



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

DRAFT  
2019-20 BUDGET  
FOR THE BOARD OF EDUCATION

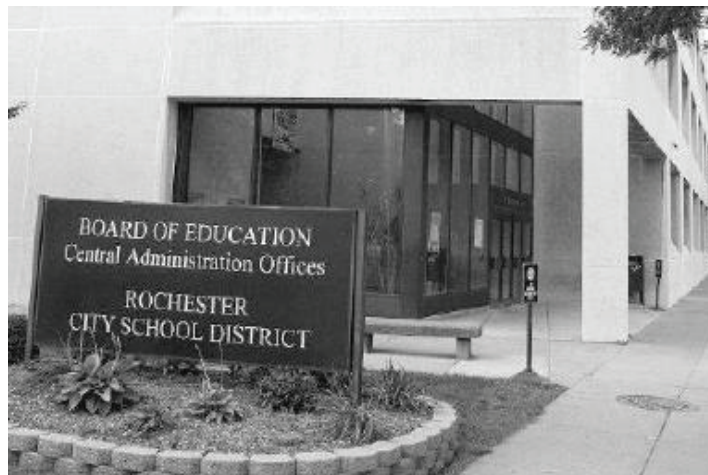
March 19, 2019

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# ROCHESTER CITY SCHOOL DISTRICT 2019-20 BUDGET BOOK AND DISTRICT PROFILE

## BOARD OF EDUCATION

Van Henri White, President  
Cynthia Elliott, Vice President  
Judith Davis  
Elizabeth Hallmark  
Beatriz LeBron  
Willa Powell  
Natalie Sheppard  
Malik Jaff, Student Representative



## SUPERINTENDENT OF SCHOOLS

Daniel G. Lowengard, Interim Superintendent of Schools

### Superintendent's Executive Cabinet

Linda Cimusz, Chief of Staff  
Carlos Garcia, Chief of Communications  
Raymond J. Giamartino, Chief of Accountability  
Cecilia Griffin Golden, Deputy Superintendent of Teaching and Learning  
Shirley Green, Chief of Schools  
Harry Kennedy, Chief of Human Resources  
Karl Kristoff, General Counsel  
Beth Mascitti-Miller, Deputy Superintendent of Administration  
Idonia Owens, Chief of Schools  
Carmine Peluso, Chief of Schools  
Amy Schiavi, Chief of Schools  
Michael Schmidt, Chief of Operations  
Everton Sewell, Chief Financial Officer  
Toyia Wilson, Chief of Schools

### Finance Team

David Adams, Manager of Financial Reporting  
Rodney Asse, Director of Budget  
Colleen Guyett, Budget Analyst  
Kimberly Huffman, Senior Budget Analyst  
Suzanne Menz, Contract Administrator  
Glendine Miller, Senior Budget Analyst  
Brian O'Connor, Budget Analyst  
Brian Pack, Senior Budget Analyst  
Cheryl Sarkis, Contract Administrator  
Mark Scott, Senior Management Analyst  
Elizabeth Spalty, Senior Budget Analyst

### Special Assistance

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

For additional information regarding the District, please visit [www.rcsdk12.org](http://www.rcsdk12.org)

# BOARD OF EDUCATION PROFILES



## **VAN HENRI WHITE**

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



## **CYNTHIA ELLIOTT**

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



## **JUDITH DAVIS**

Rev. Judith Davis was elected to the Board of Education in 2018. Commissioner Davis is an ordained minister under the Progressive National Baptist Convention and was ordained by Dr. Walker, Pastor of Christian Friendship. She is the Founder and Executive Director of At Liberty Ministries, Inc., a nonprofit organization established to build communities (especially

faith communities) that act as both caregiver and prophet among populations impacted by institutional/structural racism. Commissioner Davis serves as the facilitator of Black and White Churches Addressing Institutional Racism which is now known as the Movement for Anti-racist Ministry and Action (MAMA). Commissioner Davis is also Supporting Clergy at Community of the Savior (CoS) in Rochester, New York and a member of CoS' Mission and Social Justice Committee. Commissioner Davis is currently employed as a Sr. Intellectual Property Specialist with a local corporation.



## **ELIZABETH HALLMARK**

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

and Wolf Trap Early Learning through the Arts.



**BEATRIZ LEBRON**

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



**WILLA POWELL**

Willa Powell is serving as the Vice President of the Board. Vice President Powell was first elected to

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

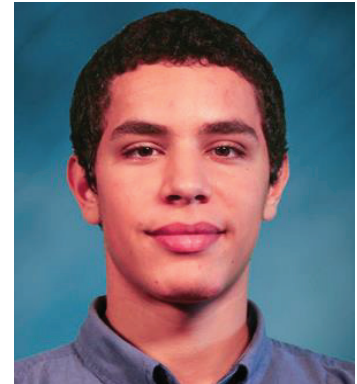
Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and as a representative to the District Parent Council.



**NATALIE SHEPPARD**

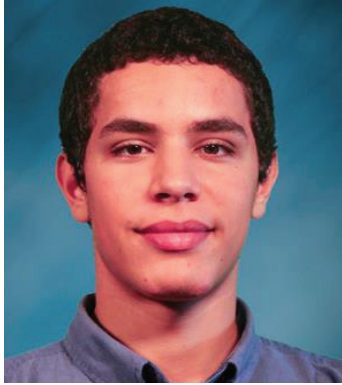
Natalie Sheppard joined the Board in January 2018. She was born and raised in Rochester, NY. Commissioner Sheppard takes pride in doing her part in assisting with the improvement of her community. Her greatest strength is her ability to create and implement innovative solutions to identified problems. Her passion is working with youth and families. Commissioner Sheppard has her master’s degree in Social Work and currently works for Children Awaiting Parents. She is also an adjunct professor at her alma mater, Roberts Wesleyan College and serves as an Advisory Council Member for Action for a Better Community’s New Direction program. Working with children and families through these capacities have helped shape Natalie into the Youth and

Families’ Advocate that she is today. Commissioner Sheppard currently lives in Rochester, NY with her daughter where she continues to support various community organizations and initiatives.



**MALIK JAFF**

Malik Jaff 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 School Without Walls Commencement Academy and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and live.



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**POLICIES, PRIORITIES, AND PLANS**

**SECTION 2**

**DISTRICTWIDE SUMMARY BUDGET**

**SECTION 3**

**SCHOOL PROFILES AND BUDGETS**

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**SECTION 8**

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**SECTION 10**

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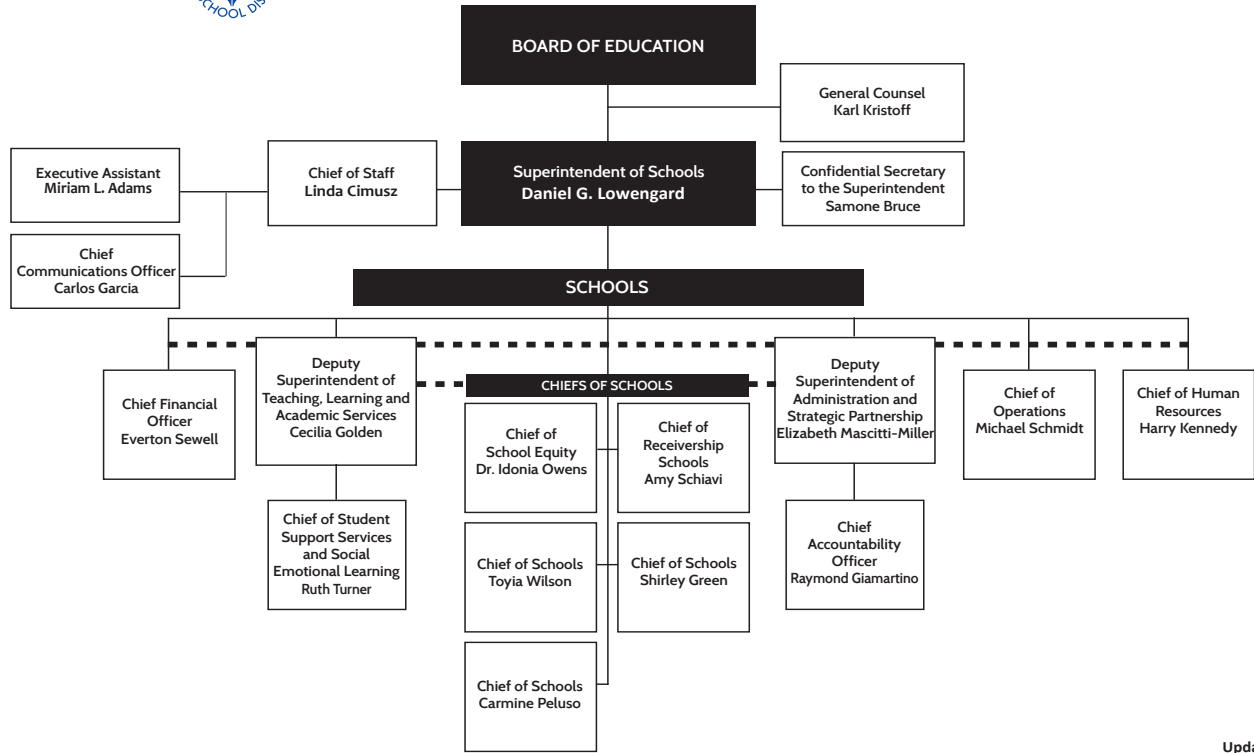
- RCSD Organizational Chart
- Reader's Guide

# Introduction and Overview

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Rochester City School District - Office of the Superintendent



Updated 3/07/19

## READING THE RCSD BUDGET BOOK

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

The financial information of the District is based on our fiscal year, which runs from July 1<sup>st</sup> through June 30<sup>th</sup>. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2018 are listed along with the current year FY 2019 budget for comparative purposes. Any presentation of FY 2019 is based on the December 2018 amended budget and includes the most current information that will be carried forward to June 30, 2019. The proposed budget column is the projection for the fiscal year ending June 30, 2020. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

## ORGANIZATION OF THE BOOK

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

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

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

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

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

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

**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

READERS GUIDE, CONTINUED

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 began a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2019-20 will be the fifth 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
xxx11	Library Services
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools
xxx27	Registrars

**READERS GUIDE, CONTINUED**

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

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

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



READERS GUIDE, CONTINUED

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

READERS GUIDE, CONTINUED

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

READERS GUIDE, CONTINUED

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

READERS GUIDE, CONTINUED

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

READERS GUIDE, CONTINUED

Category	Account Group	Account Name
Other Variable Expenses	Miscellaneous Services	Awards
		Cartage Or Freight
		Driver License-Testing
		Environmental Service
		Fingerprinting
		In Lieu Of Salaries
		Laundry & Cleaning
		Meals
		Membership Fees
		Physicals-Standard
		Prior Year Write-offs
		Recruitment - Personnel
		Storehouse Inventory Purchase
		Testifying Fees
		Testing Materials & Fees
	Tuition-Dual Enrollment	
	Professional & Technical Serv	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](http://www.rcsdk12.org)
- A printed version may be obtained at the District office located at: 131 West Broad St, Rochester, NY 14614

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- Board Budget Policies
- Student Enrollment
- Collective Bargaining

# Policies, Priorities & Plans

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## OUR MISSION

The mission of the Rochester City School District is to provide a quality education that ensures our students graduate with the skills to be successful in a democratic society and the global economy.

## OUR VISION

Every Child by Face and Name. Every Classroom, Every School.  
To and Through Graduation.

## THEORY OF ACTION

If every student is known by face and name through personalized multi-tiered systems of support that

- Promote the well-being of the whole child, whole school, whole community,
- Guarantee powerful learning for every student,
- Build capacity to ensure comprehensive school improvement, and
- Cultivate equity by design,

then the District will disrupt long-standing patterns of failure by ensuring every child is reading on grade level and graduating on time.

## VALUES



Equity



Relational  
Capacity



Innovation



Coherence



Accountability

## PILLARS



Promote the Well-Being of the  
Whole Child, Whole School,  
Whole Community



Ensure Powerful Learning  
for Every Student



Build Capacity to Ensure  
Comprehensive School  
Improvement



Cultivate Understanding,  
Collaboration, Partnerships  
and Advocacy for Equity  
and Justice for All

**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.

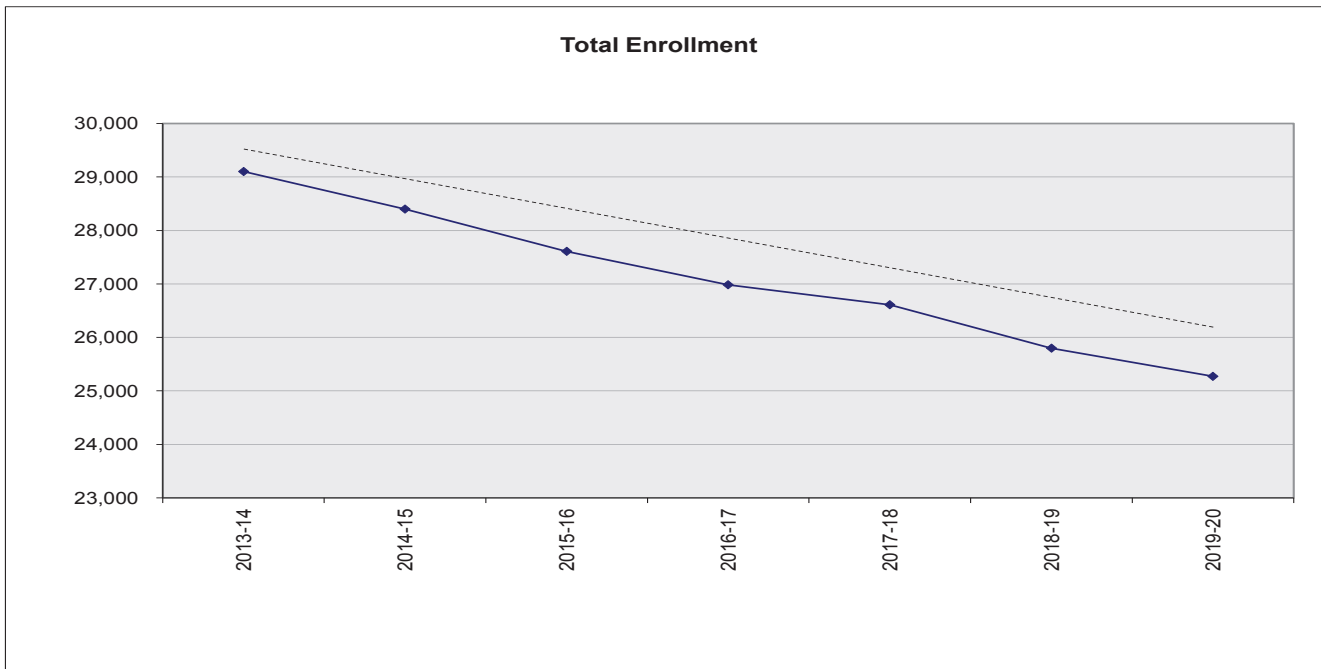
All budget, finance and information technology resolutions will go before the Finance Committee for their review and action before being submitted to the full Board of Education at a business or special meeting for its approval. This does not preclude the Finance Committee from reviewing other resolutions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

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Projected
<b>K</b>	2,476	2,482	2,447	2,190	2,014	1,958	1,959
<b>1</b>	2,663	2,478	2,479	2,235	2,202	1,940	1,917
<b>2</b>	2,581	2,530	2,456	2,378	2,216	2,094	1,873
<b>3</b>	2,277	2,483	2,363	2,325	2,363	2,088	1,973
<b>4</b>	2,271	2,222	2,364	2,371	2,294	2,269	2,027
<b>5</b>	2,184	2,037	2,122	2,091	2,184	2,098	2,226
<b>6</b>	2,221	2,096	1,951	1,915	2,001	2,050	2,062
<b>7</b>	2,015	1,989	1,966	1,794	1,807	1,820	1,908
<b>8</b>	2,029	1,969	1,819	1,818	1,810	1,746	1,760
<b>9</b>	3,028	2,815	1,927	2,748	2,589	2,522	2,475
<b>10</b>	2,051	2,115	2,306	2,061	2,025	2,023	2,005
<b>11</b>	1,602	1,602	1,650	1,497	1,511	1,554	1,411
<b>12</b>	1,705	1,583	1,761	1,561	1,595	1,636	1,677
<b>Total K-12</b>	<b>29,103</b>	<b>28,401</b>	<b>27,611</b>	<b>26,984</b>	<b>26,611</b>	<b>25,798</b>	<b>25,273</b>



**COLLECTIVE BARGAINING**

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

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

**Collective Bargaining Units and Contracts**

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/17 through 6/30/21	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/14 through 6/30/19	Under Negotiation
Rochester Association of Paraprofessionals (RAP)	7/1/17 through 6/30/21	Final CBA
Rochester Teachers Association (RTA)	7/1/14 through 6/30/19	Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/17 through 6/30/20	Final CBA

**Financial Impact**


The District’s FY 2019-20 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 6/30/19 or prior are currently being negotiated with the various bargaining units.

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	Exempt
2015-16	3.61%	3.00%	2.50%	2.50%	1.01%	0.00%	3.00%	3.00%
2016-17	3.61%	3.00%	2.70%	2.70%	1.01%	3.00%	3.00%	3.00%
2017-18	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2018-19	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2019-20	TBD	TBD	3.00%	3.00%	TBD	3.00%	3.00%	3.00%



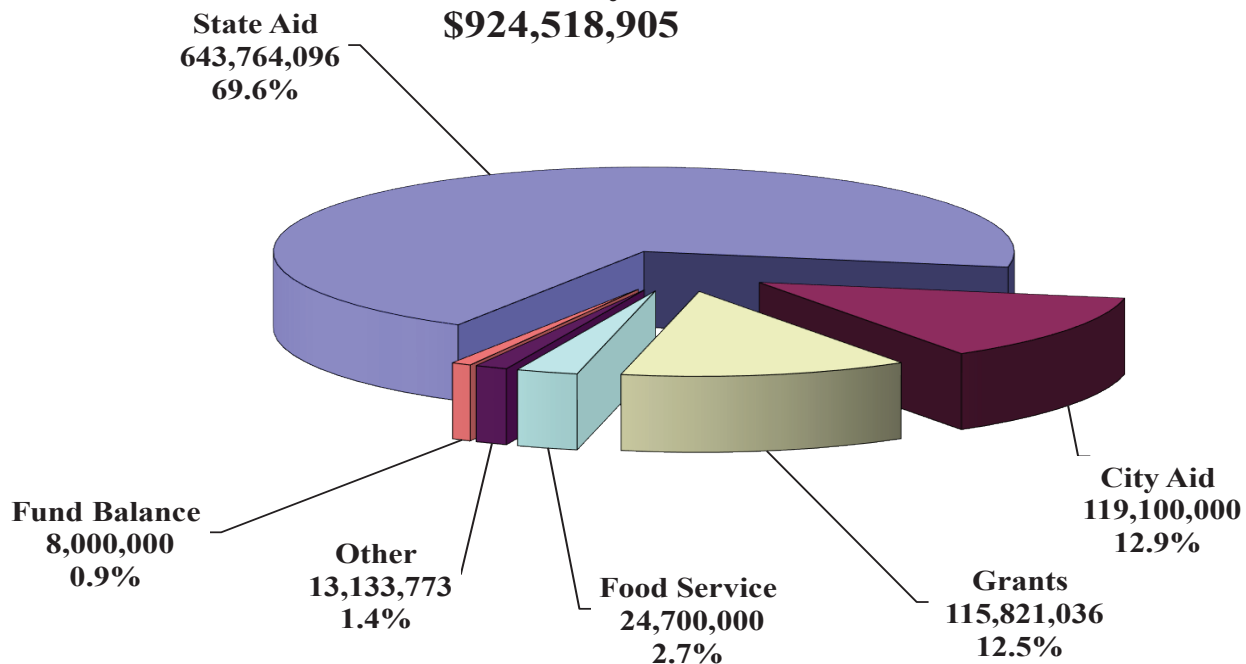
- 
- Revenue and Expenditures Charts
  - Revenue Summary and Analysis
  - Grant Revenue Summary
  - Grant Descriptions
  - Expenditure Summary and Analysis
  - Position Summary
  - Explanation of Changes to the Budget

