



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

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

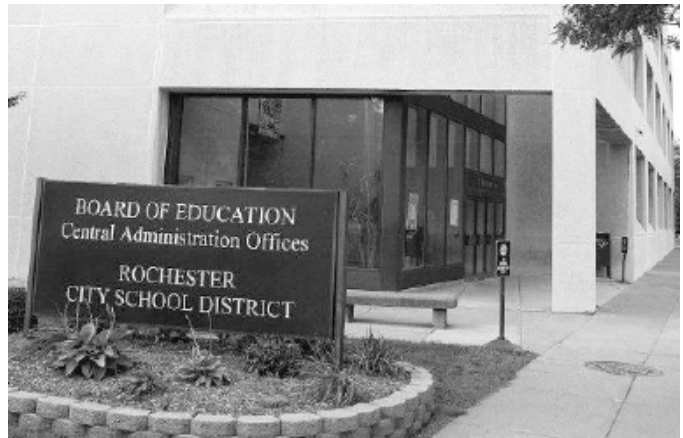
MARCH 21, 2017

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

BOARD OF EDUCATION

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



SUPERINTENDENT OF SCHOOLS

Barbara Deane-Williams, Superintendent of Schools

Superintendent's Executive Cabinet

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

Finance Team

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

Special Assistance

Aloma Cason, Data Retrieval Specialist
Tom Licata, Print Shop Manager
Zlatko Vetrov, Senior Information Services Business Analyst

D'Shawna Wilson
Virtual Workforce, Inc

BOARD OF EDUCATION PROFILES



VAN HENRI WHITE

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



CYNTHIA ELLIOTT

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



MARY ADAMS

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

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



JOSÉ CRUZ

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



MALIK EVANS

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



ELIZABETH HALLMARK

Dr. Elizabeth Hallmark joined the Board of Education in January

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



WILLA POWELL

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

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



JA'QUEZ COCHRAN

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

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INTRODUCTION AND OVERVIEW

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

Introduction & Overview

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Executive Summary

Executive Summary - continued

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Executive Summary - continued

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Executive Summary - continued

Executive Summary - continued

RCSD Org Chart

READERS GUIDE**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 2016 are listed along with the current year FY 2017 budget for comparative purposes. Any presentation of FY 2017 is based on the February 2017 amended budget and includes the most current information that will be carried forward to June 30, 2017. The proposed budget column is the projection for the fiscal year ending June 30, 2018. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

ORGANIZATION OF THE BOOK

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

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

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

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

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

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

READERS GUIDE, CONTINUED

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.

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); 2017-18 will be the third year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

SECTION 8: District-wide Profiles and Budgets section contains budget information for District-wide departments. The expenses in this section are not 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
xxx10	Expanded Learning Time
xxx11	Library
xxx12	Financial Services
xxx13	Central Services

READERS GUIDE, *CONTINUED*

xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

SECTION 9: The Capital Improvement Plan which is comprised of the Capital Improvement Program and the Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

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

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

READERS GUIDE, CONTINUED

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	
Category		Account Group	Account Group
Other Compensation (cont.)			Tchr Sal Hourly K-3
		Teachers In Service	Tchr Sal In-service/Curr
		Overtime Civil Service	C.S. Overtime
	CS Sal Regular Extra Pay		
		Paraprofessional Development	
	Civil Service Substitutes	C.S. Sal Custodial Subs	

READERS GUIDE, CONTINUED

		C.S. Sal Non-Inst Subs	
		C.S. Sal Semi & Skld Subs	
		Sentry Subs	
Employee Benefits	Employee Benefits	Attendance Incentive	
		Catastrophic Illness-C.S.	
		Catastrophic Illness-Tchr.	
		Disability Insurance	
		Employee Assistance Program	
		Final Vacation Pay - ASAR	
		Final Vacation Pay - BENTE	
		Final Vacation Pay - SEG	
		Health Insurance FSA Fee	
		Life Insurance - Active Empl	
		Paid Illness Leave-C.S.	
		Paid Illness Leave-T.P.	
		Tuition Reimbursement	
		Unemployment Insurance	
		Vacation Pay in Lieu of -ASAR	
		Vacation Pay in Lieu of -BENTE	
		Vacation Pay in Lieu of-SEG	
		Voluntary Separation Plan	
		Workers Compensation Insurance	
		Workers Compensation Reserve	
	Dental Insurance	Dental Insurance - Active Empl	
	Health Insurance	Health Insurance - Active Empl	
		Health Insurance - Ret Empl	
		Cobra Claims & Reimbursements	
		Stop Loss and Admin Fees	
	Social Security	Social Security	
	Employee Retirement System (ERS)	State Employee Retirement	
	Teacher Retirement System (TRS)	State Teachers Retirement	
	ERS Retirement Incentive	ERI Incentive	
	TRS Retirement Incentive	TRI Incentive	
	Category	Account Group	Account Name
	Fixed Obligations with Variability	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
Tuition - All Other			
Tuition - Public Districts			
Contract Transportation		Contract Gasoline	
		Transport-Contracts	
		Transport-Field Trips	

READERS GUIDE, CONTINUED

		Transport-Passes-Public
		Transport-Tokens-Public
	Charter School Tuition	Tuition - Charter Schools
	Health Services - Other Districts	Health Serv-Othr Dist
	Insurance Non-employee	Liability & Fire Insurance
		Pupil Accidents
Debt Service	Debt Service	Bond Ant. Note Interest
		Bond Ant. Note Principal
		Capital Leases - Interest
		Capital Leases - Principal
		Debt Issuance Costs
		Install Purch Debt-Other Prin
		Install Purch Debt-Othr Intr
		Interfd Xfer-G/F to Debt Svc
		NYS Muni Bond Bank Interest
		NYS Muni Bond Bank Principal
		Refunds Prior Year
		Revenue Ant. Note Interest
		Cash Capital Outlays
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
Category	Account Group	Account Name
Facilities and Related (cont.)		Utilities-Pure Water Tax
		Utilities-Telephone
	Instructional Supplies	Instructional Supplies
	Equip Service Contr & Repair	Serv Contrs & Equip Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts

READERS GUIDE, CONTINUED

		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
Category	Account Group	Account Name
Facilities and Related (cont.)	Custodial Supplies	Custodial Supplies
	Office Supplies	Office Supplies
Technology	Computer Software-Instruct/Non-Instruct	Computer Software
Other Variable Expenses	Miscellaneous Services	Admissions/Tournament Fees
		Assessments On Property
		Awards

READERS GUIDE, CONTINUED

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

Policies, Priorities & Plans

BOARD BUDGET POLICIES

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS & RESOLUTIONS (6630)

FINANCIAL ACCOUNTABILITY (6000)

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

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

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

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

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

BUDGET POLICY (6110)

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

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

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

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

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

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

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

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

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

Ref.: Section 1709 (2) of Education Law

BUDGET POLICY (6110) - continued

Exhibit A – Budget Timeframe

Q2: Second Quarter

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

Q3: Third Quarter

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

Q4: Fourth Quarter

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

BUDGET HEARING (6120)

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

Adopted December 19, 2002

BUDGET ADOPTION (6130)

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

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

FINANCIAL REPORTS & RESOLUTIONS (6630)

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

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

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

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

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

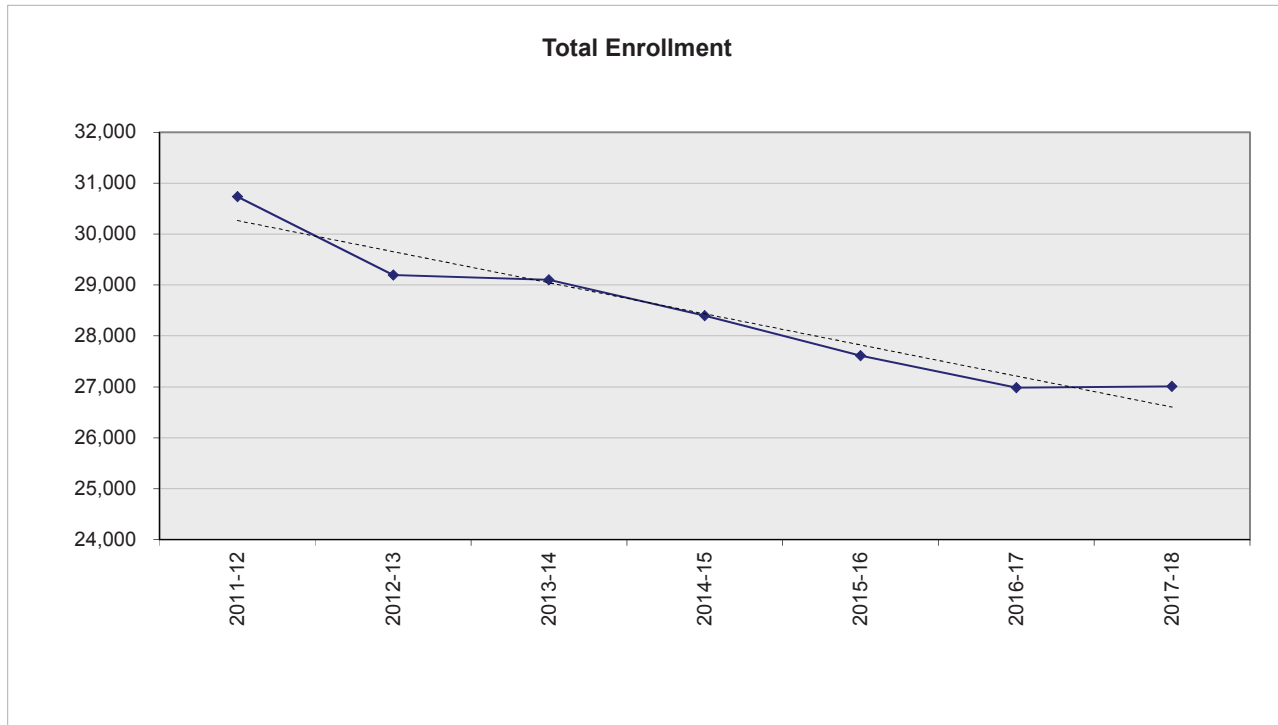
Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

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



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)	7/1/14 through 6/30/17	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/14 through 6/30/18	Final CBA
Rochester Association of Paraprofessionals (RAP)	7/1/14 through 6/30/17	Final CBA
Rochester Teachers Association (RTA)	7/1/15 through 6/30/18	Final CBA
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

Financial Impact

The District’s FY 2017-18 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that will expire on 06/30/17 or prior are either currently being negotiated or planned to be negotiated with the various bargaining units. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

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

Bargaining Unit Salary Increases

Effective Date	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BOE
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4.00%	2.70%
2009-10	3.53%	3.50%	3.95%	3.95%	N/A	0.00%	0.00%
2010-11	Triborough	3.50%	3.00%	3.95%	N/A	0.00%	0.00%
2011-12	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	0.00%
2012-13	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	7.92%
2013-14	3.20%	3.00%	3.00%	3.00%	Triborough	0.00%	3.00%
2014-15	2.90%	3.00%	2.90%	2.90%	Triborough	0.00%	3.00%
2015-16	3.61%	3.00%	2.50%	2.50%	Triborough	2.00%	3.00%
2016-17	3.61%	3.00%	2.70%	2.70%	Triborough	2.00%	3.00%
2017-18	3.61%	3.00%	TBD	TBD	Triborough	TBD	TBD

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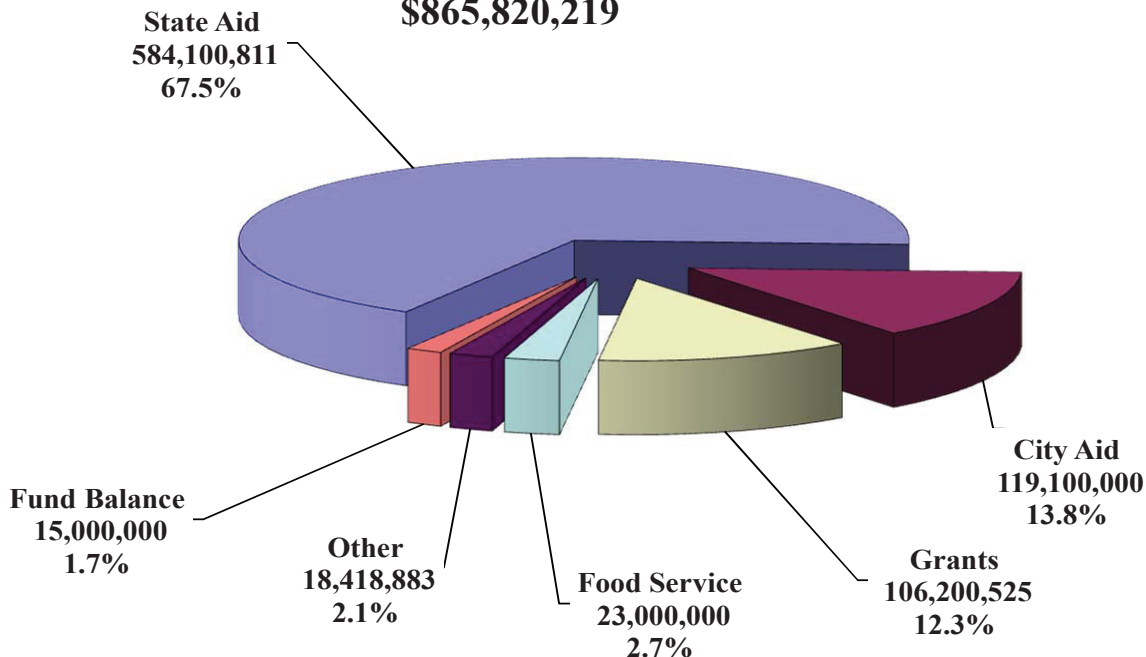
- Revenue and Expenditures Charts
- Revenue Summary and Analysis
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to the Budget
- Multi-Year Projection

Districtwide Budget Summary

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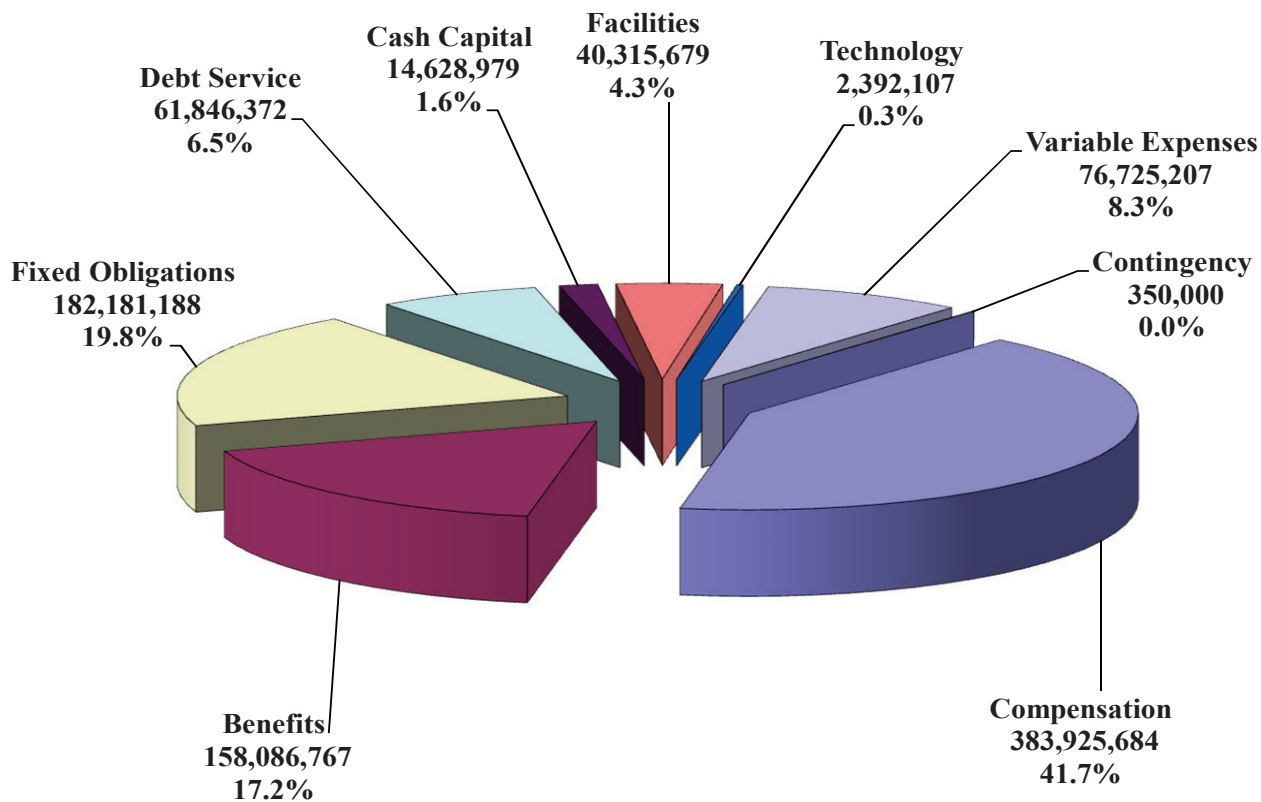
Revenue Summary - All Funds

\$865,820,219



Expenditure Summary - All Funds

\$920,451,983



REVENUE SUMMARY

Revenue Category	2016-17 Amended Budget	2017-18 Proposed Budget	2017-18 Variance
GENERAL FUND			
<u>State Aid</u>			
Foundation Aid	\$406,994,539	\$418,026,448	\$11,031,909
Community School Aid	\$7,000,000	\$0	(\$7,000,000)
Special Services Aid	\$8,400,000	\$8,505,418	\$105,418
Special Education - Public High Cost Aid	\$6,500,000	\$8,420,083	\$1,920,083
Special Education - Private Excess Cost Aid	\$10,700,000	\$9,994,297	(\$705,703)
Transportation Aid	\$67,253,822	\$62,773,043	(\$4,480,779)
Computer Hardware Aid	\$712,237	\$710,424	(\$1,813)
Textbook Aid	\$2,041,400	\$2,043,119	\$1,719
Software Aid	\$512,576	\$508,391	(\$4,185)
Library Aid	\$213,590	\$212,113	(\$1,477)
Charter School Transitional Aid	\$14,069,640	\$15,115,554	\$1,045,914
Charter School Supplemental Basic Tuition Aid	\$1,606,850	\$2,598,000	\$991,150
Total - Recurring State Aid	\$526,004,654	\$528,906,890	\$2,902,236
<u>Building Aid</u>			
Building Aid	\$52,000,000	\$53,324,241	\$1,324,241
Subtotal - Building Aid	\$52,000,000	\$53,324,241	\$1,324,241
<u>State Aid Adjustments</u>			
Prior Year Aid - \$20M Spin Up Loan Payment	(\$666,667)	(\$666,667)	\$0
Local Share Deduction for Certain Students	(\$578,101)	(\$543,653)	\$34,448
Total - State Aid Adjustments	(\$1,244,768)	(\$1,210,320)	\$34,448
<u>Other State Revenues</u>			
Ch 47, 66, 721 Tuition - Alternative Residential	\$580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	\$500,000	\$500,000	\$0
NYS Legislative Appropriation	\$1,400,000	\$0	(\$1,400,000)
Incarcerated Youth Aid	\$2,000,000	\$2,000,000	\$0
Total - Other State Revenues	\$4,480,000	\$3,080,000	(\$1,400,000)
Total - New York State Revenue	\$581,239,886	\$584,100,811	\$2,860,925
<u>City of Rochester Aid</u>			
City of Rochester Aid	\$119,100,000	\$119,100,000	\$0
Total - City Revenue	\$119,100,000	\$119,100,000	\$0
<u>Federal - Medicaid</u>			
Federal - Medicaid	\$2,100,000	\$2,100,000	\$0
Total - Federal Medicaid Revenue	\$2,100,000	\$2,100,000	\$0
<u>Other Local Revenue</u>			
Nonresident Tuition	\$1,000,000	\$1,000,000	\$0
Health Services Revenue	\$700,000	\$700,000	\$0
Rental and Use of Buildings	\$275,000	\$275,000	\$0
Curriculum Based Programs	\$35,000	\$35,000	\$0
Sale of Obsolete Equipment	\$75,000	\$75,000	\$0
Stop Loss Reimbursement for Self-insurance	\$450,000	\$450,000	\$0
Legal Awards & Settlements	\$0	\$0	\$0
Prior Years Refunds	\$0	\$0	\$0
Student and Other Fees	\$60,000	\$60,000	\$0
E-Rate Revenue	\$1,000,000	\$553,000	(\$447,000)
Earnings - General Fund Investments	\$75,000	\$75,000	\$0
Miscellaneous Revenue	\$250,000	\$250,000	\$0
Indirect Costs - Grants	\$2,366,913	\$2,426,576	\$59,663
Indirect Costs - Food Services	\$500,000	\$500,000	\$0
Earnings - Capital Fund Premium and Interest	\$0	\$0	\$0
RJSCB QSCB Subsidies & Capitalized Interest	\$2,253,876	\$9,919,307	\$7,665,431
Total Other Local Revenue	\$9,040,789	\$16,318,883	\$7,278,094
Appropriated Fund Balance for General Fund	\$15,000,000	\$15,000,000	\$0
TOTAL GENERAL FUND REVENUE	\$726,480,675	\$736,619,694	\$10,139,019

REVENUE SUMMARY

Revenue Category	2016-17 Amended Budget	2017-18 Proposed Budget	2017-18 Variance
GRANT & SPECIAL AID FUNDS			
<u>State Sources</u>			
Universal Pre-Kindergarten	\$10,817,469	\$10,817,450	(\$19)
Other State Source Grants	\$56,116,108	\$41,451,961	(\$14,664,147)
Total - State Grant Sources	\$66,933,577	\$52,269,411	(\$14,664,166)
<u>Federal Sources</u>			
Formula (Recurring)	\$39,974,466	\$29,085,331	(\$10,889,135)
One-Time Grants (Competitive)	\$16,296,861	\$19,874,694	\$3,577,833
Total - Federal Sources	\$56,271,327	\$48,960,025	(\$7,311,302)
<u>Other Local Sources</u>			
	\$4,747,906	\$4,971,089	\$223,183
GRANT & SPECIAL AID FUND REVENUE	\$127,952,810	\$106,200,525	(\$21,752,285)
SCHOOL FOOD SERVICE FUND			
NYS Free & Reduced Price Reimbursement	\$565,000	\$579,000	\$14,000
Federal Free & Reduced Price Reimbursement	\$18,996,000	\$20,271,000	\$1,275,000
Federal Surplus Food Revenue	\$1,000,000	\$1,100,000	\$100,000
Summer Food Service Revenue	\$832,000	\$850,000	\$18,000
Other Cafeteria Sales	\$100,000	\$100,000	\$0
Miscellaneous Revenue	\$100,000	\$100,000	\$0
Interfund Revenue	\$0	\$0	\$0
Appropriation from Food Service Fund Balance	\$0	\$0	\$0
SCHOOL FOOD SERVICE FUND REVENUE	\$21,593,000	\$23,000,000	\$1,407,000
GRAND TOTAL REVENUE - ALL FUNDS	\$876,026,485	\$865,820,219	(\$10,206,266)

REVENUE SUMMARY ANALYSIS

STATE AID TO EDUCATION

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

FOUNDATION AID **\$418,026,448**

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

SPECIAL SERVICES AID **\$8,505,418**

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

SPECIAL EDUCATION – PUBLIC HIGH COST AID **\$8,420,083**

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

SPECIAL EDUCATION – PRIVATE EXCESS COST AID **\$9,994,297**

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

TRANSPORTATION AID **\$62,773,043**

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 **\$710,424**

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

SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS **\$2,763,623**

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

CHARTER SCHOOL TRANSITIONAL AID **\$15,115,554**

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

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

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

REVENUE SUMMARY ANALYSIS – continued

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

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

OTHER STATE REVENUES **\$3,080,000**

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

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

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

GRAND TOTAL STATE **\$584,100,811**

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

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

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

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

OTHER LOCAL REVENUES

NON-RESIDENT TUITION FROM OTHER DISTRICTS **\$1,000,000**

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

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

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

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

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

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

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

REVENUE SUMMARY ANALYSIS – continued

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

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

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

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

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

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

E-RATE REVENUE **\$553,000**

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

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

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

MISCELLANEOUS REVENUE **\$250,000**

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

INDIRECT COSTS **\$2,926,576**

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

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

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

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

TOTAL LOCAL REVENUES **\$16,318,883**

APPROPRIATIONS FROM FUND BALANCE **\$15,000,000**

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

GRAND TOTAL GENERAL FUND REVENUE **\$736,619,694**

GRANT REVENUE

Source	GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
FEDERAL	21ST CENTURY COMMUNITY LRNG	1,200,000	-	(1,200,000)
LOCAL	ACTION FOR HEALTHY KIDS SCHOOL #43	2,350	-	(2,350)
LOCAL	BOSCH FOUNDATION	13,420	-	(13,420)
LOCAL	CFC CAREER PATHWAYS	4,167	-	(4,167)
STATE	EMPLOYMENT PREP ED (EPE)	3,610,397	3,249,357	(361,040)
STATE	ENCOMPASS: RESOURCE FOR LRNG	54,064	56,000	1,936
STATE	EXTENDED LEARNING TIME	3,465,570	-	(3,465,570)
STATE	EXTENDED SCHOOL YEAR (ESY)	6,005,810	5,800,000	(205,810)
FEDERAL	FRESH FRUITS & VEGETABLES PROGRAM	1,040,220	1,040,220	-
LOCAL	GREATER ROCH HEALTH DISTRICT	889,940	651,000	(238,940)
FEDERAL	IDEA PRESCHOOL SERV & SEC 619	701,456	488,546	(212,910)
FEDERAL	IDEA SUPPORT SERV & SEC 611	10,153,971	10,230,000	76,029
FEDERAL	IMPACT AID	75,322	10,000	(65,322)
LOCAL	LAURA BUSH SCHOOL #19	6,800	-	(6,800)
STATE	LIBRARY AUTOMATION	9,245	9,240	(5)
STATE	LIBRARY AUTOMATION ROLLOVER	10,858	-	(10,858)
STATE	LIBRARY OPERATING	92,448	92,400	(48)
STATE	LIBRARY OPERATING ROLLOVER	349	-	(349)
STATE	LIBRARY OPERATING SUPPLEMENTAL	58,118	46,600	(11,518)
STATE	LTG #3 - 19, 28, 58, AQUINAS	50,000	50,000	-
STATE	LTG #34 - 2, 7, 42, NAZARETH	50,000	50,000	-
STATE	LTG #45 - 10, 25, 46, HOLY CROSS	50,000	50,000	-
STATE	LTG #9 - 12, 15, 33, HILLSIDE	50,000	50,000	-
STATE	LTG #MONROE - EAST UPPER, ORA	50,000	50,000	-
STATE	LTG NECP - SOTA, SWW, RECIHS, AQUINAS	50,000	50,000	-
STATE	MATH & SCIENCE OPTICS - EAST	460,503	460,503	-
LOCAL	MC CAREERS	329,563	500,000	170,437
STATE	MCDHS ADMIN SPECIALIST	53,755	53,755	-
FEDERAL	MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
STATE	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-

GRANT REVENUE

Source	GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
FEDERAL	MY BROTHERS KEEPER CHALLENGE	1,307,954	1,307,954	-
FEDERAL	NATIVE AMERICAN	12,681	10,000	(2,681)
FEDERAL	OTDA EDUCATION RESOURCES	100,000	-	(100,000)
FEDERAL	OTDA MAKING A CONNECTION	-	149,812	149,812
FEDERAL	PERKINS INCARCERATED YOUTH	11,838	-	(11,838)
FEDERAL	PERKINS IV CAREER & TECH	109,488	109,488	-
FEDERAL	PERKINS IV SECONDARY	473,371	400,000	(73,371)
FEDERAL	PREGNANCY ASSISTANCE FUND	125,000	125,000	-
STATE	PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
STATE	PRE-K FULL DAY/EXPANDED	9,977,445	-	(9,977,445)
STATE	PRE-K UNIVERSAL	10,814,430	20,794,914	9,980,484
LOCAL	PRE-SCH ADMIN & COUNTY	715,000	665,000	(50,000)
LOCAL	PRE-SCH RELATED SERVICES	900,000	955,000	55,000
LOCAL	PRE-SCHOOL EVALUATIONS	359,235	685,000	325,765
LOCAL	PRE-SCHOOL INTEGRATED HANDICAP	1,100,000	1,200,000	100,000
LOCAL	PRE-SCHOOL S.E.I.T.	275,000	250,000	(25,000)
LOCAL	PRIMARY PROJECT	108,000	65,089	(42,911)
FEDERAL	PTECH	388,281	403,455	15,174
STATE	RECEIVERSHIP EAST	4,031,995	-	(4,031,995)
STATE	RECEIVERSHIP MONROE	4,371,154	-	(4,371,154)
STATE	RECEIVERSHIP SCHOOL #09	2,187,429	-	(2,187,429)
FEDERAL	RSETACS (SISIS)	476,853	480,219	3,366
STATE	SCHOOL FOR DEAF STATE TUITION	2,163,000	2,208,584	45,584
STATE	SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
FEDERAL	SES 1003(A) EDISON	430,237	-	(430,237)
FEDERAL	SES 1003(A) SCHOOL #12	500,000	-	(500,000)
FEDERAL	SES 1003(A) SCHOOL #50	428,736	-	(428,736)
FEDERAL	SIF #22	250,000	-	(250,000)
FEDERAL	SIG 4 #03	500,000	250,000	(250,000)
FEDERAL	SIG 4 #17	500,000	250,000	(250,000)
FEDERAL	SIG 4 #45	500,000	250,000	(250,000)
FEDERAL	SIG 4 MONROE	500,000	250,000	(250,000)
FEDERAL	SIG 4 NWCP	500,000	250,000	(250,000)

GRANT REVENUE

Source	GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
FEDERAL	SIG 4 WILSON	500,000	250,000	(250,000)
FEDERAL	SIG 6 #44	786,511	500,000	(286,511)
FEDERAL	SIG 6 #8	866,673	500,000	(366,673)
FEDERAL	SIG 6 NE	776,789	500,000	(276,789)
FEDERAL	SIG 7 #10	500,000	500,000	-
FEDERAL	SIG 7 #19	500,000	500,000	-
FEDERAL	SIG 7 #41	500,000	500,000	-
FEDERAL	SIG 7 IATHS	500,000	500,000	-
STATE	SMART SCHOLARS ECHS COHORT 1	21,026	-	(21,026)
STATE	SMART SCHOLARS ECHS COHORT 2	112,369	-	(112,369)
STATE	SMART SCHOLARS ECHS COHORT 3	190,000	-	(190,000)
STATE	TEACHER CENTERS	206,224	200,000	(6,224)
STATE	TEACHERS OF TOMORROW	980,000	-	(980,000)
FEDERAL	TITLE I	23,800,000	23,600,000	(200,000)
FEDERAL	TITLE I SCHOOL IMPROVEMENT	1,725,000	-	(1,725,000)
FEDERAL	TITLE IIA TEACH/PRIN TRNG/RECR	3,767,666	3,770,000	2,334
FEDERAL	TITLE IIB MATH & SCIENCE PARTNERSHIP - MATH	1,000,000	-	(1,000,000)
FEDERAL	TITLE IIB MATH & SCIENCE PARTNERSHIP - SCIENCE	324,820	-	(324,820)
FEDERAL	TITLE III BILINGUAL	645,381	645,000	(381)
STATE	VIOLENCE PREVENT EXTDAY	350,000	350,000	-
STATE	VIOLENCE PREVENT EXTDAY PRIMARY	350,000	350,000	-
FEDERAL	WIA TITLE 2 - ADULT ED	470,331	470,331	-
FEDERAL	WIA TITLE 2 - ESOL/CIVICS	250,000	250,000	-
FEDERAL	WIA TITLE 2 - INCAR & INSTIT	250,000	250,000	-
FEDERAL	WIA TITLE 2 - LITERACY ZONE	100,000	100,000	-
LOCAL	WILLMOTT FOUNDATION	6,990	-	(6,990)
LOCAL	YOUTH AS A RESOURCE	1,000	-	(1,000)
	TOTAL ALL GRANTS	\$130,554,291	\$106,200,525	(24,353,766)

GRANT REVENUE

STATE GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
EMPLOYMENT PREP ED (EPE)	3,610,397	3,249,357	(361,040)
ENCOMPASS: RESOURCE FOR LRNG	54,064	56,000	1,936
EXTENDED LEARNING TIME	3,465,570	-	(3,465,570)
EXTENDED SCHOOL YEAR (ESY)	6,005,810	5,800,000	(205,810)
LIBRARY AUTOMATION	9,245	9,240	(5)
LIBRARY AUTOMATION ROLLOVER	10,858	-	(10,858)
LIBRARY OPERATING	92,448	92,400	(48)
LIBRARY OPERATING ROLLOVER	349	-	(349)
LIBRARY OPERATING SUPPLEMENTAL	58,118	46,600	(11,518)
LTG #3 - 19, 28, 58, AQUINAS	50,000	50,000	-
LTG #34 - 2, 7, 42, NAZARETH	50,000	50,000	-
LTG #45 - 10, 25, 46, HOLY CROSS	50,000	50,000	-
LTG #9 - 12, 15, 33, HILLSIDE	50,000	50,000	-
LTG #MONROE - EAST UPPER, ORA	50,000	50,000	-
LTG NECP - SOTA, SWW, RECIHS, AQUINAS	50,000	50,000	-
MATH & SCIENCE OPTICS - EAST	460,503	460,503	-
MCDHS ADMIN SPECIALIST	53,755	53,755	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
PRE-K EXPANSION 3 & 4 YEAR OLD	11,940,627	11,940,627	-
PRE-K FULL DAY/EXPANDED	9,977,445	-	(9,977,445)
PRE-K UNIVERSAL	10,814,430	20,794,914	9,980,484
RECEIVERSHIP EAST	4,031,995	-	(4,031,995)
RECEIVERSHIP MONROE	4,371,154	-	(4,371,154)
RECEIVERSHIP SCHOOL #09	2,187,429	-	(2,187,429)
SCHOOL FOR DEAF STATE TUITION	2,163,000	2,208,584	45,584
SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
SMART SCHOLARS ECHS COHORT 1	21,026	-	(21,026)
SMART SCHOLARS ECHS COHORT 2	112,369	-	(112,369)
SMART SCHOLARS ECHS COHORT 3	190,000	-	(190,000)
TEACHER CENTERS	206,224	200,000	(6,224)
TEACHERS OF TOMORROW	980,000	-	(980,000)
VIOLENCE PREVENT EXTDAY 2NDARY	350,000	350,000	-
VIOLENCE PREVENT EXTDAY PRIMARY	350,000	350,000	-
TOTAL STATE GRANTS	\$68,174,247	\$52,269,411	(\$15,904,836)

GRANT REVENUE

LOCAL GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
ACTION FOR HEALTHY KIDS SCHOOL #43	2,350	-	(2,350)
BOSCH FOUNDATION	13,420	-	(13,420)
CFC CAREER PATHWAYS	4,167	-	(4,167)
GREATER ROCH HEALTH DISTRICT	889,940	651,000	(238,940)
LAURA BUSH SCHOOL #19	6,800	-	(6,800)
MC CAREERS	329,563	500,000	170,437
PRE-SCH ADMIN & COUNTY	715,000	665,000	(50,000)
PRE-SCH RELATED SERVICES	900,000	955,000	55,000
PRE-SCHOOL EVALUATIONS	359,235	685,000	325,765
PRE-SCHOOL INTEGRATED HANDICAP	1,100,000	1,200,000	100,000
PRE-SCHOOL S.E.I.T.	275,000	250,000	(25,000)
PRIMARY PROJECT	108,000	65,089	(42,911)
WILLMOTT FOUNDATION	6,990		(6,990)
YOUTH AS A RESOURCE	1,000	-	(1,000)
TOTAL LOCAL GRANTS	\$4,711,465	\$4,971,089	\$259,624

GRANT REVENUE

FEDERAL GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
21ST CENTURY COMMUNITY LRNG	1,200,000	-	(1,200,000)
FRESH FRUITS & VEGETABLES PROGRAM	1,040,220	1,040,220	-
IDEA PRESCHOOL SERV & SEC 619	701,456	488,546	(212,910)
IDEA SUPPORT SERV & SEC 611	10,153,971	10,230,000	76,029
IMPACT AID	75,322	10,000	(65,322)
MCKINNEY-VENTO HOMELESS YOUTH	120,000	120,000	-
MY BROTHERS KEEPER CHALLENGE	1,307,954	1,307,954	-
NATIVE AMERICAN	12,681	10,000	(2,681)
OTDA- EDUCATION RESOURCES	100,000	-	(100,000)
OTDA- MAKING A CONNECTION		149,812	149,812
PERKINS INCARCERATED YOUTH	11,838	-	(11,838)
PERKINS IV CAREER & TECH	109,488	109,488	-
PERKINS IV SECONDARY	473,371	400,000	(73,371)
PREGNANCY ASSISTANCE FUND	125,000	125,000	-
PTECH	388,281	403,455	15,174
RSETACS (SISIS)	476,853	480,219	3,366
SES 1003(A) EDISON	430,237	-	(430,237)
SES 1003(A) SCHOOL #12	500,000	-	(500,000)
SES 1003(A) SCHOOL #50	428,736	-	(428,736)
SIF #22	250,000	-	(250,000)
SIG 7 #19	500,000	500,000	-
SIG 4 #03	500,000	250,000	(250,000)
SIG 4 #17	500,000	250,000	(250,000)
SIG 4 #45	500,000	250,000	(250,000)
SIG 4 MONROE	500,000	250,000	(250,000)
SIG 4 NWCP	500,000	250,000	(250,000)
SIG 4 WILSON	500,000	250,000	(250,000)
SIG 6 #44	786,511	500,000	(286,511)
SIG 6 #8	866,673	500,000	(366,673)
SIG 6 NE	776,789	500,000	(276,789)
SIG 7 #10	500,000	500,000	-
SIG 7 #41	500,000	500,000	-
SIG 7 IATHS	500,000	500,000	-

GRANT REVENUE

FEDERAL GRANT Title	2016-2017 Amended Budget	2017-2018 Budget	\$ Change Fav/(Unfav)
TITLE I	23,800,000	23,600,000	(200,000)
TITLE I SCHOOL IMPROVEMENT 1003(a)	1,725,000	-	(1,725,000)
TITLE IIA TEACH/PRIN TRNG/RECR	3,767,666	3,770,000	2,334
TITLE IIB MATH & SCIENCE PARTNERSHIP - MATH	1,000,000	-	(1,000,000)
TITLE IIB MATH & SCIENCE PARTNERSHIP - SCIENCE	324,820	-	(324,820)
TITLE III BILINGUAL	645,381	645,000	(381)
WIA TITLE 2 - ADULT ED	470,331	470,331	-
WIA TITLE 2 - ESOL/CIVICS	250,000	250,000	-
WIA TITLE 2 - INCAR & INSTIT	250,000	250,000	-
WIA TITLE 2 - LITERACY ZONE	100,000	100,000	-
TOTAL FEDERAL GRANTS	\$57,668,579	\$48,960,025	(\$8,708,554)

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
21 ST 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. This is Federally funded.
ACTION FOR HEALTHY KIDS SCHOOL	These are school grants to help school professionals, families and communities take actions that lead to healthy eating, physical activity and healthier schools for kids to be ready to learn and thrive.
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	ELT provides funding for selected schools to improve student outcomes by adding at least 25 percent more time to the academic calendar beyond the standard schedule, by extending the school day, week, year, or a combination thereof. This is State funded.
EXTENDED SCHOOL YEAR (ESY) -SUMMER SPECIAL EDUCATION	Extended School Year (ESY) are services are designed to support a student with a disability as documented under the Individuals with Disabilities Education Act (IDEA) to maintain the academic, social/behavioral, communication, or other skills that they have learned as part of their Individualized Education Program (IEP). This is State funded.
FRESH FRUITS & VEGETABLES PROGRAM	The Fresh Fruit and Vegetable Program (FFVP) is a Federally assisted program providing free fresh fruits and vegetables to students in participating elementary schools during the school day.
GREATER ROCHESTER HEALTH DISTRICT	Greater Rochester Health Foundation provides grants that supply funding to schools to support healthy lifestyles through increased physical/nutritional activity.
IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT	The USDOE provides assistance to States for the Education of School-Aged (Section 611) and Pre-School Students (Section 619) with Disabilities -The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities. This is Federally funded

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
IMPACT AID	These are 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.
LAURA BUSH SCHOOL #19	The Laura Bush Foundation provides funds to school libraries to add to and update their book and media collections.
LIBRARY AUTOMATION	NYS funds for Administrative Library Support salary and benefits.
LIBRARY OPERATING	NYS funds for Library Director salary and benefits.
LIBRARY OPERATING SUPPLEMENTAL	NYS funds for supplies, materials, system costs, and travel.
LTG	These funds promote collaboration between RCSD and nonpublic schools to increase the use of learning technology to: improve student academic performance in relation to the NYS learning standards, process and content strands, key ideas and performance indicators in grades pre-kindergarten through 12; provide high quality professional development focused on increasing a teacher’s knowledge and skills in the use of learning technology; and to provide ongoing support for students to become technologically literate by 8th grade.
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.
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.
MCKINNEY-VENTO HOMELESS YOUTH	This grant provides support to ensure that homeless children and youth have equal access to the same free, appropriate, public education - including public preschool.
MENTOR TEACHER/ INTERNSHIP PROGRAM	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.
MY BROTHERS KEEPER CHALLENGE	The MBK 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. This grant will assist with the implementation of the Code of Conduct and is aligned with Restorative Practices and Relationship Model of Educational Intervention.

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
NATIVE AMERICAN	Federal Funds to continue outreach efforts to Native American students through activities such as family literacy, language instruction, Tribal History, Native American History and academic achievement.
OTDA EDUCATION RESOURCES	The Educational Resources (ER) program is designed to assist Districts in addressing the educational needs of their TANF (Temporary Assistance for Needy Families) eligible population and enable them to improve their literacy skills and become productive and successful in the workplace, home and community. Educational activities enable participants to become employed, qualify for a better job or meet the entry requirements for job skills training
OTDA MAKING A CONNECTION	The Making A Connection (MAC) Academy Program serves refugee young adults, with the goal of transitioning participants to secure unsubsidized employment, connecting participants to area services and community partners, and providing them the resources, education, and networks necessary to achieve self-confidence and self-sufficiency in the community
PERKINS IV CAREER & TECH	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.
PERKINS IV SECONDARY	This 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	These are Federal Flow-through funds for pregnant students that provides parenting skills and baby supplies.
PRE-K EXPANSION 3 & 4 YEAR OLDS (Full Day 3 year olds)	The grant funds three-year old high-need city residents to attend full-day three-year old programs modeled after the Universal Pre-Kindergarten programs. Students qualify for this program by having met one of three criteria: having an IEP, ELL status, or qualifying for free and/or reduced lunch program. The program is offered at RCSD sites and Community Based Organizations. 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 RCSD sites and Community Based Organizations that are contracted and supervised by the District. This is State funded
PRE-SCHOOL RELATED SERVICES	These are Pre-School Related Services which include speech, OT and PT.

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
PRE-SCHOOL ADMINISTRATION	These funds offset CPSE Administration and Committee costs.
PRE-SCHOOL INTEGRATED HANDICAP	Section 4410 provides a portion of the resources for mandated Pre-School Special Education Integrated/Handicapped programs and services.
PRE-SCHOOL S.E.I.T.	These are 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. Primary Project addresses children’s school <u>adjustment difficulties and increases their chances for success through play</u>
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 the State assumes school control. This is State funded.
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 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	These are 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: mandated first aid, emergency services, screening, contagious disease management, services to children with special health concerns, documentation and state reporting. This is State funded.
SES- 1003(A)TITLE I SCHOOL IMPROVEMENT GRANT	The purpose of the Socioeconomic Integration Pilot Program is to increase student achievement in Priority and Focus Schools by encouraging greater socioeconomic integration in these schools.

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
SIF - SCHOOL INNOVATION FUND #22	The purpose of this grant is to implement a Community School design, which will allow Abraham Lincoln School #22 to accelerate efforts to increase graduation rates, college persistence, and college graduation rates. This is Federally funded.
SIG - TITLE I SCHOOL IMPROVEMENT GRANT - 1003(g)	These funds provide financial assistance to the lowest achieving schools to significantly raise student achievement through the implementation of one of four recognized school intervention strategies (turnaround, restart, school closure, or transformation). Funding from the US Department of Education flows through the NYS Department of Education
SMART SCHOLARS - EARLY COLLEGE	The purpose of the Smart Scholars Early College High School Program is to increase high school graduation rates and the number of students who complete a postsecondary credential or degree, especially among groups of students in high need/very high need schools who traditionally attend college at disproportionately low rates.
TEACHER CENTERS	These funds, within available state appropriations and subject to the procedures established in Education Law Section 31, are used to plan, establish and operate teacher resource and computer training centers.
TEACHERS OF TOMORROW	This grant provides a variety of incentives that encourage teachers to teach in shortage areas for RCSD This is State funded.
TITLE I FEDERAL ESSA	The District is a school-wide Title I Program and is required to deliver services to all students with a continued focus on students with the greatest need. This is Federally funded.
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 IIB MATH & SCIENCE PARTNERSHIP	The emphasis of Title II, Part B is: Professional development that uses reliable scientifically-based or evidence-based teaching methods as a means of improving student academic performance, and partnerships between high need school districts and the science, technology, engineering, and mathematics (STEM) departments in institutions of higher education.

GRANT DESCRIPTIONS

GRANT TITLE	DESCRIPTION
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. District 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. This is State funded.
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.
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.
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.
YOUTH AS RESOURCES - MONROE	Youth as Resources (YAR) provides funding for "Monroe's Finest", celebrating the achievements and encouraging the 7th graders at Monroe High School to make good decisions.

Expenditure Summary (All Funds)

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 194,781,562	\$ 210,152,737	\$ 228,027,789	\$ (17,875,052)
Civil Service	60,146,669	63,356,355	64,986,018	(1,629,663)
Administrator	31,648,104	32,870,790	32,740,206	130,583
Teaching Assistants	5,720,455	7,445,166	8,038,356	(593,190)
Paraprofessional	7,968,183	10,195,284	10,779,868	(584,584)
Sub Total Salary Compensation	300,264,972	324,020,331	344,572,237	(20,551,906)
Other Compensation				
Substitute Teacher	12,860,434	8,362,740	12,470,862	(4,108,122)
Hourly Teachers	15,709,828	20,165,563	19,612,418	553,145
Teachers In-Service	1,951,232	1,818,831	1,407,356	411,475
Overtime Civil Service	4,349,162	4,348,409	4,293,303	55,106
Civil Service Substitutes	1,762,541	1,522,829	1,569,508	(46,679)
Sub Total Other Compensation	36,633,197	36,218,372	39,353,447	(3,135,075)
Total Salary and Other Compensation	336,898,169	360,238,703	383,925,684	(23,686,981)
Employee Benefits	160,404,785	165,974,628	158,086,767	7,887,861
Total Sal., Other Comp., and Empl. Benefits	497,302,954	526,213,331	542,012,451	(15,799,120)
Fixed Obligations With Variability				
Special Education Tuition	18,471,563	19,121,493	19,667,053	(545,560)
Contract Transportation	63,988,637	64,753,617	67,087,135	(2,333,518)
Charter School Tuition	59,568,346	70,821,000	93,487,000	(22,666,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	795,920	842,192	840,000	2,192
Sub Total Fixed Obligations	143,970,508	156,638,302	182,181,188	(25,542,886)
Debt Service	52,917,513	57,076,252	61,846,372	(4,770,120)
Cash Capital Outlays				
Cash Capital Expense	5,237,000	10,000,000	10,000,000	-
Textbooks	1,906,921	2,172,696	2,091,000	81,696
Equipment Other than Buses	1,916,124	459,495	479,388	(19,893)
Equipment Buses	68,441	-	1,300,000	(1,300,000)
Computer Hardware - Instructional	703,083	365,703	461,091	(95,388)
Computer Hardware - Non-Instructional	177,204	47,381	91,650	(44,269)
Library Books	428,488	233,478	205,850	27,628
Sub Total Cash Capital Outlays	10,437,261	13,278,753	14,628,979	(1,350,226)

Expenditure Summary (All Funds)

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	8,077,960	9,418,650	10,679,160	(1,260,510)
Instructional Supplies	6,102,481	4,682,044	5,120,387	(438,343)
Equip Service Contr & Repair	3,442,580	4,050,691	4,339,033	(288,342)
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	2,970,943	3,135,061	3,164,000	(28,939)
Maintenance Repair Supplies	1,672,242	1,031,825	848,699	183,126
Postage and Print/Advertising	1,426,242	1,720,226	1,310,937	409,289
Auto Supplies	637,254	1,013,329	999,376	13,953
Supplies and Materials	12,632,716	10,125,026	10,961,492	(836,466)
Custodial Supplies	751,697	781,316	831,733	(50,417)
Office Supplies	408,870	451,703	461,162	(9,459)
Sub Total Facilities and Related	39,907,073	38,826,350	40,315,679	(1,489,329)
Technology				
Computer Software - Instructional	573,604	931,027	763,500	167,527
Computer Software - Non-Instructional	1,791,419	1,970,906	1,628,607	342,299
Subtotal Technology	2,365,023	2,901,933	2,392,107	509,826
All Other Variable Expenses				
Miscellaneous Services	2,148,881	1,998,684	1,871,973	126,711
Professional Technical Service	26,912,485	34,226,890	31,486,117	2,740,773
Agency Temporary Staff	5,140,985	3,826,188	3,990,192	(164,004)
Judgments and Claims	(115,445)	500,000	500,000	-
Grant Disallowances	(936,108)	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	728,133	730,000	700,000	30,000
Departmental Credits	(1,962,091)	(1,147,014)	(1,075,000)	(72,014)
Indirect Costs Grants	2,916,357	3,521,881	2,926,576	595,305
Professional Development	1,240,475	2,284,148	1,310,721	973,427
BOCES Services	32,204,980	34,737,224	34,894,628	(157,404)
Subtotal of All Other Variable Expenses	68,278,653	80,798,001	76,725,207	4,072,794
Total Non Compensation	317,876,031	349,519,591	378,089,532	(28,569,941)
Contingency Fund	-	293,563	350,000	(56,437)
Grand Total	\$ 815,178,984	\$ 876,026,485	\$ 920,451,983	\$ (44,425,498)

Position Summary

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	3,285.31	3,425.65	3,553.19	(127.54)
Civil Service	1,458.04	1,478.13	1,488.31	(10.18)
Administrator	298.95	302.20	302.70	(0.50)
Teaching Assistants	246.00	282.00	293.00	(11.00)
Paraprofessional	423.80	500.00	500.60	(0.60)
Building Substitute Teachers	26.00	27.00	25.00	2.00
Employee Benefits	5.00	6.69	1.00	5.69
Grand Total	5,743.10	6,021.67	6,163.80	(142.13)

Explanation of Changes to the Budget

The draft 2017-18 Rochester City School District Budget expenditure is projected to increase to \$920.4M from the 2016-17 December budgeted expenditure of \$876M; this represents an increase of \$44.4M or 5.1%. The overall increase in revenue for 2017-18 is projected to be \$865.8M, which includes \$15M in Appropriated Fund Balance for General Fund. As a result, the School District has a structural budget gap of \$54.6M.

The District projects Salary and Other Compensation costs to increase to \$383.9M from \$362M, this represents an increase of \$21.8M or 6%. Total increase in teaching staff salaries was \$20.1M, which account for 70% of the overall salary increase. Increases were attributable to contractual teacher salary increases, additional teachers for Reading, Math, Special Education, English for Speakers of Other Languages (ESOL), Counselors, Social Workers, Intervention Prevention to help students, and Substitute Teachers. 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 are under negotiation.

Employee Benefits cost in 2017-18 will decrease from \$165.9M to \$158M, a decrease of -\$7.8M or -4.7%. Retirement System costs are expected to decrease by -\$12.4M as a result of decreases in the School District retirement pay rates for members of the New York State Employee Retirement System and the Teachers Retirement System. The School District is also expecting to participate in the Employer Contribution Rate (ECR) instead of the Stable Contribution Option (SCO) rate to control retirement costs. Other decreases include -\$1M in Social Security and other benefit items such as Unemployment Insurance and Workers Compensation due to projected costs reductions for other obligations. Health and Dental Insurance is projected to increase by \$5.5M due to rising usage and medical claims as a result of being self-insured. Other benefit items that showed \$0.1M increase were Employee Benefits payouts due to contractual obligations.

Fixed Obligations with Variability will increase by \$25.5M to \$182.1M in 2017-18. Contract Transportation will increase by \$2.3M to \$67M as a result of the latest contract negotiations with RTS and First Student. Charter School tuition costs will increase by \$22.6M to \$93.4M; this increase is attributable to projected enrollment growth of about 600 additional students in the Charter Schools and a potential increase in Charter School tuition rate because of the Governor's recent Charter School proposal to unfreeze Charter School tuition.

The Debt Service budget will increase by \$4.7M to \$61.8M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization project.

The District anticipates that Cash Capital Outlays expenditures will increase by \$1.3M to \$14.6M in 2017-18. 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. The other significant increase is an anticipated cost of \$1.3M for the purchase of school buses.

Facilities and Related expenses will increase by \$1.4M to \$40.3M. Utilities, Equipment Service Contracts, Instructional Supplies, Rentals, Supplies and Materials, Custodial

Explanation of Changes to the Budget - continued

Supplies, and Office Supplies all increased by about \$0.4M each for a total increase of \$2.9M. The increase in utilities cost is the result of higher fuel cost in the market. Auto Supplies, Facilities Service Contract, Maintenance Repair Supplies, Postage and Print/Advertising as a whole decreased by \$1.4M.

Technology expenses is projected to decrease by -\$0.5M to \$2.3M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

All Other Variable Expenses as a total will decrease by -\$4M to \$76.7M. This is largely due to a slight increase of \$0.3M in BOCES Services related to Special Education and Health Services, Agency Temporary Services, and Departmental Credits. These increase are offset by a total reductions of -\$0.7M in Indirect Grant Cost, Inter-fund Expenses for Pre-K Special Education Services and Miscellaneous Services. Other reductions include -\$0.9M in Professional Development and -\$2.7M in Professional Technical Services.

The 2016-17 Budget includes a \$0.3M Contingency Fund designated especially for East EPO. This contingency budget is reserved to support emergency needs that may arise in the East EPO coming budget year.



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

School Profiles & Budgets



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ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION**Grade Level Configuration****Elementary Schools****2016-17****2017-18**

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

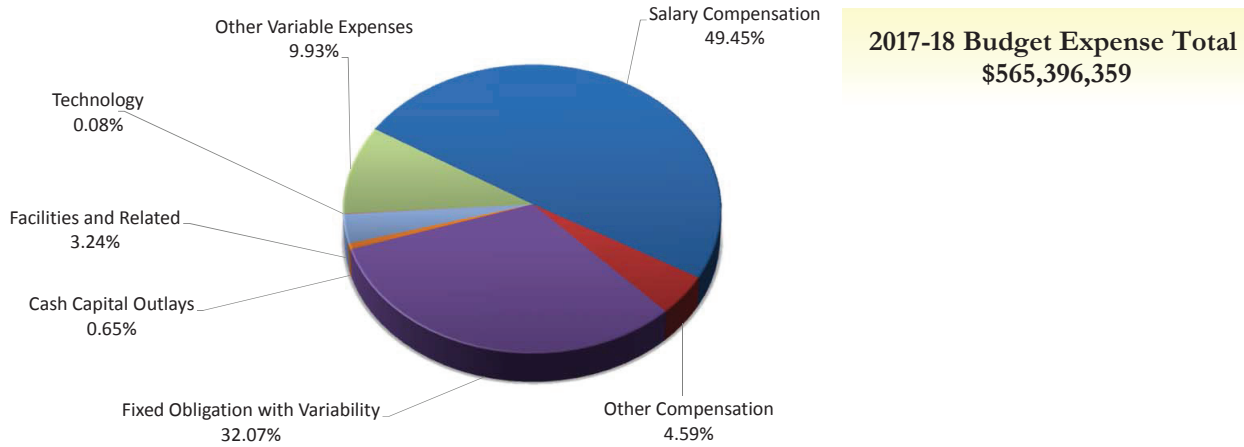
ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

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

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Schools Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 260,368,160	\$ 279,581,281	\$ (19,213,121)	(7.38%)	
Other Compensation	20,899,939	25,956,975	(5,057,036)	(24.20%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	155,758,030	181,334,978	(25,576,948)	(16.42%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	494,683	3,656,679	(3,161,996)	(639.20%)	
Facilities and Related	17,965,347	18,295,233	(329,886)	(1.84%)	
Technology	798,522	424,960	373,562	46.78%	
Other Variable Expenses	55,590,942	56,146,253	(555,311)	(1.00%)	
Contingency Fund	-	-	-	0.00%	
Totals	\$ 511,875,623	\$ 565,396,359	\$ (53,520,736)	(10.46%)	
Total FTEs	4,930.68	5,088.56	(157.88)	(3.20%)	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Elementary Schools	\$ 46,020,816	\$ 49,499,764	\$ (3,478,948)	(7.56%)	
Elementary Priority Schools	69,614,506	72,899,516	(3,285,010)	(4.72%)	
Receivership Schools	54,648,872	55,499,394	(850,522)	(1.56%)	
Secondary Schools	67,930,184	71,190,331	(3,260,147)	(4.80%)	
School Programs	14,600,203	13,775,571	824,632	5.65%	
Chiefs of Schools	14,596,785	30,244,772	(15,647,987)	(107.20%)	
School Support	215,416,373	243,380,042	(27,963,669)	(12.98%)	
Early Childhood Education	29,047,885	28,906,970	140,915	0.49%	
Totals	\$ 511,875,623	\$ 565,396,359	\$ (53,520,736)	(10.46%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 169,538,440	\$ 188,461,645	\$ 204,457,770	\$ (15,996,125)
Civil Service	29,732,082	33,951,013	35,535,441	(1,584,428)
Administrator	20,091,727	20,741,395	21,323,213	(581,818)
Teaching Assistants	5,187,165	7,043,324	7,770,300	(726,976)
Paraprofessional	7,693,350	10,170,783	10,494,557	(323,774)
Sub Total Salary Compensation	232,242,763	260,368,160	279,581,281	(19,213,121)
Other Compensation				
Substitute Teacher	12,214,200	7,626,768	12,352,263	(4,725,495)
Hourly Teachers	7,103,538	9,000,182	9,449,969	(449,787)
Teachers In-Service	845,331	657,683	520,674	137,009
Overtime Civil Service	2,438,577	2,568,099	2,499,761	68,338
Civil Service Substitutes	1,002,950	1,047,207	1,134,308	(87,101)
Sub Total Other Compensation	23,604,597	20,899,939	25,956,975	(5,057,036)
Total Salary and Other Compensation	255,847,360	281,268,099	305,538,256	(24,270,157)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	255,847,360	281,268,099	305,538,256	(24,270,157)
Fixed Obligations With Variability				
Special Education Tuition	18,471,563	19,112,073	19,667,053	(554,980)
Contract Transportation	63,694,076	64,627,765	66,985,925	(2,358,160)
Charter School Tuition	59,568,346	70,821,000	93,487,000	(22,666,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	97,066	97,192	95,000	2,192
Sub Total Fixed Obligations	142,977,093	155,758,030	181,334,978	(25,576,948)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	2,059	943	1,941,000	(1,940,057)
Equipment Other than Buses	1,375,362	263,886	138,638	125,248
Equipment Buses	68,441	-	1,300,000	(1,300,000)
Computer Hardware - Instructional	129,218	7,983	68,791	(60,808)
Computer Hardware - Non-Instructional	7,083	21,049	10,400	10,649
Library Books	388,942	200,822	197,850	2,972
Sub Total Cash Capital Outlays	1,971,105	494,683	3,656,679	(3,161,996)

Expenditure Summary (All Funds)

Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	54,377	66,250	66,200	50
Instructional Supplies	5,176,648	3,698,020	3,893,302	(195,282)
Equip Service Contr & Repair	478,207	572,211	513,265	58,946
Facilities Service Contracts	-	-	-	-
Rentals	1,053,922	1,015,153	942,562	72,591
Maintenance Repair Supplies	13,424	32,899	33,199	(300)
Postage and Print/Advertising	726,460	966,672	569,305	397,367
Auto Supplies	565,022	899,570	894,276	5,294
Supplies and Materials	12,020,549	9,725,993	10,394,528	(668,535)
Custodial Supplies	633,146	675,591	658,433	17,158
Office Supplies	254,296	312,988	330,163	(17,175)
Sub Total Facilities and Related	20,976,052	17,965,347	18,295,233	(329,886)
Technology				
Computer Software - Instructional	153,509	281,667	153,000	128,667
Computer Software - Non-Instructional	485,187	516,855	271,960	244,895
Subtotal Technology	638,696	798,522	424,960	373,562
All Other Variable Expenses				
Miscellaneous Services	722,466	753,320	675,956	77,364
Professional Technical Service	14,739,432	19,330,148	19,696,296	(366,148)
Agency Temporary Staff	2,004,782	1,860,773	1,292,061	568,712
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(594,944)	(512,762)	(155,000)	(357,762)
Indirect Costs Grants	-	-	-	-
Professional Development	270,458	269,058	88,816	180,242
BOCES Services	31,644,921	33,890,405	34,548,124	(657,719)
Subtotal of All Other Variable Expenses	48,787,116	55,590,942	56,146,253	(555,311)
Total Non Compensation	215,350,061	230,607,524	259,858,103	(29,250,579)
Contingency Fund	-	-	-	-
Grand Total	\$ 471,197,421	\$ 511,875,623	\$ 565,396,359	\$ (53,520,736)

EXPENDITURES BY DEPARTMENT

Elementary Schools	43,121,233	46,020,816	49,499,764	(3,478,948)
Elementary Priority Schools	64,997,789	69,614,506	72,899,516	(3,285,010)
Receivership Schools	48,968,261	54,648,872	55,499,394	(850,522)
Secondary Schools	60,801,417	67,930,184	71,190,331	(3,260,147)
School Programs	13,909,908	14,600,203	13,775,571	824,632
Chiefs of Schools	16,873,056	14,596,785	30,244,772	(15,647,987)
School Support	199,771,503	215,416,373	243,380,042	(27,963,669)
Early Childhood Education	22,754,254	29,047,885	28,906,970	140,915
Schools	471,197,421	510,086,963	565,396,359	(55,309,396)
Rochester City School District	\$ 471,197,421	\$ 511,875,623	\$ 565,396,359	\$ (53,520,736)

**Position Summary
Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	2,868.10	2,987.25	3,142.65	(155.40)
Civil Service	960.27	987.13	1,001.31	(14.18)
Administrator	178.00	182.30	185.00	(2.70)
Teaching Assistants	228.00	266.00	277.00	(11.00)
Paraprofessional	406.80	483.00	482.60	0.40
Building Substitute Teachers	24.00	25.00	0.00	25.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	4,665.17	4,930.68	5,088.56	(157.88)

POSITIONS BY DEPARTMENT

Elementary Schools	709.80	747.70	792.60	(44.90)
Elementary Priority Schools	1,156.30	1,211.10	1,261.50	(50.40)
Receivership Schools	841.60	888.10	882.30	5.80
Secondary Schools	1,056.00	1,114.17	1,171.90	(57.73)
School Programs	187.47	196.75	195.25	1.50
Chiefs of Schools	76.60	73.60	92.60	(19.00)
School Support	431.30	438.76	431.61	7.15
Early Childhood Education	206.10	260.50	260.80	(0.30)
Rochester City School District	4,665.17	4,930.68	5,088.56	(157.88)

Elementary Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 42,898,126	\$ 47,333,382	\$ (4,435,256)	(10.34%)	
Other Compensation	1,677,217	741,530	935,687	55.79%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	19,052	-	19,052	100.00%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	44,850	47,924	(3,074)	(6.85%)	
Facilities and Related	537,405	581,834	(44,429)	(8.27%)	
Technology	4,000	1,500	2,500	62.50%	
Other Variable Expenses	840,166	793,594	46,572	5.54%	
Totals	\$ 46,020,816	\$ 49,499,764	\$ (3,478,948)	(7.56%)	
FTEs	747.70	792.60	(44.90)	(6.01%)	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Elementary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 31,288,647	\$ 33,831,619	\$ 37,755,386	\$ (3,923,767)
Civil Service	2,607,097	3,009,313	3,207,986	(198,673)
Administrator	3,655,907	3,758,065	3,757,561	504
Teaching Assistants	449,728	1,012,905	1,182,412	(169,507)
Paraprofessional	1,093,025	1,286,224	1,430,037	(143,813)
Sub Total Salary Compensation	39,094,404	42,898,126	47,333,382	(4,435,256)
Other Compensation				
Substitute Teacher	1,375,590	959,519	-	959,519
Hourly Teachers	704,425	539,139	684,828	(145,689)
Teachers In-Service	15,224	71,544	-	71,544
Overtime Civil Service	113,657	107,015	56,702	50,313
Civil Service Substitutes	17,150	-	-	-
Sub Total Other Compensation	2,226,045	1,677,217	741,530	935,687
Total Salary and Other Compensation	41,320,449	44,575,343	48,074,912	(3,499,569)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	41,320,449	44,575,343	48,074,912	(3,499,569)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	143,551	19,052	-	19,052
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	143,551	19,052	-	19,052
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	21,662	5,100	6,282	(1,182)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	15,845	1,191	4,191	(3,000)
Computer Hardware - Non-Instructional	3,609	700	700	-
Library Books	65,298	37,859	36,751	1,108
Sub Total Cash Capital Outlays	106,414	44,850	47,924	(3,074)

Expenditure Summary (All Funds)
Elementary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	534,216	366,538	409,969	(43,431)
Equip Service Contr & Repair	1,119	1,400	1,000	400
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	551	-	-	-
Postage and Print/Advertising	20,395	21,376	22,126	(750)
Auto Supplies	310	400	550	(150)
Supplies and Materials	28,315	35	135	(100)
Custodial Supplies	141,714	120,666	117,054	3,612
Office Supplies	29,964	26,990	31,000	(4,010)
Sub Total Facilities and Related	756,583	537,405	581,834	(44,429)
Technology				
Computer Software - Instructional	2,160	4,000	1,500	2,500
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	2,160	4,000	1,500	2,500
All Other Variable Expenses				
Miscellaneous Services	34,232	34,569	7,460	27,109
Professional Technical Service	278,317	302,863	385,392	(82,529)
Agency Temporary Staff	448,161	456,310	388,542	67,768
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(15,889)	(6,238)	-	(6,238)
Indirect Costs Grants	-	-	-	-
Professional Development	4,935	8,489	-	8,489
BOCES Services	42,318	44,173	12,200	31,973
Subtotal of All Other Variable Expenses	792,075	840,166	793,594	46,572
Total Non Compensation	1,800,784	1,445,473	1,424,852	20,621
Contingency Fund	-	-	-	-
Grand Total	\$ 43,121,233	\$ 46,020,816	\$ 49,499,764	\$ (3,478,948)

**Position Summary
Elementary Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	523.30	536.70	579.10	(42.40)
Civil Service	75.50	76.50	78.00	(1.50)
Administrator	31.00	33.00	32.00	1.00
Teaching Assistants	23.00	39.00	41.00	(2.00)
Paraprofessional	55.00	59.50	62.50	(3.00)
Building Substitute Teachers	2.00	3.00	0.00	3.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	709.80	747.70	792.60	(44.90)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	709.80	747.70	792.60	(44.90)
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Principal Michele Liguori-Alampi

School 12
James P.B. Duffy



999 South Ave. 14620

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

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	67.1	72.3
Principals/AP/AD	3.0	4.0
Other Instructional	5.5	6.0
Non-instructional	13.0	14.0
Total	88.6	96.3
Pupil-Teacher Ratio	11.6 : 1	12.3 : 1
Pupil-Other-Staff Ratio	36.3 : 1	37 : 1
Total Pupil-Staff Ratio	8.8 : 1	9.2 : 1

Student Enrollment

Total Enrollment	780	887
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PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,866,592	46.1%
0144: GREATER ROCHESTER HEALTH	\$ 88,085	1.4%
0200: TITLE IIA TEACH/PRIN TRNG	\$ 21,720	0.3%
0206: Title I - Kindergarten	\$ 143,125	2.3%
0236: Title I - NCLB Expanded Lrng	\$ 26,078	0.4%
0305: IDEA SUPPORT SVC & SECT 61	\$ 195,588	3.1%
1199: English Language Learning	\$ 476,203	7.7%
1501: Cntrl Alloc-Specialized Serves	\$ 726,198	11.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 306,421	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 195,588	3.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 742,928	12.0%
4003: Consumer Science & Technology	\$ 815	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
Total	\$ 6,216,163	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,232,733	\$ 6,001,636
Other Compensation	87,844	17,724
Fixed Obligation/Variability	1,643	-
Cash Capital Outlays	4,575	5,544
Facilities and Related	69,391	86,141
Technology	-	-
Other Variable Expenses	109,845	105,118
Total	\$ 5,506,031	\$ 6,216,163

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

Principal Michele Liguori-Alampi

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	21.1%	11.7%	11.7%	9.8%	13.6%
Grade 4 ELA	31.0%	8.9%	12.5%	16.1%	12.5%
Grade 5 ELA	25.7%	7.1%	10.5%	13.0%	14.3%
Grade 6 ELA	30.6%	11.2%	5.3%	2.9%	6.1%
Total	27.2%	9.7%	10.0%	10.0%	11.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	15.5%	6.3%	13.5%	12.2%	14.5%
Grade 4 Math	28.2%	10.4%	15.2%	23.5%	13.3%
Grade 5 Math	37.5%	13.0%	17.8%	18.2%	12.1%
Grade 6 Math	45.0%	13.1%	11.6%	10.5%	15.9%
Total	31.6%	10.8%	14.6%	15.9%	14.0%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

Principal Michele Liguori-Alampi

School 12
James P.B. Duffy

Personnel Summary
12 - James P B Duffy

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	137,397
11202	A320	Asst Principal - Element-11202	2.00	3.00	103,289
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	2.00	31,878
11202	C213	Office Clerk II 40 hrs.	1.00	1.00	54,977
11202	C233	Senior School Secretary-11202	1.00	1.00	61,358
11202	C341	CUSTODIAL ASSISTANT-11202	3.00	3.00	31,343
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	40,710
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00	56,449
11202	C454	SCHOOL SENTRY I-11202	1.00	1.00	28,209
11202	C701	PARA BREAK-11202	1.00	1.00	21,271
11202	C703	Parent Liaison-11202	1.00	1.00	29,060
11202	C709	PARA BILINGUAL-11202	1.00	1.00	21,271
11202	C710	PARA SPEC ED 1:1-11202	1.00	1.00	21,271
11202	C773	Tchr Asst - Special Educ-11202	2.00	1.00	26,889
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	33,040
11202	T105	Intervention/Prevention Tchr	-	3.00	65,196
11202	T110	Academic Support Tchr-11202	0.40	-	65,196
11202	T310	TCHR-ELEM 1-3-11202	11.00	9.00	65,196
11202	T311	TCHR-ELEM 4-6-11202	7.00	8.00	65,196
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	65,196
11202	T314	Tchr-Elem 4-6 Bilingual-11202	6.00	6.00	65,196
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	2.00	2.00	65,196
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	77,929
11202	T373	TCHR-MUSIC,VOCAL-11202	1.50	2.00	65,196
11202	T375	TCHR-PHYSICAL EDUCATION-11202	3.00	3.30	65,196
11202	T377	TCHR-ART-11202	1.60	1.70	65,196
11202	T378	Tchr-Reading	-	2.00	65,196
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	1.00	65,196
11202	T380	TCHR-TECHNOLOGY-11202	0.30	1.00	65,196
11202	T463	TCHR-ENGLISH-11202	0.60	1.50	65,196
11202	T465	TCHR-HEALTH EDUCATION-11202	0.30	0.40	65,196
11202	T466	TCHR-MAP-11202	1.00	-	65,196
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.30	0.40	65,196
11202	T469	TCHR-FOREIGN LANGUAGE-11202	1.00	1.00	65,196
11202	T471	TCHR-MATH-11202	1.00	1.50	65,196
11202	T474	TCHR-SCIENCE-11202	0.60	1.40	65,196
11202	T475	TCHR-SOCIAL STUDIES-11202	0.60	1.20	65,196
11202	T622	TCHR-SPEC ED SP/HH-11202	3.00	2.40	65,196
11202	T643	TCHR-ESOL-11202	4.20	4.20	65,196
11202	T681	TOA for Gifted/Talented-11202	1.00	-	65,446
11202	T700	Tchr - Mentor Release-11202	0.30	0.30	72,401
11202	T710	TCHR-SPEC ED-11202	10.40	11.00	65,196
11202	T755	Per Diem Building Teach-11202	1.00	-	42,735
11202	T936	COUNSELOR-11202	0.50	1.00	65,196
11202	T949	SCH SOCIAL WORKER-11202	0.40	1.00	65,196
11202	T952	Sch Soc Wrk Bil-11202	0.60	1.00	65,196
# 12 - James P B Duffy - ES Total			87.60	95.30	
11211	T390	LIBRARY MEDIA SPECIALIS-11211	1.00	1.00	65,196
# 12 - James P B Duffy Lbry Total			1.00	1.00	
Grand Total			88.60	96.30	

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.



494 Averill Ave. 14607

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	28.4	34.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	5.0
Non-instructional	8.0	11.0
Total	41.4	52.7
Pupil-Teacher Ratio	10.5 : 1	9.2 : 1
Pupil-Other-Staff Ratio	22.8 : 1	17.7 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.1 : 1
Student Enrollment		
Total Enrollment	297	319

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,384,928	44.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.1%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1199: English Language Learning	\$ 63,813	2.0%
1416: Primary Project	\$ 16,873	0.5%
1501: Cntrl Alloc-Specialized Serves	\$ 524,901	16.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.4%
1503: Cntrl Alloc-Custodial	\$ 128,502	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 169,510	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.1%
1509: Cntrl Alloc-ESOL	\$ 456,372	14.7%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
	\$ 3,114,545	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,486,824	\$ 3,066,014
Other Compensation	18,638	4,100
Fixed Obligation/Variability	121	-
Cash Capital Outlays	1,994	1,994
Facilities and Related	20,700	26,437
Technology	-	-
Other Variable Expenses	19,912	16,000
Total	\$ 2,548,189	\$ 3,114,545

Budget

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

Principal Jay Piper

School 15

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

The Children's School of Rochester

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.0%	6.8%	2.8%	0.0%	3.3%
Grade 4 ELA	6.2%	1.8%	6.9%	3.2%	8.2%
Grade 5 ELA	20.7%	6.3%	0.0%	4.0%	11.4%
Grade 6 ELA	13.6%	1.5%	4.2%	4.3%	2.2%
Grade 7 ELA	17.5%	5.2%	4.3%	1.0%	1.9%
Grade 8 ELA	9.0%	5.0%	3.2%	0.0%	1.8%
Total	14.2%	4.5%	3.6%	1.9%	4.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	20.0%	7.3%	12.2%	16.7%	17.5%
Grade 4 Math	22.2%	2.1%	6.8%	9.3%	14.6%
Grade 5 Math	39.5%	14.3%	11.1%	2.5%	2.5%
Grade 6 Math	37.8%	15.4%	16.2%	26.5%	20.6%
Total	29.4%	9.3%	11.4%	13.2%	13.5%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
15 - Children's School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	137,397
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	103,289
11502	C207	Office Clerk III-11502	1.00	1.00	31,381
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	52,396
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	31,343
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00	40,710
11502	C344	CUSTODIAN ENGINEER-11502	1.00	1.00	56,449
11502	C703	Parent Liaison-11502	1.00	1.00	29,060
11502	C708	PARA SPEC ED BILINGUAL	-	3.00	21,271
11502	C710	PARA SPEC ED 1:1-11502	1.00	1.00	21,271
11502	C767	PARA PRIMARY PROJ-11502	1.00	1.00	19,394
11502	C773	Tchr Asst - Special Education	-	2.00	26,889
11502	C786	Tchr Asst - ISS-11502	1.00	1.00	33,040
11502	T105	Intervention/Prevention Tchr	-	2.00	65,196
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	65,196
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	65,196
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	65,196
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	65,196
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.00	1.20	65,196
11502	T377	TCHR-ART-11502	0.50	0.60	65,196
11502	T378	Tchr-Reading	-	1.00	65,196
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	1.00	1.00	65,196
11502	T622	TCHR-SPEC ED SP/HH-11502	0.90	1.90	65,196
11502	T643	TCHR-ESOL-11502	7.00	7.00	65,196
11502	T710	TCHR-SPEC ED-11502	3.00	5.00	65,196
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	65,196
# 15 - Children's School - ES Total			40.40	51.70	
11511	T390	LIBRARY MEDIA SPECIALIS-11511	1.00	1.00	65,196
# 15 - Children's School Lbry Total			1.00	1.00	
Grand Total			41.40	52.70	



54 Oakman St. 14605

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.

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	27.1	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	7.0
Non-instructional	8.5	8.5
Total	44.6	47.2
Pupil-Teacher Ratio	12.6 : 1	12.3 : 1
Pupil-Other-Staff Ratio	19.5 : 1	20.9 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.8 : 1

Student Enrollment		
Total Enrollment	341	366

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,458,972	52.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.3%
1199: English Language Learning	\$ 31,878	1.1%
1501: Cntrl Alloc-Specialized Serves	\$ 639,068	22.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.9%
1503: Cntrl Alloc-Custodial	\$ 110,713	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 143,431	5.1%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.3%
1509: Cntrl Alloc-ESOL	\$ 104,314	3.7%
1509: Cntrl Alloc-ESOL	\$ 33,040	1.2%
Total	\$ 2,790,305	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,509,852	\$ 2,735,855
Other Compensation	74,181	4,100
Fixed Obligation/Variability	4,707	-
Cash Capital Outlays	2,888	2,988
Facilities and Related	25,539	25,362
Technology	-	-
Other Variable Expenses	30,059	22,000
Total	\$ 2,647,226	\$ 2,790,305

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

Principal D'Onnarae Johnson

School 20
Henry Lomb

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	28.6%	5.3%	5.4%	14.3%	6.9%
Grade 4 ELA	32.6%	2.5%	3.4%	0.0%	10.2%
Grade 5 ELA	11.9%	4.7%	2.9%	3.8%	4.8%
Grade 6 ELA	43.3%	2.6%	2.4%	0.0%	10.3%
Total	28.1%	3.9%	3.5%	7.2%	7.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	57.1%	6.9%	18.9%	26.5%	14.3%
Grade 4 Math	46.8%	12.5%	14.0%	0.0%	10.6%
Grade 5 Math	16.7%	2.3%	6.3%	25.0%	10.3%
Grade 6 Math	63.3%	0.0%	7.3%	10.0%	5.3%
Total	44.7%	5.5%	12.0%	20.8%	10.8%

Total Suspensions

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

Accountability Status

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment by Student Classification

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

Personnel Summary
20 - Henry Lomb

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	137,397
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	103,289
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	31,878
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	52,396
12002	C321	CLEANER-12002	0.50	0.50	27,108
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	40,710
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	56,449
12002	C701	PARA BREAK-12002	1.00	1.00	21,271
12002	C703	Parent Liaison-12002	1.00	1.00	29,060
12002	C710	PARA SPEC ED 1:1-12002	2.00	2.00	21,271
12002	C773	Tchr Asst - Special Educ-12002	4.00	4.00	26,889
12002	C786	Tchr Asst - ISS-12002	1.00	1.00	33,040
12002	T105	Intervention/Prevention Tchr	-	2.00	65,196
12002	T310	TCHR-ELEM 1-3-12002	6.00	6.00	65,196
12002	T311	TCHR-ELEM 4-6-12002	7.00	6.00	65,196
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	65,196
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	65,196
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	65,196
12002	T377	TCHR-ART-12002	0.70	0.70	65,196
12002	T378	Tchr-Reading	-	1.00	65,196
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.50	0.50	65,196
12002	T622	TCHR-SPEC ED SP/HH-12002	1.90	1.50	65,196
12002	T643	TCHR-ESOL-12002	1.60	1.60	65,196
12002	T710	TCHR-SPEC ED-12002	5.00	6.00	65,196
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	65,196
# 20 - Henry Lomb - ES Total			43.60	46.20	
12011	T390	LIBRARY MEDIA SPECIALIS-12011	1.00	1.00	65,196
# 20 - Henry Lomb Lbry Total			1.00	1.00	
Grand Total			44.60	47.20	

Personnel

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

- Here
- Engaged
- Learning
- Prepared
- Progressing



950 Norton St. 14621

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	55.7	56.6
Principals/AP/AD	5.0	4.0
Other Instructional	6.4	7.0
Non-instructional	11.0	10.0
Total	78.1	77.6
Pupil-Teacher Ratio	10.4 : 1	10.8 : 1
Pupil-Other-Staff Ratio	25.8 : 1	29.1 : 1
Total Pupil-Staff Ratio	7.4 : 1	7.9 : 1
Student Enrollment		
Total Enrollment	579	611

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,137,829	40.9%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,201	0.7%
0206: Title I - Kindergarten	\$ 136,759	2.6%
1199: English Language Learning	\$ 541,497	10.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 871,251	16.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.6%
1503: Cntrl Alloc-Custodial	\$ 58,451	1.1%
1504: Cntrl Alloc-Misc School-Based	\$ 208,627	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.5%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 286,862	5.5%
4515: C4E - Extended Day Program	\$ 551,663	10.6%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,224,673	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,481,723	\$ 4,732,281
Other Compensation	324,721	305,704
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,844	3,819
Facilities and Related	43,158	62,069
Technology	-	-
Other Variable Expenses	89,076	120,800
Total	\$ 4,942,522	\$ 5,224,673

Budget

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

Principal Clinton Bell

School 22
Abraham Lincoln

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

ELA General Education (Total Number Tested and % Proficiency)

Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	8.9%	1.4%	0.0%	3.2%	2.6%
Grade 4 ELA	14.0%	1.7%	3.1%	1.7%	1.4%
Grade 5 ELA	16.1%	3.3%	1.6%	1.7%	2.0%
Grade 6 ELA	8.6%	1.5%	3.5%	3.7%	6.3%
Total	12.0%	1.9%	2.0%	2.6%	2.8%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	16.7%	1.4%	6.5%	0.0%	1.2%
Grade 4 Math	15.0%	0.0%	1.4%	1.6%	0.0%
Grade 5 Math	29.7%	0.0%	1.6%	1.6%	0.0%
Grade 6 Math	14.3%	1.4%	1.7%	5.5%	3.8%
Total	19.0%	0.7%	2.7%	2.0%	1.1%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
22 - Abraham Lincoln

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	137,397
12202	A320	ASSISTANT PRINCIPAL-12202	2.00	2.00	103,289
12202	A527	Community School Site C-12202	1.00	1.00	78,090
12202	C204	CLERK TYPIST BILINGUAL-12202	1.00	1.00	31,878
12202	C208	Office Clerk III Biling-12202	1.00	1.00	31,381
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	48,097
12202	C321	CLEANER-12202	1.00	1.00	27,108
12202	C341	CUSTODIAL ASSISTANT-12202	1.00	1.00	31,343
12202	C454	SCHOOL SENTRY I-12202	1.00	1.00	28,209
12202	C701	PARA BREAK-12202	1.00	1.00	21,271
12202	C703	Parent Liaison-12202	1.00	1.00	29,060
12202	C707	PARA SPEC ED-12202	2.00	1.00	21,271
12202	C773	Tchr Asst - Special Edu-12202	2.00	2.00	26,889
12202	C778	Tchr Asst - Spec Ed Bil	-	1.00	26,889
12202	C786	Tchr Asst - ISS-12202	1.00	1.00	33,040
12202	C802	Teacher Assistant-12202	1.00	-	35,992
12202	T310	TCHR-ELEM 1-3-12202	11.00	10.00	65,196
12202	T311	TCHR-ELEM 4-6-12202	7.00	8.00	65,196
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	65,196
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	65,196
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	3.00	3.00	65,196
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	77,929
12202	T373	TCHR-MUSIC,VOCAL-12202	1.20	1.20	65,196
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.20	2.20	65,196
12202	T377	TCHR-ART-12202	1.30	1.20	65,196
12202	T378	Tchr-Reading	-	1.00	65,196
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.80	0.80	65,196
12202	T460	Instructional Coach-12202	0.50	0.50	72,401
12202	T622	TCHR-SPEC ED SP/HH-12202	2.80	2.80	65,196
12202	T643	TCHR-ESOL-12202	4.40	4.40	65,196
12202	T683	Tchr-on-Assignment	1.00	3.00	65,196
12202	T700	Tchr - Mentor Release-12202	0.50	0.50	72,401
12202	T710	TCHR-SPEC ED-12202	7.00	5.00	65,196
12202	T711	TCHR-SPEC ED BILINGUAL-12202	2.00	4.00	65,196
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	65,196
12202	T952	Sch Soc Wrk Bil-12202	0.40	1.00	65,196
# 22 - Abraham Lincoln - ES Total			71.10	73.60	
12210	A412	Expanded Lrng. Res. Coo-12210	1.00	-	73,704
12210	C701	PARA-12210	1.00	1.00	21,271
12210	T105	Intervention/Prevention-12210	3.00	1.00	65,196
12210	T683	Tchr-on-Assignment-12210	1.00	1.00	65,196
# 22 - Abraham Lincoln-Exp Lng Total			6.00	3.00	
12211	T390	LIBRARY MEDIA SPECIALIS-12211	1.00	1.00	65,196
# 22 - Abraham Lincoln Lbry Total			1.00	1.00	
Grand Total			78.10	77.60	

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



170 Barrington St. 14607

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	31.1	31.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	8.5	8.5
Total	45.6	45.5
Pupil-Teacher Ratio	9.7 : 1	9.9 : 1
Pupil-Other-Staff Ratio	20.9 : 1	21.2 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.8 : 1
Student Enrollment		
Total Enrollment	303	308

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,245,797	42.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 670,946	22.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.7%
1503: Cntrl Alloc-Custodial	\$ 110,713	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 143,431	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.2%
1509: Cntrl Alloc-ESOL	\$ 117,353	4.0%
4515: C4E - Extended Day Program	\$ 283,532	9.6%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
	\$ 2,938,897	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,544,819	\$ 2,739,446
Other Compensation	166,134	98,740
Fixed Obligation/Variability	4,655	-
Cash Capital Outlays	2,113	1,925
Facilities and Related	33,778	32,786
Technology	-	-
Other Variable Expenses	78,350	66,000
Total	\$ 2,829,849	\$ 2,938,897

Budget

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

Principal John Gonzalez

School 23
Francis Parker

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	52.2%	33.3%	24.3%	22.0%	32.5%
Grade 4 ELA	42.6%	13.3%	32.4%	13.9%	10.0%
Grade 5 ELA	68.9%	20.0%	28.6%	12.1%	11.1%
Grade 6 ELA	51.4%	29.3%	16.2%	22.7%	37.8%
Total	53.8%	23.8%	25.5%	17.4%	22.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	55.3%	33.3%	10.8%	33.3%	36.8%
Grade 4 Math	55.3%	19.6%	40.5%	25.7%	15.4%
Grade 5 Math	73.9%	24.4%	33.3%	27.3%	11.1%
Grade 6 Math	86.5%	31.7%	26.5%	30.4%	23.5%
Total	66.7%	27.1%	28.0%	29.2%	21.8%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
23 - Francis Parker

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	137,397
12302	A320	Asst Principal - Element-12302	1.00	1.00	103,289
12302	C207	Office Clerk III-12302	1.00	1.00	31,381
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	52,396
12302	C321	CLEANER-12302	0.50	0.50	27,108
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	40,710
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	56,449
12302	C703	Parent Liaison-12302	1.00	1.00	29,060
12302	C707	PARA SPEC ED-12302	1.00	1.00	21,271
12302	C710	PARA SPEC ED 1:1-12302	2.00	2.00	21,271
12302	C773	Tchr Asst - Special Edu-12302	1.00	1.00	26,889
12302	C786	Tchr Asst - ISS-12302	1.00	1.00	33,040
12302	T105	Intervention/Prevention Tchr	-	-	65,196
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	65,196
12302	T311	TCHR-ELEM 4-6-12302	3.00	6.00	65,196
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	65,196
12302	T373	TCHR-MUSIC,VOCAL-12302	0.90	0.90	65,196
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10	65,196
12302	T377	TCHR-ART-12302	0.60	0.60	65,196
12302	T378	Tchr-Reading	-	1.00	65,196
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	65,196
12302	T466	TCHR-MAP-12302	3.00	-	65,196
12302	T622	TCHR-SPEC ED SP/HH-12302	1.30	0.90	65,196
12302	T643	TCHR-ESOL-12302	2.00	1.80	65,196
12302	T683	Tchr-on-Assignment	-	-	65,196
12302	T710	TCHR-SPEC ED-12302	8.00	8.00	65,196
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	65,196
# 23 - Francis Parker - ES Total			42.10	42.50	
12310	T105	Intervention/Prevention-12310	1.00	2.00	65,196
12310	T110	Academic Support Tchr-12310	-	-	65,196
12310	T683	Tchr-on-Assignment-12310	1.50	-	65,196
# 23 - Francis Parker-Exp Lrng Total			2.50	2.00	
12311	T390	LIBRARY MEDIA SPECIALIS-12311	1.00	1.00	65,196
# 23 - Francis Parker Lbry Total			1.00	1.00	
Grand Total			45.60	45.50	

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



965 Goodman St. N. 14609

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	40.2	42.5
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	8.5	8.5
Total	53.7	56.0
Pupil-Teacher Ratio	7.6 : 1	7.4 : 1
Pupil-Other-Staff Ratio	22.5 : 1	23.3 : 1
Total Pupil-Staff Ratio	5.7 : 1	5.6 : 1
Student Enrollment		
Total Enrollment	304	314

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,453,442	41.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/R	\$ 72,401	2.1%
0206: Title I - Kindergarten	\$ 65,196	1.9%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1199: English Language Learning	\$ 79,975	2.3%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,268,227	36.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.9%
1503: Cntrl Alloc-Custodial	\$ 97,159	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 104,314	3.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.9%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.9%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	\$ 3,517,535	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,059,968	\$ 3,469,062
Other Compensation	60,646	2,100
Fixed Obligation/Variability	806	-
Cash Capital Outlays	2,341	2,154
Facilities and Related	31,560	32,219
Technology	-	-
Other Variable Expenses	20,569	12,000
Total	\$ 3,175,890	\$ 3,517,535

Budget

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

Principal Deborah Lazio

School 25

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

Nathaniel Hawthorne

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	48.6%	4.8%	4.3%	4.4%	13.2%
Grade 4 ELA	35.7%	11.1%	11.4%	2.5%	4.5%
Grade 5 ELA	43.5%	2.4%	8.8%	4.7%	12.5%
Grade 6 ELA	13.7%	2.3%	5.1%	10.0%	0.0%
Total	33.9%	4.9%	7.4%	5.1%	7.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	71.4%	21.4%	26.1%	15.6%	27.0%
Grade 4 Math	52.4%	25.0%	40.0%	30.0%	6.7%
Grade 5 Math	57.8%	16.7%	47.1%	23.3%	23.5%
Grade 6 Math	58.8%	0.0%	15.0%	26.7%	13.9%
Total	59.5%	15.2%	31.5%	23.4%	17.1%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
25 - Nathaniel Hawthorne

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	137,397
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	103,289
12502	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	48,097
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	40,710
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	56,449
12502	C701	PARA BREAK-12502	1.00	1.00	21,271
12502	C703	Parent Liaison-12502	1.00	1.00	29,060
12502	C710	PARA SPEC ED 1:1-12502	2.00	2.00	21,271
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50	19,394
12502	C786	Tchr Asst - ISS-12502	1.00	1.00	33,040
12502	T105	Intervention/Prevention Tchr	-	2.00	65,196
12502	T310	TCHR-ELEM 1-3-12502	7.00	7.00	65,196
12502	T311	TCHR-ELEM 4-6-12502	6.00	6.00	65,196
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	65,196
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	65,196
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.10	65,196
12502	T377	TCHR-ART-12502	0.60	0.60	65,196
12502	T378	Tchr-Reading	-	1.00	65,196
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.30	65,196
12502	T460	Instructional Coach-12502	1.00	1.00	72,401
12502	T622	TCHR-SPEC ED SP/HH-12502	12.50	10.80	65,196
12502	T643	TCHR-ESOL-12502	1.00	1.00	65,196
12502	T700	Tchr - Mentor Release-12502	1.00	1.00	72,401
12502	T710	TCHR-SPEC ED-12502	7.00	8.00	65,196
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	65,196
# 25 - Nathaniel Hawthorne-ES Total			52.70	55.00	
12511	T390	LIBRARY MEDIA SPECIALIS-12511	1.00	1.00	65,196
# 25 - Nathaniel Hawthorne Lb Total			1.00	1.00	
Grand Total			53.70	56.00	

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



530 Lexington Ave. 14613

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	40.2	42.2
Principals/AP/AD	3.0	2.0
Other Instructional	5.0	5.0
Non-instructional	9.0	9.0
Total	<u>57.2</u>	<u>58.2</u>
Pupil-Teacher Ratio	10.5 : 1	11.2 : 1
Pupil-Other-Staff Ratio	24.8 : 1	29.6 : 1
Total Pupil-Staff Ratio	7.4 : 1	8.1 : 1
Student Enrollment		
Total Enrollment	422	473

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,820,101	47.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 4,000	0.1%
0206: Title I - Kindergarten	\$ 97,794	2.5%
0305: IDEA SUPPORT SVC & SECT 61	\$ 358,578	9.3%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1416: Primary Project	\$ 16,873	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 427,107	11.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.6%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	5.1%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.7%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.7%
4515: C4E - Extended Day Program	\$ 399,492	10.4%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	<u>\$ 3,856,799</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,395,111	\$ 3,512,939
Other Compensation	218,111	183,428
Fixed Obligation/Variability	1,251	-
Cash Capital Outlays	8,363	8,456
Facilities and Related	32,800	40,704
Technology	1,000	1,000
Other Variable Expenses	119,059	110,272
Total	<u>\$ 3,775,695</u>	<u>\$ 3,856,799</u>

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

Principal Carmine Peluso

School 34
Dr. Louis A. Cerulli

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	8.5%	8.0%	8.6%	2.9%	2.9%
Grade 4 ELA	16.4%	0.0%	4.2%	8.3%	6.5%
Grade 5 ELA	13.1%	0.0%	0.0%	4.5%	2.1%
Grade 6 ELA	13.0%	2.0%	6.0%	5.6%	11.3%
Total	12.6%	2.7%	4.7%	5.0%	5.6%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	9.9%	6.8%	13.8%	10.0%	11.1%
Grade 4 Math	28.8%	1.4%	15.8%	12.5%	6.2%
Grade 5 Math	18.8%	0.0%	0.0%	7.5%	2.0%
Grade 6 Math	20.0%	0.0%	3.9%	1.9%	13.0%
Total	19.1%	2.3%	9.2%	7.9%	8.3%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment BEDS Day % By Race / Ethnicity

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

Enrollment by Student Classification

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

Personnel Summary
34 - Dr Louis A Cerulli

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	137,397
13402	A320	Asst Principal - Element-13402	1.00	1.00	103,289
13402	C203	Office Clerk IV-13402	1.00	1.00	31,878
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	52,396
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	31,343
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	40,710
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	56,449
13402	C701	PARA-13402	1.00	1.00	21,271
13402	C703	Parent Liaison-13402	1.00	1.00	29,060
13402	C710	PARA SPEC ED 1:1-13402	1.00	1.00	21,271
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	19,394
13402	C773	Tchr Asst - Special Educ-13402	2.00	2.00	26,889
13402	C786	Tchr Asst - ISS-13402	1.00	1.00	33,040
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	65,196
13402	T311	TCHR-ELEM 4-6-13402	8.00	9.00	65,196
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	65,196
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.00	65,196
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.50	1.70	65,196
13402	T377	TCHR-ART-13402	0.80	1.00	65,196
13402	T378	Tchr-Reading	-	1.00	65,196
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	1.00	1.00	65,196
13402	T622	TCHR-SPEC ED SP/HH-13402	3.10	2.90	65,196
13402	T643	TCHR-ESOL-13402	1.60	1.60	65,196
13402	T683	Tchr-on-Assignment-13402	2.00	1.00	65,196
13402	T710	TCHR-SPEC ED-13402	8.00	8.00	65,196
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	65,196
# 34 - Dr Louis A Cerulli - ES Total			54.00	55.20	
13410	A412	Expanded Lrng. Res. Co-13410	1.00	-	73,704
13410	T105	Intervention/Prevention Tchr	-	2.00	65,196
13410	T460	Instructional Coach-13410	1.00	-	72,401
13410	T683	Tchr-on-Assignment-13410	0.20	-	65,196
# 34 - Dr Louis A Cerulli-EL Total			2.20	2.00	
13411	T390	LIBRARY MEDIA SPECIALIS-13411	1.00	1.00	65,196
# 34 - Dr Louis A Cerulli Lbry Total			1.00	1.00	
Grand Total			57.20	58.20	

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

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



145 Midland Ave. 14621

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	49.3	51.0
Principals/AP/AD	3.0	3.0
Other Instructional	4.0	5.0
Non-instructional	13.0	13.5
Total	69.3	72.5
Pupil-Teacher Ratio	11.9 : 1	11.8 : 1
Pupil-Other-Staff Ratio	29.3 : 1	28.1 : 1
Total Pupil-Staff Ratio	8.5 : 1	8.3 : 1
Student Enrollment		
Total Enrollment	586	604

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,492,694	56.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	2.9%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 953,001	21.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.1%
1503: Cntrl Alloc-Custodial	\$ 142,056	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 234,706	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 91,274	2.1%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	\$ 4,432,519	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,998,349	\$ 4,343,453
Other Compensation	127,215	2,100
Fixed Obligation/Variability	1,066	-
Cash Capital Outlays	3,931	3,775
Facilities and Related	55,898	43,131
Technology	-	-
Other Variable Expenses	48,783	40,060
Total	\$ 4,235,242	\$ 4,432,519

Budget

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

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	30.6%	8.8%	6.9%	6.0%	9.1%
Grade 4 ELA	25.7%	10.9%	9.1%	4.9%	4.8%
Grade 5 ELA	16.4%	4.9%	1.6%	5.5%	5.5%
Grade 6 ELA	29.8%	6.1%	1.7%	0.0%	7.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	49.2%	8.3%	16.7%	21.0%	9.7%
Grade 4 Math	31.5%	4.2%	14.8%	7.1%	16.9%
Grade 5 Math	27.5%	3.1%	2.8%	6.6%	9.7%
Grade 6 Math	37.3%	8.3%	2.9%	1.4%	12.7%
Total	36.1%	6.0%	9.0%	8.7%	12.4%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
39 - Andrew J Townson

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	137,397
13902	A320	Asst Principal - Elemen-13902	2.00	2.00	103,289
13902	C207	Office Clerk III-13902	1.00	1.00	31,381
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	52,396
13902	C321	Cleaner	-	0.50	27,108
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	36,446
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	31,343
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	40,710
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	56,449
13902	C454	SCHOOL SENTRY I	-	-	28,209
13902	C701	PARA BREAK-13902	1.00	1.00	21,271
13902	C702	PARA ADA-13902	1.00	1.00	21,271
13902	C703	Parent Liaison-13902	1.00	1.00	29,060
13902	C707	PARA SPEC ED-13902	1.00	1.00	21,271
13902	C710	PARA SPEC ED 1:1	3.00	3.00	21,271
13902	C773	Tchr Asst - Special Edu-13902	1.00	1.00	26,889
13902	C786	Tchr Asst - ISS-13902	1.00	1.00	33,040
13902	T105	Intervention/Prevention Tchr	-	3.00	65,196
13902	T310	TCHR-ELEM 1-3-13902	13.00	13.00	65,196
13902	T311	TCHR-ELEM 4-6-13902	11.00	10.00	65,196
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	4.00	4.00	65,196
13902	T373	TCHR-MUSIC,VOCAL-13902	1.20	1.20	65,196
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.20	2.10	65,196
13902	T377	TCHR-ART-13902	1.10	1.10	65,196
13902	T378	Tchr-Reading	-	1.00	65,196
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.30	65,196
13902	T622	TCHR-SPEC ED SP/HH-13902	3.90	3.90	65,196
13902	T643	TCHR-ESOL-13902	1.60	1.40	65,196
13902	T710	TCHR-SPEC ED-13902	9.00	9.00	65,196
13902	T755	Per Diem Building Teach-13902	1.00	-	42,735
13902	T949	SCH SOCIAL WORKER	-	-	65,196
13902	T949	SCH SOCIAL WORKER-13902	1.00	2.00	65,196
# 39 - Andrew J Townson - ES Total			68.30	71.50	
13911	T390	LIBRARY MEDIA SPECIALIS-13911	1.00	1.00	65,196
# 39 - Andrew J Townson Lbry Total			1.00	1.00	
Grand Total			69.30	72.50	

Principal Richard Smith Jr.

