roch. Early Childhood Center - 18201	37.20	37.20	48.30	34.80	13.50
Family Learn Ctr Hart St-PreK - 23701	0.00	0.00	0.00	8.60	(8.60)
Early Childhood Office - PS - 44501	38.60	41.70	40.80	40.80	0.00
Rochester City School District - RCSD	260.60	260.80	276.00	275.10	0.90

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10201	C803	RPPP PreK Para-10201	3.00	-	21,867
10201	C804	RPPP Break Para-10201	2.00	-	21,867
10201	T619	Tchr-Prek Speech/Hearing	0.20	-	82,811
10201	T810	TCHR-PRE-K-10201	3.00	-	65,236
# 2 - Clara Barton - PreK Total			8.20	-	
10501	C722	PARA PRE-K-10501	1.00	1.00	21,867
10501	C749	Para Pre-K Break	1.00	1.00	21,867
10501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
10501	T771	RPPP Parent Group Leader	-	0.20	57,400
10501	T810	TCHR-PRE-K-10501	1.00	1.00	65,236
# 5 - John Williams - PreK Total			3.10	3.30	
10701	C803	RPPP PreK Para	-	1.00	21,867
10701	C803	RPPP PreK Para-10701	1.00	2.00	21,867
10701	C804	RPPP Break Para	-	1.00	21,867
10701	C804	RPPP Break Para-10701	1.00	1.00	21,867
10701	T619	Tchr-Prek Speech/Hearing	0.10	0.20	82,811
10701	T771	RPPP Parent Group Leader	-	0.40	57,400
10701	T810	TCHR-PRE-K-10701	1.00	2.00	65,236
10701	T810	TCHR-PRE-K	-	1.00	65,236
# 7 - Virgil I. Grissom - PreK Total			3.10	8.60	
10801	C722	PARA PRE-K-10801	2.00	2.00	21,867
10801	C736	Para Pre-K SPEC ED	2.00	2.00	21,867
10801	C749	Para Pre-K Break-10801	1.00	1.00	21,867
10801	T619	Tchr-Prek Speech/Hearing	0.60	0.60	82,811
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00	65,236
10801	T771	RPPP Parent Group Leader	-	0.20	57,400
10801	T810	TCHR-PRE-K-10801	2.00	2.00	65,236
# 8 - Roberto Clemente - PreK Total			9.60	9.80	
10901	C749	Para Pre-K Break-10901	1.00	1.00	21,867
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	24,056
10901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	65,236
# 9 - Dr Martin L King Jr-PreK Total			3.10	3.10	
11001	C803	RPPP PreK Para-11001	3.00	-	21,867
11001	C804	RPPP Break Para-11001	2.00	-	21,867
11001	T619	Tchr-Prek Speech/Hearing	0.20	-	82,811
11001	T810	TCHR-PRE-K-11001	3.00	-	65,236
# 10 - Dr Walter Cooper-PreK Total			8.20	-	
11501	C722	PARA PRE-K-11501	1.00	1.00	21,867
11501	C749	Para Pre-K Break-11501	1.00	1.00	21,867
11501	C789	Para PreK Bilingual 32.-11501	1.00	1.00	24,056
11501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
11501	T771	RPPP Parent Group Leader	-	0.20	57,400
11501	T810	TCHR-PRE-K-11501	2.00	2.00	65,236

Personnel Summary
Early Childhood Education

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 15 - Children's Schl - PreK Total			5.10	5.30	
11601	C803	RPPP PreK Para	-	3.00	21,867
11601	C804	RPPP Break Para	-	2.00	21,867
11601	T619	Tchr-Prek Speech/Hearing	-	0.20	82,811
11601	T771	RPPP Parent Group Leader	-	0.40	57,400
11601	T810	TCHR-PRE-K	-	3.00	65,236
# 16 - John W Spencer - PreK Total			-	8.60	
11701	C722	PARA PRE-K-11701	3.00	3.00	21,867
11701	C749	Para Pre-K Break-11701	1.00	1.00	21,867
11701	C749	Para Pre-K Break	1.00	1.00	21,867
11701	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	24,056
11701	C795	Prek Parent Liaison Bilingual	-	0.40	45,852
11701	T619	Tchr-Prek Speech/Hearing	0.30	0.30	82,811
11701	T810	TCHR-PRE-K-11701	3.00	3.00	65,236
11701	T829	TCHR-PRE-K BILINGUAL	1.00	1.00	65,236
# 17 - Enrico Fermi - PreK Total			10.30	10.70	
11901	C722	PARA PRE-K	4.00	4.00	21,867
11901	C736	Para Pre-K SPEC ED	2.00	2.00	21,867
11901	C749	Para Pre-K Break	2.00	2.00	21,867
11901	T619	Tchr-Prek Speech/Hearing	0.60	0.60	82,811
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	65,236
11901	T771	RPPP Parent Group Leader	-	0.40	57,400
11901	T810	TCHR-PRE-K-11901	4.00	4.00	65,236
# 19 - Dr Chas T Lunsford-PreK Total			14.60	15.00	
12001	C722	PARA PRE-K-12001	1.00	1.00	21,867
12001	C749	Para Pre-K Break	1.00	1.00	21,867
12001	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
12001	T771	RPPP Parent Group Leader	-	0.20	57,400
12001	T810	TCHR-PRE-K-12001	1.00	1.00	65,236
# 20 - Henry Lomb - PreK Total			3.10	3.30	
12201	C749	Para Pre-K Break-12201	1.00	1.00	21,867
12201	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	24,056
12201	C795	Prek Parent Liaison Bilingual	-	0.40	45,852
12201	C803	RPPP PreK Para-12201	2.00	2.00	21,867
12201	C804	RPPP Break Para-12201	1.00	1.00	21,867
12201	T619	Tchr-Prek Speech/Hearing	0.20	0.20	82,811
12201	T810	TCHR-PRE-K-12201	2.00	2.00	65,236
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	65,236
# 22 - Abraham Lincoln - PreK Total			8.20	8.60	
12301	C803	RPPP PreK Para-12301	1.00	1.00	21,867
12301	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
12301	T771	RPPP Parent Group Leader	-	0.20	57,400
12301	T810	TCHR-PRE-K-12301	1.00	1.00	65,236
# 23 - Francis Parker - PreK Total			2.10	2.30	

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
12501	C722	PARA PRE-K	-	1.00	21,867
12501	C722	PARA PRE-K-12501	2.00	1.00	21,867
12501	C749	Para Pre-K Break	1.00	1.00	21,867
12501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
12501	T771	RPPP Parent Group Leader	-	0.20	57,400
12501	T810	TCHR-PRE-K-12501	2.00	1.00	65,236
12501	T810	TCHR-PRE-K	-	1.00	65,236
# 25 - Nathan. Hawthorne-PreK Total			5.10	5.30	
12901	C803	RPPP PreK Para-12901	2.00	2.00	21,867
12901	C804	RPPP Break Para-12901	1.00	1.00	21,867
12901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
12901	T771	RPPP Parent Group Leader	-	0.20	57,400
12901	T810	TCHR-PRE-K-12901	2.00	2.00	65,236
# 29 - Adlai E Stevenson-PreK Total			5.10	5.30	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	126,936
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	51,244
13301	C722	PARA PRE-K-13301	7.00	7.00	21,867
13301	C736	Para Pre-K Sped-13301	1.00	1.00	21,867
13301	C749	Para Pre-K Break-13301	0.50	2.00	21,867
13301	C749	Para Pre-K Break	3.50	2.00	21,867
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	24,056
13301	C794	PreK Parent Liaison	1.00	-	45,852
13301	C795	Prek Parent Liaison Bilingual	-	1.00	45,852
13301	C809	Para Kdg Prep	0.50	0.50	15,132
13301	T619	Tchr-Prek Speech/Hearing	1.50	1.50	82,811
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	65,236
13301	T810	TCHR-PRE-K-13301	7.00	7.00	65,236
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	65,236
13301	T921	Tchr-PreK Soc Wrkr	0.50	-	65,236
13301	T952	Sch Soc Wrk Bil	-	1.00	65,236
# 33 - Florence S Brown - PreK Total			27.10	27.60	
13401	C803	RPPP PreK Para-13401	1.00	1.00	21,867
13401	C804	RPPP Break Para-13401	1.00	1.00	21,867
13401	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
13401	T771	RPPP Parent Group Leader	-	0.20	57,400
13401	T810	TCHR-PRE-K-13401	1.00	1.00	65,236
# 34 - Dr Louis A Cerulli PreK Total			3.10	3.30	
13901	C803	RPPP PreK Para-13901	2.00	2.00	21,867
13901	C804	RPPP Break Para-13901	1.00	1.00	21,867
13901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
13901	T771	RPPP Parent Group Leader	-	0.20	57,400
13901	T810	TCHR-PRE-K-13901	2.00	2.00	65,236
# 39 - Andrew J Townson - PreK Total			5.10	5.30	
14101	C794	PreK Parent Liaison	-	0.40	45,852

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
14101	C803	RPPP PreK Para-14101	2.00	2.00	21,867
14101	C804	RPPP Break Para-14101	1.00	1.00	21,867
14101	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
14101	T810	TCHR-PRE-K-14101	2.00	2.00	65,236
# 41 - Kodak Park School-PreK Total			5.10	5.50	
14201	C803	RPPP PreK Para-14201	1.00	1.00	21,867
14201	C804	RPPP Break Para-14201	1.00	1.00	21,867
14201	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
14201	T771	RPPP Parent Group Leader	-	0.20	57,400
14201	T810	TCHR-PRE-K-14201	1.00	1.00	65,236
# 42 - Abelard Reynolds - PreK Total			3.10	3.30	
14301	C722	PARA PRE-K	2.00	2.00	21,867
14301	C749	Para Pre-K Break-14301	0.50	0.50	21,867
14301	C749	Para Pre-K Break	0.50	0.50	21,867
14301	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
14301	T771	RPPP Parent Group Leader	-	0.20	57,400
14301	T810	TCHR-PRE-K-14301	2.00	2.00	65,236
# 43 - Theodore Roosevelt-PreK Total			5.10	5.30	
14401	C803	RPPP PreK Para-14401	5.00	3.00	21,867
14401	C804	RPPP Break Para-14401	4.00	2.00	21,867
14401	T619	Tchr-Prek Speech/Hearing	0.30	0.20	82,811
14401	T771	RPPP Parent Group Leader	-	0.40	57,400
14401	T810	TCHR-PRE-K-14401	5.00	3.00	65,236
# 44 - Lincoln Park - PreK Total			14.30	8.60	
14501	C722	PARA PRE-K-14501	2.00	2.00	21,867
14501	C749	Para Pre-K Break	1.00	0.50	21,867
14501	C749	Para Pre-K Break-14501	1.00	0.50	21,867
14501	C794	PreK Parent Liaison	-	0.40	45,852
14501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
14501	T810	TCHR-PRE-K-14501	2.00	2.00	65,236
# 45 - Mary McLeod Bethune-PrK Total			6.10	5.50	
14601	C722	PARA PRE-K	1.00	1.00	21,867
14601	C749	Para Pre-K Break-14601	1.00	1.00	21,867
14601	C794	PreK Parent Liaison	-	0.20	45,852
14601	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
14601	T810	TCHR-PRE-K-14601	1.00	1.00	65,236
# 46 - Charles Carroll-PreK Total			3.10	3.30	
15001	C803	RPPP PreK Para-15001	1.00	1.00	21,867
15001	C804	RPPP Break Para-15001	1.00	1.00	21,867
15001	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
15001	T771	RPPP Parent Group Leader	-	0.20	57,400
15001	T810	TCHR-PRE-K-15001	1.00	1.00	65,236
# 50 - Helen B Montgomery-PreK Total			3.10	3.30	
15201	C803	RPPP PreK Para-15201	1.00	1.00	21,867

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Early Childhood Education**

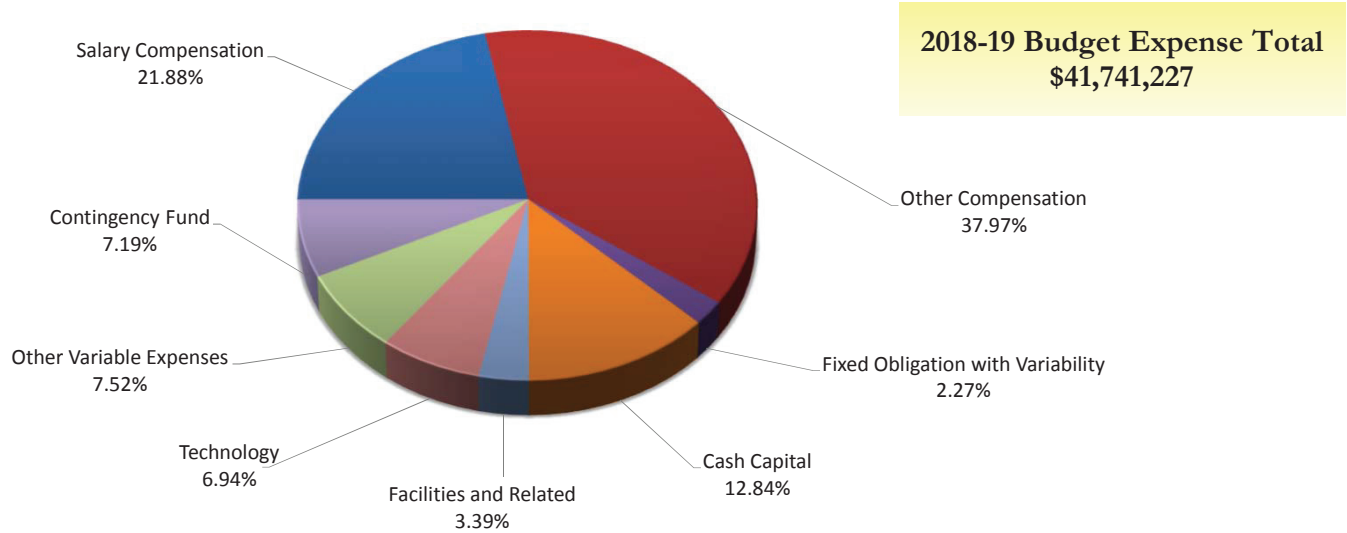
Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
15201	T619	Tchr-Prek Speech/Hearing	0.10	0.10	82,811
15201	T771	RPPP Parent Group Leader	-	0.20	57,400
15201	T810	TCHR-PRE-K-15201	1.00	1.00	65,236
# 52 - Frank Fowler Dow - PreK Total			2.10	2.30	
15301	C705	PARA PRE-K 30 HRS	3.00	3.00	21,867
15301	C736	Para Pre-K SPEC ED	-	4.00	21,867
15301	C749	Para Pre-K Break	-	1.00	21,867
15301	C773	Tchr Asst - Special Education	-	2.00	26,889
15301	C794	PreK Parent Liaison	-	0.20	45,852
15301	C803	RPPP PreK Para	-	1.00	21,867
15301	C804	RPPP Break Para	-	1.00	21,867
15301	T619	Tchr-Prek Speech/Hearing	0.10	2.20	82,811
15301	T709	TCHR-PRE-K SPED	-	2.00	65,236
15301	T810	TCHR-PRE-K-15301	3.00	4.00	65,236
# 53 - Montessori Academy-PreK Total			6.10	20.40	
15701	C722	PARA PRE-K-15701	2.00	2.00	21,867
15701	C736	Para Pre-K SPEC ED	1.00	1.00	21,867
15701	C749	Para Pre-K Break	1.00	1.00	21,867
15701	T619	Tchr-Prek Speech/Hearing	0.60	0.60	82,811
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	65,236
15701	T771	RPPP Parent Group Leader	-	0.40	57,400
15701	T810	TCHR-PRE-K-15701	2.00	2.00	65,236
# 57 - Early Childhood - PreK Total			7.60	8.00	
18101	C318	Office Clerk III 40 hrs-18101	1.00	-	45,111
18101	T771	RPPP Parent Group Leader	4.00	-	57,400
18101	T771	RPPP Parent Group Leade-18101	2.00	-	57,400
Pre-School Parent Program - PS Total			7.00	-	
18201	A375	Dir Roch Erly Childhood-18201	1.00	1.00	125,241
18201	C237	SCHOOL SECRETARY Biling-18201	1.00	1.00	51,244
18201	C318	Office Clerk III 40 hrs	-	1.00	45,111
18201	C341	CUSTODIAL ASSISTANT-18201	2.00	2.00	31,462
18201	C454	SCHOOL SENTRY I-18201	1.00	1.00	28,209
18201	C722	PARA PRE-K-18201	10.00	10.00	21,867
18201	C736	Para Pre-K SPEC ED-18201	4.00	-	21,867
18201	C749	Para Pre-K Break-18201	11.00	5.00	21,867
18201	C773	Tchr Asst - Special Edu-18201	2.00	-	26,889
18201	C794	PreK Parent Liaison	-	1.00	45,852
18201	C809	Para Kdg Prep	0.50	0.50	15,132
18201	T619	Tchr-Prek Speech/Hearing	3.30	1.30	82,811
18201	T709	TCHR-PRE-K SPED-18201	2.00	-	65,236
18201	T810	TCHR-PRE-K-18201	10.00	10.00	65,236
18201	T921	Tchr-PreK Soc Wrkr	0.50	1.00	65,236
Roch. Early Childhood Center Total			48.30	34.80	
23701	C803	RPPP PreK Para	-	3.00	21,867

**Personnel Summary
Early Childhood Education**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
23701	C804	RPPP Break Para	-	2.00	21,867
23701	T619	Tchr-Prek Speech/Hearing	-	0.20	82,811
23701	T771	RPPP Parent Group Leader	-	0.40	57,400
23701	T810	TCHR-PRE-K	-	3.00	65,236
Family Learn Ctr Hart St-PreK Total			-	8.60	
44501	A276	Academy Director-44501	0.25	0.50	128,670
44501	A276	Academy Director	0.75	0.50	128,670
44501	A309	Exec Dir of Early Child-44501	0.90	0.90	147,603
44501	A309	Exec Dir of Early Childh-44501	0.10	0.10	147,603
44501	A705	Preschool Coord Admin Spec Ed	2.00	2.00	99,496
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	78,971
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	43,457
44501	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
44501	C213	Office Clerk II 40 hrs.-44501	1.00	1.00	53,707
44501	C234	SECRETARY I-44501	1.00	1.00	63,869
44501	C246	OCCUPATIONAL THERAPIST	1.00	1.00	71,673
44501	C248	PHYSICAL THERAPIST	0.80	0.80	69,251
44501	C267	Office Clerk III Bil 40	0.60	-	39,414
44501	C267	Office Clerk III Bil 40-44501	0.40	-	39,414
44501	C318	Office Clerk III 40 hrs	1.00	1.00	45,111
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00	92,437
44501	C357	Student Srvcs Rep Bil	-	-	53,964
44501	C490	PROJECT ADMINISTRATOR/4-44501	1.00	1.00	96,441
44501	C538	School Selection Spec 40 hrs	0.50	1.00	75,126
44501	C538	School Selection Spec 4-44501	0.50	-	75,126
44501	C792	Lead Para PreK	1.00	1.00	35,450
44501	T619	Tchr-Prek Speech/Hearing	4.00	4.00	82,811
44501	T709	TCHR-PRE-K SPED-44501	5.00	6.00	65,236
44501	T709	TCHR-PRE-K SPED	1.00	1.00	65,236
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	1.00	89,450
44501	T772	RPPP Peer Consultant-44501	1.00	1.00	57,400
44501	T810	TCHR-PRE-K-44501	7.00	7.00	65,236
44501	T921	Tchr-PreK Soc Wrkr	2.00	2.00	65,236
44501	T922	Tchr-PreK Music	1.00	1.00	65,236
44501	T923	Tchr-PreK Psychologist	2.00	2.00	74,419
Early Childhood Office - PS Total			40.80	40.80	
Grand Total			276.00	275.10	

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					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 6,339,644	\$ 9,134,883	\$ (2,795,239)	(44.09%)	
Other Compensation	8,873,565	15,847,369	(6,973,804)	(78.59%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	303,689	947,030	(643,341)	(211.84%)	
Debt Service	-	-	-	0.00%	
Cash Capital	5,171,619	5,358,102	(186,483)	(3.61%)	
Facilities and Related	1,054,599	1,414,617	(360,018)	(34.14%)	
Technology	627,467	2,898,519	(2,271,052)	(361.94%)	
Other Variable Expenses	4,031,045	3,140,707	890,338	22.09%	
Contingency Fund	(55,291)	3,000,000	(3,055,291)	5,525.81%	
Totals	\$ 26,346,336	\$ 41,741,227	\$ (15,394,891)	(58.43%)	
FTEs	95.30	127.45	(32.15)	(33.74%)	

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

DEPARTMENT BUDGET

Chiefs of Schools (continued)	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 12 - James P B Duffy Smr Sch - 11209	\$ 64,302	\$ -	\$ 64,302	100.00%
#15 - Children's Schl Smr Schl - 11509	660	-	660	100.00%
# 19 - Dr Chas T Lunsford Smr - 11909	77,210	-	77,210	100.00%
# 28 - Henry Hudson - Smr Sch - 12809	95,117	-	95,117	100.00%
#45-Mary McLeod Bethune SmrSch - 14509	1,428	83,861	(82,433)	(5,772.62%)
# 50 - Helen B Montgomery Smr - 15009	-	-	-	0.00%
# 58 - Wrld of Inquiry Smr Sch - 15809	351,024	-	351,024	100.00%
Elementary Smr Sch - 19409	1,852,678	3,513,285	(1,660,607)	(89.63%)
Elementary Schools - ES - 19902	1,826,108	8,208,199	(6,382,091)	(349.49%)
Summer Middle 7-9 Program - 21009	45,605	-	45,605	100.00%
Wilson Secondary Smr School - 25109	-	-	-	0.00%
East High Smr Sch - 26109	-	-	-	0.00%
School of the Arts Smr Sch - 26709	452,481	-	452,481	100.00%
Edison Campus Summer School - 27009	34,050	-	34,050	100.00%
Franklin Campus Summer School - 27609	690,360	-	690,360	100.00%
High School Smr Sch - 29409	-	1,650,000	(1,650,000)	(100.00%)
High Schools - HS - 29905	3,524,526	9,783,214	(6,258,688)	(177.58%)
Multilingual Education - AS - 33317	1,286,009	1,222,916	63,093	4.91%
Native American Program - AS - 33817	-	-	-	0.00%
Arts Education - AS - 42117	396,459	633,200	(236,741)	(59.71%)
Library Services - AS - 42217	2,501,393	2,724,712	(223,319)	(8.93%)
Elementary LT Susp'n / Tutrng - 55102	120,267	143,339	(23,072)	(19.18%)
Network PreK-12 NW & South - 70716	2,525,983	2,577,036	(51,053)	(2.02%)
Title 1 Office - AS - 71717	544,705	691,178	(146,473)	(26.89%)
Curriculum Directors - 73116	561,921	503,680	58,241	10.36%
Office of Science - 73416	194,187	198,409	(4,222)	(2.17%)
Office of Mathematics - 73516	555,942	575,382	(19,440)	(3.50%)
Office of Social Studies - 73616	108,189	359,580	(251,391)	(232.36%)
Integrated Literacy K-12 - 73716	369,113	2,954,469	(2,585,356)	(700.42%)
Network Prek-12 NE NW S - 74216	175,279	160,012	15,267	8.71%
Chief of Intensive Support - 74716	445,641	382,472	63,169	14.17%
Director of Community Schools - 74916	4,102,312	3,368,463	733,849	17.89%
Expanded Learning - 75516	1,509,314	277,552	1,231,762	81.61%
Chief: Network PreK-8 - 75616	292,158	268,962	23,196	7.94%
Chief Of Schls Dist. Response - 75716	7,000	503,034	(496,034)	(7,086.20%)
Office of School Innovation - 77016	1,634,915	958,272	676,643	41.39%
Chiefs of Schools Total	\$ 26,346,336	\$ 41,741,227	\$ (15,394,891)	(58.43%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chiefs of Schools

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 4,629,186	\$ 2,772,017	\$ 2,570,438	\$ 5,527,178	\$ (2,956,740)
Civil Service	774,214	1,426,526	1,160,049	1,247,066	(87,017)
Administrator	2,087,800	2,048,687	2,279,544	2,254,282	25,262
Teaching Assistants	103,248	35,992	136,115	-	136,115
Paraprofessional	162,849	127,626	193,498	106,357	87,141
Sub Total Salary Compensation	7,757,296	6,410,848	6,339,644	9,134,883	(2,795,239)
Other Compensation					
Substitute Teacher	166,797	7,531,206	3,306,488	10,006,892	(6,700,404)
Hourly Teachers	3,488,969	4,744,229	4,536,004	3,945,434	590,570
Teachers In-Service	343,498	265,792	266,746	786,035	(519,289)
Overtime Civil Service	493,989	724,195	509,719	706,965	(197,246)
Civil Service Substitutes	897	401,797	254,608	402,043	(147,435)
Sub Total Other Compensation	4,494,149	13,667,219	8,873,565	15,847,369	(6,973,804)
Total Salary and Other Compensation	12,251,445	20,078,067	15,213,209	24,982,252	(9,769,043)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	12,251,445	20,078,067	15,213,209	24,982,252	(9,769,043)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	431,425	1,420,270	303,689	947,030	(643,341)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	431,425	1,420,270	303,689	947,030	(643,341)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,810	1,941,000	1,926,000	1,913,000	13,000
Equipment Other than Buses	41,678	-	3,103,241	3,103,241	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	76	50,600	71,378	81,361	(9,983)
Computer Hardware - Non-Instructional	-	-	1,000	500	500
Library Books	31,963	73,500	70,000	260,000	(190,000)
Sub Total Cash Capital Outlays	75,527	2,065,100	5,171,619	5,358,102	(186,483)

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

Chiefs of Schools

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	232,127	1,105,114	738,160	1,076,767	(338,607)
Equip Service Contr & Repair	24,971	23,500	27,648	11,148	16,500
Facilities Service Contracts	-	-	-	-	-
Rentals	13,369	148	8,000	25,000	(17,000)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	86,396	92,615	169,069	146,845	22,224
Auto Supplies	13	-	-	-	-
Supplies and Materials	51,407	12,648	28,259	105,098	(76,839)
Custodial Supplies	10,113	50,000	26,165	-	26,165
Office Supplies	18,089	38,529	57,298	49,759	7,539
Sub Total Facilities and Related	436,487	1,322,554	1,054,599	1,414,617	(360,018)
Technology					
Computer Software - Instructional	89,894	125,000	121,422	126,000	(4,578)
Computer Software - Non-Instructional	451,786	357,960	506,045	2,772,519	(2,266,474)
Subtotal Technology	541,680	482,960	627,467	2,898,519	(2,271,052)
All Other Variable Expenses					
Miscellaneous Services	58,040	170,781	148,486	216,264	(67,778)
Professional Technical Service	2,385,643	2,694,121	3,623,221	2,809,485	813,736
Agency Temporary Staff	28,795	16,946	1,946	1,000	946
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(13,294)	-	(12,206)	-	(12,206)
Indirect Costs Grants	-	-	-	-	-
Professional Development	140,973	45,596	266,018	110,378	155,640
BOCES Services	-	4,980	3,580	3,580	-
Subtotal of All Other Variable Expenses	2,600,156	2,932,424	4,031,045	3,140,707	890,338
Total Non Compensation	4,085,274	8,223,308	11,188,419	13,758,975	(2,570,556)
Contingency Fund	-	3,000,000	(55,291)	3,000,000	(3,055,291)
Grand Total	\$ 16,336,720	\$ 31,301,375	\$ 26,346,336	\$ 41,741,227	\$ (15,394,891)

EXPENDITURES BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	2,338,855	-	-	-	-
# 1 - Martin B Anderson Lbry - 10111	54,008	-	-	-	-
# 5 - John Williams Smr Sch - 10509	406,863	-	-	-	-
# 8 - Roberto Clemente Smr Sch - 10809	425,113	-	-	-	-
# 10 - Dr Walter Cooper Smr Sc - 11009	72,568	-	-	-	-
# 12 - James P B Duffy Smr Sch - 11209	11,880	-	64,302	-	64,302
#15 - Children's Schl Smr Schl - 11509	90,789	660	660	-	660
# 19 - Dr Chas T Lunsford Smr - 11909	6,425	-	77,210	-	77,210
# 28 - Henry Hudson - Smr Sch - 12809	11,710	-	95,117	-	95,117
# 45 - Mary McLeod Bethune SS - 14509	148,615	-	1,428	83,861	(82,433)
# 50 - Helen B Montgomery Smr - 15009	168,353	-	-	-	-
# 58 - Wrld of Inquiry Smr Sch - 15809	499,590	-	351,024	-	351,024
Elementary Smr Sch - 19409	-	3,739,767	1,852,678	3,513,285	(1,660,607)
Elementary Schools - ES - 19902	12,805	5,647,932	1,826,108	8,208,199	(6,382,091)
Summer Middle 7-9 Program - 21009	147,195	-	45,605	-	45,605
Wilson Secondary Smr School - 25109	525,860	-	-	-	-
East High Smr Sch - 26109	682,958	-	-	-	-
School of the Arts Smr Sch - 26709	601,221	-	452,481	-	452,481
Edison Campus Summer School - 27009	36,224	-	34,050	-	34,050
Franklin Campus Summer School - 27609	-	-	690,360	-	690,360
High School Smr Sch - 29409	-	2,178,740	-	1,650,000	(1,650,000)
High Schools - HS - 29905	1,104	8,945,945	3,524,526	9,783,214	(6,258,688)
Multilingual Education - AS - 33317	703,471	1,428,533	1,286,009	1,222,916	63,093
Native American Program - AS - 33817	-	9,652	-	-	-

Expenditure Summary (All Funds)
Chiefs of Schools

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Arts Education - AS - 42117	406,024	388,613	396,459	633,200	(236,741)
Library Services - AS - 42217	356,964	2,460,908	2,501,393	2,724,712	(223,319)
Elementary LT Susp'n / Tutrng - 55102	190,779	122,459	120,267	143,339	(23,072)
Network PreK-12 NW & South - 70716	236,110	1,513,794	2,525,983	2,577,036	(51,053)
Title 1 Office - AS - 71717	810,034	1,619,862	544,705	691,178	(146,473)
Curriculum Directors - 73116	583,075	644,915	561,921	503,680	58,241
Office of Science - 73416	172,930	194,005	194,187	198,409	(4,222)
Office of Mathematics - 73516	512,798	374,205	555,942	575,382	(19,440)
Office of Social Studies - 73616	98,843	108,072	108,189	359,580	(251,391)
Integrated Literacy K-12 - 73716	2,627,789	333,084	369,113	2,954,469	(2,585,356)
Network Prek-12 NE NW S - 74216	254,274	178,581	175,279	160,012	15,267
Chief of Intensive Support - 74716	207,838	237,877	445,641	382,472	63,169
Director of Community Schools - 74916	-	-	4,102,312	3,368,463	733,849
Expanded Learning - 75516	1,671,319	383,275	1,509,314	277,552	1,231,762
Chief: Network PreK-8 - 75616	74,194	234,958	292,158	268,962	23,196
Chief Of Schls Dist. Response - 75716	-	-	7,000	503,034	(496,034)
Office of School Innovation - 77016	1,188,141	555,538	1,634,915	958,272	676,643
Rochester City School District - RCSD	\$ 16,336,720	\$ 31,301,375	\$ 26,346,336	\$ 41,741,227	\$ (15,394,891)

Position Summary
Chiefs of Schools

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	74.10	27.00	42.60	80.70	(38.10)
Civil Service	17.60	22.60	18.60	21.25	(2.65)
Administrator	20.00	18.00	20.00	20.50	(0.50)
Teaching Assistants	3.00	1.00	5.10	0.00	5.10
Paraprofessional	10.00	6.00	9.00	4.00	5.00
Building Substitute Teachers	0.00	23.00	0.00	1.00	(1.00)
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	124.70	97.60	95.30	127.45	(32.15)

POSITIONS BY DEPARTMENT

# 1 - Martin B Anderson - ES - 10102	40.70	0.00	0.00	0.00	0.00
# 1 - Martin B Anderson Lbry - 10111	1.00	0.00	0.00	0.00	0.00
Elementary Schools - ES - 19902	0.00	13.00	0.00	39.80	(39.80)
High Schools - HS - 29905	3.00	15.00	14.30	0.00	14.30
Multilingual Education - AS - 33317	8.00	19.00	17.40	15.40	2.00
Arts Education - AS - 42117	2.60	2.60	2.60	6.00	(3.40)
Library Services - AS - 42217	3.00	3.00	3.00	4.00	(1.00)
Elementary LT Susp'n / Tutrng - 55102	4.00	3.00	3.00	2.50	0.50
Network PreK-12 NW & South - 70716	2.00	18.00	24.00	24.00	0.00
Title 1 Office - AS - 71717	2.50	2.00	2.00	2.00	0.00
Curriculum Directors - 73116	4.40	5.00	5.00	5.00	0.00
Office of Science - 73416	1.00	1.00	1.00	1.00	0.00
Office of Mathematics - 73516	1.00	1.00	1.00	1.00	0.00
Office of Social Studies - 73616	1.00	1.00	1.00	1.00	0.00
Integrated Literacy K-12 - 73716	39.00	2.00	2.00	5.75	(3.75)
Network Prek-12 NE NW S - 74216	1.00	1.00	1.00	1.00	0.00
Chief of Intensive Support - 74716	1.00	2.00	4.00	4.00	0.00
Director of Community Schools - 74916	0.00	0.00	4.00	4.00	0.00
Expanded Learning - 75516	3.00	3.00	2.00	1.00	1.00
Chief: Network PreK-8 - 75616	3.00	2.00	3.00	3.00	0.00
Chief Of Schls Dist. Response - 75716	0.00	0.00	1.00	3.00	(2.00)
Office of School Innovation - 77016	3.50	4.00	4.00	4.00	0.00
Rochester City School District - RCSD	124.70	97.60	95.30	127.45	(32.15)

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Chiefs of Schools**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
19902	C108	Home School Asst Bil 40 hrs	-	1.00	35,790
19902	C296	Office Clerk IV Bil 40 hrs	-	1.00	45,273
19902	C454	SCHOOL SENTRY I	-	1.00	28,209
19902	C464	SCHOOL SENTRY I BILINGUAL	-	1.00	28,209
19902	C812	Para Bilingual 40 hrs	-	3.00	28,362
19902	T313	Tchr-Elem 1-3 Bilingual	-	3.00	65,236
19902	T314	Tchr-Elem 4-6 Bilingual	-	3.00	65,236
19902	T338	TCHR-KINDERGARTEN-BILINGUAL	-	1.00	80,963
19902	T375	TCHR-PHYSICAL EDUCATION	-	1.00	65,236
19902	T377	TCHR-ART	-	1.00	65,236
19902	T380	TCHR-TECHNOLOGY	-	1.00	65,236
19902	T463	TCHR-ENGLISH	-	2.20	65,236
19902	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	1.00	65,236
19902	T471	TCHR-MATH	-	2.20	65,236
19902	T474	TCHR-SCIENCE	-	2.20	65,236
19902	T475	TCHR-SOCIAL STUDIES	-	2.20	65,236
19902	T643	TCHR-ESOL	-	6.00	65,236
19902	T710	TCHR-SPEC ED	-	4.00	65,236
19902	T755	Per Diem Building Teacher	-	1.00	44,215
19902	T936	COUNSELOR	-	1.00	65,236
19902	T952	Sch Soc Wrk Bil	-	1.00	65,236
Elementary Schools - ES Total			-	39.80	
29905	C049	Senior Research Analyst	1.00	-	102,016
29905	C197	Executive Assistant	1.00	-	69,675
29905	C198	Executive Assistant Bil-29905	1.00	-	52,912
29905	C707	PARA SPEC ED-29905	8.00	-	21,271
29905	C773	Tchr Asst - Special Edu-29905	0.10	-	26,889
29905	T170	Tchr. Reserve-Secondary-29905	3.20	-	65,236
High Schools - HS Total			14.30	-	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	1.00	120,943
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	77,250
33317	C151	Home School Asst Bil-33317	4.00	6.00	35,790
33317	C299	Office Clerk I Bil 35 hrs	1.00	1.00	56,784
33317	C779	Tchr Asst Bilingual-33317	4.00	-	26,889
33317	T115	TOA-Lang ProficiencyTea-33317	1.00	1.00	47,205
33317	T316	Tchr-ELL Coach-33317	3.00	3.00	72,794
33317	T469	TCHR-FOREIGN LANGUAGE-33317	0.40	0.40	65,236
33317	T691	TOA Spec Ed Bilingual-33317	1.00	1.00	65,236
33317	T703	TOA Latino Studies Suppt Coach	1.00	1.00	65,236
Multilingual Education - AS Total			17.40	15.40	
42117	A163	Director of Art-42117	1.00	1.00	84,133
42117	C105	MUSICAL INV CNTRL ASST -42117	0.60	1.00	20,069
42117	C203	Office Clerk IV	1.00	1.00	31,878
42117	T683	Tchr-on-Assignment	-	3.00	65,236

Personnel Summary
Chiefs of Schools

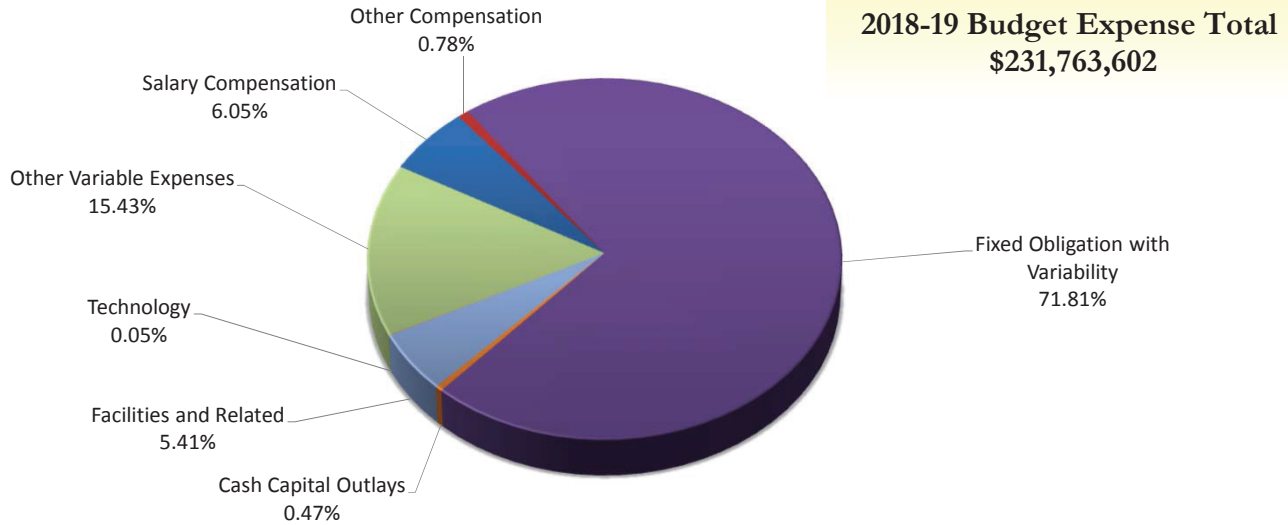
Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
Arts Education - AS Total			2.60	6.00	
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	95,011
42217	C213	Office Clerk II 40 hrs.-42217	1.00	1.00	53,707
42217	C347	Textbook Coordinator-42217	1.00	1.00	69,557
42217	T683	Tchr-on-Assignment	-	1.00	65,236
Library Services - AS Total			3.00	4.00	
55102	C701	PARA MISC-55102	1.00	1.00	21,271
55102	C802	Teacher Assistant-55102	1.00	-	39,816
55102	T710	TCHR-SPEC ED-55102	1.00	0.50	65,236
55102	T745	TCHR-SCHOOL INSTRUCTOR	-	1.00	89,450
Elementary LT Susp'n / Tutrng Total			3.00	2.50	
70716	A245	Chief of Schools-70716	1.00	1.00	135,262
70716	C198	Executive Assistant Bil-70716	1.00	1.00	52,912
70716	T107	Math Coach-70716	10.00	10.00	72,794
70716	T108	ELA Coach	10.00	10.00	72,794
70716	T683	Tchr-on-Assignment-70716	2.00	2.00	65,236
Network PreK-12 NW & South Total			24.00	24.00	
71717	A212	Dir Grants & Prog Acctb-71717	1.00	1.00	95,481
71717	C268	CLERK I/40 HR-71717	1.00	1.00	55,524
Title 1 Office - AS Total			2.00	2.00	
73116	T683	Tchr-on-Assignment-73116	5.00	5.00	65,236
Curriculum Directors Total			5.00	5.00	
73416	A429	Exec Dir Sci Tech & Engr	1.00	1.00	151,184
Office of Science Total			1.00	1.00	
73516	A419	Exec Dir Math & Digital Lrng	1.00	1.00	133,082
Office of Mathematics Total			1.00	1.00	
73616	A425	Exec Dir Soc St & Comm Srvc Lr	1.00	1.00	109,770
Office of Social Studies Total			1.00	1.00	
73716	A423	Exec Dir ELA, Lit, Lrng & Lead	1.00	1.50	118,450
73716	A436	Director of Literacy K-12	1.00	1.00	77,250
73716	C215	CLERK I	-	0.25	45,282
73716	T683	Tchr-on-Assignment	-	3.00	65,236
Integrated Literacy K-12 Total			2.00	5.75	
74216	A245	Chief of Schools-74216	1.00	1.00	135,262
Network Prek-12 NE NW S Total			1.00	1.00	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	157,590
74716	T107	Math Coach	2.00	2.00	72,794
74716	T108	ELA Coach-74716	1.00	1.00	72,794
Chief of Intensive Support Total			4.00	4.00	
74916	A364	Dir of Community School-74916	1.00	1.00	79,226
74916	C268	Office Clerk I-74916	1.00	1.00	55,524
74916	T683	Tchr-on-Assignment-74916	2.00	2.00	65,236
Director of Community Schools Total			4.00	4.00	
75516	A341	Director of Expanded Le-75516	1.00	1.00	99,990

**Personnel Summary
Chiefs of Schools**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
75516	C213	Office Clerk II 40 hrs.	1.00	-	53,707
Expanded Learning Total			2.00	1.00	
75616	A245	Chief of Schools-75616	1.00	1.00	135,262
75616	C113	Executive Assistant-75616	1.00	1.00	74,550
75616	C506	Lead School Secretary-75616	1.00	1.00	49,150
Chief: Network PreK-8 Total			3.00	3.00	
75716	A245	Chief of Schools-75716	1.00	1.00	135,262
75716	T683	Tchr-on-Assignment	-	2.00	65,236
Chief Of Schls Dist. Response Total			1.00	3.00	
77016	A376	DTSDE Coordinator-77016	1.00	1.00	72,141
77016	A528	Coord Schl Imprvmnt Pro-77016	1.00	1.00	83,969
77016	A528	Coord Schl Imprvmnt Proj	-	-	83,969
77016	A708	Executive Dir of Sch In-77016	1.00	1.00	98,539
77016	C234	SECRETARY I-77016	1.00	1.00	63,869
Office of School Innovation Total			4.00	4.00	
Grand Total			95.30	127.45	

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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 13,461,799	\$ 14,025,757	\$ (563,958)	(4.19%)
Other Compensation	1,927,208	1,800,885	126,323	6.55%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	164,910,859	166,422,681	(1,511,822)	(0.92%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	381,513	1,095,060	(713,547)	(187.03%)
Facilities and Related	12,545,645	12,545,655	(10)	(0.00%)
Technology	99,516	106,516	(7,000)	(7.03%)
Other Variable Expenses	35,116,443	35,767,049	(650,606)	(1.85%)
Totals	\$ 228,442,983	\$ 231,763,602	\$ (3,320,619)	(1.45%)
Total FTEs	435.32	444.97	(9.65)	(2.22%)

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Food Service	\$ 19,887,193	\$ 20,247,600	\$ (360,407)	(1.81%)
Health Services	9,920,473	10,515,099	(594,626)	(5.99%)
Transportation Services	74,902,381	74,567,779	334,602	0.45%
Tuition	123,732,936	126,433,124	(2,700,188)	(2.18%)
Totals	\$ 228,442,983	\$ 231,763,602	\$ (3,320,619)	(1.45%)

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

Expenditure Summary (All Funds)

School Support

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 58,598	\$ 65,196	\$ -	\$ -	\$ -
Civil Service	11,586,739	13,255,539	13,217,159	13,793,520	(576,361)
Administrator	67,739	92,220	244,640	232,237	12,403
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	11,713,077	13,412,955	13,461,799	14,025,757	(563,958)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	10,447	12,038	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	1,165,498	1,257,482	1,231,678	1,229,624	2,054
Civil Service Substitutes	724,929	731,261	695,530	571,261	124,269
Sub Total Other Compensation	1,900,874	2,000,781	1,927,208	1,800,885	126,323
Total Salary and Other Compensation	13,613,951	15,413,736	15,389,007	15,826,642	(437,635)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	13,613,951	15,413,736	15,389,007	15,826,642	(437,635)
Fixed Obligations With Variability					
Special Education Tuition	19,287,406	19,667,053	19,657,396	20,078,588	(421,192)
Contract Transportation	65,703,509	65,494,093	66,520,463	65,386,093	1,134,370
Charter School Tuition	69,211,715	77,538,000	77,538,000	79,563,000	(2,025,000)
Health Service Other Districts	1,424,435	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	92,720	95,000	95,000	95,000	-
Sub Total Fixed Obligations	155,719,786	163,894,146	164,910,859	166,422,681	(1,511,822)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	112,692	75,000	343,660	241,660	102,000
Equipment Buses	-	880,000	31,953	848,000	(816,047)
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	15,182	5,500	5,900	5,400	500
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	127,874	960,500	381,513	1,095,060	(713,547)

Expenditure Summary (All Funds)

School Support

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	53,828	66,200	66,200	66,200	-
Instructional Supplies	1,636	2,000	1,000	700	300
Equip Service Contr & Repair	552,283	440,320	832,691	843,731	(11,040)
Facilities Service Contracts	-	-	-	-	-
Rentals	3,104	3,300	854,735	856,688	(1,953)
Maintenance Repair Supplies	8,576	28,500	28,500	18,500	10,000
Postage and Print/Advertising	87,094	113,771	88,450	89,200	(750)
Auto Supplies	419,968	722,800	722,000	829,300	(107,300)
Supplies and Materials	10,191,519	10,322,848	9,776,272	9,668,968	107,304
Custodial Supplies	4,836	10,000	10,000	8,000	2,000
Office Supplies	106,740	161,829	165,797	164,368	1,429
Sub Total Facilities and Related	11,429,584	11,871,568	12,545,645	12,545,655	(10)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	39,726	97,000	99,516	106,516	(7,000)
Subtotal Technology	39,726	97,000	99,516	106,516	(7,000)
All Other Variable Expenses					
Miscellaneous Services	330,554	283,060	294,736	285,500	9,236
Professional Technical Service	36,846	50,000	48,500	48,866	(366)
Agency Temporary Staff	33,011	34,690	50,190	34,000	16,190
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(379,968)	(155,000)	(191,000)	(245,000)	54,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	40,938	24,706	45,327	54,547	(9,220)
BOCES Services	31,385,697	34,482,840	34,868,690	35,589,136	(720,446)
Subtotal of All Other Variable Expenses	31,447,078	34,720,296	35,116,443	35,767,049	(650,606)
Total Non Compensation	198,764,047	211,543,510	213,053,976	215,936,961	(2,882,985)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 212,377,998	\$ 226,957,246	\$ 228,442,983	\$ 231,763,602	\$ (3,320,619)

EXPENDITURES BY DEPARTMENT

Food Service	18,604,976	19,751,673	19,887,193	20,247,600	(360,407)
Health Services	9,907,856	9,660,115	9,920,473	10,515,099	(594,626)
Transportation Services	72,056,175	73,802,865	74,902,381	74,567,779	334,602
Tuition	111,808,991	123,742,593	123,732,936	126,433,124	(2,700,188)
Rochester City School District	\$ 212,377,998	\$ 226,957,246	\$ 228,442,983	\$ 231,763,602	\$ (3,320,619)

**Position Summary
School Support**

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	1.00	1.00	1.00	0.00	1.00
Civil Service	434.10	432.61	432.32	442.97	(10.65)
Administrator	1.00	1.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	436.10	434.61	435.32	444.97	(9.65)

POSITIONS BY DEPARTMENT

Food Service	292.97	291.48	291.19	302.84	(11.65)
Health Services	9.00	9.00	9.00	8.00	1.00
Transportation Services	134.13	134.13	135.13	134.13	1.00
Rochester City School District	436.10	434.61	435.32	444.97	(9.65)

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.