# Districtwide Budget Summary

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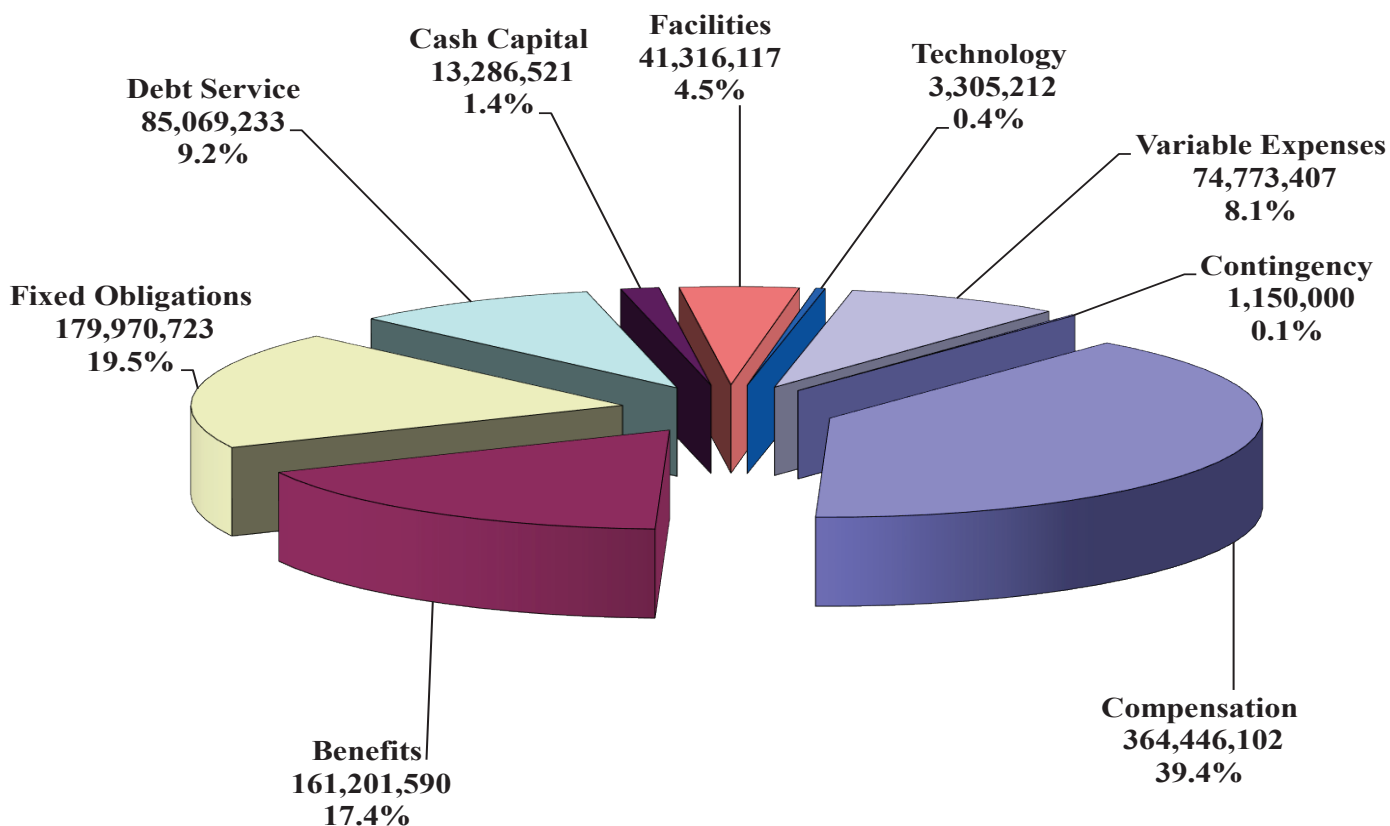
### Revenue Summary - All Funds

**\$924,518,905**



### Expenditure Summary - All Funds

**\$924,518,905**



**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

**REVENUE SUMMARY**

Revenue Category	2017-18 Actual Revenue	2018-19 Adopted Budget	2018-19 Amended Budget	2019-20 Proposed Budget	2019-20 Variance
<b>GENERAL FUND</b>					
<b>State Aid</b>					
Foundation Aid	\$421,578,978	\$434,491,807	\$434,491,807	\$441,592,177	\$7,100,370
Special Services Aid	\$10,296,144	\$8,533,521	\$8,533,521	\$10,514,085	\$1,980,564
Special Education - Public High Cost Aid	\$9,488,405	\$9,693,459	\$9,693,459	\$8,974,612	-\$718,847
Special Education - Private Excess Cost Aid	\$9,624,927	\$9,694,524	\$9,694,524	\$10,019,698	\$325,174
Transportation Aid	\$64,383,725	\$66,004,354	\$66,004,354	\$72,358,976	\$6,354,622
Computer Hardware Aid	\$696,839	\$705,487	\$705,487	\$702,904	-\$2,583
Textbook Aid	\$2,004,965	\$2,043,294	\$2,043,294	\$2,002,000	-\$41,294
Software Aid	\$498,670	\$501,381	\$501,381	\$516,422	\$15,041
Library Aid	\$208,056	\$209,188	\$209,188	\$215,373	\$6,185
Charter School Transitional Aid	\$15,142,558	\$17,828,580	\$17,828,580	\$10,161,739	-\$7,666,841
Charter School Supplemental Basic Tuition Aid	\$2,677,330	\$5,665,000	\$5,665,000	\$6,058,000	\$393,000
<b>Total - Recurring State Aid</b>	<b>\$536,600,598</b>	<b>\$555,370,595</b>	<b>\$555,370,595</b>	<b>\$563,115,985</b>	<b>\$7,745,390</b>
<b>Building Aid</b>					
Building Aid	\$53,715,762	\$64,025,321	\$64,025,321	\$77,578,431	\$13,553,110
<b>Subtotal - Building Aid</b>	<b>\$53,715,762</b>	<b>\$64,025,321</b>	<b>\$64,025,321</b>	<b>\$77,578,431</b>	<b>\$13,553,110</b>
<b>State Aid Adjustments</b>					
Prior Year Aid - \$20M Spin Up Loan Payment	-\$666,667	-\$666,667	-\$666,667	-\$666,667	\$0
Local Share Deduction for Certain Students	-\$592,770	-\$543,653	-\$543,653	-\$543,653	\$0
<b>Total - State Aid Adjustments</b>	<b>-\$1,259,437</b>	<b>-\$1,210,320</b>	<b>-\$1,210,320</b>	<b>-\$1,210,320</b>	<b>\$0</b>
<b>Other State Revenues</b>					
Ch 47, 66, 721 Tuition - Alternative Residential	\$831,882	\$580,000	\$580,000	\$580,000	\$0
Chapter 348 Tuition - Nonresident Homeless	\$380,816	\$500,000	\$500,000	\$500,000	\$0
NYS Legislative Appropriation	\$1,255,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
Incarcerated Youth Aid	\$1,361,022	\$2,000,000	\$2,000,000	\$2,000,000	\$0
<b>Total - Other State Revenues</b>	<b>\$3,828,720</b>	<b>\$4,280,000</b>	<b>\$4,280,000</b>	<b>\$4,280,000</b>	<b>\$0</b>
<b>Total - New York State Revenue</b>	<b>\$592,885,643</b>	<b>\$622,465,596</b>	<b>\$622,465,596</b>	<b>\$643,764,096</b>	<b>\$21,298,500</b>
<b>City of Rochester Aid</b>					
City of Rochester Aid	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$0
<b>Total - City Revenue</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$0</b>
<b>Federal - Medicaid</b>					
Federal - Medicaid	\$3,215,188	\$2,100,000	\$2,100,000	\$2,100,000	\$0
Federal Subsidy	\$15,075	\$0	\$0	\$0	\$0
<b>Total - Federal Medicaid Revenue</b>	<b>\$3,230,263</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>Other Local Revenue</b>					
Nonresident Tuition	\$1,150,789	\$1,067,926	\$1,067,926	\$1,067,926	\$0
Health Services Revenue	\$936,752	\$1,750,740	\$1,750,740	\$1,750,740	\$0
Rental and Use of Buildings	\$203,411	\$275,000	\$275,000	\$275,000	\$0
Curriculum Based Programs	\$74,279	\$35,000	\$35,000	\$35,000	\$0
Sale of Obsolete Equipment	\$131,357	\$75,000	\$75,000	\$75,000	\$0
Stop Loss Reimbursement for Self-insurance	\$733,316	\$450,000	\$450,000	\$850,000	\$400,000
Legal Awards & Settlements	\$108,506	\$0	\$0	\$0	\$0
Prior Years Refunds	\$1,018,926	\$200,000	\$200,000	\$200,000	\$0
Student and Other Fees	\$177,616	\$60,000	\$60,000	\$60,000	\$0
E-Rate Revenue	\$577,867	\$968,285	\$968,285	\$968,285	\$0
Earnings - General Fund Investments	\$321,627	\$75,000	\$75,000	\$75,000	\$0
Miscellaneous Revenue	\$693,976	\$340,568	\$340,568	\$340,568	\$0
Indirect Costs - Grants	\$3,030,904	\$3,284,961	\$3,284,961	\$2,567,868	-\$717,093
Indirect Costs - Food Services	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Earnings - Capital Fund Premium and Interest	\$0	\$0	\$0	\$0	\$0
RJSCB QSCB Subsidies & Capitalized Interest	\$6,830,353	\$5,837,153	\$5,837,153	\$2,268,386	-\$3,568,767
<b>Total Other Local Revenue</b>	<b>16,489,678</b>	<b>\$14,919,633</b>	<b>\$14,919,633</b>	<b>\$11,033,773</b>	<b>-\$3,885,860</b>
Appropriated Fund Balance for General Fund	\$17,500,000	\$20,000,000	\$20,000,000	\$8,000,000	-\$12,000,000
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$749,205,585</b>	<b>\$778,585,229</b>	<b>\$778,585,229</b>	<b>\$783,997,869</b>	<b>\$5,412,640</b>

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

**REVENUE SUMMARY**

Revenue Category	2017-18 Actual Revenue	2018-19 Adopted Budget	2018-19 Amended Budget	2019-20 Proposed Budget	2019-20 Variance
<b>GRANT &amp; SPECIAL AID FUNDS</b>					
<b>State Sources</b>					
Universal Pre-Kindergarten	\$10,817,450	\$10,817,450	\$10,817,450	\$10,817,450	\$0
Other State Source Grants	\$61,130,722	\$51,707,783	\$50,665,513	\$49,441,665	-\$1,223,848
<b>Total - State Grant Sources</b>	<b>\$71,948,172</b>	<b>\$62,525,233</b>	<b>\$61,482,963</b>	<b>\$60,259,115</b>	<b>-\$1,223,848</b>
<b>Federal Sources</b>					
Formula (Recurring)	\$33,277,151	\$38,821,326	\$40,554,387	\$42,330,608	\$1,776,221
One-Time Grants (Competitive)	\$30,055,595	\$5,374,920	\$9,919,207	\$6,625,007	-\$3,294,200
<b>Total - Federal Sources</b>	<b>\$63,332,746</b>	<b>\$44,196,246</b>	<b>\$50,473,594</b>	<b>\$48,955,615</b>	<b>-\$1,517,979</b>
<b>Other Local Sources</b>	<b>\$7,122,294</b>	<b>\$6,138,871</b>	<b>\$6,835,120</b>	<b>\$6,606,306</b>	<b>-\$228,814</b>
<b>GRANT &amp; SPECIAL AID FUND REVENUE</b>	<b>\$142,403,212</b>	<b>\$112,860,350</b>	<b>\$118,791,677</b>	<b>\$115,821,036</b>	<b>-\$2,970,641</b>
<b>SCHOOL FOOD SERVICE FUND</b>					
NYS Free & Reduced Price Reimbursement	\$534,871	\$600,000	\$600,000	\$600,000	\$0
Federal Free & Reduced Price Reimbursement	\$19,346,171	\$20,705,000	\$20,705,000	\$20,905,000	\$200,000
Federal Surplus Food Revenue	\$1,095,171	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Summer Food Service Revenue	\$642,730	\$850,000	\$850,000	\$850,000	\$0
Other Cafeteria Sales	\$126,997	\$100,000	\$100,000	\$100,000	\$0
Miscellaneous Revenue	\$238,687	\$100,000	\$100,000	\$100,000	\$0
Federal Flow Through State	\$1,046,656	\$1,045,000	\$1,045,000	\$1,045,000	\$0
<b>SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>\$23,031,283</b>	<b>\$24,500,000</b>	<b>\$24,500,000</b>	<b>\$24,700,000</b>	<b>\$200,000</b>
Appropriation from Food Service Fund Balance	\$289,374	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>\$23,320,657</b>	<b>\$24,500,000</b>	<b>\$24,500,000</b>	<b>\$24,700,000</b>	<b>\$200,000</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>\$914,929,454</b>	<b>\$915,945,579</b>	<b>\$921,876,906</b>	<b>\$924,518,905</b>	<b>\$2,641,999</b>

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>REVENUE SUMMARY ANALYSIS</b>	
<b>STATE AID:</b>	<b>2019-20 Proposed Budget</b>
<p><b>FOUNDATION AID</b> 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.</p>	\$441,592,177
<p><b>SPECIAL SERVICES AID</b> 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.</p>	\$10,514,085
<p><b>SPECIAL EDUCATION – PUBLIC HIGH COST AID</b> 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.</p>	\$8,974,612
<p><b>SPECIAL EDUCATION – PRIVATE EXCESS COST AID</b> 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.</p>	\$10,019,698
<p><b>TRANSPORTATION AID</b> 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.</p>	\$72,358,976
<p><b>HARDWARE AND TECHNOLOGY AID</b> 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.</p>	\$702,904
<p><b>SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS</b> 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.</p>	\$2,733,795
<p><b>CHARTER SCHOOL TRANSITIONAL AID</b> This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.</p>	\$10,161,739
<p><b>CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID</b> This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.</p>	\$6,058,000
<p><b>BUILDING AID</b> 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.</p>	\$77,578,431
<p><b>OTHER STATE REVENUES</b> 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.</p>	\$4,280,000
<p><b>STATE AID ADJUSTMENTS</b> 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.</p>	-\$1,210,320

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>REVENUE SUMMARY ANALYSIS</b>	
<b>CITY REVENUES:</b>	
<b>REVENUES FROM THE CITY</b> The City of Rochester funding includes the State funded STAR program.	\$119,100,000
<b>MEDICAID REVENUE</b> 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.	\$2,100,000
<b>OTHER LOCAL REVENUES:</b>	
<b>NON-RESIDENT TUITION FROM OTHER DISTRICTS</b> 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.	\$1,067,926
<b>HEALTH SERVICES REVENUE</b> 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.	\$1,750,740
<b>RENTAL AND USE OF BUILDINGS</b> This represents the fees charged to various groups for the use of buildings in accordance with district policy.	\$275,000
<b>CURRICULUM BASED PROGRAMS</b> Revenue generated by student curriculum programs such as the Work Experience Program.	\$35,000
<b>SALES OF OBSOLETE EQUIPMENT</b> This is revenue from sales of obsolete equipment and vehicles, in accordance with district policy.	\$75,000
<b>STOP LOSS REIMBURSEMENT FOR SELF INSURANCE</b> 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.	\$850,000
<b>PRIOR YEARS REFUND</b> This revenue accounts for refund of prior year expenditures.	\$200,000
<b>STUDENT AND OTHER FEES</b> This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.	\$60,000
<b>E-RATE REVENUE</b> Federal E-rate revenue is provided to reimburse school district telecommunications and internet system expenditures.	\$968,285
<b>EARNINGS - GENERAL FUND INVESTMENTS</b> This revenue from investments is earned by the district's cash management program.	\$75,000
<b>MISCELLANEOUS REVENUE</b> This represents revenues that do not fit in any other categories and are non-recurring.	\$340,568

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>REVENUE SUMMARY ANALYSIS</b>	
<p><b>INDIRECT COSTS</b>                      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.</p> <p>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.</p>	<p>\$3,067,868</p>
<p><b>EARNINGS - CAPITAL FUND INVESTMENTS</b>                      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.</p>	<p>\$2,268,386</p>
<p><b>APPROPRIATIONS FROM FUND BALANCE</b>                      An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.</p>	<p>\$8,000,000</p>
<p><b>GRAND TOTAL GENERAL FUND REVENUE</b></p>	<p><b>\$783,997,869</b></p>



**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

**GRANT REVENUE -Alphabetical Listing**

<b>Source</b>	<b>All Grants</b>	<b>2018-2019 Amended Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>\$ Change Fav/(Unfav)</b>
FEDERAL	21ST CENTURY COMM LEARN #9 #22	1,200,000	1,200,000	-
LOCAL	BOSCH FUTURE CITIES 2017 ROLLOVER	7,323	-	(7,323)
STATE	CHILD ABDUCTION PREVENTION ED	9,971	-	(9,971)
FEDERAL	DISCONNECTED YOUTH		133,457	133,457
STATE	EMPIRE STATE AFTER SCHOOL	1,416,000	1,416,000	-
STATE	EMPLOYMENT PREP EDUCATIN (EPE)	3,642,756	3,280,691	(362,065)
STATE	ENCOMPASS ADMINISTRATOR RIY-2	58,000	58,000	-
STATE	EXT SCH DAY/VIOL PREV PRIMARY	350,000	350,000	-
STATE	EXT SCH DAY/VIOL PREV SECONDARY	350,000	350,000	-
STATE	EXTENDED LEARNING TIME	3,445,570	3,445,570	-
STATE	EXTENDED SCHOOL YR (SPED SUMR)	6,100,000	6,100,000	-
LOCAL	GREATER ROCHESTER HEALTH FNDRY	671,236	310,243	(360,993)
FEDERAL	IDEA PRESCHOOL SERV & SEC 619	626,701	598,409	(28,292)
FEDERAL	IDEA PRESCHOOL SET-AIDE	-	74,805	74,805
FEDERAL	IDEA SUPPORT SVC & SECT 611	9,940,746	9,690,746	(250,000)
FEDERAL	IMPACT AID	-	10,000	10,000
LOCAL	KEEPING THE BLUES ALIVE	10,000	-	(10,000)
STATE	LEARNING TECH DISTRICT	200,000	200,000	-
STATE	LIBRARY AUTOMATION	9,341	9,341	-
STATE	LIBRARY OPERATING	93,414	93,414	-
STATE	LIBRARY ROLLOVER AUTOMATION	922	-	(922)
STATE	LIBRARY ROLLOVER OPERATING	4,187	-	(4,187)
STATE	LIBRARY ROLLOVER SUPPLEMENTAL	2,582	-	(2,582)
STATE	LIBRARY SUPPLEMENTAL	47,071	47,071	-
STATE	MCDHS ADMIN SPECIALIST	58,000	58,000	-
FEDERAL	MCKINNEY-VENTO HOMELESS YOUTH	119,654	125,000	5,346
STATE	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
FEDERAL	MODEL P-20 PARTNERSHIP	-	290,000	290,000
LOCAL	MONROE COUNTY CAREERS PROGRAM	1,022,262	500,000	(522,262)
STATE	MY BROTHER'S KEEPER (FCEP)	104,877	104,877	-
STATE	MY BROTHERS KEEPER CHALLENGE	1,307,954	-	(1,307,954)
STATE	MY BROTHERS KEEPER FELLOWS	11,900	-	(11,900)
STATE	OPTICS @ EAST	459,773	-	(459,773)
FEDERAL	OTDA MAKING A CONNECTION (MAC)	128,559	99,000	(29,559)
FEDERAL	PERKINS IV ADULT CTE	74,843	75,000	157
FEDERAL	PERKINS SECONDARY	450,000	525,000	75,000
STATE	PRE-K 3-YR OLDS EXPANDED (EPK)	11,940,627	-	(11,940,627)
STATE	PRE-K EXPANDED ADDT'L (EPK3)	1,085,853	-	(1,085,853)
STATE	PRE-K UNIVERSAL (UPK)	20,794,914	34,823,720	14,028,806
LOCAL	PRE-SCHOOL CPSE	795,681	819,500	23,819
LOCAL	PRE-SCHOOL ESY	110,000	110,000	-
LOCAL	PRE-SCHOOL EVALUATIONS	840,000	900,000	60,000
LOCAL	PRE-SCHOOL INTEGRATE/HANDICAPD	1,236,000	1,273,080	37,080
LOCAL	PRE-SCHOOL RELATED SERVICES	983,650	1,482,650	499,000
LOCAL	PRE-SCHOOL S.E.I.T.	330,000	339,900	9,900