School 43
Theodore Roosevelt



1305 Lyell Ave. 14606

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	45.0	46.0
Principals/AP/AD	2.0	2.0
Other Instructional	8.0	8.5
Non-instructional	9.5	9.5
Total	64.5	66.0
Pupil-Teacher Ratio	10.7 : 1	11.2 : 1
Pupil-Other-Staff Ratio	24.7 : 1	25.7 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	482	513

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,976,080	49.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALT	\$ 73,878	1.8%
0206: Title I - Kindergarten	\$ 97,794	2.4%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.5%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,061,940	26.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.4%
1503: Cntrl Alloc-Custodial	\$ 124,267	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 162,990	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.6%
1509: Cntrl Alloc-ESOL	\$ 169,510	4.2%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
Total	\$ 4,031,954	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,705,982	\$ 3,881,288
Other Compensation	131,769	12,584
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,206	7,488
Facilities and Related	43,729	56,800
Technology	-	500
Other Variable Expenses	92,047	73,294
Total	\$ 3,976,733	\$ 4,031,954

Budget

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

Principal Richard Smith Jr.

School 43
Theodore Roosevelt

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.5%	4.0%	8.6%	8.8%	5.8%
Grade 4 ELA	37.3%	6.4%	3.9%	9.5%	7.7%
Grade 5 ELA	41.8%	16.9%	6.1%	0.0%	4.8%
Grade 6 ELA	37.3%	8.2%	12.5%	5.1%	2.2%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	20.5%	4.0%	8.7%	16.3%	25.7%
Grade 4 Math	36.0%	5.2%	7.7%	17.4%	17.3%
Grade 5 Math	34.6%	20.0%	1.5%	7.1%	4.9%
Grade 6 Math	53.0%	3.6%	14.1%	7.5%	5.1%
Total	36.1%	7.9%	8.0%	12.8%	14.7%

Total Suspensions

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

Enrollment BEDS Day % By Race / Ethnicity

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
43 - Theodore Roosevelt

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	137,397
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	103,289
14302	C203	Office Clerk IV-14302	1.00	1.00	31,878
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	52,396
14302	C321	CLEANER-14302	1.00	1.00	27,108
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	40,710
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	56,449
14302	C701	PARA BREAK-14302	1.00	1.00	21,271
14302	C702	PARA ADA-14302	1.00	1.00	21,271
14302	C703	Parent Liaison-14302	1.00	1.00	29,060
14302	C710	PARA SPEC ED 1:1-14302	1.00	1.00	21,271
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.50	19,394
14302	C773	Tchr Asst - Special Educ-14302	5.00	5.00	26,889
14302	C786	Tchr Asst - ISS-14302	1.00	1.00	33,040
14302	T105	Intervention/Prevention Tchr	-	3.00	65,196
14302	T310	TCHR-ELEM 1-3-14302	9.00	9.00	65,196
14302	T311	TCHR-ELEM 4-6-14302	7.00	9.00	65,196
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	3.00	65,196
14302	T373	TCHR-MUSIC,VOCAL-14302	1.20	1.00	65,196
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	2.00	65,196
14302	T377	TCHR-ART-14302	1.00	1.00	65,196
14302	T378	Tchr-Reading	-	1.00	65,196
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	65,196
14302	T466	TCHR-MAP-14302	3.00	-	65,196
14302	T622	TCHR-SPEC ED SP/HH-14302	4.90	4.90	65,196
14302	T643	TCHR-ESOL-14302	2.60	2.60	65,196
14302	T710	TCHR-SPEC ED-14302	10.80	9.00	65,196
14302	T949	SCH SOCIAL WORKER-14302	1.00	1.50	65,196
# 43 - Theodore Roosevelt - ES Total			63.50	65.00	
14311	T390	LIBRARY MEDIA SPECIALIS-14311	1.00	1.00	65,196
# 43 - Theodore Roosevelt Lbry Total			1.00	1.00	
Grand Total			64.50	66.00	

Principal Donna M. Gattelaro-Andersen

School 44
Lincoln Park



820 Chili Ave. 14611

Mission: As a school community, we will: provide multiple opportunities for students to exceed high expectations; create a structured, safe and nurturing environment; teach children to celebrate diversity; and prepare all children for secondary and post-secondary education.

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	22.2	23.0
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	8.0
Non-instructional	7.5	7.5
Total	38.7	40.5
Pupil-Teacher Ratio	10.1 : 1	10.2 : 1
Pupil-Other-Staff Ratio	13.6 : 1	13.4 : 1
Total Pupil-Staff Ratio	5.8 : 1	5.8 : 1
Student Enrollment		
Total Enrollment	224	235

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 885,561	33.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.3%
0206: Title I - Kindergarten	\$ 65,196	2.4%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
0867: SIG #44	\$ 331,530	12.5%
1416: Primary Project	\$ 7,176	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 321,892	12.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.2%
1503: Cntrl Alloc-Custodial	\$ 128,502	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 97,794	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	4.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 52,157	2.0%
1560: Receivership Schools	\$ 103,289	3.9%
4515: C4E - Extended Day Program	\$ 291,950	11.0%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	\$ 2,662,693	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,280,671	\$ 2,321,796
Other Compensation	221,269	103,300
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,950	1,469
Facilities and Related	31,317	37,178
Technology	-	-
Other Variable Expenses	187,776	198,950
Total	\$ 2,722,983	\$ 2,662,693

Budget

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

Principal Donna M. Gattelaro-Anderson

School 44
Lincoln Park

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	18.8%	5.0%	2.9%	2.8%	18.2%
Grade 4 ELA	10.2%	4.3%	5.3%	6.7%	8.3%
Grade 5 ELA	9.0%	2.4%	2.7%	13.2%	5.9%
Grade 6 ELA	7.4%	1.8%	0.0%	0.0%	11.1%
Grade 7 ELA	10.0%	1.8%	0.0%		
Grade 8 ELA		0.0%	1.8%		
Total	10.8%	2.4%	2.0%	5.9%	11.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	18.4%	2.4%	12.1%	11.4%	30.3%
Grade 4 Math	11.8%	4.2%	5.0%	3.4%	22.7%
Grade 5 Math	22.1%	2.4%	0.0%	10.0%	0.0%
Grade 6 Math	22.6%	3.4%	7.9%	6.7%	0.0%
Grade 7 Math	15.4%	3.4%	3.9%		
Grade 8 Math		2.1%	5.5%		
Total	18.3%	3.1%	5.5%	8.2%	15.8%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
44 - Lincoln Park

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	137,397
14402	A320	Asst Principal - Element-14402	1.00	1.00	103,289
14402	C207	Office Clerk III-14402	1.00	1.00	31,381
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	52,396
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	31,343
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	40,710
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	56,449
14402	C701	PARA BREAK-14402	1.00	1.00	21,271
14402	C703	Parent Liaison-14402	1.00	1.00	29,060
14402	C767	PARA PRIMARY PROJ-14402	0.50	0.50	19,394
14402	C773	Tchr Asst - Special Educ-14402	3.00	3.00	26,889
14402	C786	Tchr Asst - ISS-14402	1.00	1.00	33,040
14402	T105	Intervention/Prevention Tchr	-	3.00	65,196
14402	T106	Response to Interventio-14402	1.00	-	65,196
14402	T310	TCHR-ELEM 1-3-14402	4.00	4.00	65,196
14402	T311	TCHR-ELEM 4-6-14402	4.00	5.00	65,196
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	65,196
14402	T373	TCHR-MUSIC,VOCAL-14402	0.50	0.50	65,196
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	1.00	65,196
14402	T377	TCHR-ART-14402	0.50	0.50	65,196
14402	T378	Tchr-Reading	-	1.00	65,196
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.50	0.50	65,196
14402	T460	Instructional Coach-14402	1.00	-	72,401
14402	T622	TCHR-SPEC ED SP/HH-14402	1.70	1.70	65,196
14402	T643	TCHR-ESOL-14402	1.00	0.80	65,196
14402	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
14402	T710	TCHR-SPEC ED-14402	4.00	3.00	65,196
14402	T755	Per Diem Building Teacher	1.00	-	42,735
14402	T949	SCH SOCIAL WORKER-14402	2.00	3.00	65,196
# 44 - Lincoln Park - ES Total			37.70	39.50	
14411	T390	LIBRARY MEDIA SPECIALIS-14411	1.00	1.00	65,196
# 44 - Lincoln Park Lbry Total			1.00	1.00	
Grand Total			38.70	40.50	

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

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	26.7	30.6
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	5.0
Non-instructional	6.5	6.5
Total	<u>39.2</u>	<u>44.1</u>
Pupil-Teacher Ratio	12.1 : 1	10.5 : 1
Pupil-Other-Staff Ratio	25.9 : 1	23.7 : 1
Total Pupil-Staff Ratio	8.3 : 1	7.3 : 1
Student Enrollment		
Total Enrollment	324	320

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,366,652	49.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.4%
1199: English Language Learning	\$ 31,381	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 568,826	20.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.0%
1503: Cntrl Alloc-Custodial	\$ 110,713	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 234,706	8.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 33,040	1.2%
	<u>\$ 2,744,599</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,426,896	\$ 2,697,715
Other Compensation	66,595	3,650
Fixed Obligation/Variability	595	-
Cash Capital Outlays	2,775	2,500
Facilities and Related	40,983	39,934
Technology	-	-
Other Variable Expenses	2,848	800
Total	<u>\$ 2,540,692</u>	<u>\$ 2,744,599</u>

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

Budget

Principal Mary Joyce Aronson

School 52
Frank Fowler Dow

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	67.4%	15.4%	16.3%	18.6%	30.8%
Grade 4 ELA	41.9%	14.6%	14.9%	12.1%	21.2%
Grade 5 ELA	35.9%	5.6%	14.6%	11.1%	10.0%
Grade 6 ELA	40.0%	12.1%	5.3%	21.9%	5.6%
Total	46.9%	12.1%	13.0%	15.4%	16.6%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	58.1%	21.1%	28.6%	25.6%	27.5%
Grade 4 Math	46.5%	31.6%	23.4%	16.4%	32.7%
Grade 5 Math	48.7%	5.4%	43.9%	8.8%	12.1%
Grade 6 Math	62.9%	15.2%	11.1%	25.8%	10.5%
Total	53.8%	18.5%	27.1%	19.0%	20.7%

Total Suspensions

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment by Student Classification

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

Profile

Personnel Summary
52 - Frank Fowler Dow

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	137,397
15202	A320	Asst Principal - Element-15202	1.00	1.00	103,289
15202	C208	CLERK III WITH TYP BILGL-15202	1.00	1.00	31,381
15202	C236	SCHOOL SECRETARY/40 HR-15202	1.00	1.00	52,396
15202	C321	Cleaner-15202	0.50	0.50	27,108
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	40,710
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	56,449
15202	C701	PARA BREAK-15202	1.00	1.00	21,271
15202	C703	Parent Liaison-15202	1.00	1.00	29,060
15202	C773	Tchr Asst - Special Edu-15202	1.00	2.00	26,889
15202	C786	Tchr Asst - ISS-15202	1.00	1.00	33,040
15202	T105	Intervention/Prevention Tchr	-	2.00	65,196
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	65,196
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	65,196
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	65,196
15202	T373	TCHR-MUSIC,VOCAL-15202	1.00	1.00	65,196
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.20	1.10	65,196
15202	T377	TCHR-ART-15202	0.60	1.60	65,196
15202	T378	Tchr-Reading	-	1.00	65,196
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	0.50	1.00	65,196
15202	T622	TCHR-SPEC ED SP/HH-15202	1.80	1.90	65,196
15202	T643	TCHR-ESOL-15202	1.00	1.00	65,196
15202	T710	TCHR-SPEC ED-15202	6.60	6.00	65,196
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	65,196
# 52 - Frank Fowler Dow - ES Total			38.20	43.10	
15211	T390	LIBRARY MEDIA SPECIALIS-15211	1.00	1.00	65,196
# 52 - Frank Fowler Dow Lbry Total			1.00	1.00	
Grand Total			39.20	44.10	

Interim Principal: Deb Ramsperger

School 53
Montessori Academy



525 Scio Street 14605

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	22.8	26.9
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	17.5	17.5
Total	46.3	50.4
Pupil-Teacher Ratio	10.7 : 1	10.6 : 1
Pupil-Other-Staff Ratio	10.4 : 1	12.1 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.6 : 1
Student Enrollment		
Total Enrollment	244	284

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,518,925	55.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	4.7%
1416: Primary Project	\$ 9,697	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 315,464	11.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.0%
1503: Cntrl Alloc-Custodial	\$ 263,241	9.5%
1504: Cntrl Alloc-Misc School-Based	\$ 130,392	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.4%
1509: Cntrl Alloc-ESOL	\$ 91,274	3.3%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	\$ 2,761,314	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,190,335	\$ 2,719,451
Other Compensation	40,061	1,100
Fixed Obligation/Variability	1,983	-
Cash Capital Outlays	2,995	1,775
Facilities and Related	41,995	38,988
Technology	3,000	-
Other Variable Expenses	2,429	-
Total	\$ 2,282,798	\$ 2,761,314

Budget

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

Interim Principal Deb Ramsperger

School 53
Montessori Academy

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	0.0%	16.7%	9.1%	12.0%	21.4%
Grade 4 ELA	42.9%	0.0%	13.0%	11.1%	13.6%
Grade 5 ELA	18.2%	13.3%	0.0%	5.6%	18.8%
Grade 6 ELA	42.9%	15.4%	28.6%	10.0%	7.1%
Total	27.0%	11.9%	13.0%	9.9%	17.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	11.1%	16.7%	18.2%	12.5%	12.8%
Grade 4 Math	45.5%	0.0%	17.4%	16.7%	28.6%
Grade 5 Math	25.0%	13.3%	0.0%	11.1%	12.5%
Grade 6 Math	28.6%	0.0%	28.6%	0.0%	15.4%
Total	28.8%	9.0%	17.4%	11.4%	16.9%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Interim Principal: Deb Ramsperger

School 53
Montessori Academy

Personnel Summary
3 - Nathaniel Rochester

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	137,397
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	103,289
10302	C203	Office Clerk IV-10302	2.00	2.00	31,878
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	61,498
10302	C321	CLEANER-10302	0.50	-	27,108
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	2.00	31,343
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,710
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	56,449
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	28,209
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
10302	C701	PARA BREAK-10302	1.00	1.00	21,271
10302	C703	Parent Liaison-10302	1.00	1.00	29,060
10302	C707	PARA SPEC ED-10302	1.00	1.00	21,271
10302	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10302	C710	PARA SPEC ED 1:1-10302	1.00	1.00	21,271
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00	21,271
10302	C773	Tchr Asst - Special Edu-10302	2.00	3.00	26,889
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	33,040
10302	T105	Intervention/Prevention Tchr	-	4.50	65,196
10302	T106	Response to Intervention Tchr	0.50	-	65,196
10302	T109	Data Coach-10302	1.00	-	72,401
10302	T309	Inquiry Teacher K-8	2.00	-	65,196
10302	T310	TCHR-ELEM 1-3-10302	10.00	9.00	65,196
10302	T311	TCHR-ELEM 4-6-10302	8.00	8.00	65,196
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	65,196
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.50	65,196
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.70	3.00	65,196
10302	T377	TCHR-ART-10302	1.60	1.60	65,196
10302	T378	Tchr-Reading	-	1.00	65,196
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,196
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	65,196
10302	T463	TCHR-ENGLISH-10302	2.50	2.50	65,196
10302	T465	TCHR-HEALTH EDUCATION-10302	0.60	0.50	65,196
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.60	0.60	65,196
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	65,196
10302	T471	TCHR-MATH-10302	2.50	3.00	65,196
10302	T474	TCHR-SCIENCE-10302	2.20	3.00	65,196
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	65,196
10302	T622	TCHR-SPEC ED SP/HH-10302	2.00	2.00	65,196



36 Otis St. 14606

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

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	39.5	42.7
Principals/AP/AD	2.0	2.0
Other Instructional	6.0	6.5
Non-instructional	9.0	10.0
Total	56.5	61.2
Pupil-Teacher Ratio	11.2 : 1	11.1 : 1
Pupil-Other-Staff Ratio	26 : 1	25.6 : 1
Total Pupil-Staff Ratio	7.8 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	442	473

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,819,885	49.2%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,201	1.0%
0206: Title I - Kindergarten	\$ 97,794	2.6%
0305: IDEA SUPPORT SVC & SECT 611	\$ 228,186	6.2%
1199: English Language Learning	\$ 21,271	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 781,689	21.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.7%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 149,951	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.8%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.8%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	\$ 3,701,219	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,110,767	\$ 3,631,775
Other Compensation	97,903	1,000
Fixed Obligation/Variability	1,200	-
Cash Capital Outlays	2,600	2,956
Facilities and Related	48,407	47,488
Technology	-	-
Other Variable Expenses	27,370	18,000
Total	\$ 3,288,247	\$ 3,701,219

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

Principal Lessie Hamilton-Rose

School 54
The Flower City School

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	25.0%	5.3%	6.2%	8.1%	4.2%
Grade 4 ELA	8.1%	5.1%	1.4%	0.0%	5.1%
Grade 5 ELA	21.4%	0.0%	3.4%	10.5%	1.8%
Grade 6 ELA	18.2%	0.0%	0.0%	6.1%	2.4%
Total	18.3%	3.1%	2.8%	6.3%	3.5%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	31.8%	2.6%	3.0%	18.6%	4.2%
Grade 4 Math	16.2%	7.3%	2.7%	0.0%	0.0%
Grade 5 Math	28.6%	0.0%	3.4%	5.6%	0.0%
Grade 6 Math	22.7%	4.3%	0.0%	2.1%	2.7%
Total	24.8%	3.7%	2.3%	7.1%	1.8%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment BEDS Day % By Race / Ethnicity

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

Enrollment by Student Classification

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

Personnel Summary
3 - Nathaniel Rochester

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	137,397
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	103,289
10302	C203	Office Clerk IV-10302	2.00	2.00	31,878
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	61,498
10302	C321	CLEANER-10302	0.50	-	27,108
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	2.00	31,343
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,710
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	56,449
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	28,209
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
10302	C701	PARA BREAK-10302	1.00	1.00	21,271
10302	C703	Parent Liaison-10302	1.00	1.00	29,060
10302	C707	PARA SPEC ED-10302	1.00	1.00	21,271
10302	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10302	C710	PARA SPEC ED 1:1-10302	1.00	1.00	21,271
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00	21,271
10302	C773	Tchr Asst - Special Edu-10302	2.00	3.00	26,889
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	33,040
10302	T105	Intervention/Prevention Tchr	-	4.50	65,196
10302	T106	Response to Intervention Tchr	0.50	-	65,196
10302	T109	Data Coach-10302	1.00	-	72,401
10302	T309	Inquiry Teacher K-8	2.00	-	65,196
10302	T310	TCHR-ELEM 1-3-10302	10.00	9.00	65,196
10302	T311	TCHR-ELEM 4-6-10302	8.00	8.00	65,196
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	65,196
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.50	65,196
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.70	3.00	65,196
10302	T377	TCHR-ART-10302	1.60	1.60	65,196
10302	T378	Tchr-Reading	-	1.00	65,196
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,196
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	65,196
10302	T463	TCHR-ENGLISH-10302	2.50	2.50	65,196
10302	T465	TCHR-HEALTH EDUCATION-10302	0.60	0.50	65,196
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.60	0.60	65,196
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	65,196
10302	T471	TCHR-MATH-10302	2.50	3.00	65,196
10302	T474	TCHR-SCIENCE-10302	2.20	3.00	65,196
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	65,196



15 Costar St. 14608

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

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	15.0	15.4
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.5
Non-instructional	6.5	6.5
Total	24.0	24.4
Pupil-Teacher Ratio	10.7 : 1	11.2 : 1
Pupil-Other-Staff Ratio	17.8 : 1	19.2 : 1
Total Pupil-Staff Ratio	6.7 : 1	7.1 : 1
Student Enrollment		
Total Enrollment	160	173

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 752,667	50.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.1%
0206: Title I - Kindergarten	\$ 97,794	6.5%
1416: Primary Project	\$ 9,697	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 221,666	14.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	9.1%
1503: Cntrl Alloc-Custodial	\$ 97,159	6.4%
1504: Cntrl Alloc-Misc School-Based	\$ 52,157	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	4.3%
1508: Cntrl Alloc-Librarians	\$ 32,598	2.2%
1509: Cntrl Alloc-ESOL	\$ 39,118	2.6%
	\$ 1,506,548	100.0%

BUDGET ALLOCATIONS by ACCOUNT

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

Budget

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

Principal Roshon R. Bradley

School 57

Early Childhood School of Rochester

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

Enrollment BEDS Day % By Race / Ethnicity

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

Total Suspensions

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2013-2014	1	1	0	1	0	0	1

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
57 - Early Childhood

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

Elementary Priority Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended	2017-18 Proposed	Budget Change	Budget % Change	Notes
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$ 65,138,362	\$ 70,367,258	\$ (5,228,896)	(8.03%)	
Other Compensation	2,433,991	688,720	1,745,271	71.70%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	29,744	10,300	19,444	65.37%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	81,666	73,978	7,688	9.41%	
Facilities and Related	784,581	776,544	8,037	1.02%	
Technology	8,363	16,000	(7,637)	(91.32%)	
Other Variable Expenses	1,137,799	966,716	171,083	15.04%	
Totals	\$ 69,614,506	\$ 72,899,516	\$ (3,285,010)	(4.72%)	
FTEs	1,211.10	1,261.50	(50.40)	(4.16%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Elementary Priority Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 45,645,520	\$ 49,381,978	\$ 54,786,707	\$ (5,404,729)
Civil Service	4,197,117	4,484,235	4,563,994	(79,759)
Administrator	5,064,401	4,914,523	4,721,809	192,714
Teaching Assistants	2,148,967	2,719,301	2,661,974	57,327
Paraprofessional	3,010,523	3,638,325	3,632,774	5,551
Sub Total Salary Compensation	60,066,529	65,138,362	70,367,258	(5,228,896)
Other Compensation				
Substitute Teacher	2,110,759	1,559,001	14,258	1,544,743
Hourly Teachers	358,592	592,649	538,174	54,475
Teachers In-Service	11,390	28,423	20,491	7,932
Overtime Civil Service	213,334	235,038	115,797	119,241
Civil Service Substitutes	33,569	18,880	-	18,880
Sub Total Other Compensation	2,727,644	2,433,991	688,720	1,745,271
Total Salary and Other Compensation	62,794,173	67,572,353	71,055,978	(3,483,625)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	62,794,173	67,572,353	71,055,978	(3,483,625)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	66,727	29,744	10,300	19,444
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	66,727	29,744	10,300	19,444
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	18,089	16,119	20,919	(4,800)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	20,346	4,565	4,500	65
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	103,504	60,982	48,559	12,423
Sub Total Cash Capital Outlays	141,939	81,666	73,978	7,688

Expenditure Summary (All Funds)

Elementary Priority Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	607,618	565,914	569,789	(3,875)
Equip Service Contr & Repair	1,407	600	500	100
Facilities Service Contracts	-	-	-	-
Rentals	945	610	610	-
Maintenance Repair Supplies	1,485	-	250	(250)
Postage and Print/Advertising	33,123	35,927	23,200	12,727
Auto Supplies	557	723	750	(27)
Supplies and Materials	5,533	3,545	1,845	1,700
Custodial Supplies	151,524	151,000	158,000	(7,000)
Office Supplies	24,257	26,262	21,600	4,662
Sub Total Facilities and Related	826,447	784,581	776,544	8,037
Technology				
Computer Software - Instructional	18,854	1,870	16,000	(14,130)
Computer Software - Non-Instructional	1,498	6,493	-	6,493
Subtotal Technology	20,352	8,363	16,000	(7,637)
All Other Variable Expenses				
Miscellaneous Services	59,974	39,022	32,965	6,057
Professional Technical Service	281,405	320,589	436,765	(116,176)
Agency Temporary Staff	774,704	674,962	488,786	186,176
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(20,091)	(4,731)	-	(4,731)
Indirect Costs Grants	-	-	-	-
Professional Development	11,553	71,660	-	71,660
BOCES Services	40,607	36,297	8,200	28,097
Subtotal of All Other Variable Expenses	1,148,151	1,137,799	966,716	171,083
Total Non Compensation	2,203,616	2,042,153	1,843,538	198,615
Contingency Fund	-	-	-	-
Grand Total	\$ 64,997,789	\$ 69,614,506	\$ 72,899,516	\$ (3,285,010)

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 64,997,789	\$ 69,614,506	\$ 72,899,516	\$ (3,285,010)
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Position Summary
Elementary Priority Schools

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	754.70	773.80	839.20	(65.40)
Civil Service	119.00	122.50	120.50	2.00
Administrator	42.40	42.40	40.40	2.00
Teaching Assistants	91.00	101.00	95.00	6.00
Paraprofessional	143.20	165.40	166.40	(1.00)
Building Substitute Teachers	6.00	6.00	0.00	6.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	1,156.30	1,211.10	1,261.50	(50.40)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	1,156.30	1,211.10	1,261.50	(50.40)
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Principal Kimberly Harris

School 01
Martin B. Anderson



85 Hillside Ave. 14610

Mission: The mission of School #1 is to engage stakeholders in fostering a mutual love of learning. Our rigorous and innovative curriculum prepares students to be college and career ready in a global community.

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	24.7	-
Principals/AP/AD	2.0	-
Other Instructional	5.0	-
Non-instructional	10.0	-
Total	41.7	-

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
	\$ -	0.0%
Total	\$ -	0.0%

Pupil-Teacher Ratio	11.4 : 1	-
Pupil-Other-Staff Ratio	16.6 : 1	-
Total Pupil-Staff Ratio	6.8 : 1	-

Student Enrollment		
Total Enrollment	282	0

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,351,961	\$ -
Other Compensation	46,461	-
Fixed Obligation/Variability	564	-
Cash Capital Outlays	2,075	-
Facilities and Related	34,020	-
Technology	-	-
Other Variable Expenses	13,530	-
Total	\$ 2,448,611	\$ -

Budget

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

Principal Kimberly Harris

School 01

Assessment Data From School Year 2015-16

Martin B. Anderson

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	38.6%	2.3%	2.2%	12.0%	11.1%
Grade 4 ELA	31.1%	2.3%	6.4%	2.7%	5.4%
Grade 5 ELA	26.5%	2.9%	6.3%	0.0%	5.7%
Grade 6 ELA	7.4%	6.9%	3.0%	0.0%	5.7%
Total	28.0%	3.3%	4.5%	4.9%	7.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	43.2%	4.8%	4.5%	18.0%	18.2%
Grade 4 Math	40.0%	0.0%	2.2%	5.9%	12.3%
Grade 5 Math	41.2%	5.7%	0.0%	0.0%	2.9%
Grade 6 Math	14.8%	0.0%	3.0%	0.0%	0.0%
Total	36.7%	2.6%	2.6%	8.1%	9.5%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	8	11	0	6	5	0	11
2015-2016	15	14	0	13	1	0	14
2014-2015	9	9	0	9	0	0	9
2013-2014	42	38	2	35	3	2	40
2012-2013	22	19	1	20	0	0	20

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.3%					1	0.3%	2	0.6%
Asian	4	1.2%	5	1.6%	6	1.7%	6	1.9%	7	2.1%
Black or African American	233	72.4%	222	71.4%	254	73.6%	234	73.4%	231	70.4%
Hispanic	44	13.7%	49	15.8%	44	12.8%	39	12.2%	41	12.5%
Two or more	1	0.3%	1	0.3%	2	0.6%	2	0.6%	2	0.6%
White	39	12.1%	34	10.9%	39	11.3%	37	11.6%	45	13.7%
Grand Total	322	100.0%	311	100.0%	345	100.0%	319	100.0%	328	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	91.1%	92.9%	92.9%	92.2%	92.8%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	16	10	10	12	13
Students with Disabilities	50	50	53	52	48
General Education	272	261	292	267	280
Economically Disadvantaged	284	276	308	274	294
Total	322	311	345	319	328

Personnel Summary
1 - Martin B Anderson

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10102	A303	PRINCIPAL-ELEMENTARY SCH-10102	1.00	-	137,397
10102	A320	Asst Principal - Element-10102	1.00	-	103,289
10102	C204	CLERK TYPIST BILINGUAL-10102	1.00	-	31,878
10102	C236	SCHOOL SECRETARY/40 HR-10102	1.00	-	52,396
10102	C343	ASST CUSTODIAN ENGINEER-10102	1.00	-	40,710
10102	C344	CUSTODIAN ENGINEER-10102	1.00	-	56,449
10102	C701	PARA BREAK-10102	1.00	-	21,271
10102	C703	Parent Liaison-10102	1.00	-	29,060
10102	C707	PARA SPEC ED-10102	3.00	-	21,271
10102	C710	PARA SPEC ED 1:1-10102	1.00	-	21,271
10102	C773	Tchr Asst - Special Educ-10102	2.00	-	26,889
10102	C786	Tchr Asst - ISS-10102	1.00	-	33,040
10102	T310	TCHR-ELEM 1-3-10102	6.00	-	65,196
10102	T311	TCHR-ELEM 4-6-10102	6.00	-	65,196
10102	T337	TCHR-KINDERGARTEN-FULL D-10102	2.00	-	65,196
10102	T373	TCHR-MUSIC,VOCAL-10102	0.70	-	65,196
10102	T375	TCHR-PHYSICAL EDUCATION-10102	1.20	-	65,196
10102	T377	TCHR-ART-10102	0.60	-	65,196
10102	T379	TCHR-MUSIC,INSTRUMENTAL-10102	0.30	-	65,196
10102	T622	TCHR-SPEC ED SP/HH-10102	1.50	-	65,196
10102	T643	TCHR-ESOL-10102	1.40	-	65,196
10102	T710	TCHR-SPEC ED-10102	5.00	-	65,196
10102	T949	SCH SOCIAL WORKER-10102	1.00	-	65,196
# 1 - Martin B Anderson - ES Total			40.70	-	
10111	T390	LIBRARY MEDIA SPECIALIS-10111	1.00	-	65,196
# 1 - Martin B Anderson Lbry Total			1.00	-	
Grand Total			41.70	-	

Principal Pamela D. Rutland

School 02
Clara Barton

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



190 Reynolds St. 14608

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	30.9	34.5
Principals/AP/AD	2.0	2.0
Other Instructional	10.2	11.0
Non-instructional	11.0	11.0
Total	54.1	58.5
Pupil-Teacher Ratio	10.6 : 1	9.9 : 1
Pupil-Other-Staff Ratio	14.1 : 1	14.3 : 1
Total Pupil-Staff Ratio	6.0 : 1	5.9 : 1
Student Enrollment		
Total Enrollment	327	343

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,630,360	49.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	2.0%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1416: Primary Project	\$ 7,176	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 825,761	25.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.2%
1503: Cntrl Alloc-Custodial	\$ 142,056	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 162,990	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	3.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.0%
1509: Cntrl Alloc-ESOL	\$ 104,314	3.2%
4528: C4E - In-School Suspension	\$ 33,040	1.0%
	\$ 3,307,498	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,948,652	\$ 3,256,473
Other Compensation	96,572	3,100
Fixed Obligation/Variability	2,242	-
Cash Capital Outlays	2,281	2,144
Facilities and Related	31,014	23,781
Technology	-	-
Other Variable Expenses	90,979	22,000
Total	\$ 3,171,740	\$ 3,307,498

Budget

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

Principal Pamela D. Rutland

School 02
Clara Barton

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	7.5%	2.0%	7.5%	3.9%	3.9%
Grade 4 ELA	11.4%	0.0%	3.8%	13.2%	3.0%
Grade 5 ELA	33.3%	3.0%	2.0%	4.5%	2.9%
Grade 6 ELA	17.2%	2.0%	0.0%	0.0%	7.1%
Grade 7 ELA		3.2%	0.0%		
Grade 8 ELA			7.3%		
Total	18.4%	2.0%	3.6%	5.2%	4.1%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	7.5%	2.0%	9.5%	10.4%	5.9%
Grade 4 Math	20.0%	2.1%	1.9%	2.6%	7.5%
Grade 5 Math	54.0%	3.0%	0.0%	2.3%	0.0%
Grade 6 Math	29.7%	2.0%	5.4%	0.0%	11.9%
Grade 7 Math		1.6%	0.0%		
Grade 8 Math			3.6%		
Total	29.6%	2.1%	3.3%	5.2%	6.7%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment BEDS Day % By Race / Ethnicity

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

Enrollment by Student Classification

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

Profile

Personnel Summary
2 - Clara Barton

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	137,397
10202	A320	Asst Principal - Element-10202	1.00	1.00	103,289
10202	C207	Office Clerk III-10202	1.00	1.00	31,381
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	52,396
10202	C321	Cleaner-10202	0.50	0.50	27,108
10202	C341	CUSTODIAL ASSISTANT-10202	1.00	1.00	31,343
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	40,710
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	56,449
10202	C701	PARA BREAK-10202	1.00	1.00	21,271
10202	C703	Parent Liaison-10202	1.00	1.00	29,060
10202	C707	PARA SPEC ED-10202	1.00	1.00	21,271
10202	C710	PARA SPEC ED 1:1-10202	2.00	2.00	21,271
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50	19,394
10202	C773	Tchr Asst - Special Educ-10202	7.00	7.00	26,889
10202	C786	Tchr Asst - ISS-10202	1.00	1.00	33,040
10202	T105	Intervention/Prevention Tchr	-	2.00	65,196
10202	T310	TCHR-ELEM 1-3-10202	7.00	6.00	65,196
10202	T311	TCHR-ELEM 4-6-10202	6.00	6.00	65,196
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	3.00	2.00	65,196
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	65,196
10202	T375	TCHR-PHYSICAL EDUCATION-10202	2.00	1.60	65,196
10202	T377	TCHR-ART-10202	1.00	1.00	65,196
10202	T378	Tchr-Reading	-	4.00	65,196
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	65,196
10202	T622	TCHR-SPEC ED SP/HH-10202	1.80	1.80	65,196
10202	T643	TCHR-ESOL-10202	1.60	1.60	65,196
10202	T710	TCHR-SPEC ED-10202	7.00	7.00	65,196
10202	T949	SCH SOCIAL WORKER-10202	1.20	2.00	65,196
# 2 - Clara Barton - ES Total			53.10	57.50	
10211	T390	LIBRARY MEDIA SPECIALIS-10211	1.00	1.00	65,196
# 2 - Clara Barton Lbry Total			1.00	1.00	
Grand Total			54.10	58.50	

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>2016-17</u>	<u>2017-18</u>
Teachers	49.0	53.0
Principals/AP/AD	2.0	3.0
Other Instructional	17.0	17.0
Non-instructional	17.0	18.0
Total	85.0	91.0
Pupil-Teacher Ratio	9.1 : 1	8.4 : 1
Pupil-Other-Staff Ratio	12.4 : 1	11.8 : 1
Total Pupil-Staff Ratio	5.2 : 1	4.9 : 1
Student Enrollment		
Total Enrollment	446	447

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,256,685	45.5%
0206: Title I - Kindergarten	\$ 65,196	1.3%
1199: English Language Learning	\$ 21,271	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,654,135	33.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.8%
1503: Cntrl Alloc-Custodial	\$ 128,502	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 247,745	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.3%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.3%
1509: Cntrl Alloc-ESOL	\$ 260,784	5.3%
4003: Consumer Science & Technology	\$ 640	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	\$ 4,963,996	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,218,079	\$ 4,900,149
Other Compensation	173,063	500
Fixed Obligation/Variability	583	-
Cash Capital Outlays	6,506	3,794
Facilities and Related	36,612	40,553
Technology	-	-
Other Variable Expenses	23,590	19,000
Total	\$ 4,458,433	\$ 4,963,996

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

Principal Karon A. Jackson

School 04

Assessment Data From School Year 2015-16

George Mather Forbes

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	2.0%	0.0%	5.0%	5.4%	0.0%
Grade 4 ELA	21.4%	2.2%	5.4%	3.3%	9.8%
Grade 5 ELA	25.7%	11.1%	2.3%	0.0%	4.8%
Grade 6 ELA	41.4%	9.1%	3.6%	0.0%	0.0%
Grade 7 ELA	36.8%	5.3%	0.0%	0.0%	0.0%
Grade 8 ELA		5.4%	5.0%	2.9%	0.0%
Total	23.2%	5.1%	3.4%	2.1%	2.3%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	16.0%	0.0%	2.5%	3.0%	7.0%
Grade 4 Math	34.1%	0.0%	7.9%	10.3%	7.5%
Grade 5 Math	48.6%	8.3%	2.3%	0.0%	9.5%
Grade 6 Math	48.4%	9.1%	11.1%	0.0%	0.0%
Grade 7 Math	55.3%	7.7%	4.9%	5.1%	0.0%
Grade 8 Math		18.9%	5.0%	4.5%	3.0%
Total	38.5%	6.8%	5.2%	4.2%	4.4%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
4 - George M Forbes

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	137,397
10402	A320	Asst Principal - Element-10402	1.00	2.00	103,289
10402	C207	Office Clerk III-10402	2.00	2.00	31,381
10402	C233	Senior School Secretary-10402	1.00	1.00	61,358
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	31,343
10402	C343	ASST CUSTODIAN ENGINEER-10402	1.00	1.00	40,710
10402	C344	CUSTODIAN ENGINEER-10402	1.00	1.00	56,449
10402	C454	SCHOOL SENTRY I-10402	1.00	1.00	28,209
10402	C701	PARA BREAK-10402	1.00	1.00	21,271
10402	C703	Parent Liaison-10402	1.00	1.00	29,060
10402	C707	PARA SPEC ED-10402	6.00	6.00	21,271
10402	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10402	C710	PARA SPEC ED 1:1-10402	2.00	2.00	21,271
10402	C773	Tchr Asst - Special Edu-10402	13.00	13.00	26,889
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	33,040
10402	T105	Intervention/Prevention Tchr	-	1.00	65,196
10402	T106	Response to Intervention Tchr	1.00	-	65,196
10402	T310	TCHR-ELEM 1-3-10402	6.00	6.00	65,196
10402	T311	TCHR-ELEM 4-6-10402	2.00	6.00	65,196
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	65,196
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.50	65,196
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.40	2.50	65,196
10402	T377	TCHR-ART-10402	1.50	1.50	65,196
10402	T378	Tchr-Reading	-	4.00	65,196
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	0.80	65,196
10402	T380	TCHR-TECHNOLOGY-10402	0.60	0.50	65,196
10402	T463	TCHR-ENGLISH-10402	1.00	1.00	65,196
10402	T465	TCHR-HEALTH EDUCATION-10402	0.50	0.70	65,196
10402	T466	TCHR-MAP-10402	3.00	-	65,196
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.50	0.70	65,196
10402	T469	TCHR-FOREIGN LANGUAGE	0.60	0.40	65,196
10402	T471	TCHR-MATH-10402	1.00	1.00	65,196
10402	T474	TCHR-SCIENCE-10402	1.00	1.00	65,196
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	1.00	65,196
10402	T622	TCHR-SPEC ED SP/HH-10402	4.60	4.40	65,196
10402	T643	TCHR-ESOL-10402	4.00	4.00	65,196
10402	T710	TCHR-SPEC ED-10402	14.00	13.00	65,196
10402	T936	COUNSELOR	1.00	1.00	65,196
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	65,196
# 4 - George M Forbes - ES Total			84.00	90.00	
10411	T390	LIBRARY MEDIA SPECIALIS-10411	1.00	1.00	65,196
# 4 - George M Forbes Lbry Total			1.00	1.00	
Grand Total			85.00	91.00	

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

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	51.0	55.6
Principals/AP/AD	3.0	3.0
Other Instructional	8.7	11.0
Non-instructional	22.0	21.0
Total	84.7	90.6
Pupil-Teacher Ratio	11.4 : 1	10.8 : 1
Pupil-Other-Staff Ratio	17.3 : 1	17.1 : 1
Total Pupil-Staff Ratio	6.9 : 1	6.6 : 1
Student Enrollment		
Total Enrollment	583	599

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,461,827	\$ 4,996,337
Other Compensation	173,806	2,100
Fixed Obligation/Variability	1,161	-
Cash Capital Outlays	3,813	3,744
Facilities and Related	58,613	55,967
Technology	-	-
Other Variable Expenses	32,422	25,100
Total	\$ 4,731,642	\$ 5,083,248

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,414,345	47.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	1.3%
0268: Title I - AIS Services	\$ 36,201	0.7%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 255,675	5.0%
1416: Primary Project	\$ 7,176	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,003,831	19.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.7%
1503: Cntrl Alloc-Custodial	\$ 204,742	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 241,225	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.6%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.3%
1509: Cntrl Alloc-ESOL	\$ 391,176	7.7%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.3%
4003: Consumer Science & Technology	\$ 630	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,083,248	100.0%

Budget

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

Principal Joanne Wideman

School 05
John Williams

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	37.5%	7.0%	3.7%	10.2%	6.8%
Grade 4 ELA	15.1%	9.1%	3.2%	1.8%	15.3%
Grade 5 ELA	18.1%	0.0%	10.4%	5.0%	6.3%
Grade 6 ELA	17.1%	4.4%	2.1%	9.1%	13.8%
Grade 7 ELA	11.0%	2.7%	2.7%	0.0%	9.0%
Grade 8 ELA		1.4%	2.8%	1.7%	3.7%
Total	19.5%	4.1%	4.3%	4.9%	9.3%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	43.8%	5.1%	16.4%	15.8%	13.7%
Grade 4 Math	38.5%	5.7%	11.8%	13.0%	16.9%
Grade 5 Math	20.5%	0.0%	5.5%	13.8%	8.3%
Grade 6 Math	17.9%	4.3%	7.8%	7.7%	9.7%
Grade 7 Math	25.7%	0.0%	0.0%	5.6%	3.2%
Grade 8 Math		1.4%	4.2%	0.0%	0.0%
Total	28.2%	2.8%	7.1%	9.9%	8.9%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Principal Joanne Wideman

School 05
John WilliamsPersonnel Summary
5 - John Williams

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	137,397
10502	A320	Asst Principal - Element-10502	2.00	2.00	103,289
10502	C204	CLERK TYPIST BILINGUAL-10502	1.00	1.00	31,878
10502	C207	Office Clerk III-10502	1.00	1.00	31,381
10502	C236	SCHOOL SECRETARY/40 HR-10502	1.00	1.00	52,396
10502	C321	Cleaner-10502	0.50	0.50	27,108
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	31,343
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	40,710
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	56,449
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00	28,209
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00	28,209
10502	C701	PARA BREAK-10502	1.00	1.00	21,271
10502	C703	Parent Liaison-10502	1.00	1.00	29,060
10502	C707	PARA SPEC ED-10502	4.00	3.00	21,271
10502	C710	PARA SPEC ED 1:1-10502	4.00	4.00	21,271
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50	19,394
10502	C773	Tchr Asst - Special Edu-10502	6.00	7.00	26,889
10502	C785	PARA SPEC ED 1:1 BILIN -10502	1.00	1.00	21,271
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	33,040
10502	T105	Intervention/Prevention Tchr	-	1.00	65,196
10502	T310	TCHR-ELEM 1-3-10502	8.00	7.00	65,196
10502	T311	TCHR-ELEM 4-6-10502	8.00	9.00	65,196
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	2.00	2.00	65,196
10502	T341	TCHR-LEAP-10502	2.00	3.00	65,196
10502	T373	TCHR-MUSIC,VOCAL-10502	1.30	1.20	65,196
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.30	2.50	65,196
10502	T377	TCHR-ART-10502	1.50	1.50	65,196
10502	T378	Tchr-Reading	-	3.00	65,196
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	1.00	1.00	65,196
10502	T380	TCHR-TECHNOLOGY-10502	0.70	0.60	65,196
10502	T460	Instructional Coach	-	0.50	72,401
10502	T463	TCHR-ENGLISH-10502	1.30	1.50	65,196
10502	T465	TCHR-HEALTH EDUCATION-10502	0.40	0.30	65,196
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.40	0.30	65,196
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.60	0.60	65,196
10502	T471	TCHR-MATH-10502	1.30	1.50	65,196
10502	T474	TCHR-SCIENCE-10502	1.20	1.20	65,196
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	65,196
10502	T622	TCHR-SPEC ED SP/HH-10502	1.90	1.90	65,196
10502	T643	TCHR-ESOL-10502	4.60	6.00	65,196
10502	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
10502	T710	TCHR-SPEC ED-10502	9.50	8.00	65,196
10502	T755	Per Diem Building Teach-10502	1.00	-	42,735
10502	T936	COUNSELOR	0.50	1.00	65,196
10502	T949	SCH SOCIAL WORKER-10502	1.20	2.00	65,196
# 5 - John Williams - ES Total			83.70	89.60	
10511	T683	Tchr-on-Assignment-10511	1.00	1.00	65,196
# 5 - John Williams Lbry Total			1.00	1.00	
Grand Total			84.70	90.60	

Personnel

Principal David Lincoln

School 07
Virgil I. Grissom

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



31 Bryan St. 14613

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	47.5	48.5
Principals/AP/AD	3.0	3.0
Other Instructional	7.0	7.0
Non-instructional	10.5	10.5
Total	68.0	69.0
Pupil-Teacher Ratio	11.3 : 1	12.1 : 1
Pupil-Other-Staff Ratio	26.3 : 1	28.7 : 1
Total Pupil-Staff Ratio	7.9 : 1	8.5 : 1
Student Enrollment		
Total Enrollment	539	589

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,325,535	54.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 130,392	3.1%
1199: English Language Learning	\$ 31,381	0.7%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 982,084	23.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.2%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 130,392	3.1%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.5%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.1%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.5%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	\$ 4,263,709	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,227,068	\$ 4,176,146
Other Compensation	36,674	4,100
Fixed Obligation/Variability	481	-
Cash Capital Outlays	6,531	6,681
Facilities and Related	41,336	40,782
Technology	-	-
Other Variable Expenses	45,859	36,000
Total	\$ 4,357,949	\$ 4,263,709

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

Principal David Lincoln

School 07
Virgil I. Grissom

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	35.4%	4.2%	1.2%	5.2%	5.9%
Grade 4 ELA	40.9%	2.6%	7.2%	4.0%	9.1%
Grade 5 ELA	44.6%	2.4%	4.8%	4.4%	0.0%
Grade 6 ELA	43.1%	0.0%	0.0%	4.0%	9.5%
Total	40.5%	2.4%	3.1%	4.5%	6.8%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	41.0%	1.4%	5.8%	10.2%	4.3%
Grade 4 Math	38.7%	2.6%	9.9%	2.4%	6.3%
Grade 5 Math	48.4%	3.6%	9.5%	11.4%	0.0%
Grade 6 Math	44.9%	3.5%	3.5%	21.4%	8.8%
Total	42.7%	2.7%	7.0%	10.5%	5.2%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
7 - Virgil I Grissom

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	137,397
10702	A320	Asst Principal - Element-10702	2.00	2.00	103,289
10702	C203	Office Clerk IV-10702	1.00	1.00	31,878
10702	C208	CLERK III WITH TYP BILGL-10702	1.00	1.00	31,381
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	52,396
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	31,343
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	40,710
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	56,449
10702	C454	SCHOOL SENTRY I-10702	1.00	1.00	28,209
10702	C701	PARA BREAK-10702	1.00	1.00	21,271
10702	C703	Parent Liaison	1.00	1.00	29,060
10702	C710	PARA SPEC ED 1:1-10702	1.00	1.00	21,271
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	19,394
10702	C773	Tchr Asst - Special Edu-10702	4.00	3.00	26,889
10702	C786	Tchr Asst - ISS-10702	1.00	1.00	33,040
10702	T310	TCHR-ELEM 1-3-10702	12.00	10.00	65,196
10702	T311	TCHR-ELEM 4-6-10702	9.00	11.00	65,196
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	4.00	4.00	65,196
10702	T373	TCHR-MUSIC,VOCAL-10702	1.20	1.00	65,196
10702	T375	TCHR-PHYSICAL EDUCATION-10702	2.00	2.00	65,196
10702	T377	TCHR-ART-10702	1.00	1.00	65,196
10702	T378	Tchr-Reading	-	2.00	65,196
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	65,196
10702	T460	Instructional Coach	-	1.00	72,401
10702	T622	TCHR-SPEC ED SP/HH-10702	4.90	4.50	65,196
10702	T643	TCHR-ESOL-10702	2.40	2.00	65,196
10702	T710	TCHR-SPEC ED-10702	9.00	9.00	65,196
10702	T755	Per Diem Building Teach-10702	1.00	-	42,735
10702	T936	COUNSELOR	-	1.00	65,196
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	65,196
# 7 - Virgil I Grissom - ES Total			67.00	68.00	
10711	T390	LIBRARY MEDIA SPECIALIS-10711	1.00	1.00	65,196
# 7 - Virgil I. Grissom Lbry Total			1.00	1.00	
Grand Total			68.00	69.00	

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



353 Congress Ave. 14619

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	31.2	35.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	10.8	10.8
Total	49.0	53.7
Pupil-Teacher Ratio	11.3 : 1	9.7 : 1
Pupil-Other-Staff Ratio	19.8 : 1	19.6 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	352	349

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,436,023	37.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALT	\$ 94,807	2.5%
0206: Title I - Kindergarten	\$ 65,196	1.7%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
0842: SIG #10	\$ 376,843	9.9%
1199: English Language Learning	\$ 48,097	1.3%
1416: Primary Project	\$ 12,994	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 736,953	19.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.6%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 110,833	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.7%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.7%
4515: C4E - Extended Day Program	\$ 445,559	11.6%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	\$ 3,825,454	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,761,934	\$ 3,143,277
Other Compensation	191,117	241,014
Fixed Obligation/Variability	6,718	4,300
Cash Capital Outlays	15,894	5,781
Facilities and Related Technology	41,202	30,881
Other Variable Expenses	-	-
	358,698	400,201
Total	\$ 3,375,563	\$ 3,825,454

Budget

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

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	14.6%	2.4%	4.4%	4.8%	5.6%
Grade 4 ELA	26.3%	4.3%	10.0%	4.2%	0.0%
Grade 5 ELA		0.0%	7.5%	0.0%	2.5%
Grade 6 ELA			5.6%	10.8%	0.0%
Total	20.3%	2.5%	6.8%	4.9%	2.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	26.8%	4.8%	6.7%	4.9%	6.0%
Grade 4 Math	28.9%	6.5%	9.8%	8.5%	4.8%
Grade 5 Math		6.3%	15.0%	6.7%	2.6%
Grade 6 Math			21.6%	8.3%	0.0%
Total	27.8%	5.8%	12.9%	7.1%	4.2%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
10 - Dr Walter Cooper Aca

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	137,397
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	103,289
11002	C207	Office Clerk III-11002	1.00	1.00	31,381
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	48,097
11002	C341	CUSTODIAL ASSISTANT-11002	1.00	1.00	31,343
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	40,710
11002	C344	CUSTODIAN ENGINEER-11002	1.00	1.00	56,449
11002	C701	PARA BREAK-11002	1.00	1.00	21,271
11002	C703	Parent Liaison-11002	1.00	1.00	29,060
11002	C710	PARA SPEC ED 1:1-11002	3.00	3.00	21,271
11002	C767	PARA PRIMARY PROJ-11002	0.80	0.80	19,394
11002	C773	Tchr Asst - Special Edu-11002	2.00	2.00	26,889
11002	C786	Tchr Asst - ISS-11002	1.00	1.00	33,040
11002	T105	Intervention/Prevention Tchr	-	1.00	65,196
11002	T105	Intervention/Prevention-11002	1.00	2.00	65,196
11002	T310	TCHR-ELEM 1-3-11002	6.00	6.00	65,196
11002	T311	Tchr-Elem 4-6-11002	7.00	7.00	65,196
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	65,196
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.80	65,196
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.40	1.40	65,196
11002	T377	TCHR-ART-11002	0.70	0.70	65,196
11002	T378	Tchr-Reading	-	2.00	65,196
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.20	65,196
11002	T622	TCHR-SPEC ED SP/HH-11002	1.80	1.50	65,196
11002	T643	TCHR-ESOL-11002	1.00	1.00	65,196
11002	T710	TCHR-SPEC ED-11002	7.00	8.00	65,196
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	65,196
# 10 - Dr Walter Cooper Aca-ES Total			45.70	50.40	
11010	T377	TCHR-ART-11010	0.30	0.30	65,196
11010	T460	Instructional Coach-11010	1.00	1.00	72,401
11010	T683	Tchr-on-Assignment-11010	1.00	1.00	65,196
# 10 - Dr Walter Cooper-Exp Lr Total			2.30	2.30	
11011	T390	LIBRARY MEDIA SPECIALIS-11011	1.00	1.00	65,196
# 10 - Dr Walter Cooper Lbry Total			1.00	1.00	
Grand Total			49.00	53.70	

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



525 Scio Street 14605

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	45.7	51.0
Principals/AP/AD	3.0	3.0
Other Instructional	8.5	10.0
Non-instructional	18.5	18.5
Total	<u>75.7</u>	<u>82.5</u>
Pupil-Teacher Ratio	10.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	16.6 : 1	17.5 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.7 : 1
Student Enrollment		
Total Enrollment	499	552

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,589,714	56.0%
0206: Title I - Kindergarten	\$ 97,794	2.1%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 1,027,387	22.2%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 278,960	6.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.8%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.4%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.4%
4003: Consumer Science & Technology	\$ 535	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	<u>\$ 4,622,118</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,820,652	\$ 4,544,049
Other Compensation	172,005	5,000
Fixed Obligation/Variability	1,668	-
Cash Capital Outlays	2,950	3,450
Facilities and Related	45,357	54,319
Technology	-	-
Other Variable Expenses	19,324	15,300
Total	<u>\$ 4,061,956</u>	<u>\$ 4,622,118</u>

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

Principal Matthew Laniak

School 16
John Walton Spencer

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	18.3%	4.8%	4.3%	1.4%	7.8%
Grade 4 ELA	7.3%	13.9%	0.0%	2.1%	6.6%
Grade 5 ELA	8.9%	2.4%	12.0%	7.7%	3.0%
Grade 6 ELA	16.3%	2.2%	0.0%	11.5%	8.7%
Grade 7 ELA	6.9%	1.9%	1.8%	0.0%	3.3%
Grade 8 ELA		0.0%	0.0%	3.4%	1.4%
Total	11.4%	3.7%	2.4%	3.0%	4.8%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	21.7%	0.0%	27.7%	9.3%	4.8%
Grade 4 Math	18.5%	8.6%	5.4%	4.8%	3.6%
Grade 5 Math	26.8%	2.4%	15.4%	12.5%	0.0%
Grade 6 Math	20.9%	0.0%	0.0%	3.8%	0.0%
Grade 7 Math	10.3%	0.0%	0.0%	1.4%	0.0%
Grade 8 Math		0.0%	0.0%	2.3%	0.0%
Total	19.6%	1.5%	7.5%	5.3%	1.7%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
16 - John W Spencer

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	137,397
11602	A320	Asst Principal - Element-11602	2.00	2.00	103,289
11602	C203	Office Clerk IV-11602	1.00	1.00	31,878
11602	C207	Office Clerk III-11602	1.00	1.00	31,381
11602	C233	Senior School Secretary-11602	1.00	1.00	61,358
11602	C341	CUSTODIAL ASSISTANT-11602	1.00	1.00	31,343
11602	C454	SCHOOL SENTRY I-11602	2.00	2.00	28,209
11602	C701	PARA-11602	1.00	1.00	21,271
11602	C702	PARA ADA-11602	2.00	2.00	21,271
11602	C703	Parent Liaison	1.00	1.00	29,060
11602	C707	PARA SPEC ED-11602	3.00	3.00	21,271
11602	C710	PARA SPEC ED 1:1-11602	4.00	4.00	21,271
11602	C723	PARA POOL 32.5 HRS-11602	1.00	1.00	21,271
11602	C767	PARA PRIMARY PROJ-11602	0.50	0.50	19,394
11602	C773	Tchr Asst - Special Edu-11602	6.00	6.00	26,889
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	33,040
11602	T105	Intervention/Prevention Tchr	-	2.00	65,196
11602	T310	TCHR-ELEM 1-3-11602	9.00	8.00	65,196
11602	T311	TCHR-ELEM 4-6-11602	7.00	9.00	65,196
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	3.00	3.00	65,196
11602	T373	TCHR-MUSIC,VOCAL-11602	1.50	1.50	65,196
11602	T375	TCHR-PHYSICAL EDUCATION-11602	2.30	2.40	65,196
11602	T377	TCHR-ART-11602	1.30	1.30	65,196
11602	T378	Tchr-Reading	-	4.00	65,196
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	65,196
11602	T380	TCHR-TECHNOLOGY-11602	0.60	0.50	65,196
11602	T460	Instructional Coach	-	-	72,401
11602	T463	TCHR-ENGLISH-11602	1.30	1.00	65,196
11602	T465	TCHR-HEALTH EDUCATION-11602	0.30	0.30	65,196
11602	T468	TCHR-FAMILY & CONSUMER -11602	0.30	0.30	65,196
11602	T469	TCHR-FOREIGN LANGUAGE-11602	0.60	0.40	65,196
11602	T471	TCHR-MATH-11602	1.20	1.00	65,196
11602	T474	TCHR-SCIENCE-11602	1.20	1.00	65,196
11602	T475	TCHR-SOCIAL STUDIES-11602	1.00	0.80	65,196
11602	T622	TCHR-SPEC ED SP/HH-11602	1.60	1.00	65,196
11602	T643	TCHR-ESOL-11602	2.00	2.00	65,196
11602	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
11602	T710	TCHR-SPEC ED-11602	10.00	10.00	65,196
11602	T936	COUNSELOR	0.50	1.00	65,196
11602	T949	SCH SOCIAL WORKER-11602	1.00	2.00	65,196
# 16 - John W Spencer - ES Total			74.70	81.50	
11611	T683	Tchr-on-Assignment-11611	1.00	1.00	65,196
# 16 - John W Spencer Lbry Total			1.00	1.00	
Grand Total			75.70	82.50	

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



465 Seward St. 14608

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	41.0	47.6
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	6.0
Non-instructional	14.0	16.5
Total	65.5	73.1
Pupil-Teacher Ratio	8.5 : 1	8 : 1
Pupil-Other-Staff Ratio	14.2 : 1	14.9 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.2 : 1
Student Enrollment		
Total Enrollment	347	379

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,389,622	\$ 4,236,477
Other Compensation	86,856	38,824
Fixed Obligation/Variability	1,326	-
Cash Capital Outlays	2,331	2,369
Facilities and Related	42,319	44,742
Technology	-	-
Other Variable Expenses	69,187	60,129
Total	\$ 3,591,641	\$ 4,382,541

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,258,953	51.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALT	\$ 48,427	1.1%
0206: Title I - Kindergarten	\$ 65,196	1.5%
0305: IDEA SUPPORT SVC & SECT 611	\$ 651,960	14.9%
0451: VIOLENCE PREVENT EXTDAY	\$ 65,196	1.5%
0843: SIG #19	\$ 206,496	4.7%
1199: English Language Learning	\$ 21,271	0.5%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 210,578	4.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.1%
1503: Cntrl Alloc-Custodial	\$ 159,845	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.5%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.3%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.5%
1509: Cntrl Alloc-ESOL	\$ 65,196	1.5%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.5%
4003: Consumer Science & Technology	\$ 595	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	\$ 4,382,541	100.0%

Budget

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

Principal Eva Thomas

School 19

Dr. Charles T. Lunsford

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	25.0%	2.2%	4.7%	2.4%	0.0%
Grade 4 ELA	17.5%	4.1%	4.9%	0.0%	2.5%
Grade 5 ELA	11.4%	2.7%	4.3%	2.7%	7.1%
Grade 6 ELA	13.5%	2.9%	2.6%	6.1%	3.1%
Grade 7 ELA	16.3%	3.9%	2.3%	0.0%	0.0%
Grade 8 ELA	27.3%	4.0%	2.1%	0.0%	2.4%
Total	19.3%	3.1%	3.5%	1.8%	2.3%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	16.7%	2.3%	6.8%	5.1%	2.8%
Grade 4 Math	12.5%	2.0%	7.3%	0.0%	2.6%
Grade 5 Math	25.7%	2.8%	4.3%	3.4%	0.0%
Grade 6 Math	18.9%	0.0%	2.6%	7.1%	0.0%
Grade 7 Math	20.0%	1.9%	0.0%	0.0%	0.0%
Grade 8 Math	18.2%	0.0%	2.1%	0.0%	0.0%
Total	19.5%	1.5%	3.8%	2.9%	1.4%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.4%	90.9%	90.9%	90.6%

Enrollment by Student Classification

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

Profile

Personnel Summary
19 - Dr CharlesT Lunsford

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	137,397
11902	A320	Asst Principal - Element-11902	2.00	2.00	103,289
11902	C207	Office Clerk III-11902	1.00	2.00	31,381
11902	C233	Senior School Secretary-11902	1.00	1.00	61,358
11902	C321	Cleaner-11902	0.50	-	27,108
11902	C341	CUSTODIAL ASSISTANT-11902	1.00	2.00	31,343
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	40,710
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	56,449
11902	C454	SCHOOL SENTRY I-11902	2.00	2.00	28,209
11902	C701	PARA BREAK-11902	1.00	1.00	21,271
11902	C703	Parent Liaison-11902	1.00	1.00	29,060
11902	C707	PARA SPEC ED-11902	3.00	3.00	21,271
11902	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
11902	C710	PARA SPEC ED 1:1-11902	1.00	1.00	21,271
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50	19,394
11902	C773	Tchr Asst - Special Edu-11902	4.00	2.00	26,889
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	33,040
11902	T105	Intervention/Prevention-11902	1.00	4.00	65,196
11902	T310	TCHR-ELEM 1-3-11902	6.00	6.00	65,196
11902	T311	TCHR-ELEM 4-6-11902	5.00	6.00	65,196
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	65,196
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	65,196
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.60	1.50	65,196
11902	T377	TCHR-ART-11902	1.00	1.00	65,196
11902	T378	Tchr-Reading	-	4.00	65,196
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	65,196
11902	T380	TCHR-TECHNOLOGY-11902	0.50	0.60	65,196
11902	T460	Instructional Coach	-	-	72,401
11902	T463	TCHR-ENGLISH-11902	1.00	1.00	65,196
11902	T465	TCHR-HEALTH EDUCATION-11902	0.30	0.50	65,196
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.30	0.30	65,196
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.40	0.60	65,196
11902	T471	TCHR-MATH-11902	1.00	1.00	65,196
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	65,196
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	65,196
11902	T622	TCHR-SPEC ED SP/HH-11902	1.50	1.10	65,196
11902	T643	TCHR-ESOL-11902	1.40	1.00	65,196
11902	T683	TCHR-ON-ASSIGNMENT-11902	2.00	2.00	65,196
11902	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
11902	T710	TCHR-SPEC ED-11902	11.00	10.00	65,196
11902	T804	TCHR-WELLNESS CTR. COOR-11902	1.00	1.00	65,196
11902	T936	COUNSELOR-11902	0.50	1.00	65,196
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	65,196
# 19 - Dr CharlesT Lunsford-ES Total			64.50	72.10	
11911	T390	LIBRARY MEDIA SPECIALIS-11911	1.00	1.00	65,196
# 19 - Dr Chas T Lunsford Lbry Total			1.00	1.00	
Grand Total			65.50	73.10	



450 Humboldt St. 14610

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

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	68.0	77.0
Principals/AP/AD	3.0	3.0
Other Instructional	10.5	11.0
Non-instructional	33.5	34.0
Total	115.0	125.0
Pupil-Teacher Ratio	10.1 : 1	8.5 : 1
Pupil-Other-Staff Ratio	14.6 : 1	13.6 : 1
Total Pupil-Staff Ratio	6.0 : 1	5.2 : 1
Student Enrollment		
Total Enrollment	687	651

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,664,161	39.2%
0200: TITLE IIA TEACH/PRIN TRNG,	\$ 72,401	1.1%
0206: Title I - Kindergarten	\$ 104,161	1.5%
0451: VIOLENCE PREVENT EXTDAY	\$ 65,196	1.0%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 852,698	12.5%
1416: Primary Project	\$ 16,873	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,737,628	25.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.0%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 247,745	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.9%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.8%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,176	5.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 855	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	\$ 6,802,898	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,937,028	\$ 6,708,271
Other Compensation	161,286	2,000
Fixed Obligation/Variability	739	-
Cash Capital Outlays	4,515	4,469
Facilities and Related	68,834	55,658
Technology	-	-
Other Variable Expenses	46,880	32,500
Total	\$ 6,219,282	\$ 6,802,898

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

Principal Susan F. Ladd

School 28
Henry Hudson

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	29.1%	4.5%	4.4%	5.6%	3.6%
Grade 4 ELA	20.8%	6.8%	13.4%	7.7%	5.1%
Grade 5 ELA	28.9%	5.5%	5.0%	7.5%	1.6%
Grade 6 ELA	27.6%	7.1%	1.1%	0.0%	0.0%
Grade 7 ELA				4.7%	3.9%
Grade 8 ELA					9.1%
Total	26.4%	6.1%	5.5%	5.0%	4.2%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	29.9%	7.4%	10.1%	7.7%	3.4%
Grade 4 Math	28.9%	13.2%	18.9%	9.5%	11.5%
Grade 5 Math	39.0%	6.5%	4.5%	10.0%	0.0%
Grade 6 Math	18.2%	0.0%	1.1%	1.7%	3.2%
Grade 7 Math				3.8%	1.4%

Total Suspensions

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

Accountability Status

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

Enrollment BEDS Day % By Race / Ethnicity

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
28 - Henry Hudson

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	137,397
12802	A320	Asst Principal - Element-12802	2.00	2.00	103,289
12802	C207	Office Clerk III-12802	1.00	1.00	31,381
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	31,381
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00	52,396
12802	C321	Cleaner-12802	0.50	-	27,108
12802	C341	CUSTODIAL ASSISTANT-12802	1.00	2.00	31,343
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	40,710
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	56,449
12802	C454	SCHOOL SENTRY I-12802	2.00	2.00	28,209
12802	C701	PARA BREAK-12802	1.00	1.00	21,271
12802	C703	Parent Liaison-12802	1.00	1.00	29,060
12802	C707	PARA SPEC ED-12802	18.00	18.00	21,271
12802	C710	PARA SPEC ED 1:1-12802	4.00	4.00	21,271
12802	C767	PARA PRIMARY PROJ-12802	1.00	1.00	19,394
12802	C773	Tchr Asst - Special Educ-12802	6.00	6.00	26,889
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	33,040
12802	T105	Intervention/Prevention Tchr	-	4.00	65,196
12802	T107	Math Coach	-	-	72,401
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	65,196
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	65,196
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	65,196
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	65,196
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	65,196
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	77,929
12802	T373	TCHR-MUSIC,VOCAL-12802	1.50	1.40	65,196
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.50	2.60	65,196
12802	T377	TCHR-ART-12802	1.40	1.40	65,196
12802	T378	Tchr-Reading	-	4.00	65,196
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00	65,196
12802	T380	TCHR-TECHNOLOGY-12802	0.80	0.80	65,196
12802	T463	TCHR-ENGLISH-12802	2.00	2.00	65,196
12802	T465	TCHR-HEALTH EDUCATION-12802	0.40	0.40	65,196
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.40	0.40	65,196
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00	65,196
12802	T471	TCHR-MATH-12802	2.00	2.00	65,196
12802	T474	TCHR-SCIENCE-12802	1.60	2.00	65,196
12802	T475	TCHR-SOCIAL STUDIES-12802	1.40	2.00	65,196
12802	T622	TCHR-SPEC ED SP/HH-12802	5.00	6.00	65,196
12802	T643	TCHR-ESOL-12802	6.00	6.00	65,196
12802	T700	Tchr - Mentor Release-12802	1.00	1.00	72,401
12802	T702	Tchr-on-Assign Behavior Spec	-	-	65,196

Personnel Summary
28 - Henry Hudson

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12802	T710	TCHR-SPEC ED-12802	9.00	11.00	65,196
12802	T711	TCHR-SPEC ED BILINGUAL-12802	8.00	6.00	65,196
12802	T755	Per Diem Building Teach-12802	1.00	-	42,735
12802	T804	TCHR-WELLNESS CTR. COOR-12802	1.00	1.00	65,196
12802	T936	COUNSELOR-12802	0.50	1.00	65,196
12802	T949	SCH SOCIAL WORKER	1.00	1.00	65,196
12802	T952	Sch Soc Wrk Bil-12802	1.00	1.00	65,196
# 28 - Henry Hudson - ES Total			114.00	124.00	
12811	T390	LIBRARY MEDIA SPECIALIS-12811	1.00	1.00	65,196
# 28 - Henry Hudson Lbry Total			1.00	1.00	
Grand Total			115.00	125.00	

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



88 Kirkland Rd. 14611

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	45.3	48.3
Principals/AP/AD	3.0	2.0
Other Instructional	19.0	21.0
Non-instructional	51.5	55.5
Total	118.8	126.8
Pupil-Teacher Ratio	7.5 : 1	7.6 : 1
Pupil-Other-Staff Ratio	4.6 : 1	4.7 : 1
Total Pupil-Staff Ratio	2.9 : 1	2.9 : 1

Student Enrollment

Total Enrollment	340	367
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,128,863	\$ 5,389,615
Other Compensation	244,975	64,376
Fixed Obligation/Variability	1,015	-
Cash Capital Outlays	2,800	2,294
Facilities and Related	33,566	36,375
Technology	100	-
Other Variable Expenses	87,081	62,508
Total	\$ 5,498,400	\$ 5,555,168

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,465,527	26.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.1%
0206: Title I - Kindergarten	\$ 65,196	1.2%
0236: Title I - NCLB Expanded Lrng	\$ 26,078	0.5%
0513: PRIMARY PROJECT	\$ 3,685	0.1%
1199: English Language Learning	\$ 106,355	1.9%
1416: Primary Project	\$ 15,709	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,708,856	48.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.5%
1503: Cntrl Alloc-Custodial	\$ 169,164	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.3%
1507: Cntrl Alloc-Security Staff	\$ 28,209	0.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 91,274	1.6%
4003: Consumer Science & Technology	\$ 75	0.0%
4515: C4E - Extended Day Program	\$ 271,286	4.9%
4528: C4E - In-School Suspension	\$ 66,080	1.2%
	\$ 5,555,168	100.0%

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

Principal **Tanya M. Wilson**

School 29
Adlai Stevenson

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	4.3%	0.0%	2.3%	4.1%	0.0%
Grade 4 ELA	13.5%	2.4%	2.5%	7.1%	9.1%
Grade 5 ELA	10.0%	0.0%	2.4%	0.0%	2.6%
Grade 6 ELA	8.1%	2.5%	0.0%	0.0%	2.9%
Grade 7 ELA	14.9%	1.7%	0.0%		
Grade 8 ELA		2.4%	0.0%		
Total	10.4%	1.5%	1.2%	2.1%	2.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	17.4%	2.3%	2.3%	4.1%	4.7%
Grade 4 Math	16.2%	0.0%	4.9%	2.4%	14.9%
Grade 5 Math	25.0%	2.8%	0.0%	0.0%	2.5%
Grade 6 Math	15.8%	0.0%	0.0%	0.0%	0.0%
Grade 7 Math	15.2%	0.0%	0.0%		
Grade 8 Math		2.4%	0.0%		
Total	17.9%	1.2%	1.2%	1.9%	6.1%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
29 - Adlai E Stevenson

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	137,397
12902	A320	Asst Principal - Element-12902	1.00	1.00	103,289
12902	C207	Office Clerk III-12902	1.00	1.00	31,381
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	52,396
12902	C321	CLEANER-12902	1.50	1.50	27,108
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	31,343
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	40,710
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	56,449
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00	28,209
12902	C701	PARA BREAK-12902	1.00	1.00	21,271
12902	C702	PARA ADA-12902	1.00	1.00	21,271
12902	C703	Parent Liaison-12902	1.00	1.00	29,060
12902	C707	PARA SPEC ED-12902	28.00	28.00	21,271
12902	C708	PARA SPEC ED BILINGUAL	-	5.00	21,271
12902	C710	PARA SPEC ED 1:1-12902	11.00	11.00	21,271
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	19,394
12902	C773	Tchr Asst - Special Edu-12902	14.00	16.00	26,889
12902	C786	Tchr Asst - ISS-12902	2.00	2.00	33,040
12902	T105	Intervention/Prevention Tchr	-	-	65,196
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	65,196
12902	T311	TCHR-ELEM 4-6-12902	6.00	6.00	65,196
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	2.00	65,196
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.20	65,196
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	2.00	65,196
12902	T377	TCHR-ART-12902	1.00	1.00	65,196
12902	T378	Tchr-Reading	-	3.00	65,196
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.80	0.80	65,196
12902	T380	TCHR-TECHNOLOGY-12902	1.00	-	65,196
12902	T622	TCHR-SPEC ED SP/HH-12902	5.90	5.90	65,196
12902	T643	TCHR-ESOL-12902	1.40	1.40	65,196
12902	T710	TCHR-SPEC ED-12902	15.00	16.00	65,196
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	65,196
# 29 - Adlai E Stevenson - ES Total			112.80	122.80	
12910	A412	Expanded Lrng. Res. Co-12910	1.00	-	73,704
12910	C770	PARA INTERVENTION-12910	1.00	-	21,271
12910	T105	Intervention/Prevention-12910	2.00	3.00	65,196
12910	T460	Instructional Coach-12910	1.00	-	72,401
# 29 - Adlai E Stevenson-Exp L Total			5.00	3.00	
12911	T390	LIBRARY MEDIA SPECIALIS-12911	1.00	1.00	65,196
# 29 - Adlai E Stevenson Lbry Total			1.00	1.00	
Grand Total			118.80	126.80	

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



500 Webster Ave. 14609

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	88.7	97.2
Principals/AP/AD	4.4	4.4
Other Instructional	11.0	10.0
Non-instructional	27.0	27.0
Total	131.1	138.6
Pupil-Teacher Ratio	11.3 : 1	10.6 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.8 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	1,000	1,026

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,996,666	48.0%
0144: GREATER ROCHESTER HEALT	\$ 172,310	2.1%
0206: Title I - Kindergarten	\$ 234,553	2.8%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 671,889	8.1%
1416: Primary Project	\$ 36,267	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,822,778	21.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.6%
1503: Cntrl Alloc-Custodial	\$ 253,874	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 391,176	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.8%
1509: Cntrl Alloc-ESOL	\$ 325,980	3.9%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
	\$ 8,330,456	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 7,435,760	\$ 8,007,175
Other Compensation	122,970	31,607
Fixed Obligation/Variability	6,998	6,000
Cash Capital Outlays	10,982	18,082
Facilities and Related	99,169	138,389
Technology	-	-
Other Variable Expenses	126,793	129,203
Total	\$ 7,802,672	\$ 8,330,456

Budget

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

Principal Larry A. Ellison

School 33
John James Audubon

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	39.0%	2.5%	2.1%	10.8%	9.5%
Grade 4 ELA	27.0%	6.9%	3.5%	2.6%	17.7%
Grade 5 ELA	19.4%	1.7%	4.1%	1.1%	1.9%
Grade 6 ELA	16.7%	1.6%	0.9%	6.5%	1.9%
Total	26.1%	3.3%	2.7%	5.6%	8.2%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	43.9%	2.5%	11.0%	25.6%	17.2%
Grade 4 Math	55.7%	11.7%	19.1%	11.8%	22.6%
Grade 5 Math	25.6%	4.4%	8.5%	2.5%	6.7%
Grade 6 Math	20.2%	3.1%	11.0%	5.9%	6.1%
Total	36.5%	5.5%	12.7%	13.4%	13.9%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.6%	89.8%	90.7%	90.2%

Enrollment by Student Classification

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

Profile

Personnel Summary
33 - John James Audubon

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	136,750
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	137,397
13302	A320	Asst Principal - Element-13302	3.00	3.00	103,289
13302	C203	Office Clerk IV-13302	2.00	1.00	31,878
13302	C204	Office Clerk IV Bilingual	-	1.00	31,878
13302	C207	Office Clerk III	-	1.00	31,381
13302	C208	CLERK III WITH TYP BILGL-13302	2.00	1.00	31,381
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	48,097
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	31,343
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	40,710
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	56,449
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	28,209
13302	C701	PARA BREAK-13302	3.00	3.00	21,271
13302	C703	Parent Liaison-13302	1.00	1.00	29,060
13302	C707	PARA SPEC ED-13302	5.00	5.00	21,271
13302	C710	PARA SPEC ED 1:1-13302	2.00	2.00	21,271
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	19,394
13302	C773	Tchr Asst - Special Educ-13302	7.00	6.00	26,889
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	33,040
13302	T105	Intervention/Prevention Tchr	-	6.00	65,196
13302	T310	TCHR-ELEM 1-3-13302	18.00	18.00	65,196
13302	T311	TCHR-ELEM 4-6-13302	14.00	14.00	65,196
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	4.00	65,196
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	65,196
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	6.00	6.00	65,196
13302	T338	TCHR-KINDERGARTEN-BILING-13302	1.00	1.00	77,929
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.00	65,196
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.00	4.00	65,196
13302	T377	TCHR-ART-13302	2.00	2.00	65,196
13302	T378	Tchr-Reading	-	6.00	65,196
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	2.00	2.00	65,196
13302	T460	Instructional Coach	-	-	72,401
13302	T622	TCHR-SPEC ED SP/HH-13302	7.60	7.20	65,196
13302	T643	TCHR-ESOL-13302	4.60	5.00	65,196
13302	T710	TCHR-SPEC ED-13302	17.00	16.00	65,196
13302	T755	Building Per Diem Teache-13302	2.00	-	42,735
13302	T949	SCH SOCIAL WORKER-13302	2.00	2.00	65,196
# 33 - John James Audubon - ES Total			130.10	137.60	
13311	T390	LIBRARY MEDIA SPECIALIS-13311	1.00	1.00	65,196
# 33 - John James Audubon Lbry Total			1.00	1.00	
Grand Total			131.10	138.60	

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



194 Field St. 14620

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	36.2	41.8
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.5
Non-instructional	9.6	9.6
Total	<u>51.8</u>	<u>57.9</u>
Pupil-Teacher Ratio	12 : 1	10.2 : 1
Pupil-Other-Staff Ratio	27.8 : 1	26.5 : 1
Total Pupil-Staff Ratio	8.4 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	433	427

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,542,834	42.4%
0206: Title I - Kindergarten	\$ 104,161	2.9%
0513: PRIMARY PROJECT	\$ 2,521	0.1%
1199: English Language Learning	\$ 825,489	22.7%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.6%
1416: Primary Project	\$ 9,115	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 112,545	3.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.8%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	2.7%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.8%
1509: Cntrl Alloc-ESOL	\$ 299,902	8.2%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.8%
4528: C4E - In-School Suspension	\$ 33,040	0.9%
	<u>\$ 3,640,550</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,105,960	\$ 3,576,753
Other Compensation	97,530	1,000
Fixed Obligation/Variability	238	-
Cash Capital Outlays	4,675	4,669
Facilities and Related	37,770	34,620
Technology	4,995	-
Other Variable Expenses	26,262	23,508
Total	<u>\$ 3,277,430</u>	<u>\$ 3,640,550</u>

Budget

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

Principal Brenda Torres-Santana

School 35
Pinnacle

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	30.6%	8.8%	6.9%	6.0%	9.1%
Grade 4 ELA	25.7%	10.9%	9.1%	4.9%	4.8%
Grade 5 ELA	16.4%	4.9%	1.6%	5.5%	5.5%
Grade 6 ELA	29.8%	6.1%	1.7%	0.0%	7.0%
Total	25.4%	7.7%	4.7%	3.9%	6.6%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	49.2%	8.3%	16.7%	21.0%	9.7%
Grade 4 Math	31.5%	4.2%	14.8%	7.1%	16.9%
Grade 5 Math	27.5%	3.1%	2.8%	6.6%	9.7%
Grade 6 Math	37.3%	8.3%	2.9%	1.4%	12.7%
Total	36.1%	6.0%	9.0%	8.7%	12.4%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Dav % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
35 - Pinnacle School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13502	A276	Academy Director-13502	1.00	1.00	127,218
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	137,397
13502	C203	Office Clerk IV-13502	1.00	1.00	31,878
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	48,097
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	31,343
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	40,710
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	56,449
13502	C702	PARA ADA-13502	1.00	1.00	21,271
13502	C703	Parent Liaison-13502	1.00	1.00	29,060
13502	C709	PARA BILINGUAL-13502	1.00	1.00	21,271
13502	C710	PARA SPEC ED 1:1-13502	1.00	1.00	21,271
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.60	19,394
13502	C778	Tchr Asst - Spec Ed Bil-13502	1.00	-	26,889
13502	C786	Tchr Asst - ISS-13502	1.00	1.00	33,040
13502	T105	Intervention/Prevention Tchr	-	2.00	65,196
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	65,196
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00	65,196
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	65,196
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	65,196
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	65,196
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	77,929
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	0.80	65,196
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.80	1.80	65,196
13502	T377	TCHR-ART-13502	1.00	0.80	65,196
13502	T378	Tchr-Reading	-	3.00	65,196
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	1.00	1.40	65,196
13502	T460	Instructional Coach	-	-	72,401
13502	T622	TCHR-SPEC ED SP/HH-13502	1.40	1.40	65,196
13502	T643	TCHR-ESOL-13502	4.00	4.60	65,196
13502	T711	TCHR-SPEC ED BILINGUAL-13502	5.00	5.00	65,196
13502	T936	COUNSELOR	-	1.00	65,196
13502	T949	SCH SOCIAL WORKER-13502	0.50	0.50	65,196
13502	T952	Sch Soc Wrk Bil-13502	0.50	1.00	65,196
# 35 - Pinnacle School - ES Total			50.80	56.90	
13511	T390	LIBRARY MEDIA SPECIALIS-13511	1.00	1.00	65,196
# 35 - Pinnacle School Lbry Total			1.00	1.00	
Grand Total			51.80	57.90	