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,651,658	\$ 8,213,842	\$ (562,184)	(7.35%)	
Other Compensation	955,015	951,042	3,973	0.42%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	316,660	231,660	85,000	26.84%	
Facilities and Related	10,579,644	10,469,840	109,804	1.04%	
Technology	67,516	67,516	-	0.00%	
Other Variable Expenses	316,700	313,700	3,000	0.95%	
Totals	\$ 19,887,193	\$ 20,247,600	\$ (360,407)	(1.81%)	
FTEs	291.19	302.84	(11.65)	(4.00%)	

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - SFS - 10106	\$ -	\$ -	-	0.00%	
# 2 - Clara Barton - SFS - 10206	77,676	-	77,676	100.00%	
# 3 - Nathaniel Rochester -SFS - 10306	141,700	139,467	2,233	1.58%	
# 4 - George M Forbes - SFS - 10406	82,650	-	82,650	100.00%	
# 5 - John Williams - SFS - 10506	135,851	128,738	7,113	5.24%	
# 7 - Virgil I Grissom - SFS - 10706	-	97,980	(97,980)	(100.00%)	
# 8 - Roberto Clemente - SFS - 10806	99,213	100,097	(884)	(0.89%)	
# 9 - Martin L. King Jr - SFS - 10906	73,921	123,659	(49,738)	(67.29%)	
# 10 - Dr Walter Cooper Ac-SFS - 11006	71,377	-	71,377	100.00%	
# 12 - James P B Duffy - SFS - 11206	139,486	153,217	(13,731)	(9.84%)	
# 15 - Children's School - SFS - 11506	30,603	100,526	(69,924)	(228.49%)	
# 16 - John W Spencer - SFS - 11606	-	97,980	(97,980)	(100.00%)	
# 17 - Enrico Fermi - SFS - 11706	118,593	109,428	9,165	7.73%	
# 19 - Dr Charles Lunsford-SFS - 11906	101,492	103,399	(1,907)	(1.88%)	
# 20 - Henry Lomb - SFS - 12006	69,813	73,015	(3,202)	(4.59%)	
# 23 - Francis Parker - SFS - 12306	34,334	43,789	(9,455)	(27.54%)	
# 25 - Nathaniel Hawthorne-SFS - 12506	37,691	38,879	(1,188)	(3.15%)	
# 28 - Henry Hudson - SFS - 12806	133,539	141,783	(8,244)	(6.17%)	
# 29 - Adlai E Stevenson - SFS - 12906	97,357	96,570	787	0.81%	
# 33 - John James Audubon-SFS - 13306	199,447	182,309	17,138	8.59%	
# 34 - Dr Louis A Cerulli-SFS - 13406	89,437	92,579	(3,143)	(3.51%)	
# 35 - Pinnacle School - SFS - 13506	45,284	46,669	(1,385)	(3.06%)	
# 39 - Andrew J Townson - SFS - 13906	94,758	98,122	(3,364)	(3.55%)	
# 41 - Kodak Park School - SFS - 14106	51,065	45,339	5,726	11.21%	
# 42 - Abelard Reynolds - SFS - 14206	71,677	82,256	(10,579)	(14.76%)	
# 43 - Theodore Roosevelt-SFS - 14306	70,344	80,668	(10,324)	(14.68%)	
# 44 - Lincoln Park - SFS - 14406	75,963	79,472	(3,509)	(4.62%)	
# 45 - Mary McLeod Bethune-SFS - 14506	112,053	119,135	(7,082)	(6.32%)	
# 46 - Charles Carroll - SFS - 14606	74,475	77,283	(2,808)	(3.77%)	
# 50 - Helen B Montgomery-SFS - 15006	102,115	109,932	(7,817)	(7.66%)	
# 52 - Frank Fowler Dow - SFS - 15206	29,448	27,462	1,986	6.74%	
# 54 - Flower City School-SFS - 15406	82,622	83,329	(706)	(0.86%)	
# 57 - Early Childhood - SFS - 15706	39,309	83,759	(44,451)	(113.08%)	
# 58 - World of Inquiry - SFS - 15806	174,056	174,351	(295)	(0.17%)	

Food Service (continued)

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

DEPARTMENT BUDGET	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Roch Early Childhood Cntr SFS - 18206	37,591	38,879	(1,288)	(3.43%)	
Holy Cross - SFS - 18406	18,551	19,373	(822)	(4.43%)	
Mary Cariola Chldrms Cntr SFS - 18806	97,980	86,967	11,013	11.24%	
Central Kitchen - SFS - 19806	12,320,866	12,043,825	277,042	2.25%	
Elementary Schools - SFS - 19906	861,605	1,177,702	(316,097)	(36.69%)	
Family Learn Ctr Hart St - FFS - 23706	78,207	75,847	2,360	3.02%	
Vertus Charter School - SFS - 24806	87,966	70,410	17,555	19.96%	
NE/NW College Brd Schls - SFS - 25006	185,266	173,275	11,991	6.47%	
Wilson Commencement Academ-SFS - 25106	149,111	141,669	7,442	4.99%	
Charlotte High School - SFS - 26006	168,184	167,493	690	0.41%	
East High School - SFS - 26106	254,440	207,960	46,480	18.27%	
Jefferson High School - SFS - 26306	178,814	181,437	(2,624)	(1.47%)	
Wilson Found Academy - SFS - 26406	177,876	183,040	(5,164)	(2.90%)	
John Marshall High School -SFS - 26506	155,188	189,512	(34,324)	(22.12%)	
James Monroe High School - SFS - 26606	-	165,924	(165,924)	(100.00%)	
School of The Arts - SFS - 26706	168,519	165,927	2,592	1.54%	
School Without Walls - SFS - 26806	49,928	52,008	(2,080)	(4.17%)	
Edison Tech Occup Ed Ctr - SFS - 27006	205,867	210,177	(4,310)	(2.09%)	
Freddie Thomas High School-SFS - 27206	163,468	168,411	(4,943)	(3.02%)	
Franklin High School -SFS - 27706	242,899	221,060	21,839	8.99%	
Charter Sch Scndry Food Srv - 28106	76,132	175,652	(99,521)	(130.72%)	
Central Office Building - SFS - 67306	68,001	64,254	3,747	5.51%	
175 Martin St School Food Srv - 68906	86,805	45,511	41,294	47.57%	
Office - Food Services - SFS - 69006	1,296,585	1,290,097	6,488	0.50%	
Totals	\$ 19,887,193	\$ 20,247,600	\$ (360,407)	(1.81%)	

Numbers have been rounded for presentation purposes.

Notes:

Personnel Summary
Food Service

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
10206	C305	FOOD SVC HLPR-10206	1.00	-	22,169
10206	C307	PORTER-10206	1.00	-	23,348
10206	C311	COOK MANAGER-10206	1.00	-	33,096
# 2 - Clara Barton - SFS Total			3.00	-	
10306	C305	FOOD SVC HLPR-10306	3.13	3.13	22,169
10306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	1.84	8,171
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	1.84	-	8,171
10306	C307	PORTER-10306	0.94	0.94	23,348
10306	C311	COOK MANAGER-10306	1.00	1.00	33,096
# 3 - Nathaniel Rochester -SFS Total			6.91	6.91	
10406	C305	FOOD SVC HLPR-10406	0.88	-	22,169
10406	C306	FOOD SVC HLPR-UNDER 4 H-10406	0.92	-	8,171
10406	C307	PORTER-10406	1.00	-	23,348
10406	C311	COOK MANAGER-10406	1.00	-	33,096
# 4 - George M Forbes - SFS Total			3.80	-	
10506	C305	FOOD SVC HLPR-10506	1.82	1.82	22,169
10506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	-	8,171
10506	C307	PORTER-10506	0.94	0.94	23,348
10506	C311	COOK MANAGER-10506	1.00	1.00	33,096
10506	C328	FSH/Cashier-10506	1.00	1.00	25,830
# 5 - John Williams - SFS Total			5.68	5.68	
10706	C305	FOOD SVC HLPR	-	2.00	22,169
10706	C307	PORTER	-	0.88	23,348
10706	C311	COOK MANAGER	-	1.00	33,096
# 7 - Virgil I Grissom - SFS Total			-	3.88	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	22,169
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	-	8,171
10806	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
10806	C307	PORTER-10806	1.00	1.00	23,348
10806	C311	COOK MANAGER-10806	1.00	1.00	33,096
# 8 - Roberto Clemente - SFS Total			4.55	4.55	
10906	C301	ASST COOK-10906	0.88	0.88	21,293
10906	C305	FOOD SVC HLPR-10906	2.45	2.45	22,169
10906	C307	PORTER	0.75	0.75	23,348
10906	C311	COOK MANAGER	1.00	1.00	33,096
# 9 - Dr Martin L King Jr-SFS Total			5.08	5.08	
11006	C307	PORTER-11006	0.81	-	23,348
11006	C311	COOK MANAGER-11006	1.00	-	33,096
11006	C328	FSH/Cashier-11006	1.00	-	25,830
# 10 - Dr Walter Cooper Ac-SFS Total			2.81	-	
11206	C301	ASST COOK-11206	0.88	0.88	21,293

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Food Service**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
11206	C305	FOOD SVC HLPR-11206	3.52	3.52	22,169
11206	C307	PORTER-11206	1.00	1.00	23,348
11206	C311	COOK MANAGER-11206	1.00	1.00	33,096
# 12 - James P B Duffy - SFS Total			6.40	6.40	
11506	C305	FOOD SVC HLPR	0.88	1.82	22,169
11506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	1.00	8,171
11506	C307	PORTER	-	0.81	23,348
11506	C311	COOK MANAGER	-	1.00	33,096
11506	C328	FSH/Cashier-11506	0.94	-	25,830
# 15 - Children's School - SFS Total			1.82	4.63	
11606	C305	FOOD SVC HLPR	-	2.00	22,169
11606	C307	PORTER	-	0.88	23,348
11606	C311	COOK MANAGER	-	1.00	33,096
# 16 - John W Spencer - SFS Total			-	3.88	
11706	C305	FOOD SVC HLPR-11706	2.39	2.39	22,169
11706	C307	PORTER-11706	1.00	1.00	23,348
11706	C311	COOK MANAGER-11706	1.00	1.00	33,096
# 17 - Enrico Fermi - SFS Total			4.39	4.39	
11906	C305	FOOD SVC HLPR-11906	0.88	0.88	22,169
11906	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	-	8,171
11906	C307	PORTER-11906	0.88	0.88	23,348
11906	C311	COOK MANAGER-11906	1.00	1.00	33,096
11906	C328	FSH/Cashier-11906	0.88	0.88	25,830
# 19 - Dr Charles Lunsford-SFS Total			4.56	4.56	
12006	C307	PORTER-12006	0.88	0.88	23,348
12006	C311	COOK MANAGER-12006	1.00	1.00	33,096
12006	C328	FSH/Cashier-12006	0.75	0.75	25,830
# 20 - Henry Lomb - SFS Total			2.63	2.63	
12306	C305	FOOD SVC HLPR-12306	0.88	0.88	22,169
12306	C328	FSH/Cashier-12306	0.94	0.94	25,830
# 23 - Francis Parker - SFS Total			1.82	1.82	
12506	C305	FOOD SVC HLPR-12506	0.81	0.81	22,169
12506	C328	FSH/Cashier-12506	0.81	0.81	25,830
# 25 - Nathaniel Hawthorne-SFS Total			1.62	1.62	
12806	C301	ASST COOK-12806	0.88	0.88	21,293
12806	C305	FOOD SVC HLPR-12806	1.50	1.50	22,169
12806	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	-	8,171
12806	C307	PORTER-12806	1.00	1.00	23,348
12806	C311	COOK MANAGER-12806	1.00	1.00	33,096
12806	C328	FSH/Cashier-12806	1.00	1.00	25,830

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Food Service**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 28 - Henry Hudson - SFS Total			6.30	6.30	
12906	C305	FOOD SVC HLPR-12906	1.81	1.81	22,169
12906	C307	PORTER-12906	1.00	1.00	23,348
12906	C311	COOK MANAGER-12906	1.00	1.00	33,096
# 29 - Adlai E Stevenson - SFS Total			3.81	3.81	
13306	C303	COOK-13306	0.88	0.88	23,641
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	22,169
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	0.92	-	8,171
13306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
13306	C307	PORTER-13306	1.00	1.00	23,348
13306	C311	COOK MANAGER	-	1.00	33,096
13306	C313	CAFETERIA MANAGER-13306	1.00	-	45,337
# 33 - John James Audubon-SFS Total			8.20	8.20	
13406	C305	FOOD SVC HLPR-13406	1.63	1.63	22,169
13406	C307	PORTER-13406	1.00	1.00	23,348
13406	C311	COOK MANAGER-13406	1.00	1.00	33,096
# 34 - Dr Louis A Cerulli-SFS Total			3.63	3.63	
13506	C305	FOOD SVC HLPR-13506	0.94	0.94	22,169
13506	C328	FSH/Cashier-13506	1.00	1.00	25,830
# 35 - Pinnacle School - SFS Total			1.94	1.94	
13906	C305	FOOD SVC HLPR-13906	1.88	1.88	22,169
13906	C307	PORTER-13906	1.00	1.00	23,348
13906	C311	COOK MANAGER-13906	1.00	1.00	33,096
# 39 - Andrew J Townson - SFS Total			3.88	3.88	
14106	C305	FOOD SVC HLPR-14106	0.88	0.88	22,169
14106	C328	FSH/Cashier-14106	1.00	1.00	25,830
# 41 - Kodak Park School - SFS Total			1.88	1.88	
14206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
14206	C306	FOOD SVC HLPR-UNDER 4 H-14206	0.92	-	8,171
14206	C307	PORTER-14206	0.81	0.81	23,348
14206	C311	COOK MANAGER-14206	1.00	1.00	33,096
14206	C328	FSH/Cashier-14206	0.88	0.88	25,830
# 42 - Abelard Reynolds - SFS Total			3.61	3.61	
14306	C305	FOOD SVC HLPR-14306	0.88	0.88	22,169
14306	C306	FOOD SVC HLPR-UNDER 4 H-14306	0.92	-	8,171
14306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
14306	C307	PORTER-14306	0.88	0.88	23,348
14306	C311	COOK MANAGER-14306	1.00	1.00	33,096
# 43 - Theodore Roosevelt-SFS Total			3.68	3.68	
14406	C307	PORTER-14406	0.88	0.88	23,348
14406	C311	COOK MANAGER-14406	1.00	1.00	33,096
14406	C328	FSH/Cashier-14406	1.00	1.00	25,830

SCHOOL PROFILES AND BUDGETS 2018-19 DRAFT BUDGET

**Personnel Summary
Food Service**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
# 44 - Lincoln Park - SFS Total			2.88	2.88	
14506	C301	ASST COOK-14506	0.69	0.69	21,293
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	22,169
14506	C307	PORTER-14506	1.00	1.00	23,348
14506	C311	COOK MANAGER-14506	1.00	1.00	33,096
14506	C328	FSH/Cashier-14506	1.00	1.00	25,830
# 45 - Mary McLeod Bethune-SFS Total			4.69	4.69	
14606	C305	FOOD SVC HLPR-14606	0.94	0.94	22,169
14606	C307	PORTER-14606	1.00	1.00	23,348
14606	C311	COOK MANAGER-14606	1.00	1.00	33,096
# 46 - Charles Carroll - SFS Total			2.94	2.94	
15006	C301	ASST COOK-15006	0.69	0.69	21,293
15006	C305	FOOD SVC HLPR-15006	1.75	1.75	22,169
15006	C307	PORTER-15006	1.00	1.00	23,348
15006	C311	COOK MANAGER-15006	1.00	1.00	33,096
# 50 - Helen B Montgomery-SFS Total			4.44	4.44	
15206	C306	FOOD SVC HLPR-UNDER 4 H-15206	0.99	-	8,171
15206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.99	8,171
15206	C328	FSH/Cashier-15206	0.75	0.75	25,830
# 52 - Frank Fowler Dow - SFS Total			1.74	1.74	
15406	C305	FOOD SVC HLPR-15406	1.00	1.00	22,169
15406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	8,171
15406	C307	PORTER-15406	0.88	0.88	23,348
15406	C311	COOK MANAGER-15406	1.00	1.00	33,096
# 54 - Flower City School-SFS Total			3.80	3.80	
15706	C305	FOOD SVC HLPR-15706	0.88	1.76	22,169
15706	C307	PORTER	-	0.81	23,348
15706	C328	FSH/Cashier-15706	0.88	1.00	25,830
# 57 - Early Childhood - SFS Total			1.76	3.57	
15806	C303	COOK-15806	1.00	1.00	23,641
15806	C305	FOOD SVC HLPR	3.70	3.70	22,169
15806	C307	PORTER-15806	1.00	1.00	23,348
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00	45,337
# 58 - World of Inquiry - SFS Total			6.70	6.70	
18206	C305	FOOD SVC HLPR-18206	0.81	0.81	22,169
18206	C328	FSH/Cashier-18206	0.81	0.81	25,830
Roch Early Childhood Cntr SFS Total			1.62	1.62	
18406	C328	FSH/Cashier-18406	0.75	0.75	25,830
Holy Cross - SFS Total			0.75	0.75	
18806	C305	FOOD SVC HLPR-18806	2.43	2.43	22,169
18806	C311	COOK MANAGER-18806	1.00	1.00	33,096
Mary Cariola Chldrns Cntr SFS Total			3.43	3.43	

Personnel Summary
Food Service

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
19806	C167	Executive Chef-19806	1.00	-	81,037
19806	C282	STOCK HANDLER-19806	4.00	4.00	50,791
19806	C287	Supervising Stock Clerk-19806	1.00	1.00	52,548
19806	C301	ASST COOK-19806	0.88	0.88	21,293
19806	C303	COOK-19806	1.00	1.00	23,641
19806	C305	FOOD SVC HLPR-19806	11.25	11.25	22,169
19806	C307	PORTER-19806	16.00	15.00	23,348
19806	C311	COOK MANAGER-19806	3.00	4.00	33,096
19806	C313	CAFETERIA MANAGER-19806	1.00	1.00	45,337
19806	C328	FSH/Cashier-19806	1.50	1.50	25,830
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00	41,325
Central Kitchen - SFS Total			47.63	46.63	
23706	C303	COOK-23706	0.88	0.88	23,641
23706	C307	PORTER-23706	0.94	0.94	23,348
23706	C311	COOK MANAGER-23706	1.00	1.00	33,096
Family Learn Ctr Hart St - FS Total			2.82	2.82	
24806	C305	FOOD SVC HLPR-24806	0.63	0.63	22,169
24806	C307	PORTER-24806	1.00	1.00	23,348
24806	C311	COOK MANAGER-24806	1.00	1.00	33,096
Vertus Charter School - SFS Total			2.63	2.63	
25006	C301	ASST COOK-25006	0.94	0.94	21,293
25006	C305	FOOD SVC HLPR-25006	3.20	3.20	22,169
25006	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	1.84	8,171
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	-	8,171
25006	C307	PORTER-25006	0.94	0.94	23,348
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	45,337
NE/NW College Brd Schls - SFS Total			7.92	7.92	
25106	C303	COOK-25106	0.88	0.88	23,641
25106	C305	FOOD SVC HLPR-25106	2.63	2.63	22,169
25106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	0.92	-	8,171
25106	C307	PORTER-25106	0.94	0.94	23,348
25106	C311	COOK MANAGER-25106	1.00	1.00	33,096
Wilson Commencement Academ-SFS Total			6.37	6.37	
26006	C303	COOK-26006	0.94	0.94	23,641
26006	C305	FOOD SVC HLPR-26006	4.07	4.07	22,169
26006	C307	PORTER-26006	0.94	0.94	23,348
26006	C311	COOK MANAGER-26006	1.00	1.00	33,096
Charlotte High School - SFS Total			6.95	6.95	
26106	C303	COOK-26106	0.94	0.94	23,641
26106	C305	FOOD SVC HLPR-26106	5.28	5.28	22,169
26106	C307	PORTER-26106	1.00	1.00	23,348

**Personnel Summary
Food Service**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	45,337
East High School - SFS Total			8.22	8.22	
26306	C303	COOK-26306	0.94	0.94	23,641
26306	C305	FOOD SVC HLPR-26306	4.21	4.21	22,169
26306	C307	PORTER-26306	0.88	0.88	23,348
26306	C313	CAFETERIA MANAGER-26306	1.00	1.00	45,337
Jefferson High School - SFS Total			7.03	7.03	
26406	C303	COOK-26406	0.94	0.94	23,641
26406	C305	FOOD SVC HLPR-26406	3.88	3.88	22,169
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	0.92	-	8,171
26406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
26406	C307	PORTER-26406	0.94	0.94	23,348
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	45,337
Wilson Found Academy - SFS Total			7.68	7.68	
26506	C303	COOK-26506	0.94	0.94	23,641
26506	C305	FOOD SVC HLPR-26506	4.00	5.00	22,169
26506	C307	PORTER-26506	1.00	1.00	23,348
26506	C311	COOK MANAGER-26506	1.00	1.00	33,096
John Marshall High School -SFS Total			6.94	7.94	
26606	C303	COOK	-	0.88	23,641
26606	C305	FOOD SVC HLPR	-	4.00	22,169
26606	C307	PORTER	-	1.00	23,348
26606	C311	COOK MANAGER	-	1.00	33,096
James Monroe High School - SFS Total			-	6.88	
26706	C303	COOK-26706	1.00	1.00	23,641
26706	C305	FOOD SVC HLPR-26706	3.32	3.32	22,169
26706	C307	PORTER-26706	1.00	1.00	23,348
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	45,337
School of the Arts - SFS Total			6.32	6.32	
26806	C307	PORTER-26806	0.81	0.81	23,348
26806	C311	COOK MANAGER-26806	1.00	1.00	33,096
School Without Walls - SFS Total			1.81	1.81	
27006	C303	COOK-27006	0.94	0.94	23,641
27006	C305	FOOD SVC HLPR-27006	5.38	5.38	22,169
27006	C307	PORTER-27006	1.00	1.00	23,348
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	45,337
Edison Tech Occup Ed Ctr - SFS Total			8.32	8.32	
27206	C303	COOK-27206	0.94	0.94	23,641
27206	C305	FOOD SVC HLPR-27206	3.37	3.37	22,169
27206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	1.84	8,171
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	1.84	-	8,171
27206	C307	PORTER-27206	1.00	1.00	23,348

Personnel Summary

Food Service

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
27206	C311	COOK MANAGER-27206	1.00	1.00	33,096
Dr. Freddie Thomas HS - SFS Total			8.15	8.15	
27706	C303	COOK-27706	1.00	1.00	23,641
27706	C305	FOOD SVC HLPR-27706	6.02	6.02	22,169
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	-	8,171
27706	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
27706	C307	PORTER-27706	1.00	1.00	23,348
27706	C311	COOK MANAGER	-	1.00	33,096
27706	C313	CAFETERIA MANAGER-27706	1.00	-	45,337
Franklin High School -SFS Total			9.94	9.94	
28106	C303	COOK-28106	0.88	0.88	23,641
28106	C305	FOOD SVC HLPR-28106	0.81	0.81	22,169
28106	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	-	8,171
28106	C307	PORTER-28106	1.81	1.81	23,348
28106	C311	COOK MANAGER-28106	2.00	2.00	33,096
28106	C328	FSH/Cashier-28106	0.81	0.81	25,830
Charter Sch Scndry Food Srv Total			7.23	7.23	
67306	C303	COOK-67306	1.00	1.00	23,641
67306	C306	FOOD SVC HLPR-UNDER 4 H-67306	0.92	-	8,171
67306	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,171
67306	C311	COOK MANAGER-67306	1.00	1.00	33,096
Central Office Building - SFS Total			2.92	2.92	
68906	C303	COOK-68906	-	-	23,641
68906	C305	FOOD SVC HLPR-68906	0.56	0.56	22,169
68906	C306	FOOD SVC HLPR-UNDER 4 H-68906	-	-	8,171
68906	C307	PORTER	-	-	23,348
68906	C311	COOK MANAGER-68906	1.00	1.00	33,096
175 Martin St School Food Srv Total			1.56	1.56	
69006	C003	Food Srv Field Supv	4.00	4.00	59,783
69006	C071	Senior Office Account C-69006	1.00	1.00	54,148
69006	C084	Associate Accountant-69006	1.00	1.00	97,179
69006	C213	Office Clerk II 40 hrs.-69006	2.00	3.00	53,707
69006	C294	Purchasing Agent-69006	1.00	1.00	68,996
69006	C300	School Nutrition Coord-69006	1.00	1.00	66,102
69006	C311	COOK MANAGER-69006	1.00	2.00	33,096
69006	S088	DIR OF SCHL FOOD SERVICE	2.00	2.00	104,496
69006	S089	SCHOOL FD SVCS DIRECTOR-69006	1.00	1.00	112,551
Office - Food Services - SFS Total			14.00	16.00	
Grand Total			291.19	302.84	

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	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 339,133	\$ 349,218	\$ (10,085)	(2.97%)	
Other Compensation	13,630	-	13,630	100.00%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,195,000	1,395,000	(200,000)	(16.74%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	500	-	500	100.00%	
Facilities and Related	54,354	54,915	(561)	(1.03%)	
Technology	-	-	-	0.00%	
Other Variable Expenses	8,317,856	8,715,966	(398,110)	(4.79%)	
Totals	\$ 9,920,473	\$ 10,515,099	\$ (594,626)	(5.99%)	
FTEs	9.00	8.00	1.00	11.11%	

DEPARTMENT BUDGET					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Health Services - SSS - 53508	\$ 9,721,754	\$ 10,305,261	\$ (583,507)	(6.00%)	
Early Screening - SSS - 53908	198,719	209,838	(11,119)	(5.60%)	
Totals	\$ 9,920,473	\$ 10,515,099	\$ (594,626)	(5.99%)	

Numbers have been rounded for presentation purposes.
Notes:

**Personnel Summary
Health Services**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
53508	C268	CLERK I/40 HR-53508	1.00	1.00	55,524
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	89,556
53508	T683	Tchr-on-Assignment-53508	1.00	-	65,236
Health Services - SSS Total			3.00	2.00	
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
Early Screening - SSS Total			6.00	6.00	
Grand Total			9.00	8.00	

Transportation Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 5,471,008	\$ 5,462,696	\$ 8,312	0.15%
Other Compensation	958,563	849,843	108,720	11.34%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	66,520,463	65,386,093	1,134,370	1.71%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	64,353	863,400	(799,047)	(1,241.66%)
Facilities and Related	1,911,647	2,020,900	(109,253)	(5.72%)
Technology	32,000	39,000	(7,000)	(21.88%)
Other Variable Expenses	(55,653)	(54,153)	(1,500)	(2.70%)
Totals	\$ 74,902,381	\$ 74,567,779	\$ 334,602	0.45%
FTEs	135.13	134.13	1.00	0.74%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$ 946,455	\$ 953,874	\$ (7,419)	(0.78%)
Trnsprtn-Dist-Owned - TA - 65114	4,681,556	4,497,833	183,723	3.92%
Trnsprtn Pub/Priv Carriers-TA - 65214	58,113,721	56,709,195	1,404,526	2.42%
Charter School Transport - CH - 65226	9,003,000	9,300,000	(297,000)	(3.30%)
Trnsprtn-Vhcl Maintenance-TA - 65314	2,157,649	3,106,877	(949,228)	(43.99%)
Totals	\$ 74,902,381	\$ 74,567,779	\$ 334,602	0.45%

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary
Transportation Services**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
65014	A135	PROGRAM ADMINISTRATOR-65014	1.00	1.00	139,862
65014	A265	Director of Transportati-65014	1.00	1.00	126,959
65014	A690	ADMINISTRATIVE SPECIALI-65014	1.00	1.00	92,375
65014	C095	COORD OF SAFETY-65014	1.00	1.00	85,114
65014	C213	Office Clerk II 40 hrs.	3.00	3.00	53,707
65014	C214	OFFICE CLERK II W//TYP B-65014	1.00	1.00	46,551
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	45,392
Transportation-Sprvsn- TA Total			9.00	9.00	
65114	C213	Office Clerk II 40 hrs.	2.00	2.00	53,707
65114	C406	Asst Dir of Transportati-65114	2.00	1.00	86,710
65114	C411	BUS DRIVER-65114	67.50	67.50	35,928
65114	C441	BUS ATTENDANT-65114	33.13	33.13	27,201
65114	C446	BUS DISPATCHER-65114	3.00	3.00	58,770
Trnsprtn-Dist-Owned - TA Total			107.63	106.63	
65214	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	45,273
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	4.00	70,752
65214	C442	Troubleshooter-65214	5.00	5.00	39,022
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	40,422
Trnsprtn Pub/Priv Carriers-TA Total			10.50	10.50	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	70,554
65314	C364	SENIOR AUTO MECHANIC-65314	6.00	6.00	61,182
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	87,331
Trnsprtn-Vhcl Maintenance-TA Total			8.00	8.00	
Grand Total			135.13	134.13	

Tuition Management Financial Discussion and Analysis

Division/Department Overview: Charter School and Special Education tuition costs are included in this section. The District is required to provide tuition payments for all city residents who attend charter schools based on rates set by the New York State Department of Education. In addition, the District provides tuition payments for Special Education students who are placed in educational settings outside of the District.

BUDGET EXPENSE CATEGORIES				
	2017-18 Amended Budget	2018-19 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	97,195,396	99,641,588	(2,446,192)	(2.52%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	26,537,540	26,791,536	(253,996)	(0.96%)
Totals	\$ 123,732,936	\$ 126,433,124	\$ (2,700,188)	(2.18%)
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Tuition Costs-Specialzed Srvc - 55308	\$ 46,194,936	\$ 46,870,124	\$ (675,188)	(1.46%)
Charter School Tuition - FS - 55326	77,538,000	79,563,000	(2,025,000)	(2.61%)
Totals	\$ 123,732,936	\$ 126,433,124	\$ (2,700,188)	(2.18%)

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)	Primary Project
Elementary School Suspension	Quad A
Expanded Learning Time	Special Ed. Extended School Year (ESY)
Hillside Work Scholarship Connection	Student and Family Support Centers
Home Hospital	The Big Picture Program
Interscholastic Athletics	Title I Supplemental Academic Services (SAS)
LyncX Academy	Pre-Kindergarten
North STAR	Young Mothers & Interim Health
Office of Adult & Career Education Services (OACES) - Adult and Career Education	Youth and Justice – Agency Youth
OACES –Equivalent Attendance	Youth and Justice - Incarcerated Youth

PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Refocus Learning Small Learning Community (formerly Big Picture)		
Program Director:	Christopher Smith	Chief:	Linus Guillory
Program Category:	Alternative School Program		
Number of students served 2017-18:	47		
Location:	30 Hart Street		
Grade level(s) of students served:	Grade 9-12	Funding Source:	General Fund; Special Aid

Program Description:

Refocus Learning Small Learning Community is an alternative program in the Rochester City School District. We are a small school with small class sizes as part of the district's efforts to create new and better learning opportunities. Our environment allows for a family-like atmosphere where everyone not only knows each other, but cares about each other as well. Classes are semester based with block scheduling which allows students the opportunity to acquire 10 credits per school year. At Refocus Learning, students are immersed in highly personalized, real-world based educational experience. Our mission is to inspire and empower students to take charge of their learning and become life-long learners.

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

Create a safe, engaging and nurturing school environment that enables student success.

Program Objectives:

- 1) Create a highly personalized educational experience
- 2) Create an individual learning plan based on student's passions and interests, strengths and needs
- 3) Create a safe, trusting and collaborative learning environment that enables students to learn through school and community experiences while developing into mature, able, knowledgeable and responsible individuals.

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected
Number of students assigned to the program	N/A	N/A	47	60	60
Number / (Percentage rate) of students attending program	N/A	N/A	78%	80%	80%
1) Attendance rate for attendees	N/A	N/A	78%	80%	80%
2) Number / (Percentage rate) of students suspended from program	N/A	N/A	7 (15%)	6 (10%)	6 (10%)
3) Number / (Percentage rate) of repeating long-term suspension	N/A	N/A	0%	0%	0%

Revenue:

General Fund	\$ -	\$ 1,033,843	\$ 470,616	\$ 495,401	\$ 509,955
Grant Fund	-	-	6,134	-	-
Total Revenue	\$ -	\$ 1,033,843	\$ 476,750	\$ 495,401	\$ 509,955

Expenditures:

Administrator Salaries	\$ -	\$ 101,391	\$ -	\$ -	\$ -
Teacher Salaries	-	527,202	293,972	304,584	315,580
Clerical/Para/Sentry Salaries	-	50,014	23,588	24,355	25,146
Benefit Expense	-	348,216	147,190	154,102	156,499
Material and Supplies	-	7,021	12,000	12,360	12,731
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ -	\$ 1,033,843	\$ 476,750	\$ 495,401	\$ 509,955

Position Summary (FTE)

Administrators	-	1.0	-	-	-
Teachers	-	9.0	4.7	4.7	4.7
Civil Service	-	3.0	1.0	1.0	1.0
Total Positions	-	13.0	5.7	5.7	5.7

Per Unit Cost Measures

Cost per student enrolled	\$ -	\$ -	\$ 10,144	\$ 8,257	\$ 8,499
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Career in Teaching (CIT)		
Program Director:	Stefan Cohen	Chief:	Linus Guillory
Program Category:	Staff/Professional Development		
Number of students served 2017-18:	N/A		
Location:	All Schools		
Grade level(s) of students served:	N/A	Funding:	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 Teacher-Mentors. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, New York State mandated that districts provide mentoring programs for teachers at the Intern level. The overall retention rate of teachers who remain in the district for at least five years has remained steady over the past 28 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

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

Recruit, develop and retain highly effective, diverse people dedicated to student success

Program Objectives:

- 1) Increase the overall 5-year retention rate of teachers at or above 83%
- 2) Increase the 5 year retention rate of Special Education teachers at or above 72%
- 3) Increase the 5 year retention rate of Math teachers at or above 82%
- 4) Increase the 5 year retention rate of Bilingual teachers at or above 68%
- 5) Increase the 5 year retention rate of Science teachers at or above 71%
- 6) Increase the 5 year retention rate of Foreign Language teachers at or above 67%
- 7) Increase the 5 year retention rate of English teachers at or above 76%

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
NYC Five Year Average Retention Rate	60%	60%	60%	60%	60%
National Urban Average Retention Rate	54%	54%	54%	54%	54%
1) Percent increase of overall 5 year teacher retention rate	86%	83%	84%	84%	84%
2) Percent increase of Special Ed 5 year teacher retention rate	73%	89%	85%	85%	85%
3) Percent increase of Math 5 year teacher retention rate	90%	84%	85%	85%	85%
4) Percent increase of Bilingual 5 year teacher retention rate	90%	76%	80%	80%	80%
5) Percent increase of Science 5 year teacher retention rate	73%	72%	74%	74%	74%
6) Percent increase of Foreign Language 5 yr. retention rate	94%	46%	70%	75%	75%
7) Percent increase of English 5 year teacher retention rate	64%	91%	80%	80%	80%

Revenue:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
General Fund	\$ -	\$ 714,548	\$ 747,561	\$ 2,102,860	\$ 2,165,946
Grant Fund	2,663,030	2,080,912	2,270,757	1,505,354	1,628,381
Total Revenue	\$ 2,663,030	\$ 2,795,460	\$ 3,018,318	\$ 3,608,214	\$ 3,794,327

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	1,852,851	1,937,643	2,141,282	2,581,506	2,658,951
Clerical/Para/Sentry Salaries	65,077	65,821	67,279	59,457	61,241
Benefit Expense	631,800	684,768	653,738	840,556	857,338
Material and Supplies	20,764	40,318	68,923	68,797	70,861
Other Variable Expenses	92,538	66,910	87,096	57,898	145,936
Total Expenditures	\$ 2,663,030	\$ 2,795,460	\$ 3,018,318	\$ 3,608,214	\$ 3,794,327

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	11.4	13.4	13.4	17.4	17.4
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	12.4	14.4	14.4	18.4	18.4

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Elementary Long-Term Suspension		
Program Director:	Joseph Baldino	Chief:	Toyia Wilson
Program Category:	Suspension		
Number of students served 2017-18:	57		
Location:	School #29		
Grade level(s) of students served:	Grade 2-6	Funding:	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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Number of elementary students with long term suspension	75	57	57	57	57
Number / (Percentage rate) assigned to program	0.25%	0.26%	0.27%	0.27%	0.27%

Revenue:

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
General Fund	\$ 304,946	\$ 293,999	\$ 191,980	\$ 211,270	\$ 217,356
Grant Fund	-	-	-	-	-
Total Revenue	\$ 304,946	\$ 293,999	\$ 191,980	\$ 211,270	\$ 217,356

Expenditures:

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Administrator Salaries	-	-	-	-	-
Teacher Salaries	\$ 148,633	\$ 139,128	\$ 52,657	\$ 122,068	\$ 126,475
Clerical/Para/Sentry Salaries	50,300	51,651	68,610	21,271	21,909
Benefit Expense	106,013	103,220	70,713	67,931	68,972
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ 304,946	\$ 293,999	\$ 191,980	\$ 211,270	\$ 217,356

Position Summary (FTE)

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Administrators	0.0	0.0	0.0	0.0	0.0
Teachers	2.0	2.0	1.0	1.5	1.5
Civil Service	2.0	2.0	2.0	1.0	1.0
Total Positions	4.0	4.0	3.0	2.5	2.5

Per Unit Cost Measure

	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Cost per student	\$ 4,066	\$ 5,158	\$ 3,368	\$ 3,706	\$ 3,813

Program Name:	Expanded Learning	
Program Director:	Kelly Bauman	Chief: Elizabeth Mascitti-Miller
Program Category:	Expanded Learning	
Number of students served 2017-18:	10,000	
Location:	#3, #8, #9, #17, #22, #23, #29, #34, #41, #44, #45, #46, Wilson, Monroe, NE/NWCP and LAFYM	
Grade level(s) of students served:	Grade K-12	Funding: 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:

Ensure powerful learning for every student.

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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Number of students attending	10,000	10,000	10,000	10,000	10,000

Revenue:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
General Fund	\$ 2,874,393	\$ 2,644,621	\$ 3,288,365	\$ 5,345,188	\$ 5,345,188
Grant Fund	6,116,204	6,270,974	7,213,593	4,845,828	5,134,735
Total Revenue	\$ 8,990,597	\$ 8,915,595	\$ 10,501,958	\$ 10,191,016	\$ 10,479,923

Expenditures:

Administrator Salaries	\$ 511,491	\$ 683,847	\$ 706,273	\$ 707,720	728,952
Teacher Salaries	4,410,539	4,078,824	5,336,828	5,584,757	5,752,300
Clerical/Para/Sentry Salaries	500,347	397,379	635,005	275,693	283,964
Benefit Expense	1,892,760	1,796,168	1,882,616	1,956,111	1,997,971
Operating Expense	1,665,162	1,959,377	1,941,236	1,666,735	1,716,737
Transportation Expense	10,298		-	-	-
Total Expenditures	\$ 8,990,597	\$ 8,915,595	\$ 10,501,958	\$ 10,191,016	\$ 10,479,923

Position Summary (FTE)

Administrators	8.0	10.0	9.0	9.0	9.0
Teachers	27.3	23.2	22.7	21.7	21.7
Civil Service	5.0	6.0	5.0	6.0	6.0
Total Positions	40.30	39.20	36.70	36.70	36.70

Per Unit Cost Measures

Cost per student enrolled	\$ 899	\$ 892	\$ 1,050	\$ 1,019	\$ 1,048
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name: Hillside Work Scholarship Connection

Program Director: Jerome Underwood **Deputy Supt.** Lawrence Wright

Program Category: Attendance/Dropout Prevention

Number of students served 2017-18: 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 2016-2017. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, or score in level 1 or 2 on NYS 8th Grade ELA or Math, failed NYS regent examination.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase number/percentage rate of HWSC participants graduating in four years
- 2) Increase high school graduation rate
- 3) Maintain advocate ratio to students at 30:1
- 4) Provide facilitated part-time year round employment for eligible high school students
- 5) Provide post-secondary preparation, planning and support for college enrollment
- 6) Provide connections to scholarship opportunities post high school

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Number of students in HW-SC	1,985	2,568	2,500	2,500	2,500
Number of students supported in HWSC Contract	165	165	165	165	165
1a) Number of participants graduating in 4 yrs.	300 out of 460	354 out of 442	300 out of 458	300	300
1b) Percentage rate graduating in 4 yrs.	65%	80%	80%	80%	80%
2) RCSD Graduation Rate	53%				
3) Ratio of advocates	30:1	30:1	30:1	30:1	30:1
4) Number of employed students	600	349	349	600	600
5) Number of students enrolled in college	172	260	260	260	260
6) Number receiving HWSC college scholarship	150	165	150	150	150

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		-	-	-
Total Revenue	\$ 641,667	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	641,667	600,000	600,000	600,000	600,000
Total Expenditures	\$ 641,667	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 3,191	\$ 3,636	\$ 3,636	\$ 3,636	\$ 3,636
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	LyncX Academy			
Program Director:	Christopher Smith	Chief:	Linus Guillory	
Program Category:	Alternative School Program			
Number of students served 2017-18:	600			
Location:	30 Hart Street			
Grade level(s) of students served:	Grade 9-12	Funding Source:	General Fund; Special Aid	

Program Description:

The LyncX LTS Program serves students grades 9-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. The program ensures students are equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help students establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. LyncX seeks to educate the whole student.

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

Create a culture in which we hold ourselves accountable for student success.

Program Objectives:

- 1) Increase the percentage rate of student attendance
- 2) Reduce the number of student suspensions from the program
- 3) Reduce the number of students with repetitive long term suspensions

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected
Number of students assigned to the program	566	600	600	600	600
Number / (Percentage rate) of students attending program	334 (59%)	355 (59%)	355 (59%)	390 (65%)	420 (70%)
1) Attendance rate for attendees	52%	52%	52%	65%	70%
2) Number / (Percentage rate) of students suspended from program	20%	20%	20%	15%	10%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	15%	10%	5%

Revenue:

General Fund	\$ 1,390,066	\$ 1,439,660	\$ 1,795,939	\$ 2,021,826	\$ 2,080,268
Grant Fund	9,997	-	6,934	-	-
Total Revenue	\$ 1,400,063	\$ 1,439,660	\$ 1,802,873	\$ 2,021,826	\$ 2,080,268

Expenditures:

Administrator Salaries	\$ 93,980.00	\$ 135,658.99	\$ 124,150.00	\$ 127,873.00	\$ 131,709.19
Teacher Salaries	614,176	627,551	906,330	1,031,561	1,068,800
Clerical/Para/Sentry Salaries	182,735	181,158	204,725	220,062	227,214
Benefit Expense	495,239	488,742	561,462	635,287	645,290
Material and Supplies	13,478	6,551	5,706	7,043	7,254
Other Variable Expenses	454	-	500	-	-
Total Expenditures	\$ 1,400,062	\$ 1,439,660	\$ 1,802,873	\$ 2,021,826	\$ 2,080,268

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	11.4	11.8	14.6	15.8	15.8
Civil Service	7.0	5.5	5.5	6.0	6.0
Total Positions	19.4	18.3	21.1	22.8	22.8

Per Unit Cost Measures

Cost per student enrolled	\$ 2,474	\$ 2,399	\$ 3,005	\$ 3,370	\$ 3,467
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Interscholastic Athletics		
Program Director:	Carlos M. Cotto Jr.	Chief:	Linus Guillory
Program Category:	Extra Curricula & Interscholastic Activities		
Number of students served 2017-18:	4,900		
Location:	Elementary Schools (K-8): #3, #4, #5, #12, #17, #19, #28, #45, #50, #58 and Wilson FD; all secondary schools		
Grade level(s) of students served:	Grades 7-12	Funding:	General Fund

Program Description:

The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District enables student athletes the opportunity to participate on athletic teams in a myriad of sport offerings. The Department also supports various school programs and initiatives such as curriculum development, equipment purchases, uniforms, transportation, security and technology.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Maximize the number of teams in Modified and Interscholastic sports
- 2) Maximize the number of student participants on teams

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
RCSD 7-12 students	11,282	11,394	11,394	11,394	11,292
Number / (percentage rate) of student participants	3076 (27%)	2811 (25%)	5,100 (45%)	5,100 (45%)	3000 (27%)
Number of teams / individual sports (football, basketball, track & field)	288	281	295	295	290
1) Number of Section V Championships won (football, basketball, baseball)	4	2	6	6	5
2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports.	14	16	20	20	25
3) Number sports scholarships awarded to college-bound students	14	15	16	16	20
4) Number academic scholarships awarded to college-bound students	85	90	95	95	90

Revenue:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
General Fund	\$ 4,576,727	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059	\$ 5,050,059
Grant Fund		-		-	-
Total Revenue	\$ 4,576,727	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059	\$ 5,050,059

Expenditures:

Administrator Salaries	\$ 1,133,210	\$ 934,268	942,999	\$ 971,289	\$ 1,000,428
Teacher Salaries	905,392	914,692	926,259	954,047	982,668
Clerical/Para/Sentry Salaries	609,816	632,375	695,089	715,942	737,420
Benefit Expense	864,057	813,383	833,865	858,881	884,647
Material and Supplies	608,424	741,006	800,000	800,000	800,000
Other Variable Expenses	455,828	654,505	749,900	749,900	749,900
Total Expenditures	\$ 4,576,727	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059	\$ 5,155,063

Position Summary (FTE)

Administrators	10.0	9.0	9.0	9.0	9.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	5.0	5.0	5.0	5.0	5.0
Total Positions	16.0	15.0	15.0	15.0	15.0

Per Unit Cost Measures

Cost per student enrolled	\$ 1,017	\$ 977	\$ 970	\$ 990	\$ 1,011
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	NorthSTAR Educational Program			
Program Director:	Christopher Smith	Chief:	Linus Guillory	
Program Category:	Alternative School Program			
Number of students served 2017-18:	50			
Location:	30 Hart Street			
Grade level(s) of students served:	7-12	Funding Source:	General Fund	

Program Description:

NorthSTAR is an 8:1:2 program designed for students grades 7-12 with patterns of social/emotional needs. Staff is trauma-informed and works diligently to prepare our students as individual learners. Our goal is to successfully transition students back to a traditional high school. 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 TCOSE is assigned part time to assist in the development and implementation of Individual Education Plans. NorthSTAR implements NYS Learning Standards to prepare its student body for Regents based assessments in conjunction with recognizing mental health needs.