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

**GRANT REVENUE -Alphabetical Listing**

<b>Source</b>	<b>All Grants</b>	<b>2018-2019 Amended Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>\$ Change Fav/(Unfav)</b>
LOCAL	PRE-SCHOOL SPECIAL CLASS	725,000	759,655	34,655
LOCAL	PRIMARY PROJECT	96,278	96,278	-
LOCAL	PRIMARY PROJECT WFA	-	15,000	15,000
FEDERAL	PTECH - PATHWAYS TO TECH	448,006	453,533	5,527
FEDERAL	RSETACS (SISIS)	505,894	-	(505,894)
STATE	SCHOOL FOR THE DEAF TUITION	2,524,096	2,663,500	139,404
STATE	SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
FEDERAL	SIG #10	500,000	500,000	-
FEDERAL	SIG #19	500,000	500,000	-
FEDERAL	SIG #44	250,000	250,000	-
FEDERAL	SIG #8	250,000	250,000	-
FEDERAL	SIG IATHS	500,000	500,000	-
FEDERAL	SIG NE	250,000	250,000	-
FEDERAL	SIG RISE	500,000	500,000	-
LOCAL	SKI CLUB #20 WILLMOTT FOUNDTN	7,690	-	(7,690)
STATE	TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
STATE	TEACHERS OF TOMORROW	901,500	901,500	-
FEDERAL	TITLE I PART A	24,300,000	25,700,000	1,400,000
FEDERAL	TITLE I PART D	-	400,000	400,000
FEDERAL	TITLE IIA EFFECTIVE INSTRUCTION	3,043,572	3,000,000	(43,572)
FEDERAL	TITLE IIB MSP MATH	498,892	-	(498,892)
FEDERAL	TITLE III ELL	668,826	650,000	(18,826)
FEDERAL	TITLE III IMMIGRANT EDUCATION	108,565	-	(108,565)
FEDERAL	TITLE IV STD SPT ACAD ENRICH	799,514	1,700,000	900,486
FEDERAL	TITLE IV STUDENT SUPPORT	3,742,713	-	(3,742,713)
FEDERAL	WIOA - TITLE II - ADULT BASIC ED & LITER	432,109	432,109	-
FEDERAL	WIOA - TITLE II - IELCE	300,000	300,000	-
FEDERAL	WIOA - TITLE II - INCARCERATED	250,000	250,000	-
FEDERAL	WIOA - TITLE II - LITERACY ZONE	85,000	-	(85,000)
FEDERAL	WIOA LITERACY ZONE - EAST	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - NORTH	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - SOUTH	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - WEST	-	124,639	124,639
	<b>TOTAL ALL GRANTS</b>	<b>\$ 118,791,677</b>	<b>\$ 115,821,036</b>	<b>\$ (2,970,641)</b>

DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

**GRANT REVENUE -by Funding Source**

	<b>2018-2019 Amended Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>STATE GRANTS</b>			
CHILD ABDUCTION PREVENTION ED	9,971	-	(9,971)
EMPIRE STATE AFTER SCHOOL	1,416,000	1,416,000	-
EMPLOYMENT PREP EDUCATIN (EPE)	3,642,756	3,280,691	(362,065)
ENCOMPASS ADMINISTRATOR RIY-2	58,000	58,000	-
EXT SCH DAY/VIOL PREV PRIMARY	350,000	350,000	-
EXT SCH DAY/VIOL PREV SECONDARY	350,000	350,000	-
EXTENDED LEARNING TIME	3,445,570	3,445,570	-
EXTENDED SCHOOL YR (SPED SUMR)	6,100,000	6,100,000	-
LEARNING TECH DISTRICT	200,000	200,000	-
LIBRARY AUTOMATION	9,341	9,341	-
LIBRARY OPERATING	93,414	93,414	-
LIBRARY ROLLOVER AUTOMATION	922	-	(922)
LIBRARY ROLLOVER OPERATING	4,187	-	(4,187)
LIBRARY ROLLOVER SUPPLEMENTAL	2,582	-	(2,582)
LIBRARY SUPPLEMENTAL	47,071	47,071	-
MCDHS ADMIN SPECIALIST	58,000	58,000	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
MY BROTHER'S KEEPER (FCEP)	104,877	104,877	-
MY BROTHERS KEEPER CHALLENGE	1,307,954	-	(1,307,954)
MY BROTHERS KEEPER FELLOWS	11,900	-	(11,900)
OPTICS @ EAST	459,773	-	(459,773)
PRE-K 3-YR OLDS EXPANDED (EPK)	11,940,627	-	(11,940,627)
PRE-K EXPANDED ADDT'L (EPK3)	1,085,853	-	(1,085,853)
PRE-K UNIVERSAL (UPK)	20,794,914	34,823,720	14,028,806
SCHOOL FOR THE DEAF TUITION	2,524,096	2,663,500	139,404
SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
TEACHERS OF TOMORROW	901,500	901,500	-
<b>TOTAL STATE GRANTS</b>	<b>\$ 61,482,963</b>	<b>\$ 60,259,115</b>	<b>\$ (1,223,848)</b>

**GRANT REVENUE -by Funding Source**

	<b>2018-2019 Amended Budget</b>	<b>2019-20120 Proposed Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>FEDERAL GRANTS</b>			
21ST CENTURY COMM LEARN #9 #22	1,200,000	1,200,000	-
DISCONNECTED YOUTH		133,457	133,457
IDEA PRESCHOOL SERV & SEC 619	626,701	598,409	(28,292)
IDEA PRESCHOOL SET-AIDE	-	74,805	74,805
IDEA SUPPORT SVC & SECT 611	9,940,746	9,690,746	(250,000)
IMPACT AID	-	10,000	10,000
MCKINNEY-VENTO HOMELESS YOUTH	119,654	125,000	5,346
MODEL P-20 PARTNERSHIP	-	290,000	290,000
OTDA MAKING A CONNECTION (MAC)	128,559	99,000	(29,559)
PERKINS IV ADULT CTE	74,843	75,000	157
PERKINS SECONDARY	450,000	525,000	75,000
PTECH - PATHWAYS TO TECH	448,006	453,533	5,527
RSETACS (SE SIS)	505,894	-	(505,894)
SIG #10	500,000	500,000	-
SIG #19	500,000	500,000	-
SIG #44	250,000	250,000	-
SIG #8	250,000	250,000	-
SIG IATHS	500,000	500,000	-
SIG NE	250,000	250,000	-
SIG RISE	500,000	500,000	-
TITLE I PART A	24,300,000	25,700,000	1,400,000
TITLE I PART D	-	400,000	400,000
TITLE IIA EFFECTIVE INSTRUCTION	3,043,572	3,000,000	(43,572)
TITLE IIB MSP MATH	498,892	-	(498,892)
TITLE III ELL	668,826	650,000	(18,826)
TITLE III IMMIGRANT EDUCATION	108,565	-	(108,565)
TITLE IV STD SPT ACAD ENRICH	799,514	1,700,000	900,486
TITLE IV STUDENT SUPPORT	3,742,713	-	(3,742,713)
WIOA - TITLE II - ADULT BASIC ED & LITER	432,109	432,109	-
WIOA - TITLE II - IELCE	300,000	300,000	-
WIOA - TITLE II - INCARCERATED	250,000	250,000	-
WIOA - TITLE II - LITERACY ZONE	85,000	-	(85,000)
WIOA LITERACY ZONE - EAST	-	124,639	124,639
WIOA LITERACY ZONE - NORTH	-	124,639	124,639
WIOA LITERACY ZONE - SOUTH	-	124,639	124,639
WIOA LITERACY ZONE - WEST	-	124,639	124,639
<b>TOTAL FEDERAL GRANTS</b>	<b>\$ 50,473,594</b>	<b>\$ 48,955,615</b>	<b>\$ (1,517,979)</b>

**GRANT REVENUE -by Funding Source**

	<b>2018-2019 Amended Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>\$ Change Fav/(Unfav)</b>
<b>LOCAL GRANTS</b>			
BOSCH FUTURE CITIES 2017 ROLLOVER	7,323	-	(7,323)
GREATER ROCHESTER HEALTH FNDTN	671,236	310,243	(360,993)
KEEPING THE BLUES ALIVE	10,000	-	(10,000)
MONROE COUNTY CAREERS PROGRAM	1,022,262	500,000	(522,262)
PRE-SCHOOL CPSE	795,681	819,500	23,819
PRE-SCHOOL ESY	110,000	110,000	-
PRE-SCHOOL EVALUATIONS	840,000	900,000	60,000
PRE-SCHOOL INTEGRATE/HANDICAPD	1,236,000	1,273,080	37,080
PRE-SCHOOL RELATED SERVICES	983,650	1,482,650	499,000
PRE-SCHOOL S.E.I.T.	330,000	339,900	9,900
PRE-SCHOOL SPECIAL CLASS	725,000	759,655	34,655
PRIMARY PROJECT	96,278	96,278	-
PRIMARY PROJECT WFA	-	15,000	15,000
SKI CLUB #20 WILLMOTT FOUNDTN	7,690	-	(7,690)
<b>TOTAL LOCAL GRANTS</b>	<b>\$ 6,835,120</b>	<b>\$ 6,606,306</b>	<b>\$ (228,814)</b>

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>GRANT NAME</b>	<b>DESCRIPTION</b>
<b>21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS</b> <i>(Federal Funding)</i>	Funds from the 21st Century Community Learning Centers (21CCLC) grant are helping to provide diverse services to students and families at Schools #9 and #22. Students receive high quality academic instruction; families can access health, social, and career services; and communities can congregate and share resources to support children. Baden Street Settlement is the 21CCLC lead community partner and delivers support services to both students and families.
<b>DISCONNECTED YOUTH</b> <i>(Federal Funding)</i>	The Performance Partnership Pilot of the Disconnected Youth grant provides supports for disadvantaged youth ages 14-24 who face significant barriers on their path to the future. Youth Transition Coordinators from the Center for Youth provide integrated case management to connect these youth with educational and employment opportunities.
<b>EMPIRE STATE AFTERSCHOOL PROGRAM</b> <i>(State Funding)</i>	The Empire State Afterschool Program (ESAP) grant increases access to afterschool programs for RCSD families through a network of high quality out-of-school time programs for elementary and secondary students. ESAP delivery locations include Schools #12, #28, #35, #42, #50, Edison Career & Technical HS, Vanguard Collegiate HS, Wilson Commencement Academy, and the Rochester International Academy.
<b>EMPLOYMENT PREPARATION EDUCATION</b> <i>(State Funding)</i>	Employment Preparation Education (EPE) State Aid is used to provide services for adults 21 years and older who have not received a high school diploma or its equivalent. EPE funding supports adult education programs including high school equivalency diploma preparation, career education, and ESOL (English for Speakers of Other Languages).
<b>ENCOMPASS: RESOURCES FOR LEARNING / RIY-E2</b> <i>(State Funding)</i>	EnCompass is one of several community partners that make up the network of providers for the Reinvesting in Youth - Educationally Enhanced (RIY-E2) program. RIY-E2 provides diverse supports to youth, ages 11-17, who are involved with law enforcement or the juvenile justice system. RIY-E2 prevents family court placements by fostering stability, building successful and positive relationships, promoting academic growth and success, and facilitating positive engagement with school and community. An RCSD Social Worker/Administrative Assistant supports delivery of RIY-E2. The costs for this Social Worker are shared between EnCompass and MCDHS.
<b>EXTENDED LEARNING TIME</b> <i>(State Funding)</i>	The Extended Learning Time grant provides funding to improve student outcomes by adding at least 25% more time to the standard academic calendar schedule. Schools #8, #22, #23, #44, #46, RISE Community School, and the Leadership Academy for Young Men are participants in this grant project. These schools partner with community-based organizations to add 300 hours per year in Extended Learning Time for academic and enrichment activities.
<b>EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION</b> <i>(State Funding)</i>	RCSD's Extended School Day/School Violence Prevention (ESD/SVP) grants help to create schools that are safe and provide supportive learning environments where all students have access to the social-emotional supports needed to stay in school and graduate. RCSD has two ESD/SVP grants, one provides support to elementary schools, the other to secondary schools.
<b>EXTENDED SCHOOL YEAR / SUMMER SPECIAL EDUCATION</b> <i>(State Funding)</i>	Extended School Year (ESY) services are delivered in the summer and support Students with Disabilities as required under the Individuals with Disabilities Education Act (IDEA). ESY helps students maintain the academic, social/behavioral, and communication skills they have learned as part of their IEP. Students who have evidenced substantial regression and recoupment issues during the previous IEP (Individualized Education Program) year are eligible for ESY. The State reimburses RCSD for 80% of ESY program costs; the remaining 20% of costs are funded locally.

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>GRANT NAME</b>	<b>DESCRIPTION</b>
<b>GREATER ROCHESTER HEALTH FOUNDATION</b> <i>(Local/Foundation Funding)</i>	The Greater Rochester Health Foundation awards grants to schools that help students develop healthy lifestyles through increased physical activity and good nutrition.
<b>IMPACT AID</b> <i>(Federal Funding)</i>	Impact Aid provides financial assistance to help reimburse school districts for tax revenue lost from federally connected students. RCSD's Impact Aid award is calculated from the number of students who live in federally subsidized, low-rent housing properties.
<b>INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)</b> <ul style="list-style-type: none"> <li>• <b>SUPPORT SERVICES (SECTION 611)</b></li> <li>• <b>PRESCHOOL SERVICES (SECTION 619)</b></li> </ul> <i>(Federal Funding)</i>	The Individuals with Disabilities Education Act (IDEA) is a federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. The purpose of IDEA is to provide Students With Disabilities a free, appropriate public education that prepares them for further education, employment, and independent living. These two grants provide funding to assist with the additional educational costs to the District for school-age children (Section 611) and pre-school children (Section 619). 15% of Section 619 preschool funding is set aside as required for non-disabled students. These set-aside funds are used to support prevention services, including trauma-informed practices.
<b>LEARNING TECHNOLOGY GRANT</b> <i>(State Funding)</i>	The Learning Technology Grant supports the District's digital transformation efforts by training teachers and administrators in effective use of classroom technology. Through a leveled, professional learning series, teachers learn how to integrate technology into daily instruction and create personalized learning environments that capture student interest. Administrators learn how to lead educational technology initiatives at their schools.
<b>LIBRARY AID</b> <ul style="list-style-type: none"> <li>• <b>AUTOMATION</b></li> <li>• <b>OPERATING</b></li> <li>• <b>SUPPLEMENTAL</b></li> </ul> <i>(State Funding)</i>	NYS Formula Aid for School Library Systems facilitates sharing of library resources between public and non-public school libraries. This aid supports automation and database building activities, along with operating costs such as inter-library loan, book delivery, and services for students with special needs. RCSD uses this aid for select library administration salaries and benefits, supplies, materials, system costs, and travel expenses that are related to library operation.
<b>MCKINNEY-VENTO HOMELESS YOUTH</b> <i>(Federal Funding)</i>	The McKinney-Vento Homeless Assistance Act addresses the challenges that homeless students encounter in enrolling, attending, and succeeding in school. States and school districts must ensure that homeless children and youth have equal access to the same free, appropriate public education as other children and youth, including a public preschool education. McKinney-Vento funding helps RCSD provide its students who are experiencing homelessness with the academic and social-emotional supports they need to meet New York State's challenging academic performance standards established for all students.
<b>MENTOR TEACHER INTERNSHIP PROGRAM</b> <i>(State Funding)</i>	The Mentor Teacher Internship Program provides opportunities for experienced mentors to work with beginning teachers to enhance their teaching skills. These productive and satisfying mentoring experiences are designed to increase the likelihood of beginning teachers remaining in the teaching profession.
<b>MODEL P-20 PARTNERSHIP</b> <i>(Federal Funding)</i>	The Model P-20 Partnership for Principal Preparation grant is helping RCSD prepare aspiring principals to take on the challenges of leading high-need schools and increasing student achievement. The District is collaborating with the Bank Street College of Education and the New York City Leadership Academy to design and deliver an in-District principal preparation program.
<b>MONROE COUNTY / CAREERS PROGRAM</b> <i>(Local/Foundation Funding)</i>	The CAREERS program, a collaboration with the Monroe County Department of Human Services, prepares individuals to meet workforce demands by offering training in various career fields. Students acquire new skills and have

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

GRANT NAME	DESCRIPTION
	opportunities to earn industry-recognized credentials that can lead to employment and career advancement.
<b>MONROE COUNTY DEPARTMENT OF HUMAN SERVICES / ADMINISTRATIVE SPECIALIST</b> <i>(State Funding)</i>	An RCSD Social Worker/Administrative Specialist serves as the Education Liaison with the Monroe County Department of Human Services (MCDHS) to support students who are involved with the juvenile justice system and placed in Monroe County facilities. This Administrative Specialist ensures supports are in place to encourage success when youth transfer back into RCSD schools. The focus of this work is to reduce truancy and other school-related technical violations of probation. The costs for this Administrative Specialist/Social Worker are shared between MCDHS and EnCompass.
<b>MY BROTHERS KEEPER / FAMILY &amp; COMMUNITY ENGAGEMENT PROGRAM</b> <i>(State Funding)</i>	The My Brother's Keeper Family and Community Engagement grant helps RCSD address the lingering issue of improving outcomes for boys and young men of color. Activities help to identify, communicate, and address the needs of Rochester's boys and young men. District-organized workshops help families with male children improve their parenting skills, and a specialized workshop supports single mothers of boys. Parents will identify other resources boys need, and the District will share these needs with the community to secure their support.
<b>OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE (OTDA) / MAKING A CONNECTION ACADEMY</b> <i>(Federal Funding)</i>	RCSD's Making A Connection (MAC) Academy program serves refugees ages 16-24 who are not enrolled in school. The goal of the MAC Academy is to provide participants with the resources, education, and networks necessary to achieve self-confidence and self-sufficiency. The MAC Academy prepares participants for transition to secure and unsubsidized employment and connects them to area services and community partners.
<b>PATHWAYS TO TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)</b> <i>(Federal Funding)</i>	The Pathways to Technology Early College High School (P-TECH) program is a six-year program that combines high school, college, and career training. It is targeted to academically and economically at-risk students. P-TECH Rochester allows students to earn an associate degree in Computer Information Technology from Monroe Community College at no cost to families, and students have opportunities for internships with major Rochester companies. P-TECH Rochester is located on the Edison campus.
<b>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / ADULT PROGRAMS</b> <i>(Federal Funding)</i>	The Carl D. Perkins CTE Improvement Act provides grants to improve the quality of Career and Technical Education. RCSD uses its Perkins/Adult Program grant funds to support the OACES Culinary CAREERS CTE training, a full-day contextualized program that integrates a culinary skills curriculum with critical reading, writing, and math skills that are required for a high school equivalency diploma. Students in the program apply their learning in the real world through the operation of a student-run café on the OACES campus. Additionally, an industry-specific Advisory Board is laying the groundwork for critical educational and employment pathways and opportunities for students.
<b>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / SECONDARY</b> <i>(Federal Funding)</i>	The Carl D. Perkins CTE Improvement Act provides grants to improve the quality of Career and Technical Education. RCSD uses its Perkins/Secondary grant to support CTE programs in grades 7-12 districtwide. Rigorous academics are integrated with career and technical instruction and enable participating students to meet or exceed Perkins performance standards. Students are exposed to CTE at the middle school level, and high school programs link to postsecondary education to prepare students for high-skill, high-wage, high-demand occupations in current and emerging occupations.
<b>PRESCHOOL SPECIAL EDUCATION</b> <ul style="list-style-type: none"> <li>• CPSE</li> <li>• EXTENDED SCHOOL YEAR (ESY)</li> </ul>	Monroe County reimburses RCSD for many special education services delivered to preschool children. Reimbursement is provided at the NYS/county rate for the following: <ul style="list-style-type: none"> <li>• Administration and other costs for the Committee on Preschool Special Education (CPSE)</li> </ul>