Principal Beverley E. Pringle

School 42
Abelard Reynolds

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



3330 Lake Ave. 14612

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	42.2	46.2
Principals/AP/AD	2.0	2.0
Other Instructional	6.0	7.0
Non-instructional	12.5	11.5
Total	62.7	66.7
Pupil-Teacher Ratio	11.5 : 1	10.8 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.3 : 1
Total Pupil-Staff Ratio	7.7 : 1	7.5 : 1
Student Enrollment		
Total Enrollment	484	499

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,090,459	52.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 72,401	1.8%
0206: Title I - Kindergarten	\$ 97,794	2.4%
1416: Primary Project	\$ 9,697	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 935,064	23.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.4%
1503: Cntrl Alloc-Custodial	\$ 128,502	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.6%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.6%
1509: Cntrl Alloc-ESOL	\$ 104,314	2.6%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.6%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	\$ 4,000,943	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,533,970	\$ 3,926,632
Other Compensation	79,750	3,100
Fixed Obligation/Variability	2,260	-
Cash Capital Outlays	3,013	3,119
Facilities and Related	57,781	52,092
Technology	770	1,000
Other Variable Expenses	22,457	15,000
Total	\$ 3,700,001	\$ 4,000,943

Budget

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

Principal Beverley E. Pringle

School 42
Abelard Reynolds

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	23.9%	9.7%	11.1%	8.1%	12.9%
Grade 4 ELA	28.2%	4.4%	14.7%	6.6%	12.3%
Grade 5 ELA	20.0%	4.7%	4.1%	3.4%	8.8%
Grade 6 ELA	21.6%	9.7%	1.5%	3.4%	5.4%
Total	23.6%	7.0%	7.8%	5.4%	10.1%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	31.0%	7.9%	17.5%	11.7%	20.7%
Grade 4 Math	32.4%	1.5%	10.3%	12.3%	8.2%
Grade 5 Math	45.5%	4.7%	4.1%	6.8%	7.1%
Grade 6 Math	27.0%	4.8%	4.4%	5.0%	1.7%
Total	33.2%	4.7%	8.8%	8.9%	9.3%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Profile

Personnel Summary
42 - Abelard Reynolds

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	137,397
14202	A320	Asst Principal - Element-14202	1.00	1.00	103,289
14202	C207	Office Clerk III	1.00	1.00	31,381
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	52,396
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	31,343
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	40,710
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	56,449
14202	C701	PARA BREAK-14202	1.00	1.00	21,271
14202	C703	Parent Liaison-14202	1.00	1.00	29,060
14202	C710	PARA SPEC ED 1:1-14202	4.00	4.00	21,271
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	19,394
14202	C773	Tchr Asst - Special Edu-14202	3.00	3.00	26,889
14202	C777	Tchr Asst - Technology-14202	1.00	-	26,889
14202	C786	Tchr Asst - ISS-14202	1.00	1.00	33,040
14202	T105	Intervention/Prevention Tchr	-	2.00	65,196
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	65,196
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	65,196
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	65,196
14202	T373	TCHR-MUSIC,VOCAL-14202	1.30	1.30	65,196
14202	T375	TCHR-PHYSICAL EDUCATION-14202	1.80	1.80	65,196
14202	T377	TCHR-ART-14202	1.00	1.00	65,196
14202	T378	Tchr-Reading	-	3.00	65,196
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.70	0.70	65,196
14202	T622	TCHR-SPEC ED SP/HH-14202	1.80	1.80	65,196
14202	T643	TCHR-ESOL-14202	1.60	1.60	65,196
14202	T683	Tchr-on-Assignment	-	1.00	65,196
14202	T700	Tchr - Mentor Release-14202	1.00	1.00	72,401
14202	T710	TCHR-SPEC ED-14202	12.00	10.00	65,196
14202	T936	COUNSELOR	-	1.00	65,196
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	65,196
# 42 - Abelard Reynolds - ES Total			61.70	65.70	
14211	T390	LIBRARY MEDIA SPECIALIS-14211	1.00	1.00	65,196
# 42 - Abelard Reynolds Lbry Total			1.00	1.00	
Grand Total			62.70	66.70	

Principal T'Hani A. Pantoja

School 46
Charles Carroll

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



250 Newcastle Rd. 14610

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	33.2	35.3
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	4.0
Non-instructional	7.5	7.5
Total	45.7	48.8
Pupil-Teacher Ratio	9.3 : 1	8.9 : 1
Pupil-Other-Staff Ratio	24.8 : 1	23.3 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	310	315

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,389,385	40.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0144: GREATER ROCHESTER HEALT	\$ 69,161	2.0%
0206: Title I - Kindergarten	\$ 65,196	1.9%
0268: Title I - AIS Services	\$ 36,201	1.1%
1199: English Language Learning	\$ 48,097	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 684,558	20.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.0%
1503: Cntrl Alloc-Custodial	\$ 110,713	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 136,912	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.9%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.8%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.9%
4515: C4E - Extended Day Program	\$ 365,440	10.7%
4528: C4E - In-School Suspension	\$ 33,040	1.0%
Total	\$ 3,403,379	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,676,804	\$ 3,013,039
Other Compensation	387,296	242,849
Fixed Obligation/Variability	740	-
Cash Capital Outlays	2,025	1,969
Facilities and Related	15,223	29,105
Technology	1,000	15,000
Other Variable Expenses	119,452	101,417
Total	\$ 3,202,540	\$ 3,403,379

Budget

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

Principal T'Hani A. Pantoja

School 46
Charles Carroll

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	27.5%	13.6%	14.0%	7.7%	23.8%
Grade 4 ELA	31.6%	4.7%	12.8%	9.8%	4.7%
Grade 5 ELA	29.3%	11.6%	6.7%	11.1%	13.9%
Grade 6 ELA	18.8%	2.4%	6.1%	6.1%	8.9%
Total	26.3%	8.2%	9.8%	8.6%	12.7%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	40.0%	20.0%	25.6%	17.9%	35.7%
Grade 4 Math	33.3%	2.3%	17.4%	12.2%	18.6%
Grade 5 Math	48.8%	4.7%	4.3%	15.6%	14.3%
Grade 6 Math	25.0%	12.2%	4.1%	2.0%	6.7%
Total	36.3%	9.8%	12.5%	11.5%	18.8%

Total Suspensions

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

Accountability Status

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

Enrollment BEDS Day % By Race / Ethnicity

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

Incidents / Suspensions by Campus

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

Attendance Summary

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

Enrollment by Student Classification

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

**Personnel Summary
46 - Charles Carroll**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	137,397
14602	A320	Asst Principal - Elemen-14602	1.00	1.00	103,289
14602	C203	Office Clerk IV-14602	1.00	1.00	31,878
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	48,097
14602	C321	Cleaner-14602	0.50	0.50	27,108
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	40,710
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	56,449
14602	C701	PARA BREAK-14602	1.00	1.00	21,271
14602	C703	Parent Liaison-14602	1.00	1.00	29,060
14602	C786	Tchr Asst - ISS-14602	1.00	1.00	33,040
14602	C802	Teacher Assistant-14602	1.00	1.00	35,992
14602	T105	Intervention/Prevention Tchr	-	1.00	65,196
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	65,196
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	65,196
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	65,196
14602	T373	TCHR-MUSIC,VOCAL-14602	1.10	1.00	65,196
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.10	1.20	65,196
14602	T377	TCHR-ART-14602	0.60	0.60	65,196
14602	T378	Tchr-Reading	-	2.00	65,196
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	65,196
14602	T460	Instructional Coach-14602	0.50	0.50	72,401
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.50	65,196
14602	T643	TCHR-ESOL-14602	2.00	2.00	65,196
14602	T710	TCHR-SPEC ED-14602	8.50	9.00	65,196
14602	T936	COUNSELOR	-	1.00	65,196
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	65,196
# 46 - Charles Carroll - ES Total			41.70	45.80	
14610	C777	Tchr Asst - Technology-14610	1.00	1.00	26,889
14610	T105	Intervention/Prevention-14610	1.00	1.00	65,196
14610	T683	Tchr-on-Assignment	1.00	-	65,196
# 46 - Charles Carroll-Exp Lr Total			3.00	2.00	
14611	T683	Tchr-on-Assignment-14611	1.00	1.00	65,196
# 46 - Charles Carroll Lbry Total			1.00	1.00	
Grand Total			45.70	48.80	

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



301 Seneca Ave. 14621

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	55.4	62.9
Principals/AP/AD	3.0	3.0
Other Instructional	7.5	8.0
Non-instructional	15.0	17.0
Total	80.9	90.9
Pupil-Teacher Ratio	11.3 : 1	10.1 : 1
Pupil-Other-Staff Ratio	24.5 : 1	22.6 : 1
Total Pupil-Staff Ratio	7.7 : 1	7.0 : 1
Student Enrollment		
Total Enrollment	624	634

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,767,269	51.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,196	1.2%
1199: English Language Learning	\$ 311,092	5.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 909,467	16.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.5%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 221,666	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.2%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 521,568	9.6%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.2%
4003: Consumer Science & Technology	\$ 735	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,411,724	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,462,473	\$ 5,319,364
Other Compensation	198,514	4,600
Fixed Obligation/Variability	1,693	-
Cash Capital Outlays	4,069	3,963
Facilities and Related	62,407	68,047
Technology	-	-
Other Variable Expenses	38,458	15,750
Total	\$ 4,767,614	\$ 5,411,724

Budget

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

Principal Connie M. Wehner

School 50

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

Helen Barrett Montgomery

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	18.3%	6.1%	5.3%	11.3%	7.6%
Grade 4 ELA	27.3%	9.2%	5.5%	1.7%	7.4%
Grade 5 ELA	41.0%	5.6%	6.8%	5.8%	3.4%
Grade 6 ELA	30.8%	16.9%	8.6%	7.5%	10.4%
Grade 7 ELA			7.3%	5.3%	4.2%
Grade 8 ELA				5.9%	15.3%
Total	30.0%	9.2%	6.8%	6.1%	8.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	15.4%	4.3%	15.8%	11.3%	7.2%
Grade 4 Math	36.4%	9.0%	12.0%	10.7%	5.7%
Grade 5 Math	57.7%	10.9%	6.6%	13.4%	3.7%
Grade 6 Math	32.6%	12.7%	13.8%	11.9%	16.7%
Grade 7 Math			8.5%	7.4%	4.8%
Grade 8 Math				0.0%	0.0%
Total	36.3%	9.3%	11.4%	9.6%	6.6%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Personnel Summary
50 - Helen B Montgomery

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	137,397
15002	A320	Asst Principal - Element-15002	2.00	2.00	103,289
15002	C207	Office Clerk III-15002	1.00	1.00	31,381
15002	C214	OFFICE CLERK II W/TYP B-15002	1.00	1.00	50,308
15002	C236	SCHOOL SECRETARY-15002	1.00	1.00	52,396
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	31,343
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	40,710
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	56,449
15002	C454	SCHOOL SENTRY I-15002	1.00	1.00	28,209
15002	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
15002	C701	PARA BREAK-15002	1.00	4.00	21,271
15002	C703	Parent Liaison-15002	1.00	1.00	29,060
15002	C710	PARA SPEC ED 1:1-15002	2.00	2.00	21,271
15002	C711	PARA LEAP-15002	1.00	-	21,271
15002	C773	Tchr Asst - Special Educ-15002	4.00	4.00	26,889
15002	C786	Tchr Asst - ISS-15002	1.00	1.00	33,040
15002	T105	Intervention/Prevention Tchr	-	3.00	65,196
15002	T310	TCHR-ELEM 1-3-15002	7.00	6.00	65,196
15002	T311	TCHR-ELEM 4-6-15002	6.00	10.00	65,196
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	2.00	2.00	65,196
15002	T341	TCHR-LEAP-15002	4.00	4.00	65,196
15002	T373	TCHR-MUSIC,VOCAL-15002	1.50	1.50	65,196
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.70	2.80	65,196
15002	T377	TCHR-ART-15002	1.40	1.40	65,196
15002	T378	Tchr-Reading	-	3.00	65,196
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	0.50	0.50	65,196
15002	T380	TCHR-TECHNOLOGY-15002	0.70	0.60	65,196
15002	T460	Instructional Coach	-	-	72,401
15002	T463	TCHR-ENGLISH-15002	1.50	2.00	65,196
15002	T465	TCHR-HEALTH EDUCATION-15002	0.30	0.30	65,196
15002	T466	TCHR-MAP-15002	3.00	-	65,196
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.30	0.30	65,196
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.80	0.60	65,196
15002	T471	TCHR-MATH-15002	1.50	2.00	65,196
15002	T474	TCHR-SCIENCE-15002	1.40	1.40	65,196
15002	T475	TCHR-SOCIAL STUDIES-15002	1.20	1.20	65,196
15002	T622	TCHR-SPEC ED SP/HH-15002	1.60	1.30	65,196
15002	T643	TCHR-ESOL-15002	6.00	8.00	65,196
15002	T710	TCHR-SPEC ED-15002	11.00	11.00	65,196
15002	T755	Per Diem Building Teach-15002	1.00	-	42,735
15002	T936	COUNSELOR-15002	0.50	1.00	65,196
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	65,196

Personnel Summary
50 - Helen B Montgomery

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
# 50 - Helen B Montgomery - ES Total			79.90	89.90	
15011	T390	LIBRARY MEDIA SPECIALIS-15011	1.00	1.00	65,196
# 50 - Helen B Montgomery Lbry Total			1.00	1.00	
Grand Total			80.90	90.90	

Personnel

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



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	52.3	59.3
Principals/AP/AD	3.0	3.0
Other Instructional	6.6	6.6
Non-instructional	19.5	19.5
Total	81.4	88.4
Pupil-Teacher Ratio	10.1 : 1	10 : 1
Pupil-Other-Staff Ratio	18.1 : 1	20.3 : 1
Total Pupil-Staff Ratio	6.5 : 1	6.7 : 1
Student Enrollment		
Total Enrollment	528	592

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,000,622	56.6%
0206: Title I - Kindergarten	\$ 65,196	1.2%
1395: Community Use	\$ 52,000	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 787,398	14.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.6%
1503: Cntrl Alloc-Custodial	\$ 308,138	5.8%
1504: Cntrl Alloc-Misc School-Based	\$ 314,653	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.5%
1507: Cntrl Alloc-Security Staff	\$ 84,627	1.6%
1508: Cntrl Alloc-Librarians	\$ 39,118	0.7%
1509: Cntrl Alloc-ESOL	\$ 156,470	2.9%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.2%
1600: International Baccalaureate	\$ 130,392	2.5%
4003: Consumer Science & Technology	\$ 1,195	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,305,833	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 4,677,704	\$ 5,173,500
Other Compensation	165,116	44,550
Fixed Obligation/Variability	1,318	-
Cash Capital Outlays	7,206	7,450
Facilities and Related	79,358	71,233
Technology	1,498	-
Other Variable Expenses	16,827	9,100
Total	\$ 4,949,027	\$ 5,305,833

Budget

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

Principal Deasure A. Matthew

School 68

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

Wilson Foundation Academy

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA				8.1%	0.0%
Grade 4 ELA					6.3%
Grade 5 ELA	31.3%				
Grade 6 ELA	44.2%	14.5%	4.5%		
Grade 7 ELA	27.9%	11.4%	10.6%	5.2%	13.3%
Grade 8 ELA	21.7%	15.6%	14.0%	4.3%	15.0%
Total	26.9%	13.7%	11.6%	5.2%	7.3%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math				10.5%	4.0%
Grade 4 Math					3.2%
Grade 5 Math	34.7%				
Grade 6 Math	53.5%	14.5%	8.7%		
Grade 7 Math	25.5%	8.9%	9.8%	10.5%	4.4%
Grade 8 Math	16.0%	9.5%	0.0%	0.0%	0.0%
Total	24.8%	10.1%	5.8%	5.5%	3.3%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

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

Personnel Summary
Jos. C. Wilson Found Acdmy

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	103,289
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	137,397
25104	C207	Office Clerk III-25104	1.00	1.00	31,381
25104	C211	Office Clerk II-25104	1.00	1.00	42,231
25104	C233	SENIOR SCHOOL SECRETARY-25104	1.00	1.00	61,358
25104	C321	Cleaner-25104	0.50	0.50	27,108
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	31,343
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	40,710
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	56,449
25104	C454	SCHOOL SENTRY I-25104	3.00	3.00	28,209
25104	C701	PARA-25104	1.00	1.00	21,271
25104	C702	PARA ADA-25104	-	-	21,271
25104	C703	Parent Liaison-25104	1.00	1.00	29,060
25104	C707	PARA SPEC ED-25104	2.00	2.00	21,271
25104	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
25104	C773	Tchr Asst - Special Educ-25104	2.00	2.00	26,889
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	33,040
25104	T105	Intervention/Prevention Tchr	-	2.00	65,196
25104	T310	Tchr-Elem 1-3-25104	9.00	8.00	65,196
25104	T311	Tchr-Elem 4-6-25104	4.00	7.00	65,196
25104	T337	TCHR-KINDERGARTEN-FULL -25104	2.00	2.00	65,196
25104	T373	TCHR-MUSIC,VOCAL-25104	1.50	1.50	65,196
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.30	2.30	65,196
25104	T377	TCHR-ART-25104	2.00	2.00	65,196
25104	T378	Tchr-Reading	-	3.00	65,196
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	65,196
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.20	1.10	65,196
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	65,196
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.60	65,196
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.60	65,196
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	3.00	65,196
25104	T471	TCHR-MATH-25104	3.00	3.00	65,196
25104	T474	TCHR-SCIENCE-25104	2.20	2.20	65,196
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	65,196
25104	T622	TCHR-SPEC ED SP/HH-25104	1.50	1.60	65,196
25104	T643	TCHR-ESOL-25104	2.40	2.40	65,196
25104	T683	Tchr-on-Assignment-25104	1.00	2.00	65,196
25104	T710	TCHR-SPEC ED-25104	10.00	9.00	65,196
25104	T755	Building Per Diem Teache-25104	-	-	42,735
25104	T936	COUNSELOR-25104	1.00	1.00	65,196
25104	T946	SCHOOL PSYCHOLOGIST-25104	-	-	65,196
25104	T949	SCH SOCIAL WORKER-25104	2.00	2.00	65,196

Personnel Summary
Jos. C. Wilson Found Acdmy

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
Jos. C. Wilson Found Acdmy Total			80.80	87.80	
25011	T390	LIBRARY MEDIA SPECIALIS-25011	0.60	0.60	65,196
Jos. C. Wilson Found Lbry Total			0.60	0.60	
Grand Total			81.40	88.40	

Personnel

Receivership Schools Management Financial Discussion and Analysis

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

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

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

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

BUDGET EXPENSE CATEGORIES	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 47,213,688	\$ 50,281,607	\$ (3,067,919)	(6.50%)	
Other Compensation	3,730,618	2,759,168	971,450	26.04%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	198,309	9,000	189,309	95.46%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	38,011	39,495	(1,484)	(3.90%)	
Facilities and Related	750,368	529,993	220,375	29.37%	
Technology	184,200	14,000	170,200	92.40%	
Other Variable Expenses	2,533,678	1,866,131	667,547	26.35%	
Totals	\$ 54,648,872	\$ 55,499,394	\$ (850,522)	(1.56%)	
FTEs	888.10	882.30	5.80	0.65%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Receivership Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 32,563,528	\$ 36,299,949	\$ 38,382,849	\$ (2,082,900)
Civil Service	3,171,632	3,666,727	4,227,287	(560,560)
Administrator	3,888,947	4,219,067	4,214,392	4,675
Teaching Assistants	1,299,704	1,471,653	1,809,295	(337,642)
Paraprofessional	1,067,577	1,556,292	1,647,784	(91,492)
Sub Total Salary Compensation	41,991,388	47,213,688	50,281,607	(3,067,919)
Other Compensation				
Substitute Teacher	1,446,352	1,152,998	5,633	1,147,365
Hourly Teachers	1,641,685	1,974,203	2,573,015	(598,812)
Teachers In-Service	219,882	206,144	59,500	146,644
Overtime Civil Service	347,099	369,079	121,020	248,059
Civil Service Substitutes	63,034	28,194	-	28,194
Sub Total Other Compensation	3,718,052	3,730,618	2,759,168	971,450
Total Salary and Other Compensation	45,709,440	50,944,306	53,040,775	(2,096,469)
Employee Benefits				
Total Sal., Other Comp., and Empl. Benefits	45,709,440	50,944,306	53,040,775	(2,096,469)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	83,383	198,309	9,000	189,309
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	83,383	198,309	9,000	189,309
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	943	-	943
Equipment Other than Buses	28,549	1,600	1,100	500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	1,553	627	1,500	(873)
Computer Hardware - Non-Instructional	496	365	1,500	(1,135)
Library Books	62,732	34,476	35,395	(919)
Sub Total Cash Capital Outlays	93,330	38,011	39,495	(1,484)

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

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	711,669	518,323	368,490	149,833
Equip Service Contr & Repair	5,738	2,700	5,500	(2,800)
Facilities Service Contracts	-	-	-	-
Rentals	4,545	1,000	1,600	(600)
Maintenance Repair Supplies	1,611	500	750	(250)
Postage and Print/Advertising	49,418	46,650	34,650	12,000
Auto Supplies	402	250	100	150
Supplies and Materials	25,688	31,250	1,450	29,800
Custodial Supplies	148,259	134,031	104,453	29,578
Office Supplies	11,635	15,664	13,000	2,664
Sub Total Facilities and Related	958,964	750,368	529,993	220,375
Technology				
Computer Software - Instructional	9,380	184,200	14,000	170,200
Computer Software - Non-Instructional	13,923	-	-	-
Subtotal Technology	23,303	184,200	14,000	170,200
All Other Variable Expenses				
Miscellaneous Services	47,395	35,564	9,050	26,514
Professional Technical Service	1,627,950	2,124,148	1,699,470	424,678
Agency Temporary Staff	315,752	255,573	136,607	118,966
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,854)	(1,300)	-	(1,300)
Indirect Costs Grants	-	-	-	-
Professional Development	36,081	32,670	-	32,670
BOCES Services	74,517	87,023	21,004	66,019
Subtotal of All Other Variable Expenses	2,099,842	2,533,678	1,866,131	667,547
Total Non Compensation	3,258,822	3,704,566	2,458,619	1,245,947
Contingency Fund	-	-	-	-
Grand Total	\$ 48,968,261	\$ 54,648,872	\$ 55,499,394	\$ (850,522)

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 48,968,261	\$ 54,648,872	\$ 55,499,394	\$ (850,522)
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**Position Summary
Receivership Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	575.80	596.40	588.10	8.30
Civil Service	107.60	110.00	115.50	(5.50)
Administrator	37.00	40.00	39.00	1.00
Teaching Assistants	55.00	59.00	65.00	(6.00)
Paraprofessional	57.20	73.70	74.70	(1.00)
Building Substitute Teachers	9.00	9.00	0.00	9.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	841.60	888.10	882.30	5.80

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	841.60	888.10	882.30	5.80
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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.



85 Adams St. 14608

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	64.1	64.6
Principals/AP/AD	4.0	4.0
Other Instructional	7.0	8.0
Non-instructional	14.5	16.0
Total	89.6	92.6

Pupil-Teacher Ratio	9.5 : 1	9.8 : 1
Pupil-Other-Staff Ratio	23.8 : 1	22.7 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.9 : 1

Student Enrollment		
Total Enrollment	607	635

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,183,767	50.8%
0100: SCHOOL HEALTH SERVICES	\$ 8,000	0.1%
0206: Title I - Kindergarten	\$ 97,794	1.6%
0861: SIG #3	\$ 194,796	3.1%
1199: English Language Learning	\$ 110,978	1.8%
1501: Cntrl Alloc-Specialized Serves	\$ 1,166,345	18.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 255,977	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 156,470	2.5%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 1,295	0.0%
4515: C4E - Extended Day Program	\$ 495,505	7.9%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
Total	\$ 6,261,993	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,011,139	\$ 5,508,973
Other Compensation	342,995	419,442
Fixed Obligation/Variability	2,129	-
Cash Capital Outlays	3,894	4,469
Facilities and Related	76,586	66,348
Technology	-	-
Other Variable Expenses	296,246	262,761
Total	\$ 5,732,989	\$ 6,261,993

Budget

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

Principal Rodney S. Moore

School 03

Nathaniel Rochester Community School

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	19.0%	6.8%	2.8%	0.0%	3.3%
Grade 4 ELA	6.2%	1.8%	6.9%	3.2%	8.2%
Grade 5 ELA	20.7%	6.3%	0.0%	4.0%	11.4%
Grade 6 ELA	13.6%	1.5%	4.2%	4.3%	2.2%
Grade 7 ELA	17.5%	5.2%	4.3%	1.0%	1.9%
Grade 8 ELA	9.0%	5.0%	3.2%	0.0%	1.8%
Total	14.2%	4.5%	3.6%	1.9%	4.0%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	7.9%	3.2%	2.8%	1.8%	3.1%
Grade 4 Math	13.8%	0.0%	11.7%	3.2%	6.5%
Grade 5 Math	8.6%	7.8%	1.7%	0.0%	18.2%
Grade 6 Math	7.6%	0.0%	1.4%	0.0%	2.1%
Grade 7 Math	32.7%	2.1%	4.2%	0.0%	2.0%
Grade 8 Math	17.0%	3.0%	0.0%	0.0%	0.0%
Total	16.3%	2.7%	3.4%	1.1%	4.2%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

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

Enrollment BEDS Day % By Race / Ethnicity

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

Attendance Summary

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

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	49	63	56	23	22
Students with Disabilities	92	110	109	107	110
General Education	573	590	546	539	534
Economically Disadvantaged	619	663	633	602	613
Total	665	700	655	646	644

Profile

Personnel Summary
3 - Nathaniel Rochester

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10302	A303	Principal-10302	1.00	1.00	137,397
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	103,289
10302	C203	Office Clerk IV-10302	2.00	2.00	31,878
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	61,498
10302	C321	CLEANER-10302	0.50	-	27,108
10302	C341	CUSTODIAL ASSISTANT-10302	1.00	2.00	31,343
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	40,710
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	56,449
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	28,209
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	28,209
10302	C701	PARA BREAK-10302	1.00	1.00	21,271
10302	C703	Parent Liaison-10302	1.00	1.00	29,060
10302	C707	PARA SPEC ED-10302	1.00	1.00	21,271
10302	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10302	C710	PARA SPEC ED 1:1-10302	1.00	1.00	21,271
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00	21,271
10302	C773	Tchr Asst - Special Edu-10302	2.00	3.00	26,889
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	33,040
10302	T105	Intervention/Prevention Tchr	-	4.50	65,196
10302	T106	Response to Intervention Tchr	0.50	-	65,196
10302	T109	Data Coach-10302	1.00	-	72,401
10302	T309	Inquiry Teacher K-8	2.00	-	65,196
10302	T310	TCHR-ELEM 1-3-10302	10.00	9.00	65,196
10302	T311	TCHR-ELEM 4-6-10302	8.00	8.00	65,196
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	3.00	3.00	65,196
10302	T373	TCHR-MUSIC,VOCAL-10302	1.50	1.50	65,196
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.70	3.00	65,196
10302	T377	TCHR-ART-10302	1.60	1.60	65,196
10302	T378	Tchr-Reading	-	1.00	65,196
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,196
10302	T380	TCHR-TECHNOLOGY-10302	1.00	1.00	65,196
10302	T463	TCHR-ENGLISH-10302	2.50	2.50	65,196
10302	T465	TCHR-HEALTH EDUCATION-10302	0.60	0.50	65,196
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.60	0.60	65,196
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	1.00	65,196
10302	T471	TCHR-MATH-10302	2.50	3.00	65,196
10302	T474	TCHR-SCIENCE-10302	2.20	3.00	65,196
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	2.00	65,196
10302	T622	TCHR-SPEC ED SP/HH-10302	2.00	2.00	65,196
10302	T643	TCHR-ESOL-10302	2.40	2.40	65,196
10302	T683	Tchr-on-Assignment-10302	1.00	-	65,196
10302	T710	TCHR-SPEC ED-10302	12.00	14.00	65,196

Personnel Summary
3 - Nathaniel Rochester

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10302	T755	Per Diem Building Teach-10302	1.00	-	42,735
10302	T936	COUNSELOR-10302	1.00	1.00	65,196
10302	T949	SCH SOCIAL WORKER-10302	2.00	2.00	65,196
# 3 - Nathaniel Rochester - ES Total			85.10	90.10	
10310	A412	Expanded Lrng. Res. Coo-10310	1.00	1.00	73,704
10310	T105	Intervention/Prevention-10310	1.50	0.50	65,196
# 3 - Nathaniel Roch-Exp Lrn Total			2.50	1.50	
10311	T390	LIBRARY MEDIA SPECIALIS-10311	1.00	1.00	65,196
# 3 - Nathaniel Rochester Lbry Total			1.00	1.00	
10323	T378	Tchr-Reading-10323	1.00	-	65,196
# 3 - Nathaniel Rochester Rdng Total			1.00	-	
Grand Total			89.60	92.60	

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>2016-17</u>	<u>2017-18</u>
Teachers	59.1	52.3
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	12.0
Non-instructional	22.5	24.0
Total	96.6	92.3
Pupil-Teacher Ratio	8.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	14.1 : 1	14.2 : 1
Total Pupil-Staff Ratio	5.5 : 1	6.1 : 1
Student Enrollment		
Total Enrollment	527	566

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,789,225	\$ 4,993,989
Other Compensation	549,941	438,313
Fixed Obligation/Variability	1,516	-
Cash Capital Outlays	3,669	3,538
Facilities and Related	62,917	46,741
Technology	4,430	-
Other Variable Expenses	337,049	220,600
Total	\$ 5,748,747	\$ 5,703,181

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,319,154	40.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 400	0.0%
0206: Title I - Kindergarten	\$ 97,794	1.7%
0451: VIOLENCE PREVENT EXTDAY	\$ 65,196	1.1%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
0868: SIG #8	\$ 318,249	5.6%
1199: English Language Learning	\$ 85,027	1.5%
1416: Primary Project	\$ 16,873	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 1,059,083	18.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.4%
1503: Cntrl Alloc-Custodial	\$ 191,188	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 273,823	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 97,794	1.7%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.4%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.1%
4003: Consumer Science & Technology	\$ 645	0.0%
4515: C4E - Extended Day Program	\$ 621,498	10.9%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,703,181	100.0%

Budget

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

Principal Laurel A. Avery-DeToy

School 08
Roberto Clemente

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	6.1%	1.3%	3.8%	6.2%	6.7%
Grade 4 ELA	9.7%	3.9%	1.5%	1.5%	12.3%
Grade 5 ELA	15.0%	1.3%	1.4%	0.0%	1.7%
Grade 6 ELA	26.2%	7.3%	1.4%	3.3%	6.0%
Grade 7 ELA	9.8%	1.4%	0.0%	1.4%	3.5%
Grade 8 ELA		0.0%	2.7%	0.0%	0.0%
Total	12.6%	2.4%	1.9%	2.3%	4.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	3.7%	1.3%	6.3%	13.4%	15.3%
Grade 4 Math	19.4%	0.0%	1.5%	11.1%	9.4%
Grade 5 Math	15.0%	0.0%	1.4%	0.0%	0.0%
Grade 6 Math	29.2%	1.7%	0.0%	2.1%	2.3%
Grade 7 Math	12.3%	0.0%	0.0%	0.0%	2.0%
Grade 8 Math		1.6%	0.0%	2.0%	0.0%
Total	15.5%	0.7%	1.7%	5.5%	5.3%

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	160	139	9	42	97	9	148
2015-2016	419	524	32	106	418	32	556
2014-2015	317	353	23	136	220	20	376
2013-2014	292	268	30	173	96	29	298
2012-2013	43	25	11	27	0	9	36

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.5%	2	0.3%	2	0.3%	4	0.6%	4	0.6%
Asian	8	1.3%	9	1.4%	9	1.4%	9	1.3%	9	1.4%
Black or African American	380	59.9%	393	61.4%	391	60.4%	405	58.0%	367	56.1%
Hispanic	203	32.0%	210	32.8%	218	33.7%	246	35.2%	241	36.9%
Native Hawaiian and Other Pacific Islander							1	0.1%	1	0.2%
Two or more	1	0.2%	2	0.3%						
White	39	6.2%	24	3.8%	27	4.2%	33	4.7%	32	4.9%
Grand Total	634	100.0%	640	100.0%	647	100.0%	698	100.0%	654	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	88.9%	87.8%	87.9%	88.6%	92.7%

Enrollment by Student Classification

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	160	139	9	42	97	9	148
2015-2016	419	524	32	106	418	32	556
2014-2015	317	353	23	136	220	20	376
2013-2014	292	268	30	173	96	29	298
2012-2013	43	25	11	27	0	9	36

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Profile

Personnel Summary
8 - Roberto Clemente

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	137,397
10802	A320	Asst Principal - Element-10802	2.00	2.00	103,289
10802	A412	Expanded Lrng. Res. Coord.	-	-	73,704
10802	C204	Office Clerk IV Bilingu-10802	1.00	2.00	31,878
10802	C207	Office Clerk III-10802	1.00	1.00	31,381
10802	C236	SCHOOL SECRETARY-10802	1.00	1.00	52,396
10802	C321	CLEANER-10802	0.50	-	27,108
10802	C341	CUSTODIAL ASSISTANT-10802	2.00	3.00	31,343
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	40,710
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	56,449
10802	C454	SCHOOL SENTRY I-10802	3.00	3.00	28,209
10802	C701	PARA BREAK-10802	3.00	3.00	21,271
10802	C703	Parent Liaison-10802	1.00	1.00	29,060
10802	C707	PARA SPEC ED-10802	4.00	4.00	21,271
10802	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
10802	C710	PARA SPEC ED 1:1-10802	2.00	2.00	21,271
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	19,394
10802	C773	Tchr Asst - Special Educ-10802	6.00	7.00	26,889
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	33,040
10802	T105	Intervention/Prevention-10802	2.00	1.00	65,196
10802	T108	ELA Coach-10802	1.50	-	72,401
10802	T109	Data Coach-10802	2.00	-	72,401
10802	T310	TCHR-ELEM 1-3-10802	9.00	9.00	65,196
10802	T311	TCHR-ELEM 4-6-10802	9.00	7.00	65,196
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	65,196
10802	T373	TCHR-MUSIC,VOCAL-10802	1.50	1.50	65,196
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.50	2.70	65,196
10802	T377	TCHR-ART-10802	2.00	2.50	65,196
10802	T378	Tchr-Reading	-	2.00	65,196
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	1.50	1.50	65,196
10802	T380	TCHR-TECHNOLOGY	-	0.20	65,196
10802	T463	TCHR-ENGLISH-10802	1.50	2.00	65,196
10802	T465	TCHR-HEALTH EDUCATION-10802	0.50	0.50	65,196
10802	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	1.00	65,196
10802	T469	TCHR-FOREIGN LANGUAGE	0.60	-	65,196
10802	T471	TCHR-MATH-10802	1.50	1.00	65,196
10802	T474	TCHR-SCIENCE-10802	1.40	1.00	65,196
10802	T475	TCHR-SOCIAL STUDIES-10802	1.20	1.00	65,196
10802	T622	TCHR-SPEC ED SP/HH-10802	1.40	1.40	65,196
10802	T643	TCHR-ESOL-10802	3.00	3.00	65,196
10802	T710	TCHR-SPEC ED-10802	11.00	10.00	65,196
10802	T755	Per Diem Building Teach-10802	1.00	-	42,735
10802	T804	TCHR-WELLNESS CTR. COOR-10802	1.00	1.00	65,196

Personnel Summary
8 - Roberto Clemente

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10802	T936	COUNSELOR-10802	1.00	1.00	65,196
10802	T949	SCH SOCIAL WORKER-10802	2.00	2.00	65,196
# 8 - Roberto Clemente - ES Total			92.60	90.30	
10810	A412	Expanded Lrng. Res. Coo-10810	1.00	1.00	73,704
10810	C701	PARA-10810	1.00	-	21,271
# 8 - Roberto Clemente-Exp Lrn Total			2.00	1.00	
10811	T390	LIBRARY MEDIA SPECIALIS-10811	1.00	1.00	65,196
# 8 - Roberto Clemente Lbry Total			1.00	1.00	
10823	T378	Tchr-Reading-10823	1.00	-	65,196
# 8 - Roberto Clemente Rdng Total			1.00	-	
Grand Total			96.60	92.30	

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



485 Clinton Ave. N. 14605

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	71.8	70.4
Principals/AP/AD	6.0	5.0
Other Instructional	8.0	9.0
Non-instructional	14.2	14.2
Total	100.0	98.6
Pupil-Teacher Ratio	9.7 : 1	10.4 : 1
Pupil-Other-Staff Ratio	24.8 : 1	25.9 : 1
Total Pupil-Staff Ratio	7.0 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	699	729

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,468,012	38.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 175,723	2.7%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 1,443,543	22.4%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.3%
1416: Primary Project	\$ 20,752	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 281,153	4.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.5%
1504: Cntrl Alloc-Misc School-Based	\$ 260,784	4.0%
1506: Cntrl Alloc-Pupil Services	\$ 91,274	1.4%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 456,372	7.1%
4515: C4E - Extended Day Program	\$ 822,818	12.8%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	\$ 6,440,802	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,998,136	\$ 5,951,827
Other Compensation	471,163	366,760
Fixed Obligation/Variability	12,516	-
Cash Capital Outlays	4,281	4,556
Facilities and Related	58,297	48,067
Technology	23,150	14,000
Other Variable Expenses	67,742	55,592
Total	\$ 6,635,285	\$ 6,440,802

Budget

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

Principal Sharon E. Jackson

School 09

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

Dr. Martin Luther King, Jr.

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	11.4%	0.0%	2.4%	2.4%	3.2%
Grade 4 ELA	18.6%	3.7%	4.0%	2.5%	6.0%
Grade 5 ELA	11.8%	1.0%	2.2%	2.2%	5.3%
Grade 6 ELA	13.8%	3.3%	2.2%	1.1%	3.5%
Grade 7 ELA		3.8%	0.0%	0.0%	
Grade 8 ELA			0.0%	0.0%	
Total	13.9%	2.1%	2.4%	1.8%	4.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	25.2%	0.0%	5.4%	3.5%	7.1%
Grade 4 Math	43.1%	3.7%	5.8%	6.0%	5.9%
Grade 5 Math	30.8%	2.1%	7.4%	3.4%	7.4%
Grade 6 Math	27.6%	4.3%	3.2%	6.6%	9.9%
Grade 7 Math		0.0%	0.0%	6.3%	
Grade 8 Math			4.5%	8.7%	
Total	31.7%	2.3%	5.1%	5.1%	7.6%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	10	9	1	0	10	0	10
2015-2016	12	7	3	1	7	2	10
2014-2015	45	44	2	2	43	1	46
2013-2014	61	39	1	5	35	0	40
2012-2013	6	0	5	0	0	5	5

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native							1	0.1%	2	0.3%
Asian	2	0.3%	2	0.3%	1	0.1%	1	0.1%	1	0.1%
Black or African American	231	32.0%	263	35.1%	265	33.9%	274	36.0%	257	34.9%
Hispanic	482	66.7%	474	63.2%	501	64.1%	472	61.9%	465	63.1%
Native Hawaiian and Other Pacific Islander							1	0.1%	1	0.1%
White	8	1.1%	11	1.5%	13	1.7%	13	1.7%	11	1.5%
Grand Total	723	100.0%	750	100.0%	781	100.0%	762	100.0%	737	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.8%	89.6%	90.4%	90.7%	97.4%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	125	118	111	103	92
English Language Learners	266	253	269	258	258
General Education	598	632	670	659	645
Economically Disadvantaged	702	737	767	742	734
Total	723	750	781	762	737

Profile

Personnel Summary
9 - Dr Martin L King Jr

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10902	A135	PROGRAM ADMINISTRATOR-10902	1.00	1.00	136,750
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	137,397
10902	A320	Asst Principal - Element-10902	2.00	1.00	103,289
10902	A527	Community School Site C-10902	1.00	1.00	78,090
10902	C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00	31,878
10902	C208	CLERK III WITH TYP BILGL-10902	1.00	1.00	31,381
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	52,396
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	31,343
10902	C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00	40,710
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	56,449
10902	C701	PARA BREAK-10902	2.00	2.00	21,271
10902	C702	PARA ADA-10902	1.00	1.00	21,271
10902	C703	Parent Liaison-10902	1.00	1.00	29,060
10902	C709	PARA BILINGUAL-10902	1.00	1.00	21,271
10902	C767	PARA PRIMARY PROJ-10902	1.20	1.20	19,394
10902	C773	Tchr Asst - Special Educ-10902	1.00	1.00	26,889
10902	C778	Tchr Asst - Spec Ed Bil-10902	2.00	4.00	26,889
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	33,040
10902	T105	Intervention/Prevention Tchr	-	6.50	65,196
10902	T106	Response to Interventio-10902	3.00	-	65,196
10902	T310	TCHR-ELEM 1-3-10902	9.00	9.00	65,196
10902	T311	TCHR-ELEM 4-6-10902	6.00	6.00	65,196
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00	65,196
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00	65,196
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	65,196
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	77,929
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.50	65,196
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.80	2.80	65,196
10902	T377	TCHR-ART-10902	1.40	2.00	65,196
10902	T378	Tchr-Reading-10902	1.00	1.00	65,196
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	65,196
10902	T393	Tchr-Literacy-10902	2.00	2.00	65,196
10902	T622	TCHR-SPEC ED SP/HH-10902	2.90	2.90	65,196
10902	T643	TCHR-ESOL-10902	7.00	7.00	65,196
10902	T683	Tchr-on-Assignment-10902	1.50	-	65,196
10902	T710	TCHR-SPEC ED-10902	1.00	1.00	65,196
10902	T711	TCHR-SPEC ED BILINGUAL-10902	6.00	6.00	65,196
10902	T755	Per Diem Building Teach-10902	1.00	-	42,735
10902	T936	COUNSELOR-10902	1.00	-	65,196
10902	T949	SCH SOCIAL WORKER	0.60	0.60	65,196
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40	65,196
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00	65,196

# 9 - Dr Martin L King Jr - ES Total			88.80	90.40	
10910	A412	Expanded Lrng. Res. Coo-10910	1.00	1.00	73,704
10910	C341	CUSTODIAL ASSISTANT-10910	1.00	1.00	31,343
10910	T105	Intervention/Prevention-10910	5.00	5.00	65,196
10910	T375	TCHR-PHYSICAL EDUCATION-10910	0.20	0.20	65,196
10910	T378	Tchr-Reading-10910	-	-	65,196
10910	T683	Tchr-on-Assignment-10910	3.00	-	65,196
# 9 - Dr Martin L King Jr-EL Total			10.20	7.20	
10911	T390	LIBRARY MEDIA SPECIALIS-10911	1.00	1.00	65,196
# 9 - Dr Martin L King Jr Lbry Total			1.00	1.00	
Grand Total			100.00	98.60	



158 Orchard St. 14611

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

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	64.1	62.9
Principals/AP/AD	3.0	3.0
Other Instructional	9.0	9.0
Non-instructional	21.0	21.5
Total	<u>97.1</u>	<u>96.4</u>
Pupil-Teacher Ratio	9.2 : 1	9.5 : 1
Pupil-Other-Staff Ratio	17.8 : 1	17.8 : 1
Total Pupil-Staff Ratio	6.0 : 1	6.2 : 1
Student Enrollment		
Total Enrollment	587	596

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,159,286	\$ 5,525,101
Other Compensation	348,117	425,948
Fixed Obligation/Variability	984	-
Cash Capital Outlays	4,031	3,725
Facilities and Related	51,512	51,141
Technology	-	-
Other Variable Expenses	312,003	479,282
Total	<u>\$ 5,875,933</u>	<u>\$ 6,485,197</u>

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,429,215	37.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 4,000	0.1%
0206: Title I - Kindergarten	\$ 104,161	1.6%
0841: SIG #17	\$ 159,190	2.5%
1199: English Language Learning	\$ 776,455	12.0%
1396: District Initiative Budgets	\$ 91,403	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 720,728	11.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 222,531	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 325,980	5.0%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.0%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.0%
1509: Cntrl Alloc-ESOL	\$ 391,176	6.0%
1511: Cntrl Alloc-Counselors	\$ 65,196	1.0%
4003: Consumer Science & Technology	\$ 820	0.0%
4515: C4E - Extended Day Program	\$ 770,800	11.9%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<u>\$ 6,485,197</u>	<u>100.0%</u>

Budget

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

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	12.0%	1.3%	3.2%	4.3%	4.5%
Grade 4 ELA	9.4%	1.4%	2.5%	5.6%	1.7%
Grade 5 ELA	14.3%	1.5%	1.5%	2.7%	2.5%
Grade 6 ELA	15.6%	1.5%	0.0%	0.0%	0.0%
Grade 7 ELA	6.2%	0.0%	0.0%	1.5%	0.0%
Grade 8 ELA		0.0%	1.7%	0.0%	3.3%
Total	11.5%	1.0%	1.6%	2.7%	1.9%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	17.7%	2.5%	8.2%	6.1%	6.4%
Grade 4 Math	13.2%	1.3%	5.6%	4.3%	5.1%
Grade 5 Math	25.4%	0.0%	2.9%	2.6%	3.7%
Grade 6 Math	15.2%	0.0%	2.6%	0.0%	0.0%
Grade 7 Math	7.5%	0.0%	0.0%	1.4%	0.0%
Grade 8 Math		1.6%	0.0%	0.0%	1.6%
Total	16.0%	0.9%	3.7%	2.6%	2.7%

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

Accountability Status

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.7%	87.0%	90.1%	90.0%	92.9%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	524	264	4	140	124	4	268
2015-2016	1,813	694	25	163	531	25	719
2014-2015	809	199	4	114	85	4	203
2013-2014	596	215	2	160	56	1	217
2012-2013	288	333	28	335	0	26	361

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.3%	2	0.3%	2	0.3%	1	0.2%
Asian	7	1.0%	8	1.2%	9	1.3%	10	1.4%	7	1.1%
Black or African American	276	40.7%	304	44.8%	339	47.3%	374	51.0%	331	51.5%
Hispanic	343	50.6%	309	45.5%	307	42.8%	287	39.1%	256	39.8%
Two or more	3	0.4%	1	0.1%	1	0.1%			1	0.2%
White	47	6.9%	55	8.1%	59	8.2%	61	8.3%	47	7.3%
Grand Total	678	100.0%	679	100.0%	717	100.0%	734	100.0%	643	100.0%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	95	88	80	95	80
English Language Learners	185	164	172	178	160
General Education	583	591	637	639	563
Economically Disadvantaged	659	661	692	690	620
Total	678	679	717	734	643

Profile

Personnel Summary
17 - Enrico Fermi

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	137,397
11702	A320	Asst Principal - Element-11702	2.00	2.00	103,289
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	31,878
11702	C234	SECRETARY I-11702	1.00	1.00	69,188
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	48,097
11702	C321	Cleaner-11702	0.50	-	27,108
11702	C341	CUSTODIAL ASSISTANT-11702	3.00	4.00	31,343
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	40,710
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	56,449
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00	28,209
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00	28,209
11702	C701	PARA BREAK-11702	1.50	1.50	21,271
11702	C703	Parent Liaison-11702	1.00	1.00	29,060
11702	C707	PARA SPEC ED-11702	2.00	2.00	21,271
11702	C710	PARA SPEC ED 1:1-11702	2.00	2.00	21,271
11702	C711	PARA LEAP-11702	1.00	1.00	21,271
11702	C770	PARA INTERVENTION-11702	1.00	1.00	21,271
11702	C773	Tchr Asst - Special Edu-11702	4.00	4.00	26,889
11702	C785	PARA SPEC ED 1:1 BILIN -11702	1.00	1.00	21,271
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	33,040
11702	T105	Intervention/Prevention-11702	0.50	1.00	65,196
11702	T105	Intervention/Prevention Tchr	-	2.00	65,196
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	65,196
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00	65,196
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	65,196
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	65,196
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	77,929
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.50	65,196
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	3.00	65,196
11702	T377	TCHR-ART-11702	2.00	2.00	65,196
11702	T378	Tchr-Reading	-	2.00	65,196
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.50	1.50	65,196
11702	T380	TCHR-TECHNOLOGY	-	0.80	65,196
11702	T460	Instructional Coach-11702	1.50	-	72,401
11702	T463	TCHR-ENGLISH-11702	2.00	2.00	65,196
11702	T465	TCHR-HEALTH EDUCATION-11702	1.00	1.00	65,196
11702	T468	TCHR-FAMILY & CONSUMER -11702	1.00	1.00	65,196
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	65,196
11702	T471	TCHR-MATH-11702	2.00	2.00	65,196
11702	T474	TCHR-SCIENCE	2.00	2.00	65,196

Personnel Summary
17 - Enrico Fermi

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	137,397
11702	A320	Asst Principal - Element-11702	2.00	2.00	103,289
11702	C204	CLERK TYPIST BILINGUAL-11702	1.00	1.00	31,878
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11702	C321	Cleaner-11702	0.50	-	27,108
11702	C341	CUSTODIAL ASSISTANT-11702	3.00	4.00	31,343
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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
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11702	C707	PARA SPEC ED-11702	2.00	2.00	21,271
11702	C710	PARA SPEC ED 1:1-11702	2.00	2.00	21,271
11702	C711	PARA LEAP-11702	1.00	1.00	21,271
11702	C770	PARA INTERVENTION-11702	1.00	1.00	21,271
11702	C773	Tchr Asst - Special Edu-11702	4.00	4.00	26,889
11702	C785	PARA SPEC ED 1:1 BILIN -11702	1.00	1.00	21,271
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	33,040
11702	T105	Intervention/Prevention-11702	0.50	1.00	65,196
11702	T105	Intervention/Prevention Tchr	-	2.00	65,196
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	65,196
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00	65,196
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	65,196
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	65,196
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	65,196
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	77,929
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.50	65,196
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	3.00	65,196
11702	T377	TCHR-ART-11702	2.00	2.00	65,196
11702	T378	Tchr-Reading	-	2.00	65,196
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.50	1.50	65,196
11702	T380	TCHR-TECHNOLOGY	-	0.80	65,196
11702	T460	Instructional Coach-11702	1.50	-	72,401
11702	T463	TCHR-ENGLISH-11702	2.00	2.00	65,196
11702	T465	TCHR-HEALTH EDUCATION-11702	1.00	1.00	65,196
11702	T468	TCHR-FAMILY & CONSUMER -11702	1.00	1.00	65,196
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	65,196
11702	T471	TCHR-MATH-11702	2.00	2.00	65,196
11702	T474	TCHR-SCIENCE	2.00	2.00	65,196

Personnel Summary
17 - Enrico Fermi

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11702	T475	TCHR-SOCIAL STUDIES-11702	2.00	2.00	65,196
11702	T620	Tchr-Bilingual Speciali-11702	1.00	-	65,196
11702	T622	TCHR-SPEC ED SP/HH-11702	2.60	2.10	65,196
11702	T643	TCHR-ESOL-11702	6.00	6.00	65,196
11702	T683	Tchr-on-Assignment-11702	2.50	-	65,196
11702	T710	TCHR-SPEC ED-11702	6.00	6.00	65,196
11702	T711	TCHR-SPEC ED BILINGUAL-11702	3.00	3.00	65,196
11702	T755	Per Diem Building Teach-11702	1.00	-	42,735
11702	T936	COUNSELOR-11702	1.00	1.00	65,196
11702	T949	SCH SOCIAL WORKER-11702	1.00	1.00	65,196
11702	T952	Sch Soc Wrk Bil	1.00	1.00	65,196
# 17 - Enrico Fermi - ES Total			96.10	95.40	
11710	T373	TCHR-MUSIC,VOCAL	-	-	65,196
11710	T377	TCHR-ART	-	-	65,196
11710	T463	TCHR-ENGLISH-11710	-	-	65,196
# 17 - Enrico Fermi - Exp Lrng Total			-	-	
11711	T390	LIBRARY MEDIA SPECIALIS-11711	1.00	1.00	65,196
# 17 - Enrico Fermi Lbry Total			1.00	1.00	
Grand Total			97.10	96.40	



279 Ridge Rd. W. 14615

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

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	50.8	52.9
Principals/AP/AD	4.0	4.0
Other Instructional	9.0	9.0
Non-instructional	19.0	21.0
Total	82.8	86.9

Pupil-Teacher Ratio	10 : 1	10.4 : 1
Pupil-Other-Staff Ratio	15.8 : 1	16.2 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.3 : 1

Student Enrollment

Total Enrollment	506	550
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,068,459	\$ 4,786,272
Other Compensation	302,833	355,284
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,581	4,538
Facilities and Related	56,589	60,111
Technology	-	-
Other Variable Expenses	398,574	381,207
Total	\$ 4,831,036	\$ 5,587,412

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,322,122	41.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0100: SCHOOL HEALTH SERVICES	\$ 200	0.0%
0206: Title I - Kindergarten	\$ 130,392	2.3%
0236: Title I - NCLB Expanded Lrng	\$ 65,196	1.2%
0268: Title I - AIS Services	\$ 65,196	1.2%
0844: SIG #41	\$ 324,891	5.8%
1199: English Language Learning	\$ 21,271	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,280,268	22.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.5%
1503: Cntrl Alloc-Custodial	\$ 159,845	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 195,588	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.2%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.2%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.3%
4515: C4E - Extended Day Program	\$ 533,704	9.6%
4528: C4E - In-School Suspension	\$ 33,040	0.6%
	\$ 5,587,412	100.0%

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

Principal Lisa M. Whitlow

School 41
Kodak Park

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	14.4%	4.6%	3.9%	3.8%	6.8%
Grade 4 ELA	18.7%	2.2%	3.1%	7.0%	4.3%
Grade 5 ELA	5.6%	4.9%	2.4%	0.0%	3.6%
Grade 6 ELA	28.9%	2.5%	0.0%	0.0%	0.0%
Total	16.9%	3.4%	2.4%	3.1%	4.5%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	18.9%	1.6%	6.5%	13.0%	4.5%
Grade 4 Math	29.5%	3.3%	9.4%	6.2%	7.8%
Grade 5 Math	19.4%	1.6%	0.0%	0.0%	2.0%
Grade 6 Math	41.0%	2.5%	4.3%	1.6%	3.2%
Total	27.0%	2.3%	4.8%	6.1%	4.7%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	102	77	1	3	74	1	78
2015-2016	747	265	8	138	127	8	273
2014-2015	359	48	5	6	46	1	53
2013-2014	403	183	3	183	0	3	186
2012-2013	85	85	6	86	0	5	91

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native									1	0.2%
Asian	23	4.2%	21	3.5%	18	2.9%	11	1.9%	14	2.4%
Black or African American	333	61.0%	365	61.3%	367	59.5%	345	59.7%	352	61.2%
Hispanic	116	21.2%	121	20.3%	136	22.0%	113	19.6%	98	17.0%
Native Hawaiian and Other Pacific Islander							1	0.2%	1	0.2%
Two or more									1	0.2%
White	74	13.6%	88	14.8%	96	15.6%	108	18.7%	108	18.8%
Grand Total	546	100.0%	595	100.0%	617	100.0%	578	100.0%	575	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.8%	90.2%	90.4%	90.5%	91.2%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	32	26	27	20	23
Students with Disabilities	76	78	87	86	101
General Education	470	517	530	492	474
Economically Disadvantaged	498	558	580	528	538
Total	546	595	617	578	575

Profile

Personnel Summary
41 - Kodak Park School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14102	A303	PRINCIPAL-ELEMENTARY SCH-14102	1.00	1.00	137,397
14102	A320	Asst Principal - Element-14102	2.00	2.00	103,289
14102	C203	Office Clerk IV-14102	1.00	1.00	31,878
14102	C207	Office Clerk III-14102	1.00	1.00	31,381
14102	C236	SCHOOL SECRETARY/40 HR-14102	1.00	1.00	52,396
14102	C341	CUSTODIAL ASSISTANT-14102	2.00	2.00	31,343
14102	C343	ASST CUSTODIAN ENGINEER-14102	1.00	1.00	40,710
14102	C344	CUSTODIAN ENGINEER-14102	1.00	1.00	56,449
14102	C454	SCHOOL SENTRY I-14102	1.00	2.00	28,209
14102	C703	Parent Liaison-14102	1.00	1.00	29,060
14102	C707	PARA SPEC ED-14102	10.00	10.00	21,271
14102	C708	PARA SPEC ED BILINGUAL	-	1.00	21,271
14102	C773	Tchr Asst - Special Educ-14102	6.00	6.00	26,889
14102	C786	Tchr Asst - ISS	-	1.00	33,040
14102	T105	Intervention/Prevention-14102	3.00	7.00	65,196
14102	T105	Intervention/Prevention Tchr	-	2.00	65,196
14102	T107	Math Coach	-	-	72,401
14102	T109	Data Coach-14102	1.00	-	72,401
14102	T310	TCHR-ELEM 1-3-14102	11.00	10.00	65,196
14102	T311	TCHR-ELEM 4-6-14102	10.00	9.00	65,196
14102	T337	TCHR-KINDERGARTEN-FULL D-14102	4.00	4.00	65,196
14102	T373	TCHR-MUSIC,VOCAL-14102	1.50	1.50	65,196
14102	T375	TCHR-PHYSICAL EDUCATION-14102	2.30	2.00	65,196
14102	T377	TCHR-ART-14102	1.20	1.00	65,196
14102	T379	TCHR-MUSIC,INSTRUMENTAL-14102	0.50	0.50	65,196
14102	T622	TCHR-SPEC ED SP/HH-14102	3.30	4.90	65,196
14102	T643	TCHR-ESOL-14102	2.00	2.00	65,196
14102	T683	Tchr-on-Assignment	1.00	-	65,196
14102	T702	Tchr-on-Assign Behavior Spec	-	-	65,196
14102	T710	TCHR-SPEC ED-14102	9.00	9.00	65,196
14102	T949	SCH SOCIAL WORKER-14102	1.00	1.00	65,196
# 41 - Kodak Park School - ES Total			78.80	84.90	
14110	A412	Expanded Lrng. Res. Coo-14110	1.00	1.00	73,704
14110	C802	Teacher Assistant-14110	1.00	-	35,992
14110	T105	Intervention/Prevention-14110	1.00	-	65,196
14110	T379	TCHR-MUSIC,INSTRUMENTAL	-	-	65,196
14110	T683	Tchr-on-Assignment-14110	-	-	65,196
# 41 - Kodak Park School Total			3.00	1.00	
14111	T390	LIBRARY MEDIA SPECIALIS-14111	1.00	1.00	65,196
# 41 - Kodak Park School Lbry Total			1.00	1.00	
Grand Total			82.80	86.90	

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>2016-17</u>	<u>2017-18</u>
Teachers	58.1	57.7
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	11.0
Non-instructional	28.0	27.5
Total	101.1	100.2
Pupil-Teacher Ratio	9.5 : 1	9.5 : 1
Pupil-Other-Staff Ratio	12.9 : 1	12.9 : 1
Total Pupil-Staff Ratio	5.5 : 1	5.5 : 1
Student Enrollment		
Total Enrollment	554	548

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,870,735	\$ 5,400,389
Other Compensation	475,286	477,016
Fixed Obligation/Variability	1,341	-
Cash Capital Outlays	3,563	3,425
Facilities and Related	56,587	45,495
Technology	1,500	-
Other Variable Expenses	325,831	209,402
Total	\$ 5,734,843	\$ 6,135,727

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,972,427	48.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 97,794	1.6%
0268: Title I - AIS Services	\$ 130,392	2.1%
0862: SIG #45	\$ 194,796	3.2%
1396: District Initiative Budgets	\$ 91,402	1.5%
1501: Cntrl Alloc-Specialized Serves	\$ 1,300,967	21.2%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.2%
1503: Cntrl Alloc-Custodial	\$ 173,399	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 208,627	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.1%
1507: Cntrl Alloc-Security Staff	\$ 56,418	0.9%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 130,392	2.1%
1511: Cntrl Alloc-Counselors	\$ 32,598	0.5%
1560: Receivership Schools	\$ 73,704	1.2%
4003: Consumer Science & Technology	\$ 495	0.0%
4515: C4E - Extended Day Program	\$ 370,387	6.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	\$ 6,135,727	100.0%

Budget

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

Principal Rhonda R. Morien

School 45

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

Mary McLeod Bethune

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	9.9%	1.1%	4.5%	7.5%	5.0%
Grade 4 ELA	13.3%	0.0%	2.5%	2.7%	14.3%
Grade 5 ELA	11.4%	4.1%	0.0%	6.4%	3.3%
Grade 6 ELA	14.5%	1.1%	0.0%	0.0%	6.3%
Grade 7 ELA	14.3%	0.0%	1.8%	0.0%	4.1%
Grade 8 ELA		3.1%	0.0%	0.0%	2.0%
Total	12.5%	1.5%	1.6%	2.8%	5.8%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	13.2%	5.7%	2.3%	23.1%	5.3%
Grade 4 Math	10.8%	0.0%	2.4%	2.9%	15.8%
Grade 5 Math	36.3%	9.3%	6.5%	13.6%	0.0%
Grade 6 Math	21.3%	3.3%	1.6%	5.3%	9.4%
Grade 7 Math	22.5%	0.0%	0.0%	0.0%	4.1%
Grade 8 Math		1.5%	0.0%	0.0%	0.0%
Total	20.9%	3.3%	2.3%	7.6%	5.8%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	42	40	/	2	38	/	47
2015-2016	79	92	10	15	77	10	102
2014-2015	145	159	11	62	103	5	170
2013-2014	249	286	21	165	123	19	307
2012-2013	142	162	16	162	0	16	178

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	5	0.8%	9	1.5%	3	0.4%	3	0.4%	4	0.6%
Black or African American	376	63.4%	397	64.6%	472	66.0%	511	67.3%	483	69.2%
Hispanic	176	29.7%	171	27.8%	193	27.0%	198	26.1%	169	24.2%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%	1	0.1%
Two or more			2	0.3%	2	0.3%	2	0.3%	2	0.3%
White	36	6.1%	36	5.9%	44	6.2%	44	5.8%	39	5.6%
Grand Total	593	100.0%	615	100.0%	715	100.0%	759	100.0%	698	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	89.3%	90.1%	90.4%	88.8%	93.7%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	30	33	40	41	33
Students with Disabilities	133	135	152	138	125
General Education	460	480	563	621	573
Economically Disadvantaged	568	582	686	716	685
Total	593	615	715	759	698

Profile

Personnel Summary
45 - Mary McLeod Bethune

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14502	A276	Academy Director-14502	1.00	1.00	127,218
14502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	137,397
14502	A320	Asst Principal - Element-14502	1.00	1.00	103,289
14502	C154	Home Schl Asst 40 hrs	1.00	1.00	48,682
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	52,396
14502	C321	Cleaner	-	0.50	27,108
14502	C331	Office Clerk IV 40 hrs.-14502	2.00	2.00	36,446
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	31,343
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	40,710
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	56,449
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00	28,209
14502	C701	PARA BREAK-14502	1.00	1.00	21,271
14502	C703	Parent Liaison-14502	1.00	1.00	29,060
14502	C707	PARA SPEC ED-14502	9.00	8.00	21,271
14502	C710	PARA SPEC ED 1:1-14502	6.00	6.00	21,271
14502	C773	Tchr Asst - Special Educ-14502	7.00	7.00	26,889
14502	C786	Tchr Asst - ISS-14502	1.00	1.00	33,040
14502	T105	Intervention/Prevention-14502	1.50	9.00	65,196
14502	T105	Intervention/Prevention Tchr	-	2.00	65,196
14502	T106	Response to Intervention Tchr	1.50	-	65,196
14502	T310	TCHR-ELEM 1-3-14502	10.00	8.00	65,196
14502	T311	TCHR-ELEM 4-6-14502	7.00	8.00	65,196
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	65,196
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.50	65,196
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.50	2.30	65,196
14502	T377	TCHR-ART-14502	1.40	1.20	65,196
14502	T378	Tchr-Reading	-	2.00	65,196
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	0.50	0.50	65,196
14502	T380	TCHR-TECHNOLOGY-14502	0.70	0.60	65,196
14502	T460	Instructional Coach-14502	2.00	-	72,401
14502	T463	TCHR-ENGLISH-14502	2.00	1.00	65,196
14502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.30	65,196
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.30	0.40	65,196
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.80	0.60	65,196
14502	T471	TCHR-MATH-14502	1.20	1.00	65,196
14502	T474	TCHR-SCIENCE-14502	1.00	1.00	65,196
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	0.80	65,196
14502	T622	TCHR-SPEC ED SP/HH-14502	3.90	3.50	65,196
14502	T643	TCHR-ESOL-14502	2.00	2.00	65,196
14502	T683	Tchr-on-Assignment-14502	2.00	-	65,196
14502	T710	TCHR-SPEC ED-14502	11.00	9.00	65,196
14502	T755	Per Diem Building Teach-14502	1.00	-	42,735

Personnel Summary
45 - Mary McLeod Bethune

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14502	T936	COUNSELOR-14502	1.00	1.00	65,196
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	65,196
# 45 - Mary McLeod Bethune-ES Total			99.10	98.20	
14510	A412	Expanded Lrng. Res. Coo-14510	1.00	1.00	73,704
# 45 - Mary McLeod Bethune-EL Total			1.00	1.00	
14511	T390	LIBRARY MEDIA SPECIALIS-14511	1.00	1.00	65,196
# 45 - Mary McLeod Bethune Lb Total			1.00	1.00	
Grand Total			101.10	100.20	

Mission: We, the staff, students, parents and supporters of Monroe High School work together to create a safe community that fosters respect and caring for each other while addressing the unique needs of middle and high school students. We provide a variety of opportunities to achieve our educational goals, build an appreciation of world cultures and help students acquire the skills needed to live, work and succeed in a global society.



164 Alexander St. 14607

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	104.3	97.8
Principals/AP/AD	8.0	7.0
Other Instructional	23.0	24.0
Non-instructional	30.5	31.0
Total	165.8	159.8
Pupil-Teacher Ratio	8.6 : 1	10.5 : 1
Pupil-Other-Staff Ratio	14.6 : 1	16.5 : 1
Total Pupil-Staff Ratio	5.4 : 1	6.4 : 1
Student Enrollment		
Total Enrollment	900	1,023

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 4,464,414	46.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 28,960	0.3%
0305: IDEA SUPPORT SVC & SECT 611	\$ 847,548	8.7%
0863: SIG MONROE	\$ 198,644	2.0%
1199: English Language Learning	\$ 1,342,241	13.8%
1501: Cntrl Alloc-Specialized Serves	\$ 426,171	4.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.4%
1503: Cntrl Alloc-Custodial	\$ 325,927	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 401,120	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 195,588	2.0%
1507: Cntrl Alloc-Security Staff	\$ 197,463	2.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.7%
1509: Cntrl Alloc-ESOL	\$ 717,156	7.4%
1511: Cntrl Alloc-Counselors	\$ 325,980	3.4%
4003: Consumer Science & Technology	\$ 1,095	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.3%
	\$ 9,707,941	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 9,250,446	\$ 9,382,621
Other Compensation	1,007,470	187,238
Fixed Obligation/Variability	161,157	4,000
Cash Capital Outlays	6,119	6,394
Facilities and Related	287,943	108,101
Technology	155,120	-
Other Variable Expenses	572,609	19,587
Total	\$ 11,440,864	\$ 9,707,941

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

Principal Viema I. Ramos

School 66

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

James Monroe High School

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	3.5%	0.0%	0.5%	0.7%	1.9%
Grade 8 ELA	9.0%	1.4%	1.1%	0.5%	4.6%
Total	5.9%	0.8%	0.8%	0.6%	3.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	15.4%	2.2%	1.4%	0.7%	1.7%
Grade 8 Math	27.6%	1.4%	0.0%	0.6%	1.4%
Total	20.9%	1.7%	0.8%	0.6%	1.5%

Total Suspensions

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

Accountability Status

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

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	3	0.3%	2	0.2%	4	0.4%	3	0.3%
Asian	13	1.2%	15	1.3%	21	1.8%	19	1.7%	15	1.3%
Black or African American	420	39.9%	489	43.1%	472	41.4%	434	39.1%	456	38.5%
Hispanic	569	54.0%	582	51.3%	590	51.8%	600	54.1%	668	56.4%
Native Hawaiian and Other Pacific Islander									1	0.1%
Two or more	1	0.1%								
White	48	4.6%	46	4.1%	55	4.8%	52	4.7%	42	3.5%
Grand Total	1,053	100.0%	1,135	100.0%	1,140	100.0%	1,109	100.0%	1,185	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	80.0%	80.8%	81.1%	80.0%	80.0%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	194	262	17	140	122	17	279
2015-2016	286	354	74	175	180	73	428
2014-2015	401	453	58	402	59	50	511
2013-2014	580	590	120	393	200	117	710
2012-2013	525	614	72	620	0	66	686

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	214	223	239	248	245
English Language Learners	325	330	335	323	366
General Education	839	912	901	861	940
Economically Disadvantaged	996	1,075	1,064	950	1,118
Total	1,053	1,135	1,140	1,109	1,185

Profile

Personnel Summary
James Monroe High School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26604	A118	SCH COORD HEALTH/PE/ATHL-26604	1.00	1.00	102,532
26604	A276	Academy Director	1.00	1.00	127,218
26604	A320	ASSISTANT PRINCIPAL-26604	5.00	5.00	103,289
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	137,397
26604	C140	Home Schl Asst-26604	1.00	2.00	35,790
26604	C143	AUDIO VISUAL ASSISTANT-26604	1.00	1.00	54,200
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	1.00	31,878
26604	C207	Office Clerk III-26604	2.00	2.00	31,381
26604	C208	CLERK III WITH TYP BILGL-26604	1.00	1.00	31,381
26604	C212	Office Clerk II Bilingu-26604	2.00	2.00	42,231
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	61,358
26604	C284	STOCK CLERK-26604	0.50	-	75,598
26604	C341	CUSTODIAL ASSISTANT-26604	6.00	6.00	31,343
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	40,710
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	56,449
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00	28,209
26604	C464	SCHOOL SENTRY I BILINGU-26604	5.00	5.00	28,209
26604	C492	PROJECT ADMINISTRATOR-B-26604	1.00	1.00	86,188
26604	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
26604	C773	Tchr Asst - Special Edu-26604	9.00	11.00	26,889
26604	C785	PARA SPEC ED 1:1 BILIN -26604	1.00	1.00	21,271
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	33,040
26604	C786	Tchr Asst - ISS	1.00	1.00	33,040
26604	T105	Intervention/Prevention-26604	1.00	-	65,196
26604	T105	Intervention/Prevention Tchr	-	5.00	65,196
26604	T107	Math Coach	1.00	-	72,401
26604	T108	ELA Coach	1.00	-	72,401
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	1.50	65,196
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	4.00	65,196
26604	T377	TCHR-ART-26604	3.00	3.00	65,196
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	65,196
26604	T380	TCHR-TECHNOLOGY	-	0.80	65,196
26604	T460	Instructional Coach-26604	1.00	-	72,401
26604	T460	Instructional Coach	1.00	-	72,401
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	65,196
26604	T463	TCHR-ENGLISH	1.00	1.00	65,196
26604	T463	TCHR-ENGLISH-26604	9.00	9.00	65,196
26604	T465	TCHR-HEALTH EDUCATION-26604	1.30	1.30	65,196
26604	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.50	65,196
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.00	6.00	65,196
26604	T471	TCHR-MATH-26604	8.50	6.00	65,196
26604	T474	TCHR-SCIENCE-26604	8.60	8.30	65,196
26604	T475	TCHR-SOCIAL STUDIES	1.00	-	65,196

Personnel Summary
James Monroe High School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	6.00	65,196
26604	T622	TCHR-SPEC ED SP/HH-26604	1.00	1.00	65,196
26604	T642	TCHR-BILINGUAL-MATH-26604	2.00	3.00	65,196
26604	T643	TCHR-ESOL-26604	11.00	11.00	65,196
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	3.00	65,196
26604	T647	TCHR-BILINGUAL-SOC ST-26604	3.00	3.00	65,196
26604	T683	Tchr-on-Assignment-26604	2.00	-	65,196
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	72,401
26604	T710	TCHR-SPEC ED-26604	16.00	14.00	65,196
26604	T711	TCHR-SPEC ED BILINGUAL-26604	6.00	8.00	65,196
26604	T755	Building Per Diem Teache-26604	2.00	-	42,735
26604	T755	Per Diem Building Teach-26604	1.00	-	42,735
26604	T936	COUNSELOR-26604	7.00	6.00	65,196
26604	T949	SCH SOCIAL WORKER-26604	1.00	1.00	65,196
26604	T952	Sch Soc Wrk Bil-26604	2.00	2.00	65,196
James Monroe High School - HS Total			163.80	158.80	
26610	A412	Expanded Lrng. Res. Coo-26610	1.00	-	73,704
James Monroe HS - Exp Lrng Total			1.00	-	
26611	T390	LIBRARY MEDIA SPECIALIS-26611	1.00	1.00	65,196
James Monroe High School Lbry Total			1.00	1.00	
26623	T378	Tchr-Reading-26623	-	-	65,196
James Monroe High School Rdng Total			-	-	
Grand Total			165.80	159.80	



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)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	59.5	60.0
Principals/AP/AD	3.8	4.9
Other Instructional	14.0	13.5
Non-instructional	19.5	20.5
Total	<u>96.8</u>	<u>98.9</u>
Pupil-Teacher Ratio	10.9 : 1	12.7 : 1
Pupil-Other-Staff Ratio	17.4 : 1	19.6 : 1
Total Pupil-Staff Ratio	6.7 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	647	763

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,781,296	46.1%
0351: VIOLENCE PREVENT EXTDA	\$ 32,598	0.5%
0866: SIG NE	\$ 323,086	5.4%
1199: English Language Learning	\$ 61,498	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,364,694	22.6%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.3%
1503: Cntrl Alloc-Custodial	\$ 158,729	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 258,380	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.2%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.9%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.5%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.2%
1511: Cntrl Alloc-Counselors	\$ 195,588	3.2%
4515: C4E - Extended Day Program	\$ 217,731	3.6%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<u>\$ 6,035,451</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,038,603	\$ 5,628,228
Other Compensation	203,956	83,317
Fixed Obligation/Variability	18,124	5,000
Cash Capital Outlays	7,508	5,769
Facilities and Related	69,243	78,237
Technology	-	-
Other Variable Expenses	202,831	234,900
Total	<u>\$ 5,540,265</u>	<u>\$ 6,035,451</u>

Budget

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

Principal Linus J. Guillory Jr.

School 73

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

Northeast College Preparatory High School @ Douglass

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.4%	2	0.3%					1	0.2%
Asian	7	1.0%	8	1.1%	7	1.4%	5	0.9%	4	0.8%
Black or African American	490	67.2%	476	68.1%	334	66.9%	354	65.1%	339	64.3%
Hispanic	178	24.4%	156	22.3%	114	22.8%	138	25.4%	137	26.0%
Native Hawaiian and Other Pacific Islander									1	0.2%
White	51	7.0%	57	8.2%	44	8.8%	47	8.6%	45	8.5%
Grand Total	729	100.0%	699	100.0%	499	100.0%	544	100.0%	527	100.0%

Total Suspensions

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

Attendance Summary

Attendance	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	78.9%	76.1%	74.8%	80.6%	82.6%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	197	9	130	69	7	206
2015-2016	298	410	24	254	158	22	434
2014-2015	348	472	39	300	179	32	511
2013-2014	738	835	190	673	166	186	1,025
2012-2013	159	167	57	167	0	57	224

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	63	48	41	47	46
Students with Disabilities	172	178	111	114	126
General Education	557	521	388	430	401
Economically Disadvantaged	643	607	440	444	475
Total	729	699	499	544	527

Profile

**Personnel Summary
Northeast High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27305	A320	ASSISTANT PRINCIPAL-27305	2.00	3.00	103,289
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	137,397
27305	C140	Home Schl Asst-27305	0.50	0.50	35,790
27305	C203	Office Clerk IV-27305	1.00	2.00	31,878
27305	C207	Office Clerk III-27305	1.00	1.00	31,381
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	61,498
27305	C321	CLEANER-27305	1.00	1.00	27,108
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	31,343
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	40,710
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	56,449
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	28,209
27305	C701	PARA-27305	-	-	21,271
27305	C707	PARA SPEC ED-27305	-	-	21,271
27305	C710	PARA SPEC ED 1:1-27305	2.00	2.00	21,271
27305	C713	PARA SPEC ED 32.5 HRS-27305	2.00	2.00	21,271
27305	C715	PARA SPED 1:1 32.5 HRS-27305	2.00	2.00	21,271
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
27305	C773	Tchr Asst - Special Edu-27305	6.00	6.00	26,889
27305	C782	Tchr Asst - Interventio-27305	1.50	1.00	26,889
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	33,040
27305	C807	Para 32.5-27305	1.00	1.00	37,507
27305	T105	Intervention/Prevention Tchr	-	2.00	65,196
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	1.00	65,196
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.00	2.20	65,196
27305	T377	TCHR-ART-27305	1.60	1.80	65,196
27305	T378	Tchr-Reading	-	1.00	65,196
27305	T379	TCHR-MUSIC,INSTRUMENTAL-27305	1.00	1.00	65,196
27305	T393	Tchr-Literacy-27305	1.00	1.00	65,196
27305	T462	TCHR-BUSINESS/MARKETING-27305	0.60	1.00	65,196
27305	T463	TCHR-ENGLISH-27305	5.60	6.00	65,196
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	1.00	65,196
27305	T469	TCHR-FOREIGN LANGUAGE-27305	3.40	3.00	65,196
27305	T471	TCHR-MATH-27305	5.60	6.00	65,196
27305	T474	TCHR-SCIENCE-27305	6.70	7.00	65,196
27305	T475	TCHR-SOCIAL STUDIES-27305	6.00	6.00	65,196
27305	T622	TCHR-SPEC ED SP/HH-27305	0.50	0.50	65,196
27305	T643	TCHR-ESOL-27305	3.00	3.00	65,196
27305	T683	Tchr-on-Assignment-27305	3.00	-	65,196
27305	T710	TCHR-SPEC ED-27305	15.00	16.00	65,196
27305	T755	Building Per Diem Teache-27305	1.00	-	42,735
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	65,196
27305	T936	COUNSELOR-27305	3.00	3.00	65,196

**Personnel Summary
Northeast High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27305	T946	SCHOOL PSYCHOLOGIST-27305	-	-	65,196
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	65,196
Northeast High School Total			94.50	97.50	
27310	A363	Admin of Student Servic-27310	0.75	0.90	75,000
Northeast High School Exp Lrng Total			0.75	0.90	
27311	T390	LIBRARY MEDIA SPECIALIS-27311	0.50	0.50	65,196
Northeast High School Lbry Total			0.50	0.50	
27323	T378	Tchr-Reading-27323	1.00	-	65,196
Northeast High School Rdng Total			1.00	-	
Grand Total			96.75	98.90	

Principal Barbara Fagan-Zelazny

School 89

Northwest College Preparatory High School @ Douglass

Mission: The Northwest College Preparatory School seeks to graduate students prepared to become good citizens, future leaders and meaningful contributors to society. Students will grow and learn in a safe and positive environment characterized by cutting-edge technology and highly skilled teachers.



940 Fernwood Pk. 14609

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	31.6	29.5
Principals/AP/AD	2.3	2.1
Other Instructional	10.0	10.5
Non-instructional	14.5	14.5
Total	58.4	56.6
Pupil-Teacher Ratio	7.2 : 1	8.6 : 1
Pupil-Other-Staff Ratio	8.5 : 1	9.3 : 1
Total Pupil-Staff Ratio	3.9 : 1	4.5 : 1
Student Enrollment		
Total Enrollment	228	253

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,217,360	38.7%
0236: Title I - NCLB Expanded Lrng	\$ 78,235	2.5%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,598	1.0%
0864: SIG NWCP	\$ 164,781	5.2%
1199: English Language Learning	\$ 61,498	2.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 660,339	21.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.4%
1503: Cntrl Alloc-Custodial	\$ 162,964	5.2%
1504: Cntrl Alloc-Misc School-Based	\$ 114,949	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	4.2%
1507: Cntrl Alloc-Security Staff	\$ 112,836	3.6%
1508: Cntrl Alloc-Librarians	\$ 32,598	1.0%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.1%
1511: Cntrl Alloc-Counselors	\$ 130,392	4.2%
4003: Consumer Science & Technology	\$ 1,265	0.0%
4515: C4E - Extended Day Program	\$ 5,850	0.2%
4528: C4E - In-School Suspension	\$ 33,040	1.1%
	\$ 3,141,690	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,027,657	\$ 3,104,207
Other Compensation	28,857	5,850
Fixed Obligation/Variability	542	-
Cash Capital Outlays	365	3,081
Facilities and Related	21,094	25,752
Technology	-	-
Other Variable Expenses	20,393	2,800
Total	\$ 3,098,908	\$ 3,141,690

Budget

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

Principal Barbara Fagan-Zelazny

School 89

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

Northwest College Preparatory High School @ Douglass

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	10.7%	0.9%	2.5%	1.8%	4.7%
Grade 8 ELA	22.5%	2.1%	0.9%	4.2%	4.0%
Total	17.2%	1.4%	1.9%	3.2%	4.3%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	18.3%	3.5%	1.9%	1.0%	6.1%
Grade 8 Math	16.5%	1.0%	2.2%	0.0%	0.0%
Total	17.3%	2.4%	2.0%	0.5%	3.2%

Total Suspensions

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

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native			1	0.4%	4	0.7%	3	0.6%	3	0.6%
Asian	1	0.5%	2	0.7%	10	1.7%	7	1.4%	3	0.6%
Black or African American	122	59.5%	175	63.9%	390	68.1%	357	71.1%	342	71.3%
Hispanic	71	34.6%	77	28.1%	124	21.6%	86	17.1%	78	16.3%
White	11	5.4%	19	6.9%	45	7.9%	49	9.8%	54	11.3%
Grand Total	205	100.0%	274	100.0%	573	100.0%	502	100.0%	480	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.2%	86.0%	84.4%	86.9%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	169	3	91	78	3	172
2015-2016	288	301	14	169	132	14	315
2014-2015	354	490	7	346	145	6	497
2013-2014	19	23	0	19	4	0	23
2012-2013	108	136	30	139	0	27	166

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	19	24	35	23	13
Students with Disabilities	37	57	137	126	120
General Education	168	217	436	376	360
Economically Disadvantaged	191	260	522	419	432
Total	205	274	573	502	480

Profile

Personnel Summary
Northwest High School

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	103,289
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	137,397
28905	C140	Home Schl Asst-28905	0.50	0.50	35,790
28905	C211	Office Clerk II-28905	1.00	1.00	42,231
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	61,498
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	31,343
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	40,710
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	56,449
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	28,209
28905	C707	PARA SPEC ED-28905	2.00	2.00	21,271
28905	C710	PARA SPEC ED 1:1-28905	1.00	1.00	21,271
28905	C723	PARA POOL 32.5 HRS	0.50	0.50	21,271
28905	C773	Tchr Asst - Special Educ-28905	3.00	4.00	26,889
28905	C782	Tchr Asst - Intervention	-	-	26,889
28905	C782	Tchr Asst - Interventio-28905	1.50	1.00	26,889
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	33,040
28905	T105	Intervention/Prevention Tchr	-	1.00	65,196
28905	T373	TCHR-MUSIC,VOCAL-28905	0.70	0.70	65,196
28905	T375	TCHR-PHYSICAL EDUCATION-28905	0.80	1.00	65,196
28905	T377	TCHR-ART-28905	0.60	0.60	65,196
28905	T378	Tchr-Reading	-	1.00	65,196
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.30	0.30	65,196
28905	T380	TCHR-TECHNOLOGY-28905	1.00	0.60	65,196
28905	T393	Tchr-Literacy-28905	2.00	2.00	65,196
28905	T463	TCHR-ENGLISH-28905	3.00	3.60	65,196
28905	T465	TCHR-HEALTH EDUCATION-28905	0.60	0.40	65,196
28905	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	-	65,196
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.60	0.40	65,196
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.00	65,196
28905	T471	TCHR-MATH-28905	3.00	3.60	65,196
28905	T474	TCHR-SCIENCE-28905	2.00	2.10	65,196
28905	T475	TCHR-SOCIAL STUDIES-28905	1.80	2.00	65,196
28905	T482	TCHR-REGISTRAR	-	0.20	65,196
28905	T622	TCHR-SPEC ED SP/HH-28905	0.50	0.50	65,196
28905	T643	TCHR-ESOL-28905	1.20	1.00	65,196
28905	T683	Tchr-on-Assignment-28905	3.00	-	65,196
28905	T710	TCHR-SPEC ED-28905	8.00	7.00	65,196
28905	T755	Building Per Diem Teache-28905	-	-	42,735
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	65,196
28905	T936	COUNSELOR-28905	2.00	2.00	65,196
28905	T946	SCHOOL PSYCHOLOGIST-28905	-	-	65,196
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	65,196
Northwest High School Total			56.60	56.00	

**Personnel Summary
Northwest High School**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
28910	A363	Admin of Student Servic-28910	0.25	0.10	75,000
Northwest High School Exp Lrng Total			0.25	0.10	
28911	T390	LIBRARY MEDIA SPECIALIS-28911	0.50	0.50	65,196
Northwest High School Lbry Total			0.50	0.50	
28923	T378	Tchr-Reading-28923	1.00	-	65,196
Northwest High School Rdng Total			1.00	-	
Grand Total			58.35	56.60	

Secondary Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended	2017-18 Proposed	Budget Change	Budget % Change	Notes
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$ 63,856,441	\$ 69,227,683	\$ (5,371,242)	(8.41%)	
Other Compensation	2,295,816	492,213	1,803,603	78.56%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	104,344	5,000	99,344	95.21%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	96,674	94,682	1,992	2.06%	
Facilities and Related	870,881	936,025	(65,144)	(7.48%)	
Technology	500	500	-	0.00%	
Other Variable Expenses	705,528	434,228	271,300	38.45%	
Totals	\$ 67,930,184	\$ 71,190,331	\$ (3,260,147)	(4.80%)	
FTEs	1,114.17	1,171.90	(57.73)	(5.18%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Secondary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 42,779,754	\$ 49,475,404	\$ 54,009,622	\$ (4,534,218)
Civil Service	6,390,949	7,090,515	7,245,290	(154,775)
Administrator	4,645,817	4,725,896	5,288,546	(562,650)
Teaching Assistants	1,179,752	1,680,955	1,892,404	(211,449)
Paraprofessional	501,788	883,671	791,821	91,850
Sub Total Salary Compensation	55,498,061	63,856,441	69,227,683	(5,371,242)
Other Compensation				
Substitute Teacher	1,921,490	1,134,993	8,840	1,126,153
Hourly Teachers	813,005	822,866	340,342	482,524
Teachers In-Service	97,782	91,747	53,331	38,416
Overtime Civil Service	270,632	211,602	89,700	121,902
Civil Service Substitutes	81,912	34,608	-	34,608
Sub Total Other Compensation	3,184,822	2,295,816	492,213	1,803,603
Total Salary and Other Compensation	58,682,883	66,152,257	69,719,896	(3,567,639)
Employee Benefits				
Total Sal., Other Comp., and Empl. Benefits	58,682,883	66,152,257	69,719,896	(3,567,639)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	172,469	104,344	5,000	99,344
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	172,469	104,344	5,000	99,344
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	110,957	39,237	35,337	3,900
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	90,371	1,000	8,000	(7,000)
Computer Hardware - Non-Instructional	528	6,505	2,700	3,805
Library Books	77,607	49,932	48,645	1,287
Sub Total Cash Capital Outlays	279,463	96,674	94,682	1,992

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

Expenditure Summary (All Funds)

Secondary Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	658,427	530,641	638,552	(107,911)
Equip Service Contr & Repair	13,080	4,060	3,345	715
Facilities Service Contracts	-	-	-	-
Rentals	20,630	13,692	18,692	(5,000)
Maintenance Repair Supplies	-	3,500	3,500	-
Postage and Print/Advertising	100,151	68,677	44,528	24,149
Auto Supplies	547	376	76	300
Supplies and Materials	23,221	27,487	27,487	-
Custodial Supplies	171,371	175,393	151,845	23,548
Office Supplies	30,487	47,055	48,000	(945)
Sub Total Facilities and Related	1,017,914	870,881	936,025	(65,144)
Technology				
Computer Software - Instructional	1,348	500	500	-
Computer Software - Non-Instructional	5,660	-	-	-
Subtotal Technology	7,008	500	500	-
All Other Variable Expenses				
Miscellaneous Services	135,493	98,437	28,895	69,542
Professional Technical Service	312,390	478,364	354,434	123,930
Agency Temporary Staff	148,376	93,528	24,405	69,123
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(55,180)	(10,810)	-	(10,810)
Indirect Costs Grants	-	-	-	-
Professional Development	85,695	38,089	18,574	19,515
BOCES Services	14,906	7,920	7,920	-
Subtotal of All Other Variable Expenses	641,680	705,528	434,228	271,300
Total Non Compensation	2,118,535	1,777,927	1,470,435	307,492
Contingency Fund	-	-	-	-
Grand Total	\$ 60,801,417	\$ 67,930,184	\$ 71,190,331	\$ (3,260,147)

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 60,801,417	\$ 67,930,184	\$ 71,190,331	\$ (3,260,147)
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**Position Summary
Secondary Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	734.60	777.20	827.90	(50.70)
Civil Service	182.00	188.57	194.00	(5.43)
Administrator	43.00	41.00	46.00	(5.00)
Teaching Assistants	53.00	60.00	68.00	(8.00)
Paraprofessional	36.40	40.40	36.00	4.40
Building Substitute Teachers	7.00	7.00	0.00	7.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	1,056.00	1,114.17	1,171.90	(57.73)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	1,056.00	1,114.17	1,171.90	(57.73)
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Mission: World of Inquiry School #58 promotes inquiry based learning as our primary mode of instruction across the curriculum. We believe inquiry based learning is a dynamic approach, with the focus on a process that is interactive, experiential, and exploratory. It instills not only specific academic goals, but a personal framework for lifelong learning and the pursuit of knowledge. We also focus on our students' character development to ensure that our students become productive citizens. We expect all students to meet or exceed all State Standards and District Benchmarks. We are dedicated to academic excellence, innovation, creativity, inquiry, and discovery in partnership with Expeditionary Learning Schools.