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

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

Program Objectives:

- 1) Decrease overall student suspensions
- 2) Increase average daily attendance

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Number of students attending program	77	98	50	48	40
1) Student suspensions	30.0%	30.0%	35.0%	35.0%	40.0%
2) Daily attendance rate	52.0%	52.0%	60.0%	60.0%	65.0%

Revenue:

General Fund	\$ 1,655,263	\$ 1,481,866	\$ 1,746,922	\$ 1,509,786	\$ 1,551,204
Grant Fund	-	-	-	-	-
Total Revenue	\$ 1,655,263	\$ 1,481,866	\$ 1,746,922	\$ 1,509,786	\$ 1,551,204

Expenditures:

Administrator Salaries	\$ 132,429	\$ 137,333	\$ 101,810	\$ -	\$ -
Teacher Salaries	689,488	545,546	723,034	720,058	746,052
Clerical/Para/Sentry Salaries	187,444	164,932	290,407	241,831	249,691
Benefit Expense	616,729	624,022	618,929	534,518	541,681
Material and Supplies	9,685	8,982	12,742	13,379	13,780
Other Variable Expenses	19,487	1,050	-	-	-
Total Expenditures	\$ 1,655,263	\$ 1,481,866	\$ 1,746,922	\$ 1,509,786	\$ 1,551,204

Position Summary (FTE)

Administrators	1.0	1.0	1.0	-	-
Teachers	9.4	11.4	10.4	9.6	9.6
Civil Service	15.5	17.0	15.0	12.0	12.0
Total Positions	25.9	29.4	26.4	21.6	21.6

Per Unit Cost Measures

Cost per student enrolled	\$ 21,497	\$ 15,121	\$ 34,938	\$ 31,454	\$ 38,780
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education	
Program Director:	Paul Burke	Chief: Linus Guillory
Program Category:	Adult & Career Education	
Number of students served 2017-18:	1,629	
Location:	30 Hart Street, various locations	
Grade level(s) of students served:	Adults	Funding: Special Aid Fund

Program Description:
 Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following:
 • Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as Automotive Technology, 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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
# of students participating in program	1,656	1,340	1,629	1,550	1,550
Obtained Employment	488	238	423	300	300
Attained Academic Gain	1,099	802	997	850	850
Attained HSE Diploma	72	50	58	60	60
Entered Post Secondary Ed / Advanced Training	129	110	483	400	400
Left Public Assistance	190	151	230	150	150

Revenue:

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,484,352	4,983,737	5,069,291	5,384,801	5,546,345
Total Revenues	\$ 5,484,352	\$ 4,983,737	\$ 5,069,291	\$ 5,384,801	\$ 5,546,345

Expenditures:

Administrator Salaries	\$ 188,342	\$ 139,470	\$ 136,750	\$ 222,025	\$ 228,686
Teacher Salaries	2,159,246	2,104,033	1,752,887	2,045,494	2,106,859
Civil Service Salaries	671,710	424,441	436,780	514,043	529,464
Benefit Expense	1,163,548	992,085	1,126,280	1,099,602	1,132,590
Material and Supplies	168,005	257,266	164,486	181,278	186,716
Other Variable Expense	952,006	898,942	1,282,450	1,151,569	1,186,116
Indirect Expense	181,494	167,500	169,658	170,790	175,914
Total Expenditures	\$ 5,484,352	\$ 4,983,737	\$ 5,069,291	\$ 5,384,801	\$ 5,546,345

Position Summary (FTE)

Administrators	1.60	1.00	2.00	2.00	2.00
Teachers	22.50	19.00	19.00	19.00	19.00
Civil Service	12.15	9.81	10.81	10.81	10.81
Total Positions	36.25	29.81	31.81	31.81	31.81

Per Unit Cost Measures

Cost per student enrolled	\$ 3,312	\$ 3,719	\$ 3,112	\$ 3,474	\$ 3,578
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name: Office of Adult & Career Education Services (OACES) - Equivalent Attendance

Program Director: Paul Burke **Chief:** Linus Guillory

Program Category: Youth

Number of students served 2017-18: 211

Location: 30 Hart Street, various locations

Grade level(s) of students served: G.E. K-12 **Funding:** General Fund

Program Description:

* 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. Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education 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.

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 in the 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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
RCSD Graduation Rate	65.0%	60.0%	60.0%	60.0%	60.0%
# of students participating in program	345	60	211	280	280
Obtained Employment	56	18	36	40	40
Attained Academic Gain	248	30	122	150	150
Attained HSE Diploma	26	5	18	25	25
Entered Post Secondary Ed / Advanced Training	17	3	44	130	130
Left Public Assistance	27	6	21	25	25

Revenue:

General Fund	\$ 1,127,142	\$ 489,009	\$ 679,574	\$ 626,058	\$ 642,547
Grant Fund	-	-	-	-	-
Total Revenues	\$ 1,127,142	\$ 489,009	\$ 679,574	\$ 626,058	\$ 642,547

Expenditures:

Administrator Salaries	\$ 46,751	\$ 119,798	\$ 123,535	\$ -	\$ -
Teacher Salaries	436,272	147,771	292,095	333,586	343,594
Civil Service Salaries	82,188	293	40,308	43,457	44,761
Benefit Expense	247,082	121,089	164,951	153,982	156,309
Material and Supplies	3,635	70,367	46,870	43,008	44,298
Other Variable Expenses	311,214	29,691	11,815	52,025	53,586
Total Expenditures	\$ 1,127,142	\$ 489,009	\$ 679,574	\$ 626,058	\$ 642,547

Position Summary (FTE)

Administrators	0.4	1.0	1.0	-	-
Teachers	4.5	3.0	3.0	4.0	4.0
Civil Service	2.8	-	1.0	1.0	1.0
Total Positions	7.7	4.0	5.0	5.0	5.0

Per Unit Cost Measures

Cost per student enrolled	\$ 3,267	\$ 8,150	\$ 3,221	\$ 2,236	\$ 2,295
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name: Primary Project

Program Director: Ruth Turner **Chief:** Dr. Gulliori

Program Category: Behavior

Number of students served 2017-18: 585

Location: Schools #: 2, 5, 7, 8, 9, 10, 15, 19, 25, 28, 29, 33, 34, 35, 41, 42, 43, 44, 53, 57, 58, 68

Grade level(s) of students served: Grade K-2 **Funding:** General Fund, Primary Project Grant

Program Description:

Primary Project is a school-based early intervention and prevention program designed to enhance school related competencies and reduce social, emotional and school adjustment difficulties in children in grades kindergarten through third. Primary project has six core components that establish a solid foundation for success: 1) A focus on young children. 2) Early screening and appropriate selection of children. 3) Use of paraprofessionals in a direct service role. 4) Use of mental health professionals as supervisors, consultants and leaders. 5) Use of ongoing outcome and process evaluation. 6) Integration of Primary Project within the school and community settings.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase the percentage rate of students indicating improvement in task orientation
- 2) Increase the percentage rate of students indicating improvement in behavior control
- 3) Increase the percentage rate of students indicating improvement in assertive social skills
- 4) Increase the percentage rate of students indicating improvement in peer social skills

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Number of students in the program	582	585	650	650	650
1) Percent showing improving in task orientation	66%	68%	84%	84%	84%
2) Percent showing improvement in behavior control	62%	61%	79%	79%	79%
3) Percent showing improvement in assertive social skills	78%	78%	84%	85%	86%
4) Percent showing improvement in peer social skills	68%	69%	68%	84%	84%

Revenue:

General Fund	439,679	502,005	567,803	572,832	572,832
Grant Fund	129,767	108,000	65,089	65,089	80,089
Total Revenue	\$ 569,446	\$ 610,005	\$ 632,892	\$ 637,921	\$ 652,921

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	277,235	304,236	314,266	322,464	322,464
Benefit Expense	274,211	288,769	298,626	295,457	295,457
Material and Supplies	-	-	-	-	-
Other Variable Expenses	18,000	17,000	20,000	20,000	20,000
Total Expenditures	\$ 569,446	\$ 610,005	\$ 632,892	\$ 637,921	\$ 637,921

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	16.3	15.5	16.1	16.1	16.1
Total Positions	16.3	15.5	16.1	16.1	16.1

Per Unit Cost Measures

Cost per student enrolled	\$ 978	\$ 1,043	\$ 974	\$ 981	\$ 981
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Quad A for Kids: Schools #4, #16 & #34	
Program Director:	Michele Alberti	Chief: Elizabeth Mascitti-Miller
Program Category:	Extended Learning and Intervention	
Number of students served 2017-18:	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 powerful learning for every student.

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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Number of students	100	100	100	100	100
Percentage rate attendance at Quad A Schools 4, 16 & 34	93.9%	90.0%	90.0%	90.0%	90.0%

Revenue:

General Fund	\$ 187,856	\$ 96,000	\$ -	\$ 64,000	\$ 64,000
Grant Fund	-	-	64,000	-	-
Total Revenue	\$ 187,856	\$ 96,000	\$ 64,000	\$ 64,000	\$ 64,000

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	-	-	-	-	-
Total Expenditures	\$ 187,856	\$ 96,000	\$ 64,000	\$ 64,000	\$ 64,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 1,879	\$ 960	\$ 640	\$ 640	\$ 640
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Special Education Extended School Year (ESY)	
Program Director:	Sandra Jordan	Chief: Linus Guillory
Program Category:	Special Education - Extended School Year	
Number of students served 2017-18:	500	
Location:	School #5 and #45	
Grade level(s) of students served:	K-12	Funding: General Fund, Special Aid

Program Description:
 The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintenance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill information is received from home schools and IEP goals are evaluated again at the end of the program. Progress is reported to schools and families. This in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

Program Measures:	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Budget	2019-20 Projected
Number of students	294	273	500	425	510
1) Percentage rate of students maintaining skills per IEP	95%	95%	95%	95%	95%
2) Attendance rate of program participants	95%	71%	80%	83%	85%

Revenue:	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Budget	2019-20 Projected
General Fund	\$ 485,316	\$ 548,333	\$ 507,276	\$ 519,207	\$ 536,100
Grant Fund	1,941,263	2,193,331	2,029,103	2,076,828	2,144,600
Total Revenue	\$ 2,426,579	\$ 2,741,664	\$ 2,536,379	\$ 2,596,035	\$ 2,680,700

Expenditures:	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Budget	2019-20 Projected
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	573,881	646,893	612,754	642,852	666,000
Clerical/Para/Sentry Salaries	662,062	658,525	651,238	648,576	669,600
Benefit Expense	295,148	290,335	266,293	316,373	327,200
Material and Supplies	4,058	7,039	3,115	12,394	12,700
Other Variable Expenses	891,430	1,138,872	1,002,979	975,840	1,005,100
Total Expenditures	\$ 2,426,579	\$ 2,741,664	\$ 2,536,379	\$ 2,596,035	\$ 2,680,700

Position Summary (FTE)	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Budget	2019-20 Projected
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Budget	2019-20 Projected
Cost per student enrolled	\$ 8,254	\$ 10,043	\$ 5,073	\$ 6,108	\$ 5,200

PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name: Student and Family Support Centers

Program Director: Ruth Turner **Chief:** Dr. Linus Guillory

Program Category: Behavior

Number of students served 2017-18: 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

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected	2019-20 Projected
Number of students Served	2,200	1,959	3,200	3,200	3,200
1) Percentage of student promotion to next grade	84%	91%	85%	85%	85%
2) Percentage rate of self-referrals by students	30%	23%	30%	30%	40%
3) Number of Schools served	4	6	6	6	6

Revenue:

General Fund	\$ 53,622	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Grant Fund	273,566	700,000	700,000	700,000	700,000
Total Revenue	\$ 327,188	\$ 755,000	\$ 755,000	\$ 755,000	\$ 755,000

Expenditures:

Administrator Salaries	\$ 8,382	\$ 13,205	\$ 13,205	\$ 14,009	\$ 14,429
Teacher Salaries	130,245	293,825	293,825	311,719	321,071
Clerical/Para/Sentry Salaries	49,726	45,674	45,674	18,567	19,124
Benefit Expense	74,880	179,405	179,405	190,331	196,041
Material and Supplies	296	20,629	20,629	21,885	21,885
Other Variable Expenses	63,659	202,262	202,262	168,489	168,489
Total Expenditures	\$ 327,188	\$ 755,000	\$ 755,000	\$ 725,000	\$ 741,039

Position Summary (FTE)

Administrators	0.07	0.12	0.12	0.12	0.12
Teachers	2.00	5.00	5.00	5.00	5.00
Civil Service	1.00	1.00	1.00	1.00	1.00
Total Positions	3.07	6.12	6.12	6.12	6.12

Per Unit Cost Measures

Cost per student enrolled	\$ 149	\$ 385	\$ 236	\$ 227	\$ 232
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Title 1 SAS Supplemental Academic Services		
Program Director:	Carrie Pecor	Chief:	Elizabeth Mascitti-Miller
Program Category:	Academic Acceleration		
Number of students served 2017-18:	9,000		
Location:	All Schools		
Grade level(s) of students served:	Grade K-12	Funding:	Title I

Program Description:

The District is required to set-aside a minimum of 15% of Title I, Part A to meet new Federal and NYS requirements for these funds. RCSD uses this set-aside to support supplemental academic services for students enrolled in all RCSD schools in order to meet or exceed rigorous NYS Common Core Standards. Supplemental academic support is offered in our schools during the day through NYS-certified Intervention/Prevention and/or Reading Teachers, and may also be offered before/after school, during school recess, and during the summer. An individualized learning plan that includes academic targets is created for all students who receive these service. 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 the duration of support.

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

Ensure that each of our students is academically prepared to succeed in college, life, and the global economy.

Program Objectives:

- 1) Increase Fall to Spring Growth Targets met NWEA Reading and Math
- 2) Increase percentage rate of served students showing accelerated growth toward target on NYS ELA 3-8 and NYS Math 3-8, compared to non-participants
- 3) Increase percentage rate of served students meeting or exceeding NYS Common Core Standards as demonstrated on NYS Regents exams.

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Number of eligible schools	53	56	56	56	56
Number SAS providers (per RFP and BOE approval)	8	4	0	0	0
Number of students receiving ≥ 15hrs tutoring	9,000	9,000	9,000	9,000	9,000
1) % rate of students who participated demonstrating Fall to Spring Growth NWEA Reading/Math	49%/50.5%	50%/55%	50%/55%	50%/55%	50%/55%
2) % rate of students who participated demonstrating growth NYS 3-8 ELA/Math	4.7%/7.5%	10%/15%	10%/15%	10%/15%	10%/15%
3) % rate of students who participated passing NYS ELA/Math Regents	55%/35%	60%/45%	60%/45%	60%/45%	60%/45%

Revenue:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	4,378,052	3,378,974	8,680,596	8,722,392	8,892,785
Total Revenue	\$ 4,378,052	\$ 3,378,974	\$ 8,680,596	\$ 8,722,392	\$ 8,892,785

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 2,608,079	2,148,468	5,625,671	5,660,734	5,830,556
Clerical/Para/Sentry Salaries	\$ 50,435	51,993	36,746	36,746	37,848
Benefit Expense	\$ 703,976	522,769	2,373,027	2,456,187	2,442,105
Material and Supplies	\$ 247,906	273,348	298,607	212,048	218,409
Professional & Technical Services	\$ 621,971	272,130	-	21,200	21,836
Other Variable Expenses	\$ 145,685	110,266	346,545	335,477	342,030
Total Expenditures	\$ 4,378,052	\$ 3,378,974	\$ 8,680,596	\$ 8,722,392	\$ 8,892,785

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	14.5	7.0	77.6	78.7	78.7
Civil Service	-	-	-	-	-
Total Positions	14.5	7.0	77.6	78.7	78.7

Per Unit Cost Measures

Cost per student enrolled	\$ 486	\$ 375	\$ 965	\$ 969	\$ 988
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name: Prekindergarten 3 & 4 Year Olds
Program Director: Robin Hooper **Chief:** Linus Guillory
Program Category: Early Childhood
Number of students served 2017-18: 3,293
Location:
Grade level(s) of students served: PK3, PK4 **Funding:** UPK, EPK, IDEA, County Preschool Sp

Program Description:

PreK is a collaboration of District and community-based programs in 30 RCSD elementary schools and 19 community agencies at 31 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 Bilingual programs that are located at #9, #17, #22, and #33. The budget includes Four year old gneral education placements of: 1,968 full day placements and 112 half day placements. It also includes Three year old general education placements of: 1,174 full day placements. Budget also includes 48 integrated full and half day seats; as well as 24 special class 8:1:1 seats and a new Preschool ESY program. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes provided to parents as requested to remove the transportation barrier .

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase the number of students served in a full-day Universal Prekindergarten setting
- 2) Maintain 10 days between Committee on Preschool Special Education and classroom placement
- 3.) Increase total percentage of eligible three year old residents that attend Expanded Prek
- 4.) Increase total percentage of eligible four year old residents that attend Universal Prek

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected
Number of 4 year old students on BEDS day	2,126	2,124	2,091	2,116	2,160
Number of 3 year old students on BEDS day (15/16 mid yr 1/4	74	632	1,133	1,177	1,182
1) Number of students in full-day Universal PreK setting	1,984	2,622	3,152	3,196	3,196
3) Days between CPSE and classroom placement	10	10	10	10	10
4) Percentage of eligible 3 yr old population in Expanded PreK	2.80%	23.94%	42.92%	44.58%	44.77%
4) Percentage of eligible 4 yr old population in Universal PreK	80.53%	80.45%	79.20%	80.15%	81.82%

Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected
General Fund	\$ 78,863	\$ 85,862	\$ 80,549	\$ 86,185	\$ 89,263
Grant	23,756,368	28,203,485	35,531,143	38,241,900	38,372,418
Total Revenue	\$ 23,835,231	\$ 28,289,347	\$ 35,611,692	\$ 38,328,085	\$ 38,461,681

Expenditures:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Projected
Administrator Salaries	\$ 415,081	\$ 399,607	\$ 636,032	\$ 701,237	\$ 676,667
Teacher Salaries	\$ 5,446,931	\$ 5,426,590	\$ 7,191,363	\$ 8,326,033	\$ 8,680,905
Clerical/Para/Sentry Salaries	\$ 2,647,934	\$ 2,634,395	\$ 3,528,951	\$ 4,457,259	\$ 4,671,178
Benefit Expense	\$ 3,721,187	\$ 4,041,466	\$ 5,186,126	\$ 6,037,414	\$ 7,046,248
Material and Supplies & Operating	\$ 11,067,544	\$ 15,237,811	\$ 18,419,565	\$ 18,040,361	\$ 16,632,936
Other Variable Expenses	\$ 536,554	\$ 549,478	\$ 649,655	\$ 765,781	\$ 753,747
Total Expenditures	\$ 23,835,231	\$ 28,289,347	\$ 35,611,692	\$ 38,328,085	\$ 38,461,681

Position Summary (FTE)

Administrators	3.6	3.6	5.6	5.6	5.6
Teachers	76.8	95.2	113.4	121.6	123.7
Civil Service	101.9	115.8	150.35	153.55	155.55
Total Positions	182.25	214.55	269.35	280.75	284.85

Per Unit Cost Measures

Cost per student enrolled	\$ 10,834	\$ 10,265	\$ 11,046	\$ 11,639	\$ 11,509
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Young Mothers & Interim Health Academy (YMIHA)	
Program Director:	Anthony Robinson	Chief: Linus Guillory
Program Category:	Alternative School Programs	
Number of students served 2017-18:	115	
Location:	Young Mothers and Interim Health Academy	
Grade level(s) of students served:	Grade 7-12	Funding: General Fund; Special Aid

Program Description:

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and students who have exhibited school avoidance behaviors. In our Young Mother's Program, students are enrolled and participate in programs designed to support expectant mothers. We partner with the YWCA for Young Parent Support Services (YPSS); the March of Dimes for Prenatal Care at School (PAS); provide after school opportunities through Pathways to Success; and offer parenting classes within the school day. Students are returned to their home school at the end of the school year in which they have given birth. Our Interim Health Academy supports students who may need an alternative, therapeutic setting, due to Post Traumatic Stress Disorder, anxiety, depression, or other mental health needs. Students have the opportunity to stay for more than one year with the intent to successfully transition back into their home schools. Counseling is an integral part of the program and services are coordinated with other outside agencies. Life skills, problem solving, graduation, and career goals are addressed within the school day. The aim is to develop responsible, respectful, and self-motivated students with a focus on improving student performance in the areas of critical thinking and problem solving across subject areas.

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

Ensure each student is academically prepared to succeed in college, life and the global economy.

Program Objectives:

- 1) Reduce the number and percentage rate of young mothers returning to the program (recidivism)
- 2) Increase the number of students graduating

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Total Number of young mothers served	64	40	40	45	45
Total Number of Interim Health Academy students served	66	75	75	100	100
1) Number/(percentage) recidivism among young mothers	2 (3.1%)	2 (5%)	2 (5%)	2 (4.4%)	2 (4.4%)
2) Number graduating from YMIHA	18	9	10	10	10

Revenue:

General Fund	\$ 2,209,227	\$ 2,143,701	\$ 2,198,439	\$ 2,502,551	\$ 2,576,390
Grant Fund	5,439	5,605	14,249	-	-
Total Revenue	\$ 2,214,666	\$ 2,149,306	\$ 2,212,688	\$ 2,502,551	\$ 2,576,390

Expenditures:

Administrator Salaries	\$ 131,636	\$ 115,875	\$ 129,298	\$ 139,862	\$ 144,058
Teachers Salaries	1,274,096	1,207,312	1,294,138	1,425,176	1,476,624
Clerical/Para/Security Officers Salaries	103,752	122,761	134,532	167,935	173,393
Benefit Expenses	693,087	695,014	645,770	761,440	773,933
Material and Supplies	9,833	8,095	7,500	7,613	7,841
Other Variable Expenses	2,261	250	1,450	525	541
Total Expenditures	\$ 2,214,666	\$ 2,149,306	\$ 2,212,688	\$ 2,502,551	\$ 2,576,390

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	19.4	18.4	18.7	21.6	21.6
Civil Service	2.5	5.0	3.0	4.0	4.0
Total Position Summary	22.9	24.4	22.7	26.6	26.6

Per Unit Cost Measure

Cost per student enrolled	\$ 17,036	\$ 18,690	\$ 19,241	\$ 17,259	\$ 17,768
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Youth & Justice - Agency Youth			
Program Director:	Michael A. Allen, II	Chief:	Linus Guillory	
Program Category:	Alternative School Program			
Number of students served 2017-18:	1,200			
Location:	Various (Listed in Program Description)			
Grade level(s) of students served:	All Grades	Funding:	A Fund, Title I	
Program Description:				

The Agency Youth Program works primarily with juveniles placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. Goal of program is to educate the total student and ensure the student's time with Agency Youth Program brings them closer to academic credentialing and to valuing their freedom. Sites include Monroe County Children's Detention Center, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, and New Beginnings.

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

Ensure each student is academically prepared to succeed in college, life, and the global economy

Program Objectives:

- 1) Increase percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Total number of students served annually	370	1,430	1,200	1,300	1,350
Average number of students served daily	190	165	130	150	155
1) Percentage successfully re-entering regular school	86%	84%	88%	90%	90%
2) Percentage rate of student attendance	85%	85%	87%	90%	90%

Revenue:

Program Revenue	\$ 901,446	\$ 942,880	\$ 971,166	\$ 1,000,301	\$ 1,030,310
General Fund Support	1,715,256	1,601,527	1,549,092	1,709,970	1,762,064
Grant Fund Support	81,833	82,154	131,813	81,450	83,957
Total Revenue	\$ 2,698,535	\$ 2,626,561	\$ 2,652,071	\$ 2,791,721	\$ 2,876,331

Expenditures:

Administrator Salaries	\$ 124,417	\$ 111,380	\$ 114,577	\$ 107,071	\$ 110,283
Teacher Salaries	1,582,617	1,583,570	1,645,924	1,752,795	1,816,071
Clerical/Para/Sentry Salaries	106,248	72,836	80,424	70,751	73,050
Benefit Expense	822,179	802,761	749,246	796,109	809,982
Material and Supplies	11,915	9,195	12,715	13,351	13,752
Other Variable Expenses	51,160	46,819	49,185	51,644	53,193
Total Expenditures	\$ 2,698,535	\$ 2,626,561	\$ 2,652,071	\$ 2,791,721	\$ 2,876,331

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	22.2	22.6	22.1	22.6	22.6
Civil Service	4.0	3.0	3.0	3.0	3.0
Total Positions	27.2	26.6	26.1	26.6	26.6

Per Unit Cost Measures

Cost per student enrolled	\$ 14,203	\$ 15,919	\$ 20,401	\$ 18,611	\$ 18,557
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PROGRAM PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Program Name:	Youth & Justice - Incarcerated Youth		
Program Director:	Michael A. Allen, II	Chief:	Linus Guillory
Program Category:	Alternative School Programs		
Number of students served 2017-18:	860		
Location:	Monroe County Jail and Monroe County Correctional Facility		
Grade level(s) of students served:	Grades 9-12	Funding:	General Fund, Title 1

Program Description:

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the TASC Examination to students who have dropped out of Monroe County schools. The program provides students with literacy initiatives, transition counseling, technology literacy, workforce preparation skills, vocational education programming and supports instructional curriculum. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate. TASC Diploma earned refers to the percentage of eligible student candidates.

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

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase the percent of youth receiving a New York State Certified TASC Diploma (NYS Average is 55%)

Program Measures:	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2019-20 Projected
Total number of students served annually	340	950	860	860	840
Average number of students served daily	117	115	75	75	70
Number of students working towards the State Certified TASC Diploma	100	115	215	230	200
1) Percentage rate of eligible students earning TASC Diploma	68%	65%	52%	68%	73%

Revenue:

Program Revenue	\$ 1,678,785	\$ 1,426,933	\$ 1,670,682	\$ 1,640,973	\$ 1,687,038
Grant Fund Support	246,529	209,573	101,610	65,906	71,017
Total Revenue	\$ 1,925,314	\$ 1,636,505	\$ 1,772,292	\$ 1,706,879	\$ 1,758,055

Expenditures:

Administrator Salaries	\$ 124,417	\$ 111,379	\$ 114,577	\$ 107,071	\$ 110,283
Teacher Salaries	1,097,136	917,619	1,076,212	950,265	984,569
Clerical/Para/Sentry Salaries	103,694	75,194	72,855	140,713	145,286
Benefit Expense	558,555	511,515	494,282	494,182	502,828
Material and Supplies	12,153	13,298	13,045	13,698	14,109
Other Variable Expenses	29,359	7,501	1,321	951	980
Total Expenditures	\$ 1,925,314	\$ 1,636,505	\$ 1,772,292	\$ 1,706,879	\$ 1,758,055

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	14.6	14.3	13.5	12.2	12.2
Civil Service	3.0	2.0	2.0	3.0	3.0
Total Positions	18.6	17.3	16.5	16.2	16.2

Per Unit Cost Measures

Cost per average number of students enrolled	\$ 16,456	\$ 14,230	\$ 23,631	\$ 22,758	\$ 25,115
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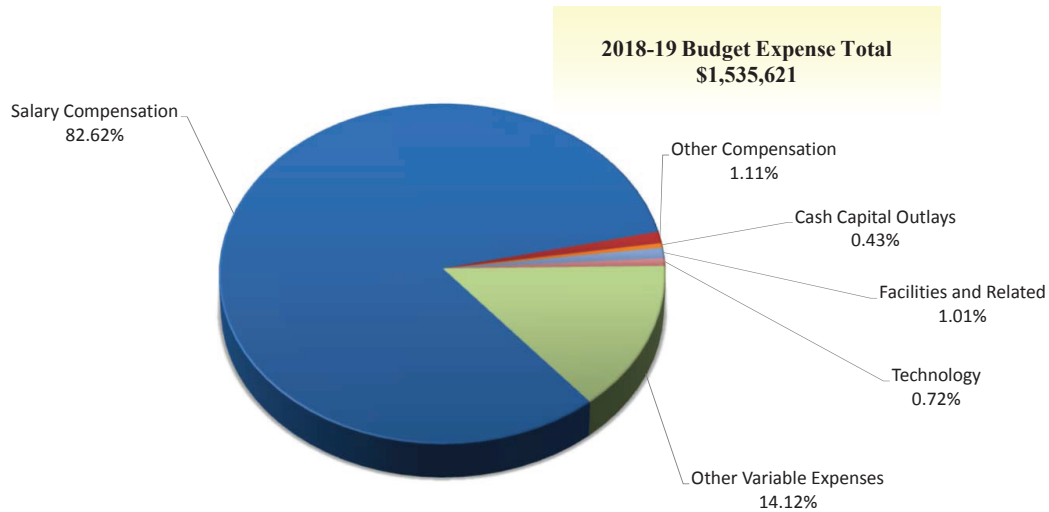
- Board of Education
- Superintendent
- Chief of Staff
- Accountability and School Operations
- Deputy Superintendent of Administration
- Administration, Partnerships, Youth and Family
- Information Management and Technology
- Chief of Operations
- Administrative Support
- Facilities Management
- School Safety
- Human Resources
- Communications
- Finance
- General Counsel
- Chief of Specialized Services and Student Support
- Specialized Services
- Student Support Services
- Teaching and Learning
- Academic Support
- Professional Learning

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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,247,552	\$ 1,268,671	\$ (21,119)	(1.69%)	
Other Compensation	17,000	17,000	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	7,150	6,650	500	6.99%	
Facilities and Related	16,950	15,500	1,450	8.55%	
Technology	12,000	11,000	1,000	8.33%	
Other Variable Expenses	215,300	216,800	(1,500)	(0.70%)	
Totals	\$ 1,515,952	\$ 1,535,621	\$ (19,669)	(1.30%)	
FTEs	20.00	20.00	-	0.00%	

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 161,125	\$ 167,890	\$ (6,765)	(4.20%)	
Office of Auditor General - 61012	658,510	695,782	(37,272)	(5.66%)	
Board Of Education-BOE - 80018	696,317	671,949	24,368	3.50%	
Totals	\$ 1,515,952	\$ 1,535,621	\$ (19,669)	(1.30%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Board of Education

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	1,135,863	1,207,103	1,247,552	1,268,671	(21,119)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,135,863	1,207,103	1,247,552	1,268,671	(21,119)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	1,689	17,000	17,000	17,000	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	1,689	17,000	17,000	17,000	-
Total Salary and Other Compensation	1,137,552	1,224,103	1,264,552	1,285,671	(21,119)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,137,552	1,224,103	1,264,552	1,285,671	(21,119)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,650	1,650	1,650	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	5,500	5,500	5,000	500
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	7,150	7,150	6,650	500

Expenditure Summary (All Funds)

Board of Education

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	631	1,000	1,000	1,150	(150)
Instructional Supplies	30	500	500	500	-
Equip Service Contr & Repair	-	2,000	2,000	1,000	1,000
Facilities Service Contracts	-	-	-	-	-
Rentals	2,376	1,500	1,500	1,500	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,371	5,950	5,950	5,500	450
Auto Supplies	-	-	-	-	-
Supplies and Materials	2,956	1,250	1,250	1,250	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,714	4,750	4,750	4,600	150
Sub Total Facilities and Related	12,076	16,950	16,950	15,500	1,450
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	12,000	12,000	12,000	11,000	1,000
Subtotal Technology	12,000	12,000	12,000	11,000	1,000
All Other Variable Expenses					
Miscellaneous Services	42,181	68,000	68,000	68,000	-
Professional Technical Service	70,878	115,000	115,000	115,000	-
Agency Temporary Staff	8,279	5,000	5,000	5,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(540)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	20,040	27,300	27,300	28,800	(1,500)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	140,838	215,300	215,300	216,800	(1,500)
Total Non Compensation	164,914	251,400	251,400	249,950	1,450
Contingency Fund	-	-	-	-	-
Grand Total	\$ 1,302,467	\$ 1,475,503	\$ 1,515,952	\$ 1,535,621	\$ (19,669)

EXPENDITURES BY DEPARTMENT

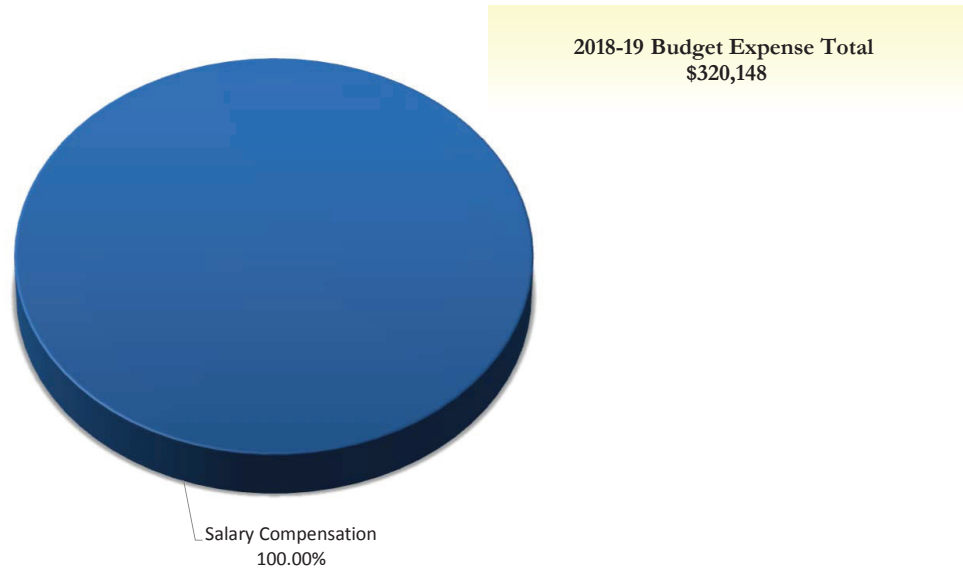
Claims Audit	156,790	161,123	161,125	167,890	(6,765)
Office of Auditor General	577,904	660,172	658,510	695,782	(37,272)
Board Of Education-BOE	567,773	654,208	696,317	671,949	24,368
Rochester City School District	\$ 1,302,467	\$ 1,475,503	\$ 1,515,952	\$ 1,535,621	\$ (19,669)

Personnel Summary
Board of Education

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
60912	C527	Supervising Claims Auditor	1.00	1.00	64,480
60912	C533	Claims Auditor	2.00	2.00	50,555
Claims Audit Total			3.00	3.00	
61012	A218	Auditor General-61012	1.00	1.00	167,169
61012	A350	Dir Financial Audits & -61012	1.00	1.00	98,540
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	69,675
61012	C360	Deputy Auditor General --61012	1.00	1.00	113,736
61012	C534	Process and Control Specialist	2.00	2.00	75,331
Office of Auditor General Total			6.00	6.00	
80018	B006	Board Member 30 hrs.	6.00	6.00	27,033
80018	B007	Board President 30 hrs.	1.00	1.00	34,758
80018	C197	Executive Assistant-80018	1.00	1.00	69,675
80018	C522	Community Liaison Specialist	1.00	1.00	53,174
80018	C535	Executive Asst to the BOE	1.00	1.00	67,072
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	116,422
Board Of Education-BOE Total			11.00	11.00	
Grand Total			20.00	20.00	

Superintendent Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 321,035	\$ 320,148	\$ 887	0.28%	
Other Compensation	75,500	-	75,500	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	-	-	-	0.00%	
Totals	\$ 396,535	\$ 320,148	\$ 76,387	19.26%	
FTEs	2.00	2.00	-	0.00%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Superintendent

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	84,464	86,664	88,666	88,398	268
Administrator	222,569	225,000	232,369	231,750	619
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	307,032	311,664	321,035	320,148	887
Other Compensation					
Substitute Teacher	90,526	-	75,500	-	75,500
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	90,526	-	75,500	-	75,500
Total Salary and Other Compensation	397,558	311,664	396,535	320,148	76,387
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	397,558	311,664	396,535	320,148	76,387
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Superintendent

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,619	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	1,619	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	1,231	-	-	-	-
Professional Technical Service	16,583	-	-	-	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(0)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	11,800	-	-	-	-
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	29,613	-	-	-	-
Total Non Compensation	31,232	-	-	-	-
Contingency Fund	-	-	-	-	-
Grand Total	\$ 428,790	\$ 311,664	\$ 396,535	\$ 320,148	\$ 76,387

EXPENDITURES BY DEPARTMENT

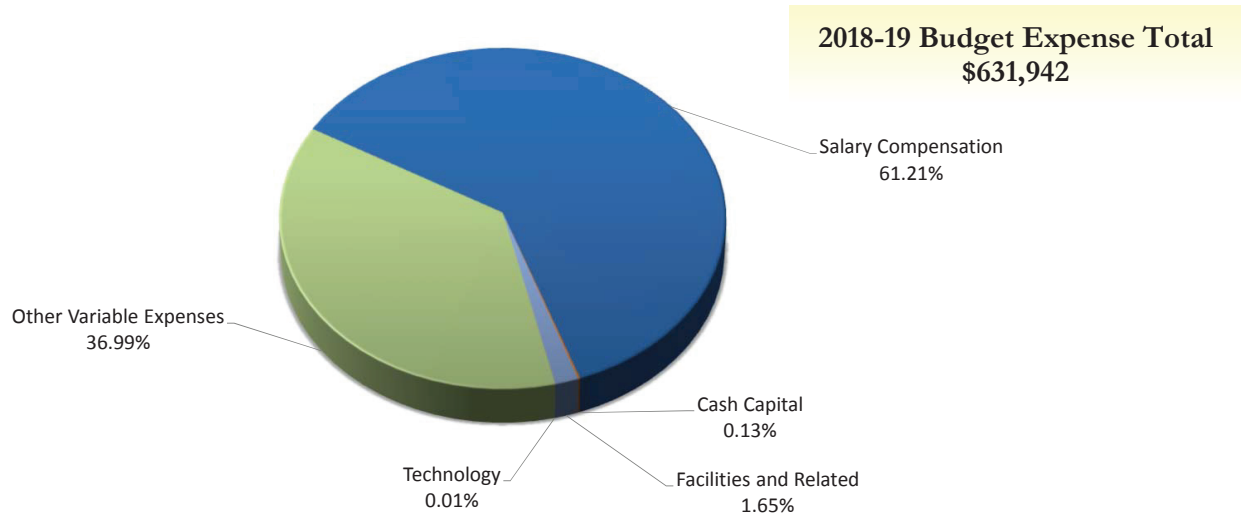
Chief School Administrator -DM	428,790	311,664	396,535	320,148	76,387
Rochester City School District	\$ 428,790	\$ 311,664	\$ 396,535	\$ 320,148	\$ 76,387

Personnel Summary
 Superintendent

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
70016	A101	Superintendent	1.00	1.00	231,750
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	88,398
Chief School Administrator -DM Total			2.00	2.00	

Chief of Staff Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, 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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 337,512	\$ 386,842	\$ (49,330)	(14.62%)	
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	132,009	233,778	(101,769)	(77.09%)	
Totals	\$ 480,843	\$ 631,942	\$ (151,099)	(31.42%)	
FTEs	3.00	4.00	(1.00)	(33.33%)	

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Administrative Support Ctr -DM	368,843	514,792	(145,949)	(39.57%)	
Special Projects-DWNPE	112,000	117,150	(5,150)	(4.60%)	
Totals	\$ 480,843	\$ 631,942	\$ (151,099)	(31.42%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chief of Staff

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	96,639	122,936	79,912	144,225	(64,313)
Administrator	164,014	236,900	257,600	242,617	14,983
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	260,653	359,836	337,512	386,842	(49,330)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	84	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	84	-	-	-	-
Total Salary and Other Compensation	260,737	359,836	337,512	386,842	(49,330)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	260,737	359,836	337,512	386,842	(49,330)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	7,975	830	830	830	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	7,975	830	830	830	-

Expenditure Summary (All Funds)

Chief of Staff

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	2,260	300	300	300	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	6,926	4,412	4,412	4,412	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	5,562	2,030	2,030	2,030	-
Custodial Supplies	-	-	-	-	-
Office Supplies	14,661	3,670	3,670	3,670	-
Sub Total Facilities and Related	29,408	10,412	10,412	10,412	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	80	80	80	-
Subtotal Technology	-	80	80	80	-
All Other Variable Expenses					
Miscellaneous Services	96,910	116,121	116,121	121,271	(5,150)
Professional Technical Service	764	100,000	3,321	100,000	(96,679)
Agency Temporary Staff	293	297	297	297	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	28,403	12,210	12,270	12,210	60
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	126,369	228,628	132,009	233,778	(101,769)
Total Non Compensation	163,752	239,950	143,331	245,100	(101,769)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 424,490	\$ 599,786	\$ 480,843	\$ 631,942	\$ (151,099)

EXPENDITURES BY DEPARTMENT

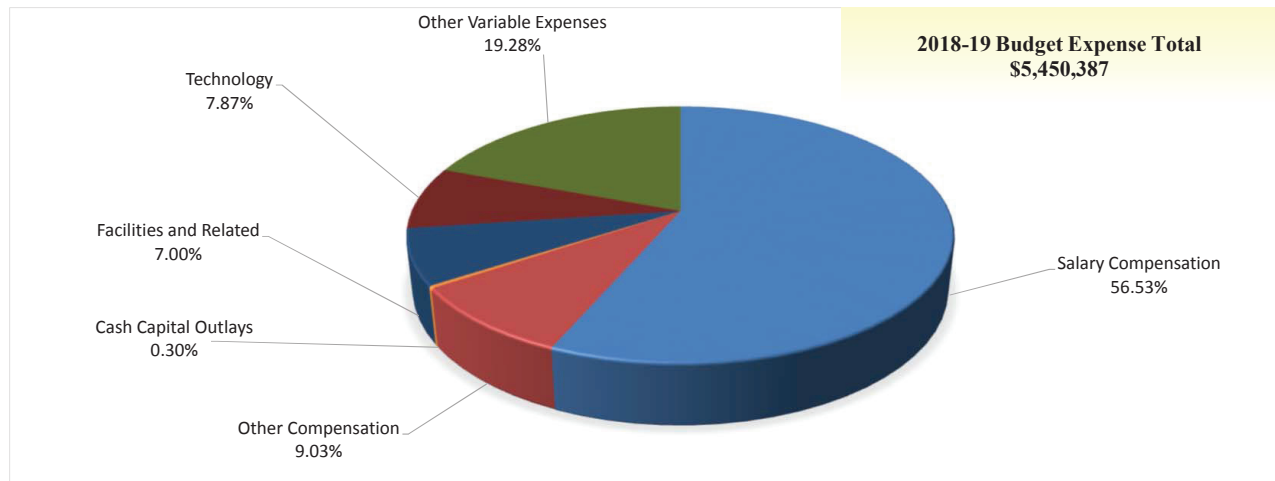
Administrative Support Ctr -DM	336,494	487,786	368,843	514,792	(145,949)
Special Projects-DWNPE	87,996	112,000	112,000	117,150	(5,150)
Rochester City School District	\$ 424,490	\$ 599,786	\$ 480,843	\$ 631,942	\$ (151,099)

Personnel Summary
Chief of Staff

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
75016	A103	Chief of Staff	1.00	1.00	141,831
75016	C113	Executive Assistant	1.00	1.00	74,550
75016	C197	Executive Assistant	-	1.00	69,675
75016	E001	Chief Ombudsman & Compl -75016	1.00	1.00	100,786
Administrative Support Ctr -DM Total			3.00	4.00	

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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,069,993	\$ 3,081,140	\$ (11,147)	(0.36%)	
Other Compensation	624,512	491,902	132,610	21.23%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	10,000	16,337	(6,337)	(63.37%)	
Facilities and Related	352,564	381,549	(28,985)	(8.22%)	
Technology	429,236	428,836	400	0.09%	
Other Variable Expenses	1,231,423	1,050,623	180,800	14.68%	
Totals	\$ 5,717,728	\$ 5,450,387	\$ 267,341	4.68%	

FTEs	39.50	39.50	-	0.00%	
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DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 115,705	\$ 109,106	\$ 6,599	5.70%	
Aquinas Institute of Rochester - 17107	499,569	251,794	247,775	49.60%	
Nativity Prep Academy - 17207	71,734	72,478	(744)	(1.04%)	
Talmudical Inst. Upstate NY - 17607	13,259	21,334	(8,075)	(60.90%)	
Ora Academy - 17707	1,329	1,792	(463)	(34.84%)	
Northside Christian Academy - 17907	22,675	21,957	718	3.17%	
Holy Cross School - 18507	211,646	147,724	63,922	30.20%	
Hamidiye Academy - 18607	2,987	3,703	(716)	(23.97%)	
Rochester School For the Deaf - 18707	30,300	26,429	3,871	12.78%	
Mary Cariola Children's Center - 18807	174,453	168,796	5,657	3.24%	
Andrew Trahey Sch at Hillside - 18907	14,254	12,832	1,422	9.98%	
Monroe Nonsec Detention - SPP - 29807	43,041	36,680	6,361	14.78%	
Hillside Children's Cent - SPP - 35007	198,661	204,998	(6,337)	(3.19%)	
Testing - 51013	1,071,370	1,326,726	(255,356)	(23.83%)	

ADMINISTRATION PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Accountability and School Operations (*continued*)

DEPARTMENT BUDGET	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Internal School Operations - 51213	211,401	-	211,401	100.00%
Research & Program Evaluation - 51513	442,534	443,419	(885)	(0.20%)
School Operations - 51613	669,867	809,515	(139,648)	(20.85%)
Monroe Cty Children's Ctr -SPP - 54107	43,625	42,482	1,143	2.62%
Center for Youth Services -SPP - 54207	25,108	25,108	-	0.00%
St Joseph's Villa - SPP - 54307	7,713	1,969	5,744	74.47%
Salvation Army - SPP - 54407	4,769	4,077	692	14.51%
Student Equity & Placement -HS - 55005	1,290,039	1,191,641	98,399	7.63%
Office of Accountability - 77216	551,689	525,827	25,862	4.69%
Totals	\$ 5,717,728	\$ 5,450,387	\$ 267,341	4.68%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Accountability & School Oper.