**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>GRANT NAME</b>	<b>DESCRIPTION</b>
<ul style="list-style-type: none"> <li>• <b>EVALUATIONS</b></li> <li>• <b>INTEGRATED SERVICES</b></li> <li>• <b>RELATED SERVICES</b></li> <li>• <b>SEIT</b></li> <li>• <b>SPECIAL CLASS</b></li> </ul> <p><i>(Local/Foundation Funding)</i></p>	<ul style="list-style-type: none"> <li>• ESY summer programs for preschoolers with an IEP</li> <li>• Student evaluations to determine Special Education needs</li> <li>• Integrated special education services and classroom programs for preschool children with disabilities</li> <li>• Related services such as speech, occupational therapy, and physical therapy</li> <li>• Special Education Itinerant Teacher (SEIT)</li> <li>• Provision of Special Education classrooms (i.e., Special Class)</li> </ul>
<p><b>PRIMARY PROJECT</b> <i>and</i> <b>PRIMARY PROJECT / WILSON FOUNDATION ACADEMY</b> <i>(Local/Foundation Funding)</i></p>	<p>The Primary Project is a nationally recognized, evidence-based program that helps children in pre-kindergarten through third grade adjust to school and increase their chances for school success. Child-led play opportunities and positive relationships with trusted adults help children reduce negative behaviors, gain confidence, develop social skills, and focus on learning. RCSD has two grants that support the Primary Project. One grant supports delivery in multiple schools, the other provides support specifically for delivery at the Wilson Foundation Academy.</p>
<p><b>SCHOOL FOR DEAF / STATE TUITION</b> <i>(State Funding)</i></p>	<p>RCSD receives reimbursement for the cost of tuition for Students With Disabilities who attend the Rochester School for the Deaf.</p>
<p><b>SCHOOL HEALTH SERVICES</b> <i>(State Funding)</i></p>	<p>The School Health Services grant provides financial support for school nurses who deliver mandated health services such as first aid, emergency services, student screenings, medication delivery, immunization compliance, contagious disease management, services to children with special health concerns, and documentation/State reporting.</p>
<p><b>TEACHERS OF TOMORROW</b> <i>(State Funding)</i></p>	<p>This grant provides incentives to encourage teachers to come to RCSD and teach in a subject area that is experiencing a teacher shortage.</p>
<p><b>TITLE I OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSA)</b></p> <ul style="list-style-type: none"> <li>• <b>PART A</b> - Improving Basic Programs</li> <li>• <b>PART D</b> - Neglected &amp; Delinquent Programs</li> </ul> <p><i>(Federal Funding)</i></p>	<p>The purpose of Title I of the Elementary and Secondary Education Act (ESSA) is to "ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments." RCSD's Title I, Part A school-wide programs deliver services to all students, focusing on students with the greatest need. Title I, Part D provides supplemental educational and transitional services to neglected and delinquent students living in residential facilities. All Title I expenditures must be supplemental and cannot supplant required services and materials.</p>
<p><b>TITLE I SCHOOL IMPROVEMENT GRANT SECTION 1003(g)</b> <i>(Federal Funding)</i></p>	<p>School Improvement Grants under Section 1003(g) of ESSA ("Big SIGs") provide financial assistance to the State's lowest achieving schools to raise student achievement and exit improvement status. Schools use funding to implement a whole-school change model and make significant gains in school-level achievement.</p>
<p><b>TITLE II, PART A OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSA)</b> Supporting Effective Instruction <i>(Federal Funding)</i></p>	<p>The purposes of Title II, Part A of ESSA are to: 1) increase student achievement through intensive, sustained, and high quality teacher and principals professional development; 2) increase the recruitment and retention of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools; and 3) ensure that highly qualified and experienced teachers are equitably distributed to high poverty and minority students across the State.</p>
<p><b>TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSA)</b> English Language Learners</p>	<p>The purpose of Title III of ESSA is to ensure that students who are English Language Learners (ELLs) develop high levels of academic achievement and proficiency in the English language and to help them meet the same challenging State academic standards as all children are expected to meet.</p>

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

<b>GRANT NAME</b>	<b>DESCRIPTION</b>
<i>(Federal Funding)</i>	
<b>TITLE IV OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESSA) Student Support &amp; Academic Enrichment</b> <i>(Federal Funding)</i>	The purpose of Title IV of ESSA is to improve students' academic achievement by 1) providing all students with access to a well-rounded education, 2) improving school conditions for student learning, and 3) improving the use of technology in order to improve the academic achievement and digital literacy of all students.
<b>UNIVERSAL PRE-KINDERGARTEN (UPK)</b> <i>(State Funding)</i>	The Universal Pre-Kindergarten (UPK) grant supports full-day, pre-kindergarten programs for three- and four-year olds. UPK programs provide environments and experiences in socialization, early literacy, and motor skill development to all eligible children, including those with disabilities and children whose home language is other than English. Programs are delivered at RCSD sites and community-based organizations that are contracted and supervised by the District.
<b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA), TITLE II / ADULT BASIC EDUCATION</b> <i>(Federal Funding)</i>	The WIOA Adult Education Literacy program at OACES supports instruction in adult basic education, English for Speakers of Other Languages, and adult secondary education leading to a NYS high school equivalency diploma. The program helps adults become literate and obtain the knowledge and skills necessary for employment, retention of employment, and self-sufficiency. The program also assists adults in obtaining the educational skills necessary to become full partners in the educational development of their children, complete their own secondary school education, and assist them as they transition to postsecondary education or training.
<b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA), TITLE II / INCARCERATED</b> <i>(Federal Funding)</i>	The WIOA Incarcerated/Corrections program provides academic services for basic education, special education, English literacy, and secondary school credit programs for individuals who are likely to leave the correctional institution within five years of participation.
<b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA), TITLE II / INTEGRATED ENGLISH LITERACY &amp; CIVICS EDUCATION</b> <i>(Federal Funding)</i>	The WIOA Integrated English Language and Civics Education program provides English literacy services in an integrated program of services that incorporates English literacy and civics education. The educational program helps students acquire the skills and knowledge to become active and informed parents, workers, and community members. It emphasizes contextualized instruction on the rights and responsibilities of citizenship, naturalization procedures, civic participation, and U.S. history and government.
<b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA), TITLE II / LITERACY ZONE</b> <ul style="list-style-type: none"> <li>• NORTH</li> <li>• SOUTH</li> <li>• EAST</li> <li>• WEST</li> </ul> <i>(Federal Funding)</i>	Literacy Zones and their Family Welcome Centers provide or refer out-of-school youth and adults to a variety of coordinated services and benefits. These services support adult participants who are receiving literacy services, including instruction, through a WIOA Title II adult education program.

**DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 214,447,981	\$ 228,153,478	\$ 224,450,974	\$ 216,875,966	\$ 7,575,008
Civil Service	61,151,368	68,555,358	68,664,933	69,347,417	(682,484)
Administrator	31,591,120	31,826,449	32,026,454	28,089,161	3,937,293
Teaching Assistants	6,577,446	9,065,717	8,745,880	8,437,895	307,985
Paraprofessional	9,549,489	12,229,560	11,641,043	11,472,804	168,239
<b>Sub Total Salary Compensation</b>	<b>323,317,404</b>	<b>349,830,562</b>	<b>345,529,284</b>	<b>334,223,244</b>	<b>11,306,041</b>
<b>Other Compensation</b>					
Substitute Teacher	16,513,052	9,401,607	9,697,509	7,622,628	2,074,881
Hourly Teachers	18,368,969	19,154,148	20,996,174	14,897,893	6,098,282
Teachers In-Service	1,652,239	1,332,087	1,653,868	1,369,556	284,312
Overtime Civil Service	4,869,812	4,857,404	5,477,414	4,830,080	647,334
Civil Service Substitutes	1,913,171	1,444,654	1,514,588	1,502,702	11,886
<b>Sub Total Other Compensation</b>	<b>43,317,243</b>	<b>36,189,900</b>	<b>39,339,553</b>	<b>30,222,859</b>	<b>9,116,695</b>
<b>Total Salary and Other Compensation</b>	<b>366,634,647</b>	<b>386,020,462</b>	<b>384,868,837</b>	<b>364,446,102</b>	<b>20,422,735</b>
<b>Employee Benefits</b>	<b>163,822,436</b>	<b>157,368,410</b>	<b>161,196,765</b>	<b>161,201,590</b>	<b>(4,826)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>530,457,083</b>	<b>543,388,872</b>	<b>546,065,602</b>	<b>525,647,692</b>	<b>20,417,910</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	17,718,834	20,084,838	20,284,222	20,842,988	(558,766)
Contract Transportation	70,254,265	66,163,902	66,652,670	69,211,769	(2,559,099)
Charter School Tuition	77,490,372	79,563,000	79,563,000	91,160,388	(11,597,388)
Health Service Other Districts	1,337,430	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	780,878	851,000	851,000	955,578	(104,578)
<b>Sub Total Fixed Obligations</b>	<b>167,581,780</b>	<b>167,762,740</b>	<b>168,450,892</b>	<b>183,470,723</b>	<b>(15,019,831)</b>
<b>Debt Service</b>	<b>59,124,051</b>	<b>69,728,665</b>	<b>69,728,665</b>	<b>85,069,233</b>	<b>(15,340,568)</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	10,000,000	10,000,000	10,000,000	10,000,000	-
Textbooks	1,964,306	2,063,000	2,130,578	2,130,578	-
Equipment Other than Buses	1,014,414	3,648,066	601,354	545,705	55,649
Equipment Buses	-	848,000	-	-	-
Computer Hardware - Instructional	253,510	453,426	339,875	326,107	13,768
Computer Hardware - Non-Instructional	126,982	84,667	88,144	78,925	9,219
Library Books	310,989	222,000	237,760	205,206	32,554
<b>Sub Total Cash Capital Outlays</b>	<b>13,670,200</b>	<b>17,319,159</b>	<b>13,397,711</b>	<b>13,286,521</b>	<b>111,190</b>

Expenditure Summary (All Funds)

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	8,968,151	10,031,690	10,017,972	9,961,522	56,450
Instructional Supplies	5,587,489	4,600,776	6,745,107	5,154,187	1,590,920
Equip Service Contr & Repair	4,323,672	4,654,138	4,616,599	4,546,660	69,939
Facilities Service Contracts	4,273,555	2,310,700	2,057,358	1,937,023	120,335
Rentals	4,038,035	4,359,899	4,450,381	4,523,478	(73,097)
Maintenance Repair Supplies	1,757,178	1,571,159	1,552,414	1,548,900	3,514
Postage and Print/Advertising	1,448,170	1,217,570	1,696,024	1,218,033	477,991
Auto Supplies	659,738	926,173	926,223	927,838	(1,615)
Supplies and Materials	11,509,059	10,622,333	10,804,561	10,315,553	489,008
Custodial Supplies	719,751	721,241	751,996	700,410	51,586
Office Supplies	447,201	478,339	526,941	482,513	44,428
<b>Sub Total Facilities and Related</b>	<b>43,732,000</b>	<b>41,494,018</b>	<b>44,145,576</b>	<b>41,316,117</b>	<b>2,829,459</b>
<b>Technology</b>					
Computer Software - Instructional	839,416	768,143	827,880	841,853	(13,973)
Computer Software - Non-Instructional	1,932,090	2,162,386	2,995,275	2,463,359	531,916
<b>Subtotal Technology</b>	<b>2,771,506</b>	<b>2,930,529</b>	<b>3,823,155</b>	<b>3,305,212</b>	<b>517,943</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	2,478,908	2,019,648	2,448,816	2,374,251	74,565
Professional Technical Service	31,422,577	31,684,819	33,471,036	29,925,877	3,545,159
Agency Temporary Staff	6,385,058	3,535,031	4,102,593	3,452,159	650,434
Judgments and Claims	438,646	500,000	500,000	800,000	(300,000)
Grant Disallowances	(605,938)	120,000	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	1,022,463	1,000,000	1,000,000	1,000,000	-
Departmental Credits	(1,977,184)	(1,356,000)	(1,483,706)	(1,507,641)	23,935
Indirect Costs Grants	3,530,904	3,281,786	3,437,454	3,055,945	381,509
Professional Development	1,909,669	1,645,982	1,799,408	1,399,600	399,808
BOCES Services	33,854,340	30,540,331	30,316,984	30,653,216	(336,232)
<b>Subtotal of All Other Variable Expenses</b>	<b>78,459,444</b>	<b>72,971,597</b>	<b>75,712,585</b>	<b>71,273,407</b>	<b>4,439,178</b>
<b>Total Non Compensation</b>	<b>365,338,981</b>	<b>372,206,707</b>	<b>375,258,584</b>	<b>397,721,213</b>	<b>(22,462,629)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>350,000</b>	<b>552,720</b>	<b>1,150,000</b>	<b>(597,280)</b>
<b>Grand Total</b>	<b>\$ 895,796,064</b>	<b>\$ 915,945,579</b>	<b>\$ 921,876,906</b>	<b>\$ 924,518,905</b>	<b>\$ (2,641,999)</b>

Position Summary

	2017 - 2018 Actual	2018 - 2019 Adopted	2018 - 2019 Amended	2019 - 2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	3,661.99	3,743.15	3,761.05	3,568.13	192.92
Civil Service	1,517.92	1,547.72	1,550.69	1,523.90	26.79
Administrator	310.20	309.70	311.71	261.71	50.00
Teaching Assistants	299.00	324.50	328.40	304.40	24.00
Paraprofessional	576.30	558.60	556.60	525.60	31.00
Building Substitute Teachers	27.00	26.00	26.00	26.00	0.00
Employee Benefits	2.00	1.00	5.00	2.00	3.00
<b>Grand Total</b>	<b>6,394.41</b>	<b>6,510.67</b>	<b>6,539.45</b>	<b>6,211.74</b>	<b>327.71</b>
Cash Capital Positions (not included above)	12.30	12.30	12.30	13.55	(1.25)
<b>Total with Cash Capital Positions</b>	<b>6,406.71</b>	<b>6,522.97</b>	<b>6,551.75</b>	<b>6,225.29</b>	<b>326.46</b>

**Explanation of Changes to the Budget**

The proposed 2019-20 Rochester City School District Budget increased to \$924.5M from the 2018-19 December Amended Budget of \$921.9M; this represents an increase of \$2.6M or 0.3%. The District revenue is comprised of \$643.8M (70.0%) in State Aid, \$119.1M (13.0%) in City Revenue, \$2.1M (0.2%) in Medicaid Revenue, \$11.0M (1.2%) in Other Local Revenue Sources, and \$8.0M (0.9%) of Appropriated Fund Balance for the General Fund, \$115.8M (12.5%) in Grants and Special Aid Fund, and \$24.7M (2.7%) in Food Service Revenue.

The overall budget increase of \$2.6M was funded by increases of \$7.7M in New York State Aid, \$13.5M in Building Aid, and \$0.2M in Food Service Revenue. These revenue increases were offset by reductions of \$3.9M in other local revenue (Indirect Costs – Grants and RJSCB QSCB Subsidies and Capitalized Interest), \$3M in the Grant and Special Aid Funds, and \$12.0M from Fund Balance in the General Fund.

The District projects Total Salary and Other Compensation costs to decrease to \$364.4M from \$384.8M, this represents a decrease of \$20.4M or 5.6%. Decreases are attributable reductions to full-time equivalent (FTE) teaching, civil service, teaching assistants, paraprofessionals, and administrator positions. Contractual salary increases were incorporated in the budget for the five bargaining units based on the collective bargaining agreements.

Fixed Obligations with Variability will increase by \$15.0M to \$183.4M in 2019-20. Contract Transportation will increase by \$2.3M to \$66.9M as a result of busing route changes and fixed contractual rate increases. Charter School tuition costs will increase by \$11.5M to \$91.1M and Special Education School tuition costs will increase by \$0.4M to \$19.3M; this increase is attributable to projected enrollment growth of students in the Charter Schools for both General Education and Special Education students. Total of all other items showed a net increase of \$0.8M as a result of minor changes in each item.

The Debt Service budget will increase by \$15.3M to \$85.0M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization Plan projects and upcoming bond payments.

Facilities and Related expenses as a whole will decrease by \$2.8M to \$41.3M. This is largely due to decreases of \$1.6M in Instructional Supplies and \$1.0M in Postage and Print/Advertising and Supplies and Materials. Utilities, Equipment Service Contracts and Repairs, Facilities Service Contracts, Maintenance Repair Supplies, Supplies and Materials, Custodial Supplies, and Office Supplies account for \$0.2M of the other decreases.

All Other Variable Expenses as a total will decrease by \$4.4M to \$71.2M. This is largely due to decreases of \$3.5M in Professional Technical Service, \$0.6M in Agency Temporary Services, and \$0.4M in Professional Development.



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

# School Profiles & Budgets

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## ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

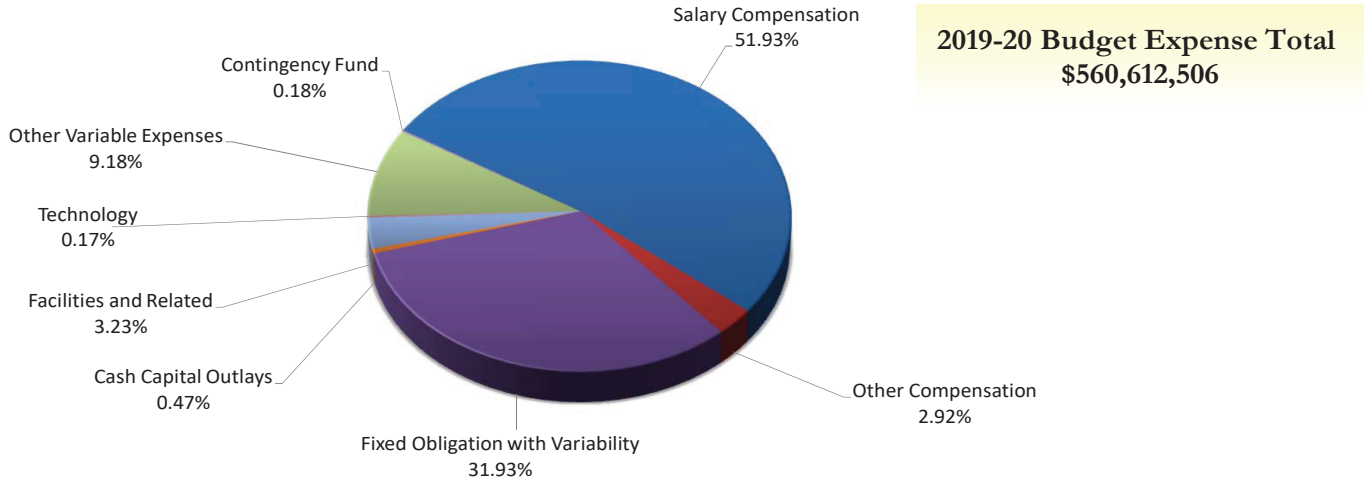
Elementary Schools	Grade Level Configuration		Page #
	2018-19	2019-20	
No. 2 Clara Barton	PreK-6	PreK-6	82-83
No. 3 Nathaniel Rochester Community School	K-8	K-8	112-114
No. 4 George Mather Forbes	K-8	K-8	13-14
No. 5 John Williams	PreK-8	PreK-8	15-17
No. 7 Virgil I. Grissom	PreK-6	PreK-6	47-48
No. 8 Roberto Clemente	PreK-8	PreK-8	115-117
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6	118-120
No. 10 Dr. Walter Cooper Academy	PreK-6	PreK-6	18-19
No. 12 Anna Murray-Douglass (formerly James P.B. Duffy)	K-8	K-8	20-22
No. 15 The Children's School of Rochester	PreK-6	PreK-6	23-24
No. 16 John Walton Spencer	PreK-6	PreK-6	84-85
No. 17 Enrico Fermi	PreK-8	PreK-8	121-123
No. 19 Dr. Charles T. Lunsford	PreK-8	PreK-8	124-125
No. 20 Henry Lomb	PreK-6	PreK-6	49-50
No. 22 Abraham Lincoln	PreK-6	PreK-6	25-27
No. 23 Francis Parker	PreK-6	PreK-6	28-29
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6	30-31
No. 28 Henry Hudson	K-8	K-8	32-34
No. 29 Adlai E. Stevenson	PreK-6	PreK-6	86-87
No. 33 Audubon	PreK-6	PreK-6	51-52
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6	88-89
No. 35 Pinnacle	K-6	K-6	53-54
No. 39 Andrew J. Townson	PreK-6	PreK-6	35-36
No. 42 Abelard Reynolds	PreK-6	PreK-6	55-56
No. 43 Theodore Roosevelt	PreK-6	PreK-6	90-91
No. 44 Lincoln Park	PreK-6	PreK-6	37-38
No. 45 Mary McLeod Bethune	PreK-8	PreK-8	126-128
No. 46 Charles Carroll	PreK-6	PreK-6	57-58
No. 50 Helen Barrett Montgomery	PreK-8	PreK-8	39-40
No. 52 Frank Fowler Dow	PreK-6	PreK-6	59-60
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6	92-93
No. 54 The Flower City School	K-6	K-6	41-42
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2	61-62
No. 58 World of Inquiry	K-12	K-12	94-95
No. 106 RISE Community School	PreK-6	PreK-6	129-130
Wilson Foundation Academy	K-8	K-8	96-97

## ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

Secondary Schools	Grade Level Configuration		Page #
	2018-19	2018-19	
All City High School	9-12	9-12	106-107
Northeast College Preparatory High School	9-12	9-12	134-135
Northwest College Preparatory High School	7-8	7-8	136-137
East High School	6-12	6-12	<b>SEC. 7</b>
Integrated Arts and Technology High School	7-12	7-12	63-65
James Monroe High School	7-12	7-12	131-133
Leadership Academy for Young Men	6-12	6-12	66-67
Edison Career and Technical High School	9-12	9-12	98-101
Rochester Early College International High School	9-12	9-12	104-105
Rochester International Academy at Jefferson	K-12	K-12	68-69
School of the Arts	7-12	7-12	70-72
School Without Walls-Commencement Academy	9-12	9-12	73-74
Vanguard Collegiate High School	9-12	9-12	75-76
Wilson Commencement Academy	9-12	9-12	102-103

Schools Management Financial Discussion and Analysis

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



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 292,967,180	\$ 291,117,964	\$ 1,849,216	0.63%	
Other Compensation	22,878,877	16,367,893	6,510,985	28.46%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	167,566,614	178,999,040	(11,432,426)	(6.82%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	2,703,172	2,610,452	92,720	3.43%	
Facilities and Related	20,450,028	18,101,561	2,348,466	11.48%	
Technology	846,111	934,102	(87,991)	(10.40%)	
Other Variable Expenses	54,225,434	51,481,495	2,743,939	5.06%	
Contingency Fund	197,441	1,000,000	(802,559)	(406.48%)	
<b>Totals</b>	<b>\$ 561,834,857</b>	<b>\$ 560,612,506</b>	<b>\$ 1,222,350</b>	<b>0.22%</b>	

Total FTEs 5,418.79 5,170.82 247.97 4.58%

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Network PreK-8	\$ 60,333,593	\$ 59,785,098	\$ 548,495	0.91%	
Network PreK-12 NE NW S	70,841,633	68,538,356	2,303,277	3.25%	
Network Intensive Sprt & Invt	62,169,496	57,026,097	5,143,399	8.27%	
Network PreK-12 NW S	72,613,946	68,226,661	4,387,285	6.04%	
School Programs	18,713,173	15,057,970	3,655,202	19.53%	
Chiefs of Schools	20,654,750	24,667,802	(4,013,052)	(19.43%)	
School Support	225,717,932	237,351,112	(11,633,180)	(5.15%)	
Early Childhood Education	30,790,335	29,959,410	830,925	2.70%	
<b>Totals</b>	<b>\$ 561,834,857</b>	<b>\$ 560,612,506</b>	<b>\$ 1,222,350</b>	<b>0.22%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Schools**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 189,803,728	\$ 216,324,118	\$ 213,329,374	\$ 211,011,178	\$ 2,318,196
Civil Service	31,555,178	38,877,503	37,446,741	38,415,837	(969,096)
Administrator	21,326,533	22,498,033	22,307,969	21,953,942	354,027
Teaching Assistants	6,193,409	8,717,264	8,330,281	8,249,870	80,411
Paraprofessional	9,334,440	12,103,322	11,552,815	11,487,136	65,679
<b>Sub Total Salary Compensation</b>	<b>258,213,288</b>	<b>298,520,241</b>	<b>292,967,180</b>	<b>291,117,964</b>	<b>1,849,216</b>
<b>Other Compensation</b>					
Substitute Teacher	15,079,539	9,242,208	9,105,459	7,244,775	1,860,684
Hourly Teachers	8,263,110	8,606,230	8,992,845	5,093,365	3,899,481
Teachers In-Service	802,070	478,849	797,793	536,268	261,525
Overtime Civil Service	2,659,754	2,444,608	3,011,128	2,451,429	559,699
Civil Service Substitutes	1,111,232	974,654	971,652	1,042,056	(70,404)
<b>Sub Total Other Compensation</b>	<b>27,915,706</b>	<b>21,746,549</b>	<b>22,878,877</b>	<b>16,367,893</b>	<b>6,510,985</b>
<b>Total Salary and Other Compensation</b>	<b>286,128,994</b>	<b>320,266,790</b>	<b>315,846,057</b>	<b>307,485,856</b>	<b>8,360,201</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>286,128,994</b>	<b>320,266,790</b>	<b>315,846,057</b>	<b>307,485,856</b>	<b>8,360,201</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	17,718,834	20,078,588	20,277,972	20,836,738	(558,766)
Contract Transportation	70,131,664	66,065,152	66,530,642	69,104,064	(2,573,422)
Charter School Tuition	77,490,372	79,563,000	79,563,000	87,660,388	(8,097,388)
Health Service Other Districts	1,337,430	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	92,701	95,000	95,000	97,850	(2,850)
<b>Sub Total Fixed Obligations</b>	<b>166,771,001</b>	<b>166,901,740</b>	<b>167,566,614</b>	<b>178,999,040</b>	<b>(11,432,426)</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,954,549	1,913,000	1,980,578	1,980,578	-
Equipment Other than Buses	430,253	3,418,116	321,767	272,125	49,642
Equipment Buses	-	848,000	-	-	-
Computer Hardware - Instructional	130,905	113,626	103,223	89,455	13,768
Computer Hardware - Non-Instructional	61,426	70,330	66,144	63,088	3,056
Library Books	304,151	222,000	231,460	205,206	26,254
<b>Sub Total Cash Capital Outlays</b>	<b>2,881,283</b>	<b>6,585,072</b>	<b>2,703,172</b>	<b>2,610,452</b>	<b>92,720</b>

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Schools**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	119,770	66,200	66,200	66,200	-
Instructional Supplies	4,427,592	3,379,038	4,962,404	3,291,369	1,671,035
Equip Service Contr & Repair	792,797	1,077,015	1,071,417	893,848	177,569
Facilities Service Contracts	1,956,059	-	-	-	-
Rentals	1,680,302	1,738,798	1,765,200	1,801,375	(36,175)
Maintenance Repair Supplies	11,828	23,459	24,714	21,200	3,514
Postage and Print/Advertising	743,450	503,270	914,008	574,268	339,740
Auto Supplies	562,159	831,573	830,823	832,438	(1,615)
Supplies and Materials	10,600,788	9,750,565	9,755,868	9,662,778	93,090
Custodial Supplies	600,066	617,941	670,696	619,110	51,586
Office Supplies	298,711	342,443	388,698	338,975	49,723
<b>Sub Total Facilities and Related</b>	<b>21,793,522</b>	<b>18,330,302</b>	<b>20,450,028</b>	<b>18,101,561</b>	<b>2,348,466</b>
<b>Technology</b>					
Computer Software - Instructional	188,975	146,543	212,455	155,898	56,557
Computer Software - Non-Instructional	446,241	419,050	633,656	778,204	(144,548)
<b>Subtotal Technology</b>	<b>635,215</b>	<b>565,593</b>	<b>846,111</b>	<b>934,102</b>	<b>(87,991)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	994,199	755,458	1,011,367	925,805	85,562
Professional Technical Service	21,311,695	21,180,844	21,663,889	19,394,055	2,269,834
Agency Temporary Staff	2,314,691	967,668	1,513,230	1,085,156	428,074
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(540,246)	(245,000)	(310,041)	(247,641)	(62,400)
Indirect Costs Grants	-	-	-	-	-
Professional Development	516,491	270,252	453,765	242,051	211,714
BOCES Services	33,578,336	30,171,122	29,893,224	30,082,069	(188,845)
<b>Subtotal of All Other Variable Expenses</b>	<b>58,175,166</b>	<b>53,100,344</b>	<b>54,225,434</b>	<b>51,481,495</b>	<b>2,743,939</b>
<b>Total Non Compensation</b>	<b>250,256,187</b>	<b>245,483,051</b>	<b>245,791,359</b>	<b>252,126,650</b>	<b>(6,335,292)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>197,441</b>	<b>1,000,000</b>	<b>(802,559)</b>
<b>Grand Total</b>	<b>\$ 536,385,181</b>	<b>\$ 565,749,840</b>	<b>\$ 561,834,857</b>	<b>\$ 560,612,506</b>	<b>\$ 1,222,350</b>

**EXPENDITURES BY DEPARTMENT**

Network PreK-8	56,236,576	59,213,834	60,333,593	59,785,098	548,495
Network PreK-12 NE NW S	65,063,682	68,743,341	70,841,633	68,538,356	2,303,277
Network Intensive Sprt & Invtn	61,704,161	56,853,784	62,169,496	57,026,097	5,143,399
Network PreK-12 NW S	68,717,374	69,154,027	72,613,946	68,226,661	4,387,285
School Programs	14,187,922	17,500,851	18,713,173	15,057,970	3,655,202
Chiefs of Schools	14,266,184	38,823,471	20,654,750	24,667,802	(4,013,052)
School Support	225,967,745	225,663,061	225,717,932	237,351,112	(11,633,180)
Early Childhood Education	30,241,536	29,797,470	30,790,335	29,959,410	830,925
<b>Rochester City School District</b>	<b>\$ 536,385,181</b>	<b>\$ 565,749,840</b>	<b>\$ 561,834,857</b>	<b>\$ 560,612,506</b>	<b>\$ 1,222,350</b>

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Position Summary  
Schools**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	3,231.95	3,275.80	3,307.50	3,128.77	178.73
Civil Service	1,014.42	1,064.72	1,040.19	1,024.45	15.74
Administrator	196.00	198.00	198.00	187.00	11.00
Teaching Assistants	280.00	304.00	308.00	290.00	18.00
Paraprofessional	556.30	542.60	541.10	516.60	24.50
Building Substitute Teachers	25.00	24.00	24.00	24.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,303.67</b>	<b>5,409.12</b>	<b>5,418.79</b>	<b>5,170.82</b>	<b>247.97</b>

**POSITIONS BY DEPARTMENT**

Network PreK-8	992.40	996.70	1,006.50	983.38	23.12
Network PreK-12 NE NW S	1,097.60	1,134.90	1,134.60	1,104.97	29.63
Network Intensive Sprt & Invtn	1,023.20	914.10	1,031.60	932.96	98.64
Network PreK-12 NW S	1,182.29	1,199.99	1,225.59	1,172.65	52.94
School Programs	207.76	234.41	239.11	200.91	38.20
Chiefs of Schools	95.10	208.95	62.15	54.15	8.00
School Support	434.32	444.97	445.44	450.50	(5.06)
Early Childhood Education	271.00	275.10	273.80	271.30	2.50
<b>Rochester City School District</b>	<b>5,303.67</b>	<b>5,409.12</b>	<b>5,418.79</b>	<b>5,170.82</b>	<b>247.97</b>

Network PreK-8 Schools Management Financial Discussion and Analysis

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 56,308,391	\$ 57,268,463	\$ (960,072)	(1.71%)	
Other Compensation	2,010,409	887,528	1,122,881	55.85%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	21,564	4,000	17,564	81.45%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	50,482	7,700	42,782	84.75%	
Facilities and Related	626,361	543,157	83,204	13.28%	
Technology	980	600	380	38.78%	
Other Variable Expenses	1,315,406	1,073,650	241,756	18.38%	
<b>Totals</b>	<b>\$ 60,333,593</b>	<b>\$ 59,785,098</b>	<b>\$ 548,495</b>	<b>0.91%</b>	
<b>FTEs</b>	<b>1,006.50</b>	<b>983.38</b>	<b>23.12</b>	<b>2.30%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

**Network PreK-8**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 39,910,011	\$ 45,117,663	\$ 44,392,355	\$ 45,269,961	\$ (877,606)
Civil Service	2,835,790	3,571,485	3,440,948	3,755,115	(314,167)
Administrator	4,106,687	4,081,936	4,231,199	4,011,474	219,725
Teaching Assistants	1,307,832	2,079,847	1,829,136	1,919,275	(90,139)
Paraprofessional	1,918,932	2,421,326	2,414,753	2,312,638	102,115
<b>Sub Total Salary Compensation</b>	<b>50,079,252</b>	<b>57,272,257</b>	<b>56,308,391</b>	<b>57,268,463</b>	<b>(960,072)</b>
<b>Other Compensation</b>					
Substitute Teacher	3,460,462	-	942,787	-	942,787
Hourly Teachers	564,960	518,063	686,486	622,067	64,419
Teachers In-Service	45,570	28,000	94,712	61,830	32,882
Overtime Civil Service	161,324	67,320	265,424	203,631	61,793
Civil Service Substitutes	12,932	-	21,000	-	21,000
<b>Sub Total Other Compensation</b>	<b>4,245,247</b>	<b>613,383</b>	<b>2,010,409</b>	<b>887,528</b>	<b>1,122,881</b>
<b>Total Salary and Other Compensation</b>	<b>54,324,498</b>	<b>57,885,640</b>	<b>58,318,800</b>	<b>58,155,991</b>	<b>162,809</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>54,324,498</b>	<b>57,885,640</b>	<b>58,318,800</b>	<b>58,155,991</b>	<b>162,809</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	68,935	-	21,564	4,000	17,564
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>68,935</b>	<b>-</b>	<b>21,564</b>	<b>4,000</b>	<b>17,564</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	11,820	1,700	2,950	1,700	1,250
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	14,008	3,699	11,132	6,000	5,132
Computer Hardware - Non-Instructional	3,495	-	-	-	-
Library Books	47,801	-	36,400	-	36,400
<b>Sub Total Cash Capital Outlays</b>	<b>77,124</b>	<b>5,399</b>	<b>50,482</b>	<b>7,700</b>	<b>42,782</b>



SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

**Network PreK-8**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	546,321	422,849	453,016	370,012	83,004
Equip Service Contr & Repair	645	900	1,100	200	900
Facilities Service Contracts	-	-	-	-	-
Rentals	2,823	-	500	-	500
Maintenance Repair Supplies	3,900	750	1,730	200	1,530
Postage and Print/Advertising	36,700	32,008	29,560	32,000	(2,440)
Auto Supplies	693	695	695	745	(50)
Supplies and Materials	22,806	1,200	7,210	5,700	1,510
Custodial Supplies	118,236	109,145	104,750	110,000	(5,250)
Office Supplies	26,360	27,800	27,800	24,300	3,500
<b>Sub Total Facilities and Related</b>	<b>758,484</b>	<b>595,347</b>	<b>626,361</b>	<b>543,157</b>	<b>83,204</b>
<b>Technology</b>					
Computer Software - Instructional	610	-	980	600	380
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>610</b>	<b>-</b>	<b>980</b>	<b>600</b>	<b>380</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	44,855	4,870	43,642	7,610	36,032
Professional Technical Service	387,736	423,586	844,193	705,045	139,148
Agency Temporary Staff	519,460	259,981	374,660	296,095	78,565
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(32,262)	-	(5,500)	-	(5,500)
Indirect Costs Grants	-	-	-	-	-
Professional Development	63,446	18,000	3,807	18,700	(14,893)
BOCES Services	23,691	21,011	54,604	46,200	8,404
<b>Subtotal of All Other Variable Expenses</b>	<b>1,006,926</b>	<b>727,448</b>	<b>1,315,406</b>	<b>1,073,650</b>	<b>241,756</b>
<b>Total Non Compensation</b>	<b>1,912,078</b>	<b>1,328,194</b>	<b>2,014,793</b>	<b>1,629,107</b>	<b>385,686</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 56,236,576</b>	<b>\$ 59,213,834</b>	<b>\$ 60,333,593</b>	<b>\$ 59,785,098</b>	<b>\$ 548,495</b>

**Position Summary  
Network PreK-8**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	681.90	686.20	693.00	679.38	13.62
Civil Service	89.50	90.50	90.50	92.00	(1.50)
Administrator	35.00	35.00	35.00	34.00	1.00
Teaching Assistants	60.00	71.00	71.00	67.00	4.00
Paraprofessional	121.00	109.00	112.00	106.00	6.00
Building Substitute Teachers	5.00	5.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>992.40</b>	<b>996.70</b>	<b>1,006.50</b>	<b>983.38</b>	<b>23.12</b>

**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

Principal Karon A. Jackson

School 04  
George Mather Forbes

Mission: Dream, Believe, and Execute 4 Results.



**625 Scio Street 14605**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	53.6	50.5
Principals/AP/AD	3.0	3.0
Other Instructional	16.3	16.2
Non-instructional	18.0	19.0
<b>Total</b>	<b><u>90.9</u></b>	<b><u>88.7</u></b>
Pupil-Teacher Ratio	7.8 : 1	8.0 : 1
Pupil-Other-Staff Ratio	11.2 : 1	10.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>4.6 : 1</b>

**Student Enrollment**

Total Enrollment	416	406
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,592,192	\$ 4,752,151
Other Compensation	66,232	1,400
Fixed Obligation/Variability	180	-
Cash Capital Outlays	3,000	1,000
Facilities and Related	29,253	33,763
Technology	-	-
Other Variable Expenses	24,000	17,000
<b>Total</b>	<b><u>\$ 4,714,857</u></b>	<b><u>\$ 4,805,314</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,334	\$ 11,836

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,744,098	36.3%
0206: Title I - Kindergarten	\$ 65,677	1.4%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 107,849	2.2%
0307: IDEA EIS Set-aside	\$ 98,516	2.1%
1199: English Language Learning	\$ 62,793	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,895,352	39.4%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.9%
1503: Cntrl Alloc-Custodial	\$ 32,593	0.7%
1504: Cntrl Alloc-Misc School-Based	\$ 229,870	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.4%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.3%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.1%
1509: Cntrl Alloc-ESOL	\$ 197,031	4.1%
4528: C4E - In-School Suspension	\$ 36,031	0.7%
	<b><u>\$ 4,805,314</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

Principal Karon A. Jackson

School 04  
George Mather Forbes

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00	140,629
10402	A320	Asst Principal - Element-10402	2.00	2.00	105,141
10402	C207	Office Clerk III-10402	2.00	2.00	30,137
10402	C233	Senior School Secretary-10402	1.00	1.00	63,189
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	1.00	32,593
10402	C343	ASST CUSTODIAN ENGINEER-10402	-	-	44,069
10402	C344	CUSTODIAN ENGINEER-10402	-	-	61,221
10402	C454	SCHOOL SENTRY I-10402	2.00	2.00	31,761
10402	C701	PARA BREAK-10402	1.00	1.00	20,931
10402	C703	Parent Liaison-10402	1.00	1.00	29,133
10402	C707	PARA SPEC ED-10402	6.00	7.00	20,931
10402	C708	PARA SPEC ED BILINGUAL-10402	-	-	20,931
10402	C710	PARA SPEC ED 1:1-10402	1.00	1.00	20,931
10402	C773	Tchr Asst - Special Edu-10402	12.00	12.00	26,868
10402	C785	PARA SPEC ED 1:1 BILIN -10402	3.00	3.00	20,931
10402	C786	Tchr Asst - ISS-10402	1.00	1.00	36,031
10402	T105	Intervention/Prevention-10402	1.00	2.00	72,382
10402	T310	TCHR-ELEM 1-3-10402	6.00	6.00	65,677
10402	T311	TCHR-ELEM 4-6-10402	5.00	5.00	65,677
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	2.00	2.00	65,677
10402	T373	TCHR-MUSIC,VOCAL-10402	1.50	1.40	65,677
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.50	2.20	65,677
10402	T377	TCHR-ART-10402	1.50	1.30	65,677
10402	T378	Tchr-Reading-10402	4.00	3.00	65,677
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	1.00	0.80	65,677
10402	T380	TCHR-TECHNOLOGY-10402	0.50	0.40	65,677
10402	T463	TCHR-ENGLISH-10402	1.00	0.40	65,677
10402	T465	TCHR-HEALTH EDUCATION-10402	0.50	0.10	65,677
10402	T468	TCHR-FAMILY & CONSUMER -10402	0.70	0.10	65,677
10402	T469	TCHR-FOREIGN LANGUAGE	0.40	-	65,677
10402	T471	TCHR-MATH-10402	1.00	0.60	65,677
10402	T474	TCHR-SCIENCE-10402	1.00	0.40	65,677
10402	T475	TCHR-SOCIAL STUDIES-10402	1.00	0.40	65,677
10402	T622	TCHR-SPEC ED SP/HH-10402	5.00	6.40	65,677
10402	T643	TCHR-ESOL-10402	3.00	3.00	65,677
10402	T710	TCHR-SPEC ED-10402	15.00	15.00	65,677
10402	T936	COUNSELOR	1.00	1.00	65,677
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00	65,677
<b># 4 - George M Forbes - ES Total</b>			<b>89.60</b>	<b>87.50</b>	
10411	T390	LIBRARY MEDIA SPECIALIS-10411	1.00	1.00	65,677
<b># 4 - George M Forbes Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10427	T482	TCHR-REGISTRAR-10427	0.30	0.20	78,902
<b># 4 - George M Forbes - REG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>90.90</b>	<b>88.70</b>	