200 University Ave. 14605

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	83.1	86.1
Principals/AP/AD	4.0	5.0
Other Instructional	8.5	11.5
Non-instructional	19.9	19.0
Total	115.5	121.6
Pupil-Teacher Ratio	10.7 : 1	10.9 : 1
Pupil-Other-Staff Ratio	27.3 : 1	26.5 : 1
Total Pupil-Staff Ratio	7.7 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	886	940

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 4,214,849	55.7%
0144: GREATER ROCHESTER HEALTH	\$ 52,755	0.7%
0206: Title I - Kindergarten	\$ 65,196	0.9%
0268: Title I - AIS Services	\$ 72,401	1.0%
0305: IDEA SUPPORT SVC & SECT 611	\$ 325,980	4.3%
0513: PRIMARY PROJECT	\$ 2,521	0.0%
1199: English Language Learning	\$ 61,498	0.8%
1416: Primary Project	\$ 16,873	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,204,652	15.9%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.8%
1503: Cntrl Alloc-Custodial	\$ 222,531	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 358,578	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 162,990	2.2%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.9%
1509: Cntrl Alloc-ESOL	\$ 260,784	3.4%
1511: Cntrl Alloc-Counselors	\$ 195,588	2.6%
4003: Consumer Science & Technology	\$ 1,035	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
Total	\$ 7,566,700	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 6,519,525	\$ 7,391,889
Other Compensation	202,046	38,797
Fixed Obligation/Variability	33,656	-
Cash Capital Outlays	7,381	7,575
Facilities and Related	106,286	103,189
Technology	-	-
Other Variable Expenses	53,988	25,250
Total	\$ 6,922,882	\$ 7,566,700

Budget

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

Principal Sheelarani P. Webster

School 58
World of Inquiry

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

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 ELA	42.2%	26.1%	4.5%	0.0%	18.2%
Grade 4 ELA	46.0%	25.0%	19.1%	9.1%	9.1%
Grade 5 ELA	39.2%	14.9%	25.0%	5.9%	0.0%
Grade 6 ELA	20.0%	18.4%	10.6%	20.0%	0.0%
Grade 7 ELA	54.1%	12.5%	17.1%	7.1%	8.3%
Grade 8 ELA	43.9%	19.2%	13.9%	14.3%	10.0%
Total	42.3%	18.8%	15.3%	9.4%	7.8%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 3 Math	58.7%	23.9%	7.0%	83.3%	14.3%
Grade 4 Math	71.4%	22.9%	26.1%	0.0%	0.0%
Grade 5 Math	51.0%	8.5%	22.9%	0.0%	0.0%
Grade 6 Math	31.1%	10.2%	6.7%	15.4%	0.0%
Grade 7 Math	55.4%	5.6%	13.3%	0.0%	0.0%
Grade 8 Math	30.8%	8.2%	1.8%	0.0%	0.0%
Total	49.4%	12.3%	12.8%	10.3%	1.5%

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	128	142	5	128	17	2	147
2015-2016	195	241	10	235	8	8	251
2014-2015	244	257	21	226	35	17	278
2013-2014	99	76	27	69	12	22	103
2012-2013	97	79	7	82	0	4	86

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive.

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.5%	4	0.5%	3	0.4%	3	0.5%	3	0.6%
Asian	32	3.7%	29	3.5%	18	2.6%	14	2.3%	12	2.3%
Black or African American	604	69.0%	582	70.3%	514	73.1%	434	72.8%	400	75.3%
Hispanic	134	15.3%	112	13.5%	74	10.5%	64	10.7%	43	8.1%
Two or more	1	0.1%	1	0.1%	1	0.1%	1	0.2%	2	0.4%
White	100	11.4%	100	12.1%	93	13.2%	80	13.4%	71	13.4%
Grand Total	875	100.0%	828	100.0%	703	100.0%	596	100.0%	531	100.0%

Attendance Summary

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

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	63	44	22	12	11
Students with Disabilities	173	155	118	98	97
Economically Disadvantaged	681	615	559	454	398
General Education	702	673	585	498	434
Total	875	828	703	596	531

Profile

Personnel Summary
58 - World of Inquiry

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
15802	A276	Academy Director	1.00	1.00	127,218
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	137,397
15802	A320	Asst Principal - Element-15802	2.00	3.00	103,289
15802	C140	Home Schl Asst-15802	1.00	1.00	35,790
15802	C203	Office Clerk IV-15802	3.00	3.00	31,878
15802	C211	Office Clerk II	1.00	1.00	42,231
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	61,498
15802	C321	CLEANER-15802	0.50	-	27,108
15802	C341	CUSTODIAL ASSISTANT-15802	3.00	4.00	31,343
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	40,710
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	56,449
15802	C454	SCHOOL SENTRY I-15802	4.00	4.00	28,209
15802	C701	PARA BREAK 35 HRS-15802	2.00	-	21,271
15802	C710	PARA SPEC ED 1:1-15802	2.00	2.00	21,271
15802	C767	PARA PRIMARY PROJ-15802	0.40	1.00	19,394
15802	C773	Tchr Asst - Special Edu-15802	2.00	2.00	26,889
15802	C782	Tchr Asst - Intervention	-	2.00	26,889
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	33,040
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	65,196
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	65,196
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	65,196
15802	T373	TCHR-MUSIC,VOCAL-15802	1.50	1.50	65,196
15802	T375	TCHR-PHYSICAL EDUCATION-15802	3.30	4.00	65,196
15802	T377	TCHR-ART-15802	2.00	2.00	65,196
15802	T378	Tchr-Reading	-	3.00	65,196
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	2.00	2.00	65,196
15802	T380	TCHR-TECHNOLOGY-15802	1.00	1.00	65,196
15802	T460	Instructional Coach-15802	1.00	1.00	72,401
15802	T463	TCHR-ENGLISH-15802	6.00	6.00	65,196
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	1.00	65,196
15802	T468	TCHR-FAMILY & CONSUMER S-15802	0.70	1.00	65,196
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	65,196
15802	T471	TCHR-MATH-15802	6.20	6.00	65,196
15802	T474	TCHR-SCIENCE-15802	7.60	7.60	65,196
15802	T475	TCHR-SOCIAL STUDIES-15802	5.00	6.00	65,196
15802	T622	TCHR-SPEC ED SP/HH-15802	3.00	3.00	65,196
15802	T643	TCHR-ESOL-15802	3.80	4.00	65,196
15802	T683	Tchr-on-Assignment-15802	1.00	1.00	65,196
15802	T710	TCHR-SPEC ED-15802	19.00	19.00	65,196
15802	T755	Per Diem Building Teach-15802	1.00	-	42,735
15802	T936	COUNSELOR-15802	3.00	3.00	65,196
15802	T949	SCH SOCIAL WORKER-15802	1.50	2.50	65,196

Personnel Summary
58 - World of Inquiry

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
# 58 - World of Inquiry - ES Total			113.50	120.60	
15811	T390	LIBRARY MEDIA SPECIALIS-15811	1.00	1.00	65,196
# 58 - World of Inquiry Lbry Total			1.00	1.00	
15823	T378	Tchr-Reading-15823	1.00	-	65,196
# 58 - World of Inquiry Rdng Total			1.00	-	
Grand Total			115.50	121.60	

Principal Uma Mehta

School 67
Wilson Commencement Academy

Mission: Our mission is to establish structures that will encourage students and staff to become active, compassionate and lifelong learners who better understand themselves, others and the world around them. To achieve this mission, teachers and students will use deliberate strategies, skills and attitudes which permeate the teaching and learning environment to develop students who are college and career ready by incorporating the International Baccalaureate and Common Core Approaches to Teaching and Learning to the highest degree of fidelity.



501 Genesee St. 14611

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	74.6	71.9
Principals/AP/AD	5.0	5.0
Other Instructional	17.0	19.0
Non-instructional	28.0	26.5
Total	<u>124.6</u>	<u>122.4</u>
Pupil-Teacher Ratio	501 Genesee St.	14611
Pupil-Other-Staff Ratio	13.9 : 1	15.3 : 1
Total Pupil-Staff Ratio	5.6 : 1	6.3 : 1
Student Enrollment		
Total Enrollment	696	771

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,242,891	46.0%
0865: SIG WILSON	\$ 179,571	2.5%
1199: English Language Learning	\$ 97,944	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,527,502	21.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.9%
1503: Cntrl Alloc-Custodial	\$ 308,138	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 412,447	5.8%
1506: Cntrl Alloc-Pupil Services	\$ 195,588	2.8%
1507: Cntrl Alloc-Security Staff	\$ 225,672	3.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.9%
1509: Cntrl Alloc-ESOL	\$ 169,510	2.4%
1511: Cntrl Alloc-Counselors	\$ 260,784	3.7%
1600: International Baccalaureate	\$ 195,588	2.8%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	<u>\$ 7,051,267</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 7,341,180	\$ 6,916,359
Other Compensation	199,102	5,499
Fixed Obligation/Variability	12,137	-
Cash Capital Outlays	11,436	11,461
Facilities and Related	93,144	75,149
Technology	-	-
Other Variable Expenses	146,563	42,799
Total	<u>\$ 7,803,562</u>	<u>\$ 7,051,267</u>

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

Budget

Principal Uma Mehta

School 67

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

Wilson Commencement Academy

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	159	203	9	132	72	8	212
2015-2016	321	473	69	286	205	51	542
2014-2015	294	510	57	499	25	43	567
2013-2014	409	524	77	379	148	74	601
2012-2013	259	328	52	332	0	48	380

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Total Suspensions

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.3%	83.3%	85.3%	83.8%	88.8%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	63	44	22	12	11
Students with Disabilities	173	155	118	98	97
Economically Disadvantaged	681	615	559	454	398
General Education	702	673	585	498	434
Total	875	828	703	596	531

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

Principal Uma Mehta

Personnel Summary
Jos C Wilson Magnet HS

School 67
Wilson Commencement Academy

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
25105	A320	ASSISTANT PRINCIPAL-25105	4.00	4.00	103,289
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	137,397
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	35,790
25105	C203	Office Clerk IV-25105	2.00	-	31,878
25105	C207	Office Clerk III-25105	1.00	1.00	31,381
25105	C211	Office Clerk II-25105	1.00	1.00	42,231
25105	C242	Sr School Secretary Bilingual	1.00	1.00	61,498
25105	C296	Office Clerk IV Bil 40 hrs	-	1.00	36,446
25105	C321	Cleaner-25105	0.50	0.50	27,108
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	31,343
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	40,710
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	56,449
25105	C454	SCHOOL SENTRY I-25105	7.00	7.00	28,209
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	28,209
25105	C597	ACCOMPANIST-25105	0.50	-	37,587
25105	C702	PARA ADA-25105	-	-	21,271
25105	C707	PARA SPEC ED 32.5 HRS-25105	1.00	1.00	21,271
25105	C710	PARA SPED 1:1 32.5 HRS-25105	-	-	21,271
25105	C710	PARA SPEC ED 1:1-25105	3.00	3.00	21,271
25105	C718	PARA SPED 1:1 35 HRS	-	-	21,271
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
25105	C773	Tchr Asst - Special Edu-25105	8.00	10.00	26,889
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	33,040
25105	T105	Intervention/Prevention Tchr	1.00	1.00	65,196
25105	T107	Math Coach	1.00	-	72,401
25105	T108	ELA Coach	-	-	72,401
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	65,196
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.40	2.40	65,196
25105	T377	TCHR-ART-25105	3.00	3.00	65,196
25105	T378	Tchr-Reading	-	1.00	65,196
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	65,196
25105	T382	TCHR-COMPUTER SCIENCE-25105	4.20	4.00	65,196
25105	T460	Instructional Coach-25105	1.00	1.00	72,401
25105	T463	TCHR-ENGLISH-25105	6.60	6.60	65,196
25105	T465	TCHR-HEALTH EDUCATION-25105	1.30	1.30	65,196
25105	T469	TCHR-FOREIGN LANGUAGE-25105	4.00	4.00	65,196
25105	T471	TCHR-MATH-25105	6.00	6.00	65,196
25105	T474	TCHR-SCIENCE-25105	9.30	9.00	65,196
25105	T475	TCHR-SOCIAL STUDIES-25105	6.00	6.00	65,196
25105	T622	TCHR-SPEC ED SP/HH-25105	1.00	1.00	65,196
25105	T643	TCHR-ESOL-25105	1.80	2.60	65,196
25105	T683	Tchr-on-Assignment-25105	4.00	3.00	65,196
25105	T710	TCHR-SPEC ED-25105	17.00	17.00	65,196
25105	T755	Building Per Diem Teache-25105	1.00	-	42,735
25105	T936	COUNSELOR-25105	4.00	4.00	65,196
25105	T949	SCH SOCIAL WORKER-25105	3.00	3.00	65,196
Jos. C. Wilson Magnet HS Total			122.60	121.40	
25111	T390	LIBRARY MEDIA SPECIALIS-25111	1.00	1.00	65,196
Jos. C. Wilson Cmn Lbry Total			1.00	1.00	
25123	T378	Tchr-Reading-25123	1.00	-	65,196
Jos. C. Wilson Cmn Rdgn Total			1.00	-	
Grand Total			124.60	122.40	

Personnel



45 Prince St. 14607

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	99.2	100.0
Principals/AP/AD	5.0	5.0
Other Instructional	11.0	12.0
Non-instructional	33.0	33.0
Total	148.2	150.0
Pupil-Teacher Ratio	11.4 : 1	11.8 : 1
Pupil-Other-Staff Ratio	23 : 1	23.5 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	1,126	1,175

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 5,656,021	61.6%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,201	0.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 260,784	2.8%
1199: English Language Learning	\$ 63,756	0.7%
1396: District Initiative Budgets	\$ 75,174	0.8%
1501: Cntrl Alloc-Specialized Serves	\$ 955,767	10.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	1.5%
1503: Cntrl Alloc-Custodial	\$ 325,927	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 782,352	8.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	1.4%
1507: Cntrl Alloc-Security Staff	\$ 141,045	1.5%
1508: Cntrl Alloc-Librarians	\$ 65,196	0.7%
1509: Cntrl Alloc-ESOL	\$ 130,392	1.4%
1511: Cntrl Alloc-Counselors	\$ 391,176	4.3%
4003: Consumer Science & Technology	\$ 1,995	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.4%
	\$ 9,186,615	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 9,086,944	\$ 9,047,536
Other Compensation	163,631	23,700
Fixed Obligation/Variability	11,057	-
Cash Capital Outlays	16,239	11,344
Facilities and Related	64,064	95,535
Technology	-	-
Other Variable Expenses	317	8,500
Total	\$ 9,342,252	\$ 9,186,615

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

Principal Brenda L. Pacheco

School 74
School of the Arts

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	31.8%	25.4%	18.1%	11.8%	23.3%
Grade 8 ELA	46.8%	17.5%	28.2%	20.5%	23.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	27.7%	18.6%	18.6%	16.5%	10.9%
Grade 8 Math	36.2%	13.3%	1.6%	0.0%	0.0%
Total	31.9%	16.0%	11.4%	10.9%	6.9%

Total Suspensions

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

Accountability Status

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	190	351	13	290	63	11	364
2015-2016	336	634	28	537	100	25	662
2014-2015	291	480	25	77	404	24	505
2013-2014	503	503	29	444	64	24	532
2012-2013	305	514	17	519	0	12	531

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	6	0.5%	6	0.5%	7	0.6%	3	0.3%	4	0.4%
Asian	38	3.3%	32	2.8%	31	2.7%	29	2.6%	25	2.2%
Black or African American	571	50.0%	589	50.7%	566	49.5%	566	50.6%	598	52.7%
Hispanic	270	23.6%	266	22.9%	251	22.0%	223	19.9%	217	19.1%
Native Hawaiian and Other Pacific Islander					1	0.1%	1	0.1%	1	0.1%
Two or more	1	0.1%	1	0.1%	1	0.1%				
White	256	22.4%	267	23.0%	286	25.0%	297	26.5%	290	25.6%
Grand Total	1,142	100.0%	1,161	100.0%	1,143	100.0%	1,119	100.0%	1,135	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	92.7%	91.2%	91.3%	92.6%	93.6%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	31	26	20	18	14
Students with Disabilities	119	116	116	115	117
Economically Disadvantaged	797	838	836	701	756
General Education	1,023	1,045	1,027	1,004	1,018
Total	1,142	1,161	1,143	1,119	1,135

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26705	A276	Academy Director	1.00	1.00	127,218
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	3.00	103,289
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	137,397
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	53,539
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	74,797
26705	C072	Office Account Clerk-26705	1.00	1.00	54,517
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00	56,816
26705	C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	35,790
26705	C203	Office Clerk IV-26705	2.00	2.00	31,878
26705	C204	Office Clerk IV Bilingua-26705	2.00	2.00	31,878
26705	C207	Office Clerk III-26705	1.00	1.00	31,381
26705	C211	Office Clerk II-26705	-	-	42,231
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	54,977
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	31,343
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	40,710
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	56,449
26705	C454	SCHOOL SENTRY I-26705	4.00	4.00	28,209
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	28,209
26705	C489	PROJECT ADMINISTRATOR/4-26705	1.00	1.00	86,188
26705	C597	ACCOMPANIST-26705	2.00	2.00	37,587
26705	C702	PARA ADA-26705	-	-	21,271
26705	C710	PARA SPED 1:1 32.5 HRS-26705	-	-	21,271
26705	C710	PARA SPEC ED 1:1-26705	-	-	21,271
26705	C715	PARA SPED 1:1 32.5 HRS-26705	2.00	2.00	21,271
26705	C739	PARA TECHNOLOGY-26705	-	-	21,271
26705	C748	Para Technology 32.5 hr-26705	1.00	1.00	21,271
26705	C773	Tchr Asst - Special Education	2.00	2.00	26,889
26705	C786	Tchr Asst - ISS-26705	1.00	1.00	33,040
26705	C806	Para ADA 32.5-26705	1.00	1.00	37,977
26705	T100	Tchr Perf Arts - Dance-26705	4.00	4.00	65,196
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	65,196
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	65,196
26705	T105	Intervention/Prevention Tchr	-	1.00	65,196
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00	65,196
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	65,196
26705	T377	TCHR-ART-26705	4.50	5.00	65,196
26705	T378	Tchr-Reading	-	2.00	65,196
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	65,196
26705	T382	Tchr-Computer Science-26705	1.00	1.00	65,196
26705	T463	TCHR-ENGLISH-26705	12.60	12.60	65,196
26705	T465	TCHR-HEALTH EDUCATION-26705	1.50	2.00	65,196
26705	T468	TCHR-FAMILY & CONSUMER -26705	0.80	0.80	65,196

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

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26705	T469	TCHR-FOREIGN LANGUAGE-26705	4.60	4.60	65,196
26705	T471	TCHR-MATH-26705	10.40	10.40	65,196
26705	T474	TCHR-SCIENCE-26705	12.20	12.00	65,196
26705	T475	TCHR-SOCIAL STUDIES-26705	10.00	10.00	65,196
26705	T622	TCHR-SPEC ED SP/HH-26705	0.60	0.60	65,196
26705	T643	TCHR-ESOL-26705	2.00	2.00	65,196
26705	T700	Tchr - Mentor Release-26705	0.50	0.50	72,401
26705	T710	TCHR-SPEC ED-26705	16.00	16.00	65,196
26705	T755	Building Per Diem Teache-26705	2.00	-	42,735
26705	T936	COUNSELOR-26705	5.00	6.00	65,196
26705	T946	SCHOOL PSYCHOLOGIST-26705	-	-	65,196
26705	T949	SCH SOCIAL WORKER-26705	2.00	2.00	65,196
School of the Arts - HS Total			146.20	149.00	
26711	T390	LIBRARY MEDIA SPECIALIS-26711	1.00	1.00	65,196
School of the Arts Lbry Total			1.00	1.00	
26723	T378	Tchr-Reading-26723	1.00	-	65,196
School of the Arts Rdng Total			1.00	-	
Grand Total			148.20	150.00	

Principal Idonia M. Owens

School 69

School Without Walls: Commencement Academy

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student’s individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life’s challenges, beyond high school.



480 Broadway 14607

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	26.0	27.6
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	4.0
Non-instructional	6.0	6.0
Total	38.0	39.6
Pupil-Teacher Ratio	9.9 : 1	10.6 : 1
Pupil-Other-Staff Ratio	21.5 : 1	24.4 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	258	293

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,617,566	62.1%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 36,201	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 306,421	11.8%
1502: Cntrl Alloc-School Admin	\$ 137,397	5.3%
1503: Cntrl Alloc-Custodial	\$ 62,686	2.4%
1504: Cntrl Alloc-Misc School-Based	\$ 91,274	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.5%
1507: Cntrl Alloc-Security Staff	\$ 28,209	1.1%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.5%
1509: Cntrl Alloc-ESOL	\$ 65,196	2.5%
4528: C4E - In-School Suspension	\$ 130,392	5.0%
Total	\$ 2,605,734	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,558,770	\$ 2,571,431
Other Compensation	17,578	3,000
Fixed Obligation/Variability	2,106	-
Cash Capital Outlays	1,719	1,831
Facilities and Related	26,034	28,200
Technology	500	500
Other Variable Expenses	1,702	772
Total	\$ 2,608,409	\$ 2,605,734

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

Principal Idonia M. Owens

School Without Walls: Commencement Academy
School 69

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	3	0	1	0	0	1	1
2015-2016	3	0	2	0	0	2	2
2014-2015	1	0	0	0	0	0	0
2013-2014	11	0	1	0	0	1	1
2012-2013	44	48	9	49	0	8	57

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Total Suspensions

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

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.4%	1	0.4%	2	0.6%	3	0.7%	3	0.6%
Asian	13	5.2%	14	5.7%	14	4.0%	20	4.4%	31	6.6%
Black or African American	141	56.4%	128	52.0%	180	51.3%	240	52.4%	255	54.0%
Hispanic	64	25.6%	73	29.7%	110	31.3%	134	29.3%	112	23.7%
Two or more									1	0.2%
White	31	12.4%	30	12.2%	45	12.8%	61	13.3%	70	14.8%
Grand Total	250	100.0%	246	100.0%	351	100.0%	458	100.0%	472	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	87.7%	87.3%	88.0%	89.1%	89.9%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	14	16	22	32	35
Students with Disabilities	28	20	45	72	51
Economically Disadvantaged	221	225	317	376	397
General Education	222	226	306	386	421
Total	250	246	351	458	472

Personnel Summary
School Without Walls - HS

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26805	A276	Academy Director	1.00	1.00	127,218
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	137,397
26805	C140	Home Schl Asst-26805	1.00	1.00	35,790
26805	C207	Office Clerk III-26805	-	-	31,381
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00	54,977
26805	C233	Senior School Secretary-26805	1.00	1.00	61,358
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	31,343
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00	28,209
26805	C786	Tchr Asst - ISS-26805	1.00	-	33,040
26805	T105	Intervention/Prevention Tchr	-	1.00	65,196
26805	T373	TCHR-MUSIC,VOCAL-26805	0.40	0.40	65,196
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	65,196
26805	T377	TCHR-ART-26805	1.00	1.00	65,196
26805	T463	TCHR-ENGLISH-26805	4.00	4.00	65,196
26805	T465	TCHR-HEALTH EDUCATION-26805	0.40	1.00	65,196
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	65,196
26805	T471	TCHR-MATH-26805	4.00	4.00	65,196
26805	T474	TCHR-SCIENCE-26805	4.00	4.00	65,196
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	65,196
26805	T622	TCHR-SPEC ED SP/HH-26805	0.20	0.20	65,196
26805	T643	TCHR-ESOL-26805	1.00	1.00	65,196
26805	T700	Tchr - Mentor Release-26805	0.50	0.50	72,401
26805	T710	TCHR-SPEC ED-26805	4.50	4.50	65,196
26805	T755	Per Diem Building Teacher	-	-	42,735
26805	T936	COUNSELOR-26805	1.00	2.00	65,196
26805	T946	SCHOOL PSYCHOLOGIST-26805	-	-	65,196
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	65,196
School Without Walls - HS Total			37.00	38.60	
26811	T390	LIBRARY MEDIA SPECIALIS-26811	1.00	1.00	65,196
School Without Walls Lbry Total			1.00	1.00	
Grand Total			38.00	39.60	

Principal Kevin J. Klein

School 101
Integrated Arts & Technology High School



950 Norton St. 14621

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

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	60.1	66.4
Principals/AP/AD	3.0	4.0
Other Instructional	8.0	10.5
Non-instructional	22.0	23.0
Total	93.1	103.9
Pupil-Teacher Ratio	10.5 : 1	12.3 : 1
Pupil-Other-Staff Ratio	19.1 : 1	21.7 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	630	814

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 3,115,869	47.5%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 28,960	0.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 365,098	5.6%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,598	0.5%
0845: SIG IATHS	\$ 379,716	5.8%
1199: English Language Learning	\$ 31,878	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 901,326	13.7%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.1%
1503: Cntrl Alloc-Custodial	\$ 460,618	7.0%
1504: Cntrl Alloc-Misc School-Based	\$ 206,224	3.1%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.0%
1507: Cntrl Alloc-Security Staff	\$ 112,836	1.7%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.5%
1509: Cntrl Alloc-ESOL	\$ 260,784	4.0%
1511: Cntrl Alloc-Counselors	\$ 325,980	5.0%
4003: Consumer Science & Technology	\$ 1,290	0.0%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
	\$ 6,556,604	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 4,936,319	\$ 6,149,378
Other Compensation	228,669	89,810
Fixed Obligation/Variability	1,896	-
Cash Capital Outlays	12,047	11,088
Facilities and Related	123,432	109,828
Technology	-	-
Other Variable Expenses	201,814	196,500
Total	\$ 5,504,177	\$ 6,556,604

Budget

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

Principal Kevin J. Klein

School 101

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

Integrated Arts & Technology High School

ELA General Education (Total Number Tested and % Proficiency)

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 ELA	24.8%	8.7%	5.6%	3.6%	0.0%
Grade 8 ELA	12.8%	5.8%	14.0%	4.3%	4.9%
Total	19.7%	7.2%	10.1%	4.0%	2.4%

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

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4	% 3-4	% 3-4
Grade 7 Math	42.3%	4.8%	1.9%	4.7%	0.0%
Grade 8 Math	8.0%	1.0%	4.2%	0.0%	0.0%
Total	27.9%	2.9%	3.1%	2.5%	0.0%

Total Suspensions

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

Accountability Status

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

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	1	0.2%			1	0.3%				
Asian	30	4.8%	21	4.1%	9	2.4%	6	2.2%	3	1.6%
Black or African American	305	48.3%	259	50.5%	192	51.3%	152	56.7%	105	55.9%
Hispanic	212	33.6%	155	30.2%	114	30.5%	65	24.3%	50	26.6%
Two or more	1	0.2%								
White	82	13.0%	78	15.2%	58	15.5%	45	16.8%	30	16.0%
Grand Total	631	100.0%	513	100.0%	374	100.0%	268	100.0%	188	100.0%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	84	81	18	84	0	15	99
2015-2016	177	216	33	225	0	24	249
2014-2015	254	407	31	408	4	26	438
2013-2014	257	342	31	304	39	30	373
2012-2013	197	199	18	201	0	16	217

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	80.1%	84.2%	83.2%	87.8%	90.8%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	111	73	39	21	17
Students with Disabilities	154	115	55	46	33
General Education	477	398	319	222	155
Economically Disadvantaged	562	468	341	229	169
Total	631	513	374	268	188

Profile

Personnel Summary
Integrated Arts & Tech HS

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27505	A320	ASSISTANT PRINCIPAL-27505	2.00	3.00	103,289
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	137,397
27505	C140	Home Schl Asst-27505	1.00	1.00	35,790
27505	C203	Office Clerk IV-27505	1.00	1.00	31,878
27505	C204	Office Clerk IV Bilingual	1.00	1.00	31,878
27505	C211	Office Clerk II	-	1.00	42,231
27505	C233	Senior School Secretary	1.00	1.00	61,358
27505	C312	Computer Services Liais-27505	-	-	47,757
27505	C321	Cleaner-27505	1.50	1.50	27,108
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	9.00	31,343
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	40,710
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	56,449
27505	C454	SCHOOL SENTRY I-27505	3.00	3.00	28,209
27505	C464	SCHOOL SENTRY I BILINGU-27505	1.00	1.00	28,209
27505	C710	PARA SPEC ED 1:1	-	-	21,271
27505	C719	PARA POOL 30 HRS	0.50	0.50	21,271
27505	C773	Tchr Asst - Special Edu-27505	2.00	2.00	26,889
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	33,040
27505	T101	Tchr Perf Arts - Drama	-	1.00	65,196
27505	T109	Data Coach-27505	1.00	1.00	72,401
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	65,196
27505	T375	TCHR-PHYSICAL EDUCATION-27505	2.00	2.40	65,196
27505	T377	TCHR-ART-27505	2.00	2.00	65,196
27505	T378	Tchr-Reading	-	1.00	65,196
27505	T379	TCHR-MUSIC,INSTRUMENTAL-27505	1.00	-	65,196
27505	T380	TCHR-TECHNOLOGY-27505	1.30	2.00	65,196
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.40	0.40	65,196
27505	T463	TCHR-ENGLISH-27505	6.00	7.00	65,196
27505	T465	TCHR-HEALTH EDUCATION-27505	0.80	1.00	65,196
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.50	0.50	65,196
27505	T469	TCHR-FOREIGN LANGUAGE-27505	3.20	3.40	65,196
27505	T471	TCHR-MATH-27505	6.00	7.00	65,196
27505	T474	TCHR-SCIENCE-27505	6.10	7.20	65,196
27505	T475	TCHR-SOCIAL STUDIES-27505	5.30	6.00	65,196
27505	T622	TCHR-SPEC ED SP/HH-27505	0.60	0.60	65,196
27505	T643	TCHR-ESOL-27505	4.00	4.00	65,196
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	72,401
27505	T710	TCHR-SPEC ED-27505	16.00	18.00	65,196
27505	T755	Building Per Diem Teach-27505	1.00	-	42,735
27505	T804	TCHR-WELLNESS CTR. COOR-27505	0.50	0.50	65,196
27505	T936	COUNSELOR-27505	3.00	5.00	65,196
27505	T946	SCHOOL PSYCHOLOGIST-27505	-	-	65,196

**Personnel Summary
Integrated Arts & Tech HS**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27505	T949	SCH SOCIAL WORKER-27505	1.50	2.00	65,196
Integrated Arts & Tech HS Total			91.60	103.40	
27511	T390	LIBRARY MEDIA SPECIALIS-27511	0.50	0.50	65,196
Integrated Arts & Tech HS Lbry Total			0.50	0.50	
27523	T378	Tchr-Reading-27523	1.00	-	65,196
Integrated Arts & Tech HS Rdng Total			1.00	-	
Grand Total			93.10	103.90	

Personnel

Principal Wakili Moore

School 103
The Leadership Academy for Young Men

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



4115 Lake Ave. 14612

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	57.5	59.1
Principals/AP/AD	4.0	4.0
Other Instructional	11.0	12.0
Non-instructional	21.0	21.0
Total	93.5	96.1
Pupil-Teacher Ratio	9.3 : 1	12.4 : 1
Pupil-Other-Staff Ratio	14.9 : 1	19.7 : 1
Total Pupil-Staff Ratio	5.7 : 1	7.6 : 1
Student Enrollment		
Total Enrollment	537	730

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,864,848	47.4%
0305: IDEA SUPPORT SVC & SECT 61	\$ 130,392	2.2%
1122: School Special Projects	\$ 5,000	0.1%
1199: English Language Learning	\$ 103,729	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,164,542	19.3%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.3%
1503: Cntrl Alloc-Custodial	\$ 294,584	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 210,339	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.2%
1507: Cntrl Alloc-Security Staff	\$ 169,254	2.8%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.1%
1509: Cntrl Alloc-ESOL	\$ 195,588	3.2%
1511: Cntrl Alloc-Counselors	\$ 195,588	3.2%
4003: Consumer Science & Technology	\$ 1,265	0.0%
4515: C4E - Extended Day Program	\$ 348,010	5.8%
4528: C4E - In-School Suspension	\$ 33,040	0.5%
Total	\$ 6,049,165	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 5,227,171	\$ 5,677,642
Other Compensation	459,473	262,619
Fixed Obligation/Variability	7,897	2,000
Cash Capital Outlays	6,181	4,563
Facilities and Related	70,051	89,421
Technology	-	-
Other Variable Expenses	59,278	12,920
Total	\$ 5,830,051	\$ 6,049,165

Budget

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

Principal Wakili Moore

School 103

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

The Leadership Academy for Young Men

ELA General Education (Total Number Tested and % Proficiency)

	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4
Grade 7 ELA	1.2%	0.0%	0.9%
Grade 8 ELA		0.0%	2.3%
Total	1.2%	0.0%	1.5%

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

	2013-2014	2014-2015	2015-2016
Item Name	% 3-4	% 3-4	% 3-4
Grade 7 Math	3.6%	0.0%	3.4%
Grade 8 Math		4.2%	1.4%
Total	3.6%	2.0%	2.5%

Total Suspensions

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

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.3%	2	0.4%	1	0.3%				
Asian	9	1.6%	4	0.9%	2	0.6%	2	1.3%		
Black or African American	414	72.0%	352	75.2%	243	73.0%	124	78.5%	3	60.0%
Hispanic	99	17.2%	71	15.2%	62	18.6%	24	15.2%	2	40.0%
White	51	8.9%	39	8.3%	25	7.5%	8	5.1%		
Grand Total	575	100.0%	468	100.0%	333	100.0%	158	100.0%	5	100.0%

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	84.3%	80.9%	83.0%	85.3%	84.6%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	40	48	1	31	17	1	49
2015-2016	355	343	23	110	241	15	366
2014-2015	74	52	11	15	39	9	63
2013-2014	29	23	14	10	14	13	37
2012-2013	8	1	5	1	0	5	6

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
General Education	456	371	271	129	5
Total	575	468	333	158	5
Economically Disadvantaged	518	424	293	127	5
English Language Learners	41	22	18	6	
Students with Disabilities	119	97	62	29	

Personnel Summary
Leadership Acad for Young Men

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27905	A276	Academy Director-27905	1.00	1.00	127,218
27905	A320	ASSISTANT PRINCIPAL-27905	2.00	2.00	103,289
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	137,397
27905	C018	JROTC Instructor-27905	2.00	2.00	69,099
27905	C140	Home Schl Asst-27905	1.00	1.00	35,790
27905	C203	Office Clerk IV-27905	1.00	1.00	31,878
27905	C211	Office Clerk II-27905	-	-	42,231
27905	C212	Office Clerk II Bilingu-27905	1.00	1.00	42,231
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	61,498
27905	C341	CUSTODIAL ASSISTANT-27905	5.00	5.00	31,343
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00	40,710
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00	56,449
27905	C454	SCHOOL SENTRY I-27905	6.00	6.00	28,209
27905	C710	PARA SPEC ED 1:1-27905	-	-	21,271
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00	21,271
27905	C773	Tchr Asst - Special Edu-27905	4.00	5.00	26,889
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	33,040
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	65,196
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.20	2.30	65,196
27905	T377	TCHR-ART-27905	1.40	1.40	65,196
27905	T378	Tchr-Reading	-	1.00	65,196
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	65,196
27905	T380	TCHR-TECHNOLOGY-27905	2.00	2.00	65,196
27905	T462	TCHR-BUSINESS/MARKETING-27905	-	-	65,196
27905	T463	TCHR-ENGLISH-27905	6.60	6.60	65,196
27905	T465	TCHR-HEALTH EDUCATION-27905	1.10	1.00	65,196
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.60	0.50	65,196
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.60	2.60	65,196
27905	T471	TCHR-MATH-27905	6.60	6.60	65,196
27905	T474	TCHR-SCIENCE-27905	6.10	6.20	65,196
27905	T475	TCHR-SOCIAL STUDIES-27905	5.60	5.60	65,196
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.80	65,196
27905	T643	TCHR-ESOL-27905	2.80	3.00	65,196
27905	T683	Tchr-on-Assignment	-	-	65,196
27905	T710	TCHR-SPEC ED-27905	15.60	17.00	65,196
27905	T755	Per Diem Building Teach-27905	-	-	42,735
27905	T936	COUNSELOR-27905	3.00	3.00	65,196
27905	T946	SCHOOL PSYCHOLOGIST-27905	-	-	65,196
27905	T949	SCH SOCIAL WORKER-27905	2.00	2.00	65,196
Leadership Acad for Young Men Total			90.50	94.10	
27910	T683	Tchr-on-Assignment-27910	1.00	1.00	65,196
Leadership Acad Yng Men - EL Total			1.00	1.00	
27911	T390	LIBRARY MEDIA SPECIALIS-27911	1.00	1.00	65,196
Leadership Acad Young Men Lbry Total			1.00	1.00	
27923	T378	Tchr-Reading-27923	1.00	-	65,196
Leadership Acad Young Men Rdng Total			1.00	-	
Grand Total			93.50	96.10	



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>2016-17</u>	<u>2017-18</u>
Teachers	40.8	43.2
Principals/AP/AD	2.0	3.0
Other Instructional	9.4	12.4
Non-instructional	7.0	8.0
Total	59.2	66.6
Pupil-Teacher Ratio	8.9 : 1	9.9 : 1
Pupil-Other-Staff Ratio	19.7 : 1	18.3 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.4 : 1
Student Enrollment		
Total Enrollment	362	429

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,219,200	53.5%
0200: TTITLE IIA TEACH/PRIN TRNG/	\$ 43,441	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 970,575	23.4%
1502: Cntrl Alloc-School Admin	\$ 137,397	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 268,590	6.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.6%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.4%
1508: Cntrl Alloc-Librarians	\$ 26,078	0.6%
1509: Cntrl Alloc-ESOL	\$ 130,392	3.1%
1511: Cntrl Alloc-Counselors	\$ 195,588	4.7%
4528: C4E - In-School Suspension	\$ 33,040	0.8%
	\$ 4,145,915	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,766,819	\$ 4,094,706
Other Compensation	134,413	1,000
Fixed Obligation/Variability	5,556	-
Cash Capital Outlays	2,388	6,681
Facilities and Related	55,436	40,628
Technology	-	-
Other Variable Expenses	53,740	2,900
Total	\$ 4,018,352	\$ 4,145,915

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

Principal Sandra L. Jordan

School 102

Assessment Data From School Year 2015-16

Rochester Early College International High School

Enrollment BEDS Data Extracted October 5, 2016

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	29	33	19	23	16	13	52
2015-2016	67	42	22	10	36	18	64
2014-2015	6	4	4	5	0	3	8
2013-2014	13	9	2	8	1	2	11
2012-2013	4	2	1	2	0	1	3

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Total Suspensions

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	83.8%	83.6%	87.0%	90.2%	92.8%

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
Asian	28	8.0%	22	6.2%	19	5.7%	17	6.3%	10	5.1%
Black or African American	236	67.0%	243	68.1%	243	73.0%	194	71.6%	145	74.4%
Hispanic	53	15.1%	61	17.1%	49	14.7%	41	15.1%	29	14.9%
Native Hawaiian and Other Pacific Islander					1	0.3%	1	0.4%	1	0.5%
White	35	9.9%	31	8.7%	21	6.3%	18	6.6%	10	5.1%
Grand Total	352	100.0%	357	100.0%	333	100.0%	271	100.0%	195	100.0%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	51	39	40	30	22
English Language Learners	32	33	29	29	23
Economically Disadvantaged	310	306	288	219	168
General Education	301	318	293	241	173
Total	352	357	333	271	195

Personnel Summary
Roch Early College Intrntnl HS

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	2.00	103,289
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	137,397
29105	C018	JROTC Instructor-29105	2.00	2.00	69,099
29105	C154	Home Schl Asst 40 hrs	1.00	1.00	48,682
29105	C203	Office Clerk IV-29105	-	-	31,878
29105	C213	Office Clerk II 40 hrs.-29105	1.00	2.00	54,977
29105	C233	Senior School Secretary	1.00	1.00	61,358
29105	C312	Computer Services Liais-29105	-	-	47,757
29105	C454	SCHOOL SENTRY I-29105	2.00	2.00	28,209
29105	C773	Tchr Asst - Special Edu-29105	5.00	7.00	26,889
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	33,040
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.70	1.70	65,196
29105	T377	TCHR-ART-29105	1.80	2.00	65,196
29105	T378	Tchr-Reading	-	1.00	65,196
29105	T382	Tchr-Computer Science-29105	1.00	1.00	65,196
29105	T460	Instructional Coach	-	1.00	72,401
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00	65,196
29105	T463	TCHR-ENGLISH-29105	4.80	5.00	65,196
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	65,196
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.60	1.60	65,196
29105	T471	TCHR-MATH-29105	5.00	5.00	65,196
29105	T474	TCHR-SCIENCE-29105	4.30	4.30	65,196
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	4.00	65,196
29105	T622	TCHR-SPEC ED SP/HH-29105	0.50	1.00	65,196
29105	T643	TCHR-ESOL-29105	1.50	2.00	65,196
29105	T683	TCHR-ON-ASSIGNMENT-29105	-	-	65,196
29105	T683	Tchr-on-Assignment-29105	-	-	65,196
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	72,401
29105	T710	TCHR-SPEC ED-29105	11.00	11.00	65,196
29105	T936	COUNSELOR	2.00	3.00	65,196
29105	T946	SCHOOL PSYCHOLOGIST-29105	-	-	65,196
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	65,196
Roch Early College Intrntnl HS Total			57.80	66.20	
29111	T390	LIBRARY MEDIA SPECIALIS-29111	0.40	0.40	65,196
Roch Early College Int HS Lbry Total			0.40	0.40	
29123	T378	Tchr-Reading-29123	1.00	-	65,196
Roch Early College Int HS Rdng Total			1.00	-	
Grand Total			59.20	66.60	

The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



1 Edgerton Park 14608

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	47.0	52.1
Principals/AP/AD	2.0	3.0
Other Instructional	3.0	4.0
Non-instructional	19.6	20.0
Total	71.6	79.1
Pupil-Teacher Ratio	8.8 : 1	8 : 1
Pupil-Other-Staff Ratio	16.9 : 1	15.4 : 1
Total Pupil-Staff Ratio	5.8 : 1	5.2 : 1
Student Enrollment		
Total Enrollment	415	415

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,328,453	49.1%
0199: TITLE III LEP	\$ 17,895	0.4%
0206: Title I - Kindergarten	\$ 32,598	0.7%
1199: English Language Learning	\$ 261,502	5.5%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 275,535	5.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	1.4%
1507: Cntrl Alloc-Security Staff	\$ 56,418	1.2%
1508: Cntrl Alloc-Librarians	\$ 65,196	1.4%
1509: Cntrl Alloc-ESOL	\$ 1,369,116	28.9%
1511: Cntrl Alloc-Counselors	\$ 130,392	2.8%
	\$ 4,739,699	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,721,882	\$ 4,684,484
Other Compensation	202,620	4,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,469	-
Facilities and Related	15,877	48,715
Technology	-	-
Other Variable Expenses	7,620	2,500
Total	\$ 3,949,468	\$ 4,739,699

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

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

Personnel Summary
Rochester International Acad

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	137,397
28305	A410	Asst Principal - Second-28305	1.00	2.00	103,289
28305	C108	Home School Asst Bil 40-28305	3.00	3.00	35,790
28305	C204	Office Clerk IV Bilingu-28305	0.57	1.00	31,878
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	61,498
28305	C267	Office Clerk III Bil 40	1.00	1.00	36,109
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	31,343
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	40,710
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	56,449
28305	C454	SCHOOL SENTRY I-28305	1.00	1.00	28,209
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	28,209
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00	21,271
28305	C745	Para Bilingual 35 Hrs-28305	2.00	2.00	21,271
28305	T310	Tchr-Elem 1-3-28305	6.00	6.00	65,196
28305	T311	Tchr-Elem 4-6-28305	3.00	3.00	65,196
28305	T337	TCHR-KINDERGARTEN-FULL -28305	1.00	1.00	65,196
28305	T373	TCHR-MUSIC,VOCAL-28305	1.30	1.30	65,196
28305	T375	TCHR-PHYSICAL EDUCATION-28305	2.40	3.00	65,196
28305	T377	TCHR-ART-28305	1.60	1.60	65,196
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	0.50	1.00	65,196
28305	T463	TCHR-ENGLISH-28305	2.40	4.00	65,196
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	65,196
28305	T471	TCHR-MATH-28305	2.40	4.00	65,196
28305	T474	TCHR-SCIENCE-28305	2.60	3.00	65,196
28305	T475	TCHR-SOCIAL STUDIES-28305	2.60	3.00	65,196
28305	T643	TCHR-ESOL-28305	21.00	21.00	65,196
28305	T936	COUNSELOR-28305	1.00	2.00	65,196
28305	T949	SCH SOCIAL WORKER-28305	1.00	1.00	65,196
Rochester International Acad Total			70.57	78.10	
28311	T390	LIBRARY MEDIA SPECIALIS-28311	1.00	1.00	65,196
Rochester Int Acad Lbry Total			1.00	1.00	
Grand Total			71.57	79.10	

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



180 Ridgeway Ave. 14615

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	25.7	27.7
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	6.0
Non-instructional	5.5	5.5
Total	40.2	42.2
Pupil-Teacher Ratio	11.2 : 1	10.4 : 1
Pupil-Other-Staff Ratio	19.9 : 1	19.9 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.8 : 1
Student Enrollment		
Total Enrollment	288	288

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 1,733,502	62.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 339,019	12.2%
1502: Cntrl Alloc-School Admin	\$ 137,397	4.9%
1504: Cntrl Alloc-Misc School-Based	\$ 97,794	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,196	2.3%
1507: Cntrl Alloc-Security Staff	\$ 84,627	3.0%
1508: Cntrl Alloc-Librarians	\$ 65,196	2.3%
1509: Cntrl Alloc-ESOL	\$ 26,078	0.9%
1511: Cntrl Alloc-Counselors	\$ 195,588	7.0%
4528: C4E - In-School Suspension	\$ 33,040	1.2%
	\$ 2,777,437	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 2,768,537	\$ 2,745,410
Other Compensation	79,839	3,000
Fixed Obligation/Variability	2,445	-
Cash Capital Outlays	3,206	-
Facilities and Related	24,111	29,027
Technology	-	-
Other Variable Expenses	4,590	-
Total	\$ 2,882,728	\$ 2,777,437

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

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

Personnel Summary
All City High

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29205	A276	Academy Director-29205	1.00	1.00	127,218
29205	A301	PRINCIPAL ON ASSIGNMENT-29205	-	-	137,397
29205	A320	ASSISTANT PRINCIPAL-29205	1.00	1.00	103,289
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	137,397
29205	C143	Audio Visual Assistant-29205	-	-	54,200
29205	C154	Home Schl Asst 40 hrs	0.50	0.50	48,682
29205	C211	Office Clerk II-29205	1.00	1.00	42,231
29205	C233	Senior School Secretary-29205	1.00	1.00	61,358
29205	C284	Stock Clerk-29205	-	-	75,598
29205	C343	ASST CUSTODIAN ENGINEER-29205	-	-	40,710
29205	C344	CUSTODIAN ENGINEER-29205	-	-	56,449
29205	C454	SCHOOL SENTRY I-29205	2.00	2.00	28,209
29205	C464	SCHOOL SENTRY I BILINGU-29205	1.00	1.00	28,209
29205	C723	PARA POOL 32.5 HRS-29205	-	-	21,271
29205	C786	Tchr Asst - ISS-29205	1.00	1.00	33,040
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.80	1.80	65,196
29205	T377	TCHR-ART-29205	1.00	1.00	65,196
29205	T380	TCHR-TECHNOLOGY-29205	1.00	1.00	65,196
29205	T462	TCHR-BUSINESS/MARKETING-29205	1.00	1.00	65,196
29205	T463	TCHR-ENGLISH-29205	3.00	3.00	65,196
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00	65,196
29205	T469	TCHR-FOREIGN LANGUAGE-29205	0.50	0.50	65,196
29205	T471	TCHR-MATH-29205	3.00	3.00	65,196
29205	T474	TCHR-SCIENCE-29205	3.30	3.30	65,196
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00	65,196
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20	65,196
29205	T643	TCHR-ESOL-29205	0.40	0.40	65,196
29205	T683	Tchr-on-Assignment	1.50	3.50	65,196
29205	T710	TCHR-SPEC ED-29205	5.00	5.00	65,196
29205	T745	TCHR-SCHOOL INSTRUCTOR-29205	-	-	65,196
29205	T936	COUNSELOR-29205	3.00	3.00	65,196
29205	T946	SCHOOL PSYCHOLOGIST-29205	-	-	65,196
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	65,196
All City High Total			39.20	41.20	
29211	T390	LIBRARY MEDIA SPECIALIS-29211	1.00	1.00	65,196
All City High Lbry Total			1.00	1.00	
Grand Total			40.20	42.20	

ON THE FOLLOWING PAGE, THE PROFILE FOR THE EDISON EDUCATIONAL CAMPUS
COMPRISES THE COMBINED DATA OF P-TECH (PATHWAYS IN TECHNOLOGY)
AND EDISON CAREER AND TECHNOLOGY HIGH SCHOOL (95)

Principal Walter Larkin Jr.

Edison Educational Campus
School 95



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)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	162.3	167.6
Principals/AP/AD	8.0	9.0
Other Instructional	37.7	38.7
Non-instructional	53.5	55.5
Total	<u>261.5</u>	<u>270.8</u>
Pupil-Teacher Ratio	9.9 : 1	11.8 : 1
Pupil-Other-Staff Ratio	16.3 : 1	19.1 : 1
Total Pupil-Staff Ratio	6.2 : 1	7.3 : 1
Student Enrollment		
Total Enrollment	1,612	1,976

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 8,182,946	51.9%
0268: Title I - AIS Services	\$ 72,401	0.5%
0305: IDEA SUPPORT SVC & SECT 61	\$ 586,764	3.7%
0351: VIOLENCE PREVENT EXTDA	\$ 47,152	0.3%
0588: PTECH - PATHWAYS TO TECH	\$ 326,777	2.1%
0707: PERKINS SECONDARY	\$ 32,598	0.2%
1122: School Special Projects	\$ 38,500	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 3,318,068	21.0%
1502: Cntrl Alloc-School Admin	\$ 137,397	0.9%
1503: Cntrl Alloc-Custodial	\$ 464,853	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 536,319	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 325,980	2.1%
1507: Cntrl Alloc-Security Staff	\$ 338,508	2.1%
1508: Cntrl Alloc-Librarians	\$ 78,235	0.5%
1509: Cntrl Alloc-ESOL	\$ 612,842	3.9%
1511: Cntrl Alloc-Counselors	\$ 521,568	3.3%
4023: NYSAA CTE	\$ 81,000	0.5%
4528: C4E - In-School Suspension	\$ 66,080	0.4%
	<u>\$ 15,767,988</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 14,148,387	\$ 15,284,948
Other Compensation	462,547	57,478
Fixed Obligation/Variability	25,242	3,000
Cash Capital Outlays	33,663	35,100
Facilities and Related	256,700	259,180
Technology	-	-
Other Variable Expenses	154,305	128,282
Total	<u>\$ 15,080,844</u>	<u>\$ 15,767,988</u>

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

Principal Walter Larkin Jr.

Edison Educational Campus
School 95

Assessment Data From School Year 2015-16

Enrollment BEDS Data Extracted October 5, 2016

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	4	0.2%								
Asian	85	5.1%	36	5.1%	24	3.8%	17	3.3%	12	3.4%
Black or African American	1,080	64.5%	446	63.7%	423	67.7%	336	65.9%	230	64.4%
Hispanic	377	22.5%	175	25.0%	138	22.1%	123	24.1%	89	24.9%
Two or more	1	0.1%	1	0.1%						
White	127	7.6%	42	6.0%	40	6.4%	34	6.7%	26	7.3%
Grand Total	1,674	100.0%	700	100.0%	625	100.0%	510	100.0%	357	100.0%

Total Suspensions

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

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	366	487	80	263	229	75	567
2015-2016	558	799	157	339	472	145	956
2014-2015	352	580	27	333	261	13	607
2013-2014	447	626	74	397	239	64	700
2012-2013	197	232	38	237	0	33	270

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	71.0%	74.8%	73.8%	75.6%	77.7%

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
English Language Learners	200	98	58	46	33
Students with Disabilities	444	208	119	83	52
General Education	1,230	492	506	427	305
Economically Disadvantaged	1,533	656	572	426	333
Total	1,674	700	625	510	357

Personnel Summary
Edison Educational Campus

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
27405	A002	Director of PTECH	1.00	1.00	97,850
27405	A320	ASSISTANT PRINCIPAL	-	1.00	103,289
27405	A372	P-TECH Program Administrator	-	-	-
27405	C211	Office Clerk II	-	1.00	42,231
27405	C233	Senior School Secretary-27405	1.00	1.00	61,358
27405	C454	SCHOOL SENTRY I	-	-	28,209
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.00	1.30	65,196
27405	T377	TCHR-ART-27405	0.60	0.60	65,196
27405	T382	Tchr-Computer Science-27405	3.20	4.00	65,196
27405	T462	TCHR-BUSINESS/MARKETING-27405	-	-	65,196
27405	T463	TCHR-ENGLISH-27405	3.60	4.00	65,196
27405	T465	TCHR-HEALTH EDUCATION-27405	0.40	0.60	65,196
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.00	65,196
27405	T471	TCHR-MATH-27405	3.60	4.00	65,196
27405	T474	TCHR-SCIENCE-27405	3.70	4.70	65,196
27405	T475	TCHR-SOCIAL STUDIES-27405	3.00	3.60	65,196
27405	T643	TCHR-ESOL-27405	1.00	1.40	65,196
27405	T683	Tchr-on-Assignment-27405	1.00	1.00	65,196
27405	T710	TCHR-SPEC ED-27405	2.60	3.60	65,196
27405	T936	COUNSELOR-27405	1.00	1.00	65,196
P-Tech: Pathways in Technology Total			27.70	34.80	
29505	A276	Academy Director	2.00	2.00	127,218
29505	A320	ASSISTANT PRINCIPAL-29505	4.00	4.00	103,289
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	137,397
29505	C140	Home Schl Asst-29505	2.00	2.00	35,790
29505	C151	Home School Asst Bil-29505	1.00	1.00	35,790
29505	C207	Office Clerk III-29505	-	-	31,381
29505	C211	Office Clerk II	-	-	42,231
29505	C213	Office Clerk II 40 hrs.	2.00	2.00	54,977
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	61,358
29505	C318	Office Clerk III 40 hrs	-	-	48,292
29505	C318	Office Clerk III 40 hrs-29505	2.00	4.00	48,292
29505	C321	Cleaner-29505	0.50	0.50	27,108
29505	C341	CUSTODIAL ASSISTANT-29505	10.00	10.00	31,343
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00	40,710
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00	56,449
29505	C454	SCHOOL SENTRY I-29505	12.00	12.00	28,209
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00	47,152
29505	C707	PARA SPEC ED-29505	1.00	-	21,271
29505	C710	PARA SPEC ED 1:1-29505	14.00	14.00	21,271
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	21,271
29505	C773	Tchr Asst - Special Edu-29505	22.00	22.00	26,889
29505	C785	PARA SPEC ED 1:1 BILIN -29505	2.00	2.00	21,271
29505	C786	Tchr Asst - ISS-29505	2.00	2.00	33,040

Personnel Summary
Edison Educational Campus

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	1.00	65,196
29505	T375	TCHR-PHYSICAL EDUCATION	4.70	5.00	65,196
29505	T377	TCHR-ART	4.00	4.00	65,196
29505	T378	Tchr-Reading	-	1.00	65,196
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.00	1.00	65,196
29505	T380	TCHR-TECHNOLOGY-29505	3.80	3.80	65,196
29505	T382	Tchr-Computer Science-29505	1.00	1.00	65,196
29505	T390	LIBRARY MEDIA SPECIALIS-29505	0.20	0.20	65,196
29505	T460	Instructional Coach	-	1.00	72,401
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	1.00	65,196
29505	T463	TCHR-ENGLISH	10.00	10.00	65,196
29505	T465	TCHR-HEALTH EDUCATION	1.00	1.20	65,196
29505	T469	TCHR-FOREIGN LANGUAGE	4.00	4.00	65,196
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	4.20	4.20	65,196
29505	T471	TCHR-MATH-29505	-	-	65,196
29505	T471	TCHR-MATH	9.60	10.00	65,196
29505	T473	TCHR-AUTO MECHANICS-29505	1.20	1.20	65,196
29505	T474	TCHR-SCIENCE	13.30	14.00	65,196
29505	T475	TCHR-SOCIAL STUDIES	10.00	10.00	65,196
29505	T488	TCHR-CONSTRUCTION TRADE-29505	3.40	3.40	65,196
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00	65,196
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20	65,196
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00	65,196
29505	T511	Tchr-Architecture-29505	2.40	2.40	65,196
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00	65,196
29505	T514	Tchr-Manufacturing Tech-29505	2.20	2.20	57,659
29505	T622	TCHR-SPEC ED SP/HH-29505	2.00	2.00	65,196
29505	T643	TCHR-ESOL-29505	7.00	8.00	65,196
29505	T710	TCHR-SPEC ED-29505	39.40	40.00	65,196
29505	T755	Building Per Diem Teach-29505	2.00	-	42,735
29505	T837	Tchr-Cooperative-29505	1.00	1.00	65,196
29505	T918	Tchr - Medical Lab Tech-29505	-	-	65,196
29505	T920	Tchr-Tech Electric/Elec-29505	1.20	1.20	65,196
29505	T936	COUNSELOR-29505	0.50	0.50	65,196
29505	T936	COUNSELOR	6.00	7.00	65,196
29505	T949	SCH SOCIAL WORKER	5.00	5.00	65,196
Edison Career & Technology HS Total			229.80	235.00	
29511	T390	LIBRARY MEDIA SPECIALIS-29511	1.00	1.00	65,196
Edison Career & Tech HS Lbry Total			1.00	1.00	
29523	T378	Tchr-Reading-29523	3.00	-	65,196
Edison Career & Tech Rdng Total			3.00	-	
Grand Total			261.50	270.80	

Principal Bonnie M. Atkins

School 97
Vanguard High School



950 Norton St. 14621

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

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	42.8	51.6
Principals/AP/AD	3.0	3.0
Other Instructional	11.5	14.5
Non-instructional	11.5	10.5
Total	68.8	79.6
Pupil-Teacher Ratio	12.2 : 1	12.7 : 1
Pupil-Other-Staff Ratio	20 : 1	23.4 : 1
Total Pupil-Staff Ratio	7.6 : 1	8.2 : 1
Student Enrollment		
Total Enrollment	521	655

PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 2,603,063	54.9%
0305: IDEA SUPPORT SVC & SECT 611	\$ 130,392	2.7%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,598	0.7%
1199: English Language Learning	\$ 31,381	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 954,269	20.1%
1502: Cntrl Alloc-School Admin	\$ 137,397	2.9%
1504: Cntrl Alloc-Misc School-Based	\$ 154,067	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 130,392	2.7%
1507: Cntrl Alloc-Security Staff	\$ 112,836	2.4%
1508: Cntrl Alloc-Librarians	\$ 32,598	0.7%
1509: Cntrl Alloc-ESOL	\$ 195,588	4.1%
1511: Cntrl Alloc-Counselors	\$ 195,588	4.1%
4528: C4E - In-School Suspension	\$ 33,040	0.7%
	\$ 4,743,208	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 3,780,907	\$ 4,663,901
Other Compensation	145,898	3,310
Fixed Obligation/Variability	2,352	-
Cash Capital Outlays	945	5,039
Facilities and Related	35,746	57,153
Technology	-	-
Other Variable Expenses	21,611	13,805
Total	\$ 3,987,459	\$ 4,743,208

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

Principal Bonnie M. Atkins

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

School 97
Vanguard High School

Enrollment BEDS Day % By Race / Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	3	0.6%	1	0.2%	1	0.3%				
Asian	32	6.1%	32	7.6%	23	5.9%	21	7.6%	11	5.3%
Black or African American	307	58.6%	251	59.5%	250	63.8%	183	66.5%	144	69.2%
Hispanic	129	24.6%	105	24.9%	86	21.9%	57	20.7%	45	21.6%
White	53	10.1%	33	7.8%	32	8.2%	14	5.1%	8	3.8%
Grand Total	524	100.0%	422	100.0%	392	100.0%	275	100.0%	208	100.0%

Total Suspensions

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

Attendance Summary

	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013
Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	69.7%	72.2%	79.0%	82.2%	85.4%

Incidents / Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	156	179	23	71	109	22	202
2015-2016	385	527	36	482	50	31	563
2014-2015	137	211	22	214	0	19	233
2013-2014	230	323	30	290	33	30	353
2012-2013	113	107	22	109	0	20	129

Note: The categories Short-term and Long-term reflect the duration of a suspension, while the categories Alt. Program, In School and Out of School reflect where the student is placed while on suspension. These categories are not mutually exclusive,

Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	133	66	53	30	23
English Language Learners	76	63	54	36	30
General Education	391	356	339	245	185
Economically Disadvantaged	471	370	337	235	194
Total	524	422	392	275	208

Personnel Summary
Vanguard Collegiate HS

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	2.00	2.00	103,289
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	137,397
29705	C140	Home Schl Asst-29705	1.00	1.00	35,790
29705	C203	Office Clerk IV	-	1.00	31,878
29705	C207	Office Clerk III-29705	2.00	2.00	31,381
29705	C208	Office Clerk III Biling-29705	1.00	1.00	31,381
29705	C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	61,358
29705	C454	SCHOOL SENTRY I-29705	3.00	3.00	28,209
29705	C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	28,209
29705	C707	PARA SPEC ED-29705	2.00	-	21,271
29705	C710	PARA SPEC ED 1:1-29705	-	-	21,271
29705	C719	PARA POOL 30 HRS	0.50	0.50	21,271
29705	C773	Tchr Asst - Special Edu-29705	5.00	7.00	26,889
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	33,040
29705	C808	Tchr Asst Spec Ed 40 hrs	1.00	1.00	29,331
29705	T373	TCHR-MUSIC,VOCAL-29705	0.50	0.50	65,196
29705	T375	TCHR-PHYSICAL EDUCATION	2.00	3.00	65,196
29705	T377	TCHR-ART-29705	1.00	1.20	65,196
29705	T378	Tchr-Reading	-	1.00	65,196
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	65,196
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.20	1.20	65,196
29705	T463	TCHR-ENGLISH	4.40	6.20	65,196
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	65,196
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,196
29705	T471	TCHR-MATH	4.00	6.20	65,196
29705	T474	TCHR-SCIENCE	5.70	7.00	65,196
29705	T475	TCHR-SOCIAL STUDIES	4.00	5.00	65,196
29705	T622	TCHR-SPEC ED SP/HH-29705	0.40	0.30	65,196
29705	T643	TCHR-ESOL-29705	3.00	3.00	65,196
29705	T710	TCHR-SPEC ED-29705	11.60	13.00	65,196
29705	T755	Building Per Diem Teach-29705	-	-	42,735
29705	T804	TCHR-WELLNESS CTR. COOR-29705	0.50	0.50	65,196
29705	T936	COUNSELOR	2.00	3.00	65,196
29705	T946	SCHOOL PSYCHOLOGIST-29705	-	-	65,196
29705	T949	SCH SOCIAL WORKER-29705	2.00	2.00	65,196
Vanguard Collegiate HS Total			67.30	79.10	
29711	T390	LIBRARY MEDIA SPECIALIS-29711	0.50	0.50	65,196
Vanguard Collegiate HS Lbry Total			0.50	0.50	
29723	T378	Tchr-Reading-29723	1.00	-	65,196
Vanguard Collegiate HS Rdng Total			1.00	-	
Grand Total			68.80	79.60	

School Programs Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES						
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 11,640,823	\$ 11,655,211	\$ (14,388)	(0.12%)		
Other Compensation	1,240,354	534,829	705,525	56.88%		
Benefits	-	-	-	0.00%		
Fixed Obligation with Variability	41,246	55,900	(14,654)	(35.5%)		
Debt Service	-	-	-	0.00%		
Cash Capital Outlays	-	-	-	0.00%		
Facilities and Related	1,327,007	1,194,791	132,216	9.96%		
Technology	-	12,000	(12,000)	0.00%		
Other Variable Expenses	350,773	322,840	27,933	7.96%		
Totals	\$ 14,600,203	\$ 13,775,571	\$ 824,632	5.65%		
FTEs	196.75	195.25	1.50	0.76%		

DEPARTMENT BUDGET						
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
OACES-WFP - 23503	\$ 4,172,666	\$ 4,173,321	\$ (656)	(0.0%)		
OACES Summer Program - 23509	165,660	-	165,660	100.00%		
North STAR Educational Program - 24105	1,333,490	1,390,757	(57,267)	(4.3%)		
LyncX Academy - 24805	1,127,528	1,095,731	31,797	2.82%		
Alt Prog Student Support Cntr - 24908	161	-	161	100.00%		
Young Mothers & Interim Hlth - 28005	1,605,133	1,540,572	64,561	4.02%		
Youth & Justice - HS - 54505	1,288,206	1,113,394	174,811	13.57%		
Agency Youth - HS - 54605	1,932,605	1,678,400	254,205	13.15%		
Big Picture Learning School - 54705	813,738	800,216	13,522	1.66%		
Home/Hospital Tutor Prog - HS - 55205	2,073,794	1,983,179	90,615	4.37%		
Home/Hospital Summer Tutoring - 55209	87,223	-	87,223	100.00%		
Totals	\$ 14,600,203	\$ 13,775,571	\$ 824,632	5.65%		

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

School Programs

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 8,578,922	\$ 9,171,336	\$ 9,111,141	\$ 60,195
Civil Service	1,184,970	1,062,417	1,122,812	(60,396)
Administrator	841,972	1,000,372	977,783	22,589
Teaching Assistants	109,013	158,510	188,223	(29,713)
Paraprofessional	225,684	248,189	255,252	(7,063)
Sub Total Salary Compensation	10,940,560	11,640,823	11,655,211	(14,388)
Other Compensation				
Substitute Teacher	610,691	238,055	30,000	208,055
Hourly Teachers	728,547	974,699	492,049	482,650
Teachers In-Service	1,320	-	-	-
Overtime Civil Service	16,435	19,580	12,180	7,400
Civil Service Substitutes	12,569	8,020	600	7,420
Sub Total Other Compensation	1,369,561	1,240,354	534,829	705,525
Total Salary and Other Compensation	12,310,121	12,881,177	12,190,040	691,137
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	12,310,121	12,881,177	12,190,040	691,137
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	41,800	41,246	55,900	(14,654)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	41,800	41,246	55,900	(14,654)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	2,059	-	-	-
Equipment Other than Buses	5,799	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	7,859	-	-	-

Expenditure Summary (All Funds)

School Programs

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	161,723	318,661	216,777	101,884
Equip Service Contr & Repair	3,005	1,100	8,600	(7,500)
Facilities Service Contracts	-	-	-	-
Rentals	1,019,020	980,796	918,360	62,436
Maintenance Repair Supplies	-	199	199	-
Postage and Print/Advertising	4,847	4,905	8,555	(3,650)
Auto Supplies	106	21	-	21
Supplies and Materials	75,511	14,725	30,700	(15,975)
Custodial Supplies	434	881	1,381	(500)
Office Supplies	22,787	5,719	10,219	(4,500)
Sub Total Facilities and Related	1,287,434	1,327,007	1,194,791	132,216
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	9,546	-	12,000	(12,000)
Subtotal Technology	9,546	-	12,000	(12,000)
All Other Variable Expenses				
Miscellaneous Services	14,850	1,415	16,850	(15,435)
Professional Technical Service	190,026	291,500	284,450	7,050
Agency Temporary Staff	44,816	10,000	-	10,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(44,036)	(7,683)	-	(7,683)
Indirect Costs Grants	-	-	-	-
Professional Development	41,341	46,770	21,540	25,230
BOCES Services	6,151	8,771	-	8,771
Subtotal of All Other Variable Expenses	253,149	350,773	322,840	27,933
Total Non Compensation	1,599,787	1,719,026	1,585,531	133,495
Contingency Fund	-	-	-	-
Grand Total	\$ 13,909,908	\$ 14,600,203	\$ 13,775,571	\$ 824,632

EXPENDITURES BY DEPARTMENT

OACES-WFP - 23503	4,795,852	4,172,666	4,173,321	(656)
OACES Summer Program - 23509	195,034	165,660	-	165,660
North STAR Educational Program - 24105	1,038,534	1,333,490	1,390,757	(57,267)
LyncX Academy - 24805	904,824	1,127,528	1,095,731	31,797
Alt Prog Student Support Cntr - 24908	3,795	161	-	161
Young Mothers & Interim Hlth - 28005	1,521,390	1,605,133	1,540,572	64,561
Youth & Justice - HS - 54505	1,362,383	1,288,206	1,113,394	174,811
Agency Youth - HS - 54605	1,875,217	1,932,605	1,678,400	254,205
Big Picture Learning School - 54705	-	813,738	800,216	13,522
Home/Hospital Tutor Prog - HS - 55205	2,129,541	2,073,794	1,983,179	90,615
Home/Hospital Summer Tutoring - 55209	83,338	87,223	-	87,223
Rochester City School District - RCSD	\$ 13,909,908	\$ 14,600,203	\$ 13,775,571	\$ 824,632

Position Summary
School Programs

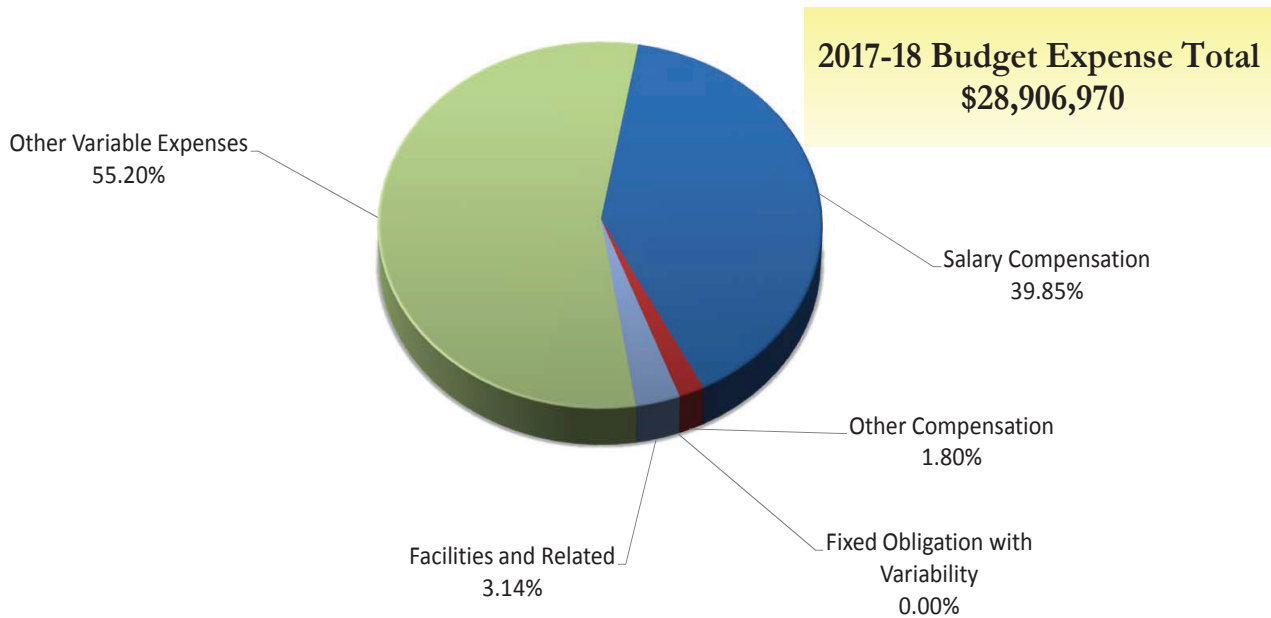
	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	133.00	141.75	139.75	2.00
Civil Service	28.47	28.00	28.50	(0.50)
Administrator	7.00	8.00	8.00	0.00
Teaching Assistants	6.00	7.00	7.00	0.00
Paraprofessional	13.00	12.00	12.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	187.47	196.75	195.25	1.50

POSITIONS BY DEPARTMENT

OACES-WFP - 23503	43.65	37.50	35.00	2.50
North STAR Educational Program - 24105	25.90	29.40	30.40	(1.00)
LyncX Academy - 24805	19.40	18.30	18.30	0.00
Young Mothers & Interim Hlth - 28005	22.90	24.40	24.40	0.00
Youth & Justice - HS - 54505	18.60	17.30	17.30	0.00
Agency Youth - HS - 54605	27.20	26.60	26.60	0.00
Big Picture Learning School - 54705	0.00	13.00	13.00	0.00
Home/Hospital Tutor Prog - HS - 55205	29.82	30.25	30.25	0.00
Rochester City School District - RCSD	187.47	196.75	195.25	1.50

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. Some school and agency sites have integrated special education classrooms for typically developing students and preschool students with special needs. The department also administers the Committees on Preschool Special Education.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 11,143,865	\$ 11,518,487	\$ (374,622)	(3.36%)	
Other Compensation	576,027	520,515	55,512	9.64%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	101,215	1,362	99,853	98.65%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	1,480,368	908,875	571,493	38.60%	
Technology	240	-	240	100.00%	
Other Variable Expenses	15,746,170	15,957,731	(211,561)	(1.34%)	
Totals	\$ 29,047,885	\$ 28,906,970	\$ 140,915	0.49%	
FTEs	260.50	260.80	(0.30)	(0.12%)	

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

DEPARTMENT BUDGET

Early Childhood (continued)	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - PreK - 10101	\$103,749	\$0	\$103,749	100.00%	
# 2 - Clara Barton - PreK - 10201	268,463	331,252	(62,789)	(23.39%)	
# 5 - John Williams - PreK - 10501	145,095	119,675	25,420	17.52%	
# 7 - Virgil I. Grissom - PreK - 10701	104,398	119,675	(15,277)	(14.63%)	
# 8 - Roberto Clemente - PreK - 10801	408,035	932,292	(524,256)	(128.48%)	
# 9 - Dr Martin L King Jr-PreK - 10901	137,056	124,346	12,711	9.27%	
# 10 - Dr Walter Cooper-PreK - 11001	263,986	331,252	(67,266)	(25.48%)	
# 15 - Children's Schl - PreK - 11501	222,949	211,578	11,371	5.10%	
# 16 - John W Spencer - PreK - 11601	-	-	-	0.00%	
# 17 - Enrico Fermi - PreK - 11701	467,688	429,675	38,013	8.13%	
# 19 - Dr Chas T Lunsford-PreK - 11901	437,635	412,772	24,863	5.68%	
# 20 - Henry Lomb - PreK - 12001	145,251	119,675	25,576	17.61%	
# 22 - Abraham Lincoln - PreK - 12201	298,099	335,923	(37,824)	(12.69%)	
# 23 - Francis Parker - PreK - 12301	102,982	102,923	60	0.06%	
# 25 - Nathan. Hawthorne-PreK - 12501	233,201	219,822	13,380	5.74%	
# 29 - Adlai E Stevenson-PreK - 12901	188,596	211,578	(22,981)	(12.19%)	
# 33 - Florence S Brown - PreK - 13301	1,293,878	1,218,930	74,947	5.79%	
# 34 - Dr Louis A Cerulli PreK - 13401	103,468	119,675	(16,206)	(15.66%)	
# 39 - Andrew J Townson - PreK - 13901	173,735	211,578	(37,842)	(21.78%)	
# 41 - Kodak Park School-PreK - 14101	180,847	211,578	(30,730)	(16.99%)	
# 42 - Abelard Reynolds - PreK - 14201	103,995	119,675	(15,679)	(15.08%)	
# 43 - Theodore Roosevelt-PreK - 14301	215,072	211,578	3,495	1.62%	
# 44 - Lincoln Park - PreK - 14401	560,212	564,082	(3,870)	(0.69%)	
# 45 - Mary McLeod Bethune-PrK - 14501	184,796	232,830	(48,033)	(25.99%)	
# 46 - Charles Carroll-PreK - 14601	120,678	119,675	1,004	0.83%	
# 50 - Helen B Montgomery-PreK - 15001	124,713	119,675	5,039	4.04%	
# 52 - Frank Fowler Dow - PreK - 15201	94,356	102,923	(8,566)	(9.08%)	
# 53 - Montessori Academy-PreK - 15301	259,607	278,444	(18,836)	(7.26%)	
# 57 - Early Childhood - PreK - 15701	428,006	337,834	90,173	21.07%	
Pre-School Parent Program - PS - 18101	455,972	474,262	(18,290)	(4.01%)	
Roch. Early Childhood Center - 18201	1,426,650	1,527,982	(101,332)	(7.10%)	
Jos. C Wilson Found Acdmy PreK - 25101	-	-	-	0.00%	
Early Childhood Office - PS - 44501	19,794,715	19,053,818	740,897	3.74%	
Early Childhood Total	<u>\$29,047,885</u>	<u>\$28,906,970</u>	<u>\$140,915</u>	0.49%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Early Childhood Education

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 5,487,386	\$ 7,124,444	\$ 7,314,069	\$ (189,624)
Civil Service	607,763	856,723	935,903	(79,181)
Administrator	399,607	656,480	659,252	(2,772)
Teaching Assistants	-	-	-	-
Paraprofessional	1,744,454	2,506,218	2,609,263	(103,046)
Sub Total Salary Compensation	8,239,210	11,143,865	11,518,487	(374,622)
Other Compensation				
Substitute Teacher	242,072	243,229	112,326	130,903
Hourly Teachers	65,363	201,535	155,294	46,241
Teachers In-Service	42,012	37,080	121,560	(84,480)
Overtime Civil Service	35,621	92,383	130,685	(38,302)
Civil Service Substitutes	7,534	1,800	650	1,150
Sub Total Other Compensation	392,602	576,027	520,515	55,512
Total Salary and Other Compensation	8,631,812	11,719,892	12,039,002	(319,110)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	8,631,812	11,719,892	12,039,002	(319,110)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	475,050	101,215	1,362	99,853
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	475,050	101,215	1,362	99,853
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	11,970	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	11,970	-	-	-

Expenditure Summary (All Funds)

Early Childhood Education

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	1,471,683	711,212	581,914	129,298
Equip Service Contr & Repair	558	869	500	369
Facilities Service Contracts	-	-	-	-
Rentals	-	3,565	-	3,565
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	362,214	650,999	249,360	401,639
Auto Supplies	-	-	-	-
Supplies and Materials	100,541	23,300	415	22,885
Custodial Supplies	8,797	76,254	65,700	10,554
Office Supplies	11,943	14,169	10,986	3,183
Sub Total Facilities and Related	1,955,737	1,480,368	908,875	571,493
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	240	-	240
Subtotal Technology	-	240	-	240
All Other Variable Expenses				
Miscellaneous Services	75,405	100,350	127,195	(26,845)
Professional Technical Service	11,414,810	15,317,984	15,614,471	(296,487)
Agency Temporary Staff	173,501	316,798	203,085	113,713
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	8,711	3,718	2,000	1,718
BOCES Services	7,256	7,320	10,980	(3,660)
Subtotal of All Other Variable Expenses	11,679,684	15,746,170	15,957,731	(211,561)
Total Non Compensation	14,122,442	17,327,993	16,867,968	460,025
Contingency Fund	-	-	-	-
Grand Total	\$ 22,754,254	\$ 29,047,885	\$ 28,906,970	\$ 140,915

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 22,754,254	\$ 29,047,885	\$ 28,906,970	\$ 140,915
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**Position Summary
Early Childhood Education**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	95.70	113.40	113.60	(0.20)
Civil Service	8.80	16.50	16.60	(0.10)
Administrator	3.60	5.60	5.60	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	98.00	125.00	125.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	206.10	260.50	260.80	(0.30)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	206.10	260.50	260.80	(0.30)
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Personnel Summary
Early Childhood Education

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10101	C803	RPPP PreK Para-10101	1.00	-	20,762
10101	C804	RPPP Break Para-10101	1.00	-	20,762
10101	T622	TCHR-SPEC ED SP/HH-10101	0.10	-	65,196
10101	T810	TCHR-PRE-K-10101	1.00	-	65,196
# 1 - Martin B Anderson - PreK Total			3.10	-	
10201	C803	RPPP PreK Para-10201	3.00	3.00	20,762
10201	C804	RPPP Break Para-10201	2.00	2.00	20,762
10201	T622	TCHR-SPEC ED SP/HH-10201	0.20	0.20	65,196
10201	T810	TCHR-PRE-K-10201	3.00	3.00	65,196
# 2 - Clara Barton - PreK Total			8.20	8.20	
10501	C722	PARA PRE-K-10501	1.00	1.00	20,762
10501	C749	Para Pre-K Break	1.00	1.00	20,762
10501	T622	TCHR-SPEC ED SP/HH-10501	0.10	0.10	65,196
10501	T810	TCHR-PRE-K-10501	1.00	1.00	65,196
# 5 - John Williams - PreK Total			3.10	3.10	
10701	C803	RPPP PreK Para-10701	1.00	1.00	20,762
10701	C804	RPPP Break Para-10701	1.00	1.00	20,762
10701	T622	TCHR-SPEC ED SP/HH-10701	0.10	0.10	65,196
10701	T810	TCHR-PRE-K-10701	1.00	1.00	65,196
# 7 - Virgil I. Grissom - PreK Total			3.10	3.10	
10801	C722	PARA PRE-K-10801	2.00	2.00	20,762
10801	C736	Para Pre-K SPEC ED	1.00	2.00	20,762
10801	C749	Para Pre-K Break-10801	1.00	1.00	20,762
10801	T622	TCHR-SPEC ED SP/HH-10801	0.60	0.60	65,196
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00	65,196
10801	T810	TCHR-PRE-K-10801	2.00	2.00	65,196
# 8 - Roberto Clemente - PreK Total			8.60	9.60	
10901	C749	Para Pre-K Break-10901	1.00	1.00	20,762
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
10901	T622	TCHR-SPEC ED SP/HH-10901	0.10	0.10	65,196
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	65,196
# 9 - Dr Martin L King Jr-PreK Total			3.10	3.10	
11001	C803	RPPP PreK Para-11001	3.00	3.00	20,762
11001	C804	RPPP Break Para-11001	2.00	2.00	20,762
11001	T622	TCHR-SPEC ED SP/HH-11001	0.20	0.20	65,196
11001	T810	TCHR-PRE-K-11001	3.00	3.00	65,196
# 10 - Dr Walter Cooper-PreK Total			8.20	8.20	
11501	C722	PARA PRE-K-11501	2.00	2.00	20,762
11501	C749	Para Pre-K Break-11501	1.00	1.00	20,762
11501	T622	TCHR-SPEC ED SP/HH-11501	0.10	0.10	65,196
11501	T810	TCHR-PRE-K-11501	2.00	2.00	65,196
# 15 - Children's Schl - PreK Total			5.10	5.10	

Personnel Summary
Early Childhood Education

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
11701	C722	PARA PRE-K-11701	4.00	4.00	20,762
11701	C749	Para Pre-K Break-11701	1.00	1.00	20,762
11701	C749	Para Pre-K Break	1.00	1.00	20,762
11701	T622	TCHR-SPEC ED SP/HH-11701	0.30	0.30	65,196
11701	T810	TCHR-PRE-K-11701	4.00	4.00	65,196
# 17 - Enrico Fermi - PreK Total			10.30	10.30	
11901	C722	PARA PRE-K	2.00	2.00	20,762
11901	C736	Para Pre-K SPEC ED	2.00	2.00	20,762
11901	C749	Para Pre-K Break	1.00	1.00	20,762
11901	T622	TCHR-SPEC ED SP/HH-11901	0.50	0.50	65,196
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	65,196
11901	T810	TCHR-PRE-K-11901	2.00	2.00	65,196
# 19 - Dr Chas T Lunsford-PreK Total			9.50	9.50	
12001	C722	PARA PRE-K-12001	1.00	1.00	20,762
12001	C749	Para Pre-K Break	1.00	1.00	20,762
12001	T622	TCHR-SPEC ED SP/HH-12001	0.10	0.10	65,196
12001	T810	TCHR-PRE-K-12001	1.00	1.00	65,196
# 20 - Henry Lomb - PreK Total			3.10	3.10	
12201	C749	Para Pre-K Break-12201	1.00	1.00	20,762
12201	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
12201	C803	RPPP PreK Para-12201	2.00	2.00	20,762
12201	C804	RPPP Break Para-12201	1.00	1.00	20,762
12201	T622	TCHR-SPEC ED SP/HH-12201	0.20	0.20	65,196
12201	T810	TCHR-PRE-K-12201	2.00	2.00	65,196
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	65,196
# 22 - Abraham Lincoln - PreK Total			8.20	8.20	
12301	C803	RPPP PreK Para-12301	1.00	1.00	20,762
12301	T622	TCHR-SPEC ED SP/HH-12301	0.10	0.10	65,196
12301	T810	TCHR-PRE-K-12301	1.00	1.00	65,196
# 23 - Francis Parker - PreK Total			2.10	2.10	
12501	C722	PARA PRE-K-12501	2.00	2.00	20,762
12501	C749	Para Pre-K Break	1.00	1.00	20,762
12501	T622	TCHR-SPEC ED SP/HH-12501	0.10	0.10	65,196
12501	T810	TCHR-PRE-K-12501	2.00	2.00	65,196
# 25 - Nathan. Hawthorne-PreK Total			5.10	5.10	
12901	C803	RPPP PreK Para-12901	2.00	2.00	20,762
12901	C804	RPPP Break Para-12901	1.00	1.00	20,762
12901	T622	TCHR-SPEC ED SP/HH-12901	0.10	0.10	65,196
12901	T810	TCHR-PRE-K-12901	2.00	2.00	65,196
# 29 - Adlai E Stevenson-PreK Total			5.10	5.10	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	123,238
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	48,097

Personnel Summary
Early Childhood Education

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13301	C722	PARA PRE-K-13301	7.00	7.00	20,762
13301	C731	PARA PRE-K 35 HRS	1.00	1.00	20,762
13301	C736	Para Pre-K Sped-13301	1.00	1.00	20,762
13301	C749	Para Pre-K Break	3.50	3.50	20,762
13301	C749	Para Pre-K Break-13301	0.50	0.50	20,762
13301	C767	PARA PRIMARY PROJ-13301	0.50	-	19,394
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	25,433
13301	C809	Para Kdg Prep	-	0.50	20,762
13301	T622	TCHR-SPEC ED SP/HH-13301	1.30	1.50	65,196
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	65,196
13301	T810	TCHR-PRE-K-13301	7.00	7.00	65,196
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	65,196
13301	T949	SCH SOCIAL WORKER-13301	0.60	0.60	65,196
# 33 - Florence S Brown - PreK Total			27.00	27.20	
13401	C803	RPPP PreK Para-13401	1.00	1.00	20,762
13401	C804	RPPP Break Para-13401	1.00	1.00	20,762
13401	T622	TCHR-SPEC ED SP/HH-13401	0.10	0.10	65,196
13401	T810	TCHR-PRE-K-13401	1.00	1.00	65,196
# 34 - Dr Louis A Cerulli PreK Total			3.10	3.10	
13901	C803	RPPP PreK Para-13901	2.00	2.00	20,762
13901	C804	RPPP Break Para-13901	1.00	1.00	20,762
13901	T622	TCHR-SPEC ED SP/HH-13901	0.10	0.10	65,196
13901	T810	TCHR-PRE-K-13901	2.00	2.00	65,196
# 39 - Andrew J Townson - PreK Total			5.10	5.10	
14101	C803	RPPP PreK Para-14101	2.00	2.00	20,762
14101	C804	RPPP Break Para-14101	1.00	1.00	20,762
14101	T622	TCHR-SPEC ED SP/HH-14101	0.10	0.10	65,196
14101	T810	TCHR-PRE-K-14101	2.00	2.00	65,196
# 41 - Kodak Park School-PreK Total			5.10	5.10	
14201	C803	RPPP PreK Para-14201	1.00	1.00	20,762
14201	C804	RPPP Break Para-14201	1.00	1.00	20,762
14201	T622	TCHR-SPEC ED SP/HH-14201	0.10	0.10	65,196
14201	T810	TCHR-PRE-K-14201	1.00	1.00	65,196
# 42 - Abelard Reynolds - PreK Total			3.10	3.10	
14301	C722	PARA PRE-K	2.00	2.00	20,762
14301	C749	Para Pre-K Break	1.00	1.00	20,762
14301	T622	TCHR-SPEC ED SP/HH-14301	0.10	0.10	65,196
14301	T810	TCHR-PRE-K-14301	2.00	2.00	65,196
# 43 - Theodore Roosevelt-PreK Total			5.10	5.10	
14401	C803	RPPP PreK Para-14401	5.00	5.00	20,762
14401	C804	RPPP Break Para-14401	4.00	4.00	20,762
14401	T622	TCHR-SPEC ED SP/HH-14401	0.30	0.30	65,196

Personnel Summary
Early Childhood Education

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
14401	T810	TCHR-PRE-K-14401	5.00	5.00	65,196
# 44 - Lincoln Park - PreK Total			14.30	14.30	
14501	C722	PARA PRE-K-14501	2.00	2.00	20,762
14501	C749	Para Pre-K Break-14501	1.00	1.00	20,762
14501	C749	Para Pre-K Break	1.00	1.00	20,762
14501	T622	TCHR-SPEC ED SP/HH-14501	0.10	0.10	65,196
14501	T810	TCHR-PRE-K-14501	2.00	2.00	65,196
# 45 - Mary McLeod Bethune-PrK Total			6.10	6.10	
14601	C722	PARA PRE-K	1.00	1.00	20,762
14601	C749	Para Pre-K Break-14601	1.00	1.00	20,762
14601	T622	TCHR-SPEC ED SP/HH-14601	0.10	0.10	65,196
14601	T810	TCHR-PRE-K-14601	1.00	1.00	65,196
# 46 - Charles Carroll-PreK Total			3.10	3.10	
15001	C803	RPPP PreK Para-15001	1.00	1.00	20,762
15001	C804	RPPP Break Para-15001	2.00	1.00	20,762
15001	T622	TCHR-SPEC ED SP/HH-15001	0.10	0.10	65,196
15001	T810	TCHR-PRE-K-15001	1.00	1.00	65,196
# 50 - Helen B Montgomery-PreK Total			4.10	3.10	
15201	C803	RPPP PreK Para-15201	1.00	1.00	20,762
15201	T622	TCHR-SPEC ED SP/HH-15201	0.10	0.10	65,196
15201	T810	TCHR-PRE-K-15201	1.00	1.00	65,196
# 52 - Frank Fowler Dow - PreK Total			2.10	2.10	
15301	C705	PARA PRE-K 30 HRS	3.00	3.00	20,762
15301	T622	TCHR-SPEC ED SP/HH-15301	0.10	0.10	65,196
15301	T810	TCHR-PRE-K-15301	3.00	3.00	65,196
# 53 - Montessori Academy-PreK Total			6.10	6.10	
15701	C705	PARA PRE-K 30 HRS	1.00	1.00	20,762
15701	C722	PARA PRE-K-15701	1.00	1.00	20,762
15701	C736	Para Pre-K Sped 30 hrs.-15701	1.00	1.00	20,762
15701	C749	Para Pre-K Break	1.00	1.00	20,762
15701	T622	TCHR-SPEC ED SP/HH-15701	0.60	0.60	65,196
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	65,196
15701	T810	TCHR-PRE-K-15701	2.00	2.00	65,196
# 57 - Early Childhood - PreK Total			7.60	7.60	
18101	C318	Office Clerk III 40 hrs	-	1.00	48,292
18101	T771	RPPP Parent Group Leade-18101	1.00	2.00	52,025
18101	T771	RPPP Parent Group Leader	5.00	4.00	52,025
Pre-School Parent Program - PS Total			6.00	7.00	
18201	A375	Dir Roch Erly Childhood-18201	1.00	1.00	121,593
18201	C208	Office Clerk III Bilingual	1.00	-	31,381
18201	C236	SCHOOL SECRETARY	1.00	1.00	52,396
18201	C341	CUSTODIAL ASSISTANT-18201	2.00	2.00	31,343