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 1,250,505	\$ 488,970	\$ 675,847	\$ 651,913	\$ 23,935
Civil Service	1,353,818	1,390,535	1,413,235	1,482,590	(69,355)
Administrator	853,914	923,090	980,911	946,637	34,274
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	3,458,237	2,802,595	3,069,993	3,081,140	(11,147)
Other Compensation					
Substitute Teacher	56,406	4,200	27,832	-	27,832
Hourly Teachers	332,563	530,286	519,141	419,674	99,467
Teachers In-Service	87,239	92,729	59,215	53,628	5,587
Overtime Civil Service	4,876	13,400	18,324	18,600	(276)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	481,083	640,615	624,512	491,902	132,610
Total Salary and Other Compensation	3,939,320	3,443,210	3,694,505	3,573,042	121,464
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,939,320	3,443,210	3,694,505	3,573,042	121,464
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	10,000	10,000	10,000	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	6,337	(6,337)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	10,000	10,000	16,337	(6,337)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	49,882	57,016	151,609	115,147	36,462
Equip Service Contr & Repair	21,528	25,600	25,600	23,000	2,600
Facilities Service Contracts	-	-	-	-	-
Rentals	2,138	3,000	1,700	2,138	(438)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	178,160	106,400	106,350	178,659	(72,309)
Auto Supplies	-	-	-	-	-

Expenditure Summary (All Funds)

Accountability & School Oper.

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Supplies and Materials	6,582	11,675	49,863	44,863	5,000
Custodial Supplies	-	-	-	-	-
Office Supplies	14,330	18,200	17,442	17,742	(300)
Sub Total Facilities and Related	272,620	221,891	352,564	381,549	(28,985)
Technology					
Computer Software - Instructional	3,000	-	-	-	-
Computer Software - Non-Instructional	362,048	376,670	429,236	428,836	400
Subtotal Technology	365,048	376,670	429,236	428,836	400
All Other Variable Expenses					
Miscellaneous Services	3,836	300	3,909	5,299	(1,390)
Professional Technical Service	506,918	550,588	697,703	767,759	(70,056)
Agency Temporary Staff	24,569	-	13,500	-	13,500
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(16,390)	(10,000)	(10,000)	(10,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	173,566	178,767	516,611	278,565	238,046
BOCES Services	932	3,800	9,700	9,000	700
Subtotal of All Other Variable Expenses	693,431	723,455	1,231,423	1,050,623	180,800
Total Non Compensation	1,331,099	1,332,016	2,023,223	1,877,345	145,878
Contingency Fund	-	-	-	-	-
Grand Total	\$ 5,270,419	\$ 4,775,226	\$ 5,717,728	\$ 5,450,387	\$ 267,341

EXPENDITURES BY DEPARTMENT

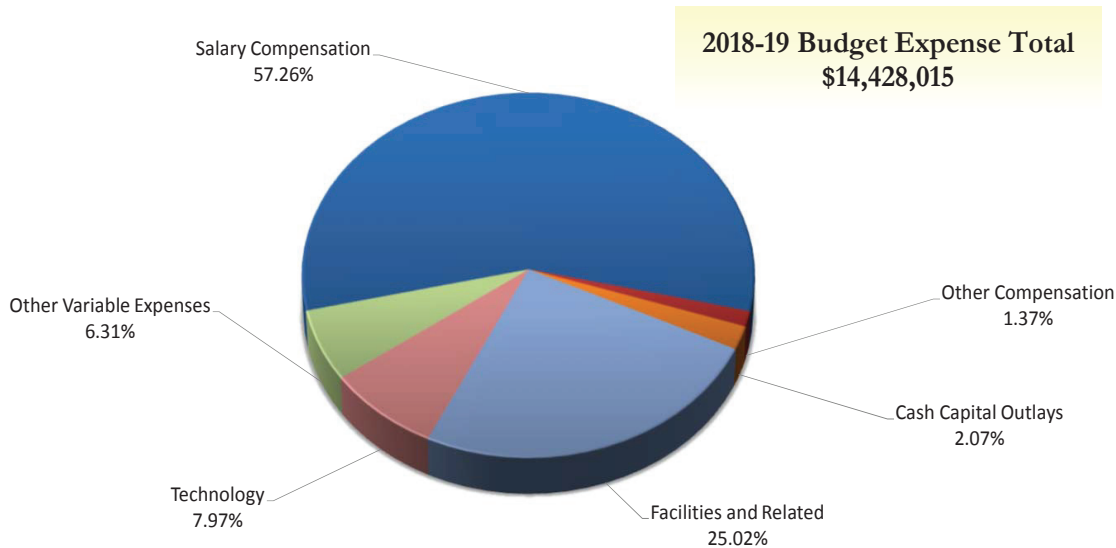
Nazareth Hall School	94,798	101,492	115,705	109,106	6,599
Aquinas Institute of Rochester	135,007	164,902	499,569	251,794	247,775
Nativity Prep Academy	18,902	43,617	71,734	72,478	(744)
Talmudical Inst. Upstate NY	6,768	3,376	13,259	21,334	(8,075)
Ora Academy	3,165	1,492	1,329	1,792	(463)
Northside Christian Academy	7,350	17,737	22,675	21,957	718
Holy Cross School	84,337	130,721	211,646	147,724	63,922
Hamidiye Academy	6,768	3,317	2,987	3,703	(716)
Rochester School For the Deaf	10,556	14,544	30,300	26,429	3,871
Mary Cariola Children's Center	121,133	136,089	174,453	168,796	5,657
Andrew Trahey Sch at Hillside	5,015	10,690	14,254	12,832	1,422
Monroe Nonsec Detention - SPP	26,080	38,948	43,041	36,680	6,361
Hillside Children's Cent - SPP	219,538	203,146	198,661	204,998	(6,337)
Testing	1,030,141	1,099,374	1,071,370	1,326,726	(255,356)
Internal School Operations	71,655	230,238	211,401	-	211,401
External School Operations	519,094	-	-	-	-
Research & Program Evaluation	432,108	388,435	442,534	443,419	(885)
School Operations	972,582	493,328	669,867	809,515	(139,648)
Monroe Cty Children's Ctr -SPP	30,380	44,199	43,625	42,482	1,143
Center for Youth Services -SPP	14,645	20,796	25,108	25,108	-
St Joseph's Villa - SPP	1,708	6,284	7,713	1,969	5,744
Salvation Army - SPP	3,822	4,377	4,769	4,077	692
Student Equity & Placement -HS	1,302,661	1,304,155	1,290,039	1,191,641	98,399
Office of Accountability	152,204	313,969	551,689	525,827	25,862
Rochester City School District	\$ 5,270,419	\$ 4,775,226	\$ 5,717,728	\$ 5,450,387	\$ 267,341

Personnel Summary
Accountability & School Opers.

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	65,236
Mary Cariola Children's Center Total			1.00	1.00	
51013	A155	Director of Testing-51013	1.00	1.00	81,125
51013	A346	Data Driven Administrator	-	1.00	140,175
51013	C214	OFFICE CLERK II W/TYP B-51013	1.00	1.00	46,551
51013	C264	Data Management Special-51013	2.00	2.00	104,459
51013	C267	Office Clerk III Bil 40	-	-	39,414
Testing Total			4.00	5.00	
51213	A346	Data Driven Administrat-51213	1.00	-	140,175
51213	C499	Data Retrieval Spec 40 hrs.	1.00	-	95,410
Internal School Operations Total			2.00	-	
51513	A223	Director of Planning-51513	1.00	1.00	128,780
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	53,707
51513	C296	Office Clerk IV Bil 40 hrs	2.00	2.00	45,273
51513	T482	TCHR-REGISTRAR-51513	1.00	1.00	81,314
Research & Program Evaluation Total			6.00	6.00	
51613	A690	ADMINISTRATIVE SPECIALIST	-	1.00	92,375
51613	A711	Dir External Schl Opera-51613	1.00	1.00	111,091
51613	C264	Data Management Special-51613	2.00	2.00	104,459
51613	C499	Data Retrieval Spec 40 -51613	1.00	2.00	95,410
51613	T482	TCHR-REGISTRAR-51613	2.00	2.00	81,314
School Operations Total			6.00	8.00	
55005	A184	Dir Student Affairs & P-55005	1.00	1.00	133,906
55005	A507	Director of Transition -55005	1.00	1.00	102,277
55005	C161	Language Assessor Assis-55005	1.00	1.00	38,730
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	42,141
55005	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
55005	C214	OFFICE CLERK II W/TYP BIL	2.00	2.00	46,551
55005	C269	Office Clerk I Bilingual	1.00	1.00	45,392
55005	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	45,273
55005	C318	Office Clerk III 40 hrs-55005	1.00	1.00	45,111
55005	C355	Student Srvc's Representa-55005	1.00	1.00	54,463
55005	C357	Student Srvc's Rep Bil-55005	1.00	1.00	53,964
55005	T300	Language Assessor - Bil-55005	2.50	2.50	84,905
55005	T936	COUNSELOR-55005	2.00	2.00	65,236
Student Equity & Placement -HS Total			16.50	16.50	
77216	A122	Chief Accountability Officer	1.00	1.00	156,908
77216	A690	ADMINISTRATIVE SPECIALI-77216	1.00	-	92,375
77216	C049	Senior Research Analyst-77216	1.00	1.00	102,016
77216	C268	Office Clerk I-77216	1.00	1.00	55,524
Office of Accountability Total			4.00	3.00	
Grand Total			39.50	39.50	

Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview:



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 8,309,792	\$ 8,261,996	\$ 47,796	0.58%
Other Compensation	269,818	197,400	72,418	26.84%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,000	-	1,000	100.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	304,800	298,300	6,500	2.13%
Facilities and Related	3,935,206	3,609,733	325,473	8.27%
Technology	1,151,903	1,150,620	1,283	0.11%
Other Variable Expenses	1,052,654	909,966	142,688	13.56%
Totals	\$ 15,025,173	\$ 14,428,015	\$ 597,158	3.97%
FTEs	96.80	93.80	3.00	3.10%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dpty Supt Adm, Prtnshps, Yth D	\$ 1,970,933	\$ 1,776,329	\$ 194,604	9.87%
Information Technology	13,054,240	12,651,686	402,554	3.08%
Totals	\$ 15,025,173	\$ 14,428,015	\$ 597,158	3.97%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Dpty Supt of Administration

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 1,888,260	\$ 1,043,136	\$ 2,081,584	\$ 1,891,844	\$ 189,740
Civil Service	5,965,956	5,864,679	5,709,817	5,817,434	(107,617)
Administrator	389,440	543,568	518,391	552,718	(34,327)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	8,243,655	7,451,383	8,309,792	8,261,996	47,796
Other Compensation					
Substitute Teacher	72,681	42,000	67,648	-	67,648
Hourly Teachers	30,800	-	4,270	-	4,270
Teachers In-Service	122,477	118,200	163,200	163,200	-
Overtime Civil Service	24,295	19,200	34,700	34,200	500
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	250,253	179,400	269,818	197,400	72,418
Total Salary and Other Compensation	8,493,908	7,630,783	8,579,610	8,459,396	120,214
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	8,493,908	7,630,783	8,579,610	8,459,396	120,214
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	843	500	1,000	-	1,000
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	843	500	1,000	-	1,000
Debt Service	975,514	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	149,258	291,300	246,300	239,800	6,500
Computer Hardware - Non-Instructional	1,802	73,500	58,500	58,500	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	151,060	364,800	304,800	298,300	6,500

Expenditure Summary (All Funds)

Dpty Supt of Administration

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	923,110	1,021,000	1,023,840	1,023,840	-
Instructional Supplies	19,575	1,900	18,651	1,600	17,051
Equip Service Contr & Repair	2,023,355	2,650,400	2,660,400	2,386,143	274,257
Facilities Service Contracts	4,360	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	16,173	20,500	20,500	20,500	-
Postage and Print/Advertising	147,133	15,950	29,015	6,750	22,265
Auto Supplies	-	-	-	-	-
Supplies and Materials	147,762	162,100	171,300	162,100	9,200
Custodial Supplies	-	-	-	-	-
Office Supplies	15,929	7,500	11,500	8,800	2,700
Sub Total Facilities and Related	3,297,396	3,879,350	3,935,206	3,609,733	325,473
Technology					
Computer Software - Instructional	597,701	570,600	570,600	570,600	-
Computer Software - Non-Instructional	561,278	504,700	581,303	580,020	1,283
Subtotal Technology	1,158,979	1,075,300	1,151,903	1,150,620	1,283
All Other Variable Expenses					
Miscellaneous Services	9,834	2,600	2,600	3,700	(1,100)
Professional Technical Service	948,656	979,500	1,205,830	1,067,600	138,230
Agency Temporary Staff	49,630	41,000	43,766	50,066	(6,300)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(691,896)	(350,000)	(350,000)	(350,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	55,969	11,200	30,458	18,600	11,858
BOCES Services	115,889	120,000	120,000	120,000	-
Subtotal of All Other Variable Expenses	488,081	804,300	1,052,654	909,966	142,688
Total Non Compensation	6,071,872	6,124,250	6,445,563	5,968,619	476,944
Contingency Fund	-	-	-	-	-
Grand Total	\$ 14,565,780	\$ 13,755,033	\$ 15,025,173	\$ 14,428,015	\$ 597,158

EXPENDITURES BY DEPARTMENT

Dpty Supt Adm, Prtnshps, Yth D	1,552,566	1,716,240	1,970,933	1,776,329	194,604
Information Technology	13,013,215	12,038,793	13,054,240	12,651,686	402,554
Rochester City School District	\$ 14,565,780	\$ 13,755,033	\$ 15,025,173	\$ 14,428,015	\$ 597,158

**Position Summary
Dpty Supt of Administration**

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	32.00	16.00	32.00	29.00	3.00
Civil Service	67.80	62.80	60.80	60.80	0.00
Administrator	4.00	4.00	4.00	4.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	103.80	82.80	96.80	93.80	3.00

POSITIONS BY DEPARTMENT

Dpty Supt Adm, Prtnshps, Yth D	7.00	7.00	6.00	6.00	0.00
Information Technology	96.80	75.80	90.80	87.80	3.00
Rochester City School District	103.80	82.80	96.80	93.80	3.00

Deputy Superintendent of Administration, Partnerships, and Youth Development
 Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 654,147	\$ 630,379	\$ 23,768	3.63%
Other Compensation	1,000	-	1,000	100.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	1,000	-	1,000	100.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	48,078	10,350	37,728	78.47%
Technology	76,283	75,000	1,283	1.68%
Other Variable Expenses	1,190,425	1,060,600	129,825	10.91%
Totals	\$ 1,970,933	\$ 1,776,329	\$ 194,604	9.87%
FTEs	6.00	6.00	-	0.00%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Yth Dev Fmly Srv Supervision - 38508	\$ 895,269	\$ -	\$ 895,269	100.00%
Dpty Supt of Administration - 59016	505,907	1,197,247	(691,340)	(136.65%)
Off. of Strategic Partnerships - 70616	569,757	579,082	(9,325)	(1.64%)
Totals	\$ 1,970,933	\$ 1,776,329	\$ 194,604	9.87%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Dpty Supt Adm, Prtnshps, Yth D

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	411,871	408,107	338,772	302,907	35,865
Administrator	184,076	324,883	315,375	327,472	(12,097)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	595,947	732,990	654,147	630,379	23,768
Other Compensation					
Substitute Teacher	-	-	500	-	500
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	333	-	500	-	500
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	333	-	1,000	-	1,000
Total Salary and Other Compensation	596,280	732,990	655,147	630,379	24,768
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	596,280	732,990	655,147	630,379	24,768
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	843	500	1,000	-	1,000
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	843	500	1,000	-	1,000
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Dpty Supt Adm, Prtnshps, Yth D

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	118	-	12,763	-	12,763
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	349	-	-	-	-
Postage and Print/Advertising	17,037	11,050	23,815	1,550	22,265
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	500	500	500	-
Custodial Supplies	-	-	-	-	-
Office Supplies	9,899	7,000	11,000	8,300	2,700
Sub Total Facilities and Related	27,403	18,550	48,078	10,350	37,728
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	76,283	75,000	1,283
Subtotal Technology	-	-	76,283	75,000	1,283
All Other Variable Expenses					
Miscellaneous Services	9,159	2,600	2,600	3,500	(900)
Professional Technical Service	918,756	955,000	1,165,990	1,043,100	122,890
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	125	6,600	21,835	14,000	7,835
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	928,040	964,200	1,190,425	1,060,600	129,825
Total Non Compensation	956,286	983,250	1,315,786	1,145,950	169,836
Contingency Fund	-	-	-	-	-
Grand Total	\$ 1,552,566	\$ 1,716,240	\$ 1,970,933	\$ 1,776,329	\$ 194,604

EXPENDITURES BY DEPARTMENT

Yth Dev Fmly Srv Supervision - 38508	1,033,179	1,010,595	895,269	-	895,269
Dpty Supt of Administration - 59016	74,488	243,609	505,907	1,197,247	(691,340)
Off. of Strategic Partnerships - 70616	444,899	462,036	569,757	579,082	(9,325)
Rochester City School District - RCSD	\$ 1,552,566	\$ 1,716,240	\$ 1,970,933	\$ 1,776,329	\$ 194,604

Personnel Summary
Dpty Supt Adm, Prtnshps, Yth D

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	178,500
59016	C198	Executive Assistant Bil-59016	1.00	1.00	52,912
59016	C214	OFFICE CLERK II W/TYP B-59016	1.00	1.00	46,551
59016	C532	Director of Family Init-59016	1.00	1.00	139,684
Dpty Supt of Administration Total			4.00	4.00	
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	148,972
70616	C396	Volunteer Coordinator-70616	1.00	1.00	63,760
Off. of Strategic Partnerships Total			2.00	2.00	
Grand Total			6.00	6.00	

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	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 7,655,645	\$ 7,631,617	\$ 24,028	0.31%
Other Compensation	268,818	197,400	71,418	26.57%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	304,800	298,300	6,500	2.13%
Facilities and Related	3,887,128	3,599,383	287,745	7.40%
Technology	1,075,620	1,075,620	-	0.00%
Other Variable Expenses	(137,771)	(150,634)	12,863	9.34%
Totals	\$ 13,054,240	\$ 12,651,686	\$ 402,554	3.08%
FTEs	90.80	87.80	3.00	3.30%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Information Management & Tech - 64013	\$ 373,472	\$ 380,954	\$ (7,482)	(2.00%)
Print Shop - CS - 64113	1,182,784	1,074,624	108,160	9.14%
Business Sys Tech Support - CS - 64313	2,033,257	2,048,845	(15,588)	(0.77%)
Student Information Systems-CS - 64413	1,713,912	1,950,774	(236,862)	(13.82%)
Instruct Tech for Schools - CS - 64513	2,500,448	2,187,761	312,687	12.51%
Virtual Academy of Rochester - 64613	1,236,561	1,291,148	(54,587)	(4.41%)
Help Desk Operations - CS - 64713	1,038,626	1,085,325	(46,699)	(4.50%)
Network Operations - CS - 64813	2,975,180	2,632,255	342,925	11.53%
Totals	\$ 13,054,240	\$ 12,651,686	\$ 402,554	3.08%

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Information Technology

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	923,110	1,021,000	1,023,840	1,023,840	-
Instructional Supplies	19,457	1,900	5,888	1,600	4,288
Equip Service Contr & Repair	2,023,355	2,650,400	2,660,400	2,386,143	274,257
Facilities Service Contracts	4,360	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	15,824	20,500	20,500	20,500	-
Postage and Print/Advertising	130,096	4,900	5,200	5,200	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	147,762	161,600	170,800	161,600	9,200
Custodial Supplies	-	-	-	-	-
Office Supplies	6,030	500	500	500	-
Sub Total Facilities and Related	3,269,993	3,860,800	3,887,128	3,599,383	287,745
Technology					
Computer Software - Instructional	597,701	570,600	570,600	570,600	-
Computer Software - Non-Instructional	561,278	504,700	505,020	505,020	-
Subtotal Technology	1,158,979	1,075,300	1,075,620	1,075,620	-
All Other Variable Expenses					
Miscellaneous Services	675	-	-	200	(200)
Professional Technical Service	29,900	24,500	39,840	24,500	15,340
Agency Temporary Staff	49,630	41,000	43,766	50,066	(6,300)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(691,896)	(350,000)	(350,000)	(350,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	55,844	4,600	8,623	4,600	4,023
BOCES Services	115,889	120,000	120,000	120,000	-
Subtotal of All Other Variable Expenses	(439,959)	(159,900)	(137,771)	(150,634)	12,863
Total Non Compensation	5,115,586	5,141,000	5,129,777	4,822,669	307,108
Contingency Fund	-	-	-	-	-
Grand Total	\$ 13,013,215	\$ 12,038,793	\$ 13,054,240	\$ 12,651,686	\$ 402,554

EXPENDITURES BY DEPARTMENT

Information Management & Tech - 64013	310,229	375,787	373,472	380,954	(7,482)
Print Shop - CS - 64113	1,715,744	1,197,443	1,182,784	1,074,624	108,160
Business Sys Tech Support - CS - 64313	1,984,756	1,980,869	2,033,257	2,048,845	(15,588)
Student Information Systems-CS - 64413	1,943,057	1,808,579	1,713,912	1,950,774	(236,862)
Instruct Tech for Schools - CS - 64513	2,345,251	2,401,564	2,500,448	2,187,761	312,687
Virtual Academy of Rochester - 64613	1,108,466	267,292	1,236,561	1,291,148	(54,587)
Help Desk Operations - CS - 64713	1,124,579	1,018,118	1,038,626	1,085,325	(46,699)
Network Operations - CS - 64813	2,481,133	2,989,141	2,975,180	2,632,255	342,925
Rochester City School District - RCSD	\$ 13,013,215	\$ 12,038,793	\$ 13,054,240	\$ 12,651,686	\$ 402,554

**Personnel Summary
Information Technology**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
64013	C197	Executive Assistant-64013	1.00	1.00	69,675
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	145,653
64013	C530	Information Technology Officer	1.00	1.00	148,526
Information Management & Tech Total			3.00	3.00	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	63,342
64113	C056	Network Administrator-64113	1.00	1.00	90,043
64113	C384	PHOTOCOPY MACHINE OPERA-64113	1.00	1.00	44,117
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	67,122
Print Shop - CS Total			4.00	4.00	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	114,013
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	141,981
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	145,653
64313	C252	SENIOR DATABASE ADMINIS-64313	0.30	-	148,391
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.80	148,391
64313	C261	SR INFO SRVCS BUS ANALYS-64313	6.00	6.00	116,584
Business Sys Tech Support - CS Total			10.80	10.80	
64413	C045	Info Svc Business Anal-64413	1.00	1.00	86,767
64413	C055	DATABASE ADMINISTRATOR-64413	1.00	1.00	141,981
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	139,069
64413	C063	Programmer Analyst-64413	1.00	1.00	105,768
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	145,653
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	148,391
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	148,391
64413	C261	SR INFO SRVCS BUS ANALYS-64413	2.00	2.00	116,584
64413	C510	Data Management Program-64413	3.00	3.00	93,288
Student Information Systems-CS Total			12.00	12.00	
64513	A291	Assoc Dir of InstrTech	1.00	1.00	74,263
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	150,983
64513	C045	Info Svc Business Anal-64513	1.00	1.00	86,767
64513	C056	Network Administrator-64513	1.00	1.00	90,043
64513	C490	PROJECT ADMINISTRATOR/40 HR	1.00	1.00	96,441
64513	T683	Tchr-on-Assignment-64513	11.50	11.00	65,236
64513	T683	Tchr-on-Assignment	1.00	-	65,236
64513	T683	TCHR-ON-ASSIGNMENT-64513	1.50	-	65,236
Instruct Tech for Schools - CS Total			19.00	16.00	
64613	T377	TCHR-ART-64613	0.20	0.20	65,236
64613	T463	TCHR-ENGLISH-64613	0.20	0.20	65,236
64613	T469	TCHR-FOREIGN LANGUAGE-64613	0.40	0.40	65,236
64613	T475	TCHR-SOCIAL STUDIES-64613	1.00	1.00	65,236
64613	T683	Tchr-on-Assignment-64613	16.00	16.00	65,236
64613	T936	COUNSELOR-64613	0.20	0.20	65,236
Virtual Academy of Rochester Total			18.00	18.00	
64713	C040	Network Technician-64713	5.00	5.00	49,780
64713	C056	NETWORK ADMINISTRATOR-64713	1.00	1.00	90,043

Expenditure Summary (All Funds)

Information Technology

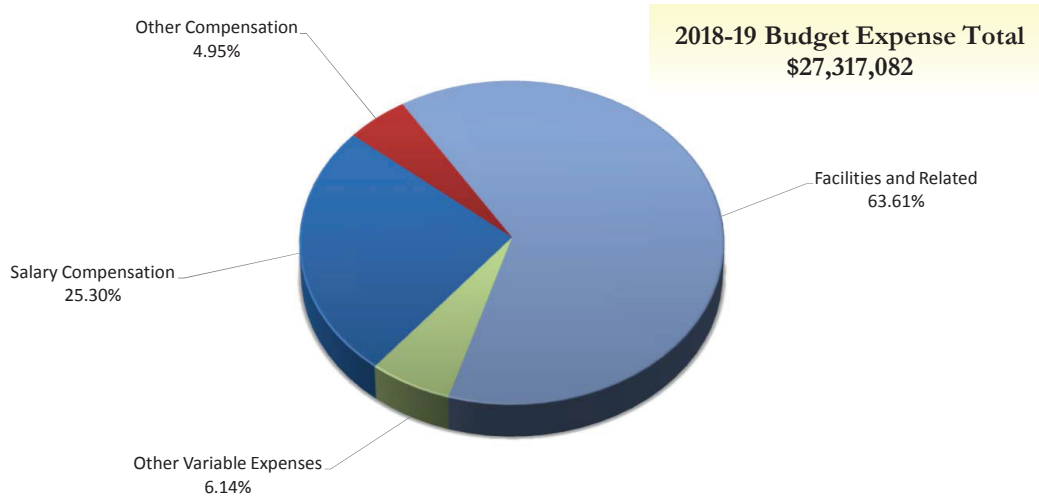
	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 1,888,260	\$ 1,043,136	\$ 2,081,584	\$ 1,891,844	\$ 189,740
Civil Service	5,554,085	5,456,572	5,371,045	5,514,527	(143,482)
Administrator	205,364	218,685	203,016	225,246	(22,230)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	7,647,708	6,718,393	7,655,645	7,631,617	24,028
Other Compensation					
Substitute Teacher	72,681	42,000	67,148	-	67,148
Hourly Teachers	30,800	-	4,270	-	4,270
Teachers In-Service	122,477	118,200	163,200	163,200	-
Overtime Civil Service	23,962	19,200	34,200	34,200	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	249,920	179,400	268,818	197,400	71,418
Total Salary and Other Compensation	7,897,628	6,897,793	7,924,463	7,829,017	95,446
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	7,897,628	6,897,793	7,924,463	7,829,017	95,446
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	975,514	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	149,258	291,300	246,300	239,800	6,500
Computer Hardware - Non-Instructional	1,802	73,500	58,500	58,500	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	151,060	364,800	304,800	298,300	6,500

**Personnel Summary
Information Technology**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
64713	C088	DISTR PROCESSING TECH/40-64713	6.00	6.00	70,173
64713	C091	DISTRIBUTED PROCESSING -64713	2.00	2.00	72,626
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	74,090
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	43,284
Help Desk Operations - CS Total			16.00	16.00	
64813	C056	NETWORK ADMINISTRATOR-64813	2.00	2.00	90,043
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	145,653
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	116,584
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	80,129
Network Operations - CS Total			8.00	8.00	
Grand Total			90.80	87.80	

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 Service and Transportation provide direct services to students, these departments are covered in the Schools section.



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 7,199,598	\$ 6,911,409	\$ 288,189	4.00%
Other Compensation	1,179,566	1,351,950	(172,384)	(14.61%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	15,587,904	17,375,898	(1,787,994)	(11.47%)
Technology	34,000	-	34,000	100.00%
Other Variable Expenses	1,715,861	1,677,825	38,036	2.22%
Totals	\$ 25,716,929	\$ 27,317,082	\$ (1,600,153)	(6.22%)
FTEs	137.70	130.70	7.00	5.08%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Admin. Support for Operations	\$ 647,604	\$ 497,161	\$ 150,443	23.23%
Facilities	22,537,668	24,267,607	(1,729,939)	(7.68%)
School Safety	2,531,657	2,552,314	(20,657)	(0.82%)
Totals	\$ 25,716,929	\$ 27,317,082	\$ (1,600,153)	(6.22%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chief of Operations

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	6,469,622	6,823,146	7,092,889	6,802,567	290,322
Administrator	104,604	106,708	106,709	108,842	(2,133)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	6,574,226	6,929,854	7,199,598	6,911,409	288,189
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	4,909	-	11,750	20,750	(9,000)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	960,982	669,200	704,116	861,200	(157,084)
Civil Service Substitutes	689,762	435,200	463,700	470,000	(6,300)
Sub Total Other Compensation	1,655,652	1,104,400	1,179,566	1,351,950	(172,384)
Total Salary and Other Compensation	8,229,878	8,034,254	8,379,164	8,263,359	115,805
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	8,229,878	8,034,254	8,379,164	8,263,359	115,805
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	184	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	184	-	-	-	-

Expenditure Summary (All Funds)

Chief of Operations

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	7,655,925	8,590,900	8,589,347	9,225,300	(635,953)
Instructional Supplies	63,705	40,000	828	60,000	(59,172)
Equip Service Contr & Repair	629,707	808,500	922,500	909,200	13,300
Facilities Service Contracts	2,487,915	1,599,700	1,997,375	2,538,700	(541,325)
Rentals	2,008,678	2,028,150	2,331,719	2,530,223	(198,504)
Maintenance Repair Supplies	1,802,979	795,000	1,198,235	1,680,200	(481,965)
Postage and Print/Advertising	4,007	19,300	19,300	19,300	-
Auto Supplies	70,302	92,500	90,100	84,000	6,100
Supplies and Materials	56,165	69,600	369,600	271,075	98,525
Custodial Supplies	54,363	53,300	53,300	43,300	10,000
Office Supplies	13,509	15,700	15,600	14,600	1,000
Sub Total Facilities and Related	14,847,255	14,112,650	15,587,904	17,375,898	(1,787,994)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	34,000	-	34,000
Subtotal Technology	-	-	34,000	-	34,000
All Other Variable Expenses					
Miscellaneous Services	405,898	633,300	632,300	641,200	(8,900)
Professional Technical Service	1,457,923	1,504,600	1,575,056	1,526,925	48,131
Agency Temporary Staff	16,753	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(515,496)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	6,056	4,450	7,105	8,250	(1,145)
BOCES Services	1,223	1,400	1,400	1,450	(50)
Subtotal of All Other Variable Expenses	1,372,357	1,643,750	1,715,861	1,677,825	38,036
Total Non Compensation	16,219,796	15,756,400	17,337,765	19,053,723	(1,715,958)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 24,449,673	\$ 23,790,654	\$ 25,716,929	\$ 27,317,082	\$ (1,600,153)

EXPENDITURES BY DEPARTMENT

Admin. Support for Operations	161,092	180,346	647,604	497,161	150,443
Facilities	21,694,032	21,180,828	22,537,668	24,267,607	(1,729,939)
School Safety	2,594,549	2,429,480	2,531,657	2,552,314	(20,657)
Rochester City School District	\$ 24,449,673	\$ 23,790,654	\$ 25,716,929	\$ 27,317,082	\$ (1,600,153)

Position Summary
Chief of Operations

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	135.50	136.00	137.00	130.00	7.00
Administrator	0.70	0.70	0.70	0.70	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	136.20	136.70	137.70	130.70	7.00

POSITIONS BY DEPARTMENT

Admin. Support for Operations	1.70	1.70	1.70	1.70	0.00
Facilities	107.00	107.50	108.50	101.50	7.00
School Safety	27.50	27.50	27.50	27.50	0.00
Rochester City School District	136.20	136.70	137.70	130.70	7.00

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						
	2017-18 Amended		2018-19 Proposed		Budget Change	Budget % Change
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)
Salary Compensation	\$	190,829	\$	172,711	\$ 18,118	9.49%
Other Compensation		-		-	-	0.00%
Benefits		-		-	-	0.00%
Fixed Obligations with Variability		-		-	-	0.00%
Debt Service		-		-	-	0.00%
Cash Capital		-		-	-	0.00%
Facilities and Related		302,450		202,450	100,000	33.06%
Technology		34,000		-	34,000	100.00%
Other Variable Expenses		120,325		122,000	(1,675)	(1.39%)
Totals	\$	647,604	\$	497,161	\$ 150,443	23.23%
FTEs		1.70		1.70	-	0.00%

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Admin. Support for Operations

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	53,756	69,188	84,120	63,869	20,251
Administrator	104,604	106,708	106,709	108,842	(2,133)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	158,360	175,896	190,829	172,711	18,118
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	158,360	175,896	190,829	172,711	18,118
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	158,360	175,896	190,829	172,711	18,118
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Admin. Support for Operations

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	750	750	750	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	300,000	200,000	100,000
Custodial Supplies	-	-	-	-	-
Office Supplies	1,206	1,700	1,700	1,700	-
Sub Total Facilities and Related	1,206	2,450	302,450	202,450	100,000
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	34,000	-	34,000
Subtotal Technology	-	-	34,000	-	34,000
All Other Variable Expenses					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	-	1,000	119,325	120,000	(675)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,526	1,000	1,000	2,000	(1,000)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,526	2,000	120,325	122,000	(1,675)
Total Non Compensation	2,732	4,450	456,775	324,450	132,325
Contingency Fund	-	-	-	-	-
Grand Total	\$ 161,092	\$ 180,346	\$ 647,604	\$ 497,161	\$ 150,443

EXPENDITURES BY DEPARTMENT

Administrative Operations - 78016	161,092	180,346	647,604	497,161	150,443
Rochester City School District - RCSD	\$ 161,092	\$ 180,346	\$ 647,604	\$ 497,161	\$ 150,443

Personnel Summary
Admin. Support for Operations

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
78016	A102	Chief of Operations-78016	0.70	0.70	155,489
78016	C234	SECRETARY I-78016	1.00	1.00	63,869
Administrative Operations Total			1.70	1.70	

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	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 5,833,290	\$ 5,605,034	\$ 228,256	3.91%
Other Compensation	1,071,166	1,280,250	(209,084)	(19.52%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	15,197,026	17,084,373	(1,887,347)	(12.42%)
Technology	-	-	-	0.00%
Other Variable Expenses	436,186	297,950	138,236	31.69%
Totals	\$ 22,537,668	\$ 24,267,607	\$ (1,729,939)	(7.68%)
FTEs	108.50	101.50	7.00	6.45%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Supp-Admin - FA - 66015	\$ 499,867	\$ 488,952	\$ 10,915	2.18%
Facilities Support - Rental-FA - 66115	438,854	539,858	(101,004)	(23.02%)
Plant Engineering - FA - 66215	2,800	500	2,300	82.14%
Hart Street Building - 66415	1,132,703	1,261,663	(128,960)	(11.39%)
Utility Management - FA - 66615	7,924,817	8,621,496	(696,679)	(8.79%)
Oprtn of Plant-Sprvsn - FA - 67015	330,598	329,280	1,318	0.40%
Facilities Use - FA - 67115	82,000	82,000	-	0.00%
All Schools Unassigned - FA - 67215	1,591,321	1,570,968	20,353	1.28%
CO Custodial - FA - 67315	197,634	199,302	(1,668)	(0.84%)
Serv Cntr Custodial - FA - 67415	157,030	129,816	27,214	17.33%
Plant Security - FA - 67615	193,097	219,738	(26,641)	(13.80%)
Furnishings & Logistics - FA - 67815	331,496	373,755	(42,259)	(12.75%)
General Maintenance - 68015	149,179	140,192	8,987	6.02%
General - FA - 68115	1,979,065	2,332,707	(353,642)	(17.87%)
Electrical - FA - 68215	868,204	940,120	(71,916)	(8.28%)
Grounds - FA - 68315	788,647	841,702	(53,055)	(6.73%)
Mechanical - FA - 68415	1,246,297	1,445,978	(199,681)	(16.02%)
Preventive Maintenance - FA - 68515	153,940	145,780	8,160	5.30%
Contract Maintenance - FA - 68615	2,914,506	3,298,300	(383,794)	(13.17%)
175 Martin Street - 68915	1,555,613	1,305,500	250,113	16.08%
Totals	\$ 22,537,668	\$ 24,267,607	\$ (1,729,939)	(7.68%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Facilities

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	5,306,326	5,651,328	5,833,290	5,605,034	228,256
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	5,306,326	5,651,328	5,833,290	5,605,034	228,256
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	4,909	-	11,750	20,750	(9,000)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	886,760	597,500	632,416	789,500	(157,084)
Civil Service Substitutes	627,234	427,000	427,000	470,000	(43,000)
Sub Total Other Compensation	1,518,903	1,024,500	1,071,166	1,280,250	(209,084)
Total Salary and Other Compensation	6,825,229	6,675,828	6,904,456	6,885,284	19,172
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	6,825,229	6,675,828	6,904,456	6,885,284	19,172
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	184	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	184	-	-	-	-

Expenditure Summary (All Funds)

Facilities

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	7,655,925	8,590,900	8,589,347	9,225,300	(635,953)
Instructional Supplies	-	40,000	-	60,000	(60,000)
Equip Service Contr & Repair	592,063	777,600	891,600	878,300	13,300
Facilities Service Contracts	2,487,915	1,599,700	1,997,375	2,538,700	(541,325)
Rentals	2,008,578	2,027,900	2,331,469	2,529,973	(198,504)
Maintenance Repair Supplies	1,802,979	795,000	1,198,235	1,680,200	(481,965)
Postage and Print/Advertising	2,352	17,300	17,300	17,300	-
Auto Supplies	59,192	77,500	77,500	71,400	6,100
Supplies and Materials	12,714	30,600	30,600	30,600	-
Custodial Supplies	54,363	53,300	53,300	43,300	10,000
Office Supplies	7,417	10,300	10,300	9,300	1,000
Sub Total Facilities and Related	14,683,498	14,020,100	15,197,026	17,084,373	(1,887,347)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	376,280	606,900	605,900	614,800	(8,900)
Professional Technical Service	315,423	376,100	328,231	181,200	147,031
Agency Temporary Staff	5,020	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(515,376)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,551	500	655	500	155
BOCES Services	1,223	1,400	1,400	1,450	(50)
Subtotal of All Other Variable Expenses	185,122	484,900	436,186	297,950	138,236
Total Non Compensation	14,868,803	14,505,000	15,633,212	17,382,323	(1,749,111)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 21,694,032	\$ 21,180,828	\$ 22,537,668	\$ 24,267,607	\$ (1,729,939)

EXPENDITURES BY DEPARTMENT

Facilities Supp-Admin - FA - 66015	366,219	480,000	499,867	488,952	10,915
Facilities Support - Rental-FA - 66115	243,044	259,000	438,854	539,858	(101,004)
Plant Engineering - FA - 66215	2,082	500	2,800	500	2,300
Hart Street Building - 66415	1,015,265	963,409	1,132,703	1,261,663	(128,960)
Utility Management - FA - 66615	7,069,731	7,953,619	7,924,817	8,621,496	(696,679)
Oprtn of Plant-Sprvsn - FA - 67015	323,245	323,228	330,598	329,280	1,318
Facilities Use - FA - 67115	66,344	82,000	82,000	82,000	-
All Schools Unassigned - FA - 67215	1,582,206	1,531,841	1,591,321	1,570,968	20,353
CO Custodial - FA - 67315	196,085	191,899	197,634	199,302	(1,668)
Serv Cntr Custodial - FA - 67415	151,856	127,135	157,030	129,816	27,214
Plant Security - FA - 67615	159,468	206,456	193,097	219,738	(26,641)
Furnishings & Logistics - FA - 67815	257,604	332,328	331,496	373,755	(42,259)
General Maintenance - 68015	132,892	132,625	149,179	140,192	8,987
General - FA - 68115	2,312,338	1,724,509	1,979,065	2,332,707	(353,642)
Electrical - FA - 68215	1,019,678	890,941	868,204	940,120	(71,916)
Grounds - FA - 68315	794,517	677,437	788,647	841,702	(53,055)
Mechanical - FA - 68415	1,263,919	1,095,897	1,246,297	1,445,978	(199,681)
Preventive Maintenance - FA - 68515	146,603	147,373	153,940	145,780	8,160
Contract Maintenance - FA - 68615	3,165,415	2,484,700	2,914,506	3,298,300	(383,794)
175 Martin Street - 68915	1,425,522	1,575,931	1,555,613	1,305,500	250,113
Rochester City School District - RCSD	\$ 21,694,032	\$ 21,180,828	\$ 22,537,668	\$ 24,267,607	\$ (1,729,939)

**Personnel Summary
Facilities**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.50	166,631
66015	C211	Office Clerk II-66015	1.00	1.00	43,457
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	68,959
Facilities Supp-Admin - FA Total			2.00	2.00	
66415	C321	CLEANER-66415	1.00	1.00	29,980
66415	C341	CUSTODIAL ASSISTANT-66415	7.00	6.00	31,462
66415	C343	ASST CUSTODIAN ENGINEER	-	1.00	43,996
Hart Street Building Total			8.00	8.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	102,196
Utility Management - FA Total			1.00	1.00	
67015	C211	Office Clerk II-67015	1.00	1.00	43,457
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	84,955
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	115,913
Oprtn of Plant-Sprvsn - FA Total			4.00	4.00	
67215	C341	CUSTODIAL ASSISTANT-67215	5.00	2.00	31,462
67215	C343	ASST CUSTODIAN ENGINEER-67215	3.00	4.00	43,996
67215	C344	CUSTODIAN ENGINEER-67215	4.00	5.00	58,892
All Schools Unassigned - FA Total			12.00	11.00	
67315	C321	CLEANER-67315	0.50	0.50	29,980
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,462
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	43,996
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	58,892
CO Custodial - FA Total			4.50	4.50	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,462
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	58,892
Serv Cntr Custodial - FA Total			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	59,046
Plant Security - FA Total			3.00	3.00	
67815	C286	FACILITIES UTILIZATION A-67815	1.00	1.00	47,079
67815	C404	DRIVER/MOVER-67815	2.00	2.00	32,338
Furnishings & Logistics - FA Total			3.00	3.00	
68015	C207	Office Clerk III-68015	1.00	1.00	31,381
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	1.00	95,011
General Maintenance Total			2.00	2.00	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	38,522
68115	C330	PAINTER-68115	2.00	2.00	34,767
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	84,334
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00	59,046
68115	C513	Maintenance Helper-68115	3.00	3.00	27,931
General - FA Total			23.00	23.00	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	84,334
68215	C334	MAINTENANCE MECHANIC I-68215	9.00	9.00	59,046
68215	C512	Laborer-68215	1.00	1.00	25,272
Electrical - FA Total			11.00	11.00	

Personnel Summary
Facilities

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
68315	C332	MAINT MECHANIC I (FORMAN-68315)	1.00	1.00	84,334
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	59,046
Grounds - FA Total			9.00	9.00	
68415	C332	MAINT MECHANIC I (FORMAN-68415)	1.00	1.00	84,334
68415	C334	MAINTENANCE MECHANIC I-68415	14.00	14.00	59,046
Mechanical - FA Total			15.00	15.00	
68515	C332	MAINT MECHANIC I (FORMAN-68515)	1.00	1.00	84,334
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	59,046
Preventive Maintenance - FA Total			2.00	2.00	
68915	C341	CUSTODIAL ASSISTANT-68915	4.00	-	31,462
68915	C343	ASST CUSTODIAN ENGINEER-68915	1.00	-	43,996
68915	C344	CUSTODIAN ENGINEER-68915	1.00	-	58,892
175 Martin Street Total			6.00	-	
Grand Total			108.50	101.50	

School Safety Management Financial Discussion and Analysis

Division/Department Overview: School Safety and Security is committed to the safety of our students, staff and visitors, the security of all district facilities, and creating safe school environments. The department collaborates with district staff and community partners to: reduce VADIR incidents (Violent and Disruptive Incident Reporting); and ensure district staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the district’s goals in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration, and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the district and the professionalism demonstrated by district employees.