Principal Terrilyn Hammond

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>2018-19</u>	<u>2019-20</u>
Teachers	60.9	64.0
Principals/AP/AD	3.0	3.0
Other Instructional	11.3	11.2
Non-instructional	18.0	17.0
<b>Total</b>	<b><u>93.2</u></b>	<b><u>95.2</u></b>
Pupil-Teacher Ratio	10.1 : 1	9.8 : 1
Pupil-Other-Staff Ratio	19.0 : 1	20.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	615	630
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,318,897	\$ 5,561,654
Other Compensation	72,570	2,100
Fixed Obligation/Variability	758	-
Cash Capital Outlays	3,600	-
Facilities and Related	63,415	53,087
Technology	-	-
Other Variable Expenses	32,057	34,500
<b>Total</b>	<b><u>\$ 5,491,297</u></b>	<b><u>\$ 5,651,341</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,929	\$ 8,970

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,718,595	48.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	1.7%
0224: Title I - Librarians	\$ 14,352	0.3%
0236: Title I - School Improvement	\$ 186,393	3.3%
0307: IDEA EIS Set-aside	\$ 32,839	0.6%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 76,200	1.3%
1416: Primary Project	\$ 4,926	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,105,898	19.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.5%
1503: Cntrl Alloc-Custodial	\$ 217,483	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 262,708	4.6%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.3%
1507: Cntrl Alloc-Security Staff	\$ 31,761	0.6%
1508: Cntrl Alloc-Librarians	\$ 57,407	1.0%
1509: Cntrl Alloc-ESOL	\$ 420,333	7.4%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.2%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b><u>\$ 5,651,341</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00	140,629
10502	A320	Asst Principal - Element-10502	2.00	2.00	105,141
10502	C204	CLERK TYPIST BILINGUAL-10502	-	-	31,792
10502	C207	Office Clerk III-10502	1.00	1.00	30,137
10502	C233	Senior School Secretary-10502	1.00	1.00	63,189
10502	C296	Office Clerk IV Bil 40 -10502	1.00	1.00	44,439
10502	C321	Cleaner-10502	0.50	0.50	28,827
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00	32,593
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00	44,069
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00	61,221
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00	31,761
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00	31,761
10502	C701	PARA BREAK-10502	1.00	1.00	20,931
10502	C703	Parent Liaison-10502	1.00	1.00	29,133
10502	C707	PARA SPEC ED-10502	2.00	1.00	20,931
10502	C710	PARA SPEC ED 1:1-10502	3.00	3.00	20,931
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50	19,704
10502	C773	Tchr Asst - Special Edu-10502	7.00	7.00	26,868
10502	C786	Tchr Asst - ISS-10502	1.00	1.00	36,031
10502	T105	Intervention/Prevention-10502	2.00	3.50	72,382
10502	T310	TCHR-ELEM 1-3-10502	9.00	9.00	65,677
10502	T311	TCHR-ELEM 4-6-10502	9.00	9.00	65,677
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	3.00	3.00	65,677
10502	T341	TCHR-LEAP-10502	-	-	-
10502	T373	TCHR-MUSIC,VOCAL-10502	1.50	1.50	65,677
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.50	2.60	65,677
10502	T377	TCHR-ART-10502	1.20	1.50	65,677
10502	T378	Tchr-Reading-10502	3.00	3.00	65,677
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	1.00	1.00	65,677
10502	T380	TCHR-TECHNOLOGY-10502	0.60	1.00	65,677
10502	T460	Instructional Coach-10502	-	-	75,481
10502	T463	TCHR-ENGLISH-10502	2.00	2.00	65,677
10502	T465	TCHR-HEALTH EDUCATION-10502	0.30	0.30	65,677
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.30	0.30	65,677
10502	T469	TCHR-FOREIGN LANGUAGE-10502	0.60	1.00	65,677
10502	T471	TCHR-MATH-10502	2.00	2.00	65,677
10502	T474	TCHR-SCIENCE-10502	1.20	1.20	65,677
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.00	65,677
10502	T622	TCHR-SPEC ED SP/HH-10502	2.70	2.70	65,677
10502	T643	TCHR-ESOL-10502	6.00	6.40	65,677
10502	T710	TCHR-SPEC ED-10502	10.00	10.00	65,677
10502	T755	Per Diem Building Teach-10502	1.00	1.00	44,215
10502	T936	COUNSELOR	1.00	1.00	65,677
10502	T949	SCH SOCIAL WORKER-10502	2.00	2.00	65,677

Personnel Summary  
# 5 - John Williams

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
<b># 5 - John Williams - ES Total</b>			91.90	94.00	
10511	T683	Tchr-on-Assignment-10511	1.00	1.00	71,759
<b># 5 - John Williams Lbry Total</b>			1.00	1.00	
10527	T482	TCHR-REGISTRAR-10527	0.30	0.20	78,902
<b># 5 - John Williams - REG Total</b>			0.30	0.20	
<b>Grand Total</b>			<b>93.20</b>	<b>95.20</b>	

**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

**Principal Camaron J. Clyburn**

**School 10  
Dr. Walter Cooper Academy**

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



**180 Ridgeway Avenue 14618**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	34.6	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	4.6
Non-instructional	10.5	10.5
<b>Total</b>	<b>53.3</b>	<b>51.3</b>

Pupil-Teacher Ratio	9.7 : 1	9.4 : 1
Pupil-Other-Staff Ratio	18.0 : 1	18.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.3 : 1</b>

**Student Enrollment**

Total Enrollment	337	321
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,922,041	\$ 3,032,032
Other Compensation	113,143	76,894
Fixed Obligation/Variability	3,355	-
Cash Capital Outlays	3,500	500
Facilities and Related	65,649	50,734
Technology	-	-
Other Variable Expenses	157,973	100,200
<b>Total</b>	<b>\$ 3,265,661</b>	<b>\$ 3,260,360</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,690	\$ 10,157

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,173,067	36.0%
0144: GREATER ROCHESTER HEALTH	\$ 33,150	1.0%
0206: Title I - Kindergarten	\$ 65,677	2.0%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 102,325	3.1%
0307: IDEA EIS Set-aside	\$ 32,839	1.0%
0513: PRIMARY PROJECT	\$ 4,926	0.2%
0842: SIG #10	\$ 394,435	12.1%
1199: English Language Learning	\$ 53,819	1.7%
1416: Primary Project	\$ 4,926	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 705,166	21.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.3%
1503: Cntrl Alloc-Custodial	\$ 141,848	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 105,083	3.2%
1505: Cntrl Alloc-Building Subs	\$ 44,215	1.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.0%
1507: Cntrl Alloc-Security Staff	\$ 31,761	1.0%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.8%
1509: Cntrl Alloc-ESOL	\$ 91,948	2.8%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b>\$ 3,260,360</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00	140,629
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00	105,141
11002	C207	Office Clerk III-11002	1.00	1.00	30,137
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00	53,819
11002	C341	CUSTODIAL ASSISTANT-11002	3.00	3.00	32,593
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00	44,069
11002	C344	CUSTODIAN ENGINEER-11002	-	-	61,221
11002	C454	SCHOOL SENTRY I-11002	1.00	1.00	31,761
11002	C701	PARA BREAK-11002	1.00	1.00	20,931
11002	C703	Parent Liaison-11002	1.00	1.00	29,133
11002	C710	PARA SPEC ED 1:1-11002	1.00	1.00	20,931
11002	C767	PARA PRIMARY PROJ-11002	0.50	0.50	19,704
11002	C773	Tchr Asst - Special Edu-11002	3.00	2.00	26,868
11002	C786	Tchr Asst - ISS-11002	1.00	1.00	36,031
11002	T105	Intervention/Prevention-11002	3.00	3.00	72,382
11002	T310	TCHR-ELEM 1-3-11002	6.00	6.00	65,677
11002	T311	Tchr-Elem 4-6-11002	6.00	6.00	65,677
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00	65,677
11002	T373	TCHR-MUSIC,VOCAL-11002	0.70	0.80	65,677
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.40	1.20	65,677
11002	T377	TCHR-ART-11002	1.00	1.00	65,677
11002	T378	Tchr-Reading-11002	2.00	1.00	65,677
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.30	0.20	65,677
11002	T622	TCHR-SPEC ED SP/HH-11002	1.60	1.60	65,677
11002	T643	TCHR-ESOL-11002	1.60	1.40	65,677
11002	T683	Tchr-on-Assignment-11002	1.00	1.00	71,759
11002	T710	TCHR-SPEC ED-11002	8.00	8.00	65,677
11002	T755	Per Diem Building Teacher	-	1.00	44,215
11002	T949	SCH SOCIAL WORKER-11002	1.00	1.00	65,677
<b># 10 - Dr Walter Cooper Aca-ES Total</b>			<b>52.10</b>	<b>50.70</b>	
11011	T390	LIBRARY MEDIA SPECIALIS-11011	1.00	0.50	65,677
<b># 10 - Dr Walter Cooper Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
11027	T482	TCHR-REGISTRAR-11027	0.20	0.11	78,902
<b># 10 - Dr Walter Cooper Aca-RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>53.30</b>	<b>51.31</b>	

Principal Vicki Gouveia

School 12  
Anna Murray-Douglass Academy



999 South Ave. 14620

Mission: At Anna Murray-Douglass Academy No. 12, children, parents, staff and community members work together engaging the mind, developing the body and capturing the heart of our students to be academically ready, socially mature, responsible citizens.

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	85.2	81.6
Principals/AP/AD	4.0	4.0
Other Instructional	8.8	8.7
Non-instructional	18.0	17.0
<b>Total</b>	<b>116.0</b>	<b>111.3</b>
Pupil-Teacher Ratio	9.4 : 1	9.7 : 1
Pupil-Other-Staff Ratio	25.9 : 1	26.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.1 : 1</b>

**Student Enrollment**

Total Enrollment	799	794
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,817,351	\$ 6,893,225
Other Compensation	190,901	32,150
Fixed Obligation/Variability	-	-
Cash Capital Outlays	6,899	2,500
Facilities and Related	84,455	60,178
Technology	-	-
Other Variable Expenses	305,919	270,000
<b>Total</b>	<b>\$ 7,405,525</b>	<b>\$ 7,258,053</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,268	\$ 9,141

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,898,485	39.9%
0144: GREATER ROCHESTER HEALTH	\$ 33,150	0.5%
0206: Title I - Kindergarten	\$ 143,641	2.0%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 235,051	3.2%
0305: IDEA SUPPORT SVC & SECT 611	\$ 197,031	2.7%
0307: IDEA EIS Set-aside	\$ 32,839	0.5%
0434: EMPIRE STATE AFTER SCHOOL	\$ 224,000	3.1%
1199: English Language Learning	\$ 609,133	8.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 922,531	12.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.9%
1503: Cntrl Alloc-Custodial	\$ 203,069	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 308,682	4.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 234,279	3.2%
1507: Cntrl Alloc-Security Staff	\$ 63,522	0.9%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.7%
1509: Cntrl Alloc-ESOL	\$ 866,088	11.9%
4528: C4E - In-School Suspension	\$ 36,031	0.5%
	<b>\$ 7,258,053</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**# 12 - Anna Murray-Douglass**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00	140,629
11202	A320	Asst Principal - Element-11202	3.00	3.00	105,141
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	1.00	31,792
11202	C207	Office Clerk III-11202	1.00	1.00	30,137
11202	C213	Office Clerk II 40 hrs.	1.00	1.00	54,715
11202	C233	Senior School Secretary-11202	1.00	1.00	63,189
11202	C341	CUSTODIAL ASSISTANT-11202	3.00	3.00	32,593
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00	44,069
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00	61,221
11202	C454	SCHOOL SENTRY I-11202	2.00	2.00	31,761
11202	C464	SCHOOL SENTRY I BILINGU-11202	1.00	1.00	31,761
11202	C701	PARA BREAK-11202	1.00	1.00	20,931
11202	C703	Parent Liaison-11202	1.00	1.00	29,133
11202	C709	PARA BILINGUAL-11202	2.00	1.00	20,931
11202	C710	PARA SPEC ED 1:1-11202	2.00	2.00	20,931
11202	C773	Tchr Asst - Special Educ-11202	1.00	1.00	26,868
11202	C779	Tchr Asst Bilingual-11202	2.00	2.00	26,868
11202	C786	Tchr Asst - ISS-11202	1.00	1.00	36,031
11202	C802	Teacher Assistant-11202	1.00	-	26,868
11202	T105	Intervention/Prevention-11202	3.00	6.00	72,382
11202	T310	TCHR-ELEM 1-3-11202	8.00	6.00	65,677
11202	T311	TCHR-ELEM 4-6-11202	9.00	9.00	65,677
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00	65,677
11202	T314	Tchr-Elem 4-6 Bilingual-11202	6.00	6.00	65,677
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	2.00	2.00	65,677
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00	77,964
11202	T373	TCHR-MUSIC,VOCAL-11202	1.60	1.70	65,677
11202	T375	TCHR-PHYSICAL EDUCATION-11202	3.20	3.00	65,677
11202	T377	TCHR-ART-11202	2.00	2.00	65,677
11202	T378	Tchr-Reading-11202	2.00	2.00	65,677
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	2.00	1.00	65,677
11202	T380	TCHR-TECHNOLOGY-11202	1.00	1.00	65,677
11202	T463	TCHR-ENGLISH-11202	2.00	2.00	65,677
11202	T465	TCHR-HEALTH EDUCATION-11202	0.40	0.50	65,677
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.40	0.40	65,677
11202	T469	TCHR-FOREIGN LANGUAGE-11202	1.00	1.00	65,677
11202	T471	TCHR-MATH-11202	2.00	2.00	65,677
11202	T474	TCHR-SCIENCE-11202	2.00	2.00	65,677
11202	T475	TCHR-SOCIAL STUDIES-11202	2.00	2.00	65,677
11202	T622	TCHR-SPEC ED SP/HH-11202	3.10	3.00	65,677
11202	T643	TCHR-ESOL-11202	6.00	6.00	65,677
11202	T646	TCHR-BILINGUAL-SCIENCE-11202	-	-	65,677
11202	T647	TCHR-BILINGUAL-SOC ST-11202	-	-	65,677
11202	T692	TCHR On Assign -BIL-11202	1.00	1.00	76,851

**Personnel Summary**  
**# 12 - Anna Murray-Douglass**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11202	T710	TCHR-SPEC ED-11202	16.50	13.00	65,677
11202	T755	Per Diem Building Teach-11202	1.00	1.00	44,215
11202	T936	COUNSELOR-11202	1.00	1.00	65,677
11202	T949	SCH SOCIAL WORKER-11202	1.00	2.00	65,677
11202	T952	Sch Soc Wrk Bil-11202	0.50	0.50	74,496
<b># 12 - Anna Murray-Douglass Ac Total</b>			<b>114.70</b>	<b>110.10</b>	
11211	T390	LIBRARY MEDIA SPECIALIS-11211	1.00	1.00	65,677
<b># 12 - Anna Murray-Dgl Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
11227	T482	TCHR-REGISTRAR-11227	0.30	0.20	78,902
<b># 12 - Anna Murray-Dgl - REG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>116.00</b>	<b>111.30</b>	

Principal Jay Piper

School 15  
The Children's School of Rochester

Mission: CSR is a celebration of childhood where community and home culture underpin learning and where curriculum and activities are structured so that they are child-centered, hands-on, meaningful, and collaborative. Our school is nurturing, challenging, and authentic.



85 Hillside Avenue 14610

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	34.4	34.7
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	5.6
Non-instructional	14.0	14.0
<b>Total</b>	<b>56.6</b>	<b>56.3</b>
Pupil-Teacher Ratio	9.0 : 1	8.7 : 1
Pupil-Other-Staff Ratio	13.9 : 1	14.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>5.4 : 1</b>

**Student Enrollment**

Total Enrollment	309	303
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,021,612	\$ 3,179,195
Other Compensation	34,100	4,100
Fixed Obligation/Variability	180	-
Cash Capital Outlays	3,398	200
Facilities and Related	25,096	26,215
Technology	-	-
Other Variable Expenses	17,249	16,200
<b>Total</b>	<b>\$ 3,101,635</b>	<b>\$ 3,225,910</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,038	\$ 10,647

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,345,825	41.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	2.0%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 69,753	2.2%
0513: PRIMARY PROJECT	\$ 4,926	0.2%
1416: Primary Project	\$ 14,778	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 680,292	21.1%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.4%
1503: Cntrl Alloc-Custodial	\$ 137,883	4.3%
1504: Cntrl Alloc-Misc School-Based	\$ 170,760	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.0%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.8%
1509: Cntrl Alloc-ESOL	\$ 459,739	14.3%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b>\$ 3,225,910</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00	140,629
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00	105,141
11502	C207	Office Clerk III-11502	1.00	1.00	30,137
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00	53,819
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00	32,593
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00	44,069
11502	C344	CUSTODIAN ENGINEER-11502	1.00	1.00	61,221
11502	C702	PARA ADA-11502	1.00	1.00	20,931
11502	C703	Parent Liaison-11502	1.00	1.00	29,133
11502	C707	PARA SPEC ED-11502	5.00	5.00	20,931
11502	C710	PARA SPEC ED 1:1-11502	1.00	1.00	20,931
11502	C767	PARA PRIMARY PROJ-11502	1.00	1.00	19,704
11502	C773	Tchr Asst - Special Edu-11502	3.00	3.00	26,868
11502	C786	Tchr Asst - ISS-11502	1.00	1.00	36,031
11502	T105	Intervention/Prevention-11502	2.00	2.00	72,382
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00	65,677
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00	65,677
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00	65,677
11502	T373	TCHR-MUSIC,VOCAL-11502	1.00	1.00	65,677
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.20	1.20	65,677
11502	T377	TCHR-ART-11502	0.70	0.60	65,677
11502	T378	Tchr-Reading-11502	1.00	1.00	65,677
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	1.00	1.00	65,677
11502	T622	TCHR-SPEC ED SP/HH-11502	1.50	1.90	65,677
11502	T643	TCHR-ESOL-11502	7.00	7.00	65,677
11502	T710	TCHR-SPEC ED-11502	5.00	5.00	65,677
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00	65,677
<b># 15 - Children's School - ES Total</b>			<b>55.40</b>	<b>55.70</b>	
11511	T390	LIBRARY MEDIA SPECIALIS-11511	1.00	0.50	65,677
<b># 15 - Children's School Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
11527	T482	TCHR-REGISTRAR-11527	0.20	0.11	78,902
<b># 15 - Children's School - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>56.60</b>	<b>56.31</b>	