Personnel Summary
Early Childhood Education

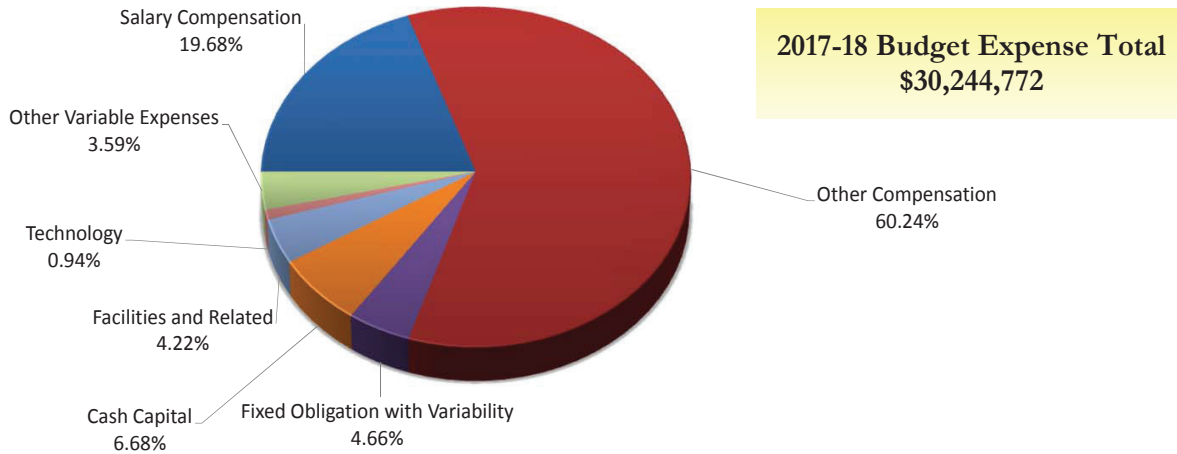
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
18201	C454	SCHOOL SENTRY I-18201	1.00	1.00	28,209
18201	C722	PARA PRE-K-18201	10.00	10.00	20,762
18201	C749	Para Pre-K Break-18201	10.00	10.00	20,762
18201	C767	PARA PRIMARY PROJ-18201	0.50	-	19,394
18201	C809	Para Kdg Prep	-	0.50	20,762
18201	T622	TCHR-SPEC ED SP/HH-18201	1.30	1.30	65,196
18201	T810	TCHR-PRE-K-18201	10.00	10.00	65,196
18201	T949	SCH SOCIAL WORKER-18201	0.40	0.40	65,196
Roch. Early Childhood Center Total			38.20	37.20	
25101	C803	RPPP PreK Para-25101	-	-	20,762
25101	C804	RPPP Break Para-25101	-	-	20,762
25101	T622	TCHR-SPEC ED SP/HH-25101	-	-	65,196
25101	T810	TCHR-PRE-K-25101	-	-	65,196
Jos. C Wilson Found Acdmy PreK Total			-	-	
44501	A259	Asst Dir Early Childhood-44501	-	-	-
44501	A259	Asst Dir Early Childhoo-44501	-	-	-
44501	A276	Academy Director-44501	0.25	0.25	127,218
44501	A276	Academy Director	0.75	0.75	127,218
44501	A309	Exec Dir of Early Child-44501	0.90	0.90	143,304
44501	A309	Exec Dir of Early Childh-44501	0.10	0.10	143,304
44501	A690	ADMINISTRATIVE SPECIALIS-44501	-	-	92,220
44501	A705	Preschool Coord Admin Spec Ed	2.00	2.00	96,597
44501	C109	Word Proc Oper II-40 hrs	1.00	1.00	77,590
44501	C211	CLERK II WITH TYPING/40 HR	-	-	42,231
44501	C211	Office Clerk II	-	-	42,231
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	1.00	42,231
44501	C213	Office Clerk II 40 hrs.-44501	1.00	1.00	54,977
44501	C234	SECRETARY I	-	1.00	69,188
44501	C246	OCCUPATIONAL THERAPIST-44501	-	-	69,387
44501	C246	OCCUPATIONAL THERAPIST	1.00	1.00	69,387
44501	C248	PHYSICAL THERAPIST	0.50	0.60	66,044
44501	C248	PHYSICAL THERAPIST-44501	-	-	66,044
44501	C267	Office Clerk III Bil 40	0.60	0.60	36,109
44501	C267	Office Clerk III Bil 40-44501	0.40	0.40	36,109
44501	C269	Office Clerk I Bilingua-44501	1.00	-	58,092
44501	C318	Office Clerk III 40 hrs	1.00	1.00	48,292
44501	C318	Office Clerk III 40 hrs-44501	-	-	48,292
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00	89,745
44501	C490	PROJECT ADMINISTRATOR/40 HR C	-	-	104,385
44501	C490	PROJECT ADMINISTRATOR/4-44501	1.00	1.00	104,385
44501	C538	School Selection Spec 40 hrs	1.00	1.00	64,693
44501	C792	PreK Para Mentor-44501	1.00	1.00	20,762

Personnel Summary
Early Childhood Education

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
44501	C803	RPPP PreK Para	-	1.00	20,762
44501	C804	RPPP Break Para	-	1.00	20,762
44501	T373	TCHR-MUSIC,VOCAL	-	0.50	65,196
44501	T373	TCHR-MUSIC,VOCAL-44501	1.00	0.50	65,196
44501	T622	TCHR-SPEC ED SP/HH	-	1.10	65,196
44501	T622	TCHR-SPEC ED SP/HH-44501	3.00	3.00	65,196
44501	T709	TCHR-PRE-K SPED-44501	3.60	3.60	65,196
44501	T710	TCHR-SPEC ED-44501	1.40	1.40	65,196
44501	T745	TCHR-SCHOOL INSTRUCTOR	-	0.50	65,196
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	0.50	65,196
44501	T772	RPPP Peer Consultant-44501	1.00	1.00	52,025
44501	T810	TCHR-PRE-K	-	-	65,196
44501	T810	TCHR-PRE-K-44501	8.00	8.00	65,196
44501	T946	SCHOOL PSYCHOLOGIST	2.00	2.00	65,196
44501	T949	SCH SOCIAL WORKER-44501	2.00	2.00	65,196
Early Childhood Office - PS Total			38.50	41.70	
Grand Total			260.50	260.80	

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. Examples of centralized funds are textbooks, library books, substitute costs, and summer school. Substitute costs are allocated to the schools as they are incurred. Summer school funds are allocated to the summer school locations after they are determined. The Contingency Budget is also held in this area.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,040,065	\$ 5,950,903	\$ (910,838)	(18.07%)	
Other Compensation	7,180,081	18,219,219	(11,039,138)	(153.75%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	257,468	1,410,270	(1,152,802)	(447.75%)	
Debt Service	-	-	-	0.00%	
Cash Capital	139,003	2,020,100	(1,881,097)	(1353.28%)	
Facilities and Related	785,054	1,275,603	(490,549)	(62.49%)	
Technology	564,381	283,960	280,421	49.69%	
Other Variable Expenses	630,733	1,084,717	(453,984)	(71.98%)	
Contingency Fund	-	-	-	0.00%	
Totals	\$ 14,596,785	\$ 30,244,772	\$ (15,647,987)	(107.20%)	
FTEs	73.60	92.60	(19.00)	(25.82%)	

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

DEPARTMENT BUDGET

Chiefs of Schools (continued)	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
#3-Nathaniel Roch Smr Sch - 10309	\$ -	\$ -	\$ -	0.00%	
# 5 - John Williams Smr Sch - 10509	407,017	-	407,017	100.00%	
# 8 - Roberto Clemente Smr Sch - 10809	173,678	-	173,678	100.00%	
#9-M Luther King Jr Smr Sch - 10909	-	-	-	0.00%	
# 10 - Dr Walter Cooper Smr Sc - 11009	6,790	-	6,790	100.00%	
#15 - Children's Schl Smr Schl - 11509	15,301	660	14,641	95.69%	
# 19 - Dr Chas T Lunsford Smr - 11909	6,426	-	6,426	100.00%	
# 33 - Audubon School Smr Sch - 13309	-	-	-	0.00%	
#45-Mary McLeod Bethune SmrSch - 14509	130,251	-	130,251	100.00%	
# 50 - Helen B Montgomery Smr - 15009	20,098	-	20,098	100.00%	
# 58 - Wrld of Inquiry Smr Sch - 15809	499,594	-	499,594	100.00%	
Elementary Smr Sch - 19409	934,767	3,649,767	(2,715,000)	(290.45%)	
Elementary Schools - ES - 19902	1,998,483	7,947,932	(5,949,449)	(297.70%)	
Summer Middle 7-9 Program - 21009	147,198	-	147,198	100.00%	
Wilson Secondary Smr School - 25109	525,868	-	525,868	100.00%	
East High Smr Sch - 26109	682,962	-	682,962	100.00%	
School of the Arts Smr Sch - 26709	601,629	-	601,629	100.00%	
Edison Campus Summer School - 27009	69,530	-	69,530	100.00%	
High School Smr Sch - 29409	-	2,178,740	(2,178,740)	(100.00%)	
High Schools - HS - 29905	1,226,092	9,599,865	(8,373,773)	(682.96%)	
Bilingual Education - AS - 33317	929,184	1,436,587	(507,404)	(54.61%)	
Native American Program - AS - 33817	12,240	9,652	2,588	21.14%	
Foundation Smr Sch - 39409	-	-	-	0.00%	
Arts Education - AS - 42117	509,369	378,613	130,756	25.67%	
Library Services - AS - 42217	349,484	2,411,908	(2,062,424)	(590.13%)	
Elementary LT Susp'n / Tutrng - 55102	213,897	122,459	91,438	42.75%	
Chief Secondary Schools & Pgms - 70716	453,287	470,658	(17,371)	(3.83%)	
Curriculum Directors - 73116	612,413	548,480	63,933	10.44%	
Office of Science - 73416	173,297	149,005	24,292	14.02%	
Office of Mathematics - 73516	576,542	237,205	339,337	58.86%	
Office of Social Studies - 73616	107,619	108,072	(453)	(0.42%)	
Integrated Literacy K-12 - 73716	2,748,131	343,753	2,404,378	87.49%	
Chief Elementary Priority Sch - 74216	227,335	178,581	48,754	21.45%	
Chief of Intensive Support - 74716	237,304	237,877	(573)	(0.24%)	
Chief Elementary Schools - 75616	1,000	234,958	(233,958)	(23395.80%)	
Chiefs of Schools Total	\$ 14,596,785	\$ 30,244,772	\$ (15,647,987)	(107.20%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chiefs of Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 3,138,548	\$ 3,119,701	\$ 3,032,801	\$ 86,900
Civil Service	388,634	452,075	1,142,834	(690,759)
Administrator	1,595,075	1,416,425	1,611,650	(195,225)
Teaching Assistants	-	-	35,992	(35,992)
Paraprofessional	50,300	51,864	127,626	(75,762)
Sub Total Salary Compensation	5,172,557	5,040,065	5,950,903	(910,838)
Other Compensation				
Substitute Teacher	4,507,248	2,338,973	12,181,206	(9,842,233)
Hourly Teachers	2,783,813	3,883,476	4,654,229	(770,753)
Teachers In-Service	457,721	222,745	265,792	(43,047)
Overtime Civil Service	287,451	470,337	716,195	(245,858)
Civil Service Substitutes	1,893	264,550	401,797	(137,247)
Sub Total Other Compensation	8,038,125	7,180,081	18,219,219	(11,039,138)
Total Salary and Other Compensation	13,210,681	12,220,146	24,170,122	(11,949,976)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	13,210,681	12,220,146	24,170,122	(11,949,976)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	808,250	257,468	1,410,270	(1,152,802)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	808,250	257,468	1,410,270	(1,152,802)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	1,941,000	(1,941,000)
Equipment Other than Buses	412,925	120,830	-	120,830
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	1,103	600	50,600	(50,000)
Computer Hardware - Non-Instructional	1,238	-	-	-
Library Books	79,801	17,573	28,500	(10,927)
Sub Total Cash Capital Outlays	495,067	139,003	2,020,100	(1,881,097)

Expenditure Summary (All Funds)

Chiefs of Schools

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	988,368	683,027	1,105,811	(422,784)
Equip Service Contr & Repair	3,500	3,500	3,500	-
Facilities Service Contracts	-	-	-	-
Rentals	2,085	11,190	-	11,190
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	77,136	50,321	73,115	(22,794)
Auto Supplies	-	-	-	-
Supplies and Materials	43,687	8,450	9,648	(1,198)
Custodial Supplies	4,421	7,366	50,000	(42,634)
Office Supplies	19,960	21,200	33,529	(12,329)
Sub Total Facilities and Related	1,139,157	785,054	1,275,603	(490,549)
Technology				
Computer Software - Instructional	121,767	91,097	121,000	(29,903)
Computer Software - Non-Instructional	385,095	473,284	162,960	310,324
Subtotal Technology	506,863	564,381	283,960	280,421
All Other Variable Expenses				
Miscellaneous Services	59,801	143,779	170,481	(26,702)
Professional Technical Service	606,771	456,400	871,314	(414,914)
Agency Temporary Staff	4,225	4,702	15,946	(11,244)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	41,829	20,872	21,996	(1,124)
BOCES Services	411	4,980	4,980	-
Subtotal of All Other Variable Expenses	713,037	630,733	1,084,717	(453,984)
Total Non Compensation	3,662,374	2,376,639	6,074,650	(3,698,011)
Contingency Fund	-	-	-	-
Grand Total	\$ 16,873,056	\$ 14,596,785	\$ 30,244,772	\$ (15,647,987)

EXPENDITURES BY DEPARTMENT

Rochester City School District - RCSD	\$ 16,873,056	\$ 14,596,785	\$ 30,244,772	\$ (15,647,987)
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**Position Summary
Chiefs of Schools**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	50.00	47.00	31.00	16.00
Civil Service	8.60	7.60	18.60	(11.00)
Administrator	14.00	12.00	13.00	(1.00)
Teaching Assistants	0.00	0.00	1.00	(1.00)
Paraprofessional	4.00	7.00	6.00	1.00
Building Substitute Teachers	0.00	0.00	23.00	(23.00)
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	76.60	73.60	92.60	(19.00)

POSITIONS BY DEPARTMENT

Rochester City School District - RCSD	76.60	73.60	92.60	(19.00)
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Personnel Summary
Chiefs of Schools

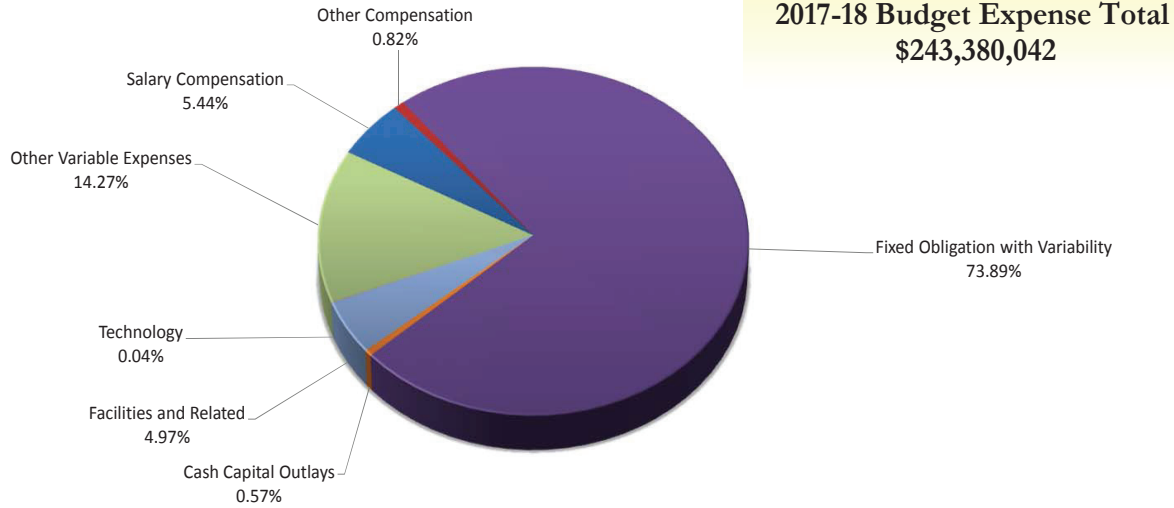
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
19902	T755	Per Diem Building Teacher	-	13.00	42,735
Elementary Schools - ES Total			-	13.00	
29905	C707	PARA SPEC ED-29905	-	-	21,271
29905	C710	PARA SPEC ED 1:1-29905	-	-	21,271
29905	C718	PARA SPED 1:1 35 HRS-29905	1.00	1.00	21,271
29905	C785	PARA SPEC ED 1:1 BILIN -29905	4.00	4.00	21,271
29905	T170	Tchr. Reserve-Secondary-29905	-	-	65,196
29905	T710	TCHR-SPEC ED	-	20.00	65,196
29905	T755	Per Diem Building Teacher	-	10.00	42,735
High Schools - HS Total			5.00	35.00	
33317	A317	Exec Dir of Eng Lang Lrn-33317	1.00	1.00	117,420
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	127,183
33317	C151	Home School Asst Bil	-	9.00	35,790
33317	C151	Home School Asst Bil-33317	2.00	2.00	35,790
33317	C269	CLERK I BILINGUAL-33317	1.00	1.00	58,092
33317	T316	Tchr-ELL Coach	-	2.00	72,401
33317	T316	Tchr-ELL Coach-33317	2.00	2.00	72,401
33317	T351	Lead Tchr Bilingual	-	-	80,127
33317	T691	TOA Spec Ed Bilingual-33317	1.00	1.00	65,196
Bilingual Education - AS Total			8.00	19.00	
33817	C482	PROJECT COORDINATOR-33817	-	-	-
33817	C482	Project Coordinator-33817	-	-	-
Native American Program - AS Total			-	-	
42117	A163	Director of Art-42117	1.00	1.00	85,000
42117	A354	Associate Director of M-42117	-	-	-
42117	C105	MUSICAL INV CNTRL ASST -42117	0.60	0.60	36,558
42117	C203	Office Clerk IV	1.00	1.00	31,878
42117	C331	Office Clerk IV 40 hrs.-42117	-	-	36,446
42117	T683	TCHR-ON-ASSIGNMENT-42117	-	-	65,196
Arts Education - AS Total			2.60	2.60	
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	92,244
42217	C213	Office Clerk II 40 hrs.	-	1.00	54,977
42217	C347	Textbook Coordinator-42217	1.00	1.00	67,531
Library Services - AS Total			2.00	3.00	
55102	C701	PARA MISC-55102	1.00	1.00	21,271
55102	C707	PARA SPEC ED	1.00	-	21,271
55102	C802	Teacher Assistant	-	1.00	35,992
55102	T710	TCHR-SPEC ED-55102	1.00	1.00	65,196
55102	T745	TCHR-SCHOOL INSTRUCTOR-55102	1.00	-	65,196
Elementary LT Susp'n / Tutrng Total			4.00	3.00	
70716	A151	Director of English Lan-70716	-	-	85,000

Personnel Summary
Chiefs of Schools

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
70716	A245	Chief of Schools-70716	1.00	1.00	153,831
70716	A301	PRINCIPAL ON ASSIGNMENT-70716	-	-	137,397
70716	A302	Executive Director of S-70716	-	-	146,780
70716	A306	Exec Dir of Social Stud-70716	-	-	106,572
70716	A308	Exec Dir of Mathematics-70716	-	-	129,205
70716	C113	Executive Assistant	1.00	1.00	71,577
Chief Secondary Schools & Pgms Total			2.00	2.00	
73116	C203	Office Clerk IV-73116	-	-	31,878
73116	T683	Tchr-on-Assignment-73116	5.00	5.00	65,196
73116	T837	Tchr-Cooperative-73116	-	-	65,196
73116	T962	Tchr-Security Specialis-73116	-	-	50,332
Curriculum Directors Total			5.00	5.00	
73416	A302	Executive Director of S-73416	1.00	1.00	146,780
Office of Science Total			1.00	1.00	
73516	A308	Exec Dir of Mathematics-73516	1.00	1.00	129,205
73516	T107	Math Coach-73516	-	-	72,401
Office of Mathematics Total			1.00	1.00	
73616	A306	Exec Dir of Social Stud-73616	1.00	1.00	106,572
Office of Social Studies Total			1.00	1.00	
73716	A151	Director of English Lan-73716	-	-	85,000
73716	A365	Exec Dir Rdg by 3rd Gra-73716	1.00	1.00	95,669
73716	A371	Exec Dir Eng Lang Arts	1.00	1.00	95,584
73716	T108	ELA Coach-73716	-	-	72,401
73716	T378	Tchr-Reading-73716	37.00	-	65,196
Integrated Literacy K-12 Total			39.00	2.00	
74216	A143	Director of Mathematics-74216	-	-	85,000
74216	A165	Director of Science-74216	-	-	85,000
74216	A169	Director of Social Stud-74216	-	-	85,000
74216	A245	Chief of Schools-74216	1.00	1.00	153,831
Chief Elementary Priority Sch Total			1.00	1.00	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	154,500
74716	A301	PRINCIPAL ON ASSIGNMENT-74716	-	-	137,397
74716	C113	Executive Assistant	1.00	1.00	71,577
Chief of Intensive Support Total			2.00	2.00	
75616	A245	Chief of Schools	-	1.00	153,831
75616	C113	Executive Assistant	-	1.00	71,577
Chief Elementary Schools Total			-	2.00	
Grand Total			73.60	92.60	

School Support Management Financial Discussion and Analysis

Division/Department Overview: The School Support budget includes several areas that directly support students. This includes Food Service, Health Services, Transportation, and Tuition. These areas are not part of the school academic program, but directly contribute to student health and welfare to facilitate the academic programs.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 13,436,791	\$ 13,246,751	\$ 190,040	1.41%	
Other Compensation	1,765,835	2,000,781	(234,946)	(13.31%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	155,006,652	179,843,146	(24,836,494)	(16.02%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	94,479	1,380,500	(1,286,021)	(1361.17%)	
Facilities and Related	11,429,683	12,091,568	(661,885)	(5.79%)	
Technology	36,838	97,000	(60,162)	(163.32%)	
Other Variable Expenses	33,646,095	34,720,296	(1,074,201)	(3.19%)	
Totals	\$ 215,416,373	\$ 243,380,042	\$ (27,963,669)	(12.98%)	
Total FTEs	438.76	431.61	7.15	1.63%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Food Service	\$ 19,307,073	\$ 19,751,673	\$ (444,600)	(2.30%)	
Health Services	9,487,231	9,660,115	(172,884)	(1.82%)	
Transportation Services	71,072,309	74,276,661	(3,204,352)	(4.51%)	
Tuition	115,549,760	139,691,593	(24,141,833)	(20.89%)	
Totals	\$ 215,416,373	\$ 243,380,042	\$ (27,963,669)	(12.98%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

School Support

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 56,135	\$ 57,215	\$ 65,196	\$ (7,981)
Civil Service	11,183,920	13,329,009	13,089,335	239,674
Administrator	-	50,567	92,220	(41,653)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	11,240,055	13,436,791	13,246,751	190,040
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	8,108	11,615	12,038	(423)
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,154,349	1,063,065	1,257,482	(194,417)
Civil Service Substitutes	785,290	691,155	731,261	(40,106)
Sub Total Other Compensation	1,947,747	1,765,835	2,000,781	(234,946)
Total Salary and Other Compensation	13,187,802	15,202,626	15,247,532	(44,906)
Employee Benefits				
Total Sal., Other Comp., and Empl. Benefits	13,187,802	15,202,626	15,247,532	(44,906)
Fixed Obligations With Variability				
Special Education Tuition	18,471,563	19,112,073	19,667,053	(554,980)
Contract Transportation	61,902,845	63,876,387	65,494,093	(1,617,706)
Charter School Tuition	59,568,346	70,821,000	93,487,000	(22,666,000)
Health Service Other Districts	1,146,041	1,100,000	1,100,000	-
Insurance Non-Employee	97,066	97,192	95,000	2,192
Sub Total Fixed Obligations	141,185,862	155,006,652	179,843,146	(24,836,494)
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	765,411	81,000	75,000	6,000
Equipment Buses	68,441	-	1,300,000	(1,300,000)
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	1,212	13,479	5,500	7,979
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	835,064	94,479	1,380,500	(1,286,021)

Expenditure Summary (All Funds)

School Support

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	54,377	66,250	66,200	50
Instructional Supplies	42,944	3,704	2,000	1,704
Equip Service Contr & Repair	449,800	557,982	490,320	67,662
Facilities Service Contracts	-	-	-	-
Rentals	6,696	4,300	3,300	1,000
Maintenance Repair Supplies	9,778	28,700	28,500	200
Postage and Print/Advertising	79,176	87,817	113,771	(25,954)
Auto Supplies	563,100	897,800	892,800	5,000
Supplies and Materials	11,718,054	9,617,201	10,322,848	(705,647)
Custodial Supplies	6,626	10,000	10,000	-
Office Supplies	103,263	155,929	161,829	(5,900)
Sub Total Facilities and Related	13,033,815	11,429,683	12,091,568	(661,885)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	69,464	36,838	97,000	(60,162)
Subtotal Technology	69,464	36,838	97,000	(60,162)
All Other Variable Expenses				
Miscellaneous Services	295,315	300,184	283,060	17,124
Professional Technical Service	27,763	38,300	50,000	(11,700)
Agency Temporary Staff	95,247	48,900	34,690	14,210
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(457,895)	(482,000)	(155,000)	(327,000)
Indirect Costs Grants	-	-	-	-
Professional Development	40,313	46,790	24,706	22,084
BOCES Services	31,458,754	33,693,921	34,482,840	(788,919)
Subtotal of All Other Variable Expenses	31,459,497	33,646,095	34,720,296	(1,074,201)
Total Non Compensation	186,583,701	200,213,747	228,132,510	(27,918,763)
Contingency Fund	-	-	-	-
Grand Total	\$ 199,771,503	\$ 215,416,373	\$ 243,380,042	\$ (27,963,669)

EXPENDITURES BY DEPARTMENT

Food Service	20,521,845	19,307,073	19,751,673	(444,600)
Health Services	9,042,996	9,487,231	9,660,115	(172,884)
Transportation Services	68,360,660	71,072,309	74,276,661	(3,204,352)
Tuition	101,846,003	115,549,760	139,691,593	(24,141,833)
Rochester City School District	\$ 199,771,503	\$ 215,416,373	\$ 243,380,042	\$ (27,963,669)

Position Summary
School Support

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	1.00	1.00	1.00	0.00
Civil Service	430.30	437.46	429.61	7.85
Administrator	0.00	0.30	1.00	(0.70)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	431.30	438.76	431.61	7.15

POSITIONS BY DEPARTMENT

Food Service	289.17	296.63	291.48	5.15
Health Services	9.00	9.00	9.00	0.00
Transportation Services	133.13	133.13	131.13	2.00
Rochester City School District	431.30	438.76	431.61	7.15

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 17,500 breakfasts and 21,900 lunches and 3,600 school care snacks are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Provision, which was implemented in 2012-13.

BUDGET EXPENSE CATEGORIES					
Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,905,599	\$ 7,624,700	\$ 280,899	3.55%	
Other Compensation	924,648	978,000	(53,352)	(5.77%)	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	59,000	45,000	14,000	23.73%	
Facilities and Related	10,086,288	10,732,273	(645,985)	(6.40%)	
Technology	4,838	65,000	(60,162)	(1243.53%)	
Other Variable Expenses	326,700	306,700	20,000	6.12%	
Totals	\$ 19,307,073	\$ 19,751,673	\$ (444,600)	(2.30%)	
FTEs	296.63	291.48	5.15	1.74%	

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

DEPARTMENT BUDGET					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - SFS - 10106	\$ 33,874	\$ -	\$ 33,874	100.00%	
# 2 - Clara Barton - SFS - 10206	81,755	75,476	6,279	7.68%	
# 3 - Nathaniel Rochester -SFS - 10306	140,809	139,300	1,509	1.07%	
# 4 - George M Forbes - SFS - 10406	92,824	82,350	10,474	11.28%	
# 5 - John Williams - SFS - 10506	142,723	126,019	16,704	11.70%	
# 7 - Virgil I Grissom - SFS - 10706	-	-	-	0.00%	
# 8 - Roberto Clemente - SFS - 10806	118,343	98,613	19,730	16.67%	
# 9 - Martin L King Jr - SFS - 10906	78,857	68,121	10,736	13.61%	
#10-Dr.Walter Cooper Acad-SFS - 11006	67,228	71,277	(4,049)	(6.02%)	
#12 - James P B Duffy - SFS - 11206	120,516	127,084	(6,568)	(5.45%)	
#15 - Children's School - SFS - 11506	66,728	29,403	37,325	55.94%	
#17 - Enrico Fermi - SFS - 11706	113,634	115,093	(1,458)	(1.28%)	
#19 - Dr Charles Lunsford -SFS - 11906	113,026	96,595	16,431	14.54%	
#20 - Henry Lomb - SFS - 12006	70,261	69,613	648	0.92%	
#23 - Francis Parker - SFS - 12306	39,873	31,434	8,439	21.16%	
#25 - Nathaniel Hawthorne -SFS - 12506	35,659	37,491	(1,832)	(5.14%)	
#28 - Henry Hudson - SFS - 12806	134,849	125,816	9,033	6.70%	
#29 - Adlai E Stevenson - SFS - 12906	104,132	95,957	8,175	7.85%	
#33 - Audubon School - SFS - 13306	229,712	193,451	36,260	15.79%	
#34 - Dr Louis A Cerulli - SFS - 13406	76,762	89,137	(12,375)	(16.12%)	
#35 - Pinnacle School - SFS - 13506	42,372	44,984	(2,612)	(6.16%)	
#39 - Andrew J Townson - SFS - 13906	95,830	94,558	1,272	1.33%	
#41 - Kodak Park School - SFS - 14106	40,797	50,165	(9,368)	(22.96%)	
#42 - Abelard Reynolds - SFS - 14206	38,982	71,277	(32,295)	(82.85%)	
#43 - Theodore Roosevelt - SFS - 14306	75,455	70,244	5,211	6.91%	
#44 - Lincoln Park - SFS - 14406	75,904	75,763	141	0.19%	
#45 - Mary McLeod Bethune -SFS - 14506	127,828	109,553	18,275	14.30%	
#46 - Charles Carroll - SFS - 14606	74,373	74,175	198	0.27%	
#50 - Helen B Montgomery - SFS - 15006	135,335	101,215	34,120	25.21%	
#52 - Frank Fowler Dow - SFS - 15206	39,597	28,648	10,950	27.65%	
#54 - Flower City School - SFS - 15406	94,198	82,322	11,876	12.61%	
#57 - Early Childhood - SFS - 15706	20,082	39,009	(18,927)	(94.25%)	
#58 - World of Inquiry - SFS - 15806	176,933	171,328	5,605	3.17%	
Food Service (continued)					

SCHOOL PROFILES AND BUDGETS 2017-18 DRAFT BUDGET

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Roch Early Childhood Cntr SFS - 18206	9,452	37,491	(28,039)	(296.64%)	
Holy Cross - SFS - 18406	18,731	18,451	281	1.50%	
Mary Cariola Chldrns Cntr SFS - 18806	94,577	84,568	10,009	10.58%	
Central Kitchen - SFS - 19806	10,910,250	11,322,435	(412,184)	(3.78%)	
Elementary Schools - SFS - 19906	458,823	1,018,000	(559,177)	(121.87%)	
Family Learn Ctr Hart St - FS - 23706	76,344	71,315	5,029	6.59%	
Vertus Charter School - SFS - 24806	87,376	76,929	10,447	11.96%	
NE/NW College Brd Schls - SFS - 25006	208,642	176,966	31,676	15.18%	
Wilson Commencement Academ-SFS - 25106	176,899	148,611	28,289	15.99%	
Charlotte High School - SFS - 26006	150,949	160,884	(9,935)	(6.58%)	
East High School - SFS - 26106	287,915	254,240	33,675	11.70%	
Jefferson High School - SFS - 26306	169,779	178,614	(8,835)	(5.20%)	
Wilson Found Academy - SFS - 26406	172,852	171,444	1,408	0.81%	
John Marshall High School -SFS - 26506	145,656	154,688	(9,032)	(6.20%)	
School of The Arts - SFS - 26706	164,117	163,522	596	0.36%	
School Without Walls - SFS - 26806	65,794	49,628	16,166	24.57%	
Edison Tech Occup Ed Ctr - SFS - 27006	233,117	202,567	30,550	13.10%	
Freddie Thomas High School-SFS - 27206	190,144	160,768	29,376	15.45%	
Franklin High School -SFS - 27706	239,681	231,328	8,353	3.49%	
Charter Sch Scndry Food Srv - 28106	106,596	74,632	31,965	29.99%	
Central Office Building - SFS - 67306	75,414	64,253	11,161	14.80%	
175 Martin St School Food Srv - 68906	89,608	83,421	6,187	6.90%	
Office - Food Services - SFS - 69006	2,275,107	2,161,453	113,654	5.00%	
Totals	\$ 19,307,073	\$ 19,751,673	\$ (444,600)	(2.30%)	

Numbers have been rounded for presentation purposes.

Notes:

Personnel Summary
Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
10106	C305	FOOD SVC HLPR-10106	0.75	-	21,684
10106	C328	FSH/Cashier-10106	0.81	-	24,601
# 1 - Martin B Anderson - SFS Total			1.56	-	
10206	C305	FOOD SVC HLPR-10206	1.00	1.00	21,684
10206	C307	PORTER-10206	1.00	1.00	21,916
10206	C311	COOK MANAGER-10206	1.00	1.00	31,876
# 2 - Clara Barton - SFS Total			3.00	3.00	
10306	C305	FOOD SVC HLPR-10306	3.13	3.13	21,684
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	1.84	1.84	10,300
10306	C307	PORTER-10306	0.94	0.94	21,916
10306	C311	COOK MANAGER-10306	1.00	1.00	31,876
# 3 - Nathaniel Rochester -SFS Total			6.91	6.91	
10406	C305	FOOD SVC HLPR-10406	0.88	0.88	21,684
10406	C306	FOOD SVC HLPR-UNDER 4 H-10406	0.92	0.92	10,300
10406	C307	PORTER-10406	1.00	1.00	21,916
10406	C311	COOK MANAGER-10406	1.00	1.00	31,876
# 4 - George M Forbes - SFS Total			3.80	3.80	
10506	C305	FOOD SVC HLPR-10506	1.82	1.82	21,684
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92	10,300
10506	C307	PORTER-10506	0.94	0.94	21,916
10506	C311	COOK MANAGER-10506	1.00	1.00	31,876
10506	C328	FSH/Cashier-10506	1.00	1.00	24,601
# 5 - John Williams - SFS Total			5.68	5.68	
10706	C305	FOOD SVC HLPR-10706	-	-	21,684
10706	C306	FOOD SVC HLPR-UNDER 4 H-10706	-	-	10,300
10706	C307	PORTER-10706	-	-	21,916
10706	C311	COOK MANAGER-10706	-	-	31,876
# 7 - Virgil I Grissom - SFS Total			-	-	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	21,684
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92	10,300
10806	C307	PORTER-10806	1.00	1.00	21,916
10806	C311	COOK MANAGER-10806	1.00	1.00	31,876
# 8 - Roberto Clemente - SFS Total			4.55	4.55	
10906	C305	FOOD SVC HLPR-10906	1.57	1.57	21,684
10906	C306	FOOD SVC HLPR-UNDER 4 H-10906	0.92	0.92	10,300
10906	C328	FSH/Cashier-10906	1.00	1.00	24,601
# 9 - Dr Martin L King Jr-SFS Total			3.49	3.49	
11006	C305	FOOD SVC HLPR-11006	-	-	21,684
11006	C307	PORTER-11006	0.81	0.81	21,916
11006	C311	COOK MANAGER-11006	1.00	1.00	31,876

Personnel Summary
Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
# 10 - Dr Walter Cooper Ac-SFS Total			2.69	2.69	
11206	C305	FOOD SVC HLPR-11206	3.75	3.38	21,684
11206	C307	PORTER-11206	1.00	1.00	21,916
11206	C311	COOK MANAGER-11206	1.00	1.00	31,876
# 12 - James P B Duffy - SFS Total			5.75	5.38	
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	0.92	0.92	10,300
11506	C328	FSH/Cashier-11506	0.81	0.81	24,601
# 15 - Children's School - SFS Total			1.73	1.73	
11706	C305	FOOD SVC HLPR-11706	2.39	2.39	21,684
11706	C306	FOOD SVC HLPR-UNDER 4 H-11706	0.92	0.92	10,300
11706	C307	PORTER-11706	1.00	1.00	21,916
11706	C311	COOK MANAGER-11706	1.00	1.00	31,876
# 17 - Enrico Fermi - SFS Total			5.31	5.31	
11906	C305	FOOD SVC HLPR-11906	0.81	0.81	21,684
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	0.92	10,300
11906	C307	PORTER-11906	0.81	0.81	21,916
11906	C311	COOK MANAGER-11906	1.00	1.00	31,876
11906	C328	FSH/Cashier-11906	0.81	0.81	24,601
# 19 - Dr Charles Lunsford-SFS Total			4.35	4.35	
12006	C307	PORTER-12006	0.88	0.88	21,916
12006	C311	COOK MANAGER-12006	1.00	1.00	31,876
12006	C328	FSH/Cashier-12006	0.75	0.75	24,601
# 20 - Henry Lomb - SFS Total			2.63	2.63	
12306	C306	FOOD SVC HLPR-UNDER 4 H-12306	0.95	0.95	10,300
12306	C328	FSH/Cashier-12306	0.81	0.88	24,601
# 23 - Francis Parker - SFS Total			1.76	1.83	
12506	C305	FOOD SVC HLPR-12506	0.81	0.81	21,684
12506	C328	FSH/Cashier-12506	0.81	0.81	24,601
# 25 - Nathaniel Hawthorne-SFS Total			1.62	1.62	
12806	C305	FOOD SVC HLPR-12806	1.75	1.75	21,684
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92	10,300
12806	C307	PORTER-12806	1.00	1.00	21,916
12806	C311	COOK MANAGER-12806	1.00	1.00	31,876
12806	C328	FSH/Cashier-12806	1.00	1.00	24,601
# 28 - Henry Hudson - SFS Total			5.67	5.67	
12906	C305	FOOD SVC HLPR-12906	0.81	0.81	21,684
12906	C307	PORTER-12906	1.00	1.00	21,916
12906	C311	COOK MANAGER-12906	1.00	1.00	31,876
12906	C328	FSH/Cashier-12906	1.00	1.00	24,601
# 29 - Adlai E Stevenson - SFS Total			3.81	3.81	
13306	C303	COOK-13306	0.88	0.88	22,901

Personnel Summary

Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	21,684
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	2.76	0.92	10,300
13306	C307	PORTER-13306	1.00	1.00	21,916
13306	C313	CAFETERIA MANAGER-13306	1.00	1.00	46,497
# 33 - John James Audubon-SFS Total			10.04	8.20	
13406	C305	FOOD SVC HLPR-13406	1.63	1.63	21,684
13406	C307	PORTER-13406	1.00	1.00	21,916
13406	C311	COOK MANAGER-13406	1.00	1.00	31,876
# 34 - Dr Louis A Cerulli-SFS Total			3.63	3.63	
13506	C305	FOOD SVC HLPR-13506	0.94	0.94	21,684
13506	C328	FSH/Cashier-13506	1.00	1.00	24,601
# 35 - Pinnacle School - SFS Total			1.94	1.94	
13906	C305	FOOD SVC HLPR-13906	1.88	1.88	21,684
13906	C307	PORTER-13906	1.00	1.00	21,916
13906	C311	COOK MANAGER-13906	1.00	1.00	31,876
# 39 - Andrew J Townson - SFS Total			3.88	3.88	
14106	C305	FOOD SVC HLPR-14106	0.81	0.81	21,684
14106	C306	FOOD SVC HLPR-UNDER 4 H-14106	0.92	0.92	10,300
14106	C328	FSH/Cashier-14106	0.94	0.94	24,601
# 41 - Kodak Park School - SFS Total			2.67	2.67	
14206	C305	FOOD SVC HLPR-14206	0.75	-	21,684
14206	C307	PORTER-14206	0.81	0.81	21,916
14206	C311	COOK MANAGER-14206	1.00	1.00	31,876
14206	C328	FSH/Cashier-14206	0.88	0.88	24,601
# 42 - Abelard Reynolds - SFS Total			3.44	2.69	
14306	C305	FOOD SVC HLPR-14306	0.88	0.88	21,684
14306	C307	PORTER-14306	0.88	0.88	21,916
14306	C311	COOK MANAGER-14306	1.00	1.00	31,876
14306	C328	FSH/Cashier-14306	0.94	-	24,601
# 43 - Theodore Roosevelt-SFS Total			3.70	2.76	
14406	C307	PORTER-14406	0.88	0.88	21,916
14406	C311	COOK MANAGER-14406	1.00	1.00	31,876
14406	C328	FSH/Cashier-14406	1.00	1.00	24,601
# 44 - Lincoln Park - SFS Total			2.88	2.88	
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	21,684
14506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	0.92	0.92	10,300
14506	C307	PORTER-14506	1.00	1.00	21,916
14506	C311	COOK MANAGER-14506	1.00	1.00	31,876
14506	C328	FSH/Cashier-14506	1.00	1.00	24,601
# 45 - Mary McLeod Bethune-SFS Total			4.92	4.92	
14606	C305	FOOD SVC HLPR-14606	0.94	0.94	21,684

Personnel Summary
Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
19806	C307	PORTER-19806	15.00	15.00	21,916
19806	C311	COOK MANAGER-19806	3.00	3.00	31,876
19806	C313	CAFETERIA MANAGER-19806	2.00	2.00	46,497
19806	C328	FSH/Cashier-19806	1.50	1.50	24,601
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00	42,825
19806	S088	DIR OF SCHL FOOD SERVIC-19806	-	-	101,452
Central Kitchen - SFS Total			48.75	48.75	
23706	C303	COOK-23706	0.88	0.88	22,901
23706	C307	PORTER-23706	0.88	0.88	21,916
23706	C311	COOK MANAGER-23706	1.00	1.00	31,876
Family Learn Ctr Hart St - FS Total			2.76	2.76	
24806	C305	FOOD SVC HLPR-24806	0.63	0.63	21,684
24806	C306	FOOD SVC HLPR-UNDER 4 H-24806	0.92	0.92	10,300
24806	C307	PORTER-24806	1.00	1.00	21,916
24806	C311	COOK MANAGER-24806	1.00	1.00	31,876
Vertus Charter School - SFS Total			3.55	3.55	
25006	C303	COOK-25006	0.94	0.94	22,901
25006	C305	FOOD SVC HLPR-25006	3.20	3.20	21,684
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	10,300
25006	C307	PORTER-25006	0.94	0.94	21,916
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	46,497
NE/NW College Brd Schls - SFS Total			7.92	7.92	
25106	C303	COOK-25106	0.88	0.88	22,901
25106	C305	FOOD SVC HLPR-25106	2.63	2.63	21,684
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	1.84	1.84	10,300
25106	C307	PORTER-25106	0.94	0.94	21,916
25106	C311	COOK MANAGER-25106	1.00	1.00	31,876
Wilson Commencement Academ-SFS Total			7.29	7.29	
26006	C303	COOK-26006	0.88	0.88	22,901
26006	C305	FOOD SVC HLPR-26006	4.07	4.07	21,684
26006	C307	PORTER-26006	0.94	0.94	21,916
26006	C311	COOK MANAGER-26006	1.00	1.00	31,876
Charlotte High School - SFS Total			6.89	6.89	
26106	C303	COOK-26106	0.94	0.94	22,901
26106	C305	FOOD SVC HLPR-26106	7.14	7.14	21,684
26106	C306	FOOD SVC HLPR-UNDER 4 H-26106	2.00	0.92	10,300
26106	C307	PORTER-26106	1.00	1.00	21,916
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	46,497
East High School - SFS Total			12.08	11.00	
26306	C303	COOK-26306	0.94	0.94	22,901
26306	C305	FOOD SVC HLPR-26306	4.15	4.15	21,684

Personnel Summary
Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
19806	C307	PORTER-19806	15.00	15.00	21,916
19806	C311	COOK MANAGER-19806	3.00	3.00	31,876
19806	C313	CAFETERIA MANAGER-19806	2.00	2.00	46,497
19806	C328	FSH/Cashier-19806	1.50	1.50	24,601
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00	42,825
19806	S088	DIR OF SCHL FOOD SERVIC-19806	-	-	101,452
Central Kitchen - SFS Total			48.75	48.75	
23706	C303	COOK-23706	0.88	0.88	22,901
23706	C307	PORTER-23706	0.88	0.88	21,916
23706	C311	COOK MANAGER-23706	1.00	1.00	31,876
Family Learn Ctr Hart St - FS Total			2.76	2.76	
24806	C305	FOOD SVC HLPR-24806	0.63	0.63	21,684
24806	C306	FOOD SVC HLPR-UNDER 4 H-24806	0.92	0.92	10,300
24806	C307	PORTER-24806	1.00	1.00	21,916
24806	C311	COOK MANAGER-24806	1.00	1.00	31,876
Vertus Charter School - SFS Total			3.55	3.55	
25006	C303	COOK-25006	0.94	0.94	22,901
25006	C305	FOOD SVC HLPR-25006	3.20	3.20	21,684
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	10,300
25006	C307	PORTER-25006	0.94	0.94	21,916
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	46,497
NE/NW College Brd Schls - SFS Total			7.92	7.92	
25106	C303	COOK-25106	0.88	0.88	22,901
25106	C305	FOOD SVC HLPR-25106	2.63	2.63	21,684
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	1.84	1.84	10,300
25106	C307	PORTER-25106	0.94	0.94	21,916
25106	C311	COOK MANAGER-25106	1.00	1.00	31,876
Wilson Commencement Academ-SFS Total			7.29	7.29	
26006	C303	COOK-26006	0.88	0.88	22,901
26006	C305	FOOD SVC HLPR-26006	4.07	4.07	21,684
26006	C307	PORTER-26006	0.94	0.94	21,916
26006	C311	COOK MANAGER-26006	1.00	1.00	31,876
Charlotte High School - SFS Total			6.89	6.89	
26106	C303	COOK-26106	0.94	0.94	22,901
26106	C305	FOOD SVC HLPR-26106	7.14	7.14	21,684
26106	C306	FOOD SVC HLPR-UNDER 4 H-26106	2.00	0.92	10,300
26106	C307	PORTER-26106	1.00	1.00	21,916
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	46,497
East High School - SFS Total			12.08	11.00	
26306	C303	COOK-26306	0.94	0.94	22,901
26306	C305	FOOD SVC HLPR-26306	4.15	4.15	21,684

Personnel Summary
Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26306	C307	PORTER-26306	0.94	0.94	21,916
26306	C313	CAFETERIA MANAGER-26306	1.00	1.00	46,497
Jefferson High School - SFS Total			7.03	7.03	
26406	C303	COOK-26406	0.88	0.94	22,901
26406	C305	FOOD SVC HLPR-26406	3.74	3.88	21,684
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	-	-	10,300
26406	C307	PORTER-26406	0.88	0.88	21,916
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	46,497
Wilson Found Academy - SFS Total			6.50	6.70	
26506	C303	COOK-26506	0.94	0.94	22,901
26506	C305	FOOD SVC HLPR-26506	3.19	3.19	21,684
26506	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.99	10,300
26506	C307	PORTER-26506	1.00	1.00	21,916
26506	C311	COOK MANAGER-26506	1.00	1.00	31,876
John Marshall High School -SFS Total			6.13	7.12	
26606	C303	COOK-26606	-	-	22,901
26606	C305	FOOD SVC HLPR-26606	-	-	21,684
26606	C306	FOOD SVC HLPR-UNDER 4 H-26606	-	-	10,300
26606	C307	PORTER-26606	-	-	21,916
26606	C313	CAFETERIA MANAGER-26606	-	-	46,497
26606	C328	FSH/Cashier-26606	-	-	24,601
James Monroe High School - SFS Total			-	-	
26706	C303	COOK-26706	1.00	1.00	22,901
26706	C305	FOOD SVC HLPR-26706	3.20	3.33	21,684
26706	C307	PORTER-26706	1.00	1.00	21,916
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	46,497
School of the Arts - SFS Total			6.20	6.33	
26806	C307	PORTER-26806	0.81	0.81	21,916
26806	C311	COOK MANAGER-26806	1.00	1.00	31,876
School Without Walls - SFS Total			1.81	1.81	
27006	C303	COOK-27006	0.94	0.94	22,901
27006	C305	FOOD SVC HLPR-27006	4.32	4.32	21,684
27006	C306	FOOD SVC HLPR-UNDER 4 H-27006	1.84	1.84	10,300
27006	C307	PORTER-27006	1.00	1.00	21,916
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	46,497
Edison Tech Occup Ed Ctr - SFS Total			9.10	9.10	
27206	C303	COOK-27206	0.88	0.88	22,901
27206	C305	FOOD SVC HLPR-27206	2.95	3.13	21,684
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	1.84	1.84	10,300
27206	C307	PORTER-27206	1.00	1.00	21,916
27206	C311	COOK MANAGER-27206	1.00	1.00	31,876

Personnel Summary

Food Service

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
Dr. Freddie Thomas HS - SFS Total			7.67	7.85	
27706	C303	COOK-27706	1.00	1.00	22,901
27706	C305	FOOD SVC HLPR-27706	6.02	6.02	21,684
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	0.92	10,300
27706	C307	PORTER-27706	1.00	1.00	21,916
27706	C313	CAFETERIA MANAGER-27706	1.00	1.00	46,497
Franklin High School -SFS Total			9.94	9.94	
28106	C305	FOOD SVC HLPR-28106	0.82	0.82	21,684
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	0.92	10,300
28106	C311	COOK MANAGER-28106	1.00	1.00	31,876
28106	C328	FSH/Cashier-28106	0.63	0.63	24,601
Charter Sch Scndry Food Srv Total			3.37	3.37	
67306	C303	COOK-67306	1.00	1.00	22,901
67306	C306	FOOD SVC HLPR-UNDER 4 H-67306	0.92	0.92	10,300
67306	C311	COOK MANAGER-67306	1.00	1.00	31,876
Central Office Building - SFS Total			2.92	2.92	
68906	C303	COOK-68906	0.88	0.88	22,901
68906	C306	FOOD SVC HLPR-UNDER 4 H-68906	0.92	0.92	10,300
68906	C307	PORTER	1.00	1.00	21,916
68906	C311	COOK MANAGER-68906	1.00	1.00	31,876
175 Martin St School Food Srv Total			3.80	3.80	
69006	A102	Chief of Operations-69006	0.30	-	152,440
69006	C003	Food Srv Field Supv	4.00	4.00	57,028
69006	C034	Supervising Accountant-69006	1.00	1.00	99,134
69006	C071	Senior Office Account C-69006	1.00	1.00	52,442
69006	C211	Office Clerk II-69006	-	-	42,231
69006	C213	Office Clerk II 40 hrs.-69006	2.00	2.00	54,977
69006	C287	Supervising Stock Clerk-69006	-	-	46,904
69006	C294	Purchasing Agent-69006	1.00	1.00	66,985
69006	C300	School Nutrition Coord-69006	1.00	1.00	-
69006	C305	FOOD SVC HLPR-69006	-	-	21,684
69006	C311	COOK MANAGER-69006	1.00	1.00	31,876
69006	S088	DIR OF SCHL FOOD SERVICE	2.00	2.00	101,452
69006	S089	SCHOOL FD SVCS DIRECTOR-69006	1.00	1.00	109,273
Office - Food Services - SFS Total			14.30	14.00	
Grand Total			296.63	291.48	

Health Services Management Financial Discussion and Analysis

Division/Department Overview: The Health Services Department coordinates nursing services for all schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department participates in all Committee on Special Education (CSE) and American With Disabilities Section 504 hearings to ensure that student medical needs are met. The department also manages the Early Screening Department which test students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.

BUDGET EXPENSE CATEGORIES					
Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 379,319	\$ 414,373	\$ (35,054)	(9.24%)	
Other Compensation	22,115	12,038	10,077	45.57%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,197,292	1,195,000	2,292	0.19%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	479	500	(21)	(4.38%)	
Facilities and Related	50,845	72,995	(22,150)	(43.56%)	
Technology	-	-	-	0.00%	
Other Variable Expenses	7,837,181	7,965,209	(128,028)	(1.63%)	
Totals	\$ 9,487,231	\$ 9,660,115	\$ (172,884)	(1.82%)	
FTEs	9.00	9.00	-	0.00%	

DEPARTMENT BUDGET					
Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health Services - SSS - 53508	\$ 9,264,045	\$ 9,455,977	\$ (191,932)	(2.07%)	
Early Screening - SSS - 53908	223,186	204,138	19,048	8.53%	
Totals	\$ 9,487,231	\$ 9,660,115	\$ (172,884)	(1.82%)	

Numbers have been rounded for presentation purposes.
Notes:

Personnel Summary
Health Services

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
53508	C268	CLERK I/40 HR-53508	1.00	1.00	58,092
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	86,947
53508	T683	Tchr-on-Assignment-53508	1.00	1.00	65,196
Health Services - SSS Total			3.00	3.00	
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	9.00	

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 30,600 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

BUDGET EXPENSE CATEGORIES						
	2016-17 Amended		Budget Change		Budget % Change	
	Budget	2017-18 Proposed Budget	Fav/(Unfav)		Fav/(Unfav)	Notes
Salary Compensation	\$ 5,151,873	\$ 5,207,678	\$ (55,805)		(1.08%)	
Other Compensation	819,072	1,010,743	(191,671)		(23.40%)	
Benefits	-	-	-		0.00%	
Fixed Obligation with Variability	63,876,287	65,494,093	(1,617,806)		(2.53%)	
Debt Service	-	-	-		0.00%	
Cash Capital Outlays	35,000	1,335,000	(1,300,000)		(3714.29%)	
Facilities and Related	1,292,550	1,286,300	6,250		0.48%	
Technology	32,000	32,000	-		0.00%	
Other Variable Expenses	(134,473)	(89,153)	(45,320)		33.70%	
Totals	\$ 71,072,309	\$ 74,276,661	\$ (3,204,352)		(4.51%)	
FTEs	133.13	131.13	2.00		1.50%	

DEPARTMENT BUDGET						
	2016-17 Amended		Budget Change		Budget % Change	
	Budget	2017-18 Proposed Budget	Fav/(Unfav)		Fav/(Unfav)	Notes
Transportation-Sprvsn- TA - 65014	\$ 677,654	\$ 789,920	\$ (112,266)		(16.57%)	
Trnsprtn-Dist-Owned - TA - 65114	4,379,075	4,620,302	(241,227)		(5.51%)	
Trnsprtn Pub/Priv Carriers-TA - 65214	58,339,507	56,945,181	1,394,326		2.39%	
Charter School Transport - CH - 65226	6,048,000	9,003,000	(2,955,000)		(48.86%)	
Trnsprtn-Vhcl Maintenance-TA - 65314	1,628,073	2,918,258	(1,290,185)		(79.25%)	
Totals	\$ 71,072,309	\$ 74,276,661	\$ (3,204,352)		(4.51%)	

Numbers have been rounded for presentation purposes.
Notes:

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							
	2016-17 Amended Budget		2017-18 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$	5,151,873	\$	5,207,678	\$ (55,805)	(1.08%)	
Other Compensation		819,072		1,010,743	(191,671)	(23.40%)	
Benefits		-		-	-	0.00%	
Fixed Obligation with Variability		63,876,287		65,494,093	(1,617,806)	(2.53%)	
Debt Service		-		-	-	0.00%	
Cash Capital Outlays		35,000		1,335,000	(1,300,000)	(3714.29%)	
Facilities and Related		1,292,550		1,286,300	6,250	0.48%	
Technology		32,000		32,000	-	0.00%	
Other Variable Expenses		(134,473)		(89,153)	(45,320)	33.70%	
Totals	\$	71,072,309	\$	74,276,661	\$ (3,204,352)	(4.51%)	
FTEs		133.13		131.13	2.00	1.50%	

DEPARTMENT BUDGET							
	2016-17 Amended Budget		2017-18 Proposed Budget		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Transportation-Sprvsn- TA - 65014	\$	677,654	\$	789,920	\$ (112,266)	(16.57%)	
Trnsprtn-Dist-Owned - TA - 65114		4,379,075		4,620,302	(241,227)	(5.51%)	
Trnsprtn Pub/Priv Carriers-TA - 65214		58,339,507		56,945,181	1,394,326	2.39%	
Charter School Transport - CH - 65226		6,048,000		9,003,000	(2,955,000)	(48.86%)	
Trnsprtn-Vhcl Maintenance-TA - 65314		1,628,073		2,918,258	(1,290,185)	(79.25%)	
Totals	\$	71,072,309	\$	74,276,661	\$ (3,204,352)	(4.51%)	

Numbers have been rounded for presentation purposes.
Notes:

Personnel Summary
Transportation Services

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
65014	A265	Director of Transportati-65014	1.00	1.00	123,260
65014	A690	ADMINISTRATIVE SPECIALIST	-	1.00	92,220
65014	C034	Supervising Accountant-65014	-	-	99,134
65014	C095	COORD OF SAFETY-65014	1.00	1.00	82,347
65014	C211	CLERK II WITH TYPING/40-65014	3.00	3.00	42,231
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00	50,308
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	58,092
Transportation-Sprvsn- TA Total			7.00	8.00	
65114	C211	CLERK II WITH TYPING/40-65114	2.00	2.00	42,231
65114	C406	Asst Dir of Transportati-65114	1.00	1.00	95,868
65114	C411	BUS DRIVER-65114	67.50	67.50	36,189
65114	C441	BUS ATTENDANT-65114	33.13	33.13	26,627
65114	C446	BUS DISPATCHER-65114	3.00	3.00	56,324
Trnsprtn-Dist-Owned - TA Total			106.63	106.63	
65214	C204	Office Clerk IV Bilingual	1.00	-	31,878
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	3.00	68,484
65214	C442	Troubleshooter-65214	5.00	4.00	37,526
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	38,064
Trnsprtn Pub/Priv Carriers-TA Total			10.50	7.50	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	68,307
65314	C364	SENIOR AUTO MECHANIC-65314	7.00	7.00	67,552
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	84,787
Trnsprtn-Vhcl Maintenance-TA Total			9.00	9.00	
Grand Total			133.13	131.13	

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					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ -	\$ -	\$ -	0.00%	
Other Compensation	-	-	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	89,933,073	113,154,053	(23,220,980)	(25.82%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	25,616,687	26,537,540	(920,853)	(3.59%)	
Totals	\$ 115,549,760	\$ 139,691,593	\$ (24,141,833)	(20.89%)	
FTEs	-	-	-	0.00%	

DEPARTMENT BUDGET					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Tuition Costs-Specialized Svcs - 55308	\$ 44,728,760	\$ 46,204,593	\$ (1,475,833)	(3.30%)	
Charter School Tuition - FS - 55326	70,821,000	93,487,000	(22,666,000)	(32.00%)	
Totals	\$ 115,549,760	\$ 139,691,593	\$ (24,141,833)	(20.89%)	

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
Hillside Work Scholarship Connection	Special Ed. Extended School Year (ESY)
Extended Learning Time	Student and Family Support Centers
Home Hospital	Title I Supplemental Academic Services (SAS)
Interscholastic Athletics	Universal Pre-Kindergarten
LyncX Academy	Young Mothers & Interim Health
Native American Resource Center	Youth and Justice – Agency Youth
North STAR	Youth and Justice - Incarcerated Youth
OACES – Adult and Career Education	Commencement Summer School
Office of Adult & Career Education Services (OACES) - Equivalent Attendance	

PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Career in Teaching (CIT)	
Program Director:	Stefan Cohen	Chief: Kendra March
Program Category:	Staff/Professional Development	
Number of students served 2015-16:	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 TeacherMentors. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, New York State mandated that districts provide mentoring programs for teachers at the Inte 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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 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%	86%	84%	84%	84%
2) Percent increase of Special Ed 5 year teacher retention rate	73%	73%	70%	70%	70%
3) Percent increase of Math 5 year teacher retention rate	90%	90%	85%	85%	85%
4) Percent increase of Bilingual 5 year teacher retention rate	90%	90%	80%	80%	80%
5) Percent increase of Science 5 year teacher retention rate	73%	73%	74%	74%	74%
6) Percent increase of Foreign Language 5 yr. retention rate	94%	94%	75%	75%	75%
7) Percent increase of English 5 year teacher retention rate	64%	64%	70%	70%	70%

Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
General Fund	\$ -	\$ -	\$ 1,490,859	\$ 822,035	\$ 846,696
Grant Fund	3,185,019	2,663,030	1,765,954	4,946,900	4,740,433
Total Revenue	\$ 3,185,019	\$ 2,663,030	\$ 3,256,813	\$ 5,768,935	\$ 5,587,129

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,228,561	1,852,851	2,300,367	3,970,090	4,089,193
Clerical/Para/Sentry Salaries	62,580	65,077	58,565	50,231	51,738
Benefit Expense	756,236	631,800	769,560	1,508,492	1,181,782
Material and Supplies	34,740	20,764	66,955	68,222	70,269
Other Variable Expenses	102,902	92,538	61,366	171,900	194,147
Total Expenditures	\$ 3,185,019	\$ 2,663,030	\$ 3,256,813	\$ 5,768,935	\$ 5,587,129

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	14.4	11.4	13.4	36.4	36.4
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	15.4	12.4	14.4	37.4	37.4

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 2017 - 18 DRAFT BUDGET

Program Name: Commencement Summer School

Program Director: Joe Baldino **Chief:** Amy Schiavi

Program Category: AIS / Response to Intervention

Number of students served 2015-16: 3,000

Location: Various High School Campuses

Grade level(s) of students served: Grade 9-12 **Funding:** General Fund

Program Description:

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time, retake and improve a previous Regents score or to take courses for credit recovery in order to graduate. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offers an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

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

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

Program Objectives:

- 1) Increase number of students graduating from summer school
- 2) Increase percentage rate of students completing summer school
- 3) Increase percentage rate of students passing course(s) during summer school

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
Number of students attending	3,400	3,500	3,000		
1a) total number graduating from summer school	200	200	225		
1b) number 4-year cohort graduating from summer school	150	150	165		
2) percentage rate of students completing courses	95%	97%	95%		
3) percentage rate of students passing courses	64%	68%	75%		

Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
General Fund	\$ 3,053,087	\$ 3,138,961	\$ 3,327,793	\$ 3,734,827	\$ 3,960,422
Grant Fund	-	-	-	-	-
Total Revenue	\$ 3,053,087	\$ 3,138,961	\$ 3,327,793	\$ 3,734,827	\$ 3,960,422

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ 271,201	\$ 279,337
Teacher Salaries	1,689,668	1,584,426	\$1,598,430	1,774,961	1,828,210
Clerical/Para/Sentry Salaries	228,453	152,789	265,138	260,023	267,824
Benefit Expense	468,028	421,894	447,804	413,642	570,051
Operating Expense	29,138	8,345	16,421	15,000	15,000
Transportation Expense	637,800	971,507	1,000,000	1,000,000	1,000,000
Total Expenditures	\$ 3,053,087	\$ 3,138,961	\$ 3,327,793	\$ 3,734,827	\$ 3,960,422

Position Summary (FTE)

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

Per Unit Cost Measures

Cost per student enrolled	\$ 898	\$ 897	\$ 1,109		
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Elementary Long-Term Suspension

Program Director: Joseph Baldino **Chief:** Beverly Burrell-Moore

Program Category: Suspension

Number of students served 2016-17: 32

Location: School #29 or student home

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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of elementary students with long term suspension	48	75	32	32	32
Number / (Percentage rate) assigned to program	0.29%	0.25%	0.26%	0.26%	0.26%

Revenue:

General Fund	258,876	304,945	322,640	195,876	195,888
Grant Fund	-	-	-	-	-
Total Revenue	\$ 258,876	\$ 304,945	\$ 322,640	\$ 195,876	\$ 195,888

Expenditures:

Administrator Salaries	-	-	-	-	-
Teacher Salaries	145,133	148,633	162,033	101,188	104,224
Clerical/Para/Sentry Salaries	20,825	50,300	51,864	21,271	21,909
Benefit Expense	92,918	106,013	108,743	73,417	69,755
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ 258,876	\$ 304,945	\$ 322,640	\$ 195,876	\$ 195,888

Position Summary (FTE)

Administrators	0.0	0.0	0.0	0.0	0.0
Teachers	2.0	2.0	2.0	1.0	1.0
Civil Service	2.0	2.0	2.0	2.0	2.0
Total Positions	4.0	4.0	4.0	3.0	3.0

Per Unit Cost Measure

Cost per student	\$ 5,393	\$ 4,066	\$ 10,083	\$ 6,121	\$ 6,122
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Expanded Learning

Program Director: Kelly Bauman **Chief:** Elizabeth Mascitti-Miller

Program Category: Expanded Learning

Number of students served 2015-16:

Location: #3, #8, #9, #10, #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:

Goal 1: Student Achievement & Growth: We will ensure that each of our students is academically prepared to succeed in college, life and the global economy. Objective E: Increase time on task for students through attendance maximization, extended learning programs and expanded school calendar.

Program Objectives:

- 1) Improved student achievement as demonstrated by growth rates in literacy and mathematics, as measured by NYSED and RCSD assessments
- 2) Improved student behavioral engagement as measured by improved attendance, reduction in tardies, and reduction in office disciplinary referrals
- 3) Improved cognitive engagement as measured by improved student grades

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of students attending	9,498	10,000	10,000	9,535	

Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
General Fund	\$ 3,705,826	\$ 2,874,393	\$ 2,858,320	\$ 8,447,565	\$ 8,447,565
Grant Fund	5,736,171	6,116,204	8,538,454	1,242,044	1,520,426
Total Revenue	\$ 9,441,997	\$ 8,990,597	\$ 11,396,774	\$ 9,689,609	\$ 9,967,991

Expenditures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Administrator Salaries	\$ 556,059	\$ 511,491	\$ 749,553	\$ 443,520	456,826
Teacher Salaries	4,553,715	4,410,539	5,225,498	5,074,658	5,226,898
Clerical/Para/Sentry Salaries	237,279	500,347	589,452	152,991	157,581
Benefit Expense	1,472,480	1,892,760	2,183,549	1,766,082	1,806,758
Operating Expense	2,277,565	1,665,162	2,623,497	2,252,358	2,319,929
Transportation Expense	344,899	10,298	25,225	-	-
Total Expenditures	\$ 9,441,997	\$ 8,990,597	\$ 11,396,774	\$ 9,689,609	\$ 9,967,991

Position Summary (FTE)

Administrators	5.0	8.0	10.0	6.0	6.0
Teachers	6.5	27.3	26.7	19.0	19.0
Civil Service	2.0	5.0	6.0	3.0	3.0
Total Positions	13.50	40.30	42.70	28.00	28.00

Per Unit Cost Measures

Cost per student enrolled	\$ 994	\$ 899	\$ 1,140	\$ 1,016	#DIV/0!
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Hillside Work Scholarship Connection

Program Director: Jerome Underwood **Deputy Supt.** Dr. Kendra March

Program Category: Attendance/Dropout Prevention

Number of students served 2016-17: 2,000

Location: All secondary schools

Grade level(s) of students served: Grade 7-12 **Funding:** General Fund

Program Description:

HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 10,600 students from 1987-88 through 2015-16. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, 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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
Number of students in HW-SC	2,310	1,985	2,000	2,000	2,000
Number of students supported in HWSC Contract	188	165	165	165	165
1a) Number of participants graduating in 4 yrs.	400 out of 632	300 out of 460	302 out of 458	302 out of 458	302 out of 458
1b) Percentage rate graduating in 4 yrs.	63%	65%	66%	66%	66%
2) RCSD Graduation Rate	51%	53%			
3) Ratio of advocates	30:1	30:1	30:1	30:1	30:1
4) Number of employed students	569	600	630	650	650
5) Number of students enrolled in college	153	172	185	200	200
6) Number receiving HWSC college scholarship	131	150	165	180	180

Revenue:

General Fund	600,000	600,000	600,000	600,000	600,000
Grant Fund (Extended Day at NE/NW)(Perkins IV-Edison)		41,667		-	-
Total Revenue	\$ 600,000	\$ 641,667	\$ 600,000	\$ 600,000	\$ 600,000

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	600,000	641,667	600,000	600,000	600,000
Total Expenditures	\$ 600,000	\$ 641,667	\$ 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	\$ 3,626	\$ 3,636	\$ 3,636	\$ 3,636
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Home Hospital Tutoring Program

Program Director: Anthony Robinson **Chief:** Sandra Simpson

Program Category: Alternative School Programs

Number of students served 2015-16: 317

Location: Home, hospital, public locales

Grade level(s) of students served: All Grades **Funding:** General Fund

Program Description:

Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program vary from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

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

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

Program Objectives:

- 1) Provide at least 5 hours of instruction to homebound elementary students per week.
- 2) Provide at least 10 hours of instruction to homebound secondary students per week.

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of medically eligible students	489	317	493	493	493
Number of "Out of District" students	3	3	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

Revenue:

General Fund	\$ 2,835,748	\$ 3,167,774	\$ 3,105,551	\$ 2,897,298	\$ 2,985,495
Grant Fund	-	-	-	-	-
Total Revenue	\$ 2,835,748	\$ 3,167,774	\$ 3,105,551	\$ 2,897,298	\$ 2,985,495

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	2,033,693	2,171,050	2,146,416	1,972,179	2,043,375
Clerical/Para/Security Officers Salaries	21,422	20,041	-	-	-
Benefit Expenses	896,328	954,895	944,534	914,119	931,120
Material and Supplies	8,077	4,276	11,000	11,000	11,000
Other Variable Expenses	7,716	17,512	3,601	-	-
Total Expenditures	\$ 2,967,235	\$ 3,167,774	\$ 3,105,551	\$ 2,897,298	\$ 2,985,495

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	30.0	29.3	30.3	30.3	30.3
Civil Service	0.6	0.6	-	-	-
Total Position Summary	30.6	29.8	30.3	30.3	30.3

Per Unit Cost Measure

Cost per student enrolled	\$ 5,799	\$ 9,993	\$ 6,299	\$ 5,877	\$ 6,056
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Interscholastic Athletics		
Program Director:	Carlos M. Cotto Jr.	Chief:	Dr. Kendra March
Program Category:	Extra Curricula & Interscholastic Activities		
Number of students served 2016-17:	4,900		
Location:	Elementary Schools (K-8): #3, #4, #5, #8, #12, #16, #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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
RCSD 7-12 students	11,729	11,282	11,394	11,394	11,394
Number / (percentage rate) of student participants	4,900 (42%)	4,500 (40%)	4,800 (42%)	5,100 (45%)	5,100 (45%)
Number of teams / individual sports (football, basketball, track & field)	300	288	290	295	295
1) Number of Section V Championships won (football, basketball, baseball)	4	4	5	6	6
2) Number of <i>All Greater Rochester</i> Awards by D&C for Section V High School Sports.	7	14	16	20	20
3) Number sports scholarships awarded to college-bound students	14	14	15	16	16
4) Number academic scholarships awarded to college-bound students	85	85	90	95	95
Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
General Fund	\$ 4,999,303	\$ 4,629,025	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059
Grant Fund		-		-	-
Total Revenue	\$ 4,999,303	\$ 4,629,025	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059

Expenditures:

Administrator Salaries	\$ 1,300,202	\$ 1,133,210	934,268	\$ 942,999	\$ 971,289
Teacher Salaries	927,085	905,392	914,692	926,259	954,047
Clerical/Para/Sentry Salaries	488,747	609,816	632,375	695,089	715,942
Benefit Expense	915,373	864,057	813,383	833,865	858,881
Material and Supplies	845,893	608,424	741,006	800,000	800,000
Other Variable Expenses	522,003	455,828	654,505	749,900	749,900
Total Expenditures	\$ 4,999,303	\$ 4,576,727	\$ 4,690,229	\$ 4,948,112	\$ 5,050,059

Position Summary (FTE)

Administrators	14.0	10.0	9.0	9.0	9.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	4.0	5.0	5.0	5.0	5.0
Total Positions	19.0	16.0	15.0	15.0	15.0

Per Unit Cost Measures

Cost per student enrolled	\$ 1,020	\$ 811	\$ 920	\$ 970	\$ 990
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	LyncX Academy		
Program Director:	Christopher Smith	Chief:	Sandra Simpson
Program Category:	Alternative School Program		
Number of students served 2014-15:	566		
Location:	Marshall Campus, 180 Ridgeway Avenue		
Grade level(s) of students served:	Grade 7-12	Funding Source:	General Fund

Program Description:

The LyncX LTS Program serves students grades 7-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. The program ensures students are equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help students establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. LyncX seeks to educate the whole student.

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

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

Program Objectives:

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

Program Measures:	2014-15 Actual	2015-16 Actuals	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of students assigned to the program	600	566	600	600	600
Number / (Percentage rate) of students attending program	359 (60%)	334 (59%)	355 (59%)	355 (59%)	355 (59%)
1) Attendance rate for attendees	52%	52%	52%	52%	52%
2) Number / (Percentage rate) of students suspended from program	20%	20%	20%	20%	20%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	15%	15%	15%

Revenue:

General Fund	\$ 1,139,186	\$ 1,390,066	\$ 1,658,488	\$ 1,625,930	\$ 1,672,891
Grant Fund	-	9,997	-	-	-
Total Revenue	\$ 1,139,186	\$ 1,400,062	\$ 1,658,488	\$ 1,625,930	\$ 1,672,891

Expenditures:

Administrator Salaries	\$110,521	\$93,980	\$135,660	\$124,149	\$127,873
Teacher Salaries	\$451,976	\$614,176	\$793,108	\$770,105	\$797,906
Clerical/Para/Sentry Salaries	\$195,854	\$182,735	\$191,921	\$194,769	\$201,099
Benefit Expense	\$370,836	495,238.62	530,959.70	530,198.72	\$539,305
Material and Supplies	\$10,000	\$13,478	\$6,708	\$6,708	\$6,708
Other Variable Expenses	\$0	\$454	\$131	\$0	\$0
Total Expenditures	\$ 1,139,186	\$ 1,400,062	\$ 1,658,488	\$ 1,625,930	\$ 1,672,891

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	6.0	11.4	11.8	11.8	11.8
Civil Service	7.0	7.0	5.5	5.5	5.5
Total Positions	14.0	19.4	18.3	18.3	18.3

Per Unit Cost Measures

Cost per student enrolled	\$ 1,899	\$ 2,474	\$ 2,764	\$ 2,710	\$ 2,788
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Federal Indian Education Formula Grant		
Program Director:	Stephen LaMorte	Chief:	Dr. Kendra March
Program Category:	Student Achievement		
Number of students served 2016-17:	117		
Location:	Native Student in any school building		
Grade level(s) of students served:	Grade K-12	Funding:	Grant

Program Description:
 The Indian Education Formula Grant is intended to support schools in meeting the unique educational and culturally related academic needs of American Indian and Alaska Native students. The grant is used to provide services to Native students in grades K-12 by providing students with academic support and cultural enrichment opportunities.

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

Goals 1A; 1D

Program Objectives:

- Provide Native students with academic support
- Provide Native students with cultural enrichment opportunities

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
1) Number of Native Americans in program	20	117	25	25	25
2) Number of educators receiving program services	950	1000	N/A	N/A	N/A
3) Number of classrooms receiving services	500	550	N/A	N/A	N/A
4) Number students in program service rooms	10,000	11,000	N/A	N/A	N/A

Revenue:	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected	2017-18 Projected
General Fund	\$ 33,648	\$ 40,049	\$ -	\$ -	\$ -
Grant Fund	48,531	42,681	12,681	10,000	10,000
Total Revenue	\$ 82,179	\$ 82,730	\$ 12,681	\$ 10,000	\$ 10,000

Expenditures:	2014-15 Actual	2015-16 Budget	2016-17 Projected	2017-18 Projected	2017-18 Projected
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	60,852	60,419	-	-	-
Benefit Expense	18,410	19,947	-	-	-
Material and Supplies	1,185	881	12,240	9,652	9,652
Other Variable Expenses	1,732	1,483	441	348	348
Total Expenditures	\$ 82,179	\$ 82,730	\$ 12,681	\$ 10,000	\$ 10,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	1.0	1.0	-	-	-
Total Positions	1.0	1.0	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 4,109	\$ 707	\$ 507	\$ 400	\$ 400
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	NorthSTAR Educational Program		
Program Director:	Kariann Kittleberger	Chief:	Sandra Simpson
Program Category:	Alternative School Program		
Number of students served 2015-16:	77		
Location:	175 Martin Street		
Grade level(s) of students served:	All Grades	Funding Source:	General Fund

Program Description:

NorthSTAR is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. NorthSTAR is an integrated setting with a maximum of eight students with a special education teacher, one teaching assistant, and one teacher aide (8:1+2). A CASE is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. The program is designed for students with severe mental health and emotional issues who benefit from a smaller, more structured learning environment. A standards based curriculum is used in conjunction with comprehensive mental health services that includes student and family counseling.

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

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

Program Objectives:

- 1) Increase the percent of student who returned to comprehensive high school programs
- 2) Increase average daily attendance

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of students attending program	98	77	98	98	98
1) % returned to high school programs	30.0%	30.0%	30.0%	35.0%	40.0%
2) Daily attendance rate	52.0%	52.0%	52.0%	60.0%	65.0%

Revenue:

General Fund	25,947	1,655,263	1,686,986	2,168,318	2,227,625
Grant Fund	-	-	-	-	-
Total Revenue	\$ 25,947	\$ 1,655,263	\$ 1,686,986	\$ 2,168,318	\$ 2,227,625

Expenditures:

Administrator Salaries	88,754	132,429	125,244	130,445	134,358
Teacher Salaries	509,286	689,488	936,442	931,457	965,083
Clerical/Para/Sentry Salaries	151,423	187,444	254,804	315,355	325,604
Benefit Expense	454,143	616,729	736,885	777,560	789,080
Material and Supplies	-	9,685	13,500	13,500	13,500
Other Variable Expenses	19,723	19,487	3,500	-	-
Total Expenditures	\$ 1,223,329	\$ 1,655,263	\$ 2,070,375	\$ 2,168,318	\$ 2,227,625

Position Summary (FTE)

Administrators	-	1.0	1.0	1.0	1.0
Teachers	-	9.4	11.4	11.4	11.4
Civil Service	-	15.5	17.0	18.0	18.0
Total Positions	-	25.9	29.4	30.4	30.4

Per Unit Cost Measures

Cost per student enrolled	\$ 200	\$ 21,497	\$ 21,126	\$ 22,126	\$ 22,731
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Profile for 2016-17 Final Budget

Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
Program Director:	Paul Burke	Chief:	Sandra Simpson
Program Category:	Adult & Career Education		
Number of students served 2015-16:	1,656		
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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
# of students participating in program	1,787	1,656	1,340	1005	1,005
Obtained Employment	317	488	238	178	178
Attained Academic Gain	1,145	1,099	802	601	601
Attained HSE Diploma	77	72	50	38	38
Entered Post Secondary Ed / Advanced Training	147	129	110	83	83
Left Public Assistance	301	190	151	113	113

Revenue:

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,833,531	5,489,457	5,181,003	5,078,988	5,231,358
Total Revenues	\$ 5,833,531	\$ 5,489,457	\$ 5,181,003	\$ 5,078,988	\$ 5,231,358

Expenditures:

Administrator Salaries	\$ 183,862	\$ 188,342	\$ 139,759	\$ 136,750	\$ 140,853
Teacher Salaries	1,963,973	2,159,246	1,870,310	1,628,861	1,677,727
Civil Service Salaries	796,900	671,710	440,457	268,411	276,463
Benefit Expense	1,088,386	1,163,548	1,053,005	1,174,554	1,209,790
Material and Supplies	449,646	158,484	216,760	216,363	222,854
Other Variable Expense	1,149,923	966,633	1,288,936	1,459,938	1,503,736
Indirect Expense	200,841	181,494	171,777	194,111	199,934
Total Expenditures	\$ 5,833,531	\$ 5,489,457	\$ 5,181,003	\$ 5,078,988	\$ 5,231,358

Position Summary (FTE)

Administrators	2.0	1.6	1.0	1.0	1.0
Teachers	26.4	22.5	22.0	19.0	19.0
Civil Service	17.5	12.2	11.5	10.0	10.0
Total Positions	45.9	36.3	34.5	30.0	30.0

Per Unit Cost Measures

Cost per student enrolled	\$ 3,264	\$ 3,315	\$ 3,866	\$ 5,054	\$ 5,205
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Program Profile for 2015-16 Final Budget

Program Name:	Office of Adult & Career Education Services (OACES) - Equivalent Attendance	
Program Director:	Paul Burke	Chief: Sandra Simpson
Program Category:	Youth	
Number of students served 2015-16:	345	
Location:	30 Hart Street, various locations	
Grade level(s) of students served:	G.E. K-12	Funding: General Fund

Program Description:
 Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in ABE classes.

Note: Per NYSED guidelines, Adult Education programs may only assign TASC test/ Equivalency Diploma attainment as a goal for students who enter the program functioning above the grade equivalent of 10.9. All other students who are pursuing HSE have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.

* The High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) serve 16-20 year old students who have not earned a high school diploma.

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

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

Program Objectives:

- 1) Maintain percent of participants who demonstrate academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)
- 2) Maintain number/percent of students who obtain NYS High School Equivalency Diploma

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
RCSD Graduation Rate	60.0%	60.0%	60.0%	60.0%	60.0%
# of students participating in program	384	345	60	80	80
Obtained Employment	93	56	18	24	24
Attained Academic Gain	179	248	30	40	40
Attained HSE Diploma	22	26	5	7	7
Entered Post Secondary Ed / Advanced Training	20	17	3	4	4
Left Public Assistance	28	27	6	8	8

Revenue:

General Fund	\$ 1,805,981	\$ 1,127,142	\$ 502,214	\$ 544,619	\$ 560,958
Grant Fund	-	-	-	-	-
Total Revenues	\$ 1,805,981	\$ 1,127,142	\$ 502,214	\$ 544,619	\$ 560,958

Expenditures:

Administrator Salaries	\$ 127,634	\$ 46,751	\$ 120,068	\$ 103,289	\$ 106,388
Teacher Salaries	822,599	436,272	203,403	195,588	201,456
Civil Service Salaries	152,408	82,188	100	42,231	43,498
Benefit Expense	458,822	247,082	120,110	155,151	159,806
Material and Supplies	11,413	3,635	41,637	10,000	10,300
Other Variable Expenses	233,106	311,214	16,896	38,360	39,511
Total Expenditures	\$ 1,805,981	\$ 1,127,142	\$ 502,214	\$ 544,619	\$ 560,958

Position Summary (FTE)

Administrators	1.0	0.4	1.0	1.0	1.0
Teachers	9.0	4.5	2.0	3.0	3.0
Civil Service	4.5	2.8	-	1.0	1.0
Total Positions	14.5	7.7	3.0	5.0	5.0

Per Unit Cost Measures

Cost per student enrolled	\$ 4,703	\$ 3,267	\$ 8,370	\$ 6,825	\$ 7,030
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Primary Project

Program Director: Ruth Turner **Chief:** Dr. Kendra March

Program Category: Behavior

Number of students served 2016-17: 513

Location: Schools #: 2, 5, 7, 8, 9, 10, 15, 16, 19, 25, 28, 29, 33, 34, 35, 42, 43, 44, 53, 57, 58

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

Program Description:

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

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

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

Program Objectives:

- 1) Increase the percentage rate of students indicating improvement in 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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
Number of students in the program	628	582	513	650	650
1) Percent showing improving in task orientation	73%	66%	69%	84%	84%
2) Percent showing improvement in behavior control	64%	62%	63%	79%	79%
3) Percent showing improvement in assertive social skills	74%	78%	74%	84%	84%
4) Percent showing improvement in peer social skills	71%	68%	68%	84%	84%

Revenue:

General Fund	\$ 522,559	439,679	502,005	567,803	572,832
Grant Fund	142,651	129,767	108,000	65,089	65,089
Total Revenue	\$ 665,210	\$ 569,446	\$ 610,005	\$ 632,892	\$ 637,921

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	306,843	277,235	304,236	314,266	322,464
Benefit Expense	341,337	274,211	288,769	298,626	295,457
Material and Supplies	-	-	-	-	-
Other Variable Expenses	17,030	18,000	17,000	20,000	20,000
Total Expenditures	\$ 665,210	\$ 569,446	\$ 610,005	\$ 632,892	\$ 637,921

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	21.7	16.3	15.5	16.1	16.1
Total Positions	21.7	16.3	15.5	16.1	16.1

Per Unit Cost Measures

Cost per student enrolled	\$ 1,059	\$ 978	\$ 1,189	\$ 974	\$ 981
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QUAD A - 5600

PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Special Education Extended School Year (ESY)		
Program Director:	Sandra Simpson, Interim Exec. Director	Chief:	
Program Category:	Special Education - Extended School Year		
Number of students served 2015-16:	294		
Location:	School #5		
Grade level(s) of students served:	K-12	Funding:	Special Aid, General Fund

Program Description:

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

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

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

Program Objectives:

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

Program Measures:	2014-15 Actual	2015-16 Actuals	2016-17 Budget	2017-18 Projected	2018-19 Projected
Number of students	284	294	273	417	390
1) Percentage rate of students maintaining skills per IEP	95%	95%	95%	95%	95%
2) Attendance rate of program participants	84%	95%	71%	80%	85%

Revenue:

General Fund	454,966	485,316	562,549	519,207	534,783
Grant Fund	1,819,864	1,941,263	2,250,194	2,076,828	2,139,133
Total Revenue	\$2,274,830	\$2,426,579	\$2,812,743	\$ 2,596,035	\$ 2,673,916

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 542,946	\$ 573,881	\$ 646,894	\$ 647,746	\$ 667,178
Clerical/Para/Sentry Salaries	\$ 627,755	\$ 662,062	\$ 657,777	\$ 648,576	\$ 668,033
Benefit Expense	\$ 284,732	\$ 295,148	\$ 360,971	\$ 316,373	\$ 325,864
Material and Supplies	\$ 4,352	\$ 4,058	\$ 8,228	\$ 8,500	\$ 8,755
Other Variable Expenses	\$ 815,046	\$ 891,430	\$ 1,138,873	\$ 974,840	\$ 1,004,085
Total Expenditures	\$ 2,274,830	\$ 2,426,579	\$ 2,812,743	\$ 2,596,035	\$ 2,673,916

Position Summary (FTE)

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

Per Unit Cost Measures

Cost per student enrolled	\$ 8,010	\$ 8,254	\$ 10,303	\$ 6,226	\$ 6,856
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Student and Family Support Centers

Program Director: Ruth Turner **Chief:** Dr. Kendra March

Program Category: Behavior

Number of students served 2016-17: 3,200

Location: Schools No. 8, 19, 28, Northeast/Northwest College Prep, Edison Tech, Integrated Arts and Vanguard

Grade level(s) of students served: Grade K-12 **Funding:** SED School Violence Prevention

Program Description:

Provides social-emotional support services including immediate crisis intervention, mediation, and linkages to needed services in the community. 83% students served are in General Education, most have grade point averages of 1.9 or lower. The largest source of referral are the students themselves - the support centers provide the emotional safety and support that students will seek out in order to stay in school and succeed. Student Support Centers serve an average of 40% of the schools' entire enrollment. Students who are served by the Support Centers have an average rate of promotion to next grade/graduation of 80%.

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

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

Program Objectives:

- 1) Increase the percentage rate of students promoted to the next grade
- 2) Increase the percentage rate of self referrals by students

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected	2018-19 Projected
Number of students Served	2,045	2,200	3,200	3,200	3,200
1) Percentage of student promotion to next grade	82%	84%	85%	85%	85%
2) Percentage rate of self-referrals by students	28%	30%	30%	30%	30%
3) Number of Schools served	4	4	6	6	6

Revenue:

General Fund	\$ 63,131	\$ 53,622	\$ 55,000	\$ 55,000	\$ 55,000
Grant Fund	326,649	273,566	700,000	700,000	700,000
Total Revenue	\$ 389,780	\$ 327,188	\$ 755,000	\$ 755,000	\$ 755,000

Expenditures:

Administrator Salaries	\$ 8,190	\$ 8,382	\$ 13,205	\$ 13,601	\$ 14,009
Teacher Salaries	156,622	130,245	293,825	\$ 302,640	\$ 311,719
Clerical/Para/Sentry Salaries	43,407	49,726	45,674	\$ 47,152	\$ 48,567
Benefit Expense	93,657	74,880	179,405	\$ 184,787	\$ 190,331
Material and Supplies	12,457	296	20,629	\$ 21,248	\$ 21,885
Other Variable Expenses	75,447	63,659	202,262	185,572	168,489
Total Expenditures	\$ 389,780	\$ 327,188	\$ 755,000	\$ 755,000	\$ 755,000

Position Summary (FTE)

Administrators	0.07	0.07	0.12	0.12	0.12
Teachers	3.00	2.00	5.00	5.00	5.00
Civil Service	1.00	1.00	1.00	1.00	1.00
Total Positions	4.07	3.07	6.12	6.12	6.12

Per Unit Cost Measures

Cost per student enrolled	\$ 191	\$ 149	\$ 236	\$ 236	\$ 236
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PROGRAM PROFILES AND BUDGETS 2017 - 18 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 2015-16:	9,695		
Location:	All Schools		
Grade level(s) of students served:	Grade K-12	Funding:	Title I

Program Description:

The District is required to set-aside a minimum of 15% of Title I, Part A to meet new Federal and NYS requirements for these funds. RCSD uses this set-aside to support supplemental academic services (SAS) for students enrolled in all RCSD schools in order to meet or exceed rigorous NYS Common Core Standards. SAS is offered in our schools before/after school, during school recess, during the summer, and during-the-day providing supplemental academic instruction in core academic classes. Services are provided by RCSD teachers, per-diem substitutes i.e. retired teachers, and contract service providers who completed and were recommended through a Request for Proposal (RFP) process. An individualized learning plan that includes academic targets is created for all students who receive these services. Student progress is determined based on benchmark assessments and is also aligned with growth on NYS 3-8 Assessments and/or NYS Regents Exams. The learning plan and progress reports are shared with parents up to 3 times during the course of SAS. Schools do not invoice for these services, and the cost incurred are paid using RCSD protocols. Contract service providers receive payment based on a negotiated contract amount that takes into account the program provided, number of students, number of tutors, and number of days/hours each student will receive instruction. Funds are released only after review of required documentation including participation and results.