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,175,479	\$ 1,133,664	\$ 41,815	3.56%
Other Compensation	108,400	71,700	36,700	33.86%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	88,428	89,075	(647)	(0.73%)
Technology	-	-	-	0.00%
Other Variable Expenses	1,159,350	1,257,875	(98,525)	(8.50%)
Totals	\$ 2,531,657	\$ 2,552,314	\$ (20,657)	(0.82%)
FTEs	27.50	27.50	-	0.00%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

School Safety

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service Administrator	1,109,540	1,102,630	1,175,479	1,133,664	41,815
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,109,540	1,102,630	1,175,479	1,133,664	41,815
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	74,221	71,700	71,700	71,700	-
Civil Service Substitutes	62,527	8,200	36,700	-	36,700
Sub Total Other Compensation	136,749	79,900	108,400	71,700	36,700
Total Salary and Other Compensation	1,246,288	1,182,530	1,283,879	1,205,364	78,515
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	1,246,288	1,182,530	1,283,879	1,205,364	78,515
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

School Safety

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	63,705	-	828	-	828
Equip Service Contr & Repair	37,645	30,900	30,900	30,900	-
Facilities Service Contracts	-	-	-	-	-
Rentals	100	250	250	250	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,656	1,250	1,250	1,250	-
Auto Supplies	11,110	15,000	12,600	12,600	-
Supplies and Materials	43,451	39,000	39,000	40,475	(1,475)
Custodial Supplies	-	-	-	-	-
Office Supplies	4,886	3,700	3,600	3,600	-
Sub Total Facilities and Related	162,551	90,100	88,428	89,075	(647)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	29,618	26,400	26,400	26,400	-
Professional Technical Service	1,142,500	1,127,500	1,127,500	1,225,725	(98,225)
Agency Temporary Staff	11,732	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(120)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,979	2,950	5,450	5,750	(300)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,185,710	1,156,850	1,159,350	1,257,875	(98,525)
Total Non Compensation	1,348,261	1,246,950	1,247,778	1,346,950	(99,172)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 2,594,549	\$ 2,429,480	\$ 2,531,657	\$ 2,552,314	\$ (20,657)

EXPENDITURES BY DEPARTMENT

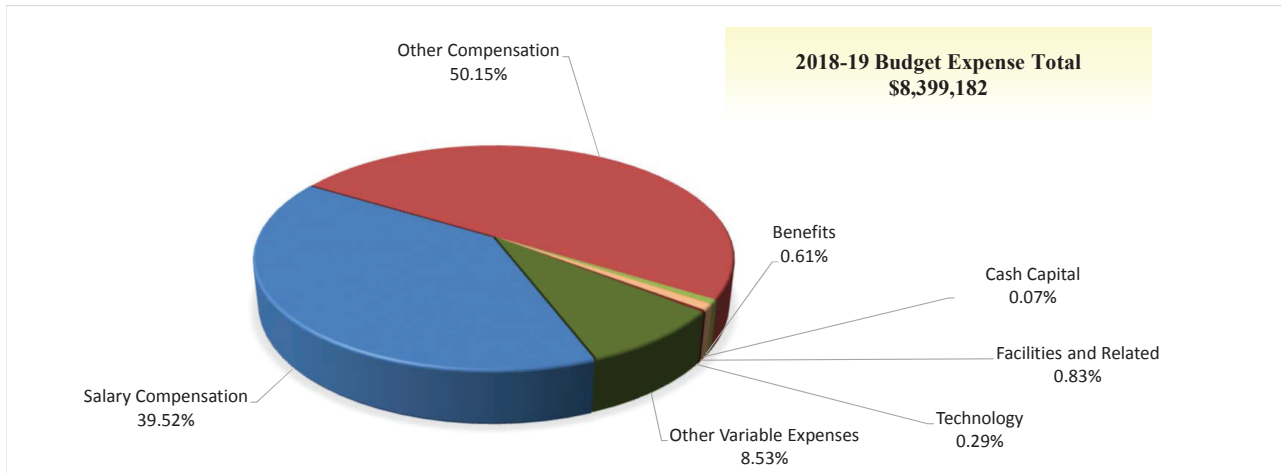
Office of Security Operations - 57016	2,594,549	2,429,480	2,531,657	2,552,314	(20,657)
Rochester City School District - RCSD	\$ 2,594,549	\$ 2,429,480	\$ 2,531,657	\$ 2,552,314	\$ (20,657)

**Personnel Summary
School Safety**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
57016	C113	Executive Assistant	1.00	1.00	74,550
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	76,008
57016	C241	GUARD-57016	4.00	4.00	38,210
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	56,784
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	66,950
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,950
57016	C325	Part-Time Guard-57016	3.00	3.00	15,000
57016	C454	SCHOOL SENTRY I-57016	7.00	7.00	28,209
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	28,209
57016	C475	SECURITY PATROL OFFICER-57016	5.00	5.00	39,986
57016	C537	Dir of Security Operations	1.00	1.00	114,796
Office of Security Operations Total			27.50	27.50	

Human Resources Management Financial Discussion and Analysis

Division/Department Overview: Human Resources 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 Resources 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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 3,850,137	\$ 3,319,482	\$ 530,655	13.78%
Other Compensation	4,220,370	4,212,000	8,370	0.20%
Benefits	51,500	51,500	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	3,074	6,000	(2,926)	(95.19%)
Facilities and Related	33,631	70,100	(36,469)	(108.44%)
Technology	25,000	24,000	1,000	4.00%
Other Variable Expenses	691,460	716,100	(24,640)	(3.56%)
Totals	\$ 8,875,172	\$ 8,399,182	\$ 475,990	5.36%
FTEs	45.45	41.35	4.10	9.02%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Resources - 72016	3,022,582	3,141,354	(118,772)	(3.93%)
Teacher Assignment Room - 75116	54,570	65,236	(10,666)	(19.55%)
Union Cntrcl Obligation-DWNPE - 90319	5,798,020	5,192,592	605,428	10.44%
Totals	\$ 8,875,172	\$ 8,399,182	\$ 475,990	5.36%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Human Resources

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 758,520	\$ 798,581	\$ 1,011,701	\$ 662,932	\$ 348,769
Civil Service	1,740,887	1,645,436	1,831,222	1,897,974	(66,752)
Administrator	798,581	776,552	894,969	668,341	226,628
Teaching Assistants	104,979	89,054	112,245	90,235	22,010
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	3,402,968	3,309,623	3,850,137	3,319,482	530,655
Other Compensation					
Substitute Teacher	-	-	7,575	-	7,575
Hourly Teachers	3,736,093	3,360,000	4,205,316	4,200,000	5,316
Teachers In-Service	7,792	-	-	-	-
Overtime Civil Service	10,808	3,000	7,479	12,000	(4,521)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	3,754,693	3,363,000	4,220,370	4,212,000	8,370
Total Salary and Other Compensation	7,157,661	6,672,623	8,070,507	7,531,482	539,025
Employee Benefits	-	-	51,500	51,500	-
Total Sal., Other Comp., and Empl. Benefits	7,157,661	6,672,623	8,122,007	7,582,982	539,025
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	4,065	2,000	2,574	5,000	(2,426)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	423	500	500	1,000	(500)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	4,488	2,500	3,074	6,000	(2,926)

Expenditure Summary (All Funds)

Human Resources

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	1,254	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	48,193	19,500	29,631	65,300	(35,669)
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	200	200	-	200
Custodial Supplies	-	-	-	-	-
Office Supplies	5,911	3,800	3,800	4,800	(1,000)
Sub Total Facilities and Related	55,358	23,500	33,631	70,100	(36,469)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	1,130	25,000	25,000	24,000	1,000
Subtotal Technology	1,130	25,000	25,000	24,000	1,000
All Other Variable Expenses					
Miscellaneous Services	703	800	800	1,500	(700)
Professional Technical Service	102,250	19,100	15,600	16,000	(400)
Agency Temporary Staff	16,606	2,000	5,260	8,500	(3,240)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(252)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	626,922	667,300	669,800	690,100	(20,300)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	746,230	689,200	691,460	716,100	(24,640)
Total Non Compensation	807,205	740,200	753,165	816,200	(63,035)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 7,964,866	\$ 7,412,823	\$ 8,875,172	\$ 8,399,182	\$ 475,990

EXPENDITURES BY DEPARTMENT

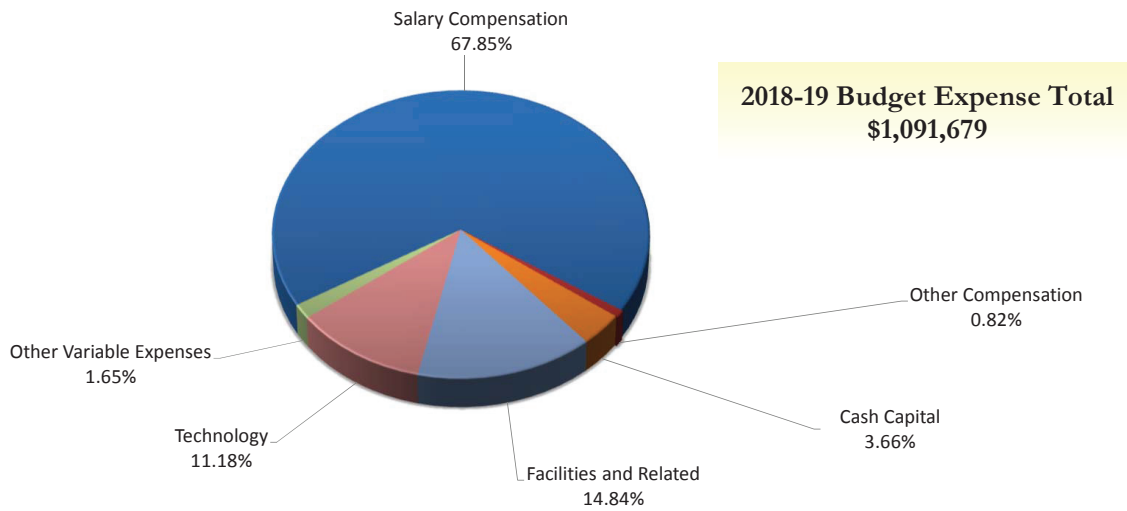
Human Resources	2,705,497	2,015,751	3,022,582	3,141,354	(118,772)
Teacher Assignment Room	-	65,196	54,570	65,236	(10,666)
Union Cntretl Obligation-DWNPE	5,259,368	5,331,876	5,798,020	5,192,592	605,428
Rochester City School District	\$ 7,964,866	\$ 7,412,823	\$ 8,875,172	\$ 8,399,182	\$ 475,990

**Personnel Summary
Human Resources**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
72016	A247	Chief of Human Capital-72016	1.00	1.00	150,324
72016	A301	Principal on Assignment-72016	1.00	1.00	139,334
72016	A338	Director of Risk Manage-72016	1.00	1.00	101,497
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	61,783
72016	C137	Project Resource Mgr-72016	1.00	1.00	85,049
72016	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
72016	C265	Asst. Personnel Analyst Bil	2.00	2.00	60,923
72016	C268	Office Clerk I-72016	1.00	1.00	55,524
72016	C339	Secretary I-72016	1.00	1.00	93,139
72016	C348	Assistant Personnel Ana-72016	3.00	3.00	83,693
72016	C511	Senior Personnel Analys-72016	2.00	2.00	95,643
72016	C514	Personnel Clerk-72016	1.00	1.00	54,637
72016	C521	Recruitment Coordinator	1.00	1.00	72,176
72016	C524	Dir Human Capital Initiatives	3.00	3.00	93,257
72016	C525	Dir of Employee Benefits	1.00	1.00	114,737
72016	C541	Senior Director of HCI	1.00	1.00	116,699
Human Resources Total			24.00	24.00	
75116	T375	TCHR-PHYSICAL EDUCATION-75116	1.00	1.00	65,236
Teacher Assignment Room Total			1.00	1.00	
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	126,203
90319	A311	Exec Dir of Instruction-90319	1.00	1.00	150,983
90319	C072	Office Account Clerk-90319	1.00	1.00	56,327
90319	C284	STOCK CLERK-90319	1.00	1.00	78,156
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	59,046
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	58,892
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	26,889
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	36,457
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	65,236
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	114,813
90319	T377	TCHR-ART-90319	0.60	-	65,236
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	65,236
90319	T463	TCHR-ENGLISH-90319	0.60	-	65,236
90319	T469	TCHR-FOREIGN LANGUAGE	0.60	-	65,236
90319	T474	TCHR-SCIENCE	0.50	-	65,236
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	65,236
90319	T622	TCHR-SPEC ED SP/HH-90319	0.60	-	65,236
90319	T643	TCHR-ESOL-90319	0.60	0.60	65,236
90319	T710	TCHR-SPEC ED-90319	2.20	1.00	65,236
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	65,236
90319	T909	RTA UNION PRES RELEASE -90319	1.00	1.00	101,252
Union Cntrctl Obligation-DWNPE Total			20.45	16.35	
Grand Total			45.45	41.35	

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	2017-18 Amended	2018-19	Budget Change	Budget %
	Budget	Proposed Budget	Fav/(Unfav)	Change
Salary Compensation	\$ 652,761	\$ 740,679	\$ (87,918)	(13.47%)
Other Compensation	3,725	9,000	(5,275)	(141.61%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	100	40,000	(39,900)	(39,900.00%)
Facilities and Related	110,207	162,000	(51,793)	(47.00%)
Technology	118,297	122,000	(3,703)	(3.13%)
Other Variable Expenses	60,320	18,000	42,320	70.16%
Totals	\$ 945,410	\$ 1,091,679	\$ (146,269)	(15.47%)
FTEs	8.60	9.00	(0.40)	(4.65%)

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Communications

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	568,984	675,165	652,761	740,679	(87,918)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	568,984	675,165	652,761	740,679	(87,918)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	2,802	1,275	3,725	9,000	(5,275)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	2,802	1,275	3,725	9,000	(5,275)
Total Salary and Other Compensation	571,786	676,440	656,486	749,679	(93,193)
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	571,786	676,440	656,486	749,679	(93,193)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,686	-	100	40,000	(39,900)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	1,686	-	100	40,000	(39,900)

Expenditure Summary (All Funds)

Communications

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	4,800	16,774	11,674	47,000	(35,326)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	87,854	97,783	97,533	109,000	(11,467)
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,903	1,000	1,000	6,000	(5,000)
Sub Total Facilities and Related	96,557	115,557	110,207	162,000	(51,793)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	117,650	118,497	118,297	122,000	(3,703)
Subtotal Technology	117,650	118,497	118,297	122,000	(3,703)
All Other Variable Expenses					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	11,964	11,886	51,886	10,000	41,886
Agency Temporary Staff	8,922	5,334	8,334	3,000	5,334
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,298	-	100	5,000	(4,900)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	22,184	17,220	60,320	18,000	42,320
Total Non Compensation	238,077	251,274	288,924	342,000	(53,076)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 809,863	\$ 927,714	\$ 945,410	\$ 1,091,679	\$ (146,269)

EXPENDITURES BY DEPARTMENT

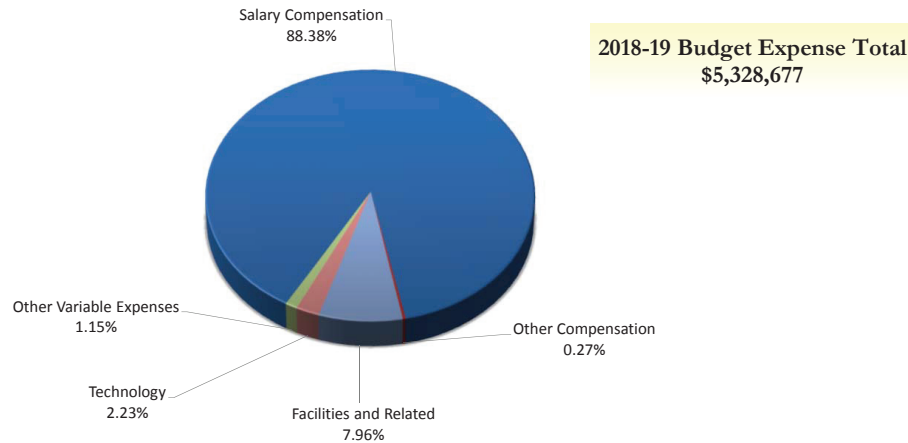
Dept of Communications-DM	809,863	927,714	945,410	1,091,679	(146,269)
Rochester City School District	\$ 809,863	\$ 927,714	\$ 945,410	\$ 1,091,679	\$ (146,269)

Personnel Summary
Communications

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
70116	C041	Senior Technical Directo-70116	1.00	1.00	76,132
70116	C067	Sr Communications Assis-70116	1.00	1.00	86,946
70116	C074	Communications Assistan-70116	1.00	1.00	43,862
70116	C158	Foreign Language Transla-70116	1.00	1.00	51,023
70116	C289	Chief Communications Off-70116	1.00	1.00	132,600
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	60,091
70116	C452	TELEVISION PRODUCTION SP-70116	0.60	1.00	101,171
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	91,104
70116	C542	Sr. Communications Asst-70116	1.00	1.00	82,750
Grand Total			8.60	9.00	

Finance Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through 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					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 4,860,604	\$ 4,709,577	\$ 151,027	3.11%	
Other Compensation	20,602	14,500	6,102	29.62%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	4,000	-	4,000	100.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	475,448	424,200	51,248	10.78%	
Technology	114,100	119,000	(4,900)	(4.29%)	
Other Variable Expenses	157,800	61,400	96,400	61.09%	
Totals	\$ 5,632,554	\$ 5,328,677	\$ 303,877	5.40%	
FTEs	64.00	63.00	1.00	1.56%	

DEPARTMENT BUDGET					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Office of Finance - 60212	527,440	483,047	44,393	8.42%	
Accounting Department - FS - 61212	1,575,784	1,445,254	130,530	8.28%	
Payroll Department -FS - 61412	674,091	706,441	(32,350)	(4.80%)	
Offc of Budget & Revenue - FS - 61512	713,533	517,833	195,700	27.43%	
Dept of Financial Management - 61612	414,973	399,960	15,013	3.62%	
Procurement Dept - FS - 62012	413,411	494,301	(80,890)	(19.57%)	
Distribution Center - 62113	651,557	655,993	(4,436)	(0.68%)	
Mail Room - CS - 64213	526,262	540,799	(14,537)	(2.76%)	
Grants Office - AS - 71617	135,503	85,049	50,454	37.23%	
Totals	\$ 5,632,554	\$ 5,328,677	\$ 303,877	5.40%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Finance

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	4,287,233	4,413,746	4,513,686	4,382,748	130,938
Administrator	223,636	229,770	346,918	326,829	20,089
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	4,510,869	4,643,516	4,860,604	4,709,577	151,027
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	21,362	16,800	20,602	14,500	6,102
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	21,362	16,800	20,602	14,500	6,102
Total Salary and Other Compensation	4,532,230	4,660,316	4,881,206	4,724,077	157,129
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,532,230	4,660,316	4,881,206	4,724,077	157,129
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	3,784	-	4,000	-	4,000
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	3,784	-	4,000	-	4,000
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	2,270,052	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	55,153	-	-	-	-
Computer Hardware - Non-Instructional	378	-	-	-	-
Library Books	8,667	-	-	-	-
Sub Total Cash Capital Outlays	2,334,249	-	-	-	-

Expenditure Summary (All Funds)

Finance

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	27,000	-	27,000
Equip Service Contr & Repair	110,222	108,490	108,665	98,000	10,665
Facilities Service Contracts	-	-	-	-	-
Rentals	1,133	1,800	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	207,028	308,600	307,116	289,500	17,616
Auto Supplies	7,797	12,000	12,000	10,000	2,000
Supplies and Materials	(7,302)	11,200	11,200	14,500	(3,300)
Custodial Supplies	-	-	-	-	-
Office Supplies	23,113	7,850	7,667	10,400	(2,733)
Sub Total Facilities and Related	341,991	449,940	475,448	424,200	51,248
Technology					
Computer Software - Instructional	36,624	-	-	-	-
Computer Software - Non-Instructional	98,485	114,100	114,100	119,000	(4,900)
Subtotal Technology	135,109	114,100	114,100	119,000	(4,900)
All Other Variable Expenses					
Miscellaneous Services	63,399	66,200	66,200	6,200	60,000
Professional Technical Service	142,790	15,000	105,000	30,000	75,000
Agency Temporary Staff	52,144	28,000	28,000	14,000	14,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(55,540)	(60,000)	(60,000)	-	(60,000)
Indirect Costs Grants	-	-	-	-	-
Professional Development	19,120	13,900	15,400	11,200	4,200
BOCES Services	3,170	3,200	3,200	-	3,200
Subtotal of All Other Variable Expenses	225,082	66,300	157,800	61,400	96,400
Total Non Compensation	3,040,215	630,340	751,348	604,600	146,748
Contingency Fund	-	-	-	-	-
Grand Total	\$ 7,572,445	\$ 5,290,656	\$ 5,632,554	\$ 5,328,677	\$ 303,877

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement	29,507	32,090	-	-	-
Office of Finance	445,742	386,930	527,440	483,047	44,393
Accounting Department - FS	1,406,229	1,487,882	1,575,784	1,445,254	130,530
Payroll Department -FS	651,132	634,892	674,091	706,441	(32,350)
Offe of Budget & Revenue - FS	553,545	639,126	713,533	517,833	195,700
Dept of Financial Management	491,272	373,412	414,973	399,960	15,013
Procurement Dept - FS	429,622	414,809	413,411	494,301	(80,890)
Distribution Center	2,763,349	573,739	651,557	655,993	(4,436)
Charter School Distribution	188,646	-	-	-	-
Mail Room - CS	439,256	572,984	526,262	540,799	(14,537)
Grants Office - AS	174,144	174,792	135,503	85,049	50,454
Rochester City School District	\$ 7,572,445	\$ 5,290,656	\$ 5,632,554	\$ 5,328,677	\$ 303,877

Personnel Summary
Finance

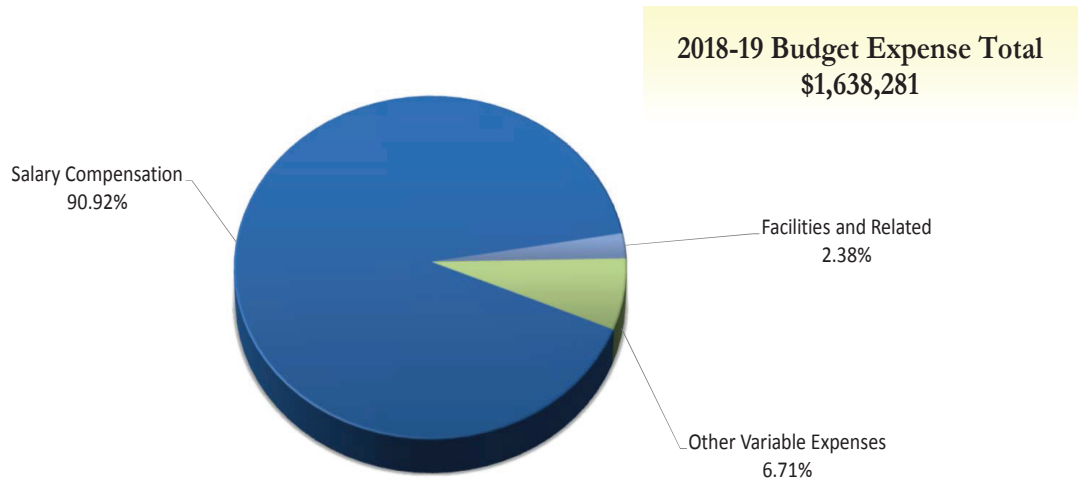
Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	152,337
60212	A690	ADMINISTRATIVE SPECIALI-60212	1.00	1.00	92,375
60212	C073	Grants Analyst-60212	1.00	1.00	104,885
60212	C113	Executive Assistant-60212	1.00	1.00	74,550
Office of Finance Total			4.00	4.00	
61212	A260	Director of Accounting-61212	1.00	1.00	116,866
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	70,399
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	112,255
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	40,997
61212	C032	ACCOUNTANT-61212	2.00	2.00	65,482
61212	C042	Asst Medicaid Analyst-61212	2.00	2.00	57,284
61212	C071	Senior Office Account C-61212	2.00	2.00	54,148
61212	C084	Associate Accountant	3.00	2.00	97,179
61212	C243	Principal Account Clerk-61212	1.00	1.00	61,547
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	61,755
61212	C326	Medicaid Analyst-61212	1.00	1.00	114,748
61212	C349	Principal Accountant-61212	1.00	1.00	110,860
61212	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00	96,441
Accounting Department - FS Total			18.00	17.00	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	103,073
61412	C213	Office Clerk II 40 hrs.	2.00	2.00	53,707
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	77,667
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	111,445
61412	C263	Payroll Clerk	-	1.00	48,757
61412	C263	Payroll Clerk-61412	5.00	5.00	48,757
Payroll Department -FS Total			10.00	11.00	
61512	A378	Director of Budget-61512	1.00	1.00	122,004
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	112,255
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	94,766
61512	C050	Position Management Spe-61512	1.00	-	111,011
61512	C221	SENIOR MANAGEMENT ANALY-61512	1.00	1.00	84,630
61512	C353	CONTRACT ADMINISTRATOR-61512	1.00	-	92,437
61512	C505	BUDGET ANALYST-61512	1.00	1.00	97,978
Offc of Budget & Revenue - FS Total			7.00	5.00	
61612	A523	Dir. Grants & Business -61612	1.00	1.00	112,450
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	2.00	94,766
61612	C505	BUDGET ANALYST-61612	1.00	1.00	97,978
Dept of Financial Management Total			4.00	4.00	
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	150,752
62012	C207	Office Clerk III-62012	-	-	31,381
62012	C211	Office Clerk II-62012	1.00	1.00	43,457
62012	C279	Senior Buyer-62012	1.00	1.00	95,220
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	72,265
62012	C544	Buyer	-	1.00	58,042

Personnel Summary
Finance

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
Procurement Dept - FS Total			5.00	6.00	
62113	C213	Office Clerk II 40 hrs.	1.00	1.00	53,707
62113	C282	STOCK HANDLER-62113	4.00	4.00	50,791
62113	C284	STOCK CLERK-62113	1.00	1.00	78,156
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	57,009
62113	C398	Messenger/Stockkeeper-62113	2.00	2.00	50,791
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	41,325
Distribution Center Total			12.00	12.00	
64213	C295	MESSENGER-64213	1.00	1.00	56,701
64213	C312	Computer Services Liaison	1.00	1.00	48,853
64213	C400	Mail Services Assistant-64213	1.00	1.00	47,445
Mail Room - CS Total			3.00	3.00	
71617	C137	Project Resource Mgr	1.00	1.00	85,049
Grants Office - AS Total			1.00	1.00	
Grand Total			64.00	63.00	

General Counsel Management Financial Discussion and Analysis

Division/Department Overview: The General Counsel’s mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District’s advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,431,872	\$ 1,489,481	\$ (57,609)	(4.02%)
Other Compensation	5,000	-	5,000	100.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	40,350	38,950	1,400	3.47%
Technology	140	-	140	100.00%
Other Variable Expenses	201,030	109,850	91,180	45.36%
Totals	\$ 1,678,392	\$ 1,638,281	\$ 40,111	2.39%
FTEs	16.00	16.00	-	0.00%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
General Counsel	\$ 1,509,397	\$ 1,466,974	\$ 42,423	2.81%
Office of Labor Relations	168,995	171,307	(2,312)	(1.37%)
Totals	\$ 1,678,392	\$ 1,638,281	\$ 40,111	2.39%

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

General Counsel

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	1,188,282	1,297,466	1,431,872	1,489,481	(57,609)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,188,282	1,297,466	1,431,872	1,489,481	(57,609)
Other Compensation					
Substitute Teacher	3,327	4,000	5,000	-	5,000
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	16	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	3,343	4,000	5,000	-	5,000
Total Salary and Other Compensation	1,191,624	1,301,466	1,436,872	1,489,481	(52,609)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,191,624	1,301,466	1,436,872	1,489,481	(52,609)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)
General Counsel

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	400	-	400
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	8,291	4,800	4,800	4,800	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	29,633	30,150	30,150	30,150	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,821	5,000	5,000	4,000	1,000
Sub Total Facilities and Related	40,745	39,950	40,350	38,950	1,400
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	100	140	-	140
Subtotal Technology	-	100	140	-	140
All Other Variable Expenses					
Miscellaneous Services	3,059	4,650	4,530	5,650	(1,120)
Professional Technical Service	67,404	60,000	180,000	80,000	100,000
Agency Temporary Staff	21,189	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(297)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	7,801	5,900	16,500	20,500	(4,000)
BOCES Services	-	-	-	3,700	(3,700)
Subtotal of All Other Variable Expenses	99,156	70,550	201,030	109,850	91,180
Total Non Compensation	139,901	110,600	241,520	148,800	92,720
Contingency Fund	-	-	-	-	-
Grand Total	\$ 1,331,526	\$ 1,412,066	\$ 1,678,392	\$ 1,638,281	\$ 40,111

EXPENDITURES BY DEPARTMENT

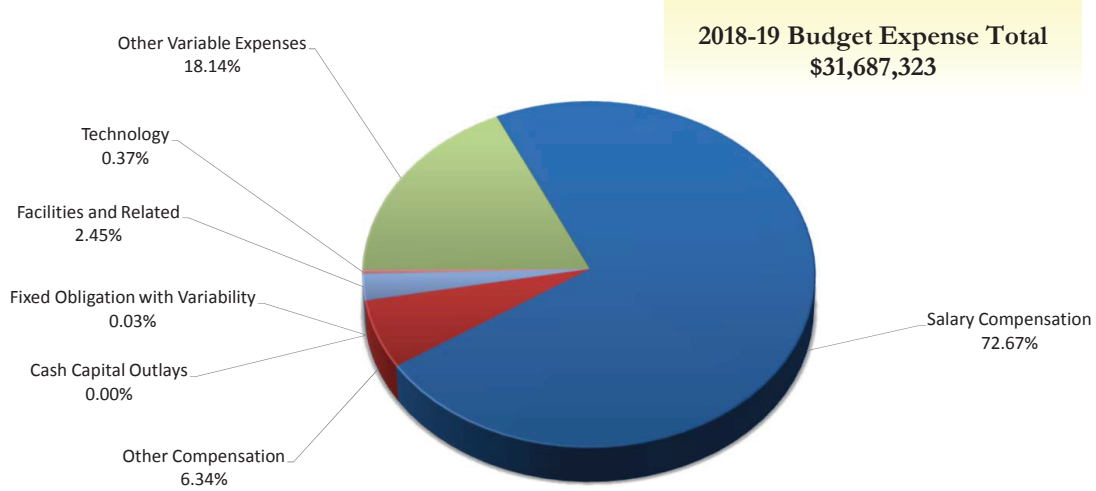
General Counsel	1,167,797	1,246,162	1,509,397	1,466,974	42,423
Office of Labor Relations	163,728	165,904	168,995	171,307	(2,312)
Rochester City School District	\$ 1,331,526	\$ 1,412,066	\$ 1,678,392	\$ 1,638,281	\$ 40,111

**Personnel Summary
General Counsel**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
74016	C113	Executive Assistant	1.00	1.00	74,550
74016	C160	HEARING OFFICER-74016	1.00	1.00	83,585
74016	C212	Office Clerk II Bilingu-74016	1.00	1.00	43,457
74016	C516	Paralegal-74016	1.00	1.00	72,341
74016	C523	Associate Counsel	5.00	5.00	120,718
74016	C531	Internal Control Specialist	1.00	1.00	120,375
74016	C536	General Counsel	1.00	1.00	190,962
74016	C539	Office Clerk III PT	1.00	1.00	12,744
74016	C540	Legal Secretary I 40 hrs	2.00	2.00	63,210
General Counsel Total			14.00	14.00	
79016	C514	Personnel Clerk-79016	1.00	1.00	54,637
79016	C526	Labor Relations Mgr/Dir	1.00	1.00	106,820
Office of Labor Relations Total			2.00	2.00	
Grand Total			16.00	16.00	

Specialized & Student Support Services Management Financial Discussion and Analysis

Division/Department Overview:



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 18,863,719	\$ 23,025,923	\$ (4,162,205)	(22.06%)
Other Compensation	3,014,122	2,010,259	1,003,863	33.31%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	9,039	9,250	(211)	(2.33%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,694	1,200	494	29.16%
Facilities and Related	578,656	775,838	(197,182)	(34.08%)
Technology	231,641	115,900	115,741	49.97%
Other Variable Expenses	5,113,077	5,748,953	(635,877)	(12.44%)
Totals	\$ 27,811,946	\$ 31,687,323	\$ (3,875,377)	(13.93%)
FTEs	272.39	329.30	(56.91)	(20.89%)

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Specialized Services	\$ 23,559,110	\$ 26,934,828	\$ (3,375,718)	(14.33%)
Student Support Services	4,252,836	4,752,495	(499,658)	(11.75%)
Totals	\$ 27,811,946	\$ 31,687,323	\$ (3,875,377)	(13.93%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)
Specialized & Stdnt Sprt Svcs

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 8,775,728	\$ 9,446,248	\$ 10,198,358	\$ 12,774,966	\$ (2,576,607)
Civil Service	4,089,792	4,347,223	4,496,882	4,918,854	(421,972)
Administrator	4,182,439	2,893,296	4,107,229	5,208,570	(1,101,341)
Teaching Assistants	30,205	26,889	30,690	26,889	3,801
Paraprofessional	43,467	96,645	30,560	96,645	(66,085)
Sub Total Salary Compensation	17,121,631	16,810,302	18,863,719	23,025,923	(4,162,205)
Other Compensation					
Substitute Teacher	332,142	-	901,128	-	901,128
Hourly Teachers	989,245	1,218,144	1,524,867	1,282,153	242,714
Teachers In-Service	1,155	3,610	25,610	17,210	8,400
Overtime Civil Service	473,132	505,133	562,517	710,896	(148,379)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	1,795,674	1,726,887	3,014,122	2,010,259	1,003,863
Total Salary and Other Compensation	18,917,305	18,537,189	21,877,840	25,036,182	(3,158,342)
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	18,917,305	18,537,189	21,877,840	25,036,182	(3,158,342)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	15,842	8,000	9,039	9,250	(211)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	15,842	8,000	9,039	9,250	(211)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	1,694	1,200	494
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,001	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	1,001	-	1,694	1,200	494

Expenditure Summary (All Funds)
Specialized & Stdnt Sprt Svcs

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	60	-	22,200	(22,200)
Instructional Supplies	260,103	544,940	343,510	561,649	(218,140)
Equip Service Contr & Repair	140,577	96,984	86,158	101,260	(15,102)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	26,081	39,283	37,046	48,928	(11,882)
Auto Supplies	-	-	-	-	-
Supplies and Materials	104,580	41,904	88,437	13,000	75,437
Custodial Supplies	-	-	-	-	-
Office Supplies	21,890	13,000	23,505	28,800	(5,295)
Sub Total Facilities and Related	553,231	736,171	578,656	775,838	(197,182)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	150,273	90,000	231,641	115,900	115,741
Subtotal Technology	150,273	90,000	231,641	115,900	115,741
All Other Variable Expenses					
Miscellaneous Services	207,601	71,300	168,897	142,300	26,597
Professional Technical Service	3,281,134	3,515,677	4,079,489	3,972,933	106,556
Agency Temporary Staff	1,606,899	815,000	810,000	1,586,000	(776,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(1)	-	(873)	-	(873)
Indirect Costs Grants	-	-	-	-	-
Professional Development	61,004	29,265	50,986	43,061	7,925
BOCES Services	1,856	604	4,577	4,659	(82)
Subtotal of All Other Variable Expenses	5,158,493	4,431,846	5,113,077	5,748,953	(635,877)
Total Non Compensation	5,878,839	5,266,017	5,934,106	6,651,141	(717,035)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 24,796,144	\$ 23,803,205	\$ 27,811,946	\$ 31,687,323	\$ (3,875,377)

EXPENDITURES BY DEPARTMENT

Specialized Services	21,291,534	19,838,227	23,559,110	26,934,828	(3,375,718)
Student Support Services	3,504,610	3,964,978	4,252,836	4,752,495	(499,658)
Rochester City School District	\$ 24,796,144	\$ 23,803,205	\$ 27,811,946	\$ 31,687,323	\$ (3,875,377)

**Position Summary
Specialized & Stdnt Sprts Svcs**

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	131.74	160.89	150.69	192.10	(41.41)
Civil Service	68.20	67.20	70.20	74.20	(4.00)
Administrator	52.50	30.50	45.50	57.00	(11.50)
Teaching Assistants	1.00	1.00	1.00	1.00	0.00
Paraprofessional	5.00	5.00	5.00	5.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	258.44	264.59	272.39	329.30	(56.91)

POSITIONS BY DEPARTMENT

Specialized Services	238.05	233.70	244.50	296.80	(52.30)
Student Support Services	20.39	30.89	27.89	32.50	(4.61)
Rochester City School District	258.44	264.59	272.39	329.30	(56.91)

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				
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 17,179,086	\$ 20,744,615	\$ (3,565,529)	(20.76%)
Other Compensation	2,441,317	1,671,450	769,867	31.53%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	2,739	2,050	689	25.16%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,694	1,200	494	29.16%
Facilities and Related	407,472	676,874	(269,402)	(66.12%)
Technology	140,441	24,700	115,741	82.41%
Other Variable Expenses	3,386,361	3,813,939	(427,578)	(12.63%)
Totals	\$ 23,559,110	\$ 26,934,828	\$ (3,375,718)	(14.33%)
Net FTE Change Fav/(Unfav)	244.50	296.80	(52.30)	(21.39%)

DEPARTMENT BUDGET				
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Summer Prog - 12 Mo. Elem - 16109	\$ 494,313	\$ 785,870	\$ (291,557)	(58.98%)
Summer Prog - 12 Mo. Secondary - 16209	669,970	288,515	381,455	56.94%
SESIS - 38208	357,985	410,433	(52,448)	(14.65%)
Specialized Services Zone 3 - 40508	1,872,809	2,788,009	(915,200)	(48.87%)
Central CSE - 52008	2,048,009	2,808,330	(760,321)	(37.12%)
Rel Svcs & Medicaid Staff/Sprt - 52108	284,969	69,236	215,733	75.70%
Chief Spec Ed & Stu Sprt Svcs - 52308	390,512	230,000	160,512	41.10%
Specialized Services Zone 2 - 52508	5,438,498	5,142,602	295,896	5.44%
Specialized Services Zone 4 - 52608	912,908	981,431	(68,523)	(7.51%)
Spec Education Elementary Schl - 52708	-	-	-	0.00%
Specialized Services Zone 1 - 52807	3,691,853	3,404,048	287,805	7.80%
Spec Education Match Team - 52917	249,775	211,181	38,594	15.45%

Specialized Services (continued)

DEPARTMENT BUDGET	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Specialized Services Ops & Mng - 53008	3,559,003	5,946,822	(2,387,819)	(67.09%)
Spec Educ Speech Hearing & Vsn - 53108	5,446	5,400	46	0.84%
Spec Educ Audiology Services - 53308	573,214	566,687	6,527	1.14%
Spec Education OT/PT Services - 53408	3,009,676	3,296,265	(286,589)	(9.52%)
Spec Ed Psychological Services - 53608	170	-	170	100.00%
Spec Educ Supplemental Srvs - 54808	-	-	-	0.00%
Totals	\$ 23,559,110	\$ 26,934,828	\$ (3,375,718)	(14.33%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)
Specialized Services

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 8,074,371	\$ 8,247,294	\$ 9,430,243	\$ 11,568,100	\$ (2,137,857)
Civil Service	3,653,775	3,951,880	4,077,322	4,343,253	(265,931)
Administrator	3,716,565	2,358,044	3,610,271	4,709,729	(1,099,458)
Teaching Assistants	30,205	26,889	30,690	26,889	3,801
Paraprofessional	43,467	96,645	30,560	96,645	(66,085)
Sub Total Salary Compensation	15,518,383	14,680,752	17,179,086	20,744,615	(3,565,529)
Other Compensation					
Substitute Teacher	307,911	-	875,910	-	875,910
Hourly Teachers	874,918	1,059,944	1,008,348	968,402	39,946
Teachers In-Service	1,155	3,610	4,610	4,610	-
Overtime Civil Service	471,315	420,633	552,449	698,438	(145,989)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	1,655,299	1,484,187	2,441,317	1,671,450	769,867
Total Salary and Other Compensation	17,173,681	16,164,939	19,620,403	22,416,065	(2,795,662)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	17,173,681	16,164,939	19,620,403	22,416,065	(2,795,662)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	2,000	2,739	2,050	689
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	2,000	2,739	2,050	689
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	1,694	1,200	494
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,001	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	1,001	-	1,694	1,200	494

Expenditure Summary (All Funds)

Specialized Services

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	22,200	(22,200)
Instructional Supplies	214,733	513,805	250,737	530,187	(279,450)
Equip Service Contr & Repair	123,333	76,784	65,898	81,000	(15,102)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	9,305	10,000	9,895	13,687	(3,792)
Auto Supplies	-	-	-	-	-
Supplies and Materials	96,980	11,110	69,637	13,000	56,637
Custodial Supplies	-	-	-	-	-
Office Supplies	15,588	11,800	11,305	16,800	(5,495)
Sub Total Facilities and Related	459,940	623,499	407,472	676,874	(269,402)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	63,789	-	140,441	24,700	115,741
Subtotal Technology	63,789	-	140,441	24,700	115,741
All Other Variable Expenses					
Miscellaneous Services	122,966	5,600	105,197	28,600	76,597
Professional Technical Service	1,815,238	2,204,700	2,433,145	2,169,157	263,988
Agency Temporary Staff	1,606,899	815,000	810,000	1,586,000	(776,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	46,165	21,885	33,442	25,523	7,919
BOCES Services	1,856	604	4,577	4,659	(82)
Subtotal of All Other Variable Expenses	3,593,123	3,047,789	3,386,361	3,813,939	(427,578)
Total Non Compensation	4,117,853	3,673,288	3,938,707	4,518,763	(580,056)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 21,291,534	\$ 19,838,227	\$ 23,559,110	\$ 26,934,828	\$ (3,375,718)

EXPENDITURES BY DEPARTMENT

Summer Prog - 12 Mo. Elem - 16109	707,072	768,564	494,313	785,870	(291,557)
Summer Prog - 12 Mo. Secondary - 16209	401,627	312,015	669,970	288,515	381,455
SESIS - 38208	309,049	376,592	357,985	410,433	(52,448)
Specialized Services Zone 3 - 40508	733,796	2,108,336	1,872,809	2,788,009	(915,200)
Central CSE - 52008	4,093,231	4,969,887	2,048,009	2,808,330	(760,321)
Rel Svcs & Medicaid Staff/Sprt - 52108	315,827	287,187	284,969	69,236	215,733
Chief Spec Ed & Stu Sprt Svcs - 52308	-	-	390,512	230,000	160,512
Special Educ. CTE & Transition - 52408	805	-	-	-	-
Specialized Services Zone 2 - 52508	4,074,299	2,821,117	5,438,498	5,142,602	295,896
Specialized Services Zone 4 - 52608	-	-	912,908	981,431	(68,523)
Spec Education Elementary Schl - 52708	142	-	-	-	-
Specialized Services Zone 1 - 52807	3,374,492	2,576,993	3,691,853	3,404,048	287,805
Spec Education Match Team - 52917	246,049	231,310	249,775	211,181	38,594
Specialized Services Ops & Mng - 53008	3,578,707	1,858,142	3,559,003	5,946,822	(2,387,819)
Spec Educ Speech Hearing & Vsn - 53108	1,219	5,000	5,446	5,400	46
Spec Educ Audiology Services - 53308	578,985	521,894	573,214	566,687	6,527
Spec Education OT/PT Services - 53408	2,875,270	3,001,190	3,009,676	3,296,265	(286,589)
Spec Ed Psychological Services - 53608	916	-	170	-	170
Spec Educ Supplemental Svcs - 54808	49	-	-	-	-
Rochester City School District - RCSD	\$ 21,291,534	\$ 19,838,227	\$ 23,559,110	\$ 26,934,828	\$ (3,375,718)

Personnel Summary
Specialized Services

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	3.00	92,375
38208	C268	Office Clerk I-38208	0.25	0.25	55,524
SEGIS Total			3.25	3.25	
40508	A270	Zone Dir of Specialized-40508	1.00	-	103,003
40508	A532	Associate Dir of Ext SPED	-	1.00	80,000
40508	A702	COORD ADMIN SPEC ED-SEC-40508	6.00	6.00	88,205
40508	C021	Info and Comp Sys Oper/-40508	1.00	1.00	48,204
40508	C157	Foreign Language Translator	3.00	4.00	42,734
40508	C268	Office Clerk I-40508	0.75	0.75	55,524
40508	C269	Office Clerk I Bilingua-40508	1.00	1.00	45,392
40508	C490	PROJECT ADMINISTRATOR/4-40508	1.00	1.00	96,441
40508	T683	Tchr-on-Assignment-40508	1.00	1.00	65,236
40508	T690	Tchr on Assign Special -40508	1.00	1.00	90,029
40508	T702	Tchr-on-Assign Behavior-40508	7.00	17.00	74,554
40508	T949	SCH SOCIAL WORKER-40508	4.00	4.00	65,236
40508	T952	Sch Soc Wrk Bil-40508	1.00	1.00	65,236
Specialized Services Zone 3 Total			27.75	38.75	
52008	A702	COORD ADMIN SPEC ED-SEC	-	11.00	88,205
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	C790	Para Spec Ed 1:1 40 hrs.	2.00	2.00	-
52008	T635	Tchr-Speech/Hearing Bilingual	-	2.50	65,236
52008	T690	Tchr on Assign Special -52008	1.00	1.00	90,029
52008	T710	TCHR-SPEC ED-52008	15.30	15.30	65,236
Central CSE Total			21.30	34.80	
52108	T622	TCHR-SPEC ED SP/HH-52108	0.90	1.00	65,236
Rel Svcs & Medicaid Staff/Sprt Total			0.90	1.00	
52308	A530	Dir of External Special-52308	1.00	-	85,000
52308	A533	Associate Dir SPED Compliance	-	1.00	80,000
52308	S038	Special Ed Compliance O-52308	1.00	-	135,000
52308	S101	Chief Special Educ & Rel Svcs	1.00	1.00	150,000
Chief Spec Ed & Stu Sprt Svcs Total			3.00	2.00	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	103,003
52508	A534	Associate Dir BIL Ed	-	1.00	80,000
52508	A702	COORD ADMIN SPEC ED-SEC-52508	7.00	7.00	88,205
52508	C109	Word Proc Oper II-40 hrs	1.00	1.00	78,971
52508	C268	Office Clerk I-52508	1.00	1.00	55,524
52508	C773	Tchr Asst - Special Edu-52508	1.00	1.00	26,889
52508	T683	Tchr-on-Assignment-52508	1.00	1.00	65,236
52508	T710	TCHR-SPEC ED	2.00	2.00	65,236
52508	T713	TCHR-SPEC ED BIL ACAD E-52508	1.00	1.00	65,236
52508	T946	SCHOOL PSYCHOLOGIST-52508	55.20	55.20	65,236
52508	T953	School Psychologist Bilingual	4.00	4.00	65,236
Specialized Services Zone 2 Total			74.20	75.20	
52608	A270	Zone Dir of Specialized-52608	1.00	1.00	103,003

Personnel Summary
Specialized Services

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
52608	A702	COORD ADMIN SPEC ED-SEC-52608	7.00	7.00	88,205
52608	C021	Info and Comp Sys Oper/S-52608	1.00	1.00	48,204
52608	C268	Office Clerk I	1.00	1.00	55,524
52608	T690	Tchr on Assign Special -52608	1.00	1.00	90,029
52608	T710	TCHR-SPEC ED-52608	1.00	1.00	65,236
Specialized Services Zone 4 Total			12.00	12.00	
52807	A270	Zone Dir of Specialized-52807	1.00	1.00	103,003
52807	A535	Associate Dir Related Services	-	1.00	80,000
52807	A702	COORD ADMIN SPEC ED-SEC	6.00	6.00	88,205
52807	C109	Word Proc Oper II-40 hrs	1.00	1.00	78,971
52807	C268	Office Clerk I-52807	1.00	1.00	55,524
52807	T622	TCHR-SPEC ED SP/HH-52807	11.40	21.60	65,236
52807	T710	TCHR-SPEC ED-52807	2.00	3.00	65,236
52807	T717	TCHR-HEARING IMPAIRED-52807	7.00	7.00	65,236
52807	T719	TCHR-SPEC ED BLIND/VIS -52807	6.00	7.00	65,236
Specialized Services Zone 1 Total			35.40	48.60	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	71,673
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	69,251
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	2.00	65,236
Spec Education Match Team Total			2.00	3.00	
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	137,917
53008	A525	Dir Alt Spec Ed Prog-53008	1.00	1.00	106,857
53008	A531	Associate Dir of Special Educ	1.00	1.00	80,000
53008	C234	SECRETARY I	1.00	1.00	63,869
53008	C268	Office Clerk I-53008	1.00	1.00	55,524
53008	C353	CONTRACT ADMINISTRATOR	0.50	0.50	92,437
53008	T464	TCHR-COORDINATOR OF SPE-53008	8.00	10.00	57,529
53008	T710	TCHR-SPEC ED	-	10.00	65,236
Specialized Services Ops & Mng Total			13.50	25.50	
53308	C212	Office Clerk II Bilingual	1.00	1.00	43,457
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	82,719
Spec Educ Audiology Services Total			6.00	6.00	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	96,304
53408	C246	OCCUPATIONAL THERAPIST-53408	29.70	31.20	71,673
53408	C248	PHYSICAL THERAPIST-53408	11.00	11.00	69,251
53408	C248	PHYSICAL THERAPIST	0.50	0.50	69,251
53408	C314	Occup Therapy Asst-53408	0.25	0.25	48,459
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.75	48,459
Spec Education OT/PT Services Total			45.20	46.70	
Grand Total			244.50	296.80	

Student Support Services Management Financial Discussion and Analysis

Division/Department Overview: Student Support Services provides those legally required services that enable students to benefit from the instructional program, such as nursing, guidance, psychology, social work, and special education. Student Support Services consist of school counselors, school social workers, school psychologists, and other qualified professional personnel involved in providing assessment, diagnosis, counseling, educational, therapeutic, and other necessary services (including related services as that term is defined in section 602 of the Individuals with Disabilities Education Act) as part of a comprehensive program to meet student needs. Those staff are designated to protect the health and safety of all students in the District, including general education students, students with disabilities, pupils at risk, and students who are gifted. They are trained to evaluate factors that contribute to student difficulties with behavior and academic achievement.