950 Norton St. 14621

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	58.7	58.5
Principals/AP/AD	4.0	3.0
Other Instructional	8.7	9.6
Non-instructional	12.0	13.5
<b>Total</b>	<b>83.4</b>	<b>84.6</b>
Pupil-Teacher Ratio	9.6 : 1	9.5 : 1
Pupil-Other-Staff Ratio	22.9 : 1	21.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	566	556
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,944,801	\$ 5,022,431
Other Compensation	355,199	249,900
Fixed Obligation/Variability	433	-
Cash Capital Outlays	6,495	-
Facilities and Related	41,447	58,503
Technology	-	-
Other Variable Expenses	216,010	203,702
<b>Total</b>	<b>\$ 5,564,385</b>	<b>\$ 5,534,536</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,831	\$ 9,954

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,590,117	28.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 37,741	0.7%
0206: Title I - Kindergarten	\$ 104,659	1.9%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 158,598	2.9%
0413: EXTENDED LEARNING TIME	\$ 414,266	7.5%
0487: 21ST CENTURY COMM LEARN ;	\$ 398,254	7.2%
1199: English Language Learning	\$ 973,855	17.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 859,243	15.5%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.5%
1503: Cntrl Alloc-Custodial	\$ 152,297	2.8%
1504: Cntrl Alloc-Misc School-Based	\$ 197,031	3.6%
1506: Cntrl Alloc-Pupil Services	\$ 102,925	1.9%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.9%
1509: Cntrl Alloc-ESOL	\$ 302,114	5.5%
4528: C4E - In-School Suspension	\$ 36,031	0.7%
	<b>\$ 5,534,536</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Clinton Bell

School 22  
Abraham Lincoln

**Personnel Summary  
# 22 - Abraham Lincoln**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00	140,629
12202	A320	ASSISTANT PRINCIPAL-12202	2.00	1.00	105,141
12202	A527	Community School Site C-12202	1.00	1.00	80,477
12202	C203	Office Clerk IV-12202	1.00	1.00	31,792
12202	C204	CLERK TYPIST BILINGUAL-12202	-	-	31,792
12202	C208	Office Clerk III Biling-12202	1.00	1.00	30,137
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00	53,819
12202	C321	CLEANER-12202	1.00	0.50	28,827
12202	C341	CUSTODIAL ASSISTANT-12202	1.00	1.00	32,593
12202	C343	ASST CUSTODIAN ENGINEER	-	1.00	44,069
12202	C344	CUSTODIAN ENGINEER	-	1.00	61,221
12202	C454	SCHOOL SENTRY I-12202	1.00	-	31,761
12202	C701	PARA BREAK-12202	1.00	-	20,931
12202	C703	Parent Liaison-12202	1.00	1.00	29,133
12202	C707	PARA SPEC ED-12202	-	-	20,931
12202	C708	PARA SPEC ED BILINGUAL	-	2.00	20,931
12202	C709	PARA BILINGUAL-12202	1.00	1.00	20,931
12202	C710	PARA SPEC ED 1:1-12202	2.00	2.00	20,931
12202	C773	Tchr Asst - Special Edu-12202	3.00	3.00	26,868
12202	C778	Tchr Asst - Spec Ed Bil-12202	1.00	2.00	26,868
12202	C786	Tchr Asst - ISS-12202	1.00	1.00	36,031
12202	T105	Intervention/Prevention Tchr	-	1.00	72,382
12202	T310	TCHR-ELEM 1-3-12202	8.00	7.00	65,677
12202	T311	TCHR-ELEM 4-6-12202	8.00	8.00	65,677
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00	65,677
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00	65,677
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	2.00	2.00	65,677
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00	77,964
12202	T373	TCHR-MUSIC,VOCAL-12202	1.10	1.20	65,677
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.20	2.00	65,677
12202	T377	TCHR-ART-12202	1.20	1.00	65,677
12202	T378	Tchr-Reading-12202	2.00	2.00	65,677
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.90	0.80	65,677
12202	T622	TCHR-SPEC ED SP/HH-12202	3.40	3.40	65,677
12202	T643	TCHR-ESOL-12202	4.40	4.60	65,677
12202	T700	Tchr - Mentor Release-12202	0.50	0.50	75,481
12202	T710	TCHR-SPEC ED-12202	6.00	7.00	65,677
12202	T711	TCHR-SPEC ED BILINGUAL-12202	6.00	6.00	65,677
12202	T755	Per Diem Building Teach-12202	1.00	-	44,215
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00	65,677
12202	T952	Sch Soc Wrk Bil-12202	0.50	0.50	74,496
<b># 22 - Abraham Lincoln - ES Total</b>			<b>75.20</b>	<b>76.50</b>	
12210	C701	PARA-12210	1.00	1.00	20,931
12210	C802	Teacher Assistant-12210	1.00	1.00	26,868



Personnel Summary  
# 22 - Abraham Lincoln

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
12210	T105	Intervention/Prevention-12210	4.00	4.00	72,382
12210	T683	Tchr-on-Assignment-12210	1.00	1.00	71,759
<b># 22 - Abraham Lincoln-Exp Lng Total</b>			<b>7.00</b>	<b>7.00</b>	
12211	T390	LIBRARY MEDIA SPECIALIS-12211	1.00	1.00	65,677
<b># 22 - Abraham Lincoln Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
12227	T482	TCHR-REGISTRAR-12227	0.20	0.11	78,902
<b># 22 - Abraham Lincoln - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>83.40</b>	<b>84.61</b>	

Principal John Gonzalez, Jr.

School 23  
Francis Parker

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



170 Barrington St. 14607

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	33.1	32.5
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	3.6
Non-instructional	7.5	7.5
<b>Total</b>	<b><u>46.8</u></b>	<b><u>45.6</u></b>
Pupil-Teacher Ratio	9.5 : 1	9.4 : 1
Pupil-Other-Staff Ratio	22.9 : 1	23.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>6.7 : 1</b>

**Student Enrollment**

Total Enrollment	314	304
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,722,764	\$ 2,845,136
Other Compensation	228,167	154,048
Fixed Obligation/Variability	7,964	-
Cash Capital Outlays	1,940	-
Facilities and Related	41,665	33,856
Technology	-	-
Other Variable Expenses	87,283	92,404
<b>Total</b>	<b><u>\$ 3,089,783</u></b>	<b><u>\$ 3,125,444</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,840	\$ 10,281

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,268,344	40.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH	\$ 33,150	1.1%
0206: Title I - Kindergarten	\$ 65,677	2.1%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 52,115	1.7%
0307: IDEA EIS Set-aside	\$ 32,839	1.1%
0413: EXTENDED LEARNING TIME	\$ 349,469	11.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 724,272	23.2%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.5%
1503: Cntrl Alloc-Custodial	\$ 119,704	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 137,922	4.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.1%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.8%
1509: Cntrl Alloc-ESOL	\$ 65,677	2.1%
4528: C4E - In-School Suspension	\$ 36,031	1.2%
	<b><u>\$ 3,125,444</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal John Gonzalez, Jr.

School 23  
Francis Parker

**Personnel Summary  
# 23 - Francis Parker**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00	140,629
12302	A320	Asst Principal - Element-12302	1.00	1.00	105,141
12302	C207	Office Clerk III-12302	1.00	1.00	30,137
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00	53,819
12302	C321	CLEANER-12302	0.50	0.50	28,827
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00	44,069
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00	61,221
12302	C701	PARA	-	1.00	20,931
12302	C703	Parent Liaison-12302	1.00	1.00	29,133
12302	C707	PARA SPEC ED-12302	1.00	-	20,931
12302	C710	PARA SPEC ED 1:1-12302	1.00	1.00	20,931
12302	C773	Tchr Asst - Special Edu-12302	1.00	1.00	26,868
12302	C786	Tchr Asst - ISS-12302	1.00	1.00	36,031
12302	T105	Intervention/Prevention-12302	1.00	1.00	72,382
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00	65,677
12302	T311	TCHR-ELEM 4-6-12302	6.00	6.00	65,677
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00	65,677
12302	T373	TCHR-MUSIC,VOCAL-12302	0.80	0.80	65,677
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10	65,677
12302	T377	TCHR-ART-12302	0.60	0.60	65,677
12302	T378	Tchr-Reading-12302	1.00	1.00	65,677
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70	65,677
12302	T622	TCHR-SPEC ED SP/HH-12302	1.30	1.30	65,677
12302	T643	TCHR-ESOL-12302	1.60	1.00	65,677
12302	T710	TCHR-SPEC ED-12302	9.00	9.00	65,677
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00	65,677
<b># 23 - Francis Parker - ES Total</b>			<b>43.60</b>	<b>43.00</b>	
12310	T105	Intervention/Prevention-12310	2.00	2.00	72,382
<b># 23 - Francis Parker-Exp Lrng Total</b>			<b>2.00</b>	<b>2.00</b>	
12311	T390	LIBRARY MEDIA SPECIALIS-12311	1.00	0.50	65,677
<b># 23 - Francis Parker Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
12327	T482	TCHR-REGISTRAR-12327	0.20	0.11	78,902
<b># 23 - Francis Parker - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>46.80</b>	<b>45.61</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Deborah Lazio**

**School 25  
Nathaniel Hawthorne**

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



**965 Goodman St. N. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	40.6	38.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	2.6
Non-instructional	8.5	8.5
<b>Total</b>	<b>54.3</b>	<b>51.5</b>
Pupil-Teacher Ratio	7.6 : 1	7.9 : 1
Pupil-Other-Staff Ratio	22.4 : 1	23.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	307	303
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,333,975	41.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	2.0%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 77,449	2.4%
0513: PRIMARY PROJECT	\$ 4,926	0.2%
1199: English Language Learning	\$ 75,186	2.3%
1416: Primary Project	\$ 4,926	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,145,236	35.2%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.3%
1503: Cntrl Alloc-Custodial	\$ 105,290	3.2%
1504: Cntrl Alloc-Misc School-Based	\$ 111,651	3.4%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.0%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.8%
1509: Cntrl Alloc-ESOL	\$ 52,542	1.6%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b>\$ 3,253,133</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,296,184	\$ 3,209,316
Other Compensation	23,600	1,100
Fixed Obligation/Variability	495	-
Cash Capital Outlays	3,850	500
Facilities and Related	31,695	28,117
Technology	660	600
Other Variable Expenses	13,784	13,500
<b>Total</b>	<b>\$ 3,370,268</b>	<b>\$ 3,253,133</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,978	\$ 10,736

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00	140,629
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00	105,141
12502	C203	Office Clerk IV-12502	1.00	1.00	31,792
12502	C204	Office Clerk IV Bilingual	-	-	31,792
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00	53,819
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00	44,069
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00	61,221
12502	C701	PARA BREAK-12502	1.00	1.00	20,931
12502	C703	Parent Liaison-12502	-	-	29,133
12502	C710	PARA SPEC ED 1:1-12502	2.00	2.00	20,931
12502	C733	Parent Liaison Bilingual-12502	1.00	1.00	21,367
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50	19,704
12502	C786	Tchr Asst - ISS-12502	1.00	1.00	36,031
12502	T105	Intervention/Prevention-12502	2.00	2.00	72,382
12502	T310	TCHR-ELEM 1-3-12502	6.00	6.00	65,677
12502	T311	TCHR-ELEM 4-6-12502	7.00	7.00	65,677
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00	65,677
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.70	65,677
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.10	65,677
12502	T377	TCHR-ART-12502	0.80	0.70	65,677
12502	T378	Tchr-Reading-12502	1.00	1.00	65,677
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.30	65,677
12502	T622	TCHR-SPEC ED SP/HH-12502	9.70	9.80	65,677
12502	T643	TCHR-ESOL-12502	1.00	0.80	65,677
12502	T700	Tchr - Mentor Release-12502	-	-	75,481
12502	T710	TCHR-SPEC ED-12502	9.00	7.00	65,677
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00	65,677
<b># 25 - Nathaniel Hawthorne-ES Total</b>			<b>53.10</b>	<b>50.90</b>	
12511	T390	LIBRARY MEDIA SPECIALIS-12511	1.00	0.50	65,677
<b># 25 - Nathaniel Hawthorne Lb Total</b>			<b>1.00</b>	<b>0.50</b>	
12527	T482	TCHR-REGISTRAR-12527	0.20	0.11	78,902
<b># 25 - Nathaniel Hawthorne-RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>54.30</b>	<b>51.51</b>	

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Susan F. Ladd

School 28  
Henry Hudson



450 Humboldt St. 14610

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

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	81.7	82.1
Principals/AP/AD	3.0	3.0
Other Instructional	15.3	14.2
Non-instructional	43.0	44.0
<b>Total</b>	<b>143.0</b>	<b>143.3</b>
Pupil-Teacher Ratio	8.0 : 1	7.8 : 1
Pupil-Other-Staff Ratio	10.7 : 1	10.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>4.5 : 1</b>

**Student Enrollment**

Total Enrollment	653	641
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 7,287,593	\$ 7,425,046
Other Compensation	336,814	168,524
Fixed Obligation/Variability	3,513	2,000
Cash Capital Outlays	5,800	2,000
Facilities and Related	65,827	49,816
Technology	-	-
Other Variable Expenses	86,563	77,571
<b>Total</b>	<b>\$ 7,786,110</b>	<b>\$ 7,724,957</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 11,924	\$ 12,051

**PROPOSED 2019-20 FUNDING**

	Allocation	Percent
0000: General Purpose	\$ 2,403,498	31.1%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 37,741	0.5%
0206: Title I - Kindergarten	\$ 104,659	1.4%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 221,756	2.9%
0307: IDEA EIS Set-aside	\$ 98,516	1.3%
0434: EMPIRE STATE AFTER SCHOOL	\$ 209,335	2.7%
0451: VIOLENCE PREVENT EXTDAY	\$ 65,677	0.9%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 1,287,163	16.7%
1416: Primary Project	\$ 14,778	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,834,630	23.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.8%
1503: Cntrl Alloc-Custodial	\$ 170,476	2.2%
1504: Cntrl Alloc-Misc School-Based	\$ 256,140	3.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 140,173	1.8%
1507: Cntrl Alloc-Security Staff	\$ 63,522	0.8%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.7%
1509: Cntrl Alloc-ESOL	\$ 459,739	6.0%
1511: Cntrl Alloc-Counselors	\$ 65,677	0.9%
4528: C4E - In-School Suspension	\$ 36,031	0.5%
	<b>\$ 7,724,957</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

Personnel Summary  
# 28 - Henry Hudson

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00	140,629
12802	A320	Asst Principal - Element-12802	2.00	2.00	105,141
12802	C207	Office Clerk III-12802	1.00	1.00	30,137
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00	30,137
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00	53,819
12802	C341	CUSTODIAL ASSISTANT-12802	2.00	2.00	32,593
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00	44,069
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00	61,221
12802	C454	SCHOOL SENTRY I-12802	2.00	2.00	31,761
12802	C701	PARA BREAK-12802	1.00	1.00	20,931
12802	C703	Parent Liaison-12802	1.00	1.00	29,133
12802	C707	PARA SPEC ED-12802	19.00	21.00	20,931
12802	C709	PARA BILINGUAL-12802	2.00	1.00	20,931
12802	C710	PARA SPEC ED 1:1-12802	10.00	10.00	20,931
12802	C745	Para Bilingual 35 Hrs-12802	-	-	20,931
12802	C767	PARA PRIMARY PROJ-12802	1.00	1.00	19,704
12802	C773	Tchr Asst - Special Educ-12802	7.00	6.00	26,868
12802	C778	Tchr Asst - Spec Ed Bil-12802	1.00	1.00	26,868
12802	C779	Tchr Asst Bilingual-12802	2.00	2.00	26,868
12802	C785	PARA SPEC ED 1:1 BILIN -12802	-	-	20,931
12802	C786	Tchr Asst - ISS-12802	1.00	1.00	36,031
12802	C802	Teacher Assistant-12802	-	-	26,868
12802	T105	Intervention/Prevention-12802	4.00	5.00	72,382
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00	65,677
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00	65,677
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00	65,677
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00	65,677
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00	65,677
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00	77,964
12802	T373	TCHR-MUSIC,VOCAL-12802	1.60	1.50	65,677
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.70	2.70	65,677
12802	T377	TCHR-ART-12802	1.30	1.40	65,677
12802	T378	Tchr-Reading-12802	4.00	3.00	65,677
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00	65,677
12802	T380	TCHR-TECHNOLOGY-12802	0.70	0.70	65,677
12802	T463	TCHR-ENGLISH-12802	2.00	2.00	65,677
12802	T465	TCHR-HEALTH EDUCATION-12802	0.30	0.40	65,677
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.30	0.30	65,677
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00	65,677
12802	T471	TCHR-MATH-12802	2.00	2.00	65,677
12802	T474	TCHR-SCIENCE-12802	2.00	2.00	65,677
12802	T475	TCHR-SOCIAL STUDIES-12802	2.00	2.00	65,677
12802	T536	Tchr Reading - BIL-12802	-	-	65,677
12802	T622	TCHR-SPEC ED SP/HH-12802	5.80	4.60	65,677

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12802	T643	TCHR-ESOL-12802	6.50	7.00	65,677
12802	T700	Tchr - Mentor Release-12802	0.50	0.50	75,481
12802	T710	TCHR-SPEC ED-12802	11.00	11.00	65,677
12802	T711	TCHR-SPEC ED BILINGUAL-12802	10.00	11.00	65,677
12802	T755	Per Diem Building Teach-12802	1.00	1.00	44,215
12802	T804	TCHR-WELLNESS CTR. COOR-12802	1.00	1.00	65,677
12802	T936	COUNSELOR-12802	1.00	1.00	65,677
12802	T949	SCH SOCIAL WORKER	1.00	1.00	65,677
12802	T952	Sch Soc Wrk Bil-12802	1.00	1.00	74,496
<b># 28 - Henry Hudson - ES Total</b>			<b>141.70</b>	<b>142.10</b>	
12811	T390	LIBRARY MEDIA SPECIALIS-12811	1.00	1.00	65,677
<b># 28 - Henry Hudson Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
12827	T482	TCHR-REGISTRAR-12827	0.30	0.20	78,902
<b># 28 - Henry Hudson - REG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>143.00</b>	<b>143.30</b>	



**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

Principal Jacquelyn C. Cox

School 39  
Andrew J. Townson

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

Problem solve & create  
Active learning  
Work independently  
Self-love



**145 Midland Ave. 14621**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	47.6	47.7
Principals/AP/AD	3.0	3.0
Other Instructional	7.2	6.1
Non-instructional	14.5	12.5
<b>Total</b>	<b>72.3</b>	<b>69.3</b>
Pupil-Teacher Ratio	10.8 : 1	11.0 : 1
Pupil-Other-Staff Ratio	20.9 : 1	24.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>7.6 : 1</b>

**Student Enrollment**

Total Enrollment	516	524
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,200,758	\$ 4,217,114
Other Compensation	72,290	4,500
Fixed Obligation/Variability	326	-
Cash Capital Outlays	3,000	-
Facilities and Related	46,680	32,200
Technology	-	-
Other Variable Expenses	44,090	33,777
<b>Total</b>	<b>\$ 4,367,144</b>	<b>\$ 4,287,591</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,463	\$ 8,182

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,239,453	52.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	2.3%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 155,431	3.6%
0307: IDEA EIS Set-aside	\$ 32,839	0.8%
1370: Section 504 Rehabilitation Act	\$ 20,931	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 904,653	21.1%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.3%
1503: Cntrl Alloc-Custodial	\$ 152,297	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 229,870	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	3.1%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.2%
1509: Cntrl Alloc-ESOL	\$ 78,812	1.8%
4528: C4E - In-School Suspension	\$ 36,031	0.8%
	<b>\$ 4,287,591</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00	140,629
13902	A320	Asst Principal - Elemen-13902	2.00	2.00	105,141
13902	C207	Office Clerk III-13902	1.00	1.00	30,137
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00	53,819
13902	C321	Cleaner-13902	0.50	0.50	28,827
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00	34,367
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00	32,593
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00	44,069
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00	61,221
13902	C701	PARA BREAK-13902	1.00	1.00	20,931
13902	C702	PARA ADA-13902	1.00	1.00	20,931
13902	C703	Parent Liaison-13902	1.00	1.00	29,133
13902	C707	PARA SPEC ED-13902	2.00	-	20,931
13902	C710	PARA SPEC ED 1:1	3.00	3.00	20,931
13902	C773	Tchr Asst - Special Edu-13902	2.00	2.00	26,868
13902	C786	Tchr Asst - ISS-13902	1.00	1.00	36,031
13902	C802	Teacher Assistant-13902	1.00	-	26,868
13902	T105	Intervention/Prevention-13902	2.00	5.00	72,382
13902	T310	TCHR-ELEM 1-3-13902	11.00	9.00	65,677
13902	T311	TCHR-ELEM 4-6-13902	10.00	10.00	65,677
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	3.00	3.00	65,677
13902	T373	TCHR-MUSIC,VOCAL-13902	1.30	1.20	65,677
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.20	2.00	65,677
13902	T377	TCHR-ART-13902	1.10	1.00	65,677
13902	T378	Tchr-Reading-13902	2.00	2.00	65,677
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.30	65,677
13902	T622	TCHR-SPEC ED SP/HH-13902	2.30	2.00	65,677
13902	T643	TCHR-ESOL-13902	1.40	1.20	65,677
13902	T710	TCHR-SPEC ED-13902	10.00	10.00	65,677
13902	T949	SCH SOCIAL WORKER-13902	2.00	2.00	65,677
<b># 39 - Andrew J Townson - ES Total</b>			<b>71.10</b>	<b>68.20</b>	
13911	T390	LIBRARY MEDIA SPECIALIS-13911	1.00	1.00	65,677
<b># 39 - Andrew J Townson Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
13927	T482	TCHR-REGISTRAR-13927	0.20	0.11	78,902
<b># 39 - Andrew J Townson - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>72.30</b>	<b>69.31</b>	