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

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

Program Objectives:

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

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Number of eligible schools	53	53	56	56	56
Number SAS providers (per RFP and BOE approval)	8	8	4	2	2
Number of students receiving ≥ 15hrs tutoring	7,000	9,000	9,000	9,000	9,000
1) % rate of students who participated demonstrating Fall to Spring Growth NWEA Reading/Math	N/A	49%/50.5%	50%/55%	50%/55%	50%/55%
2) % rate of students who participated demonstrating growth NYS 3-8 ELA/Math	N/A	4.7%/7.5%	10%/15%	10%/15%	10%/15%
3) % rate of students who participated passing NYS ELA/Math Regents	N/A	55%/35%	60%/45%	60%/45%	60%/45%

Revenue:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	3,399,012	4,378,052	4,241,210	4,345,849	4,453,267
Total Revenue	\$ 3,399,012	\$ 4,378,052	\$ 4,241,210	\$ 4,345,849	\$ 4,453,267

Expenditures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 2,127,005	\$ 2,608,079	2,503,157	2,371,000	2,442,130
Clerical/Para/Sentry Salaries	\$ 26,818	\$ 50,435	79,787	80,000	82,400
Benefit Expense	\$ 446,917	\$ 703,976	606,135	686,103	654,998
Material and Supplies	\$ 146,214	\$ 247,906	342,792	236,400	243,492
Professional & Technical Services	\$ 546,906	\$ 621,971	590,629	850,000	875,500
Other Variable Expenses	\$ 105,152	\$ 145,685	118,710	122,346	154,747
Total Expenditures	\$ 3,399,012	\$ 4,378,052	\$ 4,241,210	\$ 4,345,849	\$ 4,453,267

Position Summary (FTE)

Administrators			-	-	-
Teachers	0.5	14.5	4.5	3.5	3.5
Civil Service			-	-	-
Total Positions	0.5	14.5	4.5	3.5	3.5

Per Unit Cost Measures

Cost per student enrolled	\$ 486	\$ 486	\$ 471	\$ 483	\$ 495
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Prekindergarten 3 & 4 Year Olds

Program Director: Robin Hooper **Chief:** Dr. Kendra March

Program Category: Early Childhood

Number of students served 2016-17: 3,224

Location:

Grade level(s) of students served: PK3, PK4 **Funding:** UPK, EPK, PPK, IDEA, County Prescho

Program Description:

PreK is a collaboration of District and community-based programs in 28 RCSD elementary schools and 21 community agencies at 37 sites. Focus is on the development of children’s literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for Kindergarten. Budget includes funding to operate the new Rochester Early Childhood Center on N. Clinton Avenue. Bilingual programs are located at #9, #22, and #33. The budget includes Four year old placements of: 2,087 full day placements and 112 half day placements. It also includes Three year old placements of: 1,139 full day placements. Budget also includes 48 integrated full and half day seats. Students with disabilities receive itinerant and related services at all sites. Integrated 4410 Classrooms are located at #8, #19, #33, #57. RTS bus passes provided to parents as requested to remove the transportation barrier .

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

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

Program Objectives:

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

Program Measures:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected
Number of 4 year old students on BEDS day	1,942	2,126	2,124	2,091	2,199
Number of 3 year old students on BEDS day (15/16 mid yr 1/4	107	74	632	1,133	1,139
1) Number of students in full-day Universal PreK setting	1,362	1,984	2,622	3,152	3,219
3) Days between CPSE and classroom placement	10	10	10	10	10
4) Percentage of eligible 3 yr old population in Expanded PreK	4.05%	2.80%	23.94%	42.92%	43.14%
4) Percentage of eligible 4 yr old population in Universal PreK	73.56%	80.53%	80.45%	79.20%	83.30%

Revenue:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected
General Fund	\$ 200,583	\$ 78,863	\$ 85,862	\$ 88,401	\$ 88,118
Grant	16,854,038	23,756,368	28,203,485	36,783,958	36,979,087
Total Revenue	\$ 17,054,621	\$ 23,835,231	\$ 28,289,347	\$ 36,872,359	\$ 37,067,205

Expenditures:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Projected
Administrator Salaries	\$ 418,017	\$ 415,081	\$ 399,607	\$ 600,019	\$ 724,448
Teacher Salaries	\$ 4,527,744	\$ 5,446,931	\$ 5,426,590	\$ 7,358,299	\$ 7,638,052
Clerical/Para/Sentry Salaries	\$ 1,914,736	\$ 2,647,934	\$ 2,634,395	\$ 3,955,152	\$ 4,226,167
Benefit Expense	\$ 2,795,669	\$ 3,721,187	\$ 4,041,466	\$ 6,635,675	\$ 6,765,050
Material and Supplies & Operating	\$ 7,018,079	\$ 11,067,544	\$ 15,237,811	\$ 17,632,279	\$ 17,022,553
Other Variable Expenses	\$ 380,376	\$ 536,554	\$ 549,478	\$ 690,935	\$ 690,935
Total Expenditures	\$ 17,054,621	\$ 23,835,231	\$ 28,289,347	\$ 36,872,359	\$ 37,067,205

Position Summary (FTE)

Administrators	3.6	3.6	3.6	5.6	5.6
Teachers	68.4	76.8	95.2	113.4	113.6
Civil Service	48.1	101.9	115.8	150.35	150.35
Total Positions	120.08	182.25	214.55	269.35	269.55

Per Unit Cost Measures

Cost per student enrolled	\$ 8,323	\$ 10,834	\$ 10,265	\$ 11,437	\$ 11,105
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Young Mothers & Interim Health Academy (YMIHA)			
Program Director:	Anthony Robinson	Chief:	Sandra Simpson	
Program Category:	Alternative School Programs			
Number of students served 2015-16:	146			
Location:	Young Mothers and Interim Health Academy			
Grade level(s) of students served:	Grade 7-12	Funding:	General Fund	

Program Description:

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and 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:	2014-15 Actual	2015-16 Actuals	2016-17 Budget	2017-18 Budget	2018-19 Projected
Total Number of young mothers served	75	64	75	75	75
Total Number of Interim Health Academy students served	40	66	40	40	40
1) Number/(percentage) recidivism among young mothers	2 (2.6%)	2 (3.1%)	2 (2.6%)	2 (2.6%)	2 (2.6%)
2) Number graduating from YMIHA	9	18	9	9	9

Revenue:

General Fund	\$ 1,959,306	\$ 2,209,227	\$ 2,336,189	\$ 2,266,009	\$ 2,332,695
Grant Fund	\$1,742	5,439	-	-	-
Total Revenue	\$ 1,961,049	\$ 2,214,666	\$ 2,336,189	\$ 2,266,009	\$ 2,332,695

Expenditures:

Administrator Salaries	\$139,454	\$ 131,636	\$ 124,501	\$ 136,750	\$ 140,853
Teachers Salaries	\$1,135,768	1,274,096	1,286,196	1,199,606	1,242,912
Clerical/Para/Security Officers Salaries	\$82,617	103,752	183,513	195,966	202,335
Benefit Expenses	\$588,902	693,087	731,056	725,436	738,345
Material and Supplies	\$13,438	9,833	8,250	8,250	8,250
Other Variable Expenses	\$870	2,261	2,673	-	-
Total Expenditures	\$ 1,961,049	\$ 2,214,666	\$ 2,336,189	\$ 2,266,009	\$ 2,332,695

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	16.8	19.4	18.4	18.4	18.4
Civil Service	2.0	2.5	5.0	5.0	5.0
Total Position Summary	19.8	22.9	24.4	24.4	24.4

Per Unit Cost Measure

Cost per student enrolled	\$ 17,053	\$ 17,036	\$ 20,315	\$ 19,704	\$ 20,284
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name: Youth & Justice - Agency Youth

Program Director: Margaret Porter **Chief:** Sandra Simpson

Program Category: Alternative School Program

Number of students served 2015-16: 370

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 Rochester Educators, Monroe County Children's Detention Center, Watertower Academy, Northaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, and Project New Beginnings.

Program's Alignment with Rochester City School District Strategic Goals:
 Ensure each student is academically prepared to succeed in college, life, and the global economy

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

Program Measures:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Total number of students served annually	1,351	370	1,430	1,430	1,430
Average number of students served daily	190	190	165	165	165
1) Percentage successfully re-entering regular school	86%	86%	84%	88%	88%
2) Percentage rate of student attendance	85%	85%	85%	87%	87%

Revenue:

Program Revenue	\$ 817,452	\$ 901,446	\$ 700,000	\$ 700,000	\$ 700,000
General Fund Support	1,695,987	1,715,256	935,957	754,523	804,468
Grant Fund Support	77,427	81,833	205,200	179,975	179,975
Total Revenue	\$ 2,590,866	\$ 2,698,535	\$ 1,841,157	\$ 1,634,498	\$ 1,684,443

Expenditures:

Administrator Salaries	\$ 115,222	\$ 124,417	\$ 125,909	\$ 120,020	\$ 123,620
Teacher Salaries	1,402,864	1,582,617	1,049,121	932,303	965,959
Clerical/Para/Sentry Salaries	158,681	106,248	79,756	44,231	45,669
Benefit Expense	814,428	822,179	546,715	515,766	527,017
Material and Supplies	24,004	11,915	18,095	15,936	15,936
Other Variable Expenses	75,667	51,160	21,562	6,243	6,243
Total Expenditures	\$ 2,590,866	\$ 2,698,535	\$ 1,841,157	\$ 1,634,498	\$ 1,684,443

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	22.6	22.2	14.3	14.3	14.3
Civil Service	6.0	4.0	2.0	2.0	2.0
Total Positions	29.6	27.2	17.3	17.3	17.3

Per Unit Cost Measures

Cost per student enrolled	\$ 13,636	\$ 14,203	\$ 11,159	\$ 9,906	\$ 10,209
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PROGRAM PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Program Name:	Youth & Justice - Incarcerated Youth	
Program Director:	Margaret Porter	Chief: Sandra Simpson
Program Category:	Alternative School Programs	
Number of students served 2015-16:	340	
Location:	Monroe County Jail and Monroe County Correctional Facility	
Grade level(s) of students served:	Grades 7-12	Funding: General Fund, Title 1

Program Description:

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish, and Technology with students in regular high school programs, and to provide instruction and administer the 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:	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget	2018-19 Projected
Total number of students served annually	990	340	950	950	950
Average number of students served daily	117	117	115	115	115
Number of students working towards the State Certified TASC Diploma	100	100	115	115	115
1) Percentage rate of eligible students earning TASC Diploma	68%	68%	65%	65%	65%

Revenue:

Program Revenue	\$ 2,398,283	\$ 2,398,283	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Grant Fund Support	246,529	246,529	205,200	205,200	179,975
Total Revenue	\$ 2,149,542	\$ 2,149,542	\$ 1,838,719	\$ 1,838,719	\$ 1,684,444

Expenditures:

Administrator Salaries	\$ 115,222	\$ 124,417	\$ 125,909	\$ 120,020	\$ 123,620
Teacher Salaries	1,212,874	1,097,136	1,049,121	932,303	965,959
Clerical/Para/Sentry Salaries	147,757	103,694	79,756	44,231	45,669
Benefit Expense	633,730	558,555	544,276	515,468	527,017
Material and Supplies	16,289	12,153	18,095	15,936	15,936
Other Variable Expenses	23,671	29,359	21,562	6,243	6,243
Total Expenditures	\$ 2,149,542	\$ 1,925,314	\$ 1,838,719	\$ 1,634,200	\$ 1,684,444

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	16.1	14.6	15.3	15.3	15.3
Civil Service	4.0	3.0	1.0	1.0	1.0
Total Positions	21.1	18.6	17.3	17.3	17.3

Per Unit Cost Measures

Cost per average number of students enrolled	\$ 18,372	\$ 16,456	\$ 15,989	\$ 14,210	\$ 14,647
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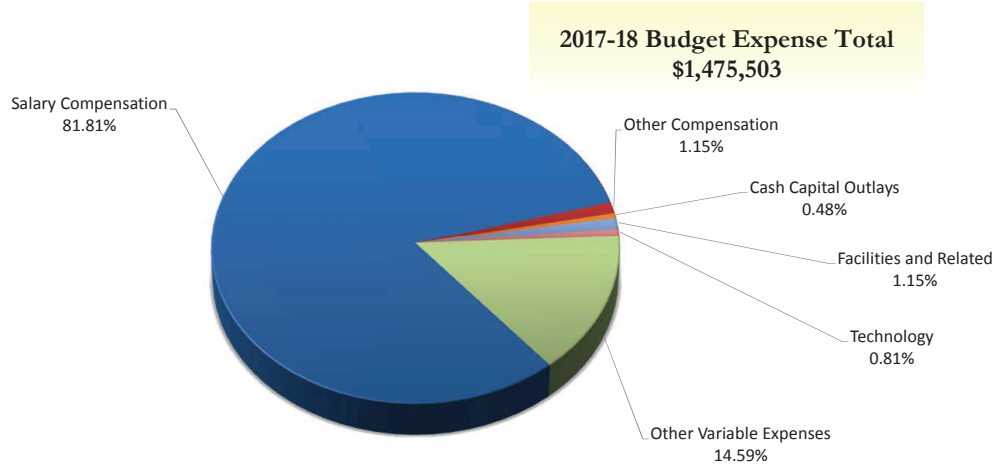
- Board of Education
- Superintendent
- Chief of Staff
- Administration
- Deputy Superintendent of Administration
- Administrative Support
- Facilities
- Human Capital Initiatives
- Information Management and Technology
- Office of Adult and Career Education Services (OACES)
- School Operations
- School Safety
- Youth Development and Family Services
- Communications
- Finance
- General Counsel
- Teaching and Learning
- Academic Support
- Professional Learning
- Pupil Personnel Services
- School Innovation
- Specialized Services

Administration Profiles & Budgets

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Board of Education Management Financial Discussion and Analysis

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,190,948	\$ 1,207,103	\$ (16,155)	(1.36%)	
Other Compensation	18,000	17,000	1,000	5.56%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	7,150	(7,150)	(100.00%)	
Facilities and Related	20,254	16,950	3,304	16.31%	
Technology	12,000	12,000	-	0.00%	
Other Variable Expenses	221,446	215,300	6,146	2.78%	
Totals	\$ 1,462,648	\$ 1,475,503	\$ (12,855)	(0.88%)	
FTEs	20.00	20.00	-	0.00%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 155,491	\$ 161,123	\$ (5,632)	(3.62%)	
Office of Auditor General - 61012	653,104	660,172	(7,068)	(1.08%)	
Board Of Education-BOE - 80018	654,053	654,208	(155)	(0.02%)	
Totals	\$ 1,462,648	\$ 1,475,503	\$ (12,855)	(0.88%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Board of Education

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,118,262	1,190,948	1,207,103	(16,155)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,118,262	1,190,948	1,207,103	(16,155)
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	15,330	18,000	17,000	1,000
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	15,330	18,000	17,000	1,000
Total Salary and Other Compensation	1,133,592	1,208,948	1,224,103	(15,155)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,133,592	1,208,948	1,224,103	(15,155)
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	1,657	-	1,650	(1,650)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	7,191	-	5,500	(5,500)
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	8,848	-	7,150	(7,150)

Expenditure Summary (All Funds)

Board of Education

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	600	1,000	(400)
Instructional Supplies	-	500	500	-
Equip Service Contr & Repair	-	2,300	2,000	300
Facilities Service Contracts	-	-	-	-
Rentals	19,079	2,308	1,500	808
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	2,511	6,150	5,950	200
Auto Supplies	-	-	-	-
Supplies and Materials	623	3,146	1,250	1,896
Custodial Supplies	-	-	-	-
Office Supplies	7,959	5,250	4,750	500
Sub Total Facilities and Related	30,172	20,254	16,950	3,304
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	3,278	12,000	12,000	-
Subtotal Technology	3,278	12,000	12,000	-
All Other Variable Expenses				
Miscellaneous Services	27,867	76,000	68,000	8,000
Professional Technical Service	114,163	116,946	115,000	1,946
Agency Temporary Staff	21,835	11,900	5,000	6,900
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	27,387	16,600	27,300	(10,700)
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	191,251	221,446	215,300	6,146
Total Non Compensation	233,549	253,700	251,400	2,300
Contingency Fund	-	-	-	-
Grand Total	\$ 1,367,141	\$ 1,462,648	\$ 1,475,503	\$ (12,855)

EXPENDITURES BY DEPARTMENT

Claims Audit	153,091	155,491	161,123	(5,632)
Office of Auditor General	574,140	653,104	660,172	(7,068)
Board Of Education-BOE	639,910	654,053	654,208	(155)
Rochester City School District	\$ 1,367,141	\$ 1,462,648	\$ 1,475,503	\$ (12,855)

**Position Summary
Board of Education**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	20.00	20.00	20.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	20.00	20.00	20.00	0.00

POSITIONS BY DEPARTMENT

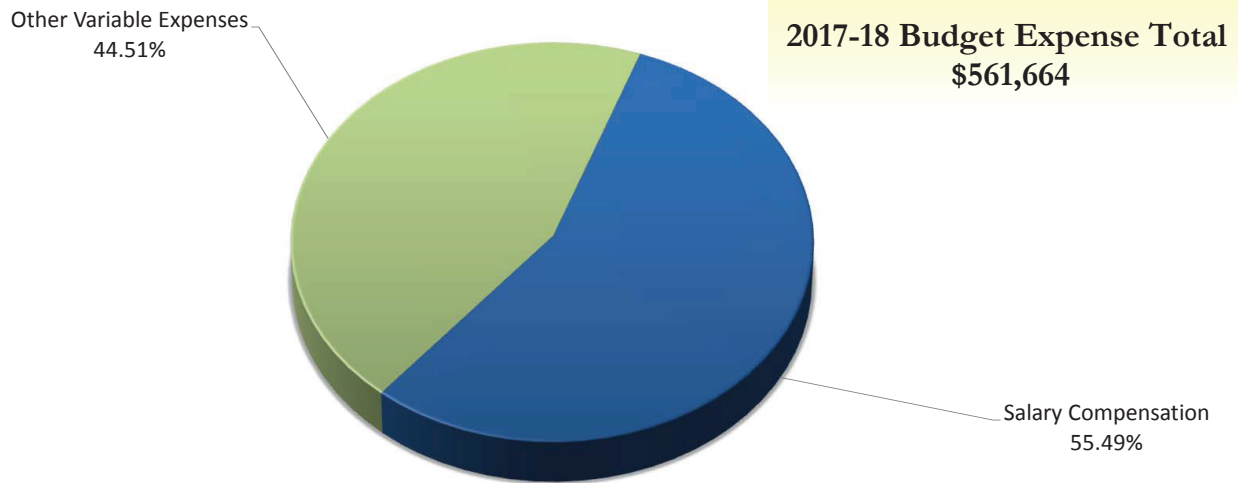
Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	6.00	6.00	6.00	0.00
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Rochester City School District - RCSD	20.00	20.00	20.00	0.00

**Personnel Summary
Board of Education**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
60912	C362	Supervising Claims Audit-60912	-	-	-
60912	C363	Claims Auditor-60912	-	-	-
60912	C527	Supervising Claims Auditor	1.00	1.00	62,601
60912	C533	Claims Auditor	2.00	2.00	48,111
Claims Audit Total			3.00	3.00	
61012	A218	Auditor General-61012	1.00	1.00	162,299
61012	A350	Dir Financial Audits & -61012	1.00	1.00	95,669
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	50,000
61012	C360	Deputy Auditor General --61012	1.00	1.00	110,422
61012	C534	Process and Control Specialist	2.00	2.00	72,166
61012	S019	Process and Control Spec-61012	-	-	-
Office of Auditor General Total			6.00	6.00	
80018	B002	Board Member	6.00	6.00	26,625
80018	B003	Board President	1.00	1.00	34,125
80018	B004	Board Member 8.31 hrs	-	-	-
80018	B005	Community Liaison Specialist	-	-	-
80018	C197	Executive Assistant-80018	1.00	1.00	60,575
80018	C387	CONFIDENTIAL SEC TO THE-80018	-	-	-
80018	C522	Community Liaison Specialist	1.00	1.00	54,902
80018	C528	Confidential Sec to the Board	-	-	-
80018	C535	Executive Asst to the BOE	1.00	1.00	63,176
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	113,030
80018	S081	EXEC ASST BOARD OF EDUCA-80018	-	-	-
80018	T683	Tchr-on-Assignment	-	-	65,196
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

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 309,930	\$ 311,664	\$ (1,734)	(0.56%)	
Other Compensation	95,000	-	95,000	100.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	-	-	-	0%	
Technology	-	-	-	0%	
Other Variable Expenses	250,000	250,000	-	0.00%	
Totals	\$ 654,930	\$ 561,664	\$ 93,266	14.24%	
FTEs	2.00	2.00	-	0.00%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Superintendent

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	87,437	84,464	86,664	(2,200)
Administrator	195,767	225,466	225,000	466
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	283,204	309,930	311,664	(1,734)
Other Compensation				
Substitute Teacher	-	95,000	-	95,000
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	95,000	-	95,000
Total Salary and Other Compensation	283,204	404,930	311,664	93,266
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	283,204	404,930	311,664	93,266
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

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
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	-	-	-	-
Professional Technical Service	-	250,000	250,000	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	-	250,000	250,000	-
Total Non Compensation	-	250,000	250,000	-
Contingency Fund	-	-	-	-
Grand Total	\$ 283,204	\$ 654,930	\$ 561,664	\$ 93,266

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM	283,204	654,930	561,664	93,266
Rochester City School District	\$ 283,204	\$ 654,930	\$ 561,664	\$ 93,266

**Position Summary
Superintendent**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	2.00	2.00	2.00	0.00

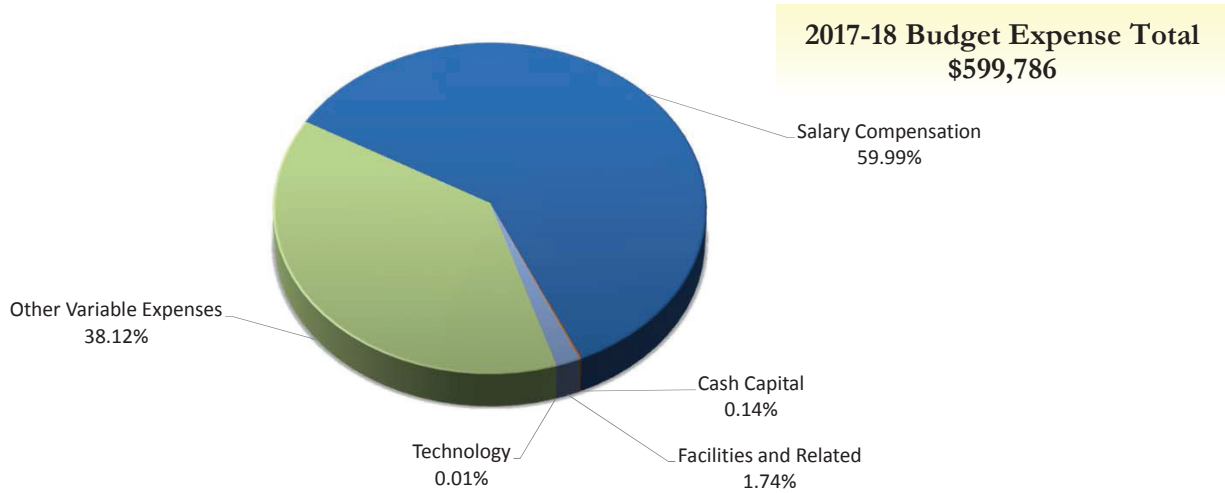
POSITIONS BY DEPARTMENT

**Personnel Summary
Superintendent**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
70016	A001	Interim Superintendent-70016	-	-	-
70016	A101	Superintendent	1.00	1.00	225,000
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	86,664
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, and Community and Intergovernmental Relations Committees. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 334,842	\$ 359,836	\$ (24,994)	(7.46%)	
Other Compensation	-	-	-	0%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	830	830	-	0.00%	
Facilities and Related	10,412	10,412	-	0.00%	
Technology	80	80	-	0.00%	
Other Variable Expenses	228,649	228,628	21	0.01%	
Totals	\$ 574,813	\$ 599,786	\$ (24,973)	(4.34%)	
FTEs	4.00	4.00	-	0.00%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Administrative Support Ctr -DM	462,813	487,786	(24,973)	(5.40%)	
Special Projects-DWNPE	112,000	112,000	0	0.00%	
Totals	\$ 574,813	\$ 599,786	\$ (24,973)	(4.34%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chief of Staff

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	66,121	113,936	122,936	(9,000)
Administrator	94,640	220,906	236,900	(15,994)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	160,761	334,842	359,836	(24,994)
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	160,761	334,842	359,836	(24,994)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	160,761	334,842	359,836	(24,994)
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	464	830	830	-
Library Books	480	-	-	-
Sub Total Cash Capital Outlays	944	830	830	-

Expenditure Summary (All Funds)

Chief of Staff

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	300	300	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	17,763	4,412	4,412	-
Auto Supplies	-	-	-	-
Supplies and Materials	917	2,030	2,030	-
Custodial Supplies	-	-	-	-
Office Supplies	5,292	3,670	3,670	-
Sub Total Facilities and Related	23,972	10,412	10,412	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	52,744	80	80	-
Subtotal Technology	52,744	80	80	-
All Other Variable Expenses				
Miscellaneous Services	118,459	116,121	116,121	-
Professional Technical Service	156,801	100,000	100,000	-
Agency Temporary Staff	3,475	297	297	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	10,665	12,231	12,210	21
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	289,400	228,649	228,628	21
Total Non Compensation	367,060	239,971	239,950	21
Contingency Fund	-	-	-	-
Grand Total	\$ 527,821	\$ 574,813	\$ 599,786	\$ (24,973)

EXPENDITURES BY DEPARTMENT

Administrative Support Ctr -DM	415,432	462,813	487,786	(24,973)
Special Projects-DWNPE	112,389	112,000	112,000	-
Rochester City School District	\$ 527,821	\$ 574,813	\$ 599,786	\$ (24,973)

**Position Summary
Chief of Staff**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	2.00	2.00	0.00
Administrator	1.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	2.00	4.00	4.00	0.00

POSITIONS BY DEPARTMENT

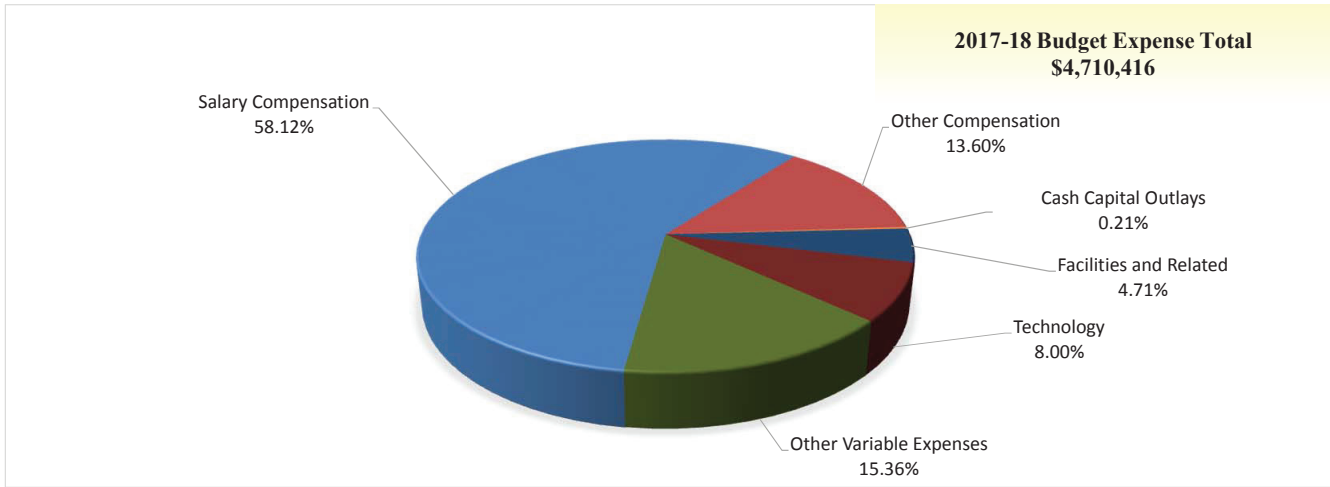
Administrative Support Ctr -DM - 75016	2.00	4.00	4.00	0.00
Rochester City School District - RCSD	2.00	4.00	4.00	0.00

**Personnel Summary
Chief of Staff**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
75016	A103	Chief of Staff	1.00	1.00	139,050
75016	A511	Sr Dir of Mgmnt Efficie-75016	-	-	-
75016	C110	Educational Data Strate-75016	-	-	-
75016	C113	Executive Assistant	1.00	1.00	71,577
75016	C198	Executive Assistant Bil-75016	1.00	1.00	51,359
75016	E001	Chief Ombudsman & Compl -75016	1.00	1.00	97,850
Administrative Support Ctr -DM Total			4.00	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

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,735,748	\$ 2,737,785	\$ 997,963	26.71%	
Other Compensation	543,857	640,615	(96,758)	(17.79%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	10,000	(10,000)	(100%)	
Facilities and Related	204,492	221,891	(17,399)	(8.51%)	
Technology	354,838	376,670	(21,832)	(6.15%)	
Other Variable Expenses	1,492,724	723,455	769,269	51.53%	
Totals	\$ 6,331,659	\$ 4,710,416	\$ 1,621,243	25.61%	

FTEs	48.50	38.50	10.00	20.62%
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DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 153,377	\$ 101,492	\$ 51,885	33.83%	
Aquinas Institute of Rochester - 17107	460,465	164,902	295,563	64.19%	
Nativity Prep Academy - 17207	30,889	43,617	(12,728)	(41.21%)	
Talmudical Inst. Upstate NY - 17607	7,611	3,376	4,235	55.64%	
Ora Academy - 17707	3,083	1,492	1,591	51.61%	
Northside Christian Academy - 17907	25,168	17,737	7,431	29.53%	
Holy Cross School - 18507	190,838	130,721	60,117	31.50%	
Hamidiye Academy - 18607	4,669	3,317	1,352	28.96%	
Rochester School For the Deaf - 18707	46,204	14,544	31,660	68.52%	
Mary Cariola Children's Center - 18807	293,194	136,089	157,105	53.58%	
Andrew Trahey Sch at Hillside - 18907	76,440	10,690	65,750	86.02%	
Monroe Nonsec Detention - SPP - 29807	31,171	38,948	(7,777)	(24.95%)	
Hillside Children's Cent - SPP - 35007	203,146	203,146	-	0.00%	
Testing - 51013	1,052,386	1,099,374	(46,988)	(4.46%)	
Internal School Operations - 51213	71,656	230,238	(158,582)	(221.31%)	
External School Operations - 51313	528,645	-	528,645	100.00%	
Research & Program Evaluation - 51513	440,463	388,435	52,028	11.81%	
School Operations - 51613	1,107,371	558,524	548,847	49.56%	
Monroe Cty Children's Ctr -SPP - 54107	44,199	44,199	-	0.00%	
Center for Youth Services -SPP - 54207	14,645	20,796	(6,151)	(42.00%)	

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Accountability and School Operations (*continued*)

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
St Joseph's Villa - SPP - 54307	6,284	6,284	-	0.00%	
Salvation Army - SPP - 54407	4,377	4,377	-	0.00%	
Student Equity & Placement -HS - 55005	1,392,825	1,174,149	218,676	15.70%	
Office of Accountability - 77216	142,553	313,969	(171,416)	(120.25%)	
Totals	\$ 6,331,659	\$ 4,710,416	\$ 1,621,243	25.61%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Accountability & School Opers.

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,284,166	\$ 1,268,741	\$ 554,166	\$ 714,575
Civil Service	1,735,183	1,409,834	1,390,535	19,299
Administrator	894,264	1,057,173	793,084	264,089
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	3,913,613	3,735,748	2,737,785	997,963
Other Compensation				
Substitute Teacher	17,182	40,365	4,200	36,165
Hourly Teachers	393,094	387,492	530,286	(142,794)
Teachers In-Service	59,918	103,000	92,729	10,271
Overtime Civil Service	16,424	13,000	13,400	(400)
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	486,617	543,857	640,615	(96,758)
Total Salary and Other Compensation	4,400,230	4,279,605	3,378,400	901,205
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,400,230	4,279,605	3,378,400	901,205
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)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	11,033	-	-	-
Library Books	1,616	-	-	-
Sub Total Cash Capital Outlays	12,649	-	10,000	(10,000)

Expenditure Summary (All Funds)

Accountability & School Opers.

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	3,783	68,845	57,016	11,829
Equip Service Contr & Repair	25,974	25,225	25,600	(375)
Facilities Service Contracts	-	-	-	-
Rentals	2,358	2,138	3,000	(862)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	87,390	70,614	106,400	(35,786)
Auto Supplies	-	-	-	-
Supplies and Materials	1,084	22,970	11,675	11,295
Custodial Supplies	-	-	-	-
Office Supplies	15,060	14,700	18,200	(3,500)
Sub Total Facilities and Related	135,647	204,492	221,891	(17,399)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	36,692	354,838	376,670	(21,832)
Subtotal Technology	36,692	354,838	376,670	(21,832)
All Other Variable Expenses				
Miscellaneous Services	1,056	15,225	300	14,925
Professional Technical Service	350,433	544,437	550,588	(6,151)
Agency Temporary Staff	13,054	22,000	-	22,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(10,480)	(10,000)	(10,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	80,575	909,872	178,767	731,105
BOCES Services	4,363	11,190	3,800	7,390
Subtotal of All Other Variable Expenses	439,001	1,492,724	723,455	769,269
Total Non Compensation	623,988	2,052,054	1,332,016	720,038
Contingency Fund	-	-	-	-
Grand Total	\$ 5,024,218	\$ 6,331,659	\$ 4,710,416	\$ 1,621,243

EXPENDITURES BY DEPARTMENT

Nazareth Hall School	52,891	153,377	101,492	51,885
Aquinas Institute of Rochester	97,063	460,465	164,902	295,563
Nativity Prep Academy	43,581	30,889	43,617	(12,728)
Talmudical Inst. Upstate NY	6,868	7,611	3,376	4,235
Ora Academy	1,958	3,083	1,492	1,591
Northside Christian Academy	135	25,168	17,737	7,431
Holy Cross School	60,084	190,838	130,721	60,117
Hamidiye Academy	5,935	4,669	3,317	1,352
Rochester School For the Deaf	8,594	46,204	14,544	31,660
Mary Cariola Children's Center	88,675	293,194	136,089	157,105
Andrew Trahey Sch at Hillside	1,343	76,440	10,690	65,750
Monroe Nonsec Detention - SPP	20,304	31,171	38,948	(7,777)
Hillside Children's Cent - SPP	116,376	203,146	203,146	-
Testing	734,189	1,052,386	1,099,374	(46,988)
Internal School Operations	71,990	71,656	230,238	(158,582)
External School Operations	523,182	528,645	-	528,645
Research & Program Evaluation	435,984	440,463	388,435	52,028
School Operations	1,214,660	1,107,371	558,524	548,847
Monroe Cty Children's Ctr -SPP	46,856	44,199	44,199	-
Center for Youth Services -SPP	16,901	14,645	20,796	(6,151)
St Joseph's Villa - SPP	2,903	6,284	6,284	-
Salvation Army - SPP	1,036	4,377	4,377	-
Student Equity & Placement -HS	1,472,710	1,392,825	1,174,149	218,676
Office of Accountability	-	142,553	313,969	(171,416)
Rochester City School District	\$ 5,024,218	\$ 6,331,659	\$ 4,710,416	\$ 1,621,243

**Position Summary
Accountability & School Opers.**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	17.50	16.50	8.50	8.00
Civil Service	27.00	23.00	23.00	0.00
Administrator	9.00	9.00	7.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	53.50	48.50	38.50	10.00

POSITIONS BY DEPARTMENT

Mary Cariola Children's Center - 18807	1.00	1.00	1.00	0.00
Testing - 51013	5.00	4.00	4.00	0.00
Internal School Operations - 51213	1.00	1.00	2.00	(1.00)
External School Operations - 51313	5.00	5.00	0.00	5.00
Research & Program Evaluation - 51513	6.00	6.00	6.00	0.00
School Operations - 51613	15.00	13.00	6.00	7.00
Student Equity & Placement -HS - 55005	20.50	17.50	16.50	1.00
Office of Accountability - 77216	0.00	1.00	3.00	(2.00)
Rochester City School District - RCSD	53.50	48.50	38.50	10.00

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Personnel Summary
Accountability & School Opers.

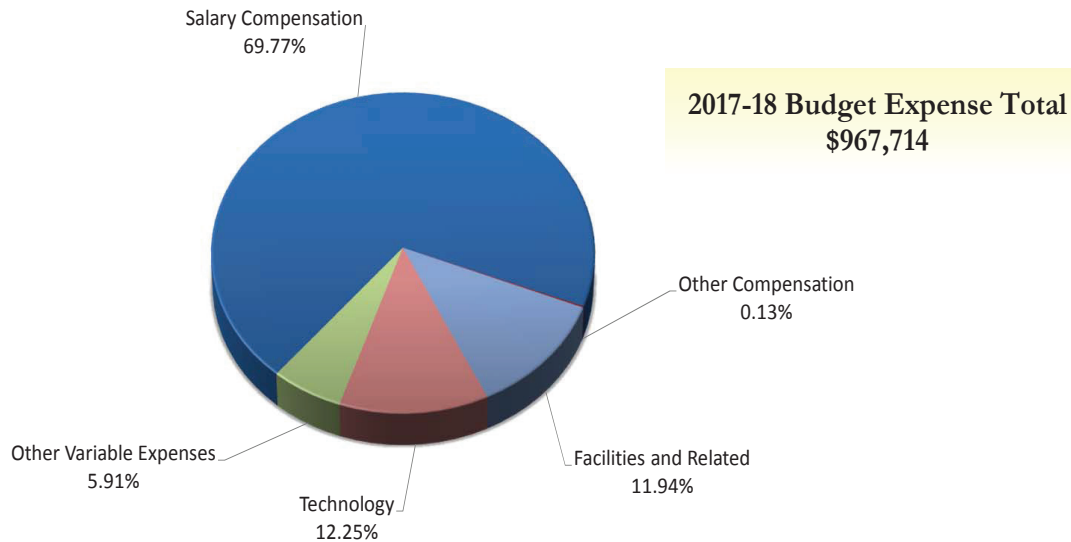
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	65,196
Mary Cariola Children's Center Total			1.00	1.00	
51013	A155	Director of Testing-51013	1.00	1.00	78,761
51013	C083	ADMINISTRATIVE ANALYST-51013	-	-	100,070
51013	C208	Office Clerk III Biling-51013	1.00	1.00	31,381
51013	C264	Data Management Special-51013	2.00	2.00	101,416
Testing Total			4.00	4.00	
51213	A346	Data Driven Administrator	-	1.00	136,092
51213	C489	PROJECT ADMINISTRATOR-51213	-	-	86,188
51213	C499	Data Retrieval Spec 40 hrs.	1.00	1.00	92,446
Internal School Operations Total			1.00	2.00	
51313	A711	Dir External Schl Opera-51313	1.00	-	107,854
51313	C264	Data Management Special-51313	2.00	-	101,416
51313	C268	Office Clerk I-51313	1.00	-	58,092
51313	C499	Data Retrieval Spec 40 -51313	1.00	-	92,446
51313	T482	TCHR-REGISTRAR	-	-	65,196
External School Operations Total			5.00	-	
51513	A223	Director of Planning-51513	1.00	1.00	125,029
51513	A511	Sr Dir of Mgmt Efficie-51513	-	-	-
51513	C049	Senior Research Analyst-51513	1.00	-	99,046
51513	C204	Office Clerk IV Bilingual	2.00	2.00	31,878
51513	C213	CLERK II WITH TYPING/40-51513	2.00	2.00	54,977
51513	T482	TCHR-REGISTRAR	-	1.00	65,196
Research & Program Evaluation Total			6.00	6.00	
51613	A223	Director of Planning-51613	-	-	125,029
51613	A335	EXEC DIR STU EQTY N PLC-51613	1.00	-	137,397
51613	A346	Data Driven Administrat-51613	1.00	-	136,092
51613	A711	Dir External Schl Operations	-	1.00	107,854
51613	C264	Data Management Specialist	-	2.00	101,416
51613	C499	Data Retrieval Spec 40 hrs.	-	1.00	92,446
51613	T482	TCHR-REGISTRAR-51613	11.00	2.00	65,196
School Operations Total			13.00	6.00	
55005	A335	EXEC DIR STU EQTY N PLC-55005	-	-	137,397
55005	A507	Director of Transition -55005	1.00	1.00	99,297
55005	A509	Associate Director of L-55005	1.00	-	163,561
55005	A690	ADMINISTRATIVE SPECIALI-55005	1.00	1.00	92,220
55005	C106	WORD PROCESSING OPER I-55005	-	-	-
55005	C161	Language Assessor Assis-55005	1.00	1.00	34,757
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	39,499
55005	C203	Office Clerk IV-55005	-	-	31,878
55005	C204	Office Clerk IV Bilingu-55005	1.00	1.00	31,878
55005	C211	Office Clerk II	1.00	1.00	42,231

**Personnel Summary
Accountability & School Opers.**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
55005	C212	CLERK II WITH TYPING BIL-55005	2.00	2.00	42,231
55005	C268	Office Clerk I	1.00	1.00	58,092
55005	C283	SCHOOL SELECTION SPECIAL-55005	-	-	-
55005	C318	Office Clerk III 40 hrs-55005	1.00	1.00	48,292
55005	C355	Student Srvcs Representa-55005	1.00	1.00	49,950
55005	C357	Student Srvcs Rep Bil-55005	1.00	1.00	48,589
55005	T300	Language Assessor - Bil-55005	2.50	2.50	65,196
55005	T482	TCHR-REGISTRAR-55005	1.00	-	65,196
55005	T936	COUNSELOR-55005	1.00	2.00	65,196
Student Equity & Placement -HS Total			17.50	16.50	
77216	A122	Chief Accountability Officer	1.00	1.00	153,831
77216	C049	Senior Research Analyst	-	1.00	99,046
77216	C268	Office Clerk I	-	1.00	58,092
Office of Accountability Total			1.00	3.00	
Grand Total			48.50	38.50	

Communications Management Financial Discussion and Analysis

Division/Department Overview: Communications helps the District and its schools meet their communications needs and provide clear, useful, and accurate information to the public. This area's work is intended to raise awareness of school and student successes, build parent and community support through effective communication in a variety of media, and strengthen public confidence in the District and its schools through media outreach and public relations. Services include the creation of marketing/promotional materials for schools, assistance in reaching parents and the public through effective communication, daily interaction with the news media to promote positive coverage and accurate reporting, support for schools in working with the media, video production and multimedia support, Spanish translation, and presentation of news and information via the District's website.



BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change	Notes
Salary Compensation	\$ 676,270	\$ 675,165	\$ 1,105	0.16%	
Other Compensation	1,275	1,275	0	0.00%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	112,832	115,557	(2,725)	(2.42%)	
Technology	118,497	118,497	-	0.00%	
Other Variable Expenses	57,220	57,220	-	0.00%	
Totals	\$ 966,094	\$ 967,714	\$ (1,620)	(0.17%)	
FTEs	8.80	8.60	0.20	2.27%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Communications

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	524,728	676,270	675,165	1,105
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	524,728	676,270	675,165	1,105
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	544	1,275	1,275	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	544	1,275	1,275	-
Total Salary and Other Compensation	525,272	677,545	676,440	1,105
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	525,272	677,545	676,440	1,105
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	2,548	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	2,548	-	-	-

Expenditure Summary (All Funds)

Communications

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	66,541	46,774	46,774	-
Facilities Service Contracts	-	-	-	-
Rentals	1,980	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	67,289	65,058	67,783	(2,725)
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	2,829	1,000	1,000	-
Sub Total Facilities and Related	138,639	112,832	115,557	(2,725)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	11,970	118,497	118,497	-
Subtotal Technology	11,970	118,497	118,497	-
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional Technical Service	52,490	50,986	51,886	(900)
Agency Temporary Staff	8,454	5,334	5,334	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	2	900	-	900
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	60,946	57,220	57,220	-
Total Non Compensation	214,104	288,549	291,274	(2,725)
Contingency Fund	-	-	-	-
Grand Total	\$ 739,376	\$ 966,094	\$ 967,714	\$ (1,620)

EXPENDITURES BY DEPARTMENT

Dept of Communications-DM	739,376	966,094	967,714	(1,620)
Rochester City School District	\$ 739,376	\$ 966,094	\$ 967,714	\$ (1,620)

**Position Summary
Communications**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	7.00	8.80	8.60	0.20
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	7.00	8.80	8.60	0.20

POSITIONS BY DEPARTMENT

Dept of Communications-DM - 70116	7.00	8.80	8.60	0.20
Rochester City School District - RCSD	7.00	8.80	8.60	0.20

**Personnel Summary
Communications**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
70116	C041	Senior Technical Directo-70116	1.00	1.00	73,915
70116	C067	Sr Communications Assis-70116	2.00	1.00	84,414
70116	C074	Communications Assistan-70116	1.00	1.00	39,731
70116	C113	Executive Assistant	-	-	71,577
70116	C158	Foreign Language Transla-70116	1.00	1.00	45,677
70116	C289	Chief Communications Off-70116	1.00	1.00	141,918
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	58,157
70116	C452	TELEVISION PRODUCTION SP-70116	0.80	0.60	97,947
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	88,171
70116	C542	Sr. Communications Asst Bil	-	1.00	84,414
Dept of Communications-DM Total			8.80	8.60	

Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES								
	2016-17 Amended		2017-18 Proposed Budget		Budget Change	Budget % Change	Notes	
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)		
Salary Compensation	\$	338,393	\$	231,609	\$	106,784	31.56%	
Other Compensation		-		-		-	0%	
Benefits		-		-		-	0%	
Fixed Obligations with Variability		-		-		-	0%	
Debt Service		-		-		-	0%	
Cash Capital Outlays		-		-		-	0%	
Facilities and Related		2,300		3,800		(1,500)	(65.22%)	
Technology		-		-		-	0%	
Other Variable Expenses		2,000		8,200		(6,200)	(310.00%)	
Totals	\$	342,693	\$	243,609	\$	99,084	28.91%	
FTEs		4.00		2.00		2.00	50.00%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Dpty Supt of Administration

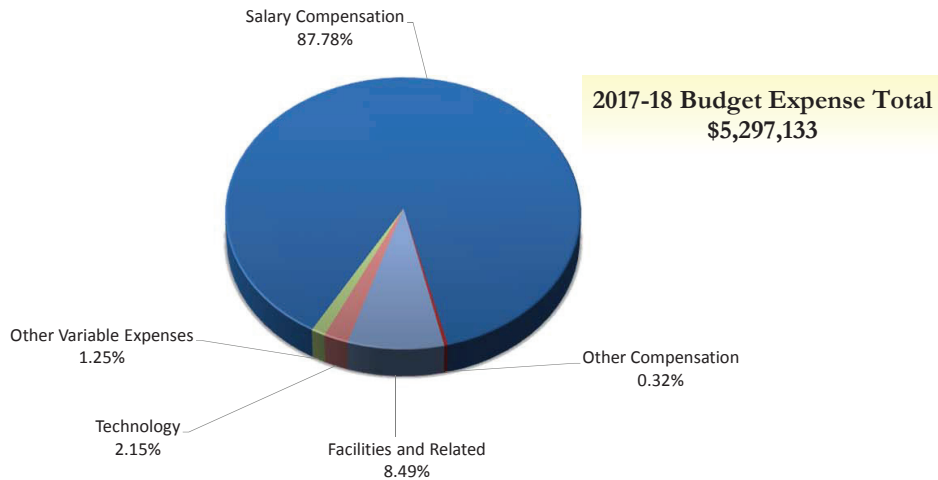
	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	155,309	155,639	51,359	104,280
Administrator	176,346	182,754	180,250	2,504
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	331,655	338,393	231,609	106,784
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	331,655	338,393	231,609	106,784
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	331,655	338,393	231,609	106,784
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	-	-	-	-

**Personnel Summary
Dpty Supt of Administration**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	180,250
59016	C198	Executive Assistant Bil-59016	1.00	1.00	51,359
59016	C213	Office Clerk II 40 hrs.-59016	1.00	-	54,977
59016	C261	SR INFO SRVCS BUS ANALY-59016	1.00	-	113,387
Dpty Supt of Administration Total			4.00	2.00	

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						
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 4,654,624	\$ 4,649,993	\$ 4,631	0.10%		
Other Compensation	38,400	16,800	21,600	56.25%		
Benefits	-	-	-	0%		
Fixed Obligations with Variability	5,300	-	5,300	100.00%		
Debt Service	-	-	-	0%		
Cash Capital	2,110,890	-	2,110,890	100.00%		
Facilities and Related	467,314	449,940	17,374	3.72%		
Technology	136,100	114,100	22,000	16.16%		
Other Variable Expenses	144,299	66,300	77,999	54.05%		
Totals	\$ 7,556,927	\$ 5,297,133	\$ 2,259,794	29.90%		
FTEs	62.00	61.50	0.50	0.81%		

DEPARTMENT BUDGET						
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Medicaid Comp & Reimbursement - 53808	\$ 32,090	\$ 32,090	\$ -	0.00%		
Bus & Fin Specialized Services - 54908	1,000	-	1,000	100.00%		
Office of Finance - 60212	314,150	288,930	25,220	8.03%		
Accounting Department - FS - 61212	1,422,798	1,483,184	(60,386)	(4.24%)		
Payroll Department -FS - 61412	657,226	634,892	22,334	3.40%		
Offc of Budget & Revenue - FS - 61512	592,595	639,126	(46,531)	(7.85%)		
Dept of Financial Management - 61612	513,466	482,587	30,879	6.01%		
Procurement Dept - FS - 62012	478,117	414,809	63,308	13.24%		
Distribution Center - 62113	2,546,515	573,739	1,972,776	77.47%		
Charter School Distribution - 62126	239,700	-	239,700	100.00%		
Mail Room - CS - 64213	584,373	572,984	11,389	1.95%		
Grants Office - AS - 71617	174,897	174,792	105	0.06%		
Totals	\$ 7,556,927	\$ 5,297,133	\$ 2,259,794	29.90%		

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Finance

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,239,375	4,454,672	4,448,598	6,074
Administrator	364,510	199,952	201,395	(1,443)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	4,603,884	4,654,624	4,649,993	4,631
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	31,905	38,400	16,800	21,600
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	31,905	38,400	16,800	21,600
Total Salary and Other Compensation	4,635,789	4,693,024	4,666,793	26,231
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,635,789	4,693,024	4,666,793	26,231
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	5,880	5,300	-	5,300
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	5,880	5,300	-	5,300
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	1,726,603	2,035,890	-	2,035,890
Equipment Other than Buses	2,062	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	92,525	50,000	-	50,000
Computer Hardware - Non-Instructional	175	-	-	-
Library Books	19,932	25,000	-	25,000
Sub Total Cash Capital Outlays	1,841,297	2,110,890	-	2,110,890

Expenditure Summary (All Funds)

Finance

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	350	-	-	-
Equip Service Contr & Repair	79,625	111,990	108,490	3,500
Facilities Service Contracts	-	-	-	-
Rentals	1,530	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	271,964	313,700	308,600	5,100
Auto Supplies	7,871	16,000	12,000	4,000
Supplies and Materials	(5,817)	11,700	11,200	500
Custodial Supplies	-	-	-	-
Office Supplies	13,542	12,124	7,850	4,274
Sub Total Facilities and Related	369,064	467,314	449,940	17,374
Technology				
Computer Software - Instructional	46,530	38,000	-	38,000
Computer Software - Non-Instructional	3,388	98,100	114,100	(16,000)
Subtotal Technology	49,918	136,100	114,100	22,000
All Other Variable Expenses				
Miscellaneous Services	59,377	56,700	66,200	(9,500)
Professional Technical Service	103,156	98,500	15,000	83,500
Agency Temporary Staff	39,835	18,594	28,000	(9,406)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(49,397)	(50,000)	(60,000)	10,000
Indirect Costs Grants	-	-	-	-
Professional Development	15,506	17,305	13,900	3,405
BOCES Services	3,170	3,200	3,200	-
Subtotal of All Other Variable Expenses	171,647	144,299	66,300	77,999
Total Non Compensation	2,437,807	2,863,903	630,340	2,233,563
Contingency Fund	-	-	-	-
Grand Total	\$ 7,073,596	\$ 7,556,927	\$ 5,297,133	\$ 2,259,794

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement	164,476	32,090	32,090	-
Bus & Fin Specialized Services	182,619	1,000	-	1,000
Office of Finance	396,118	314,150	288,930	25,220
Accounting Department - FS	1,065,661	1,422,798	1,483,184	(60,386)
Payroll Department -FS	649,345	657,226	634,892	22,334
Offc of Budget & Revenue - FS	542,689	592,595	639,126	(46,531)
Dept of Financial Management	416,497	513,466	482,587	30,879
Procurement Dept - FS	437,069	478,117	414,809	63,308
Distribution Center	2,339,517	2,546,515	573,739	1,972,776
Charter School Distribution	196,853	239,700	-	239,700
Mail Room - CS	480,339	584,373	572,984	11,389
Grants Office - AS	202,414	174,897	174,792	105
Rochester City School District	\$ 7,073,596	\$ 7,556,927	\$ 5,297,133	\$ 2,259,794

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Personnel Summary
Finance

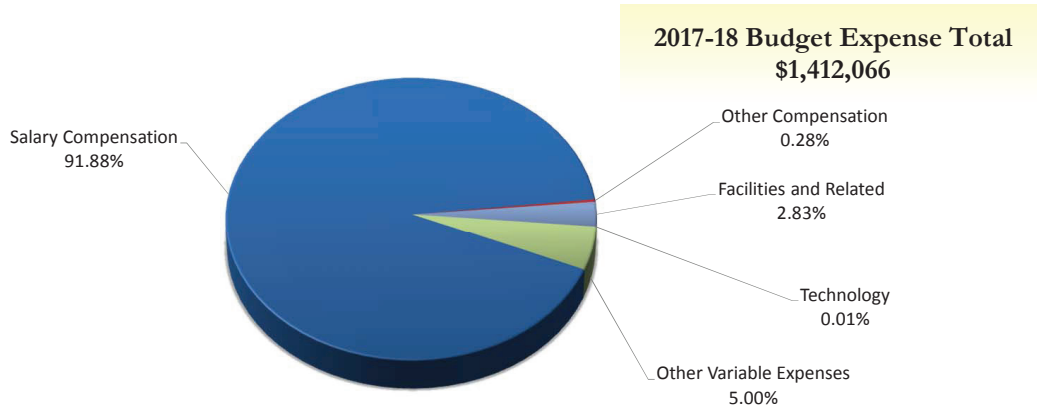
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
53808	C042	Asst Medicaid Analyst-53808	-	-	54,080
53808	C326	Medicaid Analyst-53808	-	-	111,406
Medicaid Comp & Reimbursement Total			-	-	
54908	C099	PRINCIPAL MANAGEMENT ANA-54908	-	-	-
54908	C213	Office Clerk II 40 hrs.-54908	-	-	54,977
54908	C489	PROJECT ADMINISTRATOR-54908	-	-	86,188
Bus & Fin Specialized Services Total			-	-	
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	180,353
60212	C113	Executive Assistant-60212	1.00	1.00	71,577
Office of Finance Total			2.00	2.00	
61212	A260	Director of Accounting-61212	1.00	1.00	113,462
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	66,406
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	109,984
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	40,997
61212	C032	ACCOUNTANT-61212	2.00	2.00	63,201
61212	C032	Accountant-61212	-	-	63,201
61212	C033	SENIOR ACCOUNTANT-61212	1.00	1.00	69,347
61212	C034	SUPERVISING ACCOUNTANT-61212	2.00	2.00	99,134
61212	C042	Asst Medicaid Analyst-61212	2.00	2.00	54,080
61212	C071	Senior Office Account C-61212	2.00	2.00	52,442
61212	C072	Office Account Clerk-61212	-	-	54,517
61212	C213	Office Clerk II 40 hrs.-61212	1.00	1.00	54,977
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	59,675
61212	C326	Medicaid Analyst-61212	1.00	1.00	111,406
61212	C349	Principal Accountant-61212	1.00	1.00	107,631
61212	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00	104,385
Accounting Department - FS Total			18.00	18.00	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	100,070
61412	C213	Office Clerk II 40 hrs.	2.00	2.00	54,977
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	75,130
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	108,198
61412	C263	Payroll Clerk-61412	5.00	5.00	46,708
Payroll Department -FS Total			10.00	10.00	
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	109,984
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	89,546
61512	C050	Position Management Spe-61512	1.00	1.00	107,777
61512	C353	CONTRACT ADMINISTRATOR-61512	0.50	1.00	89,745
61512	C505	BUDGET ANALYST-61512	1.00	1.00	95,124
61512	C529	Director of Budget	1.00	1.00	137,550
61512	S007	DIR OF BUDGET-61512	-	-	-
Offc of Budget & Revenue - FS Total			5.50	6.00	
61612	A523	Dir. Grants & Business -61612	1.00	1.00	109,175
61612	C038	SENIOR BUDGET ANALYST-61612	3.00	3.00	89,546

**Personnel Summary
Finance**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
61612	C505	BUDGET ANALYST-61612	1.00	1.00	95,124
Dept of Financial Management Total			5.00	5.00	
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	146,361
62012	C207	Office Clerk III-62012	1.00	1.00	31,381
62012	C279	Senior Buyer-62012	1.00	1.00	94,447
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	70,160
62012	C294	Purchasing Agent-62012	1.00	-	66,985
Procurement Dept - FS Total			6.00	5.00	
62113	C211	Office Clerk II-62113	1.00	1.00	42,231
62113	C282	STOCK HANDLER-62113	4.00	4.00	45,397
62113	C284	STOCK CLERK-62113	1.50	1.50	75,598
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	55,348
62113	C347	Textbook Coordinator-62113	-	-	67,531
62113	C410	CLASS 5 TRUCK DRIVER-62113	3.00	3.00	42,825
Distribution Center Total			10.50	10.50	
64213	C255	SENIOR COMPUTER OPERATO-64213	1.00	1.00	88,816
64213	C295	MESSENGER-64213	2.00	2.00	47,684
Mail Room - CS Total			3.00	3.00	
71617	A690	ADMINISTRATIVE SPECIALIS-71617	1.00	1.00	92,220
71617	C052	GRANTS WRITER-71617	-	-	-
71617	C073	Grants Analyst-71617	-	-	-
71617	C137	Project Resource Mgr	1.00	1.00	82,572
Grants Office - AS Total			2.00	2.00	
Grand Total			62.00	61.50	

General Counsel Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,236,342	\$ 1,297,466	\$ (61,124)	(4.94%)	
Other Compensation	3,200	4,000	(800)	(25.00%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	40,690	39,950	740	1.82%	
Technology	210	100	110	52.38%	
Other Variable Expenses	66,150	70,550	(4,400)	(6.65%)	
Totals	\$ 1,346,592	\$ 1,412,066	\$ (65,474)	(4.86%)	
FTEs	15.00	15.00	-	0.00%	

DEPARTMENT BUDGET					
Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
General Counsel	\$ 1,179,465	\$ 1,246,162	\$ (66,697)	(5.65%)	
Office of Labor Relations	167,127	165,904	1,223	0.73%	
Totals	\$ 1,346,592	\$ 1,412,066	\$ (65,474)	(4.86%)	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

General Counsel

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,249,229	1,236,342	1,297,466	(61,124)
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,249,229	1,236,342	1,297,466	(61,124)
Other Compensation				
Substitute Teacher	4,818	3,000	4,000	(1,000)
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	200	-	200
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	4,818	3,200	4,000	(800)
Total Salary and Other Compensation	1,254,047	1,239,542	1,301,466	(61,924)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,254,047	1,239,542	1,301,466	(61,924)
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	293	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	293	-	-	-

Expenditure Summary (All Funds)

General Counsel

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	3,780	4,300	4,800	(500)
Auto Supplies	-	-	-	-
Supplies and Materials	31,660	30,270	30,150	120
Custodial Supplies	-	-	-	-
Office Supplies	3,089	6,120	5,000	1,120
Sub Total Facilities and Related	38,529	40,690	39,950	740
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	210	100	110
Subtotal Technology	-	210	100	110
All Other Variable Expenses				
Miscellaneous Services	1,941	3,850	4,650	(800)
Professional Technical Service	60,861	56,600	60,000	(3,400)
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(324)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	3,396	5,700	5,900	(200)
BOCES Services	3,682	-	-	-
Subtotal of All Other Variable Expenses	69,556	66,150	70,550	(4,400)
Total Non Compensation	108,378	107,050	110,600	(3,550)
Contingency Fund	-	-	-	-
Grand Total	\$ 1,362,424	\$ 1,346,592	\$ 1,412,066	\$ (65,474)

EXPENDITURES BY DEPARTMENT

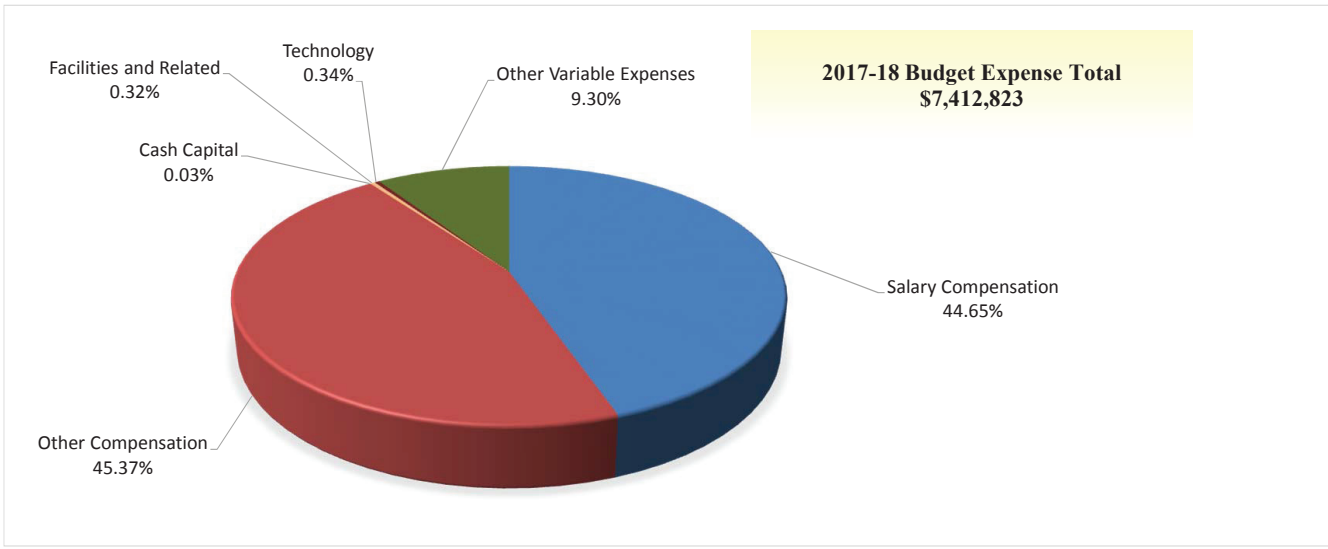
General Counsel	1,205,760	1,179,465	1,246,162	(66,697)
Office of Labor Relations	156,664	167,127	165,904	1,223
Rochester City School District	\$ 1,362,424	\$ 1,346,592	\$ 1,412,066	\$ (65,474)

**Personnel Summary
General Counsel**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
74016	A220	Internal Control Special-74016	-	-	-
74016	C023	ASSOCIATE COUNSEL-74016	-	-	-
74016	C113	Executive Assistant	1.00	1.00	71,577
74016	C160	HEARING OFFICER-74016	1.00	1.00	81,150
74016	C211	Office Clerk II-74016	-	-	42,231
74016	C212	Office Clerk II Bilingu-74016	1.00	1.00	42,231
74016	C320	Legal Secretary I	1.00	1.00	61,335
74016	C324	Office Clerk III Bil PT-74016	-	-	-
74016	C397	Legal Secretary III 40 hrs	-	-	-
74016	C516	Paralegal-74016	1.00	1.00	70,234
74016	C523	Associate Counsel	4.00	4.00	121,708
74016	C531	Internal Control Specialist	1.00	1.00	116,869
74016	C536	General Counsel	1.00	1.00	137,505
74016	C539	Office Clerk III PT	1.00	1.00	11,592
74016	C540	Legal Secretary I 40 hrs	1.00	1.00	61,387
74016	S107	General Counsel-74016	-	-	-
General Counsel Total			13.00	13.00	
79016	C514	Personnel Clerk-79016	1.00	1.00	53,045
79016	C526	Labor Relations Mgr/Dir	1.00	1.00	103,709
79016	S029	Labor Relations Mgr/Dir	-	-	-
Office of Labor Relations Total			2.00	2.00	
Grand Total			15.00	15.00	

Human Capital Initiatives Management Financial Discussion and Analysis

Division/Department Overview: Human Capital Initiatives is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. A major priority of Human Capital Initiatives is to develop, leverage, and retain high-performing and high-potential talent. Talent management as a critical function of the department includes: 1) employee performance evaluations; 2) development of competency models, 3) clearly defining roles and job scope, 4) forecasting workforce needs, 5) identifying current talent pools and future leaders, 6) recruiting talent, 7) developing leaders, and 8) executing diversity and inclusion practices and policies. Talent Management is a critical focus for the Human Capital Initiatives Department this year. The focus now includes Mission Driven Teachers that have a Passion for Teaching in an Urban Environment.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,777,296	\$ 3,309,623	\$ 467,674	12.38%	
Other Compensation	4,045,650	3,363,000	682,650	16.87%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	1,500	2,500	(1,000)	(66.67%)	
Facilities and Related	22,400	23,500	(1,100)	(4.91%)	
Technology	26,000	25,000	1,000	3.85%	
Other Variable Expenses	701,535	689,200	12,335	1.76%	
Totals	\$ 8,574,381	\$ 7,412,823	\$ 1,161,559	13.55%	
FTEs	44.25	43.25	1.00	2.26%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Capital - 72016	2,939,784	2,015,751	924,033	31.43%	
Teacher Assignment Room - 75116	116,790	65,196	51,594	44.18%	
Union Cntrcd Obligation-DWNPE - 90319	5,517,807	5,331,876	185,932	3.37%	
Totals	\$ 8,574,381	\$ 7,412,823	\$ 1,161,559	13.55%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Human Capital Initiatives

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 647,839	\$ 1,026,624	\$ 798,581	\$ 228,043
Civil Service	1,847,198	1,840,829	1,645,436	195,394
Administrator	705,492	802,276	776,552	25,724
Teaching Assistants	104,299	107,567	89,054	18,513
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	3,304,827	3,777,296	3,309,623	467,674
Other Compensation				
Substitute Teacher	1,875	-	-	-
Hourly Teachers	3,272,367	4,040,000	3,360,000	680,000
Teachers In-Service	-	-	-	-
Overtime Civil Service	1,743	5,650	3,000	2,650
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	3,275,985	4,045,650	3,363,000	682,650
Total Salary and Other Compensation	6,580,813	7,822,946	6,672,623	1,150,324
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	6,580,813	7,822,946	6,672,623	1,150,324
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	1,479	1,500	2,000	(500)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,928	-	500	(500)
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	5,407	1,500	2,500	(1,000)

Expenditure Summary (All Funds)

Human Capital Initiatives

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	25,856	19,300	19,500	(200)
Auto Supplies	-	-	-	-
Supplies and Materials	-	200	200	-
Custodial Supplies	-	-	-	-
Office Supplies	6,371	2,900	3,800	(900)
Sub Total Facilities and Related	32,226	22,400	23,500	(1,100)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	32,346	26,000	25,000	1,000
Subtotal Technology	32,346	26,000	25,000	1,000
All Other Variable Expenses				
Miscellaneous Services	200	885	800	85
Professional Technical Service	21,658	34,437	19,100	15,337
Agency Temporary Staff	36,491	12,313	2,000	10,313
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	603,167	653,900	667,300	(13,400)
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	661,516	701,535	689,200	12,335
Total Non Compensation	731,494	751,435	740,200	11,235
Contingency Fund	-	-	-	-
Grand Total	\$ 7,312,307	\$ 8,574,381	\$ 7,412,823	\$ 1,161,559

EXPENDITURES BY DEPARTMENT

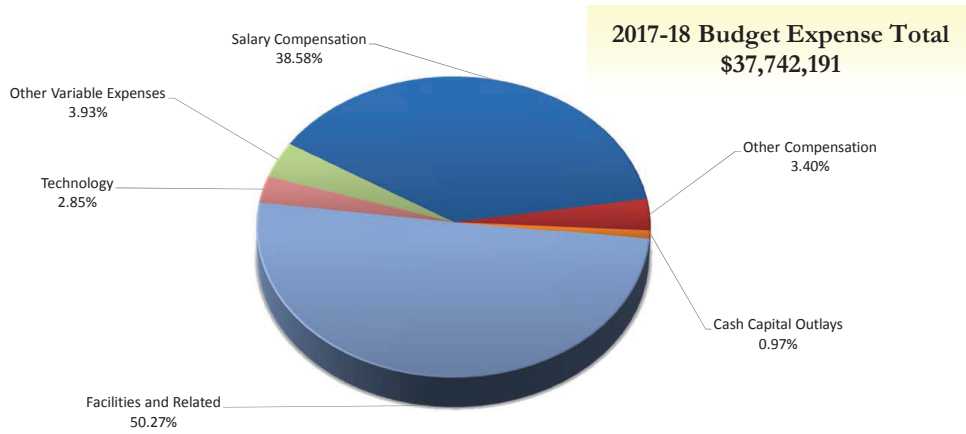
Human Capital	2,559,967	2,939,784	2,015,751	924,033
Teacher Assignment Room	132,466	116,790	65,196	51,594
Union Cntrcl Obligation-DWNPE	4,619,875	5,517,807	5,331,876	185,932
Rochester City School District	\$ 7,312,307	\$ 8,574,381	\$ 7,412,823	\$ 1,161,559

**Personnel Summary
Human Capital Initiatives**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
72016	A185	Dir Human Capital Initia-72016	-	-	-
72016	A247	Chief of Human Capital-72016	1.00	1.00	147,375
72016	A301	Principal on Assignment-72016	1.00	1.00	137,397
72016	A338	Director of Risk Manage-72016	1.00	1.00	98,540
72016	C016	Data Liaison Specialist-72016	-	-	75,958
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	59,751
72016	C131	Project Resource Manager	-	-	-
72016	C211	Office Clerk II-72016	1.00	1.00	42,231
72016	C265	Asst. Personnel Analyst Bil	2.00	2.00	59,148
72016	C268	Office Clerk I-72016	1.00	1.00	58,092
72016	C270	Asst. Personnel Analyst-72016	-	-	-
72016	C339	Secretary I-72016	1.00	1.00	90,426
72016	C348	Assistant Personnel Ana-72016	3.00	3.00	81,256
72016	C511	Senior Personnel Analys-72016	2.00	2.00	92,857
72016	C514	Personnel Clerk-72016	1.00	1.00	53,045
72016	C521	Recruitment Coordinator	1.00	1.00	65,354
72016	C524	Dir Human Capital Initiatives	3.00	3.00	93,455
72016	C525	Dir of Employee Benefits	1.00	1.00	111,395
72016	C541	Senior Director of HCI	1.00	1.00	113,300
72016	S012	DIRECTOR OF EMPLOYEE BE-72016	-	-	-
72016	S014	DIRECTOR OF RECRUITMENT-72016	-	-	-
Human Capital Total			23.00	23.00	
75116	T375	TCHR-PHYSICAL EDUCATION-75116	2.00	1.00	65,196
Teacher Assignment Room Total			2.00	1.00	
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	135,260
90319	A311	Exec Dir of Instruction-90319	1.00	1.00	146,585
90319	C072	Office Account Clerk-90319	1.00	1.00	54,517
90319	C284	STOCK CLERK-90319	1.00	1.00	75,598
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	57,252
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	56,449
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	26,889
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	35,276
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	65,196
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	65,196
90319	T377	TCHR-ART-90319	0.60	0.60	65,196
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	65,196
90319	T463	TCHR-ENGLISH-90319	0.60	0.60	65,196
90319	T469	TCHR-FOREIGN LANGUAGE	0.60	0.60	65,196
90319	T474	TCHR-SCIENCE	0.50	0.50	65,196
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	65,196
90319	T710	TCHR-SPEC ED-90319	2.20	2.20	65,196
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	65,196
90319	T909	RTA UNION PRES RELEASE -90319	1.00	1.00	97,724
Union Cntrctl Obligation-DWNPE Total			19.25	19.25	
Grand Total			44.25	43.25	

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

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 14,836,065	\$ 14,560,991	\$ 275,074	1.85%	
Other Compensation	1,361,942	1,283,800	78,142	5.74%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	-	-	-	0%	
Debt Service	976,000	-	976,000	100%	
Cash Capital Outlays	216,800	364,800	(148,000)	(68.27%)	
Facilities and Related	18,352,617	18,973,450	(620,833)	(3.38%)	
Technology	1,103,974	1,075,300	28,674	2.60%	
Other Variable Expenses	1,621,542	1,483,850	137,692	8.49%	
Totals	\$ 38,468,940	\$ 37,742,191	\$ 726,749	1.89%	
FTEs	231.70	226.50	5.20	2.24%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Admin. Support for Operations	\$ 143,335	\$ 180,346	\$ (37,011)	(25.82%)	
Facilities	22,351,507	22,180,828	170,679	0.76%	
Information Technology	13,397,555	12,951,537	446,018	3.33%	
School Safety	2,576,543	2,429,480	147,063	5.71%	
Totals	\$ 38,468,940	\$ 37,742,191	\$ 726,749	1.89%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chief of Operations

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,691,438	\$ 1,961,922	\$ 1,955,880	\$ 6,042
Civil Service	12,519,097	12,613,069	12,279,718	333,351
Administrator	334,721	261,074	325,393	(64,319)
Teaching Assistants	43,284	-	-	-
Paraprofessional	25,701	-	-	-
Sub Total Salary Compensation	14,614,242	14,836,065	14,560,991	275,074
Other Compensation				
Substitute Teacher	55,757	55,030	42,000	13,030
Hourly Teachers	8,856	-	-	-
Teachers In-Service	223,143	150,312	118,200	32,112
Overtime Civil Service	841,588	689,400	688,400	1,000
Civil Service Substitutes	736,994	467,200	435,200	32,000
Sub Total Other Compensation	1,866,338	1,361,942	1,283,800	78,142
Total Salary and Other Compensation	16,480,580	16,198,007	15,844,791	353,216
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	16,480,580	16,198,007	15,844,791	353,216
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	976,000	-	976,000
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	13,841	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	380,186	203,300	291,300	(88,000)
Computer Hardware - Non-Instructional	143,010	13,500	73,500	(60,000)
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	537,036	216,800	364,800	(148,000)

Expenditure Summary (All Funds)

Chief of Operations

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	8,023,583	9,351,740	10,611,900	(1,260,160)
Instructional Supplies	67,500	23,893	41,900	(18,007)
Equip Service Contr & Repair	2,594,730	3,151,629	3,458,900	(307,271)
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	1,787,921	1,988,000	2,028,150	(40,150)
Maintenance Repair Supplies	1,655,209	998,926	815,500	183,426
Postage and Print/Advertising	128,451	118,200	24,200	94,000
Auto Supplies	63,392	97,500	92,500	5,000
Supplies and Materials	177,408	140,700	231,200	(90,500)
Custodial Supplies	59,700	49,350	53,300	(3,950)
Office Supplies	39,743	16,200	16,200	-
Sub Total Facilities and Related	16,381,725	18,352,617	18,973,450	(620,833)
Technology				
Computer Software - Instructional	354,677	596,600	570,600	26,000
Computer Software - Non-Instructional	800,730	507,374	504,700	2,674
Subtotal Technology	1,155,407	1,103,974	1,075,300	28,674
All Other Variable Expenses				
Miscellaneous Services	674,238	503,300	633,300	(130,000)
Professional Technical Service	2,201,159	1,484,712	1,529,100	(44,388)
Agency Temporary Staff	134,841	52,900	41,000	11,900
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(1,105,742)	(551,000)	(850,000)	299,000
Indirect Costs Grants	-	-	-	-
Professional Development	32,254	10,180	9,050	1,130
BOCES Services	131,900	121,450	121,400	50
Subtotal of All Other Variable Expenses	2,068,651	1,621,542	1,483,850	137,692
Total Non Compensation	21,118,333	22,270,933	21,897,400	373,533
Contingency Fund	-	-	-	-
Grand Total	\$ 37,598,913	\$ 38,468,940	\$ 37,742,191	\$ 726,749

EXPENDITURES BY DEPARTMENT

Admin. Support for Operations	181,500	143,335	180,346	(37,011)
Facilities	20,594,174	22,351,507	22,180,828	170,679
School Safety	2,466,412	2,576,543	2,429,480	147,063
Information Technology	14,356,827	13,397,555	12,951,537	446,018
Rochester City School District	\$ 37,598,913	\$ 38,468,940	\$ 37,742,191	\$ 726,749

**Position Summary
Chief of Operations**

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	29.30	32.00	30.00	2.00
Civil Service	199.80	197.30	193.80	3.50
Administrator	3.00	2.40	2.70	(0.30)
Teaching Assistants	1.00	0.00	0.00	0.00
Paraprofessional	1.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	234.10	231.70	226.50	5.20

POSITIONS BY DEPARTMENT

Admin. Support for Operations	1.50	1.40	1.70	(0.30)
Facilities	108.00	107.00	107.50	(0.50)
School Safety	27.50	27.50	27.50	0.00
Information Technology	97.10	95.80	89.80	6.00
Rochester City School District	234.10	231.70	226.50	5.20

Administrative Support Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations supervises the Facilities, Transportation, Information Management & Technology, Safety & Security, and Food Services departments.

BUDGET EXPENSE CATEGORIES							
	2016-17 Amended		2017-18 Proposed		Budget Change	Budget % Change	Notes
	Budget		Budget		Fav/(Unfav)	Fav/(Unfav)	
Salary Compensation	\$	138,885	\$	175,896	\$ (37,011)	(26.65%)	
Other Compensation		-		-	-	0%	
Benefits		-		-	-	0%	
Fixed Obligations with Variability		-		-	-	0%	
Debt Service		-		-	-	0%	
Cash Capital		-		-	-	0%	
Facilities and Related		2,450		2,450	-	0.00%	
Technology		-		-	-	0%	
Other Variable Expenses		2,000		2,000	-	0.00%	
Totals	\$	143,335	\$	180,346	\$ (37,011)	(25.82%)	
FTEs		1.40		1.70	(0.30)	(21.43%)	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Admin. Support for Operations

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	41,671	75,401	69,188	6,213
Administrator	137,629	63,484	106,708	(43,224)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	179,299	138,885	175,896	(37,011)
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	179,299	138,885	175,896	(37,011)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	179,299	138,885	175,896	(37,011)
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

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	750	750	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	741	1,700	1,700	-
Sub Total Facilities and Related	741	2,450	2,450	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	1,000	1,000	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	1,460	1,000	1,000	-
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	1,460	2,000	2,000	-
Total Non Compensation	2,201	4,450	4,450	-
Contingency Fund	-	-	-	-
Grand Total	\$ 181,500	\$ 143,335	\$ 180,346	\$ (37,011)

EXPENDITURES BY DEPARTMENT

Administrative Operations - 78016	181,500	143,335	180,346	(37,011)
Rochester City School District - RCSD	\$ 181,500	\$ 143,335	\$ 180,346	\$ (37,011)

Personnel Summary
Admin. Support for Operations

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
78016	A102	Chief of Operations-78016	0.40	0.70	152,440
78016	C234	SECRETARY I-78016	1.00	1.00	69,188
Administrative Operations Total			1.40	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	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,718,473	\$ 5,651,328	\$ 67,145	1.17%	
Other Compensation	1,025,100	1,024,500	600	0.06%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	15,018,771	15,020,100	(1,329)	(0.01%)	
Technology	-	-	-	0%	
Other Variable Expenses	589,163	484,900	104,263	17.70%	
Totals	\$ 22,351,507	\$ 22,180,828	\$ 170,679	0.76%	
FTEs	107.00	107.50	(0.50)	(0.47%)	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Facilities Supp-Admin - FA - 66015	\$ 381,381	\$ 480,000	\$ (98,619)	(25.86%)	
Facilities Support - Rental-FA - 66115	259,000	259,000	-	0.00%	
Plant Engineering - FA - 66215	2,147	500	1,647	76.71%	
Hart Street Building - 66415	935,165	963,409	(28,244)	(3.02%)	
Utility Management - FA - 66615	8,031,862	8,953,619	(921,757)	(11.48%)	
Oprtn of Plant-Sprvsn - FA - 67015	326,089	323,228	2,861	0.88%	
Facilities Use - FA - 67115	80,500	82,000	(1,500)	(1.86%)	
All Schools Unassigned - FA - 67215	1,559,271	1,531,841	27,430	1.76%	
CO Custodial - FA - 67315	194,923	191,899	3,024	1.55%	
Serv Cntr Custodial - FA - 67415	154,588	127,135	27,453	17.76%	
Plant Security - FA - 67615	215,122	206,456	8,666	4.03%	
Furnishings & Logistics - FA - 67815	328,936	332,328	(3,392)	(1.03%)	
General Maintenance - 68015	135,302	132,625	2,677	1.98%	
General - FA - 68115	1,807,517	1,724,509	83,008	4.59%	
Electrical - FA - 68215	868,851	890,941	(22,090)	(2.54%)	
Grounds - FA - 68315	701,459	677,437	24,022	3.42%	
Mechanical - FA - 68415	1,093,493	1,095,897	(2,404)	(0.22%)	
Preventive Maintenance - FA - 68515	149,900	147,373	2,527	1.69%	
Contract Maintenance - FA - 68615	3,559,370	2,484,700	1,074,670	30.19%	
175 Martin Street - 68915	1,566,631	1,575,931	(9,300)	(0.59%)	
Totals	\$ 22,351,507	\$ 22,180,828	\$ 170,679	0.76%	

Numbers have been rounded for presentation purposes.
 Notes:

Expenditure Summary (All Funds)

Facilities

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	5,527,796	5,718,473	5,651,328	67,145
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	5,527,796	5,718,473	5,651,328	67,145
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	8,856	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	753,164	598,000	597,500	500
Civil Service Substitutes	674,177	427,100	427,000	100
Sub Total Other Compensation	1,436,197	1,025,100	1,024,500	600
Total Salary and Other Compensation	6,963,993	6,743,573	6,675,828	67,745
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	6,963,993	6,743,573	6,675,828	67,745
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Expenditure Summary (All Funds)

Facilities

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	7,063,438	8,331,740	9,590,900	(1,259,160)
Instructional Supplies	-	19,973	40,000	(20,027)
Equip Service Contr & Repair	549,436	1,100,529	777,600	322,929
Facilities Service Contracts	1,784,089	2,416,479	1,599,700	816,779
Rentals	1,787,811	1,987,900	2,027,900	(40,000)
Maintenance Repair Supplies	1,641,997	977,100	795,000	182,100
Postage and Print/Advertising	1,751	17,300	17,300	-
Auto Supplies	51,848	77,500	77,500	-
Supplies and Materials	5,120	30,600	30,600	-
Custodial Supplies	59,700	49,350	53,300	(3,950)
Office Supplies	5,830	10,300	10,300	-
Sub Total Facilities and Related	12,951,019	15,018,771	15,020,100	(1,329)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	651,900	476,900	606,900	(130,000)
Professional Technical Service	561,142	310,812	376,100	(65,288)
Agency Temporary Staff	38,602	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(575,373)	(201,000)	(500,000)	299,000
Indirect Costs Grants	-	-	-	-
Professional Development	1,690	1,001	500	501
BOCES Services	1,201	1,450	1,400	50
Subtotal of All Other Variable Expenses	679,162	589,163	484,900	104,263
Total Non Compensation	13,630,181	15,607,934	15,505,000	102,934
Contingency Fund	-	-	-	-
Grand Total	\$ 20,594,174	\$ 22,351,507	\$ 22,180,828	\$ 170,679

EXPENDITURES BY DEPARTMENT

Facilities Supp-Admin - FA - 66015	290,124	381,381	480,000	(98,619)
Facilities Support - Rental-FA - 66115	227,933	259,000	259,000	-
Plant Engineering - FA - 66215	1,298	2,147	500	1,647
Hart Street Building - 66415	675,674	935,165	963,409	(28,244)
Utility Management - FA - 66615	6,529,728	8,031,862	8,953,619	(921,757)
Oprtn of Plant-Sprvsn - FA - 67015	312,550	326,089	323,228	2,861
Facilities Use - FA - 67115	83,460	80,500	82,000	(1,500)
All Schools Unassigned - FA - 67215	2,322,150	1,559,271	1,531,841	27,430
CO Custodial - FA - 67315	199,025	194,923	191,899	3,024
Serv Cntr Custodial - FA - 67415	160,644	154,588	127,135	27,453
Plant Security - FA - 67615	243,566	215,122	206,456	8,666
Furnishings & Logistics - FA - 67815	247,960	328,936	332,328	(3,392)
General Maintenance - 68015	166,578	135,302	132,625	2,677
General - FA - 68115	2,318,648	1,807,517	1,724,509	83,008
Electrical - FA - 68215	1,096,587	868,851	890,941	(22,090)
Grounds - FA - 68315	772,806	701,459	677,437	24,022
Mechanical - FA - 68415	1,167,317	1,093,493	1,095,897	(2,404)
Preventive Maintenance - FA - 68515	143,211	149,900	147,373	2,527
Contract Maintenance - FA - 68615	2,126,863	3,559,370	2,484,700	1,074,670
175 Martin Street - 68915	1,508,051	1,566,631	1,575,931	(9,300)
Rochester City School District - RCSD	\$ 20,594,174	\$ 22,351,507	\$ 22,180,828	\$ 170,679

**Personnel Summary
Facilities**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.50	161,778
66015	C211	Office Clerk II-66015	1.00	1.00	42,231
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	118,360
Facilities Supp-Admin - FA Total			2.00	2.00	
66415	C321	CLEANER-66415	1.00	1.00	27,108
66415	C341	CUSTODIAL ASSISTANT-66415	7.00	7.00	31,343
Hart Street Building Total			8.00	8.00	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	99,219
Utility Management - FA Total			1.00	1.00	
67015	C211	Office Clerk II-67015	1.00	1.00	42,231
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	82,480
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	1.00	112,537
Oprtn of Plant-Sprvsn - FA Total			4.00	4.00	
67215	C341	CUSTODIAL ASSISTANT-67215	5.00	5.00	31,343
67215	C343	ASST CUSTODIAN ENGINEER-67215	3.00	3.00	40,710
67215	C344	CUSTODIAN ENGINEER-67215	4.00	4.00	56,449
All Schools Unassigned - FA Total			12.00	12.00	
67315	C321	CLEANER-67315	-	0.50	27,108
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	31,343
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	40,710
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	56,449
CO Custodial - FA Total			4.00	4.50	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	31,343
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	56,449
Serv Cntr Custodial - FA Total			3.00	3.00	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	57,252
Plant Security - FA Total			3.00	3.00	
67815	C286	FACILITIES UTILIZATION A-67815	1.00	1.00	42,682
67815	C404	DRIVER/MOVER-67815	2.00	2.00	32,823
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	92,244
General Maintenance Total			2.00	2.00	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	37,398
68115	C330	PAINTER-68115	2.00	2.00	32,583
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	85,121
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00	57,252
68115	C513	Maintenance Helper-68115	3.00	3.00	25,341
General - FA Total			23.00	23.00	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	85,121
68215	C334	MAINTENANCE MECHANIC I-68215	10.00	10.00	57,252
Electrical - FA Total			11.00	11.00	

**Personnel Summary
Facilities**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	85,121
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	57,252
Grounds - FA Total			9.00	9.00	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	85,121
68415	C334	MAINTENANCE MECHANIC I-68415	13.00	13.00	57,252
Mechanical - FA Total			14.00	14.00	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	85,121
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	57,252
Preventive Maintenance - FA Total			2.00	2.00	
68915	C341	CUSTODIAL ASSISTANT-68915	4.00	4.00	31,343
68915	C343	ASST CUSTODIAN ENGINEER-68915	1.00	1.00	40,710
68915	C344	CUSTODIAN ENGINEER-68915	1.00	1.00	56,449
175 Martin Street Total			6.00	6.00	
Grand Total			107.00	107.50	

Information Management and Technology Management Financial Discussion and Analysis

Division/Department Overview: Information Management & Technology (IM&T) provides the management and support for the District’s network infrastructure, data and voice networks, as well as core enterprise application systems in the areas of student and business operations. In addition, technical guidance is provided for the planning and acquisition of all technology equipment in our schools/facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this Division. IM&T integrates closely with all key areas of the organization to ensure that District systems and processes can successfully support APPR, Common Core, State Requirements, as well as student and staff needs in the delivery of education to our students. In 2012-13, IM&T began the shift to digital learning; an area which is projected for continued growth in future years as we work to ensure that our students have access to high quality educational material delivered in a technologically advanced environment.