BUDGET EXPENSE CATEGORIES				
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,684,633	\$ 2,281,308	\$ (596,675)	(35.42%)
Other Compensation	572,805	338,809	233,996	40.85%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	6,300	7,200	(900)	(14.29%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	171,184	98,964	72,220	42.19%
Technology	91,200	91,200	-	0.00%
Other Variable Expenses	1,726,716	1,935,014	(208,299)	(12.06%)
Totals	\$ 4,252,836	\$ 4,752,495	\$ (499,658)	(11.75%)
FTEs	27.89	32.50	(4.61)	(16.53%)

DEPARTMENT BUDGET				
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Services Systems - DM - 40616	\$ 206,536	\$ 126,126	\$ 80,410	38.93%
Attendance - 53208	568,412	612,621	(44,209)	(7.78%)
Social Work Services - SSS - 53708	402,434	507,070	(104,637)	(26.00%)
Student Support Services - 70808	409,150	409,654	(504)	(0.12%)
School Counseling & Social Wrk - 70905	2,666,305	3,097,023	(430,718)	(16.15%)
Pupil Personnel Services	\$ 4,252,836	\$ 4,752,495	\$ (499,658)	(11.75%)

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)
Student Support Services

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 701,357	\$ 1,198,954	\$ 768,115	\$ 1,206,866	\$ (438,751)
Civil Service	436,017	395,343	419,559	575,601	(156,042)
Administrator	465,874	535,252	496,958	498,841	(1,883)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,603,249	2,129,549	1,684,633	2,281,308	(596,675)
Other Compensation					
Substitute Teacher	24,231	-	25,218	-	25,218
Hourly Teachers	114,327	158,200	516,519	313,751	202,768
Teachers In-Service	-	-	21,000	12,600	8,400
Overtime Civil Service	1,817	84,500	10,068	12,458	(2,390)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	140,375	242,700	572,805	338,809	233,996
Total Salary and Other Compensation	1,743,624	2,372,249	2,257,437	2,620,117	(362,680)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,743,624	2,372,249	2,257,437	2,620,117	(362,680)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	15,842	6,000	6,300	7,200	(900)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	15,842	6,000	6,300	7,200	(900)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Student Support Services

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	60	-	-	-
Instructional Supplies	45,370	31,135	92,773	31,462	61,310
Equip Service Contr & Repair	17,243	20,200	20,260	20,260	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	16,776	29,283	27,151	35,241	(8,090)
Auto Supplies	-	-	-	-	-
Supplies and Materials	7,600	30,794	18,800	-	18,800
Custodial Supplies	-	-	-	-	-
Office Supplies	6,301	1,200	12,200	12,000	200
Sub Total Facilities and Related	93,291	112,672	171,184	98,964	72,220
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	86,484	90,000	91,200	91,200	-
Subtotal Technology	86,484	90,000	91,200	91,200	-
All Other Variable Expenses					
Miscellaneous Services	84,635	65,700	63,700	113,700	(50,000)
Professional Technical Service	1,465,897	1,310,977	1,646,344	1,803,776	(157,432)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(1)	-	(873)	-	(873)
Indirect Costs Grants	-	-	-	-	-
Professional Development	14,839	7,380	17,544	17,538	6
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,565,370	1,384,057	1,726,716	1,935,014	(208,299)
Total Non Compensation	1,760,986	1,592,729	1,995,399	2,132,378	(136,979)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 3,504,610	\$ 3,964,978	\$ 4,252,836	\$ 4,752,495	\$ (499,658)

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	203,911	174,086	206,536	126,126	80,410
Attendance - 53208	554,528	582,835	568,412	612,621	(44,209)
Social Work Services - SSS - 53708	345,524	381,756	402,434	507,070	(104,637)
Student Support Services - 70808	290,637	237,208	409,150	409,654	(504)
School Counseling & Social Wrk - 70905	2,110,009	2,589,093	2,666,305	3,097,023	(430,718)
Rochester City School District - RCSD	\$ 3,504,610	\$ 3,964,978	\$ 4,252,836	\$ 4,752,495	\$ (499,658)

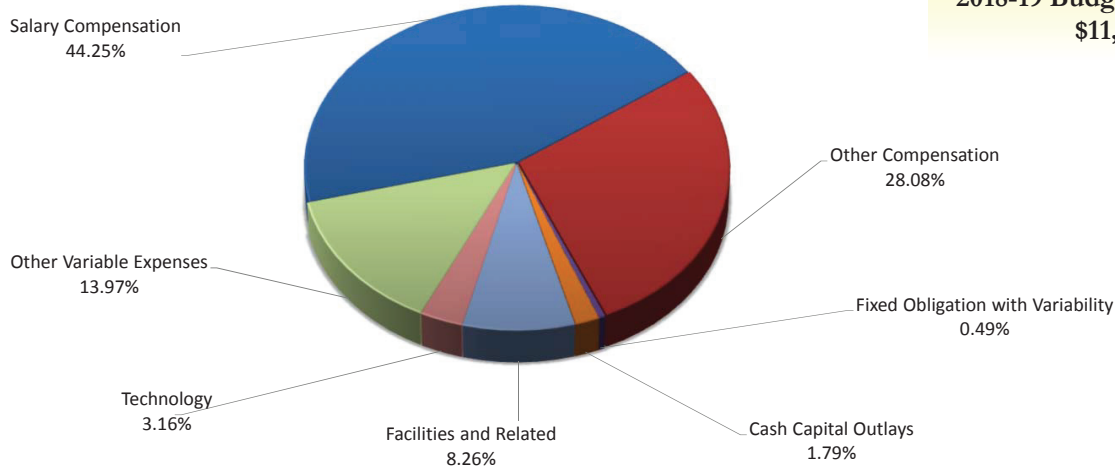
**Personnel Summary
Student Support Services**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
40616	T949	SCH SOCIAL WORKER-40616	1.00	1.00	65,236
Human Services Systems - DM Total			1.00	1.00	
53208	A276	Academy Director	1.00	1.00	128,670
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	1.00	92,375
53208	C083	ADMINISTRATIVE ANALYST-53208	1.00	1.00	103,073
53208	C144	Attendance Assistant-53208	2.00	2.00	44,609
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	44,609
53208	C331	Office Clerk IV 40 hrs.-53208	1.00	1.00	49,764
53208	C393	Court Liaison-53208	1.00	1.00	91,212
Attendance Total			8.00	8.00	
53708	A283	Associate Dir Homeless -53708	1.00	1.00	88,676
53708	C331	Office Clerk IV 40 hrs.-53708	1.00	1.00	49,764
53708	T949	SCH SOCIAL WORKER-53708	1.39	3.00	65,236
Social Work Services - SSS Total			3.39	5.00	
70808	A373	Exec Dir Student Support Srvc	1.00	1.00	109,552
70808	C353	CONTRACT ADMINISTRATOR	0.50	1.00	92,437
Student Support Services Total			1.50	2.00	
70905	A690	ADMINISTRATIVE SPECIALI-70905	0.50	-	92,375
70905	A907	Dir of Student Suppt Srvc	1.00	1.00	79,568
70905	C268	CLERK I/40 HR -70905	-	1.00	55,524
70905	T683	Tchr-on-Assignment-70905	10.00	10.00	65,236
70905	T936	COUNSELOR-70905	1.50	1.50	65,236
70905	T949	SCH SOCIAL WORKER-70905	1.00	3.00	65,236
School Counseling & Social Wrk Total			14.00	16.50	
Grand Total			27.89	32.50	

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, Physical Education, Athletics and Health, Languages Other than English (foreign language), African and African American Studies, School Intervention Services, Professional Learning, Early Childhood Education, Library media services, and Visual and Performing Arts.

**2018-19 Budget Expense Total
\$11,228,901**



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 4,944,228	\$ 4,969,151	\$ (24,923)	(0.50%)
Other Compensation	3,084,589	3,153,048	(68,459)	(2.22%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	46,209	55,000	(8,791)	(19.02%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	243,290	201,250	42,040	17.28%
Facilities and Related	976,522	927,486	49,036	5.02%
Technology	124,700	354,500	(229,800)	(184.28%)
Other Variable Expenses	1,561,340	1,568,466	(7,126)	(0.46%)
Totals	\$ 10,980,878	\$ 11,228,901	\$ (248,023)	(2.26%)
FTEs	56.90	63.20	(6.30)	(11.07%)

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Academic Support	\$ 6,870,051	\$ 6,284,295	\$ 585,756	8.53%
Professional Learning	3,551,008	4,100,821	(549,813)	(15.48%)
Parent Engagement	559,819	843,785	(283,966)	(50.72%)
Totals	\$ 10,980,878	\$ 11,228,901	\$ (248,023)	(2.26%)

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)
Dpty Superintendent Tch & Lrng

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 2,417,166	\$ 2,672,914	\$ 1,521,966	\$ 1,455,495	\$ 66,471
Civil Service	901,571	1,025,392	1,238,175	1,289,313	(51,138)
Administrator	2,014,428	2,119,167	2,184,087	2,224,343	(40,256)
Teaching Assistants	59,148	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	5,392,314	5,817,473	4,944,228	4,969,151	(24,923)
Other Compensation					
Substitute Teacher	129,419	48,399	76,468	139,399	(62,931)
Hourly Teachers	2,096,585	2,188,235	2,376,845	2,157,149	219,696
Teachers In-Service	359,187	354,159	161,724	179,200	(17,476)
Overtime Civil Service	444,561	479,934	469,552	677,300	(207,748)
Civil Service Substitutes	361	-	-	-	-
Sub Total Other Compensation	3,030,113	3,070,727	3,084,589	3,153,048	(68,459)
Total Salary and Other Compensation	8,422,427	8,888,200	8,028,816	8,122,199	(93,382)
Employee Benefits					
Total Sal., Other Comp., and Empl. Benefits	8,422,427	8,888,200	8,028,816	8,122,199	(93,382)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	34,343	47,110	46,209	55,000	(8,791)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	34,343	47,110	46,209	55,000	(8,791)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	90,451	250,000	243,290	200,000	43,290
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	13,634	-	-	1,250	(1,250)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	104,085	250,000	243,290	201,250	42,040

Expenditure Summary (All Funds)
Dpty Superintendent Tch & Lrng

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	202,664	223,853	420,471	238,841	181,630
Equip Service Contr & Repair	40,363	53,620	53,620	53,620	-
Facilities Service Contracts	-	-	-	-	-
Rentals	70,954	64,540	65,360	106,740	(41,380)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	78,813	97,104	69,115	72,501	(3,386)
Auto Supplies	-	-	-	-	-
Supplies and Materials	193,368	227,516	253,698	399,800	(146,102)
Custodial Supplies	-	-	-	-	-
Office Supplies	46,277	39,803	114,258	55,984	58,274
Sub Total Facilities and Related	632,438	706,436	976,522	927,486	49,036
Technology					
Computer Software - Instructional	21,364	35,000	35,000	35,000	-
Computer Software - Non-Instructional	48,202	76,000	89,700	319,500	(229,800)
Subtotal Technology	69,566	111,000	124,700	354,500	(229,800)
All Other Variable Expenses					
Miscellaneous Services	161,613	146,326	90,362	304,050	(213,688)
Professional Technical Service	1,055,124	924,922	1,159,522	1,100,072	59,450
Agency Temporary Staff	8,866	500	7,700	500	7,200
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(57,585)	-	(1,000)	(1,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	129,219	56,413	291,256	129,844	161,412
BOCES Services	12,089	13,500	13,500	35,000	(21,500)
Subtotal of All Other Variable Expenses	1,309,324	1,141,661	1,561,340	1,568,466	(7,126)
Total Non Compensation	2,149,756	2,256,207	2,952,061	3,106,702	(154,641)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 10,572,183	\$ 11,144,407	\$ 10,980,878	\$ 11,228,901	\$ (248,023)

EXPENDITURES BY DEPARTMENT

Academic Support	5,298,682	5,980,023	6,870,051	6,284,295	585,756
Professional Learning	4,847,456	4,608,763	3,551,008	4,100,821	(549,813)
Parent Engagement	426,044	555,622	559,819	843,785	(283,966)
Rochester City School District	\$ 10,572,183	\$ 11,144,407	\$ 10,980,878	\$ 11,228,901	\$ (248,023)

Position Summary
Dpty Superintendent Tch & Lrng

	2016-2017 Actual	2017-2018 Adopted	2017-2018 Amended	2018-2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	42.60	38.10	15.40	21.20	(5.80)
Civil Service	16.50	20.00	22.50	23.00	(0.50)
Administrator	20.00	19.00	19.00	19.00	0.00
Teaching Assistants	2.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	81.10	77.10	56.90	63.20	(6.30)

POSITIONS BY DEPARTMENT

Academic Support	31.90	30.40	30.40	31.70	(1.30)
Professional Learning	43.20	40.70	18.50	23.50	(5.00)
Parent Engagement	6.00	6.00	8.00	8.00	0.00
Rochester City School District	81.10	77.10	56.90	63.20	(6.30)

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					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 2,794,668	\$ 2,808,000	\$ (13,332)	(0.48%)	
Other Compensation	1,820,458	1,490,000	330,458	18.15%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	44,410	49,800	(5,390)	(12.14%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	243,290	201,000	42,290	17.38%	
Facilities and Related	814,794	670,445	144,349	17.72%	
Technology	56,700	36,000	20,700	36.51%	
Other Variable Expenses	1,095,731	1,029,050	66,681	6.09%	
Totals	\$ 6,870,051	\$ 6,284,295	\$ 585,756	8.53%	
FTEs	30.40	31.70	(1.30)	(4.28%)	

DEPARTMENT BUDGET					
	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Career Pathways & Int Lrng - 24003	\$ 1,220,704	\$ 753,886	\$ 466,818	38.24%	
Health, Phys Educ, & Athletics - 29305	3,994,558	4,506,677	(512,119)	(12.82%)	
Dpty Supt Teaching & Learning - 73216	1,485,027	815,277	669,750	45.10%	
African & African-Amer Studies - 74616	169,762	208,456	(38,694)	(22.79%)	
Academic Support	\$ 6,870,051	\$ 6,284,295	\$ 585,756	8.53%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Academic Support

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 302,490	\$ 334,222	\$ 436,313	\$ 430,214	\$ 6,099
Civil Service	529,477	470,239	524,934	522,880	2,054
Administrator	1,595,258	1,900,903	1,833,421	1,854,906	(21,485)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	2,427,225	2,705,364	2,794,668	2,808,000	(13,332)
Other Compensation					
Substitute Teacher	82,364	-	48,069	-	48,069
Hourly Teachers	1,006,363	903,363	1,313,245	874,000	439,245
Teachers In-Service	39,846	199,716	25,024	15,000	10,024
Overtime Civil Service	367,932	432,700	434,120	601,000	(166,880)
Civil Service Substitutes	361	-	-	-	-
Sub Total Other Compensation	1,496,867	1,535,779	1,820,458	1,490,000	330,458
Total Salary and Other Compensation	3,924,092	4,241,143	4,615,126	4,298,000	317,126
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,924,092	4,241,143	4,615,126	4,298,000	317,126
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	33,143	33,050	44,410	49,800	(5,390)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	33,143	33,050	44,410	49,800	(5,390)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	89,659	250,000	243,290	200,000	43,290
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	13,634	-	-	1,000	(1,000)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	103,293	250,000	243,290	201,000	42,290

Expenditure Summary (All Funds)

Academic Support

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	171,952	206,900	402,949	234,515	168,434
Equip Service Contr & Repair	38,407	50,000	50,000	50,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	25,419	43,000	43,000	50,000	(7,000)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	15,934	8,230	7,430	17,630	(10,200)
Auto Supplies	-	-	-	-	-
Supplies and Materials	101,441	200,400	224,800	310,800	(86,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	8,242	4,500	86,615	7,500	79,115
Sub Total Facilities and Related	361,394	513,030	814,794	670,445	144,349
Technology					
Computer Software - Instructional	21,364	35,000	35,000	35,000	-
Computer Software - Non-Instructional	-	8,000	21,700	1,000	20,700
Subtotal Technology	21,364	43,000	56,700	36,000	20,700
All Other Variable Expenses					
Miscellaneous Services	123,033	73,900	76,550	144,250	(67,700)
Professional Technical Service	762,190	817,000	992,000	874,400	117,600
Agency Temporary Staff	-	-	5,200	-	5,200
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(54,333)	-	1,000	(1,000)	2,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	24,506	8,900	20,981	11,400	9,581
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	855,396	899,800	1,095,731	1,029,050	66,681
Total Non Compensation	1,374,590	1,738,880	2,254,925	1,986,295	268,630
Contingency Fund	-	-	-	-	-
Grand Total	\$ 5,298,682	\$ 5,980,023	\$ 6,870,051	\$ 6,284,295	\$ 585,756

EXPENDITURES BY DEPARTMENT

Career Pathways & Int Lrng - 24003	863,962	716,361	1,220,704	753,886	466,818
Health, Phys Educ, & Athletics - 29305	3,352,712	3,864,247	3,994,558	4,506,677	(512,119)
Dpty Supt Teaching & Learning - 73216	917,517	1,212,769	1,485,027	815,277	669,750
African & African-Amer Studies - 74616	164,491	186,646	169,762	208,456	(38,694)
Rochester City School District - RCSD	\$ 5,298,682	\$ 5,980,023	\$ 6,870,051	\$ 6,284,295	\$ 585,756

**Personnel Summary
Academic Support**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
24003	A312	Instr Dir of Career & Tech Ed	-	-	85,000
24003	A417	Exec Dir Career Pthwys, Colleg	1.00	1.00	115,245
24003	C268	Office Clerk I	1.00	1.00	55,524
24003	T378	Tchr-Reading	-	0.50	65,236
24003	T380	TCHR-TECHNOLOGY-24003	0.20	-	65,236
24003	T683	Tchr-on-Assignment-24003	2.50	2.00	65,236
24003	T837	Tchr-Cooperative-24003	1.00	2.00	65,236
24003	T962	Tchr-Security Specialis-24003	1.20	1.20	59,513
Career Pathways & Int Lrng Total			6.90	7.70	
29305	A118	SCH COORD HEALTH/PE/ATH-29305	8.00	8.00	105,608
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	126,426
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.50	53,707
29305	C445	Athletic Trainer-29305	4.00	5.00	57,938
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	65,236
Health, Phys Educ, & Athletics Total			15.00	16.50	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	178,500
73216	A284	Exec Dir Tchng & Lrng Sp-73216	1.00	1.00	126,203
73216	A301	PRINCIPAL ON ASSIGNMENT-73216	2.00	2.00	139,334
73216	C113	Executive Assistant	1.00	1.00	74,550
73216	C268	Office Clerk I-73216	1.00	-	55,524
Dpty Supt Teaching & Learning Total			6.00	5.00	
74616	A224	Assistant Director-74616	1.00	1.00	90,000
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	95,000
74616	C318	Office Clerk III 40 hrs-74616	0.50	0.50	45,111
African & African-Amer Studies Total			2.50	2.50	
Grand Total			30.40	31.70	

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	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,669,010	\$ 1,621,945	\$ 47,065	2.82%
Other Compensation	1,250,549	1,601,048	(350,499)	(28.03%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	250	(250)	0.00%
Facilities and Related	135,158	209,915	(74,757)	(55.31%)
Technology	68,000	318,000	(250,000)	(367.65%)
Other Variable Expenses	428,291	349,663	78,628	18.36%
Totals	\$ 3,551,008	\$ 4,100,821	\$ (549,813)	(15.48%)
FTEs	18.50	23.50	(5.00)	(27.03%)

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Center - 43017	\$ 243,100	\$ 199,652	\$ 43,448	17.87%
Dept of Professional Dvlpmnt - 75216	1,127,127	1,659,894	(532,767)	(47.27%)
Careers in Teaching - 77716	2,180,781	2,241,275	(60,494)	(2.77%)
Totals	\$ 3,551,008	\$ 4,100,821	\$ (549,813)	(15.48%)

Numbers have been rounded for presentation purposes.
 Notes:

Expenditure Summary (All Funds)

Professional Learning

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 2,114,676	\$ 2,338,693	\$ 1,085,653	\$ 1,025,281	\$ 60,372
Civil Service	119,595	228,743	365,093	371,851	(6,758)
Administrator	419,170	218,264	218,264	224,813	(6,549)
Teaching Assistants	59,148	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	2,712,590	2,785,700	1,669,010	1,621,945	47,065
Other Compensation					
Substitute Teacher	47,055	48,399	28,399	139,399	(111,000)
Hourly Teachers	1,089,529	1,275,000	1,060,600	1,280,149	(219,549)
Teachers In-Service	319,341	154,443	136,700	164,200	(27,500)
Overtime Civil Service	34,857	26,300	24,850	17,300	7,550
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	1,490,781	1,504,142	1,250,549	1,601,048	(350,499)
Total Salary and Other Compensation	4,203,371	4,289,842	2,919,559	3,222,993	(303,434)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,203,371	4,289,842	2,919,559	3,222,993	(303,434)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	792	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	250	(250)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	792	-	-	250	(250)

Expenditure Summary (All Funds)

Professional Learning

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	25,013	2,370	15,496	2,300	13,196
Equip Service Contr & Repair	1,956	2,620	2,620	2,620	-
Facilities Service Contracts	-	-	-	-	-
Rentals	39,635	19,240	19,920	35,240	(15,320)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	39,039	41,454	46,950	45,571	1,379
Auto Supplies	-	-	-	-	-
Supplies and Materials	87,922	23,000	26,898	85,000	(58,102)
Custodial Supplies	-	-	-	-	-
Office Supplies	30,202	20,562	23,274	39,184	(15,910)
Sub Total Facilities and Related	223,767	109,246	135,158	209,915	(74,757)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	47,404	68,000	68,000	318,000	(250,000)
Subtotal Technology	47,404	68,000	68,000	318,000	(250,000)
All Other Variable Expenses					
Miscellaneous Services	8,188	562	1,662	32,550	(30,888)
Professional Technical Service	269,838	95,800	155,400	211,300	(55,900)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	82,007	31,813	257,729	70,813	186,916
BOCES Services	12,089	13,500	13,500	35,000	(21,500)
Subtotal of All Other Variable Expenses	372,123	141,675	428,291	349,663	78,628
Total Non Compensation	644,085	318,921	631,449	877,828	(246,379)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 4,847,456	\$ 4,608,763	\$ 3,551,008	\$ 4,100,821	\$ (549,813)

EXPENDITURES BY DEPARTMENT

Teacher Center - 43017	149,923	155,938	243,100	199,652	43,448
Dept of Professional Dvlpmnt - 75216	3,157,074	859,368	1,127,127	1,659,894	(532,767)
Careers in Teaching - 77716	1,540,460	3,593,457	2,180,781	2,241,275	(60,494)
Rochester City School District - RCSD	\$ 4,847,456	\$ 4,608,763	\$ 3,551,008	\$ 4,100,821	\$ (549,813)

**Personnel Summary
Professional Learning**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00	65,236
Teacher Center Total			1.00	1.00	
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00	104,336
75216	A374	Exec Dir Professional L-75216	1.00	1.00	120,477
75216	C062	Asst User Suppt Instruc-75216	1.00	1.00	102,977
75216	C234	SECRETARY I-75216	1.00	1.00	63,869
75216	C805	Teacher Assistant Mento-75216	4.00	4.00	40,387
75216	T683	Tchr-on-Assignment	-	1.00	65,236
75216	T683	Tchr on Assign Prof Dev-75216	1.00	1.00	65,236
Dept of Professional Dvlpmnt Total			9.00	10.00	
77716	C211	Office Clerk II-77716	1.00	1.00	43,457
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	65,236
77716	T700	Tchr - Mentor Release-77716	6.50	10.50	72,794
Careers in Teaching Total			8.50	12.50	
Grand Total			18.50	23.50	

Parent Engagement Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 480,550	\$ 539,206	\$ (58,656)	(12.21%)
Other Compensation	13,582	62,000	(48,418)	(356.50%)
Benefits	-	-	-	0.00%
Fixed Obligations With Variability	1,799	5,200	(3,401)	(189.03%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	26,570	47,126	(20,556)	(77.36%)
Technology	-	500	(500)	0.00%
Other Variable Expenses	37,318	189,753	(152,435)	(408.47%)
Totals	\$ 559,819	\$ 843,785	\$ (283,966)	(50.72%)
FTEs	8.00	8.00	-	0.00%

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of Parent Engagement - 55516	559,819	843,785	(283,966)	(50.72%)
Totals	\$ 559,819	\$ 843,785	\$ (283,966)	(50.72%)

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Parent Engagement

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	252,499	326,410	348,148	394,582	(46,434)
Administrator	-	-	132,402	144,624	(12,222)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	252,499	326,410	480,550	539,206	(58,656)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	693	9,872	3,000	3,000	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	41,772	20,934	10,582	59,000	(48,418)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	42,465	30,806	13,582	62,000	(48,418)
Total Salary and Other Compensation	294,964	357,216	494,132	601,206	(107,074)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	294,964	357,216	494,132	601,206	(107,074)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	1,200	14,060	1,799	5,200	(3,401)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	1,200	14,060	1,799	5,200	(3,401)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Parent Engagement

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	5,699	14,583	2,026	2,026	-
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	5,901	2,300	2,440	21,500	(19,060)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	23,840	47,420	14,735	9,300	5,435
Auto Supplies	-	-	-	-	-
Supplies and Materials	4,005	4,116	2,000	4,000	(2,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	7,833	14,741	4,369	9,300	(4,931)
Sub Total Facilities and Related	47,277	84,160	26,570	47,126	(20,556)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	798	-	-	500	(500)
Subtotal Technology	798	-	-	500	(500)
All Other Variable Expenses					
Miscellaneous Services	30,391	71,864	12,150	127,250	(115,100)
Professional Technical Service	23,095	12,122	12,122	14,372	(2,250)
Agency Temporary Staff	8,866	500	2,500	500	2,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(3,252)	-	(2,000)	-	(2,000)
Indirect Costs Grants	-	-	-	-	-
Professional Development	22,706	15,700	12,546	47,631	(35,085)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	81,806	100,186	37,318	189,753	(152,435)
Total Non Compensation	131,081	198,406	65,687	242,579	(176,892)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 426,044	\$ 555,622	\$ 559,819	\$ 843,785	\$ (283,966)

EXPENDITURES BY DEPARTMENT

Office of Parent Engagement - 55516	426,044	555,622	559,819	843,785	(283,966)
Rochester City School District - RCSD	\$ 426,044	\$ 555,622	\$ 559,819	\$ 843,785	\$ (283,966)

**Personnel Summary
Parent Engagement**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
55516	A431	Exec Dir of Parent Enga-55516	1.00	1.00	144,624
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	87,550
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	35,790
55516	C154	Home Schl Asst 40 hrs	2.00	2.00	49,601
55516	C268	Office Clerk I-55516	1.00	1.00	55,524
55516	C515	Bil Community Liaison Spec	1.00	1.00	63,342
55516	C522	Community Liaison Specialist	1.00	1.00	53,174
Office of Parent Engagement Total			8.00	8.00	



- 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

Key Elements of the Plan for East High School

East is transitioning into a comprehensive school with a robust set of services to support its diverse students. Entrance to East is by student choice, giving priority to students living in proximity to East and the neighborhoods surrounding the school. East offers a strong academic program and a full complement of athletic and extra-curricular activities that support and engage students. East is organized into two separate schools. The Lower School includes grades 6-8, and the Upper School houses Grades 9-12. Part of the Upper School, a separate Freshman Academy, serves first-time 9th graders. The addition of 6th grade provides students a jumpstart on developing the foundational skills and attitudes necessary for success in high school and positions students to earn more high school credits before entering 9th grade.

Scholars experience extended learning time every day through a longer 7.5-hour school day. Students in Grades 6-9 have increased instructional time devoted to math and literacy, supported by a high-quality and culturally-relevant curriculum. Students in grades 10-12 have additional opportunities to focus on college and career preparation, as well as on course recovery and small group remediation where needed.

The people working at East are “all in... all the time,” meaning that they direct their full professional efforts to helping to create a positive and successful educational experience for East’s students. East’s teachers and school leaders engage in teaching and learning as a collaborative experience. Every day, they work together planning lessons, assessing student progress, and sharing their practice. They are proactive in their advocacy for and service to students. The schedules and compensation of people working at East have been adjusted to facilitate this increased engagement with students and professional learning.

Family groups meet daily with a mentor (faculty, staff, and/or administrator) and a group of scholars (approximately 10) to work on student interests and needs, such as leadership development, attendance, study skills, academic performance, community service projects, restorative justice practice, and other issues designed to support students’ development and achievement.

The East EPO promotes a vision for social and emotional health that supports a safe and healthy school environment for teachers, students, and their families, using a restorative practices approach, with the systematic support of counselors, social workers, and comprehensive health services. East uses an intentional model of engagement and relationship building that focuses on the strengths of students and families, creating meaningful opportunities for shared decision-making with youth, families, and other partners in the Rochester community. East offers a continuum of programs for English Language Learners, including integrated supports throughout the school program, as well as an enhanced dual language program for students whose home language is Spanish.

The transformation of East requires ongoing, embedded, and intensive professional learning for all school staff, and includes extensive summer work that continues throughout the academic year. It requires a commitment to common planning time for curriculum design, assessment and data analysis to inform instruction, planning, and professional learning.

The curriculum at East has been selected based upon research, with extensive input from East's teachers and University of Rochester faculty, building on successes in Rochester and across the country. At the Upper School, a comprehensive program offers a full range of classes leading to the Regents diploma, including career and technical pathways, as well as a range of AP and early-college courses.

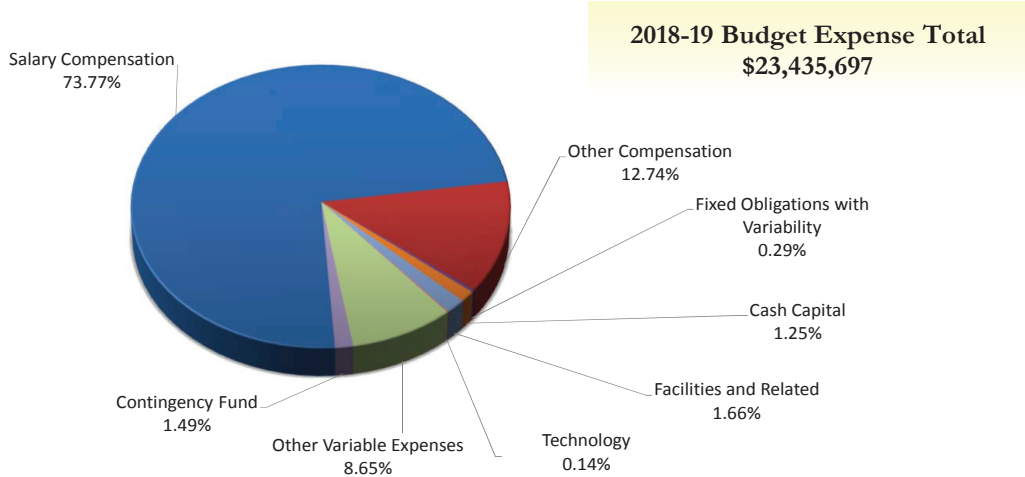
At East we believe that every child needs to be both **Career** and College ready. East High School has a rich tradition of offering scholars access to career exploration. For over 15 years scholars have been able to explore careers in Teaching, Culinary and Information Technology, five years ago with the support of our local Optics companies, we added Vision Care and Optical Fabrication to our pathways. Information Technology, Culinary and Vision Care are all state certified CTE pathways, allowing scholars to work towards a CDOS Credential. The University of Rochester has since made a commitment to add a Biomedical Health Sciences pathway (*we currently preparing to submit to the state for CTE endorsement*). All of these pathways were chosen specifically to fit the needs of our Greater Rochester community for qualified workers.

➤ **Our CTE programs allow students:**

The opportunity to obtain college credit for courses completed in high school, a strong core of career skills from which to move into a variety of career areas, exposure to the equipment and technologies in these industries, exposure to careers in these fields by providing opportunities to visit worksites, participate in internships, and gain an inside look at the world of work, more motivated scholars with a focus on their future

- **For Parents:** reduced tuition costs and other expenses when students earn tuition-free college credits while still in high school, as well as extra support and higher graduation rates.
- **For our local employers:** better educated workers who are prepared to grow and develop on the job.

Educational Partnership Organization (EPO) Management Financial Discussion and Analysis



BUDGET EXPENSE CATEGORIES

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 16,494,092	\$ 17,288,789	\$ (794,697)	(4.82%)
Other Compensation	3,381,427	2,986,292	395,135	11.69%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	72,350	68,750	3,600	4.98%
Debt Service	-	-	-	0.00%
Cash Capital	341,240	293,020	48,220	14.13%
Facilities and Related	442,440	390,150	52,290	11.82%
Technology	224,315	32,000	192,315	85.73%
Other Variable Expenses	1,987,403	2,026,696	(39,293)	(1.98%)
Contingency Fund	640,288	350,000	290,288	45.34%
Totals	\$ 23,583,555	\$ 23,435,697	\$ 147,858	0.63%

FTEs 282.70 281.70 1.00 0.35%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
EPO Administration	\$ 4,216,045	\$ 3,757,829	\$ 458,216	10.87%
EPO East Upper & Lower Schools and Library	19,367,510	19,677,868	(310,358)	(1.60%)
Totals	\$ 23,583,555	\$ 23,435,697	\$ 147,858	0.63%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

East High School EPO

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 11,507,001	\$ 12,492,269	\$ 12,088,687	\$ 12,903,811	\$ (815,124)
Civil Service	1,554,836	1,802,023	1,836,685	1,880,882	(44,197)
Administrator	1,684,511	1,890,363	1,803,671	1,871,505	(67,834)
Teaching Assistants	279,180	348,113	386,868	315,714	71,155
Paraprofessional	196,932	291,346	378,181	316,877	61,304
Sub Total Salary Compensation	15,222,459	16,824,114	16,494,092	17,288,789	(794,697)
Other Compensation					
Substitute Teacher	466,514	20,000	183,800	20,000	163,800
Hourly Teachers	2,289,961	2,500,176	2,633,861	2,468,192	165,669
Teachers In-Service	321,220	412,000	494,762	440,000	54,762
Overtime Civil Service	41,961	60,600	65,964	58,100	7,864
Civil Service Substitutes	12,638	-	3,040	-	3,040
Sub Total Other Compensation	3,132,294	2,992,776	3,381,427	2,986,292	395,135
Total Salary and Other Compensation	18,354,753	19,816,890	19,875,519	20,275,081	(399,562)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	18,354,753	19,816,890	19,875,519	20,275,081	(399,562)
Fixed Obligations With Variability					
Special Education Tuition	6,474	-	6,250	6,250	-
Contract Transportation	29,915	45,100	66,100	62,500	3,600
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	36,389	45,100	72,350	68,750	3,600
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	133,038	150,000	150,000	150,000	-
Equipment Other than Buses	103,381	77,100	81,320	42,100	39,220
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	73,658	101,000	101,000	100,000	1,000
Computer Hardware - Non-Instructional	10,998	920	920	920	-
Library Books	7,653	8,000	8,000	-	8,000
Sub Total Cash Capital Outlays	328,728	337,020	341,240	293,020	48,220

Expenditure Summary (All Funds)

East High School EPO

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	324,738	354,413	362,055	247,000	115,055
Equip Service Contr & Repair	49,916	13,400	13,400	35,900	(22,500)
Facilities Service Contracts	-	-	-	-	-
Rentals	44,498	122,000	1,000	-	1,000
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	45,738	33,050	33,050	35,150	(2,100)
Auto Supplies	895	600	600	600	-
Supplies and Materials	87,225	6,339	6,609	5,000	1,609
Custodial Supplies	43,648	120,000	20,000	60,000	(40,000)
Office Supplies	10,423	5,726	5,726	6,500	(774)
Sub Total Facilities and Related	607,081	655,528	442,440	390,150	52,290
Technology					
Computer Software - Instructional	6,840	4,900	99,775	16,000	83,775
Computer Software - Non-Instructional	29,958	17,500	124,540	16,000	108,540
Subtotal Technology	36,798	22,400	224,315	32,000	192,315
All Other Variable Expenses					
Miscellaneous Services	18,766	6,120	19,952	13,020	6,932
Professional Technical Service	1,986,863	1,956,176	1,718,751	1,746,176	(27,425)
Agency Temporary Staff	35,732	-	2,300	-	2,300
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(21,387)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	101,195	44,600	42,400	50,600	(8,200)
BOCES Services	398,883	204,000	204,000	216,900	(12,900)
Subtotal of All Other Variable Expenses	2,520,052	2,210,896	1,987,403	2,026,696	(39,293)
Total Non Compensation	3,529,048	3,270,944	3,067,748	2,810,616	257,132
Contingency Fund	-	304,288	640,288	350,000	290,288
Grand Total	\$ 21,883,801	\$ 23,392,122	\$ 23,583,555	\$ 23,435,697	\$ 147,858

EXPENDITURES BY DEPARTMENT

EPO Administration	3,390,475	4,290,909	4,216,045	3,757,829	458,216
EPO East Upper Lower and Lbry	18,493,326	19,101,213	19,367,510	19,677,868	(310,358)
Rochester City School District	\$ 21,883,801	\$ 23,392,122	\$ 23,583,555	\$ 23,435,697	\$ 147,858

**Position Summary
East High School EPO**

	2016 - 2017 Actual	2017 - 2018 Adopted	2017 - 2018 Amended	2018 - 2019 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	191.31	190.30	192.30	196.20	(3.90)
Civil Service	44.20	45.40	45.40	46.00	(0.60)
Administrator	17.00	18.00	17.00	17.00	0.00
Teaching Assistants	12.00	12.00	13.00	10.50	2.50
Paraprofessional	9.00	9.00	13.00	10.00	3.00
Building Substitute Teachers	2.00	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	275.51	276.70	282.70	281.70	1.00

POSITIONS BY DEPARTMENT

East High EPO Administration - 25905	15.80	19.20	15.90	15.90	0.00
East Lower School - 26104	65.40	63.40	65.70	69.60	(3.90)
East High School - HS - 26105	192.31	192.10	199.10	194.20	4.90
East High School Lbry - 26111	2.00	2.00	2.00	2.00	0.00
Rochester City School District - RCSD	275.51	276.70	282.70	281.70	1.00

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.

POSITION INFORMATION (FTEs)

	<u>2017-18</u>	<u>2018-19</u>
Teachers	166.7	170.6
Principals/AP/AD	8.5	8.5
Other Instructional	37.0	34.5
Non-instructional	54.6	52.2
Total	266.8	265.8
Pupil-Teacher Ratio	6.1 : 1	5.8 : 1
Pupil-Other-Staff Ratio	10.1 : 1	10.4 : 1
Total Pupil-Staff Ratio	3.8 : 1	3.7 : 1
Student Enrollment		
Total Enrollment	1,011	987

PROPOSED 2018-19 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 9,776,280	49.7%
0236: Title I - School Improvement	\$ 130,472	0.7%
1199: English Language Learning	\$ 633,699	3.2%
1323: School Redesign	\$ 3,593,737	18.3%
1370: Section 504 Rehabilitation Act	\$ 64,098	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,956,404	9.9%
1503: Cntrl Alloc-Custodial	\$ 430,042	2.2%
1504: Cntrl Alloc-Misc School-Based	\$ 613,035	3.1%
1505: Cntrl Alloc-Building Subs	\$ 88,430	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 391,416	2.0%
1507: Cntrl Alloc-Security Staff	\$ 338,508	1.7%
1509: Cntrl Alloc-ESOL	\$ 848,068	4.3%
1511: Cntrl Alloc-Counselors	\$ 717,596	3.6%
1910: Drop-Out Prevention	\$ 43,002	0.2%
4528: C4E - In-School Suspension	\$ 53,080	0.3%
:	\$ 19,677,868	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2017-18</u>	<u>2018-19</u>
Salary Compensation	\$ 15,040,526	\$ 15,891,606
Other Compensation	3,282,628	2,892,742
Fixed Obligation/Variability	72,350	68,750
Cash Capital Outlays	331,320	277,100
Facilities and Related	332,682	282,150
Technology	4,900	16,000
Other Variable Expenses	303,104	249,520
Contingency	-	-
Total	\$ 19,367,510	\$ 19,677,868

Budget

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26104	A515	EPO Lower School Princi-26104	1.00	1.00	113,691
26104	A518	EPO Vice Principal	2.10	2.10	100,268
26104	A519	EPO Spec Educ Administr-26104	0.10	0.10	86,946
26104	C166	Attendance Assistant 40-26104	0.50	0.50	43,002
26104	C207	Office Clerk III	0.10	0.10	31,381
26104	C233	Senior School Secretary	1.00	1.00	61,391
26104	C267	Office Clerk III Bil 40-26104	1.00	1.00	39,414
26104	C318	Office Clerk III 40 hrs	2.00	2.00	45,111
26104	C331	Office Clerk IV 40 hrs.-26104	1.00	1.00	49,764
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50	38,958
26104	C762	EPO Tchr Asst ISS 40 hr-26104	0.50	0.50	53,080
26104	C810	Para ADA 37.5 hrs-26104	2.00	2.00	32,049
26104	T311	Tchr-Elem 4-6	3.80	3.80	65,236
26104	T373	TCHR-MUSIC,VOCAL-26104	1.00	1.00	65,236
26104	T375	TCHR-PHYSICAL EDUCATION	2.00	1.00	65,236
26104	T377	TCHR-ART	1.00	1.00	65,236
26104	T378	Tchr-Reading	5.00	7.00	65,236
26104	T379	TCHR-MUSIC,INSTRUMENTAL	0.80	0.80	65,236
26104	T380	TCHR-TECHNOLOGY-26104	1.00	1.00	65,236
26104	T463	TCHR-ENGLISH	5.00	5.00	65,236
26104	T465	TCHR-HEALTH EDUCATION	1.00	1.00	65,236
26104	T468	TCHR-FAMILY & CONSUMER SCIENCE	1.00	-	65,236
26104	T469	TCHR-FOREIGN LANGUAGE	2.00	3.00	65,236
26104	T471	TCHR-MATH	7.00	6.00	65,236
26104	T474	TCHR-SCIENCE	3.30	5.00	65,236
26104	T475	TCHR-SOCIAL STUDIES	5.00	6.00	65,236
26104	T642	TCHR-BILINGUAL-MATH	1.00	1.20	65,236
26104	T643	TCHR-ESOL	3.00	4.00	65,236
26104	T683	Tchr-on-Assignment-26104	0.20	0.20	65,236
26104	T710	TCHR-SPEC ED	3.80	3.80	65,236
26104	T711	TCHR-SPEC ED BILINGUAL	1.00	1.00	65,236
26104	T755	Per Diem Building Teach-26104	1.00	1.00	44,215
26104	T936	COUNSELOR	2.00	2.00	65,236
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00	65,236
26104	T949	SCH SOCIAL WORKER	2.00	2.00	65,236
East Lower School Total			65.70	69.60	
26105	A514	EPO Upper School Princi-26105	1.00	1.00	169,289
26105	A516	EPO Freshman Academy Director	0.10	0.10	109,174
26105	A518	EPO Vice Principal-26105	3.10	3.10	100,268
26105	A519	EPO Spec Educ Administr-26105	0.10	0.10	86,946
26105	C088	Distr Processing Tech-26105	1.00	1.00	70,173
26105	C166	Attendance Assistant 40-26105	0.50	0.50	43,002
26105	C207	Office Clerk III	0.10	0.10	31,381
26105	C213	Office Clerk II 40 hrs.-26105	1.00	1.00	53,707

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26105	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	46,551
26105	C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00	61,391
26105	C267	Office Clerk III Bil 40	1.00	2.00	39,414
26105	C282	Stock Handler-26105	1.00	-	50,791
26105	C318	Office Clerk III 40 hrs-26105	3.00	4.00	45,111
26105	C334	Maintenance Mechanic I-26105	2.00	2.00	59,046
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	9.00	31,462
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	43,996
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	58,892
26105	C452	TELEVISION PRODUCTION S-26105	0.40	-	101,171
26105	C454	SCHOOL SENTRY I-26105	11.00	10.00	28,209
26105	C464	SCHOOL SENTRY I BILINGUA-26105	1.00	2.00	28,209
26105	C707	PARA SPEC ED-26105	3.00	-	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	34,392
26105	C754	EPO Para Sp Ed 1:1	2.00	2.00	28,362
26105	C755	EPO Para Bilingual	2.00	2.00	33,521
26105	C757	EPO Tchr Asst Special Ed	8.00	6.00	28,785
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50	38,958
26105	C762	EPO Tchr Asst ISS 40 hrs	0.50	0.50	53,080
26105	C773	Tchr Asst - Special Edu-26105	2.00	1.50	26,889
26105	C791	EPO Bilingual Tchr Assi-26105	2.00	2.00	24,795
26105	EPO4	EPO Dean of Students-26105	1.00	1.00	79,568
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	1.00	65,236
26105	T375	TCHR-PHYSICAL EDUCATION-26105	5.00	6.00	65,236
26105	T377	TCHR-ART-26105	3.80	3.80	65,236
26105	T378	Tchr-Reading-26105	3.00	3.00	65,236
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.20	1.20	65,236
26105	T380	TCHR-TECHNOLOGY-26105	0.50	0.50	65,236
26105	T462	TCHR-BUSINESS/MARKETING-26105	3.00	3.00	65,236
26105	T463	TCHR-ENGLISH-26105	15.00	14.00	65,236
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	3.00	65,236
26105	T469	TCHR-FOREIGN LANGUAGE-26105	4.00	3.00	65,236
26105	T471	TCHR-MATH-26105	11.20	11.20	65,236
26105	T474	TCHR-SCIENCE-26105	14.30	15.30	65,236
26105	T475	TCHR-SOCIAL STUDIES-26105	13.00	13.00	65,236
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00	81,314
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	1.00	2.00	65,236
26105	T504	Tchr-Culinary Careers-26105	2.00	2.00	65,236
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00	65,236
26105	T643	TCHR-ESOL-26105	10.00	9.00	65,236
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	0.60	0.60	65,236
26105	T647	TCHR-BILINGUAL-SOC ST-26105	0.60	0.60	65,236
26105	T683	Tchr-on-Assignment-26105	3.60	3.60	65,236

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
26105	T710	TCHR-SPEC ED-26105	17.00	16.00	65,236
26105	T711	TCHR-SPEC ED BILINGUAL-26105	2.00	2.00	65,236
26105	T755	Per Diem Building Teacher	1.00	1.00	44,215
26105	T837	Tchr-Cooperative-26105	1.00	1.00	65,236
26105	T918	Tchr - Medical Lab Tech	1.00	1.00	65,236
26105	T936	COUNSELOR-26105	9.00	9.00	65,236
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00	65,236
26105	T949	SCH SOCIAL WORKER-26105	4.00	4.00	65,236
26105	T952	Sch Soc Wrk Bil	2.00	2.00	65,236
East High School - HS Total			199.10	194.20	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	65,236
East High School Lbry Total			2.00	2.00	
Grand Total			266.80	265.80	

EPO Administration Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 1,453,566	\$ 1,397,183	\$ 56,383	3.88%
Other Compensation	98,799	93,550	5,249	5.31%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	9,920	15,920	(6,000)	(60.48%)
Facilities and Related	109,758	108,000	1,758	1.60%
Technology	219,415	16,000	203,415	92.71%
Other Variable Expenses	1,684,299	1,777,176	(92,877)	(5.51%)
Contingency Fund	640,288	350,000	290,288	45.34%
Totals	\$ 4,216,045	\$ 3,757,829	\$ 458,216	10.87%
FTEs	15.90	15.90	-	0.00%

DEPARTMENT BUDGET

Department Budget	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
East High EPO Administration - 25905	\$ 4,216,045	\$ 3,757,829	\$ 458,216	10.87%
Totals	\$ 4,216,045	\$ 3,757,829	\$ 458,216	10.87%

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

EPO Administration

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 98,524	\$ 247,745	\$ 218,212	\$ 234,850	\$ (16,638)
Civil Service	186,260	292,585	299,598	203,077	96,521
Administrator	886,788	1,061,996	935,756	959,257	(23,501)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,171,572	1,602,326	1,453,566	1,397,183	56,383
Other Compensation					
Substitute Teacher	17,500	-	-	-	-
Hourly Teachers	32,429	98,799	98,799	93,550	5,249
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	49,929	98,799	98,799	93,550	5,249
Total Salary and Other Compensation	1,221,501	1,701,125	1,552,365	1,490,733	61,632
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,221,501	1,701,125	1,552,365	1,490,733	61,632
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	198	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	198	-	-	-	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	16,174	15,000	9,000	15,000	(6,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	920	920	920	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	16,174	15,920	9,920	15,920	(6,000)

Expenditure Summary (All Funds)

EPO Administration

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	16,729	113,500	86,358	84,500	1,858
Equip Service Contr & Repair	25,803	3,400	3,400	3,400	-
Facilities Service Contracts	-	-	-	-	-
Rentals	43,595	121,000	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	19,330	15,000	15,000	15,100	(100)
Auto Supplies	-	-	-	-	-
Supplies and Materials	2,224	4,000	4,000	4,000	-
Custodial Supplies	(9,331)	60,000	-	-	-
Office Supplies	2,914	1,000	1,000	1,000	-
Sub Total Facilities and Related	101,263	317,900	109,758	108,000	1,758
Technology					
Computer Software - Instructional	-	-	94,875	-	94,875
Computer Software - Non-Instructional	29,958	17,500	124,540	16,000	108,540
Subtotal Technology	29,958	17,500	219,415	16,000	203,415
All Other Variable Expenses					
Miscellaneous Services	7,455	3,900	13,133	3,900	9,233
Professional Technical Service	1,956,863	1,911,176	1,651,751	1,746,176	(94,425)
Agency Temporary Staff	27,153	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	29,910	19,100	19,415	27,100	(7,685)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	2,021,381	1,934,176	1,684,299	1,777,176	(92,877)
Total Non Compensation	2,168,973	2,285,496	2,023,392	1,917,096	106,296
Contingency Fund	-	304,288	640,288	350,000	290,288
Grand Total	\$ 3,390,475	\$ 4,290,909	\$ 4,216,045	\$ 3,757,829	\$ 458,216

EXPENDITURES BY DEPARTMENT

East High EPO Administration - 25905	3,390,475	4,290,909	4,216,045	3,757,829	458,216
Rochester City School District - RCSD	\$ 3,390,475	\$ 4,290,909	\$ 4,216,045	\$ 3,757,829	\$ 458,216

**Personnel Summary
EPO Administration**

Department	Job Code	Title	2017-2018 Amended	2018-2019 Proposed	Average Salary
25905	A516	EPO Freshman Academy Di-25905	0.90	0.90	109,174
25905	A517	EPO Dir of Special Prog-25905	1.00	1.00	104,336
25905	A518	EPO Vice Principal	1.80	1.80	100,268
25905	A519	EPO Spec Educ Administrator	0.80	0.80	86,946
25905	A520	EPO Athletic Director	1.00	1.00	101,437
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00	103,323
25905	C088	Distr Processing Tech	-	-	70,173
25905	C154	Home Schl Asst 40 hrs-25905	1.00	1.00	49,601
25905	C207	Office Clerk III-25905	0.80	0.80	31,381
25905	C452	TELEVISION PRODUCTION S-25905	-	-	101,171
25905	C543	Community Coordinator-25905	1.00	1.00	47,445
25905	EPO1	EPO Superintendent	1.00	1.00	201,552
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00	80,926
25905	EPO5	EPO Chief Financial Officer	1.00	1.00	100,313
25905	T683	Tchr-on-Assignment	3.60	3.60	65,236
East High EPO Administration			15.90	15.90	



- 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 2018, the District has twelve BANs outstanding totaling \$47.8 million which renew in August 2018.