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,806,114	\$ 7,631,137	\$ 174,977	2.24%	
Other Compensation	225,042	179,400	45,642	20.28%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	976,000	-	976,000	100%	
Cash Capital	216,800	364,800	(148,000)	(68.27%)	
Facilities and Related	3,222,146	3,860,800	(638,654)	(19.82%)	
Technology	1,103,974	1,075,300	28,674	2.60%	
Other Variable Expenses	(152,521)	(159,900)	7,379	4.84%	
Totals	\$ 13,397,555	\$ 12,951,537	\$ 446,018	3.33%	
FTEs	95.80	89.80	6.00	6.26%	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Information Management & Tech - 64013	304,135	375,787	(71,652)	(23.56%)	
Print Shop - CS - 64113	1,950,082	1,197,443	752,639	38.60%	
Business Sys Tech Support - CS - 64313	1,978,558	1,980,869	(2,311)	(0.12%)	
Student Information Systems-CS - 64413	1,952,688	1,808,579	144,109	7.38%	
Instruct Tech for Schools - CS - 64513	2,282,995	2,401,564	(118,569)	(5.19%)	
Virtual Academy of Rochester - 64613	1,167,018	1,180,036	(13,018)	(1.12%)	
Help Desk Operations - CS - 64713	1,168,864	1,018,118	150,746	12.90%	
Network Operations - CS - 64813	2,593,215	2,989,141	(395,926)	(15.27%)	
Totals	\$ 13,397,555	\$ 12,951,537	\$ 446,018	3.33%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)
Information Technology

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,691,438	\$ 1,961,922	\$ 1,955,880	\$ 6,042
Civil Service	5,838,497	5,646,602	5,456,572	190,030
Administrator	197,093	197,590	218,685	(21,095)
Teaching Assistants	43,284	-	-	-
Paraprofessional	25,701	-	-	-
Sub Total Salary Compensation	7,796,013	7,806,114	7,631,137	174,977
Other Compensation				
Substitute Teacher	55,757	55,030	42,000	13,030
Hourly Teachers	-	-	-	-
Teachers In-Service	223,143	150,312	118,200	32,112
Overtime Civil Service	13,146	19,700	19,200	500
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	292,046	225,042	179,400	45,642
Total Salary and Other Compensation	8,088,059	8,031,156	7,810,537	220,619
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	8,088,059	8,031,156	7,810,537	220,619
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	976,000	-	976,000
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	9,775	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	380,186	203,300	291,300	(88,000)
Computer Hardware - Non-Instructional	143,010	13,500	73,500	(60,000)
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	532,971	216,800	364,800	(148,000)

Expenditure Summary (All Funds)

Information Technology

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	960,145	1,020,000	1,021,000	(1,000)
Instructional Supplies	67,500	3,920	1,900	2,020
Equip Service Contr & Repair	2,011,093	2,009,400	2,650,400	(641,000)
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	13,212	21,826	20,500	1,326
Postage and Print/Advertising	123,813	98,900	4,900	94,000
Auto Supplies	-	-	-	-
Supplies and Materials	136,628	67,600	161,600	(94,000)
Custodial Supplies	-	-	-	-
Office Supplies	27,949	500	500	-
Sub Total Facilities and Related	3,340,339	3,222,146	3,860,800	(638,654)
Technology				
Computer Software - Instructional	354,677	596,600	570,600	26,000
Computer Software - Non-Instructional	800,730	507,374	504,700	2,674
Subtotal Technology	1,155,407	1,103,974	1,075,300	28,674
All Other Variable Expenses				
Miscellaneous Services	38	-	-	-
Professional Technical Service	564,180	30,400	24,500	5,900
Agency Temporary Staff	72,645	38,900	41,000	(2,100)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(530,119)	(350,000)	(350,000)	-
Indirect Costs Grants	-	-	-	-
Professional Development	27,094	8,179	4,600	3,579
BOCES Services	130,698	120,000	120,000	-
Subtotal of All Other Variable Expenses	264,537	(152,521)	(159,900)	7,379
Total Non Compensation	6,268,767	5,366,399	5,141,000	225,399
Contingency Fund	-	-	-	-
Grand Total	\$ 14,356,827	\$ 13,397,555	\$ 12,951,537	\$ 446,018

EXPENDITURES BY DEPARTMENT

Information Management & Tech - 64013	1,356,273	304,135	375,787	(71,652)
Print Shop - CS - 64113	1,992,237	1,950,082	1,197,443	752,639
Business Sys Tech Support - CS - 64313	1,982,365	1,978,558	1,980,869	(2,311)
Student Information Systems-CS - 64413	2,040,166	1,952,688	1,808,579	144,109
Instruct Tech for Schools - CS - 64513	3,294,555	2,282,995	2,401,564	(118,569)
Virtual Academy of Rochester - 64613	-	1,167,018	1,180,036	(13,018)
Help Desk Operations - CS - 64713	1,095,292	1,168,864	1,018,118	150,746
Network Operations - CS - 64813	2,595,938	2,593,215	2,989,141	(395,926)
Rochester City School District - RCSD	\$ 14,356,827	\$ 13,397,555	\$ 12,951,537	\$ 446,018

**Personnel Summary
Information Technology**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
64013	C113	Executive Assistant	-	1.00	71,577
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	141,910
64013	C234	SECRETARY I-64013	-	-	69,188
64013	C530	Information Technology Officer	1.00	1.00	144,200
64013	S022	Information Technology O-64013	-	-	-
Information Management & Tech Total			2.00	3.00	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	61,496
64113	C056	Network Administrator-64113	1.00	1.00	88,979
64113	C063	Programmer Analyst-64113	-	-	102,398
64113	C066	SENIOR SYSTEMS PROGRAMM-64113	-	-	-
64113	C385	COPY FINISHER-64113	1.00	1.00	72,093
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	64,875
Print Shop - CS Total			4.00	4.00	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	110,691
64313	C055	DATABASE ADMINISTRATOR-64313	2.00	2.00	137,846
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	141,910
64313	C252	SENIOR DATABASE ADMINIS-64313	0.30	0.30	144,068
64313	C252	SENIOR DATABASE ADMINIST-64313	0.50	0.50	144,068
64313	C261	SR INFO SRVCS BUS ANALYS-64313	6.00	6.00	113,387
Business Sys Tech Support - CS Total			10.80	10.80	
64413	C045	Info Srvc Business Anal-64413	1.00	1.00	83,268
64413	C055	DATABASE ADMINISTRATOR-64413	1.00	1.00	137,846
64413	C059	SYSTEMS ANALYST-64413	1.00	1.00	134,846
64413	C062	Asst User Suppt Instruc-64413	1.00	-	101,978
64413	C063	Programmer Analyst-64413	1.00	1.00	102,398
64413	C137	Project Resource Mgr	1.00	-	82,572
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	141,910
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	144,068
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	144,068
64413	C261	SR INFO SRVCS BUS ANALYS-64413	2.00	2.00	113,387
64413	C489	PROJECT ADMINISTRATOR/40-64413	1.00	1.00	86,188
64413	C510	Data Management Program-64413	3.00	1.00	90,571
64413	C510	Data Management Programmer	-	2.00	90,571
Student Information Systems-CS Total			15.00	13.00	
64513	A291	Assoc Dir of InstrTech	1.00	1.00	72,100
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	146,585
64513	C045	Info Srvc Business Anal-64513	1.00	1.00	83,268
64513	C056	Network Administrator-64513	1.00	1.00	88,979
64513	C312	Computer Services Liais-64513	-	-	47,757
64513	C489	PROJECT ADMINISTRATOR-64513	1.00	1.00	86,188
64513	C748	Para Technology 32.5 hr-64513	-	-	21,271
64513	C773	Tchr Asst - Special Education	-	-	26,889
64513	T377	TCHR-ART	-	-	65,196

**Personnel Summary
Information Technology**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
64513	T463	TCHR-ENGLISH	-	-	65,196
64513	T469	TCHR-FOREIGN LANGUAGE-64513	-	-	65,196
64513	T471	TCHR-MATH	-	-	65,196
64513	T474	TCHR-SCIENCE-64513	-	-	65,196
64513	T475	TCHR-SOCIAL STUDIES	-	-	65,196
64513	T683	TCHR-ON-ASSIGNMENT-64513	1.50	1.50	65,196
64513	T683	Tchr-on-Assignment	1.00	1.00	65,196
64513	T683	Tchr-on-Assignment-64513	11.50	11.50	65,196
Instruct Tech for Schools - CS Total			19.00	19.00	
64613	T377	TCHR-ART-64613	0.20	0.20	65,196
64613	T463	TCHR-ENGLISH-64613	0.20	0.20	65,196
64613	T469	TCHR-FOREIGN LANGUAGE-64613	0.40	0.40	65,196
64613	T475	TCHR-SOCIAL STUDIES-64613	1.00	1.00	65,196
64613	T683	Tchr-on-Assignment-64613	16.00	14.00	65,196
64613	T936	COUNSELOR-64613	0.20	0.20	65,196
Virtual Academy of Rochester Total			18.00	16.00	
64713	C040	Network Technician-64713	5.00	5.00	45,712
64713	C056	NETWORK ADMINISTRATOR-64713	2.00	1.00	88,979
64713	C088	DISTR PROCESSING TECH/40-64713	9.00	8.00	66,320
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	88,816
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	39,603
64713	C312	Computer Services Liaiso-64713	1.00	-	47,757
Help Desk Operations - CS Total			19.00	16.00	
64813	C056	NETWORK ADMINISTRATOR-64813	2.00	2.00	88,979
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	141,910
64813	C261	SR INFO SRVCS BUS ANALYS-64813	2.00	2.00	113,387
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	77,633
Network Operations - CS Total			8.00	8.00	
Grand Total			95.80	89.80	

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	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,172,593	\$ 1,102,630	\$ 69,963	5.97%	
Other Compensation	111,800	79,900	31,900	28.53%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	109,250	90,100	19,150	17.53%	
Technology	-	-	-	0%	
Other Variable Expenses	1,182,900	1,156,850	26,050	2.20%	
Totals	\$ 2,576,543	\$ 2,429,480	\$ 147,063	5.71%	
FTEs	27.50	27.50	-	0.00%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

School Safety

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,111,134	1,172,593	1,102,630	69,963
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,111,134	1,172,593	1,102,630	69,963
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	75,278	71,700	71,700	-
Civil Service Substitutes	62,817	40,100	8,200	31,900
Sub Total Other Compensation	138,095	111,800	79,900	31,900
Total Salary and Other Compensation	1,249,229	1,284,393	1,182,530	101,863
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,249,229	1,284,393	1,182,530	101,863
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	4,066	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	4,066	-	-	-

Expenditure Summary (All Funds)

School Safety

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	34,201	41,700	30,900	10,800
Facilities Service Contracts	-	-	-	-
Rentals	110	100	250	(150)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	2,887	1,250	1,250	-
Auto Supplies	11,544	20,000	15,000	5,000
Supplies and Materials	35,661	42,500	39,000	3,500
Custodial Supplies	-	-	-	-
Office Supplies	5,223	3,700	3,700	-
Sub Total Facilities and Related	89,626	109,250	90,100	19,150
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	22,300	26,400	26,400	-
Professional Technical Service	1,075,837	1,142,500	1,127,500	15,000
Agency Temporary Staff	23,594	14,000	-	14,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(250)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	2,011	-	2,950	(2,950)
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	1,123,492	1,182,900	1,156,850	26,050
Total Non Compensation	1,217,183	1,292,150	1,246,950	45,200
Contingency Fund	-	-	-	-
Grand Total	\$ 2,466,412	\$ 2,576,543	\$ 2,429,480	\$ 147,063

EXPENDITURES BY DEPARTMENT

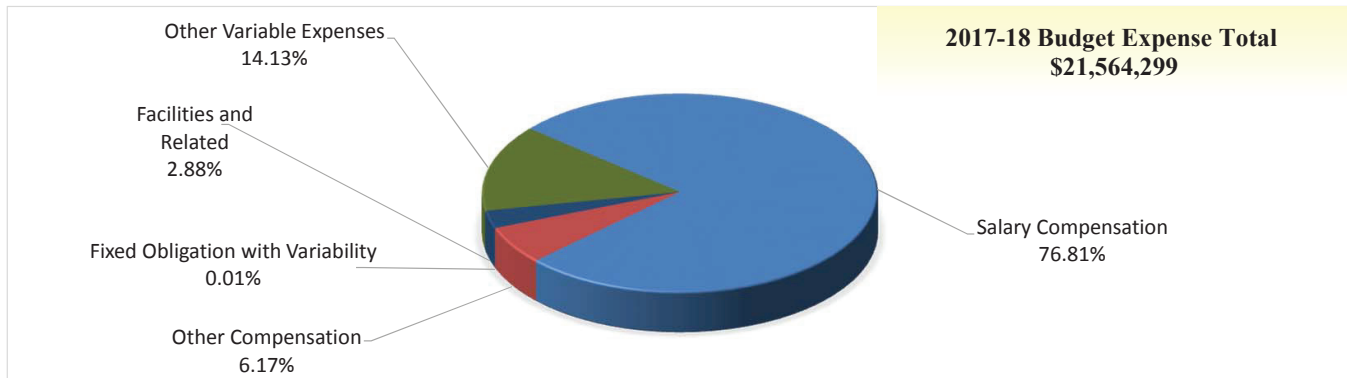
Office of Security Operations - 57016	2,466,412	2,576,543	2,429,480	147,063
Rochester City School District - RCSD	\$ 2,466,412	\$ 2,576,543	\$ 2,429,480	\$ 147,063

**Personnel Summary
School Safety**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
57016	C113	Executive Assistant	1.00	1.00	71,577
57016	C160	HEARING OFFICER-57016	-	-	81,150
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	73,793
57016	C211	Office Clerk II-57016	-	-	42,231
57016	C241	GUARD-57016	4.00	4.00	36,801
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	42,315
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	79,943
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,950
57016	C324	Office Clerk III Bil PT-57016	-	-	-
57016	C325	Part-Time Guard-57016	3.00	3.00	15,000
57016	C454	SCHOOL SENTRY I-57016	8.00	8.00	28,209
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	28,209
57016	C475	SECURITY PATROL OFFICER-57016	4.00	4.00	39,083
57016	C499	Data Retrieval Spec 40 -57016	-	-	92,446
57016	C537	Dir of Security Operations	1.00	1.00	111,451
57016	S032	Dir of Security Operatio-57016	-	-	-
Office of Security Operations Total			27.50	27.50	

Specialized Services Management Financial Discussion and Analysis

Division/Department Overview: Specialized Services is responsible for the implementation and oversight of all regulation as they pertain to students with disabilities. This department offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District's committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This Office is also responsible for the administration and oversight of related services such as school psychology, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, extended school year program, tuition expenses and management of the IDEA grant.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 16,929,720	\$ 16,563,610	\$ 366,110	2.16%	
Other Compensation	1,446,632	1,329,795	116,837	8.08%	
Benefits	-	-	-	0%	
Fixed Obligation with Variability	2,000	2,500	(500)	(25.00%)	
Debt Service	-	-	-	0%	
Cash Capital Outlays	1,002	-	1,002	100.00%	
Facilities and Related	425,344	620,605	(195,261)	(45.91%)	
Technology	56,665	-	56,665	100.00%	
Other Variable Expenses	2,795,126	3,047,789	(252,664)	(9.04%)	
Totals	\$ 21,656,488	\$ 21,564,299	\$ 92,189	0.43%	
Net FTE Change Fav/(Unfav)	237.05	240.20	(3.15)	(1.33%)	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Summer Prog - 12 Mo. Elem - 16109	\$ 707,074	\$ 768,564	\$ (61,490)	(8.70%)	
Summer Prog - 12 Mo. Secondary - 16209	402,818	312,015	90,803	22.54%	
SESI - 38208	360,626	376,592	(15,966)	(4.43%)	
Specialized Services Zone 3 - 40508	924,604	1,834,176	(909,572)	(98.37%)	
Central CSE - 52008	4,810,539	4,831,437	(20,898)	(0.43%)	
Rel Svcs & Medicaid Staff/Sprt - 52108	350,872	369,350	(18,478)	(5.27%)	
Special Educ. CTE & Transition - 52408	508	-	508	100.00%	
Specialized Services Zone 2 - 52508	4,246,486	3,819,542	426,944	10.05%	
Spec Education Elementary Schl - 52708	17	-	17	100.00%	
Specialized Services Zone 1 - 52807	3,583,651	3,637,481	(53,830)	(1.50%)	
Spec Education Match Team - 52917	254,747	231,310	23,437	9.20%	

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Specialized Services (continued)

DEPARTMENT BUDGET	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Specialized Services Ops & Mng - 53008	2,595,854	1,855,748	740,106	28.51%	
Spec Educ Speech Hearing & Vsn - 53108	1,039	5,000	(3,961)	(381.23%)	
Spec Educ Audiology Services - 53308	581,165	521,894	59,271	10.20%	
Spec Education OT/PT Services - 53408	2,836,067	3,001,190	(165,124)	(5.82%)	
Spec Ed Psychological Services - 53608	372	-	372	100.00%	
Spec Educ Supplemental Srvs - 54808	50	-	50	100.00%	
Totals	\$ 21,656,488	\$ 21,564,299	\$ 92,189	0.43%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Specialized Services

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 7,558,810	\$ 8,901,637	\$ 8,247,294	\$ 654,343
Civil Service	3,545,139	3,793,438	3,951,880	(158,443)
Administrator	3,729,892	4,149,142	4,240,902	(91,760)
Teaching Assistants	55,175	38,544	26,889	11,655
Paraprofessional	49,853	46,959	96,645	(49,686)
Sub Total Salary Compensation	14,938,869	16,929,720	16,563,610	366,110
Other Compensation				
Substitute Teacher	113,605	86,058	-	86,058
Hourly Teachers	816,226	901,826	905,552	(3,726)
Teachers In-Service	3,168	7,744	3,610	4,134
Overtime Civil Service	422,761	451,004	420,633	30,371
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	1,355,759	1,446,632	1,329,795	116,837
Total Salary and Other Compensation	16,294,629	18,376,352	17,893,405	482,947
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	16,294,629	18,376,352	17,893,405	482,947
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	216	2,000	2,500	(500)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	216	2,000	2,500	(500)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	1,002	-	1,002
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	1,002	-	1,002

Expenditure Summary (All Funds)

Specialized Services

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	188,140	282,411	510,911	(228,500)
Equip Service Contr & Repair	129,699	74,862	76,784	(1,922)
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	13,215	9,100	10,000	(900)
Auto Supplies	-	-	-	-
Supplies and Materials	35,078	47,249	11,110	36,139
Custodial Supplies	-	-	-	-
Office Supplies	10,390	11,722	11,800	(78)
Sub Total Facilities and Related	376,522	425,344	620,605	(195,261)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	85,211	56,665	-	56,665
Subtotal Technology	85,211	56,665	-	56,665
All Other Variable Expenses				
Miscellaneous Services	168,232	119,694	5,600	114,094
Professional Technical Service	1,558,986	2,164,940	2,204,700	(39,761)
Agency Temporary Staff	1,450,716	475,085	815,000	(339,915)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(400)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	44,280	33,551	21,885	11,666
BOCES Services	7,867	1,856	604	1,252
Subtotal of All Other Variable Expenses	3,229,680	2,795,126	3,047,789	(252,664)
Total Non Compensation	3,691,629	3,280,137	3,670,894	(390,758)
Contingency Fund	-	-	-	-
Grand Total	\$ 19,986,257	\$ 21,656,488	\$ 21,564,299	\$ 92,189

EXPENDITURES BY DEPARTMENT

Summer Prog - 12 Mo. Elem	758,787	707,074	768,564	(61,490)
Summer Prog - 12 Mo. Secondary	231,573	402,818	312,015	90,803
SESES	256,327	360,626	376,592	(15,966)
Specialized Services Zone 3	2,680,149	924,604	1,834,176	(909,572)
Central CSE	2,665,812	4,810,539	4,831,437	(20,898)
Rel Svcs & Medicaid Staff/Sprt	554,486	350,872	369,350	(18,478)
Special Educ. CTE & Transition	1,983	508	-	508
Specialized Services Zone 2	2,984,579	4,246,486	3,819,542	426,944
Spec Education Elementary Schl	240	17	-	17
Specialized Services Zone 1	2,893,909	3,583,651	3,637,481	(53,830)
Spec Education Match Team	166,439	254,747	231,310	23,437
Specialized Services Ops & Mng	3,569,750	2,595,854	1,855,748	740,106
Spec Educ Speech Hearing & Vsn	143,823	1,039	5,000	(3,961)
Spec Educ Audiology Services	554,456	581,165	521,894	59,271
Spec Education OT/PT Services	2,514,592	2,836,067	3,001,190	(165,124)
Spec Ed Psychological Services	8,807	372	-	372
Spec Educ Supplemental Svcs	544	50	-	50
Rochester City School District	\$ 19,986,257	\$ 21,656,488	\$ 21,564,299	\$ 92,189

**Position Summary
Specialized Services**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	110.05	124.35	126.50	(2.15)
Civil Service	60.40	60.20	60.20	0.00
Administrator	45.95	46.50	47.50	(1.00)
Teaching Assistants	2.00	1.00	1.00	0.00
Paraprofessional	5.00	5.00	5.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	223.40	237.05	240.20	(3.15)

POSITIONS BY DEPARTMENT

SEIS - 38208	3.25	3.25	3.25	0.00
Specialized Services Zone 3 - 40508	33.50	9.50	10.00	(0.50)
Central CSE - 52008	47.70	75.65	75.05	0.60
Rel Svcs & Medicaid Staff/Sprt - 52108	2.95	2.20	2.00	0.20
Specialized Services Zone 2 - 52508	41.25	47.55	49.30	(1.75)
Specialized Services Zone 1 - 52807	36.90	43.70	44.40	(0.70)
Spec Education Match Team - 52917	2.00	2.00	2.00	0.00
Specialized Services Ops & Mng - 53008	8.45	3.00	4.00	(1.00)
Spec Educ Audiology Services - 53308	6.00	6.00	6.00	0.00
Spec Education OT/PT Services - 53408	41.40	44.20	44.20	0.00
Rochester City School District - RCSD	223.40	237.05	240.20	(3.15)

**Personnel Summary
Specialized Services**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	3.00	92,220
38208	C268	Office Clerk I-38208	0.25	0.25	58,092
38208	C490	PROJECT ADMINISTRATOR/4-38208	-	-	104,385
SEGIS Total			3.25	3.25	
40508	A270	Zone Dir of Specialized-40508	1.00	1.00	108,183
40508	A295	Dir Spec Ed Acct Schl I-40508	-	-	78,000
40508	A702	COORD ADMIN SPEC ED-SEC-40508	0.50	-	84,839
40508	C109	Word Proc Oper II-40 hr-40508	-	-	77,590
40508	C157	Foreign Language Translator	-	-	64,677
40508	C268	Office Clerk I-40508	1.00	1.00	58,092
40508	C490	PROJECT ADMINISTRATOR/4-40508	-	-	104,385
40508	T688	Tchr-on-Assign ED Suppo-40508	7.00	-	65,196
40508	T702	Tchr-on-Assign Behavior Spec	-	8.00	65,196
40508	T946	SCHOOL PSYCHOLOGIST-40508	-	-	65,196
Specialized Services Zone 3 Total			9.50	10.00	
52008	A702	COORD ADMIN SPEC ED-SEC-52008	7.00	7.00	84,839
52008	C021	Info and Comp Sys Oper/SSA	3.00	3.00	44,068
52008	C109	Word Proc Oper II-40 hrs	2.00	2.00	77,590
52008	C157	Foreign Language Transl-52008	3.00	3.00	64,677
52008	C268	Office Clerk I	1.75	1.75	58,092
52008	C269	Office Clerk I Bilingua-52008	1.00	1.00	58,092
52008	C715	PARA SPED 1:1 32.5 HRS-52008	2.00	2.00	21,271
52008	C718	PARA SPED 1:1 35 HRS-52008	1.00	1.00	21,271
52008	C773	Tchr Asst - Special Edu-52008	-	-	26,889
52008	C790	Para Spec Ed 1:1 40 hrs.	2.00	2.00	16,416
52008	T622	TCHR-SPEC ED SP/HH-52008	11.00	12.00	65,196
52008	T710	TCHR-SPEC ED-52008	15.30	18.30	65,196
52008	T713	TCHR-SPEC ED BIL ACAD E-52008	1.00	1.00	65,196
52008	T717	TCHR-HEARING IMPAIRED-52008	7.00	7.00	65,196
52008	T946	SCHOOL PSYCHOLOGIST-52008	10.00	10.00	65,196
52008	T949	SCH SOCIAL WORKER-52008	3.60	1.00	65,196
52008	T952	Sch Soc Wrk Bil-52008	1.00	1.00	65,196
52008	T953	School Psychologist Bilingual	4.00	2.00	65,196
Central CSE Total			75.65	75.05	
52108	A361	Associate Director-52108	1.00	1.00	82,163
52108	C268	Office Clerk I	-	-	58,092
52108	T622	TCHR-SPEC ED SP/HH-52108	1.20	1.00	65,196
Rel Svcs & Medicaid Staff/Sprt Total			2.20	2.00	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	108,183
52508	A702	COORD ADMIN SPEC ED-SEC-52508	15.00	15.00	84,839
52508	C021	Info and Comp Sys Oper/S-52508	-	-	44,068
52508	C268	Office Clerk I-52508	1.00	1.00	58,092
52508	C773	Tchr Asst - Special Edu-52508	1.00	1.00	26,889

ADMINISTRATION PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Personnel Summary
Specialized Services

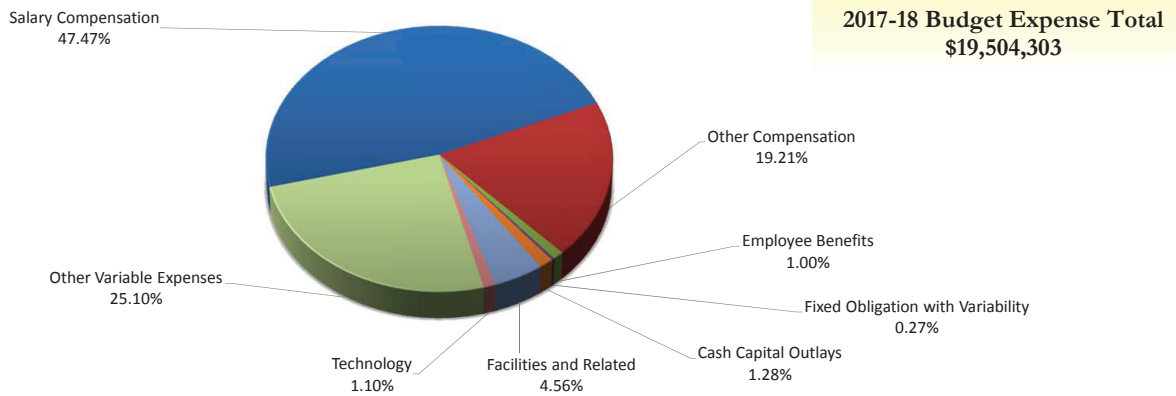
Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
52508	T683	Tchr-on-Assignment-52508	1.00	1.00	65,196
52508	T710	TCHR-SPEC ED	1.00	1.00	65,196
52508	T717	TCHR-HEARING IMPAIRED	-	-	65,196
52508	T719	TCHR-SPEC ED BLIND/VIS IMP	7.25	7.00	65,196
52508	T946	SCHOOL PSYCHOLOGIST-52508	20.30	21.30	65,196
52508	T953	School Psychologist Bilingual	-	1.00	65,196
Specialized Services Zone 2 Total			47.55	49.30	
52708	A270	Zone Dir of Specialized-52708	-	-	108,183
52708	A702	COORD ADMIN SPEC ED-SEC-52708	-	-	84,839
52708	C109	Word Proc Oper II-40 hrs	-	-	77,590
52708	C269	Office Clerk I Bili -52708	-	-	58,092
Spec Education Elementary Schl Total			-	-	
52807	A270	Zone Dir of Specialized-52807	1.00	1.00	108,183
52807	A273	Dir of Admin of Spec Srv-52807	-	-	85,000
52807	A702	COORD ADMIN SPEC ED-SEC	16.00	16.50	84,839
52807	A702	COORD ADMIN SPEC ED-SEC-52807	-	-	84,839
52807	C246	OCCUPATIONAL THERAPIST-52807	-	-	69,387
52807	C269	Office Clerk I Bilingual	-	-	58,092
52807	T622	TCHR-SPEC ED SP/HH-52807	2.00	1.00	65,196
52807	T710	TCHR-SPEC ED-52807	1.00	1.00	65,196
52807	T713	TCHR-SPEC ED BIL ACAD EVAL	-	-	65,196
52807	T946	SCHOOL PSYCHOLOGIST-52807	23.70	23.90	65,196
52807	T952	Sch Soc Wrk Bil	-	-	65,196
52807	T953	School Psychologist Bilingual	-	1.00	65,196
Specialized Services Zone 1 Total			43.70	44.40	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	69,387
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	66,044
52917	T622	TCHR-SPEC ED SP/HH-52917	1.00	1.00	65,196
52917	T710	TCHR-SPEC ED-52917	-	-	65,196
Spec Education Match Team Total			2.00	2.00	
53008	A245	Chief of Schools	-	1.00	153,831
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	137,397
53008	A702	COORD ADMIN SPEC ED-SEC-53008	-	-	84,839
53008	C021	Info and Comp Sys Oper/-53008	-	-	44,068
53008	C082	ADMINISTRATIVE CLERK-53008	1.00	1.00	83,677
53008	C157	Foreign Language Transl-53008	-	-	64,677
53008	C213	Office Clerk II 40 hrs.	-	-	54,977
53008	T683	Tchr-on-Assignment	1.00	1.00	65,196
Specialized Services Ops & Mng Total			3.00	4.00	
53108	A272	Dir of Assmnt & Rel Srvs-53108	-	-	85,000
53108	A702	COORD ADMIN SPEC ED-SEC-53108	-	-	84,839
Spec Educ Speech Hearing & Vsn Total			-	-	
53308	C212	Office Clerk II Bilingual	1.00	1.00	42,231

Personnel Summary
Specialized Services

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	65,196
Spec Educ Audiology Services Total			6.00	6.00	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	93,072
53408	C246	OCCUPATIONAL THERAPIST-53408	29.20	29.20	69,387
53408	C248	PHYSICAL THERAPIST-53408	11.00	11.00	66,044
53408	C314	Occup Therapy Asst-53408	0.25	0.25	46,797
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.75	46,797
Spec Education OT/PT Services Total			44.20	44.20	
53608	C213	Office Clerk II 40 hrs.-53608	-	-	54,977
Spec Ed Psychological Services Total			-	-	
Grand Total			237.05	240.20	

Teaching and Learning Management Financial Discussion and Analysis

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of our District - teaching and learning. The division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The division encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling and Guidance, Social Work, Health Services, Attendance, Languages Other than English (foreign language), African and African American Studies, School Intervention Services, School Innovation, Professional Learning, and Early Childhood Education.



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 9,103,943	\$ 9,259,430	\$ (155,487)	(1.71%)	
Other Compensation	5,058,318	3,747,411	1,310,907	25.92%	
Employee Benefits	-	195,000	(195,000)	0%	
Fixed Obligation with Variability	72,882	53,610	19,272	26.44%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	126,100	250,000	(123,900)	(98.26%)	
Facilities and Related	810,729	888,863	(78,134)	(9.64%)	
Technology	242,040	214,000	28,040	11.58%	
Other Variable Expenses	7,801,478	4,895,990	2,905,488	37.24%	
Totals	\$ 23,215,490	\$ 19,504,303	\$ 3,711,186	15.99%	
FTEs	115.49	122.99	(7.50)	(6.49%)	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support	\$ 5,886,378	\$ 5,748,238	\$ 138,140	2.35%	
Pupil Personnel Services	3,460,316	4,004,375	(544,059)	(15.72%)	
Professional Learning	5,834,621	5,003,763	830,859	14.24%	
School Innovation	6,382,826	3,281,711	3,101,115	48.59%	
Youth Develop. & Family Svcs	1,651,348	1,466,217	185,131	11.21%	
Totals	\$ 23,215,490	\$ 19,504,303	\$ 3,711,186	15.99%	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 3,022,987	\$ 3,453,034	\$ 3,871,869	\$ (418,835)
Civil Service	1,745,096	2,201,868	2,103,406	98,462
Administrator	3,185,906	3,397,151	3,284,155	112,996
Teaching Assistants	-	51,890	-	51,890
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	7,953,989	9,103,943	9,259,430	(155,487)
Other Compensation				
Substitute Teacher	101,157	313,650	48,399	265,251
Hourly Teachers	2,121,127	3,687,564	2,866,435	821,129
Teachers In-Service	434,387	554,527	260,143	294,384
Overtime Civil Service	497,978	502,215	572,434	(70,219)
Civil Service Substitutes	-	362	-	362
Sub Total Other Compensation	3,154,649	5,058,318	3,747,411	1,310,907
Total Salary and Other Compensation	11,108,638	14,162,261	13,006,841	1,155,420
Employee Benefits	20,898	-	195,000	(195,000)
Total Sal., Other Comp., and Empl. Benefits	11,129,535	14,162,261	13,201,841	960,420
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	262,389	72,882	53,610	19,272
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	262,389	72,882	53,610	19,272
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	411,300	115,100	250,000	(134,900)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	4,018	11,000	-	11,000
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	415,319	126,100	250,000	(123,900)

Expenditure Summary (All Funds)

Dpty Superintendent Tch & Lrng

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	60	60	-
Instructional Supplies	340,949	373,170	262,345	110,825
Equip Service Contr & Repair	59,264	54,421	93,820	(39,399)
Facilities Service Contracts	-	-	-	-
Rentals	72,553	78,489	64,688	13,801
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	54,723	111,553	156,337	(44,784)
Auto Supplies	-	-	-	-
Supplies and Materials	365,681	136,168	261,310	(125,142)
Custodial Supplies	1,446	-	-	-
Office Supplies	40,748	56,868	50,303	6,565
Sub Total Facilities and Related	935,364	810,729	888,863	(78,134)
Technology				
Computer Software - Instructional	18,318	10,110	35,000	(24,890)
Computer Software - Non-Instructional	201,292	231,930	179,000	52,930
Subtotal Technology	219,609	242,040	214,000	28,040
All Other Variable Expenses				
Miscellaneous Services	250,732	198,401	213,326	(14,925)
Professional Technical Service	5,710,066	7,029,237	4,583,271	2,445,966
Agency Temporary Staff	25,798	13,500	1,500	12,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(200,080)	(9,252)	-	(9,252)
Indirect Costs Grants	-	-	-	-
Professional Development	128,277	206,469	84,393	122,076
BOCES Services	11,733	363,123	13,500	349,623
Subtotal of All Other Variable Expenses	5,926,526	7,801,478	4,895,990	2,905,488
Total Non Compensation	7,759,208	9,053,229	6,302,463	2,750,766
Contingency Fund	-	-	-	-
Grand Total	\$ 18,888,743	\$ 23,215,490	\$ 19,504,303	\$ 3,711,186

EXPENDITURES BY DEPARTMENT

Academic Support	6,597,888	5,886,378	5,748,238	138,140
Professional Learning	4,441,290	5,834,621	5,003,763	830,859
Pupil Personnel Services	1,928,454	3,460,316	4,004,375	(544,059)
School Innovation	4,581,035	6,382,826	3,281,711	3,101,115
Youth Develop. & Family Srvc	1,340,076	1,651,348	1,466,217	185,131
Rochester City School District	\$ 18,888,743	\$ 23,215,490	\$ 19,504,303	\$ 3,711,186

Position Summary
Dpty Superintendent Tch & Lrng

	2015-2016 Actual	2016-2017 Amended	2017-2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	48.70	50.49	56.49	(6.00)
Civil Service	35.57	34.00	36.00	(2.00)
Administrator	33.00	31.00	30.50	0.50
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	117.27	115.49	122.99	(7.50)

POSITIONS BY DEPARTMENT

Academic Support	39.20	31.40	30.40	1.00
Professional Learning	39.50	42.70	40.70	2.00
Pupil Personnel Services	18.07	21.39	31.89	(10.50)
School Innovation	12.00	11.00	11.00	0.00
Youth Develop. & Family Srvc	8.50	9.00	9.00	0.00
Rochester City School District	117.27	115.49	122.99	(7.50)

Academic Support Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 2,811,285	\$ 2,647,595	\$ 163,690	5.82%	
Other Compensation	1,450,209	1,561,763	(111,554)	(7.69%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	33,162	33,050	112	0.34%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	126,100	250,000	(123,900)	(98.26%)	
Facilities and Related	352,080	513,030	(160,950)	(45.71%)	
Technology	25,110	43,000	(17,890)	(71.25%)	
Other Variable Expenses	1,088,432	699,800	388,632	35.71%	
Totals	\$ 5,886,378	\$ 5,748,238	\$ 138,140	2.35%	
FTEs	31.40	30.40	1.00	3.18%	

DEPARTMENT BUDGET					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health, Phys Educ, & Athletics - 29305	3,415,188	3,864,247	(449,059)	(13.15%)	
Dpty Supt Teaching & Learning - 73216	932,610	890,984	41,626	4.46%	
Career Pathways & Int Lrng - 24003	1,197,168	716,361	480,807	40.16%	
African & African-Amer Studies - 74616	341,412	276,646	64,766	18.97%	
Academic Support	\$ 5,886,378	\$ 5,748,238	\$ 138,140	2.35%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Academic Support

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 733,970	\$ 433,537	\$ 334,222	\$ 99,315
Civil Service	420,111	550,316	512,470	37,846
Administrator	1,823,192	1,827,432	1,800,903	26,529
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	2,977,273	2,811,285	2,647,595	163,690
Other Compensation				
Substitute Teacher	55,499	35,451	-	35,451
Hourly Teachers	1,005,669	972,511	1,023,363	(50,852)
Teachers In-Service	23,576	52,381	105,700	(53,319)
Overtime Civil Service	365,361	389,504	432,700	(43,196)
Civil Service Substitutes	-	362	-	362
Sub Total Other Compensation	1,450,104	1,450,209	1,561,763	(111,554)
Total Salary and Other Compensation	4,427,378	4,261,494	4,209,358	52,136
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,427,378	4,261,494	4,209,358	52,136
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	68,872	33,162	33,050	112
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	68,872	33,162	33,050	112
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	411,300	115,100	250,000	(134,900)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,919	11,000	-	11,000
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	415,220	126,100	250,000	(123,900)

Expenditure Summary (All Funds)

Academic Support

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	279,709	174,304	206,900	(32,596)
Equip Service Contr & Repair	36,374	10,000	50,000	(40,000)
Facilities Service Contracts	-	-	-	-
Rentals	45,291	45,000	43,000	2,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	12,169	8,270	8,230	40
Auto Supplies	-	-	-	-
Supplies and Materials	302,719	111,906	200,400	(88,494)
Custodial Supplies	492	-	-	-
Office Supplies	3,525	2,600	4,500	(1,900)
Sub Total Facilities and Related	680,279	352,080	513,030	(160,950)
Technology				
Computer Software - Instructional	18,318	10,110	35,000	(24,890)
Computer Software - Non-Instructional	36,064	15,000	8,000	7,000
Subtotal Technology	54,382	25,110	43,000	(17,890)
All Other Variable Expenses				
Miscellaneous Services	136,141	71,760	73,900	(2,140)
Professional Technical Service	988,115	980,534	617,000	363,534
Agency Temporary Staff	4,293	5,000	-	5,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(198,920)	1,000	-	1,000
Indirect Costs Grants	-	-	-	-
Professional Development	10,397	30,138	8,900	21,238
BOCES Services	11,733	-	-	-
Subtotal of All Other Variable Expenses	951,758	1,088,432	699,800	388,632
Total Non Compensation	2,170,511	1,624,884	1,538,880	86,004
Contingency Fund	-	-	-	-
Grand Total	\$ 6,597,888	\$ 5,886,378	\$ 5,748,238	\$ 138,140

EXPENDITURES BY DEPARTMENT

Career Pathways & Int Lrng - 24003	872,929	1,197,168	716,361	480,807
Health, Phys Educ, & Athletics - 29305	3,890,069	3,415,188	3,864,247	(449,059)
Dpty Supt Teaching & Learning - 73216	1,547,649	932,610	890,984	41,626
Academic Intervention Services - 73916	584	-	-	-
African & African-Amer Studies - 74616	286,658	341,412	276,646	64,766
Rochester City School District - RCSD	\$ 6,597,888	\$ 5,886,378	\$ 5,748,238	\$ 138,140

**Personnel Summary
Academic Support**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
24003	A245	Chief of Schools-24003	1.00	-	153,831
24003	A370	Exec Dir of Career Pthw-24003	1.00	1.00	139,050
24003	C083	ADMINISTRATIVE ANALYST	-	0.50	100,070
24003	C198	Executive Assistant Bilingual	-	-	51,359
24003	C268	Office Clerk I	-	-	58,092
24003	T380	TCHR-TECHNOLOGY-24003	0.80	0.80	65,196
24003	T683	Tchr-on-Assignment-24003	2.00	1.00	65,196
24003	T721	Tchr-Emergency Medical -24003	0.40	0.40	65,196
24003	T837	Tchr-Cooperative-24003	2.00	1.00	65,196
24003	T962	Tchr-Security Specialis-24003	1.20	1.20	50,332
Career Pathways & Int Lrng Total			8.40	5.90	
29305	A118	SCH COORD HEALTH/PE/ATH-29305	8.00	8.00	102,532
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	122,743
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.00	54,977
29305	C445	Athletic Trainer-29305	4.00	4.00	52,853
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	65,196
Health, Phys Educ, & Athletics Total			15.00	15.00	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	180,250
73216	A284	Exec Dir Tchng & Lrng Sp-73216	-	-	135,260
73216	A299	Chief of Curriculum & P-73216	-	-	-
73216	A301	PRINCIPAL ON ASSIGNMENT-73216	1.00	2.00	137,397
73216	A346	Data Driven Administrat-73216	-	-	136,092
73216	A347	Data/Special Assistant-73216	1.00	1.00	103,810
73216	C113	Executive Assistant	1.00	1.00	71,577
73216	C211	Office Clerk II-73216	1.00	1.00	42,231
73216	C268	Office Clerk I-73216	0.50	1.00	58,092
73216	T107	Math Coach-73216	-	-	72,401
73216	T108	ELA Coach-73216	-	-	72,401
Dpty Supt Teaching & Learning Total			5.50	7.00	
74616	A224	Assistant Director-74616	1.00	1.00	75,000
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	85,000
74616	C318	Office Clerk III 40 hrs-74616	0.50	0.50	48,292
African & African-Amer Studies Total			2.50	2.50	
Grand Total			31.40	30.40	

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 for NYSED we have created an Office of Professional Learning dedicated to servicing the RCSD Community. It is our goal to provide a variety of information and resources to meet all of the professional development needs: for teachers, principals, building team members, paraprofessionals, and grade level or department teams.

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,065,777	\$ 2,785,700	\$ 280,078	9.14%	
Other Compensation	2,036,192	1,504,142	532,050	26.13%	
Benefits	-	195,000	(195,000)	0%	
Fixed Obligations with Variability	-	-	-	0%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	184,537	109,246	75,291	40.80%	
Technology	71,960	68,000	3,960	5.50%	
Other Variable Expenses	476,155	341,675	134,480	28.24%	
Totals	\$ 5,834,621	\$ 5,003,763	\$ 830,859	14.24%	
FTEs	42.70	40.70	2.00	4.68%	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Teacher Center - 43017	\$ 160,766	\$ 155,938	\$ 4,828	3.00%	
Dept of Professional Dvlpmnt - 75216	3,748,752	1,254,368	2,494,384	66.54%	
Teacher Incentive Fund Office - 77116	-	-	-	0%	
Careers in Teaching - 77716	1,925,103	3,593,457	(1,668,354)	(86.66%)	
Totals	\$ 5,834,621	\$ 5,003,763	\$ 830,859	14.24%	

Expenditure Summary (All Funds)

Professional Learning

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 2,011,542	\$ 2,387,547	\$ 2,338,693	\$ 48,855
Civil Service	126,702	174,092	228,743	(54,651)
Administrator	267,204	452,248	218,264	233,984
Teaching Assistants	-	51,890	-	51,890
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	2,405,449	3,065,777	2,785,700	280,078
Other Compensation				
Substitute Teacher	41,714	46,980	48,399	(1,419)
Hourly Teachers	572,271	1,544,171	1,275,000	269,171
Teachers In-Service	273,573	417,150	154,443	262,707
Overtime Civil Service	21,314	27,891	26,300	1,591
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	908,873	2,036,192	1,504,142	532,050
Total Salary and Other Compensation	3,314,322	5,101,969	4,289,842	812,128
Employee Benefits	20,898	-	195,000	(195,000)
Total Sal., Other Comp., and Empl. Benefits	3,335,219	5,101,969	4,484,842	617,128
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	99	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	99	-	-	-

Expenditure Summary (All Funds)

Professional Learning

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	24,761	114,472	2,370	112,102
Equip Service Contr & Repair	1,508	2,620	2,620	-
Facilities Service Contracts	-	-	-	-
Rentals	21,894	21,041	19,240	1,801
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	4,412	19,864	41,454	(21,590)
Auto Supplies	-	-	-	-
Supplies and Materials	38,530	10,309	23,000	(12,691)
Custodial Supplies	-	-	-	-
Office Supplies	12,969	16,231	20,562	(4,331)
Sub Total Facilities and Related	104,075	184,537	109,246	75,291
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	55,922	71,960	68,000	3,960
Subtotal Technology	55,922	71,960	68,000	3,960
All Other Variable Expenses				
Miscellaneous Services	-	562	562	-
Professional Technical Service	914,942	430,597	295,800	134,797
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	31,032	31,496	31,813	(317)
BOCES Services	-	13,500	13,500	-
Subtotal of All Other Variable Expenses	945,975	476,155	341,675	134,480
Total Non Compensation	1,106,071	732,652	518,921	213,731
Contingency Fund	-	-	-	-
Grand Total	\$ 4,441,290	\$ 5,834,621	\$ 5,003,763	\$ 830,859

EXPENDITURES BY DEPARTMENT

Teacher Center - 43017	150,951	160,766	155,938	4,828
Dept of Professional Dvlpmnt - 75216	3,232,041	3,748,752	1,254,368	2,494,384
Teacher Incentive Fund Office - 77116	(364,817)	-	-	-
Careers in Teaching - 77716	1,423,115	1,925,103	3,593,457	(1,668,354)
Rochester City School District - RCSD	\$ 4,441,290	\$ 5,834,621	\$ 5,003,763	\$ 830,859

**Personnel Summary
Professional Learning**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00	65,196
Teacher Center Total			1.00	1.00	
75216	A339	Dir of Expanded Lrng Pr-75216	-	-	85,000
75216	A340	Dir of Instructional Co-75216	-	-	85,000
75216	A344	Dir of Prof Lrng for Sc-75216	-	-	85,000
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00	101,296
75216	A374	Exec Dir Professional Learning	-	-	116,968
75216	A374	Exec Dir Professional L-75216	1.00	1.00	116,968
75216	A526	Dir Prof Lrng Curric & Instrc	1.00	-	92,700
75216	A616	MSP Project Director-75216	1.00	-	120,429
75216	C211	Office Clerk II-75216	-	-	42,231
75216	C234	SECRETARY I-75216	1.00	1.00	69,188
75216	C805	Teacher Assistant Mento-75216	2.00	4.00	29,331
75216	T107	Math Coach-75216	12.00	-	72,401
75216	T108	ELA Coach-75216	11.00	-	72,401
75216	T350	Lead Tchr Prof Lrng-75216	-	-	-
75216	T460	Instructional Coach-75216	2.00	-	72,401
75216	T461	MSP Instructional Coach-75216	2.00	-	72,401
75216	T683	Tchr on Assign Prof Dev-75216	2.00	2.00	65,196
Dept of Professional Dvlpmnt Total			36.00	9.00	
77716	C211	Office Clerk II-77716	1.00	1.00	42,231
77716	T107	Math Coach	-	12.00	72,401
77716	T108	ELA Coach	-	11.00	72,401
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	65,196
77716	T700	Tchr - Mentor Release-77716	3.70	3.70	72,401
77716	T700	Tchr - Mentor Release	-	2.00	72,401
Careers in Teaching Total			5.70	30.70	
Grand Total			42.70	40.70	

Pupil Personnel Services Management Financial Discussion and Analysis

Division/Department Overview: Pupil Personnel Services (PPS) provides those legally required services that enable students to benefit from the instructional program, such as, nursing, guidance, psychology, social work and special education. PPS 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

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,490,860	\$ 2,266,946	\$ (776,086)	(52.06%)	
Other Compensation	186,049	242,700	(56,651)	(30.45%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	6,720	6,000	720	10.71%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	89,163	112,672	(23,509)	(26.37%)	
Technology	90,000	90,000	-	0.00%	
Other Variable Expenses	1,597,524	1,286,057	311,467	19.50%	
Totals	\$ 3,460,316	\$ 4,004,375	\$ (544,059)	(15.72%)	
FTEs	21.39	31.89	(10.50)	(49.09%)	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Services Systems - DM	\$ 195,127	\$ 141,086	\$ 54,041	27.70%	
Attendance	579,718	582,835	(3,118)	(0.54%)	
Social Work Services - SSS	406,047	351,756	54,291	13.37%	
Student Support Services	308,145	374,605	(66,460)	(21.57%)	
School Counseling & Social Wrk	1,971,280	2,554,093	(582,813)	(29.57%)	
Pupil Personnel Services	\$ 3,460,316	\$ 4,004,375	\$ (544,059)	(15.72%)	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Pupil Personnel Services

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 277,474	\$ 534,867	\$ 1,198,954	\$ (664,088)
Civil Service	464,738	465,346	395,343	70,003
Administrator	455,747	490,648	672,649	(182,002)
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,197,960	1,490,860	2,266,946	(776,086)
Other Compensation				
Substitute Teacher	-	10,000	-	10,000
Hourly Teachers	87,906	176,049	158,200	17,849
Teachers In-Service	-	-	-	-
Overtime Civil Service	9,944	-	84,500	(84,500)
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	97,850	186,049	242,700	(56,651)
Total Salary and Other Compensation	1,295,810	1,676,909	2,509,646	(832,737)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,295,810	1,676,909	2,509,646	(832,737)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	7,392	6,720	6,000	720
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	7,392	6,720	6,000	720
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)

Pupil Personnel Services

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	60	60	-
Instructional Supplies	21,393	45,543	31,135	14,408
Equip Service Contr & Repair	18,272	20,200	20,200	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	5,124	19,600	29,283	(9,683)
Auto Supplies	-	-	-	-
Supplies and Materials	14,505	1,140	30,794	(29,654)
Custodial Supplies	-	-	-	-
Office Supplies	2,201	2,620	1,200	1,420
Sub Total Facilities and Related	61,496	89,163	112,672	(23,509)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	86,895	90,000	90,000	-
Subtotal Technology	86,895	90,000	90,000	-
All Other Variable Expenses				
Miscellaneous Services	63,234	72,945	65,700	7,245
Professional Technical Service	389,945	1,517,486	1,212,977	304,509
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(641)	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	24,322	7,093	7,380	(287)
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	476,861	1,597,524	1,286,057	311,467
Total Non Compensation	632,644	1,783,407	1,494,729	288,678
Contingency Fund	-	-	-	-
Grand Total	\$ 1,928,454	\$ 3,460,316	\$ 4,004,375	\$ (544,059)

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	155,970	195,127	141,086	54,041
Attendance - 53208	492,113	579,718	582,835	(3,118)
Social Work Services - SSS - 53708	284,068	406,047	351,756	54,291
Student Support Services - 70808	87,542	308,145	374,605	(66,460)
School Counseling & Social Wrk - 70905	908,761	1,971,280	2,554,093	(582,813)
Rochester City School District - RCSD	\$ 1,928,454	\$ 3,460,316	\$ 4,004,375	\$ (544,059)

**Personnel Summary
Pupil Personnel Services**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
40616	C486	PROJECT ASSISTANT-40616	-	-	47,152
40616	S052	COOR HUMAN SERVICES SYST-40616	-	-	-
40616	T949	SCH SOCIAL WORKER-40616	1.00	1.00	65,196
Human Services Systems - DM Total			1.00	1.00	
53208	A276	Academy Director	1.00	1.00	127,218
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	1.00	92,220
53208	C083	ADMINISTRATIVE ANALYST-53208	1.00	1.00	100,070
53208	C144	Attendance Assistant-53208	2.00	2.00	44,609
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	44,609
53208	C211	CLERK II WITH TYPING/40-53208	-	-	42,231
53208	C331	Office Clerk IV 40 hrs.-53208	1.00	1.00	36,446
53208	C393	Court Liaison-53208	1.00	1.00	88,554
Attendance Total			8.00	8.00	
53708	A283	Associate Dir Homeless -53708	1.00	1.00	86,093
53708	C331	Office Clerk IV 40 hrs.-53708	1.00	1.00	36,446
53708	C481	PROJECT WORKER-53708	-	-	-
53708	T949	SCH SOCIAL WORKER-53708	1.39	1.39	65,196
Social Work Services - SSS Total			3.39	3.39	
70808	A359	Exec Dir of Pupil Pers Srvc	-	1.00	137,397
70808	A373	Exec Dir Student Support Srvc	1.00	1.00	106,361
70808	C353	CONTRACT ADMINISTRATOR-70808	0.50	-	89,745
Student Support Services Total			1.50	2.00	
70905	A690	ADMINISTRATIVE SPECIALIST	-	0.50	92,220
70905	A907	Dir of Student Suppt Srvc	1.00	1.00	77,250
70905	C268	CLERK I/40 HR -70905	0.50	-	58,092
70905	C768	Sr Assoc PMHP Para-70905	-	-	-
70905	T683	Tchr-on-Assignment	-	10.00	65,196
70905	T936	COUNSELOR-70905	1.00	1.00	65,196
70905	T949	SCH SOCIAL WORKER-70905	5.00	5.00	65,196
School Counseling & Social Wrk Total			7.50	17.50	
Grand Total			21.39	31.89	

School Innovation Management Financial Discussion and Analysis

Division/Department Overview: Aligned directly with the School Chiefs, the team works to implement and monitor school improvement strategies, the use of data and mandated accountability processes to ensure equitable supports and opportunities for all students including all NYSED accountability implementation requirements and reporting. The team monitors the planning and use of grant funding to support school improvement strategies and innovation within the District. These grants may include, but are not limited to School Improvement Grants (SIG), School Improvement Funds (SIF), Title I, Persistently Struggling Schools Grants (PSSG), Socio-Economic Integration Grants (SES), 21st Century, Smart Scholars and Expanded Learning.

Additionally, the team works to build coherence through collaborative relationships with District teams, collective bargaining units, schools, families, community organizations and students to support the implementation of school and District improvement strategies and projects. Some of these strategies/supports include identifying best practices for school transformation and Restorative Practices, Expanded Learning, Summer Learning, Community Schools, in-kind Strategic Partnerships, Expeditionary Learning, and the continued support of District transformation. At the District level examples of that work include the District Comprehensive Improvement Plan (DCIP) process and the Diagnostic Tool for School and District Effectiveness (DTSDE) process.

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,079,688	\$ 937,934	\$ 141,754	13.13%	
Other Compensation	1,332,566	408,000	924,566	69.38%	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	6,000	-	6,000	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	-	-	-	0%	
Facilities and Related	84,332	55,505	28,827	34.18%	
Technology	54,720	13,000	41,720	76.24%	
Other Variable Expenses	3,825,520	1,867,272	1,958,248	51.19%	
Totals	\$ 6,382,826	\$ 3,281,711	\$ 3,101,115	48.59%	
FTEs	11.00	11.00	-	0.00%	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Off. of Strategic Partnerships - 70616	\$ 460,666	\$ 462,036	\$ (1,370)	(0.30%)	
Title 1 Office - AS - 71717	1,517,553	1,667,696	(150,143)	(9.89%)	
Expanded Learning - 75516	2,285,190	644,275	1,640,915	71.81%	
Office of School Innovation - 77016	2,119,417	507,704	1,611,713	76.05%	
Totals	\$ 6,382,826	\$ 3,281,711	\$ 3,101,115	48.59%	

Numbers have been rounded for presentation purposes.

Notes:

Intensive Supports and Innovation

Aligned directly with the School Chiefs, the team works to implement and monitor school improvement strategies, the use of data and mandated accountability processes to ensure equitable supports and opportunities for all students including all NYSED accountability implementation requirements and reporting. The team monitors the planning and use of grant funding to support school improvement strategies and innovation within the District. These grants may include, but are not limited to School Improvement Grants (SIG), School Improvement Funds (SIF), Title I, Persistently Struggling Schools Grants (PSSG), Socio-Economic Integration Grants (SES), 21st Century, Smart Scholars and Expanded Learning.

Additionally, the team works to build coherence through collaborative relationships with District teams, collective bargaining units, schools, families, community organizations and students to support the implementation of school and District improvement strategies and projects. Some of these strategies/supports include identifying best practices for school transformation and Restorative Practices, Expanded Learning, Summer Learning, Community Schools, in-kind Strategic Partnerships, Expeditionary Learning, and the continued support of District transformation. At the District level examples of that work include the District Comprehensive Improvement Plan (DCIP) process and the Diagnostic Tool for School and District Effectiveness (DTSDE) process.

Expenditure Summary (All Funds)

School Innovation

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ 97,083	\$ -	\$ 97,083
Civil Service	242,355	355,782	345,595	10,187
Administrator	639,763	626,823	592,339	34,484
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	882,118	1,079,688	937,934	141,754
Other Compensation				
Substitute Teacher	3,944	221,219	-	221,219
Hourly Teachers	455,282	971,043	400,000	571,043
Teachers In-Service	137,238	84,996	-	84,996
Overtime Civil Service	72,480	55,308	8,000	47,308
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	668,944	1,332,566	408,000	924,566
Total Salary and Other Compensation	1,551,061	2,412,254	1,345,934	1,066,320
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,551,061	2,412,254	1,345,934	1,066,320
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	185,475	6,000	-	6,000
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	185,475	6,000	-	6,000
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)

School Innovation

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	14,045	21,188	7,357	13,831
Equip Service Contr & Repair	3,110	20,601	20,000	601
Facilities Service Contracts	-	-	-	-
Rentals	369	10,148	148	10,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	11,832	19,734	19,700	34
Auto Supplies	-	-	-	-
Supplies and Materials	9,079	7,300	3,000	4,300
Custodial Supplies	954	-	-	-
Office Supplies	9,848	5,361	5,300	61
Sub Total Facilities and Related	49,237	84,332	55,505	28,827
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	22,410	54,720	13,000	41,720
Subtotal Technology	22,410	54,720	13,000	41,720
All Other Variable Expenses				
Miscellaneous Services	11,182	300	300	-
Professional Technical Service	2,705,239	3,361,614	1,845,372	1,516,242
Agency Temporary Staff	9,988	1,000	1,000	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	(7,000)	-	(7,000)
Indirect Costs Grants	-	-	-	-
Professional Development	46,442	119,983	20,600	99,383
BOCES Services	-	349,623	-	349,623
Subtotal of All Other Variable Expenses	2,772,851	3,825,520	1,867,272	1,958,248
Total Non Compensation	3,029,974	3,970,572	1,935,777	2,034,795
Contingency Fund	-	-	-	-
Grand Total	\$ 4,581,035	\$ 6,382,826	\$ 3,281,711	\$ 3,101,115

EXPENDITURES BY DEPARTMENT

Off. of Strategic Partnerships - 70616	453,924	460,666	462,036	(1,370)
Title 1 Office - AS - 71717	1,207,885	1,517,553	1,667,696	(150,143)
Expanded Learning - 75516	1,920,462	2,285,190	644,275	1,640,915
Office of School Innovation - 77016	998,764	2,119,417	507,704	1,611,713
Rochester City School District - RCSD	\$ 4,581,035	\$ 6,382,826	\$ 3,281,711	\$ 3,101,115

**Personnel Summary
School Innovation**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	144,633
70616	C396	Volunteer Coordinator-70616	1.00	1.00	61,903
Off. of Strategic Partnerships Total			2.00	2.00	
71717	A212	Dir Grants & Prog Acctb-71717	1.00	1.00	92,700
71717	A336	TIF Coordinator-71717	-	-	83,554
71717	A348	Asst Dir of School Inno-71717	-	-	82,163
71717	A708	Executive Dir of Sch In-71717	0.50	0.50	95,668
71717	C268	CLERK I/40 HR-71717	1.00	1.00	58,092
Title 1 Office - AS Total			2.50	2.50	
75516	A341	Director of Expanded Le-75516	1.00	1.00	97,078
75516	A690	ADMINISTRATIVE SPECIALI-75516	1.00	1.00	92,220
75516	C213	Office Clerk II 40 hrs.	1.00	1.00	54,977
Expanded Learning Total			3.00	3.00	
77016	A336	TIF Coordinator-77016	-	-	83,554
77016	A348	Asst Dir of School Inno-77016	-	-	82,163
77016	A376	DTSDE Coordinator-77016	1.00	1.00	70,040
77016	A690	ADMINISTRATIVE SPECIALI-77016	-	-	92,220
77016	A708	Executive Dir of Sch In-77016	0.50	0.50	95,668
77016	C049	Senior Research Analyst-77016	1.00	1.00	99,046
77016	C113	Executive Assistant	-	1.00	71,577
77016	C154	Home Schl Asst 40 hrs-77016	-	-	48,682
77016	C234	SECRETARY I-77016	1.00	-	69,188
Office of School Innovation Total			3.50	3.50	
Grand Total			11.00	11.00	

Youth Development and Family Services Management Financial Discussion and Analysis

Division/Department Overview: Youth Development and Family Services (YDFS) is responsible for the integration and management of student and family support services to enhance students’ social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors which interfere with learning. The Office of Parent Engagement is another department that is connected to YDFS. This department also supports all parent , student, family relationships, and community connections on a daily basis.

Our goal as a department is to reach out and collaborate with our parents to increase academic achievement on a daily basis We also support our district sanctioned parent groups, The Bilingual Education Council and The Parent Advisory Council through the office of parent engagement. Research shows that when parents are involved in their child’s education, an increase in academic achievement can be attainable.

BUDGET EXPENSE CATEGORIES					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 656,332	\$ 621,255	\$ 35,077	5.34%	
Other Compensation	53,302	30,806	22,496	42.205%	
Benefits	-	-	-	0%	
Fixed Obligations With Variability	27,000	14,560	12,440	46.074%	
Debt Service	-	-	-	0%	
Cash Capital Outlays	-	-	-	0%	
Facilities and Related	100,617	98,410	2,207	2.193%	
Technology	250	-	250	100.000%	
Other Variable Expenses	813,847	701,186	112,661	13.84%	
Totals	\$ 1,651,348	\$ 1,466,217	\$ 185,131	11.21%	
FTEs	9.00	9.00	-	0.00%	

DEPARTMENT BUDGET					
	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Yth Dev Fmly Srv Supervision - 38508	1,038,925	910,595	128,330	12.35%	
Office of Parent Engagement - 55516	612,423	555,622	56,801	9.275%	
Totals	\$ 1,651,348	\$ 1,466,217	\$ 185,131	11.21%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Youth Develop. & Family Srvc

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	491,189	656,332	621,255	35,077
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	491,189	656,332	621,255	35,077
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	23,790	9,872	13,918
Teachers In-Service	-	-	-	-
Overtime Civil Service	28,878	29,512	20,934	8,578
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	28,878	53,302	30,806	22,496
Total Salary and Other Compensation	520,067	709,634	652,061	57,573
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	520,067	709,634	652,061	57,573
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	650	27,000	14,560	12,440
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	650	27,000	14,560	12,440
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)
Youth Develop. & Family Srvc

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	1,041	17,663	14,583	3,080
Equip Service Contr & Repair	-	1,000	1,000	-
Facilities Service Contracts	-	-	-	-
Rentals	4,998	2,300	2,300	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	21,185	44,085	57,670	(13,585)
Auto Supplies	-	-	-	-
Supplies and Materials	848	5,513	4,116	1,397
Custodial Supplies	-	-	-	-
Office Supplies	12,206	30,056	18,741	11,315
Sub Total Facilities and Related	40,278	100,617	98,410	2,207
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	250	-	250
Subtotal Technology	-	250	-	250
All Other Variable Expenses				
Miscellaneous Services	40,175	52,834	72,864	(20,030)
Professional Technical Service	711,825	739,006	612,122	126,884
Agency Temporary Staff	11,518	7,500	500	7,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(520)	(3,252)	-	(3,252)
Indirect Costs Grants	-	-	-	-
Professional Development	16,083	17,759	15,700	2,059
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	779,082	813,847	701,186	112,661
Total Non Compensation	820,009	941,714	814,156	127,558
Contingency Fund	-	-	-	-
Grand Total	\$ 1,340,076	\$ 1,651,348	\$ 1,466,217	\$ 185,131

EXPENDITURES BY DEPARTMENT

Yth Dev Fmly Srv Supervision - 38508	937,931	1,038,925	910,595	128,330
Office of Parent Engagement - 55516	402,145	612,423	555,622	56,801
Rochester City School District - RCSD	\$ 1,340,076	\$ 1,651,348	\$ 1,466,217	\$ 185,131

**Personnel Summary
Youth Develop. & Family Svcs**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
38508	A454	Sr Dir Youth Dev & Fam Svcs	1.00	1.00	101,497
38508	C234	SECRETARY I-38508	-	-	69,188
38508	C243	Principal Account Clerk-38508	1.00	1.00	59,675
38508	C353	CONTRACT ADMINISTRATOR-38508	-	-	89,745
38508	C532	Director of Family Init-38508	1.00	1.00	133,673
38508	S043	Sr Dir Youth Dev & Fam -38508	-	-	-
Yth Dev Fmly Srv Supervision Total			3.00	3.00	
55516	C107	Coordinator Parent Engag-55516	1.00	1.00	80,340
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	35,790
55516	C140	Home Schl Asst 40 hrs-55516	1.00	1.00	35,790
55516	C268	Office Clerk I-55516	1.00	1.00	58,092
55516	C430	Digital Media Technicia-55516	-	-	-
55516	C515	Bil Community Liaison Spec	1.00	1.00	61,496
55516	C522	Community Liaison Specialist	1.00	1.00	54,902
Office of Parent Engagement Total			6.00	6.00	
Grand Total			9.00	9.00	



- Overview
- EPO Summaries

East High School Educational Partnership Organization (EPO)

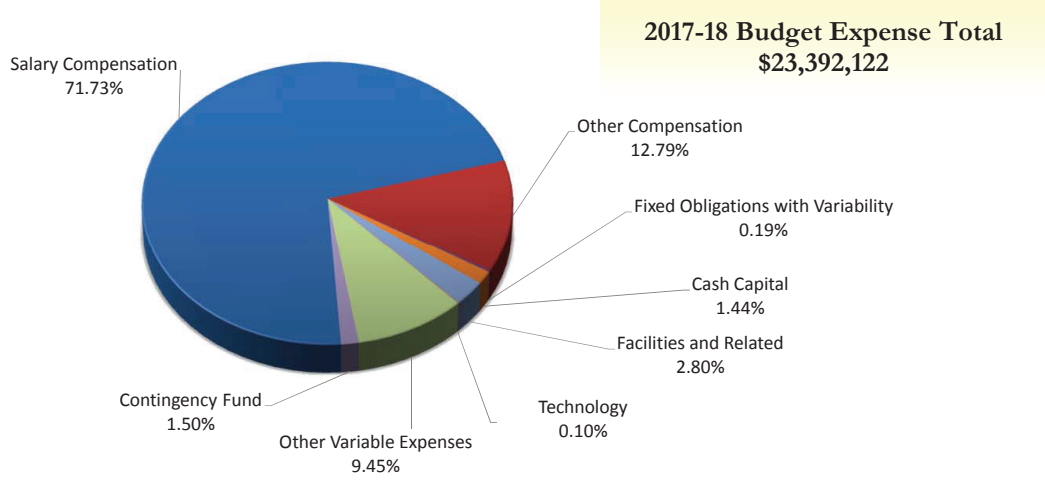
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EAST HIGH SCHOOL EDUCATIONAL PARTNERSHIP ORGANIZATION

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.

Educational Partnership Organization (EPO) Management Financial Discussion and Analysis



BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 15,885,745	\$ 16,778,402	\$ (892,657)	(5.62%)	
Other Compensation	2,706,159	2,992,776	(286,617)	(10.59%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	55,090	45,100	9,990	18.13%	
Debt Service	-	-	-	0%	
Cash Capital	326,948	337,020	(10,072)	(3.08%)	
Facilities and Related	391,619	655,528	(263,909)	(67.39%)	
Technology	44,007	22,400	21,607	49.10%	
Other Variable Expenses	2,992,522	2,210,896	781,626	26.12%	
Contingency Fund	293,563	350,000	(56,437)	(19.22%)	
Totals	\$ 22,695,653	\$ 23,392,122	\$ (696,469)	(3.07%)	
FTEs	275.51	275.70	(0.19)	(0.07%)	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
EPO Administration	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%	
EPO East Upper & Lower Schools and Library	18,104,611	19,101,213	(996,602)	(5.50%)	
Totals	\$ 22,695,653	\$ 23,392,122	\$ (696,469)	(3.07%)	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

East High School EPO

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 11,007,541	\$ 11,838,587	\$ 12,492,269	\$ (653,682)
Civil Service	1,401,176	1,667,693	1,756,311	(88,618)
Administrator	1,757,633	1,770,070	1,890,363	(120,293)
Teaching Assistants	330,531	348,841	348,113	728
Paraprofessional	186,763	260,554	291,346	(30,792)
Sub Total Salary Compensation	14,683,645	15,885,745	16,778,402	(892,657)
Other Compensation				
Substitute Teacher	347,674	142,869	20,000	122,869
Hourly Teachers	1,994,620	2,148,499	2,500,176	(351,677)
Teachers In-Service	385,285	345,565	412,000	(66,435)
Overtime Civil Service	82,312	61,166	60,600	566
Civil Service Substitutes	22,596	8,060	-	8,060
Sub Total Other Compensation	2,832,487	2,706,159	2,992,776	(286,617)
Total Salary and Other Compensation	17,516,133	18,591,904	19,771,178	(1,179,274)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	17,516,133	18,591,904	19,771,178	(1,179,274)
Fixed Obligations With Variability				
Special Education Tuition	-	9,420	-	9,420
Contract Transportation	26,076	45,670	45,100	570
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	26,076	55,090	45,100	9,990
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	178,259	135,863	150,000	(14,137)
Equipment Other than Buses	107,581	79,009	77,100	1,909
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	101,155	104,420	101,000	3,420
Computer Hardware - Non-Instructional	304	-	920	(920)
Library Books	17,517	7,656	8,000	(344)
Sub Total Cash Capital Outlays	404,815	326,948	337,020	(10,072)

Expenditure Summary (All Funds)
East High School EPO

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	325,048	235,205	354,413	(119,208)
Equip Service Contr & Repair	8,539	11,279	13,400	(2,121)
Facilities Service Contracts	-	-	-	-
Rentals	31,246	46,873	122,000	(75,127)
Maintenance Repair Supplies	3,609	-	-	-
Postage and Print/Advertising	26,340	31,167	33,050	(1,883)
Auto Supplies	969	259	600	(341)
Supplies and Materials	3,483	4,300	6,339	(2,039)
Custodial Supplies	57,405	56,375	120,000	(63,625)
Office Supplies	7,528	6,161	5,726	435
Sub Total Facilities and Related	464,168	391,619	655,528	(263,909)
Technology				
Computer Software - Instructional	570	4,650	4,900	(250)
Computer Software - Non-Instructional	73,929	39,357	17,500	21,857
Subtotal Technology	74,499	44,007	22,400	21,607
All Other Variable Expenses				
Miscellaneous Services	11,338	14,748	6,120	8,628
Professional Technical Service	1,495,101	2,592,387	1,956,176	636,211
Agency Temporary Staff	19,736	18,370	-	18,370
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	(724)	(14,000)	-	(14,000)
Indirect Costs Grants	-	-	-	-
Professional Development	18,859	35,017	44,600	(9,583)
BOCES Services	397,344	346,000	204,000	142,000
Subtotal of All Other Variable Expenses	1,941,653	2,992,522	2,210,896	781,626
Total Non Compensation	2,911,211	3,810,186	3,270,944	539,242
Contingency Fund	-	293,563	350,000	(56,437)
Grand Total	\$ 20,427,344	\$ 22,695,653	\$ 23,392,122	\$ (696,469)

**Position Summary
East High School EPO**

	2015 - 2016 Actual	2016 - 2017 Amended	2017 - 2018 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	192.91	191.31	190.30	1.01
Civil Service	43.00	44.20	44.40	(0.20)
Administrator	17.00	17.00	18.00	(1.00)
Teaching Assistants	12.00	12.00	12.00	0.00
Paraprofessional	8.00	9.00	9.00	0.00
Building Substitute Teachers	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
Grand Total	274.91	275.51	275.70	(0.19)

POSITIONS BY DEPARTMENT

East High EPO Administration - 25905	15.00	17.80	18.20	(0.40)
East Lower School - 26104	64.20	63.40	63.40	0.00
East High School - HS - 26105	193.71	192.31	192.10	0.21
East High School Lbry - 26111	2.00	2.00	2.00	0.00
Rochester City School District - RCSD	274.91	275.51	275.70	(0.19)

Lower School Principal, Tanya Wilson
Upper School Principal, Marlene Blocker

School 105
School 61
East High School



1801 Main St. E. 14609

Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served—one that will become a model for urban school reform. The people at East High will be “all in... all the time.” Everyone involved will direct their full professional efforts to helping create a positive and successful education experience for East’s students.

Budget

POSITION INFORMATION (FTEs)

	<u>2016-17</u>	<u>2017-18</u>
Teachers	167.7	167.5
Principals/AP/AD	8.0	8.0
Other Instructional	33.0	33.0
Non-instructional	49.0	49.0
Total	<u>257.7</u>	<u>257.5</u>
Pupil-Teacher Ratio	6.7 : 1	6.9 : 1
Pupil-Other-Staff Ratio	12.5 : 1	12.8 : 1
Total Pupil-Staff Ratio	4.4 : 1	4.5 : 1

Student Enrollment

Total Enrollment	1,129	1,156
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PROPOSED 2017-18 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: No Project	\$ 9,143,624	47.9%
0150: OPTICS @ EAST	\$ 354,576	1.9%
1122: School Special Projects	\$ 1,000	0.0%
1199: English Language Learning	\$ 594,849	3.1%
1250: Summer Work	\$ 36,470	0.2%
1323: School Redesign	\$ 3,429,540	18.0%
1370: Section 504 Rehabilitation Act	\$ 21,271	0.1%
1438: Culinary Arts Project	\$ 5,000	0.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,049,165	10.7%
1503: Cntrl Alloc-Custodial	\$ 419,956	2.2%
1504: Cntrl Alloc-Misc School-Based	\$ 611,575	3.2%
1505: Cntrl Alloc-Building Subs	\$ 85,470	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 391,176	2.0%
1507: Cntrl Alloc-Security Staff	\$ 366,717	1.9%
1509: Cntrl Alloc-ESOL	\$ 847,548	4.4%
1511: Cntrl Alloc-Counselors	\$ 651,960	3.4%
1910: Drop-Out Prevention	\$ 38,667	0.2%
4022: East High Metals Cafe	\$ 1,339	0.0%
4528: C4E - In-School Suspension	\$ 51,311	0.3%
	<u>\$ 19,101,213</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2016-17</u>	<u>2017-18</u>
Salary Compensation	\$ 14,409,938	\$ 15,221,788
Other Compensation	2,616,763	2,893,977
Fixed Obligation/Variability	54,520	45,100
Cash Capital Outlays	326,948	321,100
Facilities and Related	291,070	337,628
Technology	4,650	4,900
Other Variable Expenses	400,722	276,720
Contingency	-	-
Total	<u>\$ 18,104,611</u>	<u>\$ 19,101,213</u>

Lower School Principal, Tanya Wilson

School 105
Lower School East High School

ELA General Education (Total Number Tested and % Proficiency)

	2015-2016
Item Name	% 3-4
Grade 6 Math	3.2%
Grade 7 Math	5.3%
Grade 8 Math	1.6%
Total	3.4%

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

	2015-2016
Item Name	% 3-4
Grade 6 Math	3.2%
Grade 7 Math	5.3%
Grade 8 Math	1.6%
Total	3.4%

Accountability Status

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

Incidents/ Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	99	115	1	102	13	1	116
2015-2016	376	362	15	324	39	14	377

Enrollment BEDS Day % By Race/ Ethnicity)

Race / Ethnicity	2015-2016	
	Enrolled	%
American Indian and Alaska Native	3	0.7%
Asian	14	3.4%
Black or African American	223	53.9%
Hispanic	127	30.7%
Two or more	5	1.2%
White	42	10.1%
Grand Total	414	100.0%

Attendance Summary

	2016-2017	2015-2016
Attendance	Avg Daily Attendance	Avg Daily Attendance
Avg Daily Attendance	90.9%	89.4%

Enrollment by Student Classification

Status	Enrollment
	2015-2016
Students with Disabilities	69
English Language Learners	69
General Education	345
Economically Disadvantaged	380
Total	414

Upper School Principal, Marlene Blocker

School 61
East High School

Accountability Status

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

Incidents/ Suspensions by Campus

School Year	Incidents	Short Term	Long Term	In School	Out of School	In Alt. Program	Total Suspensions
2016-2017	85	133	14	117	16	14	147
2015-2016	305	460	24	348	121	15	484
2014-2015	1,629	2,418	93	1,452	982	77	2,511
2013-2014	1,652	1,665	176	1,151	537	153	1,841
2012-2013	418	408	9	412	0	5	417

Enrollment BEDS Day % By Race/ Ethnicity

Race / Ethnicity	2015-2016		2014-2015		2013-2014		2012-2013		2011-2012	
	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%	Enrolled	%
American Indian and Alaska Native	2	0.2%	4	0.3%	4	0.2%	3	0.2%	3	0.2%
Asian	63	6.4%	114	7.2%	111	6.0%	63	3.7%	52	3.0%
Black or African American	514	52.5%	815	51.2%	1,016	54.9%	993	57.7%	1,045	60.8%
Hispanic	325	33.2%	534	33.5%	553	29.9%	517	30.1%	455	26.5%
Native Hawaiian and Other Pacific Islander							1	0.1%		
Two or more	4	0.4%	1	0.1%	1	0.1%	1	0.1%		
White	71	7.3%	124	7.8%	166	9.0%	142	8.3%	164	9.5%
Grand Total	979	100.0%	1,592	100.0%	1,851	100.0%	1,720	100.0%	1,719	100.0%

Attendance Summary

Avg Daily Attendance	80.0%	78.3%	77.0%	77.6%	80.7%
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Enrollment by Student Classification

Status	Enrollment				
	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012
Students with Disabilities	187	307	460	343	358
English Language Learners	198	361	362	259	200
General Education	792	1,285	1,391	1,377	1,361
Economically Disadvantaged	883	1,461	1,654	1,416	1,542
Total	979	1,592	1,851	1,720	1,719

Profile

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26104	A515	EPO Lower School Princi-26104	1.00	1.00	110,380
26104	A518	EPO Vice Principal	2.00	2.00	95,276
26104	C166	Attendance Assistant 40-26104	0.50	0.50	38,667
26104	C233	Senior School Secretary	1.00	1.00	61,358
26104	C318	Office Clerk III 40 hrs	2.00	2.00	48,292
26104	C331	Office Clerk IV 40 hrs.-26104	1.00	1.00	36,446
26104	C702	PARA ADA-26104	1.00	1.00	21,271
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50	37,850
26104	C762	EPO Tchr Asst ISS 40 hr-26104	0.50	0.50	51,311
26104	T311	Tchr-Elem 4-6	3.80	3.80	65,196
26104	T373	TCHR-MUSIC,VOCAL-26104	1.00	1.00	65,196
26104	T375	TCHR-PHYSICAL EDUCATION	2.00	2.00	65,196
26104	T377	TCHR-ART	1.00	1.00	65,196
26104	T378	Tchr-Reading	5.00	5.00	65,196
26104	T379	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00	65,196
26104	T380	TCHR-TECHNOLOGY-26104	1.00	1.00	65,196
26104	T463	TCHR-ENGLISH	5.00	5.00	65,196
26104	T465	TCHR-HEALTH EDUCATION	1.00	1.00	65,196
26104	T468	TCHR-FAMILY & CONSUMER SCIENCE	1.00	1.00	65,196
26104	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,196
26104	T471	TCHR-MATH	7.00	7.00	65,196
26104	T474	TCHR-SCIENCE	3.30	3.30	65,196
26104	T475	TCHR-SOCIAL STUDIES	5.00	5.00	65,196
26104	T642	TCHR-BILINGUAL-MATH	1.00	1.00	65,196
26104	T643	TCHR-ESOL	3.00	3.00	65,196
26104	T710	TCHR-SPEC ED	3.80	3.80	65,196
26104	T711	TCHR-SPEC ED BILINGUAL	1.00	1.00	65,196
26104	T755	Per Diem Building Teach-26104	1.00	1.00	42,735
26104	T936	COUNSELOR	2.00	2.00	65,196
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00	65,196
26104	T949	SCH SOCIAL WORKER	2.00	2.00	65,196
East Lower School Total			63.40	63.40	
26105	A276	Academy Director	-	-	127,218
26105	A320	ASSISTANT PRINCIPAL-26105	-	-	103,289
26105	A401	PRINCIPAL-SECONDARY-26105	-	-	137,397
26105	A514	EPO Upper School Princi-26105	1.00	1.00	164,357
26105	A518	EPO Vice Principal-26105	3.00	3.00	95,276
26105	C166	Attendance Assistant 40-26105	0.50	0.50	38,667
26105	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	50,308
26105	C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00	61,358
26105	C267	Office Clerk III Bil 40	2.00	2.00	36,109
26105	C318	Office Clerk III 40 hrs	1.00	1.00	48,292
26105	C318	Office Clerk III 40 hrs-26105	2.00	2.00	48,292

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26105	C331	Office Clerk IV 40 hrs.-26105	1.00	1.00	36,446
26105	C334	Maintenance Mechanic I-26105	2.00	2.00	57,252
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	9.00	31,343
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	40,710
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	56,449
26105	C454	SCHOOL SENTRY I-26105	10.00	10.00	28,209
26105	C464	SCHOOL SENTRY I BILINGUA-26105	3.00	3.00	28,209
26105	C702	PARA ADA-26105	-	-	21,271
26105	C707	PARA SPEC ED-26105	-	-	21,271
26105	C748	Para Technology 32.5 hr-26105	1.00	1.00	21,271
26105	C753	EPO Para Special Ed	2.00	2.00	33,409
26105	C754	EPO Para Sp Ed 1:1	2.00	2.00	33,409
26105	C755	EPO Para Bilingual	2.00	2.00	38,659
26105	C757	EPO Tchr Asst Special Ed	8.00	8.00	29,184
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50	37,850
26105	C762	EPO Tchr Asst ISS 40 hrs	0.50	0.50	51,311
26105	C791	EPO Bilingual Tchr Assi-26105	3.00	3.00	21,110
26105	C791	EPO Bilingual Tchr Assistant	-	-	21,110
26105	EPO4	EPO Dean of Students-26105	1.00	1.00	77,250
26105	T170	Tchr. Reserve-Secondary-26105	2.21	-	65,196
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	1.00	65,196
26105	T375	TCHR-PHYSICAL EDUCATION-26105	5.00	5.00	65,196
26105	T377	TCHR-ART-26105	3.80	3.80	65,196
26105	T378	Tchr-Reading-26105	3.00	3.00	65,196
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.00	1.00	65,196
26105	T380	TCHR-TECHNOLOGY-26105	0.50	0.50	65,196
26105	T462	TCHR-BUSINESS/MARKETING-26105	3.00	3.00	65,196
26105	T463	TCHR-ENGLISH-26105	15.00	15.00	65,196
26105	T465	TCHR-HEALTH EDUCATION-26105	2.00	2.00	65,196
26105	T469	TCHR-FOREIGN LANGUAGE-26105	4.00	4.00	65,196
26105	T471	TCHR-MATH-26105	11.20	11.20	65,196
26105	T474	TCHR-SCIENCE-26105	14.30	14.30	65,196
26105	T475	TCHR-SOCIAL STUDIES-26105	13.00	13.00	65,196
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00	65,196
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	1.00	1.00	65,196
26105	T504	TCHR-VOC ED,FOOD PREPARA-26105	-	-	65,196
26105	T504	Tchr-Culinary Careers-26105	2.00	2.00	65,196
26105	T509	Tchr-Occ Ed-Health Science	-	-	63,065
26105	T509	Tchr-Occ Ed-Health Scie-26105	-	-	63,065
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00	65,196
26105	T643	TCHR-ESOL-26105	10.00	10.00	65,196
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	0.60	0.60	65,196
26105	T647	TCHR-BILINGUAL-SOC ST-26105	0.60	0.60	65,196

**Personnel Summary
EPO East Upper Lower and Lbry**

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
26105	T683	Tchr-on-Assignment-26105	2.60	2.60	65,196
26105	T683	Tchr-on-Assignment	-	1.00	65,196
26105	T700	Tchr - Mentor Release-26105	-	-	72,401
26105	T710	TCHR-SPEC ED-26105	17.00	17.00	65,196
26105	T711	TCHR-SPEC ED BILINGUAL-26105	2.00	2.00	65,196
26105	T755	Per Diem Building Teach-26105	-	-	42,735
26105	T755	Per Diem Building Teacher	1.00	1.00	42,735
26105	T804	TCHR-WELLNESS CTR. COOR-26105	-	-	65,196
26105	T837	Tchr-Cooperative	-	1.00	65,196
26105	T918	Tchr - Medical Lab Tech	1.00	1.00	65,196
26105	T936	COUNSELOR-26105	8.00	8.00	65,196
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00	65,196
26105	T949	SCH SOCIAL WORKER-26105	4.00	4.00	65,196
26105	T952	Sch Soc Wrk Bil	1.00	1.00	65,196
East High School - HS Total			192.31	192.10	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	2.00	65,196
East High School Lbry Total			2.00	2.00	
Grand Total			257.71	257.50	

EPO Administration Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,475,807	\$ 1,556,614	\$ (80,807)	(5.48%)	
Other Compensation	89,396	98,799	(9,403)	(10.52%)	
Benefits	-	-	-	0%	
Fixed Obligations with Variability	570	-	570	100.00%	
Debt Service	-	-	-	0%	
Cash Capital	-	15,920	(15,920)	0%	
Facilities and Related	100,549	317,900	(217,351)	(216.16%)	
Technology	39,357	17,500	21,857	55.54%	
Other Variable Expenses	2,591,800	1,934,176	657,624	25.37%	
Contingency Fund	293,563	350,000	(56,437)	(19.22%)	
Totals	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%	
FTEs	17.80	18.20	(0.40)	(2.25%)	

DEPARTMENT BUDGET

Department Budget	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
East High EPO Administration - 25905	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%	
Totals	\$ 4,591,042	\$ 4,290,909	\$ 300,133	6.54%	

Numbers have been rounded for presentation purposes.

Notes:

Personnel Summary
EPO Administration

Department	Job Code	Title	2016-2017 Amended	2017-2018 Proposed	Average Salary
25905	A516	EPO Freshman Academy Di-25905	1.00	1.00	105,993
25905	A517	EPO Dir of Special Prog-25905	1.00	1.00	101,296
25905	A518	EPO Vice Principal	2.00	2.00	95,276
25905	A519	EPO Spec Educ Administrator	1.00	1.00	84,414
25905	A520	EPO Athletic Director	1.00	1.00	98,482
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00	101,296
25905	A522	EPO Dir School Business & Oper	1.00	1.00	98,345
25905	A527	Community School Site Coord	-	1.00	78,090
25905	C154	Home Schl Asst 40 hrs-25905	1.00	1.00	48,682
25905	C207	Office Clerk III-25905	1.00	1.00	31,381
25905	C318	Office Clerk III 40 hrs-25905	1.00	1.00	48,292
25905	C452	TELEVISION PRODUCTION S-25905	0.20	0.40	97,947
25905	C522	Community Liaison Specialist	-	-	54,902
25905	EPO1	EPO Superintendent	1.00	1.00	203,528
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00	79,339
25905	T683	Tchr-on-Assignment	4.60	3.80	65,196
East High EPO Administration Total			17.80	18.20	



- Debt Service
- Districtwide Non-Program Expense
- Employees Benefits

Districtwide Profiles & Budgets

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**Debt Service
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds) matures in February 2024.

Bond Anticipation Notes (BAN) are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2017, the District has eight BANs outstanding totaling \$31.6 million which renew in August 2017.

Energy Performance Contracts (Capital Leases) are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

General Obligation Bonds (Bonds) are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through May 2031.

Revenue Anticipation Note (RAN) is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. The District does not anticipate the need for a RAN in fiscal 2017-18.

Taxable Build America Bond (Bonds) is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019.

Taxable Qualified School Construction Bond (Bonds) is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

Category	2017-18 Principal	2017-18 Interest	2017-18 Totals	2016-17 Totals	Variance Fav/(Unfav)
Bonds	\$34,008,799	\$23,634,683	\$57,643,482	\$51,482,062	\$ (6,161,420)
BAN	2,560,000	897,987	3,457,987	704,250	(2,753,737)
Capital Leases	717,177	27,726	744,903	2,099,341	1,354,438
Total Debt Service	\$37,285,976	\$24,560,396	\$61,846,372	\$54,285,653	\$ (7,560,719)

DISTRICT-WIDE PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

Expenditure Summary (All Funds)

Debt Service

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	-	-	-	-
Administrator	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	-	-	-	-
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	-	-	-	-
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	51,591,999	56,100,252	61,846,372	(5,746,120)
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)

Debt Service

	2015-2016	2016-2017	2017-2018	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
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	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-
Total Non Compensation	51,591,999	56,100,252	61,846,372	(5,746,120)
Contingency Fund	-	-	-	-
Grand Total	\$ 51,591,999	\$ 56,100,252	\$ 61,846,372	\$ (5,746,120)

EXPENDITURES BY DEPARTMENT

Borrowed Funds(Debt) - DS	51,591,999	56,100,252	61,846,372	(5,746,120)
Rochester City School District	\$ 51,591,999	\$ 56,100,252	\$ 61,846,372	\$ (5,746,120)

DISTRICT-WIDE PROFILES AND BUDGETS 2017 - 18 DRAFT BUDGET

District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department. A more detailed explanation is provided on the following page.

BUDGET EXPENSE CATEGORIES

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (10,231,353)	\$ (7,700,000)	\$ (2,531,353)	(24.74%)	
Other Compensation	-	-	-	0.00%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	745,000	745,000	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	10,000,000	10,000,000	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	6,389,463	6,226,576	162,887	2.55%	
Totals	\$ 6,903,111	\$ 9,271,576	\$ (2,368,465)	(34.31%)	
FTEs	-	-	-	0.00%	

DEPARTMENT BUDGET

	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
District-Wide Exp - DWNPE - 90519	\$ (7,464,866)	\$ (4,475,000)	\$ (2,989,866)	(40.05%)	
Indirect Costs - DWNPE - 90719	3,517,976	2,926,576	591,400	16.81%	
Adjustment/Disallowances-DWNPE - 93219	850,000	820,000	30,000	3.53%	
Interfund Transfers-FA - 94015	10,000,000	10,000,000	0	0.00%	
Totals	\$ 6,903,111	\$ 9,271,576	\$ (2,368,465)	(34.31%)	

Numbers have been rounded for presentation purposes.
Notes:

DISTRICT-WIDE NON-PROGRAM EXPENSE

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

Salary Compensation

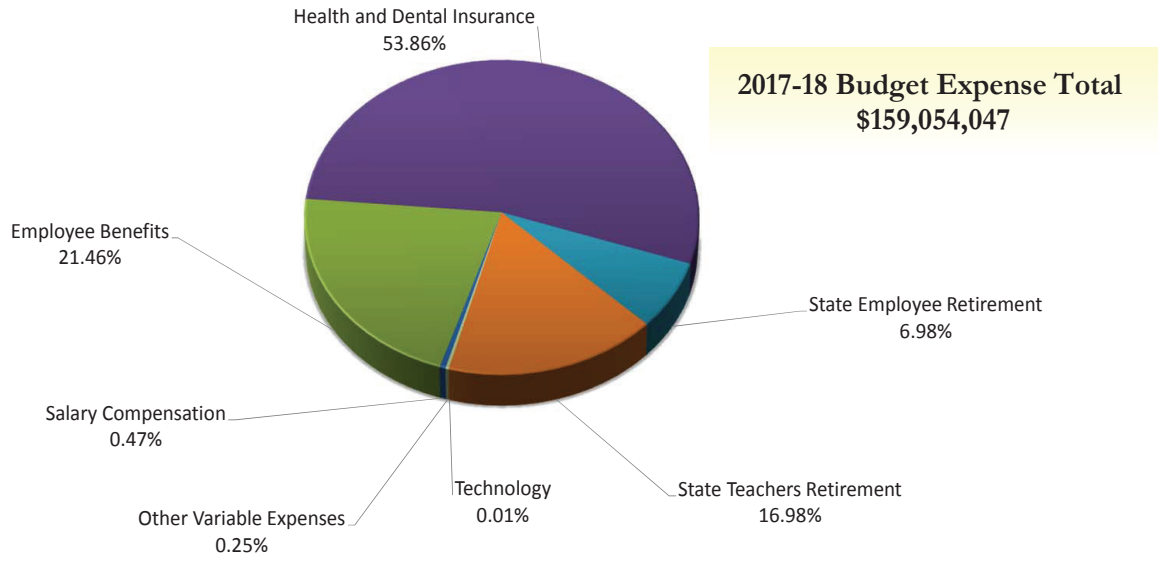
The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

Other Major Activities

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance.
- Grant Disallowances – This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.



BUDGET EXPENSE CATEGORIES

Budget Expense Category	2016-17 Amended Budget	2017-18 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 873,658	\$ 748,280	\$ 125,378	14.35%	
Other Compensation	-	-	-	0.00%	
Employee Benefits	35,283,679	34,130,508	1,153,171	3.27%	
Health and Dental Insurance	80,138,166	85,662,054	(5,523,888)	(6.89%)	
State Employee Retirement	11,685,240	11,099,626	585,614	5.01%	
State Teachers Retirement	38,867,544	26,999,579	11,867,965	30.53%	
Voluntary Separation Plan	-	-	-	0.00%	
ERI Incentive	-	-	-	0.00%	
TRI Incentive	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	9,000	9,000	-	0.00%	
Other Variable Expenses	442,905	405,000	37,905	8.56%	
Totals	\$ 167,300,191	\$ 159,054,047	\$ 8,246,144	4.93%	
FTEs	22.69	15.00	7.69	33.89%	

Numbers have been rounded for presentation purposes.
Notes:

Expenditure Summary (All Funds)

Employee Benefits

	2015-2016	2016-2017	2017-2018	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 30,341	\$ 590,548	\$ 651,960	\$ (61,412)
Civil Service	181,237	-	-	-
Administrator	117,206	219,882	-	219,882
Teaching Assistants	-	-	-	-
Paraprofessional	12,516	63,228	96,320	(33,092)
Sub Total Salary Compensation	341,300	873,658	748,280	125,378
Other Compensation				
Substitute Teacher	-	-	-	-
Hourly Teachers	-	-	-	-
Teachers In-Service	-	-	-	-
Overtime Civil Service	-	-	-	-
Civil Service Substitutes	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	341,300	873,658	748,280	125,378
Employee Benefits				
Employee Benefits	35,072,995	35,283,679	34,130,508	1,153,171
Health and Dental Insurance	78,551,241	80,138,166	85,662,054	(5,523,888)
State Employee Retirement	10,710,781	11,685,240	11,099,626	585,614
State Teachers Retirement	36,048,870	38,867,544	26,999,579	11,867,965
Voluntary Separation Plan	-	-	-	-
ERI Incentive	-	-	-	-
TRI Incentive	-	-	-	-
Sub Total Employee Benefits	160,383,887	165,974,628	157,891,767	8,082,861
Total Sal., Other Comp., and Empl. Benefits	160,725,187	166,848,286	158,640,047	8,208,239
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 2017 - 18 DRAFT BUDGET

Expenditure Summary (All Funds)

Employee Benefits

	2015-2016	2016-2017	2017-2018	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	1,787	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
Sub Total Facilities and Related	1,787	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non Instructional	4,654	9,000	9,000	-
Subtotal Technology	4,654	9,000	9,000	-
All Other Variable Expenses				
Miscellaneous Services	48,903	65,440	50,000	15,440
Professional Technical Service	345,160	373,560	355,000	18,560
Agency Temporary Staff	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	3,905	-	3,905
Professional Development	-	-	-	-
BOCES Services	-	-	-	-
Subtotal of All Other Variable Expenses	394,063	442,905	405,000	37,905
Total Non Compensation	400,504	451,905	414,000	37,905
Contingency Fund	-	-	-	-
Grand Total	\$ 161,125,691	\$ 167,300,191	\$ 159,054,047	\$ 8,246,144

EXPENDITURES BY DEPARTMENT

Employment Benefits - EB - 90120	161,125,691	167,300,191	159,054,047	8,246,144
Rochester City School District - RCSD	\$ 161,125,691	\$ 167,300,191	\$ 159,054,047	\$ 8,246,144

EMPLOYEE BENEFITS

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

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

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

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- Capital Improvement Plan

Capital Improvement Plan

CAPITAL IMPROVEMENT PLAN 2017 - 18 DRAFT BUDGET

Draft Five-Year Capital Budget						
(FY 2017-18 to FY 2021-22)						
		Projected Draft Budget 2017-18	Projected Draft Budget 2018-19	Projected Draft Budget 2019-20	Projected Draft Budget 2020-21	Projected Draft Budget 2021-22
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	2,500,000	2,500,000	2,500,000	2,500,000
Equipment Other than Buses - Food Service		100,000	500,000	500,000	500,000	500,000
Equipment Other than Buses - Physical Education		250,000	200,000	200,000	200,000	200,000
Equipment Other than Buses - Security		50,000	100,000	100,000	100,000	100,000
Equipment Other than Buses - Other		100,000	150,000	200,000	200,000	200,000
Vehicles		500,000	550,000	500,000	500,000	500,000
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		4,200,000	4,250,000	4,750,000	4,750,000	4,750,000
Cumulative Capital Outlay Subtotal		14,200,000	14,250,000	14,750,000	14,750,000	14,750,000
Expenditures Paid From Other External Funding Sources						
NYS Smart Schools Bond Funds	(1)	15,000,000	14,000,000	7,500,000	7,500,000	3,234,577
Category Subtotal		15,000,000	14,000,000	7,500,000	7,500,000	3,234,577
Debt Financed Capital ("K" Fund Expense)						
Facilities Renovations via CIP Program	(2)	19,793,799	19,465,896	19,185,706	18,840,000	15,860,000
RJSCB - Facilities Modernization Program "FMP"						
Funding Request for Proposed FMP Renovations - Phase II	(3)	222,611,594	152,889,150	59,498,636	-	-
Category Subtotal		222,611,594	152,889,150	59,498,636	-	-
Total - Capital Outlays		271,605,393	200,605,046	100,934,342	41,090,000	33,844,577
NOTES:						
(1) This represents an allocated \$47M future funding stream available for spending on Smart School Technologies for the District. The spending program is yet to be formally approved but it is envisioned that funding will be available in four main categories: equipment such as whiteboards and computers; internet connectivity; high-tech security; or renovations for prekindergarden programs or replacement of transportable classrooms.						
(2) This is the currently existing qualifying principal debt reduction that could later be re-borrowed to fund future annual RCSD CIP programs.						
(3) The projected amount shown is the funding plan provided by the RJSCB for the \$435M Phase II FMP program.						

CAPITAL IMPROVEMENT PLAN 2017 - 18 DRAFT BUDGET

2017-18 Cash Capital Budget: Facilities Department		
Type of Expenditure	2017-18 Budget Projection	Notes
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	\$75,000	Steam trap replacement initiative, Retro-commissioning, PM-HVAC , building envelope-weatherstripping and caulking.
Elementary Schools - A.I.R.'s and Five Year Plan ***	\$2,390,000	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 ***	\$350,000	Annual secondary school allotment of cash capital for renovation purposes (aidable). projects listed on attachment.
Gymnasium Floor Refinishing - Various Schools	\$100,000	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)	\$0	Funds for the Facilities Modernization Plan in-house staff expenses that are paid by RCSD.
Future FMP Custodial Equipment	\$50,000	Funds for FMP schools for custodial equipment
FMP Moving & Freight	\$50,000	Funds for FMP moves that won't be reimbursed
Asbestos Abatement (Compliance)	\$150,000	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	\$125,000	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	\$145,000	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

CAPITAL IMPROVEMENT PLAN 2017 - 18 DRAFT BUDGET

2017-18 Cash Capital Budget: Facilities Department		
Type of Expenditure	2017-18 Budget Projection	Notes
Plant Security/Equipment	\$15,000	We need to purchase photo ID supplies, lanyards, cleaning materials, proximity cards, access control system supplies, key pads, card readers, controllers, AC units and other equipment associated with the operation and maintenance of the security and access control systems.
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.
Initial 20% funding for 2017-18 CIP projects	\$2,000,000	To be used for the 2017-18 CIP projects
Totals [not including Elementary/Secondary A.I.R. & Five Year Plan or Capitalized Overhead]	\$3,260,000	
Plus Elementary/Secondary A.I.R. and Five Year Plan transfer to Projects ***	\$2,740,000	
Total Cash Capital (H Fund)	\$6,000,000	

2017-18 Cash Capital Budget: Information Management & Technology Department		
Type of Expenditure	2017-18 Budget Projection	Notes
Lightspeed ChromeBook Bundle	\$220,000	23,000 ChromeBooks will require management for the life of the chromebook to allow for classroom management
Oracle Expansion Licensing Fees	\$350,000	2017-2018 Annual Operating Budget will an increase in new pertual licensing fees for our PeopleSoft Financial Applications, this is a contractual agreement already in place
MFD(Copier Replacement)	\$1,500,000	Purchase MFD (Copier) Equipment Upfront; \$500,000 decrease in A fund for the next 4 years
Print Shop Equipment Replacement	\$700,000	Purchase Print Shop Equipment Upfront will decrease \$150,000 decrease in A fund for the next 5 years
Building Cabling	\$40,000	Building Cabling
Equipment Refresh	\$190,000	
Total Cash Capital (H Fund)	\$3,000,000	



- 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

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ROCHESTER CITY SCHOOL DISTRICT - SCHOOL REPORT CARD DATA [2015 - 16]

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

27,552

ENROLLMENT BY GENDER

MALE	FEMALE
14,174	13,378
51%	49%

ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	60	0%
BLACK OR AFRICAN AMERICAN	16,070	58%
HISPANIC OR LATINO	7,623	28%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1,053	4%
WHITE	2,712	10%
MULTIRACIAL	34	0%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS	STUDENTS WITH DISABILITIES	ECONOMICALLY DISADVANTAGED
3,648	5,472	24,975
13%	20%	91%

ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
PRE-K (HALF DAY)	127	0%
PRE-K (FULL DAY)	1,997	7%
K (FULL DAY)	2,245	8%
1ST GRADE	2,407	9%
2ND GRADE	2,351	9%
3RD GRADE	2,407	9%
4TH GRADE	2,361	9%
5TH GRADE	1,939	7%
6TH GRADE	1,939	7%
UNGRADED ELEMENTARY	108	0%
7TH GRADE	1,831	7%
8TH GRADE	1,901	7%
9TH GRADE	2,743	10%
10TH GRADE	2,081	8%
11TH GRADE	1,526	6%
12TH GRADE	1,526	6%
UNGRADED SECONDARY	187	1%

AVERAGE CLASS SIZE (2015 - 16)

GROUP	CLASS SIZE
COMMON BRANCH	20
GRADE 8 ENGLISH	21
GRADE 8 MATHEMATICS	21
GRADE 8 SCIENCE	23
GRADE 8 SOCIAL STUDIES	21
GRADE 10 ENGLISH	21
GRADE 10 MATHEMATICS	19
GRADE 10 SCIENCE	22
GRADE 10 SOCIAL STUDIES	19

FREE AND REDUCED-PRICE LUNCH (2015 - 16)

ELIGIBLE FOR FREE LUNCH		ELIGIBLE FOR REDUCED-PRICE LUNCH	
23,374	85%	232	1%

STUDENT SUSPENSIONS (2014 - 15)

2,611	9%
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TEACHER QUALIFICATIONS (2015 - 16)

TOTAL TEACHERS	2,421
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	2%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	4%
PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE	15%
TOTAL NUMBER OF CORE CLASSES	4,927
PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT	4,927
TOTAL NUMBER OF CLASSES	7,375
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	2%

HIGH SCHOOL COMPLETERS (2015 - 16)										
GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)			GRADUATES (REGENTS + LOCAL DIPLOMAS)			REGENTS DIPLOMA			
ALL STUDENTS	1379			1338			992			74%
GENERAL EDUCATION	1179			1179			949			80%
STUDENTS WITH DISABILITIES	200			159			43			27%
GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS			
ALL STUDENTS	109	8%	14	1%	346	26%	41	3%		
GENERAL EDUCATION	107	9%	14	1%	230	20%	0	0%		
STUDENTS WITH DISABILITIES	2	1%	0	0%	116	73%	41	21%		

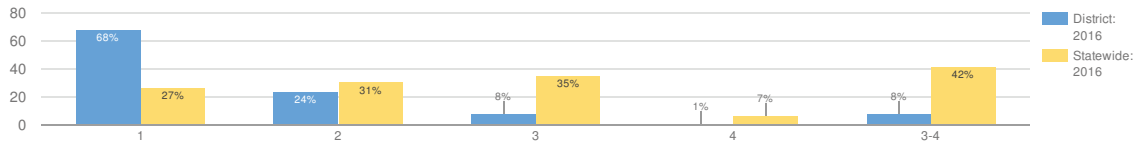
HIGH SCHOOL NON-COMPLETERS (2015 - 16)

GROUP	DROPPED OUT	ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM	TOTAL NON-COMPLETERS
ALL STUDENTS	649	60	709
GENERAL EDUCATION	484	41	525
STUDENTS WITH DISABILITIES	165	19	184

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GRADE 3 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

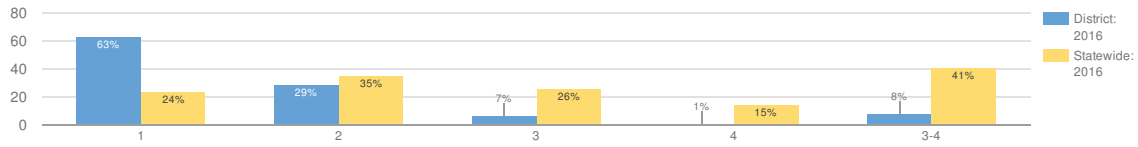


MEAN SCORE: 274

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,154	8%	1,455	68%	522	24%	162	8%	15	1%
GENERAL EDUCATION	1,776	10%	1,101	62%	501	28%	159	9%	15	1%
STUDENTS WITH DISABILITIES	378	1%	354	94%	21	6%	3	1%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	6	0%	5	83%	1	17%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	13%	42	60%	19	27%	8	11%	1	1%
BLACK OR AFRICAN AMERICAN	1,282	5%	904	71%	311	24%	64	5%	3	0%
HISPANIC OR LATINO	584	7%	408	70%	133	23%	42	7%	1	0%
WHITE	212	27%	96	45%	58	27%	48	23%	10	5%
FEMALE	1,032	11%	635	62%	285	28%	103	10%	9	1%
MALE	1,122	6%	820	73%	237	21%	59	5%	6	1%
NON-ENGLISH LANGUAGE LEARNERS	1,929	9%	1,263	65%	490	25%	161	8%	15	1%
ENGLISH LANGUAGE LEARNERS	225	0%	192	85%	32	14%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,996	7%	1,391	70%	473	24%	127	6%	5	0%
NOT ECONOMICALLY DISADVANTAGED	158	28%	64	41%	49	31%	35	22%	10	6%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	2,153	_%	-	-	-	-	-	-	-	-

GRADE 4 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

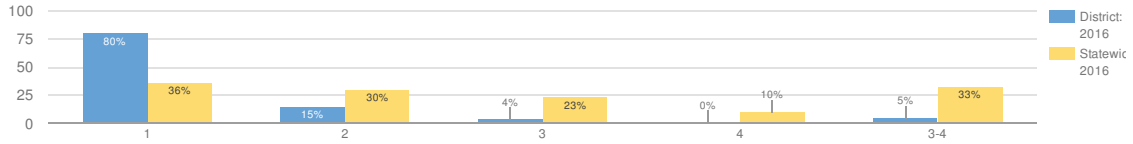


MEAN SCORE: 275

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	2,041	8%	1,278	63%	594	29%	146	7%	23	1%
GENERAL EDUCATION	1,647	10%	916	56%	563	34%	145	9%	23	1%
STUDENTS WITH DISABILITIES	394	0%	362	92%	31	8%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	86	13%	44	51%	31	36%	8	9%	3	3%
BLACK OR AFRICAN AMERICAN	1,237	7%	794	64%	355	29%	79	6%	9	1%
HISPANIC OR LATINO	530	7%	336	63%	159	30%	30	6%	5	1%
WHITE	181	18%	100	55%	48	27%	27	15%	6	3%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	29%	4	57%	1	14%	2	29%	0	0%
FEMALE	1,000	9%	577	58%	331	33%	79	8%	13	1%
MALE	1,041	7%	701	67%	263	25%	67	6%	10	1%
NON-ENGLISH LANGUAGE LEARNERS	1,828	9%	1,105	60%	557	30%	143	8%	23	1%
ENGLISH LANGUAGE LEARNERS	213	1%	173	81%	37	17%	3	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,890	7%	1,220	65%	532	28%	120	6%	18	1%
NOT ECONOMICALLY DISADVANTAGED	151	21%	58	38%	62	41%	26	17%	5	3%
NOT MIGRANT	2,041	8%	1,278	63%	594	29%	146	7%	23	1%

GRADE 5 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

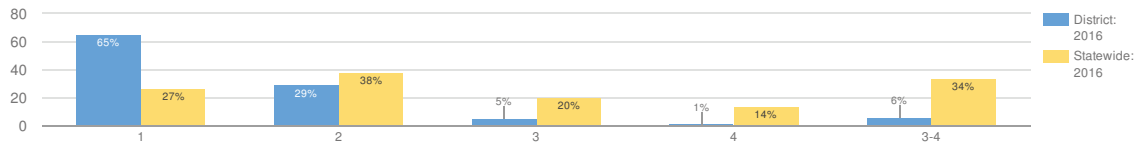


MEAN SCORE: 258

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,648	5%	1,312	80%	255	15%	74	4%	7	0%
GENERAL EDUCATION	1,302	6%	977	75%	245	19%	73	6%	7	1%
STUDENTS WITH DISABILITIES	346	0%	335	97%	10	3%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	20%	4	80%	0	0%	1	20%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	54	9%	38	70%	11	20%	4	7%	1	2%
BLACK OR AFRICAN AMERICAN	946	4%	767	81%	141	15%	35	4%	3	0%
HISPANIC OR LATINO	506	4%	419	83%	68	13%	19	4%	0	0%
WHITE	137	13%	84	61%	35	26%	15	11%	3	2%
FEMALE	793	6%	598	75%	144	18%	47	6%	4	1%
MALE	855	4%	714	84%	111	13%	27	3%	3	0%
NON-ENGLISH LANGUAGE LEARNERS	1,400	6%	1,077	77%	243	17%	73	5%	7	1%
ENGLISH LANGUAGE LEARNERS	248	0%	235	95%	12	5%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,536	4%	1,246	81%	225	15%	60	4%	5	0%
NOTECONOMICALLY DISADVANTAGED	112	14%	66	59%	30	27%	14	13%	2	2%
NOTMIGRANT	1,648	5%	1,312	80%	255	15%	74	4%	7	0%

GRADE 6 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

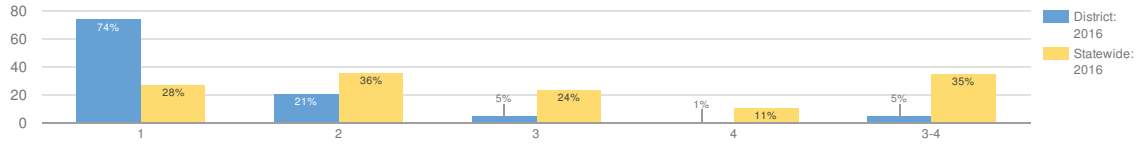


MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	1,625	6%	1,057	65%	472	29%	79	5%	17	1%
GENERAL EDUCATION	1,277	7%	730	57%	452	35%	78	6%	17	1%
STUDENTS WITH DISABILITIES	348	0%	327	94%	20	6%	1	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	59	22%	30	51%	16	27%	11	19%	2	3%
BLACK OR AFRICAN AMERICAN	954	4%	635	67%	278	29%	35	4%	6	1%
HISPANIC OR LATINO	453	4%	314	69%	119	26%	16	4%	4	1%
WHITE	152	14%	74	49%	56	37%	17	11%	5	3%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	0%	4	57%	3	43%	0	0%	0	0%
FEMALE	754	8%	443	59%	251	33%	50	7%	10	1%
MALE	871	4%	614	70%	221	25%	29	3%	7	1%
NON-ENGLISH LANGUAGE LEARNERS	1,379	7%	844	61%	441	32%	77	6%	17	1%
ENGLISH LANGUAGE LEARNERS	246	1%	213	87%	31	13%	2	1%	0	0%
ECONOMICALLY DISADVANTAGED	1,470	5%	992	67%	404	27%	62	4%	12	1%
NOT ECONOMICALLY DISADVANTAGED	155	14%	65	42%	68	44%	17	11%	5	3%
NOT MIGRANT	1,625	6%	1,057	65%	472	29%	79	5%	17	1%

GRADE 7 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

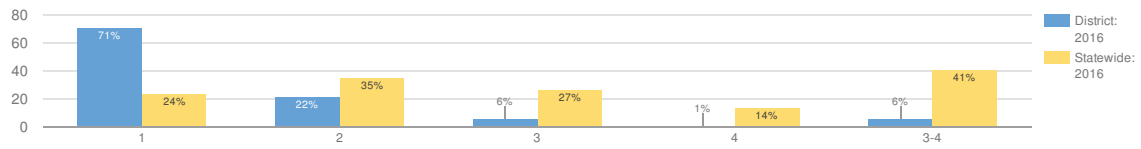


MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,423	5%	1,053	74%	296	21%	66	5%	8	1%
GENERAL EDUCATION	1,129	7%	773	68%	282	25%	66	6%	8	1%
STUDENTS WITH DISABILITIES	294	0%	280	95%	14	5%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	71	10%	49	69%	15	21%	6	8%	1	1%
BLACK OR AFRICAN AMERICAN	786	4%	590	75%	165	21%	28	4%	3	0%
HISPANIC OR LATINO	421	4%	325	77%	80	19%	15	4%	1	0%
WHITE	137	15%	84	61%	33	24%	17	12%	3	2%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	0%	5	63%	3	38%	0	0%	0	0%
FEMALE	690	7%	462	67%	180	26%	41	6%	7	1%
MALE	733	4%	591	81%	116	16%	25	3%	1	0%
NON-ENGLISH LANGUAGE LEARNERS	1,178	6%	824	70%	281	24%	65	6%	8	1%
ENGLISH LANGUAGE LEARNERS	245	0%	229	93%	15	6%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,280	4%	968	76%	260	20%	45	4%	7	1%
NOT ECONOMICALLY DISADVANTAGED	143	15%	85	59%	36	25%	21	15%	1	1%
MIGRANT	3	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,420	_%	-	-	-	-	-	-	-	-

GRADE 8 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

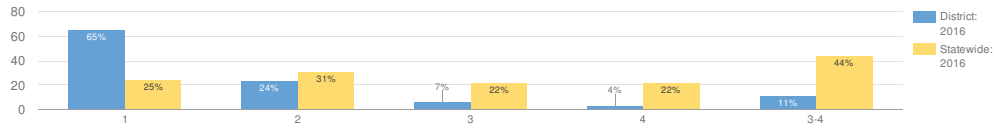


MEAN SCORE: 262

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,443	6%	1,031	71%	321	22%	80	6%	11	1%
GENERAL EDUCATION	1,169	8%	776	66%	304	26%	78	7%	11	1%
STUDENTS WITH DISABILITIES	274	1%	255	93%	17	6%	2	1%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	68	18%	39	57%	17	25%	10	15%	2	3%
BLACK OR AFRICAN AMERICAN	816	5%	612	75%	166	20%	35	4%	3	0%
HISPANIC OR LATINO	414	5%	293	71%	102	25%	18	4%	1	0%
WHITE	135	16%	79	59%	34	25%	17	13%	5	4%
MULTIRACIAL	6	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	0%	8	80%	2	20%	0	0%	0	0%
FEMALE	675	8%	462	68%	161	24%	46	7%	6	1%
MALE	768	5%	569	74%	160	21%	34	4%	5	1%
NON-ENGLISH LANGUAGE LEARNERS	1,219	7%	825	68%	304	25%	79	6%	11	1%
ENGLISH LANGUAGE LEARNERS	224	0%	206	92%	17	8%	1	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,303	5%	964	74%	275	21%	57	4%	7	1%
NOT ECONOMICALLY DISADVANTAGED	140	19%	67	48%	46	33%	23	16%	4	3%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,442	_%	-	-	-	-	-	-	-	-

GRADE 3 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

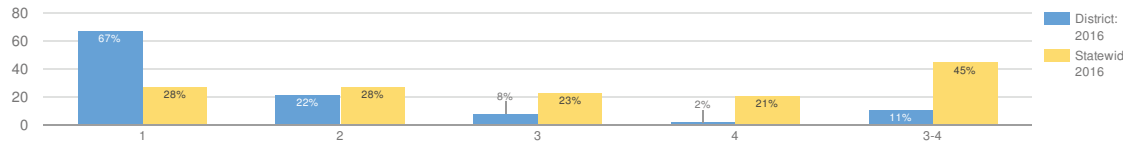


MEAN SCORE: 268

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,163	11%	1,403	65%	515	24%	161	7%	84	4%
GENERAL EDUCATION	1,782	13%	1,072	60%	473	27%	155	9%	82	5%
STUDENTS WITH DISABILITIES	381	2%	331	87%	42	11%	6	2%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	0%	5	83%	1	17%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	75	21%	34	45%	25	33%	12	16%	4	5%
BLACK OR AFRICAN AMERICAN	1,261	8%	869	69%	294	23%	76	6%	22	2%
HISPANIC OR LATINO	608	10%	401	66%	144	24%	35	6%	28	5%
WHITE	213	32%	94	44%	51	24%	38	18%	30	14%
FEMALE	1,030	12%	660	64%	250	24%	80	8%	40	4%
MALE	1,133	11%	743	66%	265	23%	81	7%	44	4%
NON-ENGLISH LANGUAGE LEARNERS	1,889	12%	1,176	62%	477	25%	155	8%	81	4%
ENGLISH LANGUAGE LEARNERS	274	3%	227	83%	38	14%	6	2%	3	1%
ECONOMICALLY DISADVANTAGED	1,999	10%	1,338	67%	466	23%	138	7%	57	3%
NOT ECONOMICALLY DISADVANTAGED	164	30%	65	40%	49	30%	23	14%	27	16%
NOT MIGRANT	2,163	11%	1,403	65%	515	24%	161	7%	84	4%

GRADE 4 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

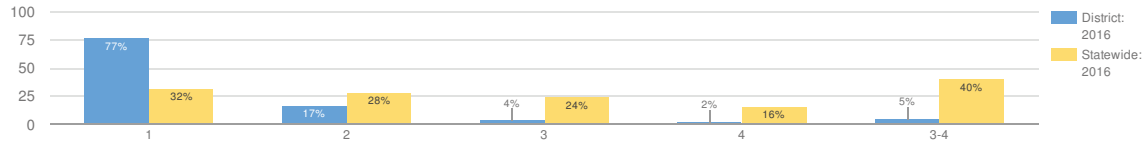


MEAN SCORE: 265

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,028	11%	1,357	67%	456	22%	169	8%	46	2%
GENERAL EDUCATION	1,641	13%	1,023	62%	411	25%	162	10%	45	3%
STUDENTS WITH DISABILITIES	387	2%	334	86%	45	12%	7	2%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	93	15%	52	56%	27	29%	9	10%	5	5%
BLACK OR AFRICAN AMERICAN	1,209	9%	858	71%	245	20%	91	8%	15	1%
HISPANIC OR LATINO	535	10%	343	64%	138	26%	40	7%	14	3%
WHITE	184	21%	100	54%	45	24%	29	16%	10	5%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	29%	4	57%	1	14%	0	0%	2	29%
FEMALE	986	10%	656	67%	229	23%	81	8%	20	2%
MALE	1,042	11%	701	67%	227	22%	88	8%	26	2%
NON-ENGLISH LANGUAGE LEARNERS	1,773	12%	1,140	64%	422	24%	166	9%	45	3%
ENGLISH LANGUAGE LEARNERS	255	2%	217	85%	34	13%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,874	9%	1,294	69%	410	22%	132	7%	38	2%
NOT ECONOMICALLY DISADVANTAGED	154	29%	63	41%	46	30%	37	24%	8	5%
NOT MIGRANT	2,028	11%	1,357	67%	456	22%	169	8%	46	2%

GRADE 5 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

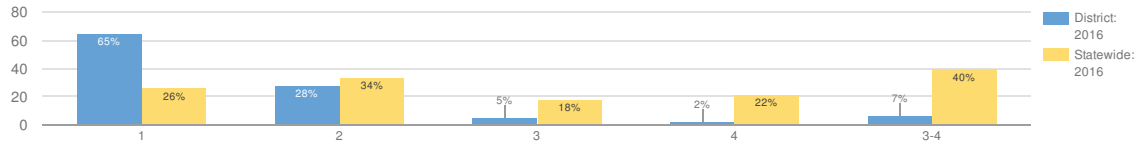


MEAN SCORE: 264

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,621	5%	1,252	77%	281	17%	61	4%	27	2%
GENERAL EDUCATION	1,279	7%	921	72%	273	21%	59	5%	26	2%
STUDENTS WITH DISABILITIES	342	1%	331	97%	8	2%	2	1%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	0%	5	100%	0	0%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	57	7%	34	60%	19	33%	2	4%	2	4%
BLACK OR AFRICAN AMERICAN	910	4%	730	80%	146	16%	24	3%	10	1%
HISPANIC OR LATINO	511	5%	405	79%	80	16%	20	4%	6	1%
WHITE	138	17%	78	57%	36	26%	15	11%	9	7%
FEMALE	789	5%	625	79%	127	16%	27	3%	10	1%
MALE	832	6%	627	75%	154	19%	34	4%	17	2%
NON-ENGLISH LANGUAGE LEARNERS	1,341	6%	1,003	75%	252	19%	60	4%	26	2%
ENGLISH LANGUAGE LEARNERS	280	1%	249	89%	29	10%	1	0%	1	0%
ECONOMICALLY DISADVANTAGED	1,509	5%	1,179	78%	258	17%	53	4%	19	1%
NOT ECONOMICALLY DISADVANTAGED	112	14%	73	65%	23	21%	8	7%	8	7%
NOT MIGRANT	1,621	5%	1,252	77%	281	17%	61	4%	27	2%

GRADE 6 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



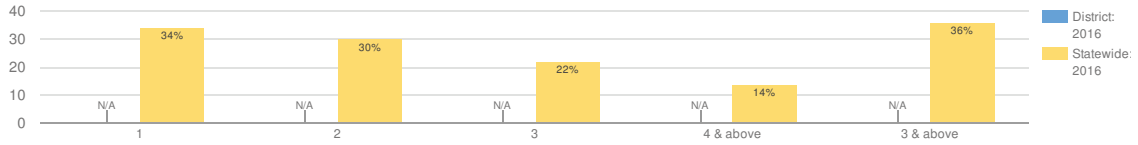
MEAN SCORE: 265

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,576	7%	1,023	65%	444	28%	83	5%	26	2%
GENERAL EDUCATION	1,235	8%	730	59%	404	33%	77	6%	24	2%
STUDENTS WITH DISABILITIES	341	2%	293	86%	40	12%	6	2%	2	1%
AMERICAN INDIAN OR ALASKA NATIVE	4	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	65	17%	33	51%	21	32%	8	12%	3	5%
BLACK OR AFRICAN AMERICAN	897	5%	609	68%	241	27%	38	4%	9	1%
HISPANIC OR LATINO	454	5%	307	68%	123	27%	20	4%	4	1%
WHITE	155	17%	73	47%	56	36%	16	10%	10	6%
MULTIRACIAL	1	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	20%	1	20%	3	60%	1	20%	0	0%
FEMALE	720	8%	455	63%	211	29%	43	6%	11	2%
MALE	856	6%	568	66%	233	27%	40	5%	15	2%
NON-ENGLISH LANGUAGE LEARNERS	1,305	8%	810	62%	390	30%	80	6%	25	2%
ENGLISH LANGUAGE LEARNERS	271	1%	213	79%	54	20%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,421	6%	947	67%	390	27%	67	5%	17	1%
NOT ECONOMICALLY DISADVANTAGED	155	16%	76	49%	54	35%	16	10%	9	6%
NOT MIGRANT	1,576	7%	1,023	65%	444	28%	83	5%	26	2%

GRADE 7 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



MEAN SCORE: 261

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5	
ALL STUDENTS	1,327	4%	1,066	80%	214	16%	41	3%
GENERALEDCATION	1,061	4%	809	76%	206	19%	40	4%
STUDENTS WITH DISABILITIES	266	0%	257	97%	8	3%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	70	9%	44	63%	20	29%	6	9%
BLACK OR AFRICAN AMERICAN	706	3%	585	83%	100	14%	20	3%
HISPANIC OR LATINO	419	2%	347	83%	63	15%	7	2%
WHITE	125	9%	84	67%	30	24%	8	6%
MULTIRACIAL	4	_%	-	-	-	-	-	-
SMALL GROUP TOTAL	7	0%	6	86%	1	14%	0	0%
FEMALE	644	3%	505	78%	117	18%	19	3%
MALE	683	4%	561	82%	97	14%	22	3%
NON-ENGLISH LANGUAGE LEARNERS	1,054	4%	807	77%	201	19%	40	4%
ENGLISH LANGUAGE LEARNERS	273	0%	259	95%	13	5%	1	0%
ECONOMICALLY DISADVANTAGED	1,191	3%	979	82%	178	15%	31	3%
NOT ECONOMICALLY DISADVANTAGED	136	10%	87	64%	36	26%	10	7%
MIGRANT	1	_%	-	-	-	-	-	-
NOT MIGRANT	1,326	_%	-	-	-	-	-	-

GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

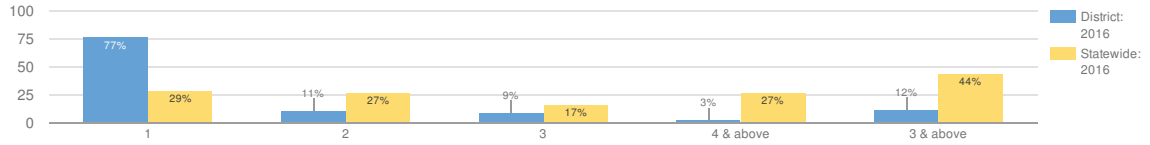
Accelerated grade 7 students who took a Regents math test in lieu of the Grade 7 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE
ALL STUDENTS	1	-	-	-	-	-

GRADE 8 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 243

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,161	1%	1,038	89%	115	10%	8	1%	0	0%
GENERAL EDUCATION	911	1%	797	87%	106	12%	8	1%	0	0%
STUDENTS WITH DISABILITIES	250	0%	241	96%	9	4%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	56	2%	44	79%	11	20%	1	2%	0	0%
BLACK OR AFRICAN AMERICAN	641	1%	588	92%	48	7%	5	1%	0	0%
HISPANIC OR LATINO	363	0%	323	89%	40	11%	0	0%	0	0%
WHITE	92	2%	76	83%	14	15%	2	2%	0	0%
MULTIRACIAL	6	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	0%	7	78%	2	22%	0	0%	0	0%
FEMALE	532	0%	484	91%	46	9%	2	0%	0	0%
MALE	629	1%	554	88%	69	11%	6	1%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	917	1%	807	88%	102	11%	8	1%	0	0%
ENGLISH LANGUAGE LEARNERS	244	0%	231	95%	13	5%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	1,059	1%	954	90%	97	9%	8	1%	0	0%
NOT ECONOMICALLY DISADVANTAGED	102	0%	84	82%	18	18%	0	0%	0	0%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,160	_%	-	-	-	-	-	-	-	-

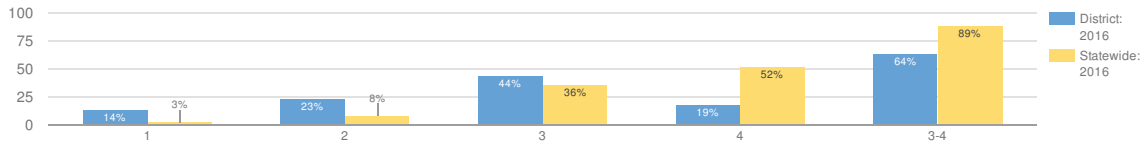
GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	236	37	16%	40	17%	114	48%	45	19%	159	67%

GRADE 4 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



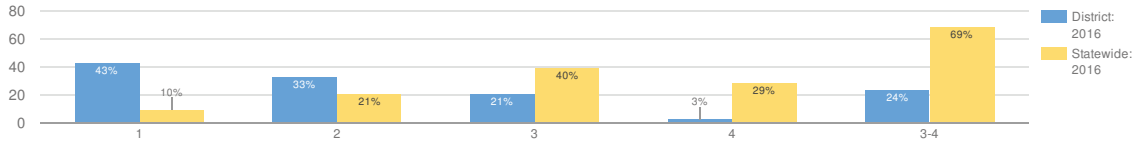
MEAN SCORE: 68

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,177	64%	296	14%	495	23%	965	44%	421	19%
GENERAL EDUCATION	1,755	68%	212	12%	343	20%	810	46%	390	22%
STUDENTS WITH DISABILITIES	422	44%	84	20%	152	36%	155	37%	31	7%
AMERICAN INDIAN OR ALASKA NATIVE	6	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	95	66%	18	19%	14	15%	44	46%	19	20%
BLACK OR AFRICAN AMERICAN	1,303	62%	194	15%	304	23%	582	45%	223	17%
HISPANIC OR LATINO	568	64%	65	11%	139	24%	266	47%	98	17%
WHITE	203	72%	18	9%	38	19%	68	33%	79	39%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	88%	1	13%	0	0%	5	63%	2	25%
FEMALE	1,057	63%	139	13%	253	24%	464	44%	201	19%
MALE	1,120	64%	157	14%	242	22%	501	45%	220	20%
NON-ENGLISH LANGUAGE LEARNERS	1,913	67%	215	11%	415	22%	872	46%	411	21%
ENGLISH LANGUAGE LEARNERS	264	39%	81	31%	80	30%	93	35%	10	4%
ECONOMICALLY DISADVANTAGED	1,992	62%	282	14%	476	24%	890	45%	344	17%
NOT ECONOMICALLY DISADVANTAGED	185	82%	14	8%	19	10%	75	41%	77	42%
NOT MIGRANT	2,177	64%	296	14%	495	23%	965	44%	421	19%

GRADE 8 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 45

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	1,441	16%	687	48%	523	36%	218	15%	13	1%
GENERAL EDUCATION	1,163	18%	510	44%	441	38%	200	17%	12	1%
STUDENTS WITH DISABILITIES	278	7%	177	64%	82	29%	18	6%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	3	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	60	22%	22	37%	25	42%	13	22%	0	0%
BLACK OR AFRICAN AMERICAN	816	13%	410	50%	302	37%	99	12%	5	1%
HISPANIC OR LATINO	432	19%	195	45%	157	36%	78	18%	2	0%
WHITE	125	26%	56	45%	37	30%	26	21%	6	5%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	25%	4	50%	2	25%	2	25%	0	0%
FEMALE	702	14%	336	48%	270	38%	88	13%	8	1%
MALE	739	18%	351	47%	253	34%	130	18%	5	1%
NON-ENGLISH LANGUAGE LEARNERS	1,171	19%	503	43%	451	39%	204	17%	13	1%
ENGLISH LANGUAGE LEARNERS	270	5%	184	68%	72	27%	14	5%	0	0%
ECONOMICALLY DISADVANTAGED	1,308	14%	636	49%	487	37%	178	14%	7	1%
NOT ECONOMICALLY DISADVANTAGED	133	35%	51	38%	36	27%	40	30%	6	5%
MIGRANT	1	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	1,440	_%	-	-	-	-	-	-	-	-

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	237	73%	29	12%	36	15%	132	56%	40	17%

RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE	RECENTLY ARRIVED ELL STUDENTS TAKING NYSES LAT IN LIEU OF NYSTP
GRADE 3	57
GRADE 4	48
GRADE 5	49
GRADE 6	36
GRADE 7	32
GRADE 8	46

GRADE	RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES LAT IN LIEU OF NYSTP
GRADE 3	53
GRADE 4	46
GRADE 5	45
GRADE 6	34
GRADE 7	29
GRADE 8	44

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

GRADE: 4
READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	32%	32%	27%	9%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	20%	30%	33%	17%	
BLACK OR AFRICAN AMERICA...	48%	34%	15%	3%	
HISPANIC OR LATINO	44%	37%	17%	2%	
WHITE	20%	31%	37%	12%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	70%	22%	7%	1%	98
ENGLISH LANGUAGE LEARNER...	74%	21%	4%	1%	88
ECONOMICALLY DISADVANT...	43%	36%	18%	3%	

MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	21%	44%	30%	5%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	12%	31%	42%	15%	
BLACK OR AFRICAN AMERICA...	40%	46%	13%	1%	
HISPANIC OR LATINO	28%	51%	20%	1%	
WHITE	12%	41%	40%	7%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	49%	39%	10%	2%	98
ENGLISH LANGUAGE LEARNER...	56%	35%	9%	*%	91
ECONOMICALLY DISADVANT...	29%	48%	21%	2%	

GRADE: 8
READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	
WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	59%	33%	8%	*%	98
ENGLISH LANGUAGE LEARNER...	78%	19%	3%	*%	89
ECONOMICALLY DISADVANT...	36%	42%	21%	1%	

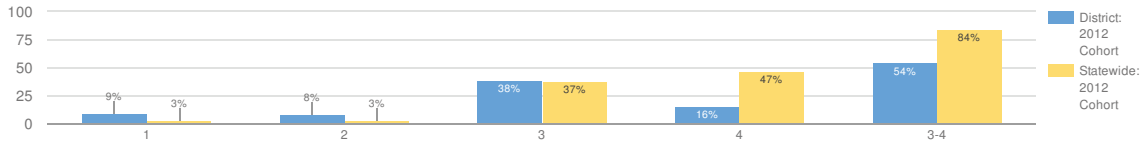
MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	

APPENDICES 2017 - 18 DRAFT BUDGET

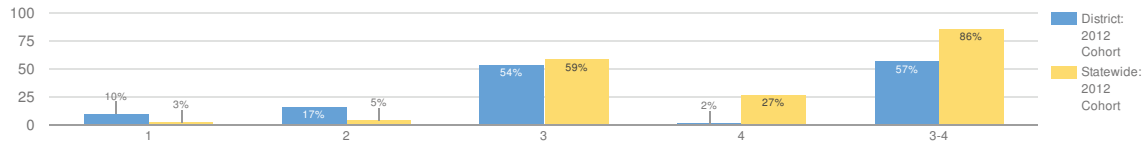
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	99
ENGLISH LANGUAGE LEARNER...	72%	21%	6%	1%	94
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



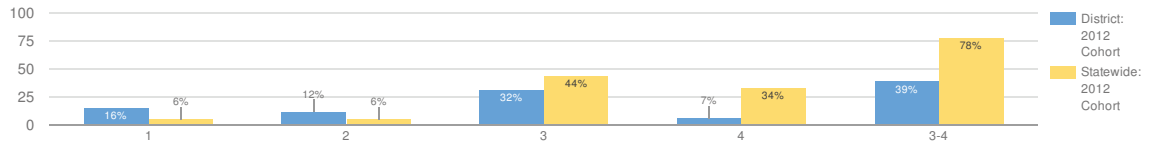
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	54%	189	9%	165	8%	802	38%	333	16%
GENERAL EDUCATION	1,642	62%	117	7%	109	7%	706	43%	319	19%
STUDENTS WITH DISABILITIES	457	24%	72	16%	56	12%	96	21%	14	3%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	43%	18	22%	13	16%	27	33%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	55%	109	9%	101	8%	500	40%	183	15%
HISPANIC OR LATINO	544	52%	53	10%	35	6%	193	35%	88	16%
WHITE	223	58%	9	4%	16	7%	77	35%	53	24%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	86%	0	0%	0	0%	5	71%	1	14%
FEMALE	1,072	57%	88	8%	79	7%	442	41%	174	16%
MALE	1,027	51%	101	10%	86	8%	360	35%	159	15%
NON-ENGLISH LANGUAGE LEARNERS	1,882	59%	136	7%	132	7%	770	41%	333	18%
ENGLISH LANGUAGE LEARNERS	217	15%	53	24%	33	15%	32	15%	0	0%
ECONOMICALLY DISADVANTAGED	1,717	51%	165	10%	141	8%	641	37%	234	14%
NOT ECONOMICALLY DISADVANTAGED	382	68%	24	6%	24	6%	161	42%	99	26%
NOT MIGRANT	2,099	54%	189	9%	165	8%	802	38%	333	16%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



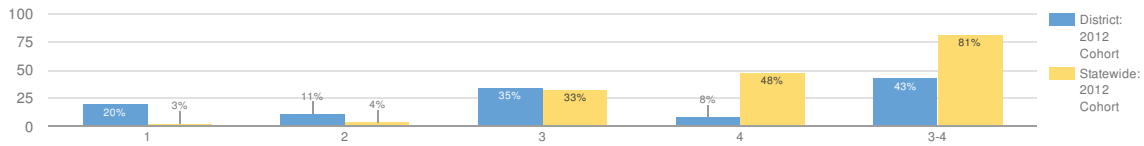
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	57%	209	10%	352	17%	1,143	54%	50	2%
GENERAL EDUCATION	1,642	67%	120	7%	211	13%	1,043	64%	49	3%
STUDENTS WITH DISABILITIES	457	22%	89	19%	141	31%	100	22%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	66%	3	4%	16	20%	46	56%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	55%	133	11%	236	19%	664	53%	22	2%
HISPANIC OR LATINO	544	56%	55	10%	74	14%	295	54%	9	2%
WHITE	223	65%	18	8%	26	12%	133	60%	11	5%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	5	71%	0	0%
FEMALE	1,072	59%	102	10%	170	16%	603	56%	25	2%
MALE	1,027	55%	107	10%	182	18%	540	53%	25	2%
NON-ENGLISH LANGUAGE LEARNERS	1,882	60%	169	9%	305	16%	1,077	57%	49	3%
ENGLISH LANGUAGE LEARNERS	217	31%	40	18%	47	22%	66	30%	1	0%
ECONOMICALLY DISADVANTAGED	1,717	55%	188	11%	301	18%	919	54%	28	2%
NOT ECONOMICALLY DISADVANTAGED	382	64%	21	5%	51	13%	224	59%	22	6%
NOT MIGRANT	2,099	57%	209	10%	352	17%	1,143	54%	50	2%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



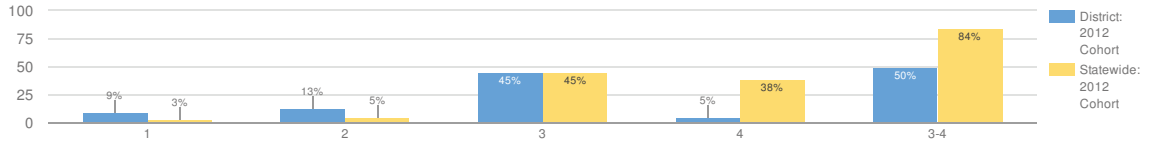
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	39%	343	16%	260	12%	670	32%	144	7%
GENERAL EDUCATION	1,642	46%	225	14%	201	12%	616	38%	136	8%
STUDENTS WITH DISABILITIES	457	14%	118	26%	59	13%	54	12%	8	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	44%	20	24%	9	11%	26	32%	10	12%
BLACK OR AFRICAN AMERICAN	1,243	38%	224	18%	160	13%	415	33%	61	5%
HISPANIC OR LATINO	544	35%	74	14%	65	12%	159	29%	33	6%
WHITE	223	48%	25	11%	25	11%	66	30%	40	18%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	57%	0	0%	1	14%	4	57%	0	0%
FEMALE	1,072	37%	189	18%	145	14%	334	31%	62	6%
MALE	1,027	41%	154	15%	115	11%	336	33%	82	8%
NON-ENGLISH LANGUAGE LEARNERS	1,882	42%	292	16%	243	13%	645	34%	142	8%
ENGLISH LANGUAGE LEARNERS	217	12%	51	24%	17	8%	25	12%	2	1%
ECONOMICALLY DISADVANTAGED	1,717	36%	292	17%	212	12%	530	31%	81	5%
NOT ECONOMICALLY DISADVANTAGED	382	53%	51	13%	48	13%	140	37%	63	16%
NOT MIGRANT	2,099	39%	343	16%	260	12%	670	32%	144	7%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	43%	419	20%	233	11%	742	35%	162	8%
GENERAL EDUCATION	1,642	50%	278	17%	168	10%	673	41%	155	9%
STUDENTS WITH DISABILITIES	457	17%	141	31%	65	14%	69	15%	7	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	41%	16	20%	12	15%	28	34%	6	7%
BLACK OR AFRICAN AMERICAN	1,243	43%	268	22%	147	12%	465	37%	70	6%
HISPANIC OR LATINO	544	39%	113	21%	60	11%	168	31%	44	8%
WHITE	223	53%	22	10%	14	6%	77	35%	41	18%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	4	57%	1	14%
FEMALE	1,072	42%	206	19%	139	13%	370	35%	81	8%
MALE	1,027	44%	213	21%	94	9%	372	36%	81	8%
NON-ENGLISH LANGUAGE LEARNERS	1,882	46%	346	18%	207	11%	710	38%	161	9%
ENGLISH LANGUAGE LEARNERS	217	15%	73	34%	26	12%	32	15%	1	0%
ECONOMICALLY DISADVANTAGED	1,717	39%	376	22%	201	12%	580	34%	98	6%
NOT ECONOMICALLY DISADVANTAGED	382	59%	43	11%	32	8%	162	42%	64	17%
NOT MIGRANT	2,099	43%	419	20%	233	11%	742	35%	162	8%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	2,099	50%	186	9%	277	13%	942	45%	112	5%
GENERAL EDUCATION	1,642	58%	94	6%	200	12%	847	52%	105	6%
STUDENTS WITH DISABILITIES	457	22%	92	20%	77	17%	95	21%	7	2%
AMERICAN INDIAN OR ALASKA NATIVE	5	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	82	41%	15	18%	16	20%	26	32%	8	10%
BLACK OR AFRICAN AMERICAN	1,243	49%	110	9%	185	15%	570	46%	44	4%
HISPANIC OR LATINO	544	47%	50	9%	59	11%	229	42%	27	5%
WHITE	223	65%	11	5%	17	8%	112	50%	33	15%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	0	0%	5	71%	0	0%
FEMALE	1,072	49%	110	10%	160	15%	482	45%	47	4%
MALE	1,027	51%	76	7%	117	11%	460	45%	65	6%
NON-ENGLISH LANGUAGE LEARNERS	1,882	54%	142	8%	243	13%	913	49%	112	6%
ENGLISH LANGUAGE LEARNERS	217	13%	44	20%	34	16%	29	13%	0	0%
ECONOMICALLY DISADVANTAGED	1,717	47%	165	10%	235	14%	749	44%	65	4%
NOT ECONOMICALLY DISADVANTAGED	382	63%	21	5%	42	11%	193	51%	47	12%
NOT MIGRANT	2,099	50%	186	9%	277	13%	942	45%	112	5%

COMPREHENSIVE ENGLISH
REGENTS COMPREHENSIVE ENGLISH

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	446	226	51%	104	23%	3	1%
GENERAL EDUCATION	348	197	57%	99	28%	3	1%
STUDENTS WITH DISABILITIES	98	29	30%	5	5%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	47	20	43%	1	2%	0	0%
BLACK OR AFRICAN AMERICAN	247	130	53%	64	26%	1	0%
HISPANIC OR LATINO	130	63	48%	33	25%	1	1%
WHITE	22	13	59%	6	27%	1	5%
FEMALE	225	111	49%	53	24%	1	0%
MALE	221	115	52%	51	23%	2	1%
NON-ENGLISH LANGUAGE LEARNERS	318	178	56%	88	28%	3	1%
ENGLISH LANGUAGE LEARNERS	128	48	38%	16	13%	0	0%
ECONOMICALLY DISADVANTAGED	394	196	50%	89	23%	2	1%
NOTECONOMICALLY DISADVANTAGED	52	30	58%	15	29%	1	2%
NOT MIGRANT	446	226	51%	104	23%	3	1%

ENGLISH LANGUAGE ARTS (COMMON CORE)
ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	1,996	565	28%	300	15%	605	30%	240	12%	286	14%
GENERAL EDUCATION	1,657	393	24%	247	15%	522	32%	224	14%	271	16%
STUDENTS WITH DISABILITIES	339	172	51%	53	16%	83	24%	16	5%	15	4%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	121	59	49%	17	14%	29	24%	5	4%	11	9%
BLACK OR AFRICAN AMERICAN	1,210	328	27%	196	16%	382	32%	151	12%	153	13%
HISPANIC OR LATINO	487	149	31%	71	15%	150	31%	55	11%	62	13%
WHITE	172	29	17%	15	9%	41	24%	28	16%	59	34%
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0	0%	1	17%	3	50%	1	17%	1	17%
FEMALE	1,045	255	24%	156	15%	314	30%	140	13%	180	17%
MALE	951	310	33%	144	15%	291	31%	100	11%	106	11%
NON-ENGLISH LANGUAGE LEARNERS	1,731	399	23%	254	15%	556	32%	237	14%	285	16%
ENGLISH LANGUAGE LEARNERS	265	166	63%	46	17%	49	18%	3	1%	1	0%
ECONOMICALLY DISADVANTAGED	1,695	507	30%	270	16%	512	30%	196	12%	210	12%
NOTECONOMICALLY DISADVANTAGED	301	58	19%	30	10%	93	31%	44	15%	76	25%
NOT MIGRANT	1,996	565	28%	300	15%	605	30%	240	12%	286	14%

INTEGRATED ALGEBRA
REGENTS INTEGRATED ALGEBRA

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	307	200	65%	129	42%	1	0%
GENERAL EDUCATION	243	175	72%	117	48%	1	0%
STUDENTS WITH DISABILITIES	64	25	39%	12	19%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	19	10	53%	4	21%	0	0%
BLACK OR AFRICAN AMERICAN	177	120	68%	77	44%	0	0%
HISPANIC OR LATINO	100	64	64%	44	44%	0	0%
WHITE	11	6	55%	4	36%	1	9%
FEMALE	156	104	67%	67	43%	1	1%
MALE	151	96	64%	62	41%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	222	157	71%	100	45%	1	0%
ENGLISH LANGUAGE LEARNERS	85	43	51%	29	34%	0	0%
ECONOMICALLY DISADVANTAGED	278	180	65%	117	42%	0	0%
NOT ECONOMICALLY DISADVANTAGED	29	20	69%	12	41%	1	3%
NOT MIGRANT	307	200	65%	129	42%	1	0%

GEOMETRY
REGENTS GEOMETRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	240	90	38%	34	14%	0	0%
GENERAL EDUCATION	214	85	40%	33	15%	0	0%
STUDENTS WITH DISABILITIES	26	5	19%	1	4%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	154	56	36%	20	13%	0	0%
HISPANIC OR LATINO	59	23	39%	7	12%	0	0%
WHITE	19	8	42%	5	26%	0	0%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	8	3	38%	2	25%	0	0%
FEMALE	147	61	41%	25	17%	0	0%
MALE	93	29	31%	9	10%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	219	87	40%	33	15%	0	0%
ENGLISH LANGUAGE LEARNERS	21	3	14%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	202	68	34%	27	13%	0	0%
NOT ECONOMICALLY DISADVANTAGED	38	22	58%	7	18%	0	0%
NOT MIGRANT	240	90	38%	34	14%	0	0%

ALGEBRA 2/TRIGONOMETRY
 REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	405	159	39%	97	24%	15	4%
GENERAL EDUCATION	388	151	39%	91	23%	15	4%
STUDENTS WITH DISABILITIES	17	8	47%	6	35%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	28	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	219	76	35%	47	21%	6	3%
HISPANIC OR LATINO	79	24	30%	12	15%	1	1%
WHITE	76	45	59%	31	41%	6	8%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	31	14	45%	7	23%	2	6%
FEMALE	226	92	41%	57	25%	11	5%
MALE	179	67	37%	40	22%	4	2%
NON-ENGLISH LANGUAGE LEARNERS	391	156	40%	96	25%	15	4%
ENGLISH LANGUAGE LEARNERS	14	3	21%	1	7%	0	0%
ECONOMICALLY DISADVANTAGED	287	95	33%	54	19%	9	3%
NOT ECONOMICALLY DISADVANTAGED	118	64	54%	43	36%	6	5%
NOT MIGRANT	405	159	39%	97	24%	15	4%

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	3,519	1,196	34%	1,038	29%	1,161	33%	103	3%	21	1%
GENERAL EDUCATION	2,869	818	29%	845	29%	1,085	38%	101	4%	20	1%
STUDENTS WITH DISABILITIES	650	378	58%	193	30%	76	12%	2	0%	1	0%
AMERICAN INDIAN OR ALASKA NATIVE	5	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	165	52	32%	46	28%	55	33%	10	6%	2	1%
BLACK OR AFRICAN AMERICAN	2,137	766	36%	632	30%	684	32%	52	2%	3	0%
HISPANIC OR LATINO	932	319	34%	280	30%	310	33%	21	2%	2	0%
WHITE	277	57	21%	79	29%	107	39%	20	7%	14	5%
MULTIRACIAL	3	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	2	25%	1	13%	5	63%	0	0%	0	0%
FEMALE	1,817	565	31%	558	31%	632	35%	51	3%	11	1%
MALE	1,702	631	37%	480	28%	529	31%	52	3%	10	1%
NON-ENGLISH LANGUAGE LEARNERS	2,953	924	31%	860	29%	1,048	35%	101	3%	20	1%
ENGLISH LANGUAGE LEARNERS	566	272	48%	178	31%	113	20%	2	0%	1	0%
ECONOMICALLY DISADVANTAGED	3,099	1,095	35%	932	30%	986	32%	77	2%	9	0%
NOT ECONOMICALLY DISADVANTAGED	420	101	24%	106	25%	175	42%	26	6%	12	3%
MIGRANT	1	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	3,518	-	-	-	-	-	-	-	-	-	-

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	1,014	590 58%	235 23%	174 17%	10 1%	5 0%
GENERAL EDUCATION	925	524 57%	221 24%	165 18%	10 1%	5 1%
STUDENTS WITH DISABILITIES	89	66 74%	14 16%	9 10%	0 0%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	61	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	602	366 61%	151 25%	81 13%	3 0%	1 0%
HISPANIC OR LATINO	239	151 63%	51 21%	36 15%	1 0%	0 0%
WHITE	108	40 37%	20 19%	40 37%	4 4%	4 4%
MULTIRACIAL	2	-	-	-	-	-
SMALL GROUP TOTAL	65	33 51%	13 20%	17 26%	2 3%	0 0%
FEMALE	575	337 59%	141 25%	90 16%	5 1%	2 0%
MALE	439	253 58%	94 21%	84 19%	5 1%	3 1%
NON-ENGLISH LANGUAGE LEARNERS	936	527 56%	224 24%	171 18%	9 1%	5 1%
ENGLISH LANGUAGE LEARNERS	78	63 81%	11 14%	3 4%	1 1%	0 0%
ECONOMICALLY DISADVANTAGED	829	512 62%	193 23%	120 14%	4 0%	0 0%
NOT ECONOMICALLY DISADVANTAGED	185	78 42%	42 23%	54 29%	6 3%	5 3%
MIGRANT	1	-	-	-	-	-
NOT MIGRANT	1,013	-	-	-	-	-

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	359	132 37%	91 25%	105 29%	24 7%	7 2%
GENERAL EDUCATION	340	124 36%	86 25%	101 30%	22 6%	7 2%
STUDENTS WITH DISABILITIES	19	8 42%	5 26%	4 21%	2 11%	0 0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	30	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	201	80 40%	57 28%	57 28%	6 3%	1 0%
HISPANIC OR LATINO	64	31 48%	11 17%	22 34%	0 0%	0 0%
WHITE	61	10 16%	14 23%	18 30%	13 21%	6 10%
MULTIRACIAL	2	-	-	-	-	-
SMALL GROUP TOTAL	33	11 33%	9 27%	8 24%	5 15%	0 0%
FEMALE	197	69 35%	48 24%	61 31%	14 7%	5 3%
MALE	162	63 39%	43 27%	44 27%	10 6%	2 1%
NON-ENGLISH LANGUAGE LEARNERS	344	121 35%	90 26%	102 30%	24 7%	7 2%
ENGLISH LANGUAGE LEARNERS	15	11 73%	1 7%	3 20%	0 0%	0 0%
ECONOMICALLY DISADVANTAGED	273	108 40%	74 27%	79 29%	9 3%	3 1%
NOT ECONOMICALLY DISADVANTAGED	86	24 28%	17 20%	26 30%	15 17%	4 5%
NOT MIGRANT	359	132 37%	91 25%	105 29%	24 7%	7 2%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	3,089	1,554	50%	863	28%	84	3%
GENERAL EDUCATION	2,521	1,378	55%	781	31%	76	3%
STUDENTS WITH DISABILITIES	568	176	31%	82	14%	8	1%
AMERICAN INDIAN OR ALASKA NATIVE	6	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	146	78	53%	51	35%	6	4%
BLACK OR AFRICAN AMERICAN	1,927	920	48%	478	25%	24	1%
HISPANIC OR LATINO	749	381	51%	205	27%	13	2%
WHITE	259	170	66%	127	49%	41	16%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	8	5	63%	2	25%	0	0%
FEMALE	1,638	827	50%	455	28%	39	2%
MALE	1,451	727	50%	408	28%	45	3%
NON-ENGLISH LANGUAGE LEARNERS	2,716	1,440	53%	807	30%	83	3%
ENGLISH LANGUAGE LEARNERS	373	114	31%	56	15%	1	0%
ECONOMICALLY DISADVANTAGED	2,672	1,286	48%	694	26%	47	2%
NOT ECONOMICALLY DISADVANTAGED	417	268	64%	169	41%	37	9%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	3,088	-	-	-	-	-	-

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,966	1,290	66%	873	44%	194	10%
GENERAL EDUCATION	1,620	1,128	70%	782	48%	183	11%
STUDENTS WITH DISABILITIES	346	162	47%	91	26%	11	3%
AMERICAN INDIAN OR ALASKA NATIVE	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	113	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1,212	779	64%	510	42%	92	8%
HISPANIC OR LATINO	498	310	62%	204	41%	40	8%
WHITE	139	121	87%	99	71%	47	34%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	117	80	68%	60	51%	15	13%
FEMALE	1,067	693	65%	445	42%	108	10%
MALE	899	597	66%	428	48%	86	10%
NON-ENGLISH LANGUAGE LEARNERS	1,719	1,174	68%	803	47%	187	11%
ENGLISH LANGUAGE LEARNERS	247	116	47%	70	28%	7	3%
ECONOMICALLY DISADVANTAGED	1,660	1,070	64%	703	42%	139	8%
NOT ECONOMICALLY DISADVANTAGED	306	220	72%	170	56%	55	18%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	1,965	-	-	-	-	-	-

LIVING ENVIRONMENT
REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	2,783	1,964	71%	1,202	43%	83	3%
GENERAL EDUCATION	2,256	1,703	75%	1,090	48%	78	3%
STUDENTS WITH DISABILITIES	527	261	50%	112	21%	5	1%
AMERICAN INDIAN OR ALASKA NATIVE	7	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	172	101	59%	54	31%	5	3%
BLACK OR AFRICAN AMERICAN	1,672	1,174	70%	677	40%	31	2%
HISPANIC OR LATINO	737	523	71%	342	46%	16	2%
WHITE	193	158	82%	123	64%	29	15%
MULTIRACIAL	2	-	-	-	-	-	-
SMALL GROUP TOTAL	9	8	89%	6	67%	2	22%
FEMALE	1,511	1,058	70%	605	40%	38	3%
MALE	1,272	906	71%	597	47%	45	4%
NON-ENGLISH LANGUAGE LEARNERS	2,334	1,732	74%	1,094	47%	83	4%
ENGLISH LANGUAGE LEARNERS	449	232	52%	108	24%	0	0%
ECONOMICALLY DISADVANTAGED	2,440	1,695	69%	1,024	42%	60	2%
NOT ECONOMICALLY DISADVANTAGED	343	269	78%	178	52%	23	7%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	2,782	-	-	-	-	-	-

PHYSICAL SETTING/EARTH SCIENCE
REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1,389	684	49%	391	28%	60	4%
GENERAL EDUCATION	1,194	631	53%	362	30%	55	5%
STUDENTS WITH DISABILITIES	195	53	27%	29	15%	5	3%
AMERICAN INDIAN OR ALASKA NATIVE	4	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	71	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	860	377	44%	191	22%	16	2%
HISPANIC OR LATINO	311	160	51%	98	32%	13	4%
WHITE	143	106	74%	76	53%	28	20%
SMALL GROUP TOTAL	75	41	55%	26	35%	3	4%
FEMALE	771	391	51%	209	27%	29	4%
MALE	618	293	47%	182	29%	31	5%
NON-ENGLISH LANGUAGE LEARNERS	1,276	664	52%	387	30%	60	5%
ENGLISH LANGUAGE LEARNERS	113	20	18%	4	4%	0	0%
ECONOMICALLY DISADVANTAGED	1,135	518	46%	282	25%	26	2%
NOT ECONOMICALLY DISADVANTAGED	254	166	65%	109	43%	34	13%
NOT MIGRANT	1,389	684	49%	391	28%	60	4%

PHYSICAL SETTING/CHEMISTRY
 REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	379	202	53%	96	25%	10	3%
GENERAL EDUCATION	360	189	53%	91	25%	10	3%
STUDENTS WITH DISABILITIES	19	13	68%	5	26%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	27	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	197	94	48%	31	16%	2	1%
HISPANIC OR LATINO	84	42	50%	15	18%	0	0%
WHITE	69	51	74%	40	58%	8	12%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	29	15	52%	10	34%	0	0%
FEMALE	213	120	56%	63	30%	7	3%
MALE	166	82	49%	33	20%	3	2%
NON-ENGLISH LANGUAGE LEARNERS	359	198	55%	95	26%	10	3%
ENGLISH LANGUAGE LEARNERS	20	4	20%	1	5%	0	0%
ECONOMICALLY DISADVANTAGED	271	131	48%	54	20%	4	1%
NOT ECONOMICALLY DISADVANTAGED	108	71	66%	42	39%	6	6%
NOT MIGRANT	379	202	53%	96	25%	10	3%

PHYSICAL SETTING/PHYSICS
 REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	90	52	58%	37	41%	14	16%
GENERAL EDUCATION	89	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	37	16	43%	10	27%	1	3%
HISPANIC OR LATINO	13	8	62%	5	38%	0	0%
WHITE	30	24	80%	20	67%	13	43%
SMALL GROUP TOTAL	10	4	40%	2	20%	0	0%
FEMALE	34	18	53%	9	26%	3	9%
MALE	56	34	61%	28	50%	11	20%
NON-ENGLISH LANGUAGE LEARNERS	89	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	52	25	48%	14	27%	3	6%
NOT ECONOMICALLY DISADVANTAGED	38	27	71%	23	61%	11	29%
NOT MIGRANT	90	52	58%	37	41%	14	16%

REGENTS COMPETENCY TEST RESULTS (2015 - 16)

GROUP	READING		WRITING		MATH		GLOBAL STUDIES		US HIST & GOV'T		SCIENCE	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
ALL STUDENTS	7	86%	4	-	4	-	17	47%	13	46%	8	50%
GENERAL EDUCATION	1	-	-	-	6	50%	3	-	-	-	1	-
STUDENTS WITH DISABILITIES	7	86%	4	-	3	-	11	45%	10	-	7	-
BLACK OR AFRICAN AMERICAN	3	-	2	-	2	-	7	29%	9	-	4	-
HISPANIC OR LATINO	2	-	1	-	1	-	6	-	3	-	2	-
WHITE	2	-	1	-	1	-	4	-	1	-	2	-
SMALL GROUP TOTAL	7	86%	4	-	4	-	10	60%	13	46%	8	50%
FEMALE	1	-	1	-	2	-	5	40%	5	40%	3	-
MALE	6	-	3	-	2	-	12	50%	8	50%	5	-
NON-ENGLISH LANGUAGE LEARNERS	6	-	3	-	4	-	14	-	11	-	7	-
ENGLISH LANGUAGE LEARNERS	1	-	1	-	3	-	-	2	-	-	1	-
ECONOMICALLY DISADVANTAGED	6	-	4	-	3	-	12	42%	12	-	6	-
NOT ECONOMICALLY DISADVANTAGED	1	-	1	-	5	60%	1	-	-	-	2	-
NOT MIGRANT	7	86%	4	-	4	-	17	47%	13	46%	8	50%

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2015 - 16)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	19	68%	0	6	13	0
GRADE 3 MATH	19	63%	0	7	11	1
GRADE 4 ELA	36	86%	0	5	26	5
GRADE 4 MATH	36	83%	0	6	26	4
GRADE 4 SCIENCE	32	69%	1	9	17	5
GRADE 5 ELA	41	73%	4	7	25	5
GRADE 5 MATH	41	71%	5	7	22	7
GRADE 6 ELA	35	83%	1	5	28	1
GRADE 6 MATH	35	83%	1	5	24	5
GRADE 7 ELA	40	75%	1	9	26	4
GRADE 7 MATH	40	70%	1	11	28	0
GRADE 8 ELA	47	98%	0	1	37	9
GRADE 8 MATH	47	94%	1	2	37	7
GRADE 8 SCIENCE	49	94%	1	2	30	16
SECONDARY-LEVEL ELA	47	79%	3	7	31	6
SECONDARY-LEVEL MATH	47	77%	2	9	26	10
SECONDARY-LEVEL SCIENCE	49	82%	3	6	24	16
SECONDARY-LEVEL SOCIAL STUDIES	49	84%	2	6	36	5

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2015 - 16)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	294	20%	25%	21%	29%	5%
GENERAL EDUCATION	260	18%	25%	22%	30%	5%
STUDENTS WITH DISABILITIES	34	32%	24%	18%	24%	3%

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	358	9%	41%	34%	14%	2%
GENERAL EDUCATION	306	9%	37%	36%	16%	2%
STUDENTS WITH DISABILITIES	52	10%	62%	23%	6%	0%

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	327	7%	25%	36%	27%	5%
GENERAL EDUCATION	266	6%	20%	36%	32%	5%
STUDENTS WITH DISABILITIES	61	11%	48%	34%	5%	2%

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	289	5%	28%	39%	26%	1%
GENERAL EDUCATION	228	5%	21%	42%	31%	1%
STUDENTS WITH DISABILITIES	61	5%	57%	31%	7%	0%

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	272	9%	25%	30%	33%	3%
GENERAL EDUCATION	218	9%	20%	29%	38%	4%
STUDENTS WITH DISABILITIES	54	7%	44%	35%	13%	0%

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	308	6%	15%	37%	39%	4%
GENERAL EDUCATION	226	3%	13%	31%	47%	5%
STUDENTS WITH DISABILITIES	82	13%	20%	52%	15%	0%

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
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GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	298	4%	21%	28%	42%	5%
GENERAL EDUCATION	223	3%	18%	27%	44%	7%
STUDENTS WITH DISABILITIES	75	8%	29%	28%	35%	0%

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	331	5%	25%	33%	35%	1%
GENERAL EDUCATION	251	3%	25%	34%	36%	2%
STUDENTS WITH DISABILITIES	80	13%	25%	31%	31%	0%

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	181	6%	21%	36%	36%	1%
GENERAL EDUCATION	146	4%	18%	38%	39%	1%
STUDENTS WITH DISABILITIES	35	14%	34%	29%	23%	0%

GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	144	2%	11%	33%	47%	7%
GENERAL EDUCATION	120	3%	9%	30%	51%	8%
STUDENTS WITH DISABILITIES	24	0%	21%	50%	25%	4%

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	108	2%	14%	42%	40%	3%
GENERAL EDUCATION	88	0%	6%	45%	45%	3%
STUDENTS WITH DISABILITIES	20	10%	50%	25%	15%	0%

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI ≥ EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	25,467*	85%*	NO	10,232	39	103	49
AMERICAN INDIAN OR ALASKA NATIVE	—	—	34	—	—	26	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	14,929*	84%*	NO	5,970	36	87	46
HISPANIC OR LATINO	NO	NO	6,931*	88%*	NO	2,872	36	90	46
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	973*	90%*	NO	410	56	122	59
WHITE	NO	NO	2,531*	78%*	NO	939	66	115	69
MULTIRACIAL	—	—	17	—	—	15	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	5,471*	82%*	NO	2,344†	21†	71	38
LIMITED ENGLISH PROFICIENT	NO	NO	3,558*	91%*	NO	1,566‡	23‡	72	37
ECONOMICALLY DISADVANTAGED	NO	NO	23,181*	85%*	NO	9,371	36	92	46

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	25,396*	85%*	10,206	39
NOT BLACK OR AFRICAN AMERICAN	10,538*	86%*	4,262	45
NOT HISPANIC OR LATINO	18,536*	83%*	7,360	41
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	24,494*	84%*	9,822	39
NOT WHITE	22,936*	85%*	9,293	37
NOT MULTIRACIAL	25,435*	85%*	10,217	39
GENERAL EDUCATION	19,996*	85%*	8,050	45
ENGLISH PROFICIENT	21,909*	83%*	8,871	43
NOT ECONOMICALLY DISADVANTAGED	2,286*	77%*	861	75
MALE	13,232*	85%*	5,363	34
FEMALE	12,235*	84%*	4,869	46
MIGRANT	6	—	5	—
NOT MIGRANT	25,456*	85%*	10,227	39

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 * The percentage of students tested in the current year fell below 75 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI -> EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	25,471*	80%*	NO	9,934	41	100	57
AMERICAN INDIAN OR ALASKA NATIVE	—	—	34	—	—	25	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	14,908*	78%*	NO	5,688	35	82	52
HISPANIC OR LATINO	NO	NO	6,951*	84%*	NO	2,862	39	89	54
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	970*	90%*	NO	428	61	133	79
WHITE	NO	NO	2,538*	75%*	NO	917	73	111	84
MULTIRACIAL	—	—	17	—	—	14	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	5,475*	78%*	NO	2,273†	26†	72	44
LIMITED ENGLISH PROFICIENT	NO	NO	3,575*	89%*	NO	1,679‡	25‡	74	44
ECONOMICALLY DISADVANTAGED	NO	NO	23,184*	80%*	NO	9,071	37	90	54

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	25,400*	80%*	9,909	41
NOT BLACK OR AFRICAN AMERICAN	10,563*	82%*	4,246	48
NOT HISPANIC OR LATINO	18,520*	79%*	7,072	42
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	24,501*	80%*	9,506	40
NOT WHITE	22,933*	81%*	9,017	37
NOT MULTIRACIAL	25,438*	80%*	9,920	41
GENERAL EDUCATION	19,996*	81%*	7,818	45
ENGLISH PROFICIENT	21,896*	79%*	8,457	45
NOT ECONOMICALLY DISADVANTAGED	2,287*	76%*	863	76
MALE	13,240*	80%*	5,206	40
FEMALE	12,231*	80%*	4,728	41
MIGRANT	3	—	2	—
NOT MIGRANT	25,463*	80%*	9,932	41

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI>= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	4,378	90%	YES	3,752	124	185	123
AMERICAN INDIAN OR ALASKA NATIVE	—	—	11	—	—	11	—	—	—
BLACK OR AFRICAN AMERICAN	YES	YES	2,558	90%	YES	2,195	120	173	118
HISPANIC OR LATINO	NO	YES	1,191	90%	NO	1,006	124	175	127
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	YES	178	97%	YES	167	131	183	129
WHITE	NO	YES	431	89%	NO	365	142	188	149
MULTIRACIAL	—	—	9	—	—	8	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	960	83%	YES	810†	106†	167	101
LIMITED ENGLISH PROFICIENT	NO	YES	611	91%	NO	560‡	89‡	163	103
ECONOMICALLY DISADVANTAGED	NO	YES	3,944	90%	NO	3,403	120	178	122

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	4,367	90%	3,741	124
NOT BLACK OR AFRICAN AMERICAN	1,820	90%	1,557	129
NOT HISPANIC OR LATINO	3,187	90%	2,746	124
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	4,200	90%	3,585	123
NOT WHITE	3,947	90%	3,387	122
NOT MULTIRACIAL	4,369	90%	3,744	124
GENERAL EDUCATION	3,418	92%	2,998	129
ENGLISH PROFICIENT	3,767	90%	3,269	130
NOT ECONOMICALLY DISADVANTAGED	434	88%	349	157
MALE	2,272	89%	1,944	125
FEMALE	2,106	90%	1,808	122
MIGRANT	1	—	1	—
NOT MIGRANT	4,377	90%	3,751	124

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	1,670	99%	NO	1,622	99	171	107
AMERICAN INDIAN OR ALASKA NATIVE	—	—	4	—	—	5	—	—	—
BLACK OR AFRICAN AMERICAN	NO	YES	1,011	99%	NO	978	97	154	106
HISPANIC OR LATINO	NO	YES	412	100%	NO	405	100	155	103
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	YES	85	100%	NO	64	75	170	92
WHITE	NO	YES	157	97%	NO	169	119	175	129
MULTIRACIAL	—	—	1	—	—	1	—	—	—
STUDENTS WITH DISABILITIES	NO	YES	241	96%	NO	342†	54†	128	67
LIMITED ENGLISH PROFICIENT	NO	YES	130	100%	NO	174‡	54‡	129	62
ECONOMICALLY DISADVANTAGED	NO	YES	1,316	99%	NO	1,317	92	159	102

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	1,666	99%	1,617	99
NOT BLACK OR AFRICAN AMERICAN	659	99%	644	103
NOT HISPANIC OR LATINO	1,258	99%	1,217	99
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	1,585	99%	1,558	100
NOT WHITE	1,513	99%	1,453	97
NOT MULTIRACIAL	1,669	99%	1,621	99
GENERAL EDUCATION	1,429	99%	1,287	111
ENGLISH PROFICIENT	1,540	99%	1,492	105
NOT ECONOMICALLY DISADVANTAGED	354	99%	305	131
MALE	787	99%	802	95
FEMALE	883	99%	820	103
MIGRANT	0	—	0	—
NOT MIGRANT	1,670	99%	1,622	99

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI = EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	YES	1,602	99%	NO	1,561	80	156	97
AMERICAN INDIAN OR ALASKA NATIVE	—	—	4	—	—	4	—	—	—
BLACK OR AFRICAN AMERICAN	NO	YES	975	99%	NO	945	76	134	93
HISPANIC OR LATINO	NO	YES	389	100%	NO	388	79	136	91
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	YES	83	100%	NO	62	103	165	111
WHITE	NO	YES	150	99%	NO	161	95	162	122
MULTIRACIAL	—	—	1	—	—	1	—	—	—
STUDENTS WITH DISABILITIES	NO	YES	235	98%	NO	335†	43†	119	68
LIMITED ENGLISH PROFICIENT	NO	YES	128	100%	NO	171‡	66‡	129	75
ECONOMICALLY DISADVANTAGED	NO	YES	1,258	100%	NO	1,265	76	143	93

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	1,598	99%	1,557	80
NOT BLACK OR AFRICAN AMERICAN	627	100%	616	86
NOT HISPANIC OR LATINO	1,213	99%	1,173	80
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	1,519	99%	1,499	79
NOT WHITE	1,452	99%	1,400	78
NOT MULTIRACIAL	1,601	99%	1,560	80
GENERAL EDUCATION	1,367	100%	1,233	90
ENGLISH PROFICIENT	1,474	99%	1,433	82
NOT ECONOMICALLY DISADVANTAGED	344	99%	296	95
MALE	759	99%	779	78
FEMALE	843	100%	782	82
MIGRANT	0	—	0	—
NOT MIGRANT	1,602	99%	1,561	80

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	39	41	99	80	65
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	36	35	97	76	61
HISPANIC OR LATINO	36	39	100	79	64
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	56	61	75	103	74
WHITE	66	73	119	95	88
MULTIRACIAL	—	—	—	—	0
STUDENTS WITH DISABILITIES	21	26	54	43	36
LIMITED ENGLISH PROFICIENT	23	25	54	66	42
ECONOMICALLY DISADVANTAGED	36	37	92	76	60

— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP
ALL STUDENTS	NO
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	YES
HISPANIC OR LATINO	NO
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	YES
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	NO
LIMITED ENGLISH PROFICIENT	NO
ECONOMICALLY DISADVANTAGED	YES

— There were not enough students to make an AYP determination.

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	NO	2,234	51%	80%	54%
AMERICAN INDIAN OR ALASKA NATIVE	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	NO	1,365	52%	80%	56%
HISPANIC OR LATINO	NO	554	44%	80%	47%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	106	47%	80%	40%
WHITE	NO	208	62%	80%	66%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	NO	453 †	30% †	80%	32%
LIMITED ENGLISH PROFICIENT	NO	243 ‡	24% ‡	80%	30%
ECONOMICALLY DISADVANTAGED	NO	1,847	49%	80%	53%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2010 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	NO	2,054	58%	80%	60%
AMERICAN INDIAN OR ALASKA NATIVE	—	5	—	—	—
BLACK OR AFRICAN AMERICAN	YES	1,263	60%	80%	60%
HISPANIC OR LATINO	NO	451	50%	80%	58%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	97	44%	80%	51%
WHITE	YES	238	67%	80%	66%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	NO	425 †	33% †	80%	41%
LIMITED ENGLISH PROFICIENT	NO	248 ‡	32% ‡	80%	45%
ECONOMICALLY DISADVANTAGED	YES	1,523	56%	80%	55%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
 NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

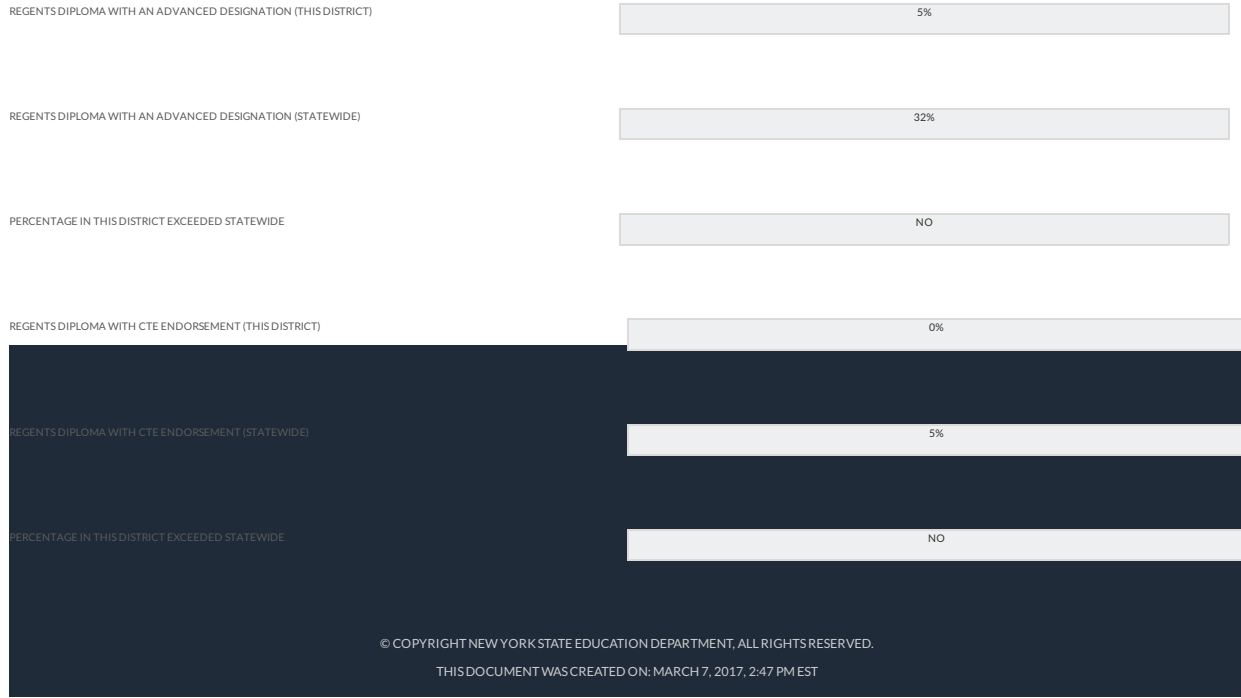
GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,233	51%	2,049	58%
NOT BLACK OR AFRICAN AMERICAN	869	49%	791	55%
NOT HISPANIC OR LATINO	1,680	53%	1,603	61%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,128	51%	1,957	59%
NOT WHITE	2,026	50%	1,816	57%
NOT MULTIRACIAL	2,234	51%	2,054	58%
GENERAL EDUCATION	1,810	56%	1,650	64%
ENGLISH PROFICIENT	2,013	54%	1,839	62%
NOT ECONOMICALLY DISADVANTAGED	387	63%	531	65%
MALE	1,091	46%	1,046	55%
FEMALE	1,143	56%	1,008	61%
MIGRANT	0	—	0	—
NOT MIGRANT	2,234	51%	2,054	58%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2011 Graduation-Rate Total Cohort members who graduated as of August 31, 2015 with:



ROCHESTER CITY SCHOOL DISTRICT
ADMINISTRATORS' COMPENSATION DISCLOSURE
(OVER \$130,000)

2016-17 Annual Salaries > 130K

Name	Title	Annual Salary
Barbara Deane-Williams	Superintendent	225,000
Larry Ellison	Principal	200,614
Shaun Nelms	EPO Superintendent	197,600
Karl Kristoff	General Counsel	180,000
Kendra March	Dpty Supt for Tchng & Lrng	175,000
Bonnie Atkins	PRINCIPAL-SECONDARY	173,993
Beverly Burrell-Moore	Chief of Schools	164,800
Matthew Laniak	Principal	163,098
Brenda Pacheco	PRINCIPAL-SECONDARY	160,707
Marlene Blocker	EPO Upper School Principal	159,570
Anissa Henry-Wheeler	Auditor General	157,572
Timothy Cliby	Exec Dir of Instructional Tech	157,529
Thomas Keysa	Dir of Educational Facilities	157,066
Beverley Pringle	Principal	153,578
Wakili Moore	PRINCIPAL-SECONDARY	153,097
Mary Aronson	Principal	152,574
Deasure Matthew	PRINCIPAL-SECONDARY	151,945
Elizabeth Mascitti-Miller	Chief of Schl Transformation	150,000
Raymond Giamartino	Chief Accountability Officer	149,350
Lessie Hamilton-Rose	Principal	148,068
Michael Schmidt	Chief of Operations	148,000
Shirley Green	Chief of Schools	148,000
Donna Marie Gattelaro-Andersen	Principal	147,413
Sharon Jackson	Principal	147,004
Karon Jackson	Principal	146,804
Sandra Jordan	Principal on Assignment	146,502
Jeffrey Gumpert	SENIOR DATABASE ADMINISTRATOR	146,085
Laurel Avery-DeToy	Principal	145,381
Everton Sewell	CHIEF FINANCIAL OFFICER	145,000
Theodora Waters	ASSISTANT PRINCIPAL	143,626
Edward Omiccioli	SUPV OF TECHNOLOGY SERVICES	143,452
Harry Kennedy	Chief of Human Capital	143,083
Mary Andrecolich-Diaz	PRINCIPAL-SECONDARY	142,921
Michael Chan	Executive Director of Science	142,505
Joan Arthur	ASSISTANT PRINCIPAL	142,280
Joanne Wideman	Principal	142,243
Timothy Schmandt	Dir of Procurement & Supply	142,098
Brenda Harrington	ASSISTANT PRINCIPAL	141,612
Clinton Bell	Principal	140,477
Nydia Padilla-Rodriguez	Dir of Strategic Partnerships	140,420
Kimberly Garlock	Academy Director	140,140
Connie Wehner	Principal	140,071

2016-17 Annual Salaries > 130K

Name	Title	Annual Salary
Annmarie Lehner	Information Technology Officer	140,000
Patricia Brockler	Academy Director	139,951
Robin Hooper	Exec Dir of Early Childhood Ed	139,130
Ramana Adibhatla	SUPV OF TECHNOLOGY SERVICES	138,952
Paul Burke	PROGRAM ADMINISTRATOR	138,936
Armando Ramirez	PRINCIPAL-SECONDARY	138,898
Kevin Klein	PRINCIPAL-SECONDARY	138,650
Bruce Partner	Chief Communications Officer	137,784
Idonia M. Owens	PRINCIPAL-SECONDARY	137,582
Pamela Carlton-Ferris	COORD ADMIN SPEC ED-SEC	137,181
D Onnarae Johnson	Principal	137,033
Deborah Lazio	Principal	137,033
Richard Smith	Principal	137,033
Barbara Fagan-Zelazny	PRINCIPAL-SECONDARY	136,592
Pamela Rutland	Principal	136,322
Camaron Clyburn	Principal	136,067
Martin Iafrati	DATABASE ADMINISTRATOR	135,984
T Hani Pantoja	Principal	135,946
Mark Cassella	SUPV OF TECHNOLOGY SERVICES	135,414
Keith Babuszcak	Exec Dir of Career Pthwys	135,000
Fatimat Reid	Chief of Staff	135,000
Brenda Rodriguez-Ellison	PROGRAM ADMINISTRATOR	134,962
Joseph Baldino	Principal	134,721
Robert Goldsberry	Academy Director	134,637
Arun Tuladhar	SR INFO SRVCS BUS ANALYST	134,454
Scott Bacon	SR INFO SRVCS BUS ANALYST	134,454
Amy Schiavi	Chief of Schools	133,900
Steven Carling	Associate Counsel	133,500
Vivek Chakravarti	DATABASE ADMINISTRATOR	133,319
Rodney Moore	Principal	133,313
Amy Lyle	ASSISTANT PRINCIPAL	132,920
Brian Kresge	DATABASE ADMINISTRATOR	132,188
Margaret Crowley	Data Driven Administrator	132,128
Margaret Porter	PROGRAM ADMINISTRATOR	131,637
Nathan Dederick	SUPV OF TECHNOLOGY SERVICES	131,347
Cara Briggs	Associate Counsel	131,325
John Rowe	Exec Dir Tchg & Lrng Sp. Init.	131,320
Elizabeth Hoffer	Academy Director	131,252
Bernadette Regan	ASSISTANT PRINCIPAL	131,221
Linus Guillory	PRINCIPAL-SECONDARY	131,128
Lisa Whitlow	Principal	131,128
Gwen Thompson	COORD ADMIN SPEC ED-SEC	131,104

2016-17 Annual Salaries > 130K

Name	Title	Annual Salary
Steven Caso	Systems Analyst	130,594
Carmine Peluso	Principal	130,036
Jennifer Gkourlias	Principal	130,000

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