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 2033.

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 2018-19.

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	2018-19 Principal	2018-19 Interest	2018-19 Totals	2017-18 Totals	Variance Fav/(Unfav)
Bonds	\$39,220,896	\$26,195,367	\$65,416,263	\$57,643,482	\$ (7,772,781)
BAN	2,746,000	1,193,950	3,939,950	3,457,987	(481,963)
Capital Leases	366,839	5,613	372,452	744,903	372,451
Total Debt Service	\$42,333,735	\$27,394,930	\$69,728,665	\$61,846,372	\$ (7,882,293)

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

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (18,765,001)	\$ (8,200,000)	\$ (10,565,001)	(56.30%)	
Other Compensation	2,210	-	2,210	100.00%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	756,000	756,000	-	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	6,447,615	6,855,665	(408,050)	(6.33%)	
Totals	\$ (1,559,176)	\$ 9,411,665	\$ (10,970,840)	703.63%	
FTEs	-	-	-	0.00%	

DEPARTMENT BUDGET

	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
District-Wide Exp - DWNPE - 90519	\$ (16,041,975)	\$ (4,864,000)	\$ (11,177,975)	(69.68%)	
Indirect Costs - DWNPE - 90719	3,662,799	3,155,665	507,135	13.85%	
Adjustment/Disallowances-DWNPE - 93219	820,000	1,120,000	(300,000)	(36.59%)	
Interfund Transfers-FA - 94015	10,000,000	10,000,000	0	0.00%	
Totals	\$ (1,559,176)	\$ 9,411,665	\$ (10,970,840)	703.63%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Non-Program Expense

	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ (11,902,000)	\$ (14,306,589)	\$ (5,411,537)	\$ (8,895,052)
Civil Service	-	(1,566,000)	(1,726,000)	(1,547,090)	(178,910)
Administrator	-	(2,242,825)	(2,297,412)	(773,107)	(1,524,305)
Teaching Assistants	-	(196,000)	(216,000)	(199,711)	(16,289)
Paraprofessional	-	(199,000)	(219,000)	(268,555)	49,555
Sub Total Salary Compensation	-	(16,105,825)	(18,765,001)	(8,200,000)	(10,565,001)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	2,210	-	2,210
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	2,210	-	2,210
Total Salary and Other Compensation	-	(16,105,825)	(18,762,791)	(8,200,000)	(10,562,791)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	-	(16,105,825)	(18,762,791)	(8,200,000)	(10,562,791)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	660,761	745,000	756,000	756,000	-
Sub Total Fixed Obligations	660,761	745,000	756,000	756,000	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	10,000,000	10,000,000	10,000,000	10,000,000	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	10,000,000	10,000,000	10,000,000	10,000,000	-

DISTRICT-WIDE PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

**Expenditure Summary (All Funds)
Non-Program Expense**

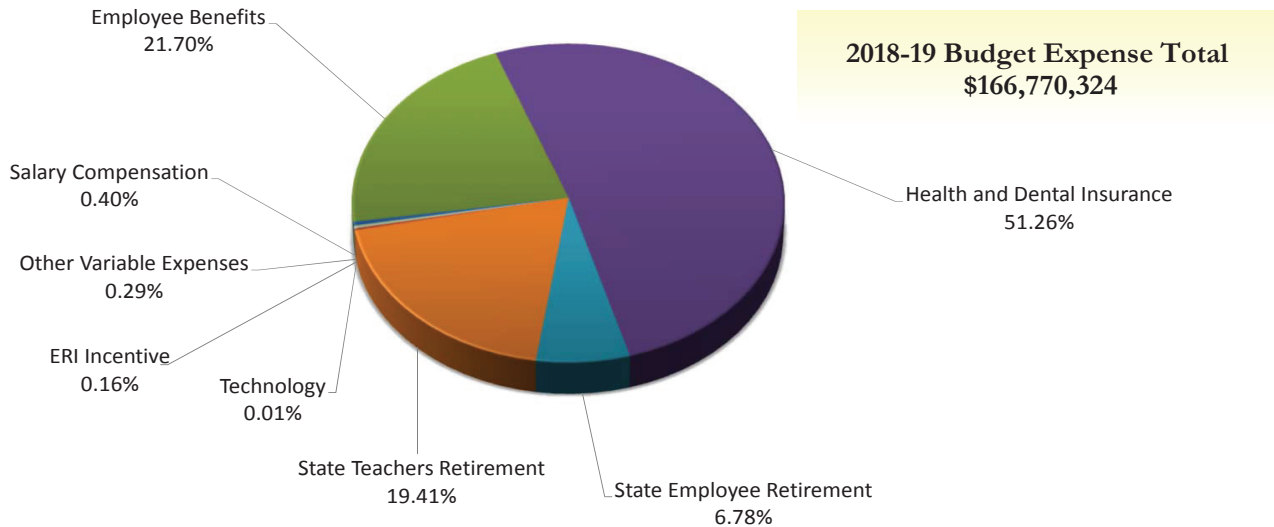
	2016-2017	2017-2018	2017-2018	2018-2019	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	29,745	30,000	30,000	30,000	-
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	1,879,891	900,000	1,325,741	1,900,000	(574,259)
Judgments and Claims	927,646	500,000	500,000	500,000	-
Grant Disallowances	(746,926)	120,000	117,790	120,000	(2,210)
Interfund Exp Pre-K Spec Ed	625,773	700,000	700,000	1,000,000	(300,000)
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	3,327,635	3,075,836	3,662,799	3,155,665	507,135
Professional Development	4,116	150,000	111,285	150,000	(38,715)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	6,047,879	5,475,836	6,447,615	6,855,665	(408,050)
Total Non Compensation	16,708,640	16,220,836	17,203,615	17,611,665	(408,050)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 16,708,640	\$ 115,011	\$ (1,559,176)	\$ 9,411,665	\$ (10,970,840)

EXPENDITURES BY DEPARTMENT

District-Wide Exp - DWNPE	3,502,159	(13,780,825)	(16,041,975)	(4,864,000)	(11,177,975)
Indirect Costs - DWNPE	3,327,635	3,075,836	3,662,799	3,155,665	507,135
Adjustment/Disallowances-DWNPE	(121,154)	820,000	820,000	1,120,000	(300,000)
Interfund Transfers-FA	10,000,000	10,000,000	10,000,000	10,000,000	-
Rochester City School District	\$ 16,708,640	\$ 115,011	\$ (1,559,176)	\$ 9,411,665	\$ (10,970,840)

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	2017-18 Amended Budget	2018-19 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 744,149	\$ 662,173	\$ 81,976	11.02%
Other Compensation	-	-	-	0.00%
Employee Benefits	34,533,246	36,196,581	(1,663,335)	(4.82%)
Health and Dental Insurance	80,866,211	85,480,371	(4,614,161)	(5.71%)
State Employee Retirement	11,231,470	11,300,497	(69,027)	(0.61%)
State Teachers Retirement	25,174,861	32,369,691	(7,194,830)	(28.58%)
Voluntary Separation Plan	-	-	-	0.00%
ERI Incentive	575,000	275,000	300,000	52.17%
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	429,000	477,010	(48,010)	(11.19%)
Totals	\$ 153,562,937	\$ 166,770,324	\$ (13,207,387)	(8.60%)
FTEs	18.00	13.00	5.00	27.78%

Numbers have been rounded for presentation purposes.

Notes:

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.

Expenditure Summary (All Funds)

Employee Benefits

	2016-2017	2017-2018	2017-2018	2018-2019	Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 155,078	\$ 651,960	\$ 662,356	\$ 587,124	\$ 75,232
Civil Service	-	-	-	-	-
Administrator	3,306	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	96,320	81,793	75,049	6,744
Sub Total Salary Compensation	158,384	748,280	744,149	662,173	81,976
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	158,384	748,280	744,149	662,173	81,976
Employee Benefits					
Employee Benefits	33,559,888	33,315,732	34,533,246	36,196,581	(1,663,335)
Health and Dental Insurance	83,341,598	80,805,465	80,866,211	85,480,371	(4,614,161)
State Employee Retirement	10,391,597	11,096,834	11,231,470	11,300,497	(69,027)
State Teachers Retirement	30,124,570	26,003,971	25,174,861	32,369,691	(7,194,830)
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	200,000	-	575,000	275,000	300,000
TRI Incentive	-	-	-	-	-
Sub Total Employee Benefits	157,617,652	151,222,003	152,380,788	165,622,141	(13,241,353)
Total Sal., Other Comp., and Empl. Benefits	157,776,037	151,970,283	153,124,937	166,284,314	(13,159,377)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Cash Capital Outlays	-	-	-	-	-
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

DISTRICT-WIDE PROFILES AND BUDGETS 2018 - 19 DRAFT BUDGET

Expenditure Summary (All Funds)

Employee Benefits

	2016-2017	2017-2018	2017-2018	2018-2019	Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	9,000	9,000	9,000	9,000	-
Subtotal Technology	9,000	9,000	9,000	9,000	-
All Other Variable Expenses					
Miscellaneous Services	57,021	50,000	74,440	100,500	(26,060)
Professional Technical Service	313,323	355,000	354,560	371,510	(16,950)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,800	-	-	5,000	(5,000)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	373,144	405,000	429,000	477,010	(48,010)
Total Non Compensation	382,144	414,000	438,000	486,010	(48,010)
Contingency Fund	-	-	-	-	-
Grand Total	\$ 158,158,180	\$ 152,384,283	\$ 153,562,937	\$ 166,770,324	\$ (13,207,387)

EXPENDITURES BY DEPARTMENT

Employment Benefits - EB - 90120	158,158,180	152,384,283	153,562,937	166,770,324	(13,207,387)
Rochester City School District - RCSD	\$ 158,158,180	\$ 152,384,283	\$ 153,562,937	\$ 166,770,324	\$ (13,207,387)

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- Capital Improvement Plan

Capital Improvement Plan

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Draft Five-Year Capital Budget						
(FY 2018-19 to FY 2022-23)						
		Draft Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
Proposed Expenditures:						
Cash Capital ("H" Fund Expense)						
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	3,000,000	3,000,000	3,000,000	3,000,000
Equipment Other than Buses - Food Service		200,000	100,000	100,000	100,000	100,000
Equipment Other than Buses - Physical Education		250,000	250,000	250,000	250,000	250,000
Equipment Other than Buses - Other		250,000	250,000	250,000	250,000	250,000
Vehicles		300,000	400,000	400,000	400,000	400,000
Category Subtotal		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
General Fund Capital ("A" Fund Expense)						
Category Subtotal		4,375,000	4,425,000	4,450,000	4,475,000	4,500,000
Cumulative Capital Outlay Subtotal		14,375,000	14,425,000	14,450,000	14,475,000	14,500,000
Expenditures Paid From Other External Funding Sources						
NYS Smart Schools Bond Funds	(1)	10,000,000	5,000,000	5,000,000	-	-
Category Subtotal		10,000,000	5,000,000	5,000,000	-	-
Debt Financed Capital ("K" Fund Expense)						
Facilities Renovations via CIP Program	(2)	18,795,000	18,540,000	18,325,000	15,540,000	15,505,000
RJSCB - Facilities Modernization Program "FMP"						
Funding Request for Proposed FMP Renovations - Phase II	(3)	150,000,000	135,000,000	-	-	-
Category Subtotal		150,000,000	135,000,000	-	-	-
Total - Capital Outlays		193,170,000	172,965,000	37,775,000	30,015,000	30,005,000
NOTES:						
(1) This represents the remaining available from a \$47M funding stream for Smart School Technologies for the District. This subset of spending is yet to be formally approved but it is envisioned that funding will be available in four main categories: school connectivity; classroom technology; high tech security; or renovations for replacement of transportable classrooms.						
(2) This is an estimate of principal debt reduction that could later be re-borrowed to fund RCSD's future annual CIP programs.						
(3) The projected amount shown is the remaining bond amounts to be issued to fund the RJSCB for the balance of the \$435M earmarked for Phase II of the FMP program.						

CAPITAL IMPROVEMENT PLAN 2018- 19 DRAFT BUDGET

2018-19 Cash Capital Budget: Facilities Department		
Type of Expenditure	2018-19 Budget Projection	Description / Reason for Expenditure
Building Condition Survey	\$140,000	The Building Condition Survey which is MANDATED is done every five years with the next one due in 2020. The estimated cost will be \$700,000. The cost is reimbursable by SED at 98% and paid at completion of the work in 2021. Consultants will be selected in 2019 and work will begin in early 2020. The request is split over multiple years.
Energy Conservation - Various Schools	\$100,000	Steam trap replacement initiative, Retro-commissioning, PM-HVAC , building envelope-weatherstripping and caulking.
Elementary Schools - A.I.R.'s and Five Year Plan ***	\$2,000,000	Annual elementary school allotment of cash capital for renovation purposes (aidable) . Projects listed on attachment.
Secondary Schools - A.I.R.'s and Five Year Plan ***	\$500,000	Annual secondary school allotment of cash capital for renovation purposes (aidable). projects listed on attachment.
Gymnasium Floor Refinishing - Various Schools	\$175,000	Used for labor and materials for sanding, refinishing, and restriping of gym floors and stages which are done on a rotating basis during the summer and recess periods
Facilities Modernization Plan (District Wide)	\$100,000	Funds for the Facilities Modernization Plan in-house staff expenses that are paid by RCSD.
Future FMP Custodial Equipment	\$75,000	Funds for FMP schools for custodial equipment
FMP Moving & Freight	\$50,000	Funds for FMP moves that won't be reimbursed
Asbestos Abatement (Compliance)	\$100,000	Used for asbestos abatement service contract; large asbestos abatement project, finding and testing vermiculite, and ceiling tile identification
Furnishings for Schools	\$300,000	Used to replace broken furniture and purchase additional furnishings throughout the District
Grounds Equipment for Schools	\$175,000	Due to the age of a portion of our current inventory, a scheduled replacement of 10 tractors has been identified during the 2016-17 to 2019-20 fiscal years. Additional equipment replacement will include snow blowers, string trimmers and push mowers.
Custodial Equipment for Schools	\$175,000	Forty percent (40%) of the current floor care machines are in excess of 10 years old. This equipment is vital to the efficient operation of each building's floor care program. A replacement schedule has been identified to replace these units by the 2016-17 school year and to conduct ongoing replacement as the remaining equipment ages.
Plant Maintenance Tools and Equipment, etc.	\$100,000	Used to purchase tools, ladder racks, and larger grounds equipment
Plant Security/Equipment	\$0	Equipment associated with the operation of security and access control systems should be charged to cash capital. Equipment maintenance and supplies, such as photo ID cards, lanyards, cleaning materials, and proximity cards should be charged to A fund.
Defibrillators	\$10,000	AED purchases for K-8 grow out schools; traveling sports teams are required to carry AED's with them. AED units cost \$2000 each. Includes general upkeep on 125 units for pads and batteries replacement.
Property Acquisitions	\$0	Used to purchase property.
School #58 Parking Lot Acquisition	\$0	Funds set aside to purchase parking lot for School #58.
Analog CCTV to Digital	\$0	Funds to convert analog CCTV to digital.
Initial 20% funding for CIP projects	\$2,000,000	To be used on upcoming year's CIP projects, Central Office generator and Marshall Make-Ready Project
	\$0	
Totals [not including Elementary/Secondary A.I.R. & Five Year Plan or Capitalized Overhead]	\$3,500,000	
Plus Elementary/Secondary A.I.R. and Five Year Plan transfer to Projects ***	\$2,500,000	
Total Cash Capital (H Fund)	\$6,000,000	

2018-19 Cash Capital Budget: IM&T Department

Project Name	2018-19 Budget Projection	Description
Network Upgrades	\$800,000	Erate Consulting; Network Upgrades -- Replace 5 Year old access points in Secondary Schools. This previously was funded by Race to the Top.
Cables	\$40,000	This is for ongoing network cabling needs.
ERP Implementation	\$1,735,000	Replacement of PeopleSoft Business Suite - This is to accumulate needed "seed money" for our upcoming software system replacement.
SPA/Data Warehouse	\$400,000	Migration of SPA to Innive platform
Communications Technology	\$25,000	
Total	\$3,000,000	

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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 1st and ending on June 30th.

Focus Schools

Schools that have either the greatest numbers or greatest percentage of non-proficient student results and non-graduate student results in the group(s) for which a district is identified as a Focus District.

Full-Time Equivalent (FTE)

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

Generally Accepted Accounting Principles (GAAP)

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

Government Accounting Standards Board (GASB)

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

Government Finance Officers Association (GFOA)

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

Individualized Education Program (IEP)

Individual Education Program designed for students with special needs.

Local Assistance Plan School

School that is not a Priority of Focus School that has large gaps in student achievement among subgroups of students, or has failed to make AYP for three consecutive years with same subgroup on same measure, or is located in a non-Focus District but is among the lowest in the state for the performance of one or more subgroups and for which the school is not showing progress.

Mentor Teachers

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

No Child Left Behind (NCLB) Act

The No Child Left Behind Act of 2001 became law in January 2002, effecting extensive changes to the Elementary and Secondary Education Act of 1965. Under NCLB: 1. All states and school districts are required to develop accountability systems based on student performance and to test students in grades 3-8 on reading, math and (eventually) science; 2. Every school is expected to make Adequate Yearly Progress (AYP) in meeting state standards; 3. Parents of children in failing schools are allowed to transfer the child to a better performing school. The law also gives states and school districts increased local control and flexibility in the use of federal education funds.

Performance Indicators

Measures of performance because of a specific activity, program initiative, or service rendered.

Persistently Lowest Achieving (PLA)

This is a school in the Restructuring Phase of New York’s Differentiated Accountability System. PLA status applies if the 2008-09 school year results reveal an average Performance Index for the “All Students” group in English Language Arts and Mathematics of 146.5 or less; AND a school fails to make at least a 25 point gain on each ELA and mathematics measure for which the school was accountable between SY 2005-06 and SY 2008-09 OR the graduation rate is below 60 percent for the All Students group on its 2002, 2003, and 2004 graduation rate cohort.

Priority Schools

Schools that have had graduation rates below 60% for the 2004, 2005 and 2006 4 year Graduation Cohorts, or are among the lowest performing in ELA and math combined and have failed to show progress.

Program Based Budgeting (PBB)

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

Program Initiatives

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

School and District Accountability Continuum

At the end of the 2011-12 school year, NY will sunset the current accountability continuum of schools and districts in improvement, corrective action and restructuring based on failure to make AYP. Instead, five percent of the schools in the state will be identified as “Priority” and ten percent as “Focus” schools. Priority schools are among the lowest performing schools in the state based on combined ELA and math performance that are not showing progress or that have had graduation rates below 60% for the last several years. These schools must no later than the 2014-15 school year implement a whole school reform model that fully incorporates federal requirements for school turnaround. “Focus” schools are located in “Focus Districts,” which are those districts that either have the lowest achieving students or the lowest graduation rates for a particular student group. Districts with one or more “Priority” schools are automatically designated as “Focus” districts. Within these districts, “Focus” Schools are those that are lowest performing or have the lowest graduation rates for the subgroups for which the districts are identified. Reward Schools, in contrast, are among those in the state that are the highest achieving or are making the most progress.

Receivership Schools

Schools that have been designated by New York State Education Department as Priority Schools and has been “Persistently Struggling” for at least three year. These schools have been placed under the sole authority of a ‘Receiver’. Each school’s ‘Receiver’ has an initial one-year period to use the enhanced Receivership authority, and the allocated funds, to make demonstrable improvement in student performance at each Persistently Struggling School, or have the State assume school control. The “Receiver” can be the Superintendent of the RCSD or an external party as in the case of East High School where the University of Rochester is the Receiver.

Revenue Anticipation Note (RAN)

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

Reward Schools

High performance or high progress schools that are among those in the state that are the highest achieving or are making the most progress.

Schools in Good Standing

Schools that are not classified as Priority, Focus or Local Assistance Plan Schools

Schools of Choice

RCSD offers student an opportunity to attend a school that is not their neighborhood school.

Special Education (SPED)

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student’s unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,200 students with disabilities. Types of disabilities include learning disabilities, emotional

disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

State Aid

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

Title I

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

ABBREVIATIONS

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

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

APPENDICES 2018 - 19 DRAFT BUDGET

ROCHESTER CITY SCHOOL DISTRICT - SCHOOL REPORT CARD DATA [2016 - 17]

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2016 - 17)

K-12 ENROLLMENT

26,687

ENROLLMENT BY GENDER

MALE

FEMALE

13,712	51%	12,975	49%
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ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	52	0%
BLACK OR AFRICAN AMERICAN	15,350	58%
HISPANIC OR LATINO	7,578	28%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1,006	4%
WHITE	2,653	10%
MULTIRACIAL	48	0%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

3,886	15%	5,512	21%	24,082	90%
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ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
PRE-K (HALF DAY)	79	0%
PRE-K (FULL DAY)	3,155	11%
K (FULL DAY)	2,153	7%
1ST GRADE	2,198	7%
2ND GRADE	2,344	8%
3RD GRADE	2,291	8%
4TH GRADE	2,345	8%
5TH GRADE	2,060	7%
6TH GRADE	1,884	6%
UNGRADED ELEMENTARY	95	0%
7TH GRADE	1,733	6%
8TH GRADE	1,774	6%
9TH GRADE	2,686	9%
10TH GRADE	1,988	7%
11TH GRADE	1,340	4%
12TH GRADE	1,610	5%
UNGRADED SECONDARY	186	1%

FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH

ELIGIBLE FOR REDUCED-PRICE LUNCH

22,963	86%	98	0%
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ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	88%
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STUDENT SUSPENSIONS (2015 - 16)

2,713	10%
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STAFF COUNTS (2016 - 17)

GROUP	STAFF
PRINCIPALS	52
ASSISTANT PRINCIPALS	88
OTHER PROFESSIONAL STAFF	358
PARAPROFESSIONALS	617

HIGH SCHOOL COMPLETERS (2016 - 17)

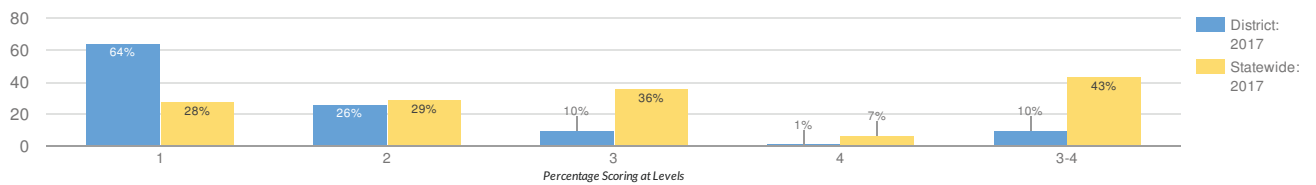
GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)	GRADUATES (REGENTS + LOCAL DIPLOMAS)	REGENTS DIPLOMA
ALL STUDENTS	1498	1455	1045
GENERAL EDUCATION	1266	1266	982
STUDENTS WITH DISABILITIES	232	189	63

GROUP	REGENTS WITH ADVANCED DESIGNATION	REGENTS WITH CTE ENDORSEMENT	LOCAL DIPLOMAS	COMMENCEMENT CREDENTIALS
ALL STUDENTS	109 (7%)	20 (1%)	410 (28%)	43 (3%)
GENERAL EDUCATION	104 (8%)	18 (1%)	284 (22%)	0 (0%)
STUDENTS WITH DISABILITIES	5 (3%)	2 (1%)	126 (67%)	43 (19%)

HIGH SCHOOL NON-COMPLETERS (2016 - 17)

GROUP	DROPPED OUT	ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM	TOTAL NON-COMPLETERS
ALL STUDENTS	691 (9%)	13 (0%)	704 (9%)
GENERAL EDUCATION	497 (8%)	7 (0%)	504 (8%)
STUDENTS WITH DISABILITIES	194 (12%)	6 (0%)	200 (13%)

GRADE 3 ENGLISH LANGUAGE ARTS



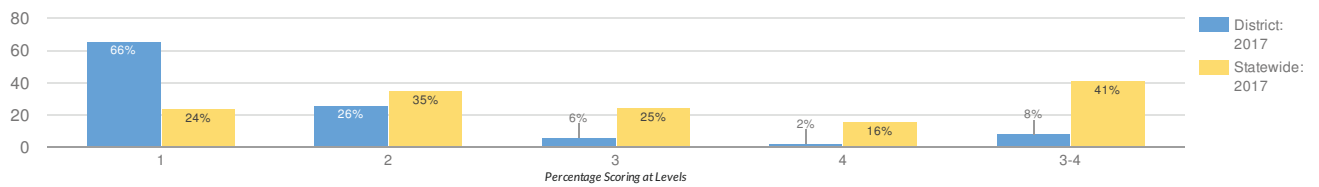
MEAN SCORE: 278

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	2,040	10%	1,298 (64%)	528 (26%)	199 (10%)	15 (1%)

APPENDICES 2018 - 19 DRAFT BUDGET

GENERAL EDUCATION	1,616	13%	913	56%	494	31%	194	12%	15	1%
STUDENTS WITH DISABILITIES	424	1%	385	91%	34	8%	5	1%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,188	10%	769	65%	299	25%	114	10%	6	1%
HISPANIC OR LATINO	609	8%	408	67%	152	25%	48	8%	1	0%
WHITE	171	23%	82	48%	50	29%	31	18%	8	5%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	72	8%	39	54%	27	38%	6	8%	0	0%
FEMALE	935	13%	545	58%	266	28%	114	12%	10	1%
MALE	1,105	8%	753	68%	262	24%	85	8%	5	0%
NON-ENGLISH LANGUAGE LEARNERS	1,777	12%	1,087	61%	479	27%	196	11%	15	1%
ENGLISH LANGUAGE LEARNERS	263	1%	211	80%	49	19%	3	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,869	9%	1,223	65%	475	25%	164	9%	7	0%
NOTECONOMICALLY DISADVANTAGED	171	25%	75	44%	53	31%	35	20%	8	5%
MIGRANT	2	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	2,038	_%	-	-	-	-	-	-	-	-

GRADE 4 ENGLISH LANGUAGE ARTS

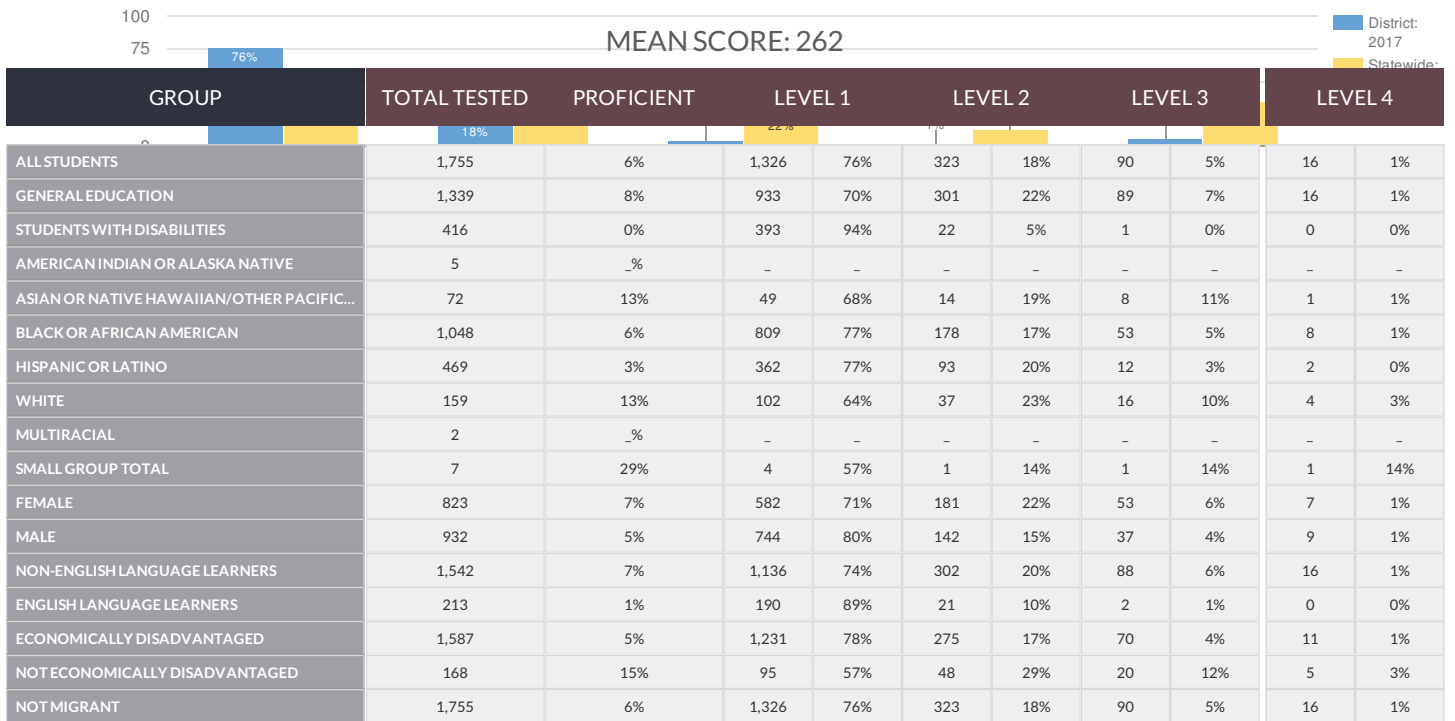


MEAN SCORE: 271

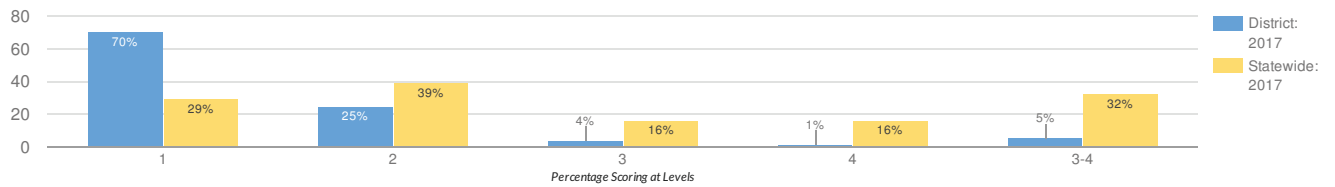
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,089	8%	1,387	66%	542	26%	122	6%	38	2%
GENERAL EDUCATION	1,646	10%	992	60%	497	30%	120	7%	37	2%
STUDENTS WITH DISABILITIES	443	1%	395	89%	45	10%	2	0%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	65	8%	43	66%	17	26%	4	6%	1	2%
BLACK OR AFRICAN AMERICAN	1,239	5%	860	69%	315	25%	54	4%	10	1%
HISPANIC OR LATINO	576	7%	389	68%	148	26%	34	6%	5	1%
WHITE	202	25%	92	46%	59	29%	29	14%	22	11%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	14%	3	43%	3	43%	1	14%	0	0%
FEMALE	1,011	10%	615	61%	294	29%	78	8%	24	2%
MALE	1,078	5%	772	72%	248	23%	44	4%	14	1%
NON-ENGLISH LANGUAGE LEARNERS	1,840	9%	1,176	64%	505	27%	121	7%	38	2%
ENGLISH LANGUAGE LEARNERS	249	0%	211	85%	37	15%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,888	6%	1,292	68%	485	26%	96	5%	15	1%
NOT ECONOMICALLY DISADVANTAGED	201	24%	95	47%	57	28%	26	13%	23	11%
NOT MIGRANT	2,089	8%	1,387	66%	542	26%	122	6%	38	2%

GRADE 5 ENGLISH LANGUAGE ARTS

APPENDICES 2018 - 19 DRAFT BUDGET



GRADE 6 ENGLISH LANGUAGE ARTS

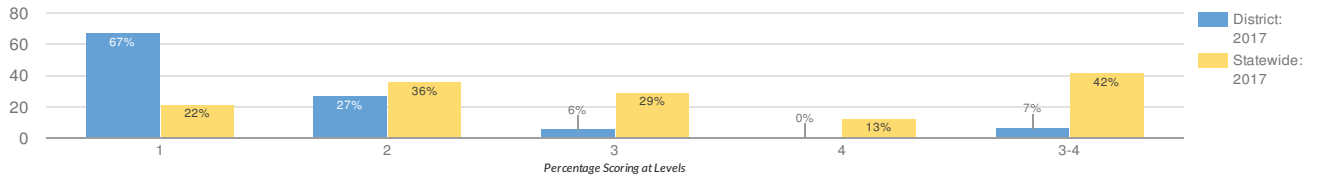


MEAN SCORE: 263

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1,614	5%	1,122	70%	409	25%
GENERAL EDUCATION	1,249	7%	787	63%	380	30%
STUDENTS WITH DISABILITIES	365	0%	335	92%	29	8%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	57	16%	33	58%	15	26%
BLACK OR AFRICAN AMERICAN	921	4%	646	70%	239	26%
HISPANIC OR LATINO	503	4%	377	75%	106	21%
WHITE	127	14%	62	49%	47	37%
MULTIRACIAL	1	0%	-	-	-	-
SMALL GROUP TOTAL	6	0%	4	67%	2	33%
FEMALE	773	6%	486	63%	237	31%
MALE	841	4%	636	76%	172	20%
NON-ENGLISH LANGUAGE LEARNERS	1,337	6%	871	65%	384	29%
ENGLISH LANGUAGE LEARNERS	277	0%	251	91%	25	9%
ECONOMICALLY DISADVANTAGED	1,472	5%	1,038	71%	367	25%
NOT ECONOMICALLY DISADVANTAGED	142	11%	84	59%	42	30%
NOT MIGRANT	1,614	5%	1,122	70%	409	25%

GRADE 7 ENGLISH LANGUAGE ARTS

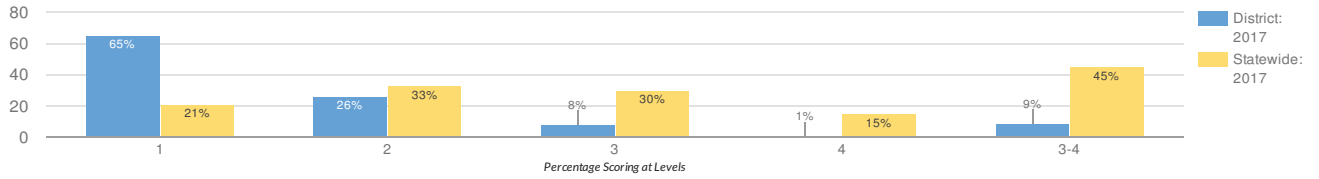
APPENDICES 2018 - 19 DRAFT BUDGET



MEAN SCORE: 268

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,388	7%	925	67%	370	27%	87	6%	6	0%
GENERAL EDUCATION	1,091	8%	655	60%	344	32%	86	8%	6	1%
STUDENTS WITH DISABILITIES	297	0%	270	91%	26	9%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	54	24%	29	54%	12	22%	13	24%	0	0%
BLACK OR AFRICAN AMERICAN	809	4%	560	69%	215	27%	33	4%	1	0%
HISPANIC OR LATINO	389	5%	264	68%	105	27%	18	5%	2	1%
WHITE	130	20%	68	52%	36	28%	23	18%	3	2%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0%	4	67%	2	33%	0	0%	0	0%
FEMALE	621	8%	374	60%	197	32%	48	8%	2	0%
MALE	767	6%	551	72%	173	23%	39	5%	4	1%
NON-ENGLISH LANGUAGE LEARNERS	1,168	8%	739	63%	338	29%	85	7%	6	1%
ENGLISH LANGUAGE LEARNERS	220	1%	186	85%	32	15%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,205	5%	826	69%	315	26%	62	5%	2	0%
NOT ECONOMICALLY DISADVANTAGED	183	16%	99	54%	55	30%	25	14%	4	2%
NOT MIGRANT	1,388	7%	925	67%	370	27%	87	6%	6	0%

GRADE 8 ENGLISH LANGUAGE ARTS



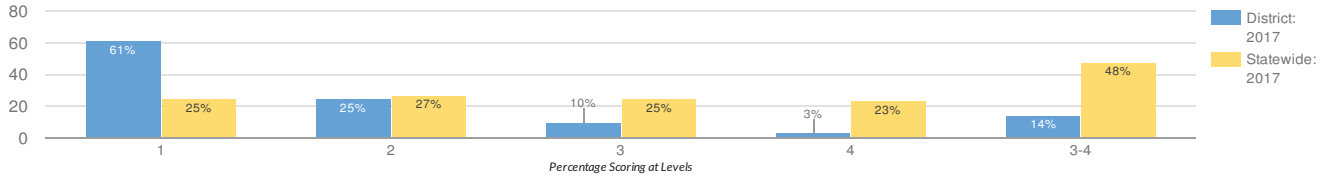
MEAN SCORE: 266

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,348	9%	872	65%	354	26%	104	8%	18	1%
GENERAL EDUCATION	1,077	11%	635	59%	326	30%	98	9%	18	2%
STUDENTS WITH DISABILITIES	271	2%	237	87%	28	10%	6	2%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	2	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	69	12%	41	59%	20	29%	6	9%	2	3%
BLACK OR AFRICAN AMERICAN	712	9%	459	64%	191	27%	55	8%	7	1%
HISPANIC OR LATINO	424	6%	298	70%	100	24%	21	5%	5	1%
WHITE	135	19%	69	51%	40	30%	22	16%	4	3%
MULTIRACIAL	6	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	0%	5	63%	3	38%	0	0%	0	0%
FEMALE	637	13%	367	58%	189	30%	65	10%	16	3%
MALE	711	6%	505	71%	165	23%	39	5%	2	0%
NON-ENGLISH LANGUAGE LEARNERS	1,101	11%	650	59%	329	30%	104	9%	18	2%

APPENDICES 2018 - 19 DRAFT BUDGET

ENGLISH LANGUAGE LEARNERS	247	0%	222	90%	25	10%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,180	8%	783	66%	303	26%	82	7%	12	1%
NOT ECONOMICALLY DISADVANTAGED	168	17%	89	53%	51	30%	22	13%	6	4%
NOT MIGRANT	1,348	9%	872	65%	354	26%	104	8%	18	1%

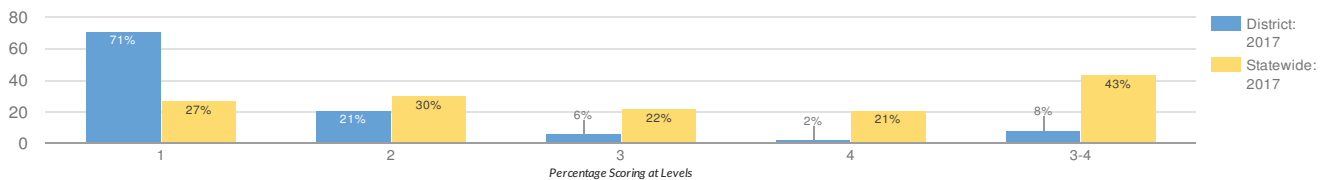
GRADE 3 MATHEMATICS



MEAN SCORE: 271

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,068	14%	1,261	61%	519	25%	217	10%	71	3%
GENERAL EDUCATION	1,634	17%	890	54%	469	29%	207	13%	68	4%
STUDENTS WITH DISABILITIES	434	3%	371	85%	50	12%	10	2%	3	1%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	79	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,181	13%	725	61%	306	26%	119	10%	31	3%
HISPANIC OR LATINO	633	11%	414	65%	151	24%	53	8%	15	2%
WHITE	173	31%	82	47%	37	21%	33	19%	21	12%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	81	20%	40	49%	25	31%	12	15%	4	5%
FEMALE	941	14%	563	60%	245	26%	102	11%	31	3%
MALE	1,127	14%	698	62%	274	24%	115	10%	40	4%
NON-ENGLISH LANGUAGE LEARNERS	1,745	16%	1,017	58%	456	26%	201	12%	71	4%
ENGLISH LANGUAGE LEARNERS	323	5%	244	76%	63	20%	16	5%	0	0%
ECONOMICALLY DISADVANTAGED	1,887	12%	1,189	63%	470	25%	183	10%	45	2%
NOT ECONOMICALLY DISADVANTAGED	181	33%	72	40%	49	27%	34	19%	26	14%
MIGRANT	2	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	2,066	_%	-	-	-	-	-	-	-	-

GRADE 4 MATHEMATICS



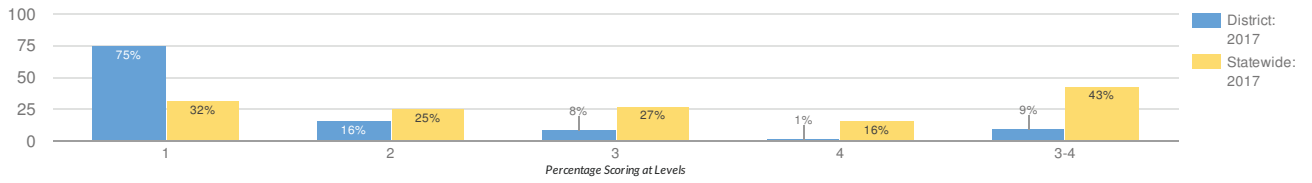
MEAN SCORE: 260

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,117	8%	1,499	71%	442	21%	130	6%	46	2%
GENERAL EDUCATION	1,675	10%	1,093	65%	409	24%	128	8%	45	3%
STUDENTS WITH DISABILITIES	442	1%	406	92%	33	7%	2	0%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	11%	44	63%	18	26%	8	11%	0	0%
BLACK OR AFRICAN AMERICAN	1,241	5%	923	74%	257	21%	45	4%	16	1%
HISPANIC OR LATINO	588	9%	420	71%	116	20%	42	7%	10	2%

APPENDICES 2018 - 19 DRAFT BUDGET

WHITE	211	25%	108	51%	50	24%	33	16%	20	9%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	29%	4	57%	1	14%	2	29%	0	0%
FEMALE	1,020	8%	728	71%	207	20%	62	6%	23	2%
MALE	1,097	8%	771	70%	235	21%	68	6%	23	2%
NON-ENGLISH LANGUAGE LEARNERS	1,815	9%	1,242	68%	404	22%	123	7%	46	3%
ENGLISH LANGUAGE LEARNERS	302	2%	257	85%	38	13%	7	2%	0	0%
ECONOMICALLY DISADVANTAGED	1,895	7%	1,370	72%	396	21%	101	5%	28	1%
NOT ECONOMICALLY DISADVANTAGED	222	21%	129	58%	46	21%	29	13%	18	8%
NOT MIGRANT	2,117	8%	1,499	71%	442	21%	130	6%	46	2%

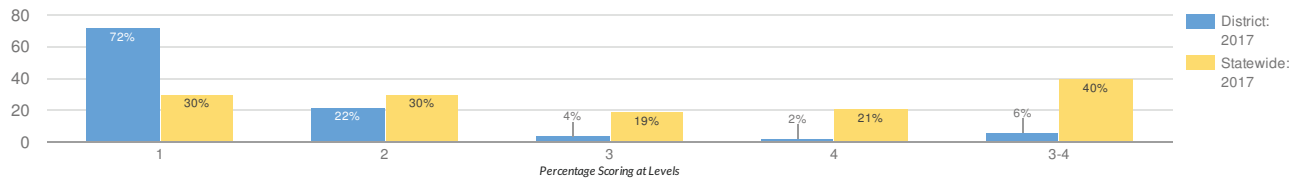
GRADE 5 MATHEMATICS



MEAN SCORE: 267

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,756	9%	1,315	75%	287	16%	137	8%	17	1%
GENERAL EDUCATION	1,344	11%	948	71%	254	19%	126	9%	16	1%
STUDENTS WITH DISABILITIES	412	3%	367	89%	33	8%	11	3%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	71	13%	45	63%	17	24%	7	10%	2	3%
BLACK OR AFRICAN AMERICAN	1,041	7%	808	78%	163	16%	65	6%	5	0%
HISPANIC OR LATINO	466	8%	357	77%	74	16%	31	7%	4	1%
WHITE	170	22%	99	58%	33	19%	34	20%	4	2%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	25%	6	75%	0	0%	0	0%	2	25%
FEMALE	831	8%	636	77%	125	15%	66	8%	4	0%
MALE	925	9%	679	73%	162	18%	71	8%	13	1%
NON-ENGLISH LANGUAGE LEARNERS	1,514	10%	1,105	73%	262	17%	130	9%	17	1%
ENGLISH LANGUAGE LEARNERS	242	3%	210	87%	25	10%	7	3%	0	0%
ECONOMICALLY DISADVANTAGED	1,563	7%	1,197	77%	251	16%	101	6%	14	1%
NOT ECONOMICALLY DISADVANTAGED	193	20%	118	61%	36	19%	36	19%	3	2%
NOT MIGRANT	1,756	9%	1,315	75%	287	16%	137	8%	17	1%

GRADE 6 MATHEMATICS



MEAN SCORE: 260

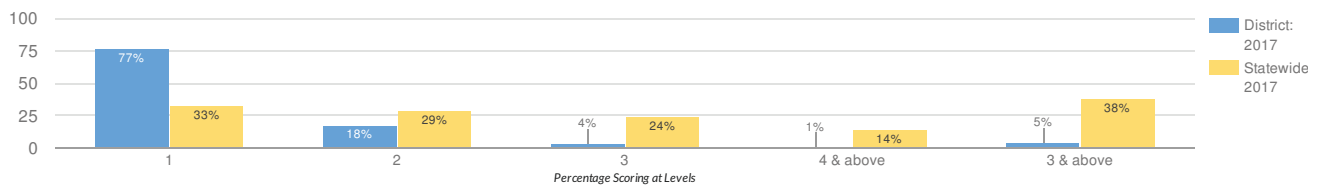
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,581	6%	1,137	72%	346	22%	68	4%	30	2%

APPENDICES 2018 - 19 DRAFT BUDGET

GENERAL EDUCATION	1,224	8%	816	67%	312	25%	67	5%	29	2%
STUDENTS WITH DISABILITIES	357	1%	321	90%	34	10%	1	0%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	62	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	896	5%	667	74%	185	21%	34	4%	10	1%
HISPANIC OR LATINO	488	5%	364	75%	100	20%	19	4%	5	1%
WHITE	131	17%	71	54%	38	29%	13	10%	9	7%
SMALL GROUP TOTAL	66	12%	35	53%	23	35%	2	3%	6	9%
FEMALE	746	6%	538	72%	161	22%	33	4%	14	2%
MALE	835	6%	599	72%	185	22%	35	4%	16	2%
NON-ENGLISH LANGUAGE LEARNERS	1,279	8%	877	69%	306	24%	66	5%	30	2%
ENGLISH LANGUAGE LEARNERS	302	1%	260	86%	40	13%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,437	5%	1,046	73%	316	22%	56	4%	19	1%
NOT ECONOMICALLY DISADVANTAGED	144	16%	91	63%	30	21%	12	8%	11	8%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,580	_%	-	-	-	-	-	-	-	-

GRADE 7 MATHEMATICS

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



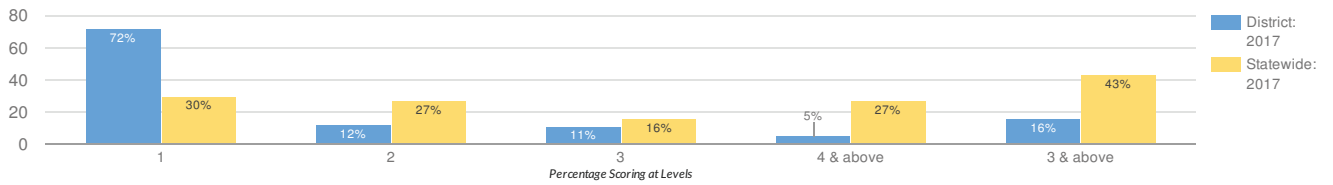
MEAN SCORE: 266

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,359	5%	1,046	77%	250	18%	50	4%	13	1%
GENERAL EDUCATION	1,068	6%	768	72%	237	22%	50	5%	13	1%
STUDENTS WITH DISABILITIES	291	0%	278	96%	13	4%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	58	10%	34	59%	18	31%	4	7%	2	3%
BLACK OR AFRICAN AMERICAN	768	3%	609	79%	138	18%	18	2%	3	0%
HISPANIC OR LATINO	385	4%	311	81%	60	16%	13	3%	1	0%
WHITE	143	15%	88	62%	33	23%	15	10%	7	5%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0%	4	80%	1	20%	0	0%	0	0%
FEMALE	618	4%	478	77%	117	19%	20	3%	3	0%
MALE	741	5%	568	77%	133	18%	30	4%	10	1%
NON-ENGLISH LANGUAGE LEARNERS	1,089	6%	800	73%	228	21%	48	4%	13	1%
ENGLISH LANGUAGE LEARNERS	270	1%	246	91%	22	8%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,163	3%	927	80%	197	17%	33	3%	6	1%
NOT ECONOMICALLY DISADVANTAGED	196	12%	119	61%	53	27%	17	9%	7	4%
NOT MIGRANT	1,359	5%	1,046	77%	250	18%	50	4%	13	1%

GRADE 8 MATHEMATICS

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.

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MEAN SCORE: 246

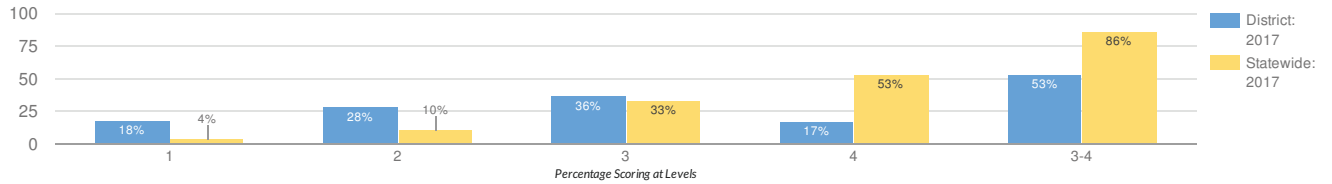
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,111	1%	975	88%	126	11%	10	1%	0	0%
GENERAL EDUCATION	854	1%	727	85%	117	14%	10	1%	0	0%
STUDENTS WITH DISABILITIES	257	0%	248	96%	9	4%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	51	4%	40	78%	9	18%	2	4%	0	0%
BLACK OR AFRICAN AMERICAN	584	1%	517	89%	62	11%	5	1%	0	0%
HISPANIC OR LATINO	365	0%	327	90%	37	10%	1	0%	0	0%
WHITE	103	2%	85	83%	16	16%	2	2%	0	0%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	0%	6	75%	2	25%	0	0%	0	0%
FEMALE	494	1%	428	87%	61	12%	5	1%	0	0%
MALE	617	1%	547	89%	65	11%	5	1%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	839	1%	718	86%	112	13%	9	1%	0	0%
ENGLISH LANGUAGE LEARNERS	272	0%	257	94%	14	5%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	971	1%	855	88%	109	11%	7	1%	0	0%
NOT ECONOMICALLY DISADVANTAGED	140	2%	120	86%	17	12%	3	2%	0	0%
NOT MIGRANT	1,111	1%	975	88%	126	11%	10	1%	0	0%

GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	276	21	8%	39	14%	146	53%	70	25%	216	78%

GRADE 4 SCIENCE

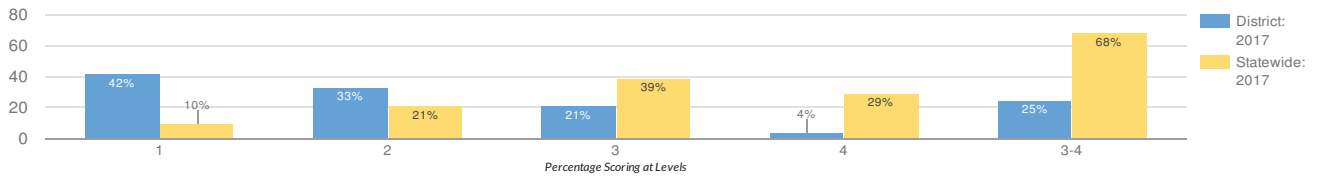


MEAN SCORE: 64

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,158	53%	395	18%	613	28%	779	36%	371	17%
GENERAL EDUCATION	1,724	58%	255	15%	470	27%	652	38%	347	20%
STUDENTS WITH DISABILITIES	434	35%	140	32%	143	33%	127	29%	24	6%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	73	44%	17	23%	24	33%	22	30%	10	14%
BLACK OR AFRICAN AMERICAN	1,267	52%	231	18%	382	30%	474	37%	180	14%
HISPANIC OR LATINO	587	52%	115	20%	165	28%	213	36%	94	16%
WHITE	224	69%	31	14%	39	17%	69	31%	85	38%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	43%	1	14%	3	43%	1	14%	2	29%
FEMALE	1,058	53%	195	18%	301	28%	386	36%	176	17%
MALE	1,100	53%	200	18%	312	28%	393	36%	195	18%
NON-ENGLISH LANGUAGE LEARNERS	1,855	57%	289	16%	506	27%	703	38%	357	19%
ENGLISH LANGUAGE LEARNERS	303	30%	106	35%	107	35%	76	25%	14	5%
ECONOMICALLY DISADVANTAGED	1,915	52%	368	19%	553	29%	707	37%	287	15%
NOT ECONOMICALLY DISADVANTAGED	243	64%	27	11%	60	25%	72	30%	84	35%
NOT MIGRANT	2,158	53%	395	18%	613	28%	779	36%	371	17%

GRADE 8 SCIENCE

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 45

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1,115	13%	559	50%	408	37%
GENERAL EDUCATION	854	16%	406	48%	309	36%
STUDENTS WITH DISABILITIES	261	3%	153	59%	99	38%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	40	18%	20	50%	13	33%
BLACK OR AFRICAN AMERICAN	593	12%	315	53%	208	35%
HISPANIC OR LATINO	358	12%	171	48%	143	40%
WHITE	115	22%	47	41%	43	37%
MULTIRACIAL	6	_%	-	-	-	-
SMALL GROUP TOTAL	9	22%	6	67%	1	11%
FEMALE	537	14%	248	46%	213	40%
MALE	578	12%	311	54%	195	34%
NON-ENGLISH LANGUAGE LEARNERS	877	16%	404	46%	332	38%
ENGLISH LANGUAGE LEARNERS	238	3%	155	65%	76	32%
ECONOMICALLY DISADVANTAGED	970	12%	491	51%	361	37%
NOT ECONOMICALLY DISADVANTAGED	145	21%	68	47%	47	32%
NOT MIGRANT	1,115	13%	559	50%	408	37%

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	377	59%	71	19%	82	22%

RECENTLY ARRIVED ELL STUDENTS (2016 - 17)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES/LAT IN LIEU OF NYSTP

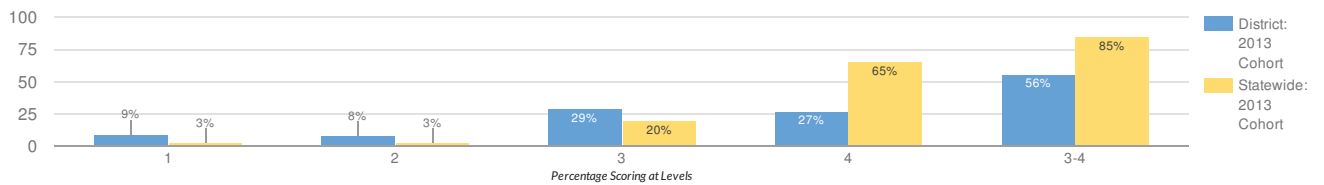
GRADE 3	50
GRADE 4	52
GRADE 5	41
GRADE 6	40
GRADE 7	58
GRADE 8	41

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES/LAT IN LIEU OF NYSTP

GRADE 3	54
GRADE 4	56
GRADE 5	44
GRADE 6	44
GRADE 7	63
GRADE 8	45

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



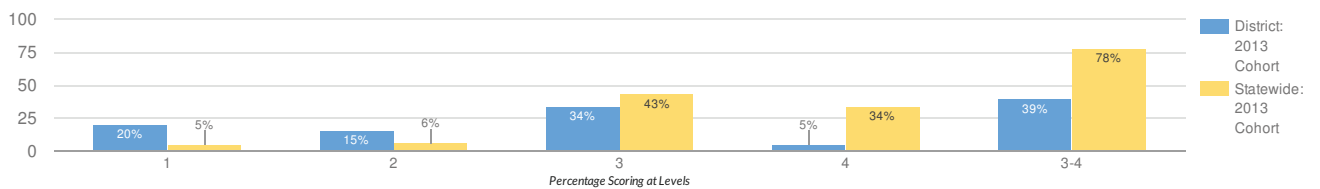
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,187	56%	197	9%	167	8%	635	29%	585	27%
GENERAL EDUCATION	1,736	63%	128	7%	116	7%	542	31%	547	32%
STUDENTS WITH DISABILITIES	451	29%	69	15%	51	11%	93	21%	38	8%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	44%	23	23%	7	7%	23	23%	21	21%
BLACK OR AFRICAN AMERICAN	1,325	57%	105	8%	116	9%	422	32%	333	25%
HISPANIC OR LATINO	533	52%	60	11%	36	7%	150	28%	126	24%
WHITE	221	63%	8	4%	8	4%	37	17%	103	47%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	1	14%	0	0%	3	43%	2	29%
FEMALE	1,086	62%	88	8%	79	7%	326	30%	349	32%
MALE	1,101	50%	109	10%	88	8%	309	28%	236	21%
NON-ENGLISH LANGUAGE LEARNERS	1,933	61%	131	7%	133	7%	608	31%	575	30%
ENGLISH LANGUAGE LEARNERS	254	15%	66	26%	34	13%	27	11%	10	4%
ECONOMICALLY DISADVANTAGED	1,805	53%	174	10%	151	8%	525	29%	426	24%
NOT ECONOMICALLY DISADVANTAGED	382	70%	23	6%	16	4%	110	29%	159	42%
NOT MIGRANT	2,187	56%	197	9%	167	8%	635	29%	585	27%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION

APPENDICES 2018 - 19 DRAFT BUDGET

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,187	57%	259	12%	427	20%	1,158	53%	79	4%
GENERAL EDUCATION	1,736	65%	155	9%	283	16%	1,052	61%	74	4%
STUDENTS WITH DISABILITIES	451	25%	104	23%	144	32%	106	24%	5	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	62%	10	10%	16	16%	57	56%	6	6%
BLACK OR AFRICAN AMERICAN	1,325	57%	158	12%	267	20%	727	55%	29	2%
HISPANIC OR LATINO	533	53%	66	12%	111	21%	271	51%	11	2%
WHITE	221	59%	24	11%	33	15%	98	44%	32	14%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	86%	1	14%	0	0%	5	71%	1	14%
FEMALE	1,086	60%	108	10%	211	19%	618	57%	39	4%
MALE	1,101	53%	151	14%	216	20%	540	49%	40	4%
NON-ENGLISH LANGUAGE LEARNERS	1,933	59%	213	11%	364	19%	1,071	55%	78	4%
ENGLISH LANGUAGE LEARNERS	254	35%	46	18%	63	25%	87	34%	1	0%
ECONOMICALLY DISADVANTAGED	1,805	54%	231	13%	388	21%	925	51%	44	2%
NOT ECONOMICALLY DISADVANTAGED	382	70%	28	7%	39	10%	233	61%	35	9%
NOT MIGRANT	2,187	57%	259	12%	427	20%	1,158	53%	79	4%

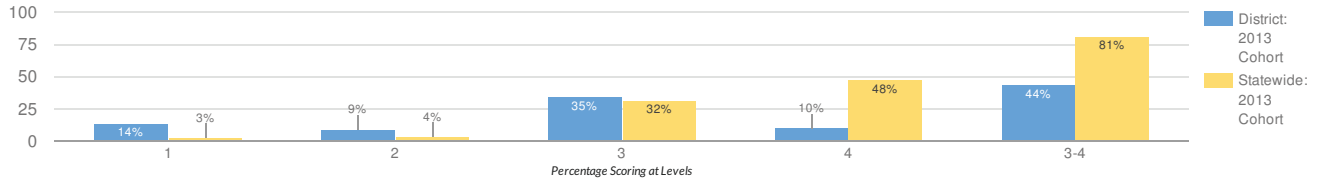
TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,187	39%	429	20%	324	15%	744	34%	99	5%
GENERAL EDUCATION	1,736	45%	292	17%	257	15%	683	39%	91	5%
STUDENTS WITH DISABILITIES	451	15%	137	30%	67	15%	61	14%	8	2%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	46%	15	15%	10	10%	40	40%	6	6%
BLACK OR AFRICAN AMERICAN	1,325	38%	273	21%	220	17%	469	35%	38	3%
HISPANIC OR LATINO	533	33%	109	20%	75	14%	159	30%	15	3%
WHITE	221	51%	31	14%	18	8%	73	33%	39	18%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	57%	1	14%	1	14%	3	43%	1	14%
FEMALE	1,086	41%	216	20%	164	15%	398	37%	49	5%
MALE	1,101	36%	213	19%	160	15%	346	31%	50	5%
NON-ENGLISH LANGUAGE LEARNERS	1,933	42%	361	19%	297	15%	711	37%	99	5%
ENGLISH LANGUAGE LEARNERS	254	13%	68	27%	27	11%	33	13%	0	0%
ECONOMICALLY DISADVANTAGED	1,805	35%	394	22%	272	15%	589	33%	51	3%
NOT ECONOMICALLY DISADVANTAGED	382	53%	35	9%	52	14%	155	41%	48	13%
NOT MIGRANT	2,187	39%	429	20%	324	15%	744	34%	99	5%

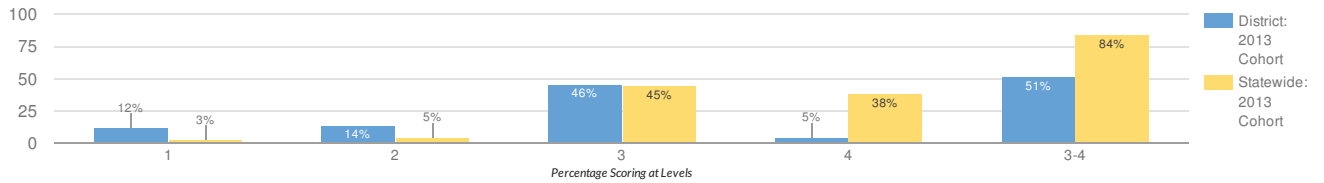
TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND

GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,187	44%	304	14%	203	9%	756	35%	214	10%
GENERAL EDUCATION	1,736	50%	209	12%	159	9%	677	39%	199	11%
STUDENTS WITH DISABILITIES	451	21%	95	21%	44	10%	79	18%	15	3%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	49%	12	12%	6	6%	39	39%	10	10%
BLACK OR AFRICAN AMERICAN	1,325	44%	191	14%	140	11%	475	36%	110	8%
HISPANIC OR LATINO	533	41%	89	17%	44	8%	181	34%	39	7%
WHITE	221	51%	11	5%	13	6%	59	27%	54	24%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	43%	1	14%	0	0%	2	29%	1	14%
FEMALE	1,086	47%	145	13%	110	10%	395	36%	119	11%
MALE	1,101	41%	159	14%	93	8%	361	33%	95	9%
NON-ENGLISH LANGUAGE LEARNERS	1,933	47%	248	13%	187	10%	707	37%	211	11%
ENGLISH LANGUAGE LEARNERS	254	20%	56	22%	16	6%	49	19%	3	1%
ECONOMICALLY DISADVANTAGED	1,805	41%	273	15%	170	9%	606	34%	137	8%
NOT ECONOMICALLY DISADVANTAGED	382	59%	31	8%	33	9%	150	39%	77	20%
NOT MIGRANT	2,187	44%	304	14%	203	9%	756	35%	214	10%

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	2,187	51%	256	12%	308	14%	1,004	46%	117	5%
GENERAL EDUCATION	1,736	59%	144	8%	215	12%	915	53%	111	6%
STUDENTS WITH DISABILITIES	451	21%	112	25%	93	21%	89	20%	6	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	101	47%	17	17%	16	16%	42	42%	5	5%
BLACK OR AFRICAN AMERICAN	1,325	50%	173	13%	206	16%	618	47%	45	3%
HISPANIC OR LATINO	533	49%	57	11%	70	13%	242	45%	21	4%
WHITE	221	64%	9	4%	16	7%	97	44%	45	20%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	86%	0	0%	0	0%	5	71%	1	14%
FEMALE	1,086	54%	129	12%	164	15%	538	50%	53	5%
MALE	1,101	48%	127	12%	144	13%	466	42%	64	6%
NON-ENGLISH LANGUAGE LEARNERS	1,933	55%	200	10%	262	14%	953	49%	115	6%
ENGLISH LANGUAGE LEARNERS	254	21%	56	22%	46	18%	51	20%	2	1%

APPENDICES 2018 - 19 DRAFT BUDGET

ECONOMICALLY DISADVANTAGED	1,805	49%	233	13%	262	15%	818	45%	68	4%
NOT ECONOMICALLY DISADVANTAGED	382	62%	23	6%	46	12%	186	49%	49	13%
NOT MIGRANT	2,187	51%	256	12%	308	14%	1,004	46%	117	5%

Regents Examination Results (2016 - 17)

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	2,279	735	32%	344	15%	658	29%	260	11%	282	12%
GENERAL EDUCATION	1,885	533	28%	273	14%	573	30%	242	13%	264	14%
STUDENTS WITH DISABILITIES	394	202	51%	71	18%	85	22%	18	5%	18	5%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	127	63	50%	15	12%	21	17%	16	13%	12	9%
BLACK OR AFRICAN AMERICAN	1,312	413	31%	230	18%	402	31%	159	12%	108	8%
HISPANIC OR LATINO	615	207	34%	76	12%	181	29%	63	10%	88	14%
WHITE	219	49	22%	23	11%	52	24%	21	10%	74	34%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	3	50%	0	0%	2	33%	1	17%	0	0%
FEMALE	1,133	335	30%	153	14%	324	29%	149	13%	172	15%
MALE	1,146	400	35%	191	17%	334	29%	111	10%	110	10%
NON-ENGLISH LANGUAGE LEARNERS	1,928	510	26%	299	16%	595	31%	249	13%	275	14%
ENGLISH LANGUAGE LEARNERS	351	225	64%	45	13%	63	18%	11	3%	7	2%
ECONOMICALLY DISADVANTAGED	1,889	649	34%	291	15%	549	29%	214	11%	186	10%
NOT ECONOMICALLY DISADVANTAGED	390	86	22%	53	14%	109	28%	46	12%	96	25%
NOT MIGRANT	2,279	735	32%	344	15%	658	29%	260	11%	282	12%

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	48	14	29%	9	19%	4	8%
GENERAL EDUCATION	46	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	3	50%	2	33%	1	17%
BLACK OR AFRICAN AMERICAN	23	3	13%	1	4%	0	0%
HISPANIC OR LATINO	9	2	22%	0	0%	0	0%
WHITE	10	6	60%	6	60%	3	30%
FEMALE	32	10	31%	7	22%	3	9%
MALE	16	4	25%	2	13%	1	6%
NON-ENGLISH LANGUAGE LEARNERS	45	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	29	4	14%	1	3%	0	0%
NOT ECONOMICALLY DISADVANTAGED	19	10	53%	8	42%	4	21%
NOT MIGRANT	48	14	29%	9	19%	4	8%

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	3,482	970 28%	969 28%	1,381 40%	129 4%	33 1%
GENERAL EDUCATION	2,750	624 23%	740 27%	1,236 45%	119 4%	31 1%
STUDENTS WITH DISABILITIES	732	346 47%	229 31%	145 20%	10 1%	2 0%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	158	32 20%	39 25%	77 49%	7 4%	3 2%
BLACK OR AFRICAN AMERICAN	2,045	610 30%	574 28%	791 39%	62 3%	8 0%
HISPANIC OR LATINO	960	258 27%	279 29%	383 40%	35 4%	5 1%
WHITE	310	66 21%	76 25%	127 41%	24 8%	17 5%
MULTIRACIAL	4	-	-	-	-	-
SMALL GROUP TOTAL	9	4 44%	1 11%	3 33%	1 11%	0 0%
FEMALE	1,738	437 25%	497 29%	715 41%	69 4%	20 1%
MALE	1,744	533 31%	472 27%	666 38%	60 3%	13 1%
NON-ENGLISH LANGUAGE LEARNERS	2,808	717 26%	758 27%	1,179 42%	122 4%	32 1%
ENGLISH LANGUAGE LEARNERS	674	253 38%	211 31%	202 30%	7 1%	1 0%
ECONOMICALLY DISADVANTAGED	2,965	861 29%	852 29%	1,146 39%	93 3%	13 0%
NOT ECONOMICALLY DISADVANTAGED	517	109 21%	117 23%	235 45%	36 7%	20 4%
MIGRANT	1	-	-	-	-	-
NOT MIGRANT	3,481	-	-	-	-	-

COMMON CORE GEOMETRY

REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	1,231	675 55%	338 27%	198 16%	10 1%	10 1%
GENERAL EDUCATION	1,145	615 54%	319 28%	192 17%	9 1%	10 1%
STUDENTS WITH DISABILITIES	86	60 70%	19 22%	6 7%	1 1%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	79	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	722	428 59%	197 27%	95 13%	1 0%	1 0%
HISPANIC OR LATINO	295	169 57%	80 27%	44 15%	2 1%	0 0%
WHITE	131	44 34%	36 27%	37 28%	6 5%	8 6%
MULTIRACIAL	1	-	-	-	-	-
SMALL GROUP TOTAL	83	34 41%	25 30%	22 27%	1 1%	1 1%
FEMALE	662	364 55%	179 27%	108 16%	6 1%	5 1%
MALE	569	311 55%	159 28%	90 16%	4 1%	5 1%
NON-ENGLISH LANGUAGE LEARNERS	1,116	591 53%	312 28%	193 17%	10 1%	10 1%
ENGLISH LANGUAGE LEARNERS	115	84 73%	26 23%	5 4%	0 0%	0 0%
ECONOMICALLY DISADVANTAGED	980	574 59%	257 26%	142 14%	5 1%	2 0%
NOT ECONOMICALLY DISADVANTAGED	251	101 40%	81 32%	56 22%	5 2%	8 3%
NOT MIGRANT	1,231	675 55%	338 27%	198 16%	10 1%	10 1%

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	362	88	24%	83	23%	152	42%	25	7%	14	4%
GENERAL EDUCATION	342	82	24%	80	23%	142	42%	24	7%	14	4%
STUDENTS WITH DISABILITIES	20	6	30%	3	15%	10	50%	1	5%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	29	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	186	46	25%	53	28%	77	41%	7	4%	3	2%
HISPANIC OR LATINO	80	26	33%	17	21%	32	40%	4	5%	1	1%
WHITE	65	10	15%	9	14%	25	38%	12	18%	9	14%
SMALL GROUP TOTAL	31	6	19%	4	13%	18	58%	2	6%	1	3%
FEMALE	187	42	22%	42	22%	82	44%	13	7%	8	4%
MALE	175	46	26%	41	23%	70	40%	12	7%	6	3%
NON-ENGLISH LANGUAGE LEARNERS	353	85	24%	82	23%	147	42%	25	7%	14	4%
ENGLISH LANGUAGE LEARNERS	9	3	33%	1	11%	5	56%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	245	63	26%	63	26%	106	43%	12	5%	1	0%
NOTECONOMICALLY DISADVANTAGED	117	25	21%	20	17%	46	39%	13	11%	13	11%
NOT MIGRANT	362	88	24%	83	23%	152	42%	25	7%	14	4%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	2,979	1,473	49%	812	27%	92	3%
GENERAL EDUCATION	2,451	1,316	54%	744	30%	86	4%
STUDENTS WITH DISABILITIES	528	157	30%	68	13%	6	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	136	80	59%	49	36%	4	3%
BLACK OR AFRICAN AMERICAN	1,849	876	47%	465	25%	38	2%
HISPANIC OR LATINO	735	368	50%	191	26%	17	2%
WHITE	250	142	57%	103	41%	31	12%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	9	7	78%	4	44%	2	22%
FEMALE	1,577	763	48%	416	26%	47	3%
MALE	1,402	710	51%	396	28%	45	3%
NON-ENGLISH LANGUAGE LEARNERS	2,539	1,326	52%	737	29%	91	4%
ENGLISH LANGUAGE LEARNERS	440	147	33%	75	17%	1	0%
ECONOMICALLY DISADVANTAGED	2,512	1,195	48%	636	25%	46	2%
NOTECONOMICALLY DISADVANTAGED	467	278	60%	176	38%	46	10%
NOT MIGRANT	2,979	1,473	49%	812	27%	92	3%

U.S. HISTORY & GOVERNMENT
 REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	2,085	1,362	65%	999	48%	239	11%
GENERAL EDUCATION	1,770	1,220	69%	916	52%	222	13%
STUDENTS WITH DISABILITIES	315	142	45%	83	26%	17	5%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	95	53	56%	44	46%	13	14%
BLACK OR AFRICAN AMERICAN	1,265	823	65%	570	45%	96	8%
HISPANIC OR LATINO	528	333	63%	250	47%	61	12%
WHITE	191	150	79%	134	70%	69	36%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	6	3	50%	1	17%	0	0%
FEMALE	1,128	737	65%	536	48%	130	12%
MALE	957	625	65%	463	48%	109	11%
NON-ENGLISH LANGUAGE LEARNERS	1,829	1,254	69%	930	51%	232	13%
ENGLISH LANGUAGE LEARNERS	256	108	42%	69	27%	7	3%
ECONOMICALLY DISADVANTAGED	1,689	1,070	63%	771	46%	152	9%
NOT ECONOMICALLY DISADVANTAGED	396	292	74%	228	58%	87	22%
NOT MIGRANT	2,085	1,362	65%	999	48%	239	11%

LIVING ENVIRONMENT
 REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	2,667	1,655	62%	922	35%	87	3%
GENERAL EDUCATION	2,176	1,454	67%	822	38%	79	4%
STUDENTS WITH DISABILITIES	491	201	41%	100	20%	8	2%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	156	92	59%	51	33%	7	4%
BLACK OR AFRICAN AMERICAN	1,634	987	60%	508	31%	29	2%
HISPANIC OR LATINO	653	411	63%	234	36%	8	1%
WHITE	216	160	74%	126	58%	43	20%
MULTIRACIAL	5	-	-	-	-	-	-
SMALL GROUP TOTAL	8	5	63%	3	38%	0	0%
FEMALE	1,461	891	61%	469	32%	45	3%
MALE	1,206	764	63%	453	38%	42	3%
NON-ENGLISH LANGUAGE LEARNERS	2,212	1,469	66%	837	38%	87	4%
ENGLISH LANGUAGE LEARNERS	455	186	41%	85	19%	0	0%
ECONOMICALLY DISADVANTAGED	2,291	1,380	60%	735	32%	44	2%
NOT ECONOMICALLY DISADVANTAGED	376	275	73%	187	50%	43	11%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	2,666	-	-	-	-	-	-

PHYSICAL SETTING/EARTH SCIENCE
 REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,351	655	48%	368	27%	47	3%
GENERAL EDUCATION	1,170	605	52%	345	29%	45	4%
STUDENTS WITH DISABILITIES	181	50	28%	23	13%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	61	31	51%	22	36%	3	5%
BLACK OR AFRICAN AMERICAN	840	370	44%	192	23%	12	1%
HISPANIC OR LATINO	309	157	51%	86	28%	8	3%
WHITE	135	91	67%	64	47%	23	17%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	6	6	100%	4	67%	1	17%
FEMALE	730	341	47%	192	26%	20	3%
MALE	621	314	51%	176	28%	27	4%
NON-ENGLISH LANGUAGE LEARNERS	1,221	617	51%	355	29%	46	4%
ENGLISH LANGUAGE LEARNERS	130	38	29%	13	10%	1	1%
ECONOMICALLY DISADVANTAGED	1,107	509	46%	275	25%	25	2%
NOT ECONOMICALLY DISADVANTAGED	244	146	60%	93	38%	22	9%
NOT MIGRANT	1,351	655	48%	368	27%	47	3%

PHYSICAL SETTING/CHEMISTRY
 REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	351	213	61%	113	32%	16	5%
GENERAL EDUCATION	340	207	61%	109	32%	16	5%
STUDENTS WITH DISABILITIES	11	6	55%	4	36%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	28	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	174	92	53%	48	28%	5	3%
HISPANIC OR LATINO	83	51	61%	19	23%	2	2%
WHITE	65	49	75%	33	51%	9	14%
SMALL GROUP TOTAL	29	21	72%	13	45%	0	0%
FEMALE	195	125	64%	67	34%	9	5%
MALE	156	88	56%	46	29%	7	4%
NON-ENGLISH LANGUAGE LEARNERS	342	213	62%	113	33%	16	5%
ENGLISH LANGUAGE LEARNERS	9	0	0%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	238	132	55%	61	26%	5	2%
NOT ECONOMICALLY DISADVANTAGED	113	81	72%	52	46%	11	10%
NOT MIGRANT	351	213	61%	113	32%	16	5%

PHYSICAL SETTING/PHYSICS
 REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	52	19	37%	13	25%	4	8%
GENERAL EDUCATION	49	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	5	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	20	4	20%	3	15%	0	0%
HISPANIC OR LATINO	14	3	21%	3	21%	0	0%
WHITE	12	10	83%	5	42%	2	17%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	6	2	33%	2	33%	2	33%
FEMALE	25	8	32%	6	24%	0	0%
MALE	27	11	41%	7	26%	4	15%
NON-ENGLISH LANGUAGE LEARNERS	52	19	37%	13	25%	4	8%
ECONOMICALLY DISADVANTAGED	40	12	30%	10	25%	3	8%
NOT ECONOMICALLY DISADVANTAGED	12	7	58%	3	25%	1	8%
NOT MIGRANT	52	19	37%	13	25%	4	8%

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District Compensation for Calendar Year 2017, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2017

Employee	Primary Title	Dept	Board Authorized Additional Pay	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Williams, Barbara A.	Superintendent	Chief School Administrator - DM				228,245	228,245
Larry A.	Principal	# 33 - John James Audubon - ES		2,000	7,716	203,508	213,224
Shaun C.	EPO Superintendent	East High EPO Administration			7,600	202,600	210,200
Bonnie M.	PRINCIPAL-SECONDARY	Vanguard Collegiate HS		1,000	6,893	176,503	184,395
Karl W.	General Counsel	General Counsel				181,212	181,212
Marlene M.	EPO Upper School Principal	East High School - HS			6,229	174,822	181,051
Brenda L.	Principal on Assignment	Human Capital	1,622		6,181	171,166	178,970
Joan M.	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES	13,922		16,417	148,303	178,642
Timothy L.	Exec Dir of Instructional Tech	Union Cntrcl Obligation-DWNPE			6,059	166,642	172,701
Wakili	PRINCIPAL-SECONDARY	Leadership Acad for Young Men		1,000	9,009	155,305	169,418
Thomas F.	ASSISTANT PRINCIPAL	# 29 - Adlai E Stevenson - ES	29,521			138,382	167,903
Joanne	Principal	# 5 - John Williams - ES		26,000	5,635	135,279	166,914
Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA				163,831	163,831
Wheeler, Anissa M.	Auditor General	Office of Auditor General			3,337	159,845	163,182
Beverley E.	Principal	# 42 - Abelard Reynolds - ES			5,907	155,793	161,700
Linus J.	Dpty Supt for Tchng & Lmg	Dpty Supt Teaching & Learning	3,152		6,738	150,997	160,887
Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES			6,044	154,775	160,819
Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmty			6,019	154,137	160,156
DeToy, Laurel A.	Principal	# 8 - Roberto Clemente - ES	315		5,592	152,619	158,525
Andersen, Donna Marie	Principal	# 44 - Lincoln Park - ES			8,675	148,973	157,647
Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES	1,528	1,000	5,824	149,125	157,476
David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics	12,054		13,265	132,058	157,377
Dolich-Diaz, Mary	PRINCIPAL-SECONDARY	Rochester International Acad	2,800		5,497	148,732	157,029
on-Rose, Lessie	Principal	# 54 - Flower City School - ES			5,695	150,204	155,899
on, Karon A.	Principal	# 4 - George M Forbes - ES			5,646	148,922	154,568
ar, Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES			10,927	143,470	154,397
r, Annmarie R.	Information Technology Officer	Information Management & Tech			10,931	143,019	153,950
Everton R.	CHIEF FINANCIAL OFFICER	Office of Finance			5,750	147,356	153,106
Shirley J.A.	Chief of Schools	Chief: Network PreK-8			2,934	150,028	152,962
Stacy T.	Asst Principal - Secondary	Youth & Justice - HS	22,287		4,333	126,285	152,905
ti-Miller, Elizabeth	Chief of Schl Transformation	Chief of Intensive Support				152,163	152,163
rtino Jr., Raymond J.	Chief Accountability Officer	Office of Accountability				151,504	151,504
oli Jr., Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech			4,414	146,521	150,935
evin J.	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS	1,067	1,000	5,493	143,200	150,759
dy, Harry	Chief of Human Capital	Human Capital			5,509	145,147	150,656
dt, Michael Christopher	Chief of Operations	Administrative Operations				150,135	150,135
Jr., Richard	Principal	# 43 - Theodore Roosevelt - ES			10,699	139,010	149,709
s, Theodora	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES				149,361	149,361
r, Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS			8,107	141,137	149,244
art, Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Sys Tech Support - CS				149,192	149,192

District Compensation for Calendar Year 2017, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2017

Employee	Primary Title	Dept	Board Authorized Additional Pay	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Bell, Clinton	Principal	# 22 - Abraham Lincoln - ES		1,000	5,403	142,503	148,906
Bianchi, Anthony P.	ASSISTANT PRINCIPAL	James Monroe High School - HS	28,717			120,081	148,798
Jordan, Sandra L.	Principal on Assignment	Dpty Supt Teaching & Learning				148,615	148,615
Harrington, Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES				148,268	148,268
Iffrati, Martin A.	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS			5,387	142,446	147,833
Burke, Paul V.	PROGRAM ADMINISTRATOR	OACES-WFP			5,344	142,440	147,784
Muhammad, Jason R.	ASSISTANT PRINCIPAL	James Monroe High School - HS	23,378			124,281	147,659
Adibhatla, Ramana R.	SUPV OF TECHNOLOGY SERVICES	Business Sys Tech Support - CS			5,505	141,956	147,461
Schiavi, Amy E	Principal on Assignment	Dpty Supt Teaching & Learning			10,480	135,831	146,291
Richards, Terry L.	ASSISTANT PRINCIPAL	# 42 - Abelard Reynolds - ES	21,252			125,030	146,282
Goldsberry, Robert	Academy Director	Edison Career & Technology HS	4,486		5,178	136,579	146,243
Owens, Itonia M.	Chief of Schools	Chief Of Schls Dist. Response			1,587	144,560	146,148
Rutland, Pamela D	Exec Dir of Parent Engagement	Office of Parent Engagement		1,800	5,400	138,738	145,939
Pantaja, T Hani A	Principal	# 46 - Charles Carroll - ES			8,000	137,907	145,907
Tuladhar, Arun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS			7,835	137,393	145,228
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES			5,271	139,860	145,130
Rowe, John F.	Exec Dir Tchng & Lrng Sp. Init.	Union Cntrclt Obligation-DWNPE			5,051	140,055	145,106
Carlton-Ferris, Pamela	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1				144,850	144,850
Schmandt, Timothy F	Dir of Procurement & Supply	Procurement Dept - FS				144,573	144,573
Chan, Michael	Exec Dir Sci Tech & Engr	Office of Science				144,561	144,561
Padilla-Rodriguez, Nydia	Dir of Strategic Partnerships	Off. of Strategic Partnerships			1,890	142,446	144,336
Johnson, D Onmarae	Principal	# 20 - Henry Lomb - ES			5,271	139,010	144,280
Garlock, Kimberly A.	Academy Director	# 58 - World of Inquiry - ES				144,162	144,162
Fagan-Zelazny, Barbara	PRINCIPAL-SECONDARY	Northwest High School			5,411	138,562	143,973
Cassella, Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS			5,365	138,367	143,732
Wehner, Connie M.	Principal	# 50 - Helen B Montgomery - ES		1,000		142,092	143,092
March, Kendra D	Dpty Supt for Tchng & Lrng	Dpty Supt Teaching & Learning				143,041	143,041
Quamina, Denise	ASSISTANT PRINCIPAL	Jos. C. Wilson Magnet HS	12,373			130,294	142,667
Reid, Fatimat O	Chief of Staff	Administrative Support Ctr -DM			5,353	136,947	142,301
Mykins, Katherine S.	PROG ADMIN PRE-K	# 33 - Florence S Brown - PreK			18,960	123,285	142,245
Baldino, Joseph T.	Principal	# 29 - Adlai E Stevenson - ES			5,182	136,664	141,846
Ramirez, Armando	PRINCIPAL-SECONDARY	All City High				140,901	140,901
Carling, Steven G.	Associate Counsel	General Counsel			5,294	135,426	140,719
Moore, Rodney S.	Principal	# 3 - Nathaniel Rochester - ES			5,281	135,236	140,517
Kresge, Brian	DATABASE ADMINISTRATOR	Business Sys Tech Support - CS			5,084	135,095	140,179
Noeth Jr., Gerard	Tchr-Computer Science	P-Tech: Pathways in Technology	16,897	6,542		115,950	139,390
Crowley, Margaret M.	Data Driven Administrator	Internal School Operations			5,082	134,034	139,116
Peluso, Carmine	Principal	# 34 - Dr Louis A Cerulli - ES			5,151	133,790	138,882
Whitlow, Lisa M.	Principal	# 41 - Kodak Park School - ES			5,195	133,019	138,214
Clyburn, Camaron J.	Principal	# 10 - Dr Walter Cooper Aca-ES				138,030	138,030

District Compensation for Calendar Year 2017, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2017

Employee	Primary Title	Dept.	Board Authorized Additional Pay	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Cox, Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES		1,000	5,144	131,731	137,875
Caso, Steven G.	Systems Analyst	Student Information Systems-CS			5,180	132,406	137,587
Bacon, Scott E.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS				137,393	137,393
Lyle, Amy A.	ASSISTANT PRINCIPAL	# 52 - Frank Fowler Dow - ES				136,959	136,959
Capuzzito, Joseph C.	Dir Student Affairs & Picmnt	Student Equity & Placement -HS			7,355	129,540	136,894
Crandall, Kyle	TCHR-REGISTRAR	East High School - HS	35,148			101,359	136,506
Pavone, John D.	Tchr-Computer Science	Union Centrl Obligation-DWNPE				136,372	136,372
Chakravarti, Vivek	DATABASE ADMINISTRATOR	Student Information Systems-CS				136,242	136,242
Macgowan III, Andrew	PROJECT ADMINISTRATOR/40 HR C	Early Childhood Office - PS			4,977	131,209	136,186
Ladd, Susan F.	Principal	# 28 - Henry Hudson - ES		1,000	4,893	130,276	136,170
Hoffer, Elizabeth	Academy Director	Attendance			2,524	133,145	135,669
Mueller, Marybeth	TCHR-REGISTRAR	# 58 - World of Inquiry - REG	35,018			100,615	135,634
Boyle, Rebecca L.	Academy Director	Early Childhood Office - PS			2,442	133,184	135,626
Regan, Bernadette A.	ASSISTANT PRINCIPAL	James Monroe High School - HS	320			135,208	135,528
Murrell Dilbert, Sharon	Principal	# 2 - Clara Barton - ES		1,800		133,607	135,407
Lewis, Karen L.	TCHR-SPEC ED	# 29 - Adlai E Stevenson - ES	23,040			112,137	135,177
Gkourlias, Jennifer L	Principal	# 12 - James P B Duffy - ES				135,057	135,057