Principal Rodney Moore

School 44  
Lincoln Park

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



820 Chili Ave. 14611

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	27.3	24.6
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	5.6
Non-instructional	7.5	7.5
<b>Total</b>	<b>43.0</b>	<b>39.7</b>
Pupil-Teacher Ratio	7.7 : 1	8.2 : 1
Pupil-Other-Staff Ratio	13.4 : 1	13.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.9 : 1</b>	<b>5.1 : 1</b>

**Student Enrollment**

Total Enrollment	210	201
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,616,770	\$ 2,419,228
Other Compensation	118,508	1,700
Fixed Obligation/Variability	368	-
Cash Capital Outlays	1,500	-
Facilities and Related	18,073	19,350
Technology	-	-
Other Variable Expenses	268,349	157,850
<b>Total</b>	<b>\$ 3,023,568</b>	<b>\$ 2,598,128</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 14,398	\$ 12,926

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 973,928	37.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	2.5%
0224: Title I - Librarians	\$ 6,568	0.3%
0236: Title I - School Improvement	\$ 63,050	2.4%
0513: PRIMARY PROJECT	\$ 4,926	0.2%
0867: SIG #44	\$ 216,409	8.3%
1416: Primary Project	\$ 4,926	0.2%
1501: Cntrl Alloc-Specialized Serves	\$ 585,720	22.5%
1502: Cntrl Alloc-School Admin	\$ 140,629	5.4%
1503: Cntrl Alloc-Custodial	\$ 137,883	5.3%
1504: Cntrl Alloc-Misc School-Based	\$ 124,786	4.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.5%
1508: Cntrl Alloc-Librarians	\$ 26,271	1.0%
1509: Cntrl Alloc-ESOL	\$ 39,406	1.5%
1560: Receivership Schools	\$ 105,141	4.0%
4528: C4E - In-School Suspension	\$ 36,031	1.4%
	<b>\$ 2,598,128</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
14402	A303	PRINCIPAL-ELEMENTARY SCH-14402	1.00	1.00	140,629
14402	A320	Asst Principal - Element-14402	1.00	1.00	105,141
14402	C207	Office Clerk III-14402	1.00	1.00	30,137
14402	C236	SCHOOL SECRETARY/40 HR-14402	1.00	1.00	53,819
14402	C341	CUSTODIAL ASSISTANT-14402	1.00	1.00	32,593
14402	C343	ASST CUSTODIAN ENGINEER-14402	1.00	1.00	44,069
14402	C344	CUSTODIAN ENGINEER-14402	1.00	1.00	61,221
14402	C701	PARA BREAK-14402	1.00	1.00	20,931
14402	C703	Parent Liaison-14402	1.00	1.00	29,133
14402	C707	PARA SPEC ED-14402	-	-	20,931
14402	C767	PARA PRIMARY PROJ-14402	0.50	0.50	19,704
14402	C773	Tchr Asst - Special Educ-14402	2.00	2.00	26,868
14402	C786	Tchr Asst - ISS-14402	1.00	1.00	36,031
14402	T105	Intervention/Prevention-14402	2.00	2.00	72,382
14402	T310	TCHR-ELEM 1-3-14402	6.00	5.00	65,677
14402	T311	TCHR-ELEM 4-6-14402	3.00	3.00	65,677
14402	T337	TCHR-KINDERGARTEN-FULL D-14402	2.00	2.00	65,677
14402	T373	TCHR-MUSIC,VOCAL-14402	0.50	0.80	65,677
14402	T375	TCHR-PHYSICAL EDUCATION-14402	1.00	1.00	65,677
14402	T377	TCHR-ART-14402	0.50	0.60	65,677
14402	T378	Tchr-Reading-14402	2.00	1.00	65,677
14402	T379	TCHR-MUSIC,INSTRUMENTAL-14402	0.50	0.50	65,677
14402	T622	TCHR-SPEC ED SP/HH-14402	2.20	1.60	65,677
14402	T643	TCHR-ESOL-14402	0.60	0.60	65,677
14402	T710	TCHR-SPEC ED-14402	7.00	6.50	65,677
14402	T711	TCHR-SPEC ED BILINGUAL-14402	-	-	65,677
14402	T949	SCH SOCIAL WORKER-14402	2.00	2.00	65,677
<b># 44 - Lincoln Park - ES Total</b>			<b>41.80</b>	<b>39.10</b>	
14411	T390	LIBRARY MEDIA SPECIALIS-14411	1.00	0.50	65,677
<b># 44 - Lincoln Park Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
14427	T482	TCHR-REGISTRAR-14427	0.20	0.11	78,902
<b># 44 - Lincoln Park - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>43.00</b>	<b>39.71</b>	

**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

Principal **Connie M. Wehner**

School 50  
Helen Barrett Montgomery

Mission: HBM is a restorative school community that strives to guarantee equity for all students using our core values of Self-Control, Outstanding Teamwork, Accountability and Respect to promote excellence in learning.



**301 Seneca Ave. 14621**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.1	64.2
Principals/AP/AD	3.0	3.0
Other Instructional	9.3	9.2
Non-instructional	20.0	17.0
<b>Total</b>	<b>95.4</b>	<b>93.4</b>
Pupil-Teacher Ratio	10.2 : 1	10.2 : 1
Pupil-Other-Staff Ratio	20.0 : 1	22.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

Total Enrollment	646	656
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,232,141	\$ 5,513,058
Other Compensation	333,485	187,712
Fixed Obligation/Variability	3,037	2,000
Cash Capital Outlays	5,300	1,000
Facilities and Related	73,151	67,765
Technology	320	-
Other Variable Expenses	37,284	38,196
<b>Total</b>	<b>\$ 5,684,718</b>	<b>\$ 5,809,731</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,800	\$ 8,856

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,796,602	48.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	1.7%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 186,662	3.2%
0307: IDEA EIS Set-aside	\$ 32,839	0.6%
0434: EMPIRE STATE AFTER SCHOOL	\$ 204,308	3.5%
1199: English Language Learning	\$ 42,507	0.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,086,228	18.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.4%
1503: Cntrl Alloc-Custodial	\$ 203,069	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 282,411	4.9%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.1%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.1%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.9%
1509: Cntrl Alloc-ESOL	\$ 394,062	6.8%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b>\$ 5,809,731</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Connie M. Wehner

School 50

Helen Barrett Montgomery

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00	140,629
15002	A320	Asst Principal - Element-15002	2.00	2.00	105,141
15002	C207	Office Clerk III-15002	1.00	1.00	30,137
15002	C214	OFFICE CLERK II W/TYP B-15002	1.00	1.00	42,507
15002	C233	Senior School Secretary-15002	1.00	1.00	63,189
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00	32,593
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00	44,069
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00	61,221
15002	C454	SCHOOL SENTRY I-15002	1.00	1.00	31,761
15002	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	31,761
15002	C701	PARA BREAK-15002	4.00	1.00	20,931
15002	C702	PARA ADA-15002	1.00	1.00	20,931
15002	C703	Parent Liaison-15002	1.00	1.00	29,133
15002	C710	PARA SPEC ED 1:1-15002	4.00	4.00	20,931
15002	C773	Tchr Asst - Special Educ-15002	5.00	5.00	26,868
15002	C786	Tchr Asst - ISS-15002	1.00	1.00	36,031
15002	T105	Intervention/Prevention-15002	3.00	4.00	72,382
15002	T310	TCHR-ELEM 1-3-15002	9.00	9.00	65,677
15002	T311	TCHR-ELEM 4-6-15002	10.00	10.00	65,677
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	3.00	3.00	65,677
15002	T341	TCHR-LEAP-15002	-	-	-
15002	T373	TCHR-MUSIC,VOCAL-15002	1.30	1.30	65,677
15002	T375	TCHR-PHYSICAL EDUCATION-15002	2.80	2.50	65,677
15002	T377	TCHR-ART-15002	1.40	2.00	65,677
15002	T378	Tchr-Reading	-	0.50	65,677
15002	T378	Tchr-Reading-15002	3.00	2.50	65,677
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	1.00	1.00	65,677
15002	T380	TCHR-TECHNOLOGY-15002	0.70	0.70	65,677
15002	T463	TCHR-ENGLISH-15002	2.00	2.00	65,677
15002	T465	TCHR-HEALTH EDUCATION-15002	0.40	0.30	65,677
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.40	0.30	65,677
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.60	0.60	65,677
15002	T471	TCHR-MATH-15002	2.00	2.00	65,677
15002	T474	TCHR-SCIENCE-15002	1.40	1.40	65,677
15002	T475	TCHR-SOCIAL STUDIES-15002	1.20	1.20	65,677
15002	T622	TCHR-SPEC ED SP/HH-15002	1.90	1.90	65,677
15002	T643	TCHR-ESOL-15002	6.00	6.00	65,677
15002	T710	TCHR-SPEC ED-15002	11.00	11.00	65,677
15002	T755	Per Diem Building Teach-15002	1.00	1.00	44,215
15002	T936	COUNSELOR-15002	1.00	1.00	65,677
15002	T949	SCH SOCIAL WORKER-15002	1.00	1.00	65,677
<b># 50 - Helen B Montgomery - ES Total</b>			<b>94.10</b>	<b>92.20</b>	
15011	T390	LIBRARY MEDIA SPECIALIS-15011	1.00	1.00	65,677
<b># 50 - Helen B Montgomery Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
15027	T482	TCHR-REGISTRAR-15027	0.30	0.20	78,902
<b># 50 - Helen B Montgomery - RG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>95.40</b>	<b>93.40</b>	

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

Mission: We believe that we will support and strengthen FCS mission and vision so that our students will leave FCS with the necessary skills, experiences and techniques to ensure that all students achieve to their highest levels of performance by creating supporting effectively managed learning environments that are safe, inclusive, differentiated, and student centered in collaboration with parents and community partners resulting in future generation of “World Class Competitors.”



36 Otis St. 14606

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	38.1	35.0
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	6.1
Non-instructional	11.0	10.0
<b>Total</b>	<b>58.3</b>	<b>53.1</b>
Pupil-Teacher Ratio	10.3 : 1	11.0 : 1
Pupil-Other-Staff Ratio	19.5 : 1	21.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7.2 : 1</b>

**Student Enrollment**

Total Enrollment	393	385
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,575,655	48.5%
0206: Title I - Kindergarten	\$ 65,677	2.0%
0224: Title I - Librarians	\$ 13,135	0.4%
0236: Title I - School Improvement	\$ 116,535	3.6%
0305: IDEA SUPPORT SVC & SECT 611	\$ 229,870	7.1%
0307: IDEA EIS Set-aside	\$ 32,839	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 430,551	13.2%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.3%
1503: Cntrl Alloc-Custodial	\$ 137,883	4.2%
1504: Cntrl Alloc-Misc School-Based	\$ 151,057	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	4.0%
1507: Cntrl Alloc-Security Staff	\$ 31,761	1.0%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.6%
1509: Cntrl Alloc-ESOL	\$ 105,083	3.2%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b>\$ 3,250,601</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,335,285	\$ 3,198,878
Other Compensation	65,400	3,400
Fixed Obligation/Variability	955	-
Cash Capital Outlays	2,200	-
Facilities and Related	39,955	29,573
Technology	-	-
Other Variable Expenses	24,845	18,750
<b>Total</b>	<b>\$ 3,468,640</b>	<b>\$ 3,250,601</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,826	\$ 8,443

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Lessie Hamilton-Rose

School 54  
The Flower City School

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00	140,629
15402	A320	Asst Principal - Element-15402	1.00	1.00	105,141
15402	C203	Office Clerk IV-15402	-	-	31,792
15402	C207	Office Clerk III-15402	1.00	1.00	30,137
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00	53,819
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00	32,593
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00	44,069
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00	61,221
15402	C454	SCHOOL SENTRY I	-	1.00	31,761
15402	C701	PARA BREAK-15402	1.00	1.00	20,931
15402	C703	Parent Liaison-15402	1.00	1.00	29,133
15402	C707	PARA SPEC ED-15402	2.00	-	20,931
15402	C708	PARA SPEC ED BILINGUAL-15402	-	-	20,931
15402	C710	PARA SPEC ED 1:1-15402	2.00	2.00	20,931
15402	C773	Tchr Asst - Special Edu-15402	3.00	2.00	26,868
15402	C786	Tchr Asst - ISS-15402	1.00	1.00	36,031
15402	T105	Intervention/Prevention-15402	2.00	2.00	72,382
15402	T310	TCHR-ELEM 1-3-15402	9.00	8.00	65,677
15402	T311	TCHR-ELEM 4-6-15402	8.00	8.00	65,677
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	2.00	2.00	65,677
15402	T373	TCHR-MUSIC,VOCAL-15402	1.00	1.00	65,677
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.80	1.50	65,677
15402	T377	TCHR-ART-15402	1.00	0.80	65,677
15402	T378	Tchr-Reading-15402	1.00	0.50	65,677
15402	T378	Tchr-Reading	-	0.50	65,677
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.50	0.50	65,677
15402	T622	TCHR-SPEC ED SP/HH-15402	2.20	1.60	65,677
15402	T643	TCHR-ESOL-15402	1.60	1.60	65,677
15402	T710	TCHR-SPEC ED-15402	8.00	7.00	65,677
15402	T949	SCH SOCIAL WORKER-15402	2.00	2.00	65,677
<b># 54 - Flower City School - ES Total</b>			<b>57.10</b>	<b>52.00</b>	
15411	T390	LIBRARY MEDIA SPECIALIS-15411	1.00	1.00	65,677
<b># 54 - Flower City School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
15427	T482	TCHR-REGISTRAR-15427	0.20	0.11	78,902
<b># 54 - Flower City School - RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>58.30</b>	<b>53.11</b>	



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

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 66,452,883	\$ 66,242,498	\$ 210,385	0.32%	
Other Compensation	2,716,421	877,484	1,838,937	67.70%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	46,366	6,500	39,866	85.98%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	89,781	31,800	57,981	64.58%	
Facilities and Related	753,933	637,563	116,370	15.44%	
Technology	3,493	3,135	358	10.25%	
Other Variable Expenses	778,756	739,376	39,380	5.06%	
<b>Totals</b>	<b>\$ 70,841,633</b>	<b>\$ 68,538,356</b>	<b>\$ 2,303,277</b>	<b>3.25%</b>	
<b>FTEs</b>	<b>1,134.60</b>	<b>1,104.97</b>	<b>29.63</b>	<b>2.61%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

Network PreK-12 NE NW S

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 45,839,228	\$ 52,449,119	\$ 52,406,086	\$ 52,067,245	\$ 338,842
Civil Service	5,590,175	6,201,583	6,397,861	6,357,613	40,248
Administrator	4,612,390	4,717,670	4,660,607	4,771,406	(110,799)
Teaching Assistants	1,172,188	1,648,185	1,510,670	1,560,828	(50,158)
Paraprofessional	1,121,926	1,771,351	1,477,659	1,485,406	(7,747)
<b>Sub Total Salary Compensation</b>	<b>58,335,908</b>	<b>66,787,907</b>	<b>66,452,883</b>	<b>66,242,498</b>	<b>210,385</b>
<b>Other Compensation</b>					
Substitute Teacher	3,718,018	-	1,655,347	16,057	1,639,290
Hourly Teachers	866,636	636,102	783,900	684,953	98,947
Teachers In-Service	34,250	8,522	63,802	28,800	35,002
Overtime Civil Service	224,602	99,118	182,380	147,674	34,706
Civil Service Substitutes	33,489	-	30,992	-	30,992
<b>Sub Total Other Compensation</b>	<b>4,876,996</b>	<b>743,742</b>	<b>2,716,421</b>	<b>877,484</b>	<b>1,838,937</b>
<b>Total Salary and Other Compensation</b>	<b>63,212,904</b>	<b>67,531,649</b>	<b>69,169,304</b>	<b>67,119,982</b>	<b>2,049,322</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>63,212,904</b>	<b>67,531,649</b>	<b>69,169,304</b>	<b>67,119,982</b>	<b>2,049,322</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	122,353	3,200	46,366	6,500	39,866
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>122,353</b>	<b>3,200</b>	<b>46,366</b>	<b>6,500</b>	<b>39,866</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	14,996	14,765	25,770	15,320	10,450
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	9,050	11,781	13,381	13,970	(589)
Computer Hardware - Non-Instructional	659	2,630	2,930	2,510	420
Library Books	45,198	-	47,700	-	47,700
<b>Sub Total Cash Capital Outlays</b>	<b>69,903</b>	<b>29,176</b>	<b>89,781</b>	<b>31,800</b>	<b>57,981</b>

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Network PreK-12 NE NW S**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	606,329	419,843	455,143	377,643	77,500
Equip Service Contr & Repair	7,447	4,645	4,795	5,295	(500)
Facilities Service Contracts	-	-	-	-	-
Rentals	7,275	11,475	11,625	11,550	75
Maintenance Repair Supplies	1,972	4,000	4,000	2,500	1,500
Postage and Print/Advertising	47,494	50,185	50,517	51,700	(1,183)
Auto Supplies	708	300	325	765	(440)
Supplies and Materials	68,800	13,110	14,830	7,110	7,720
Custodial Supplies	161,651	160,361	181,411	152,300	29,111
Office Supplies	38,974	32,034	31,287	28,700	2,587
<b>Sub Total Facilities and Related</b>	<b>940,650</b>	<b>695,953</b>	<b>753,933</b>	<b>637,563</b>	<b>116,370</b>
<b>Technology</b>					
Computer Software - Instructional	973	5,493	3,493	3,135	358
Computer Software - Non-Instructional	1,099	-	-	-	-
<b>Subtotal Technology</b>	<b>2,073</b>	<b>5,493</b>	<b>3,493</b>	<b>3,135</b>	<b>358</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	92,298	30,185	66,769	32,785	33,984
Professional Technical Service	204,056	208,000	440,331	439,500	831
Agency Temporary Staff	425,875	214,061	280,399	219,961	60,438
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(43,087)	-	(48,542)	-	(48,542)
Indirect Costs Grants	-	-	-	-	-
Professional Development	21,441	9,000	17,183	16,110	1,073
BOCES Services	15,216	16,624	22,616	31,020	(8,404)
<b>Subtotal of All Other Variable Expenses</b>	<b>715,800</b>	<b>477,870</b>	<b>778,756</b>	<b>739,376</b>	<b>39,380</b>
<b>Total Non Compensation</b>	<b>1,850,779</b>	<b>1,211,692</b>	<b>1,672,329</b>	<b>1,418,374</b>	<b>253,955</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 65,063,682</b>	<b>\$ 68,743,341</b>	<b>\$ 70,841,633</b>	<b>\$ 68,538,356</b>	<b>\$ 2,303,277</b>

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

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	773.10	798.40	807.10	784.97	22.13
Civil Service	154.00	157.00	157.00	154.50	2.50
Administrator	39.40	39.40	39.40	39.40	0.00
Teaching Assistants	50.00	56.00	54.00	54.00	0.00
Paraprofessional	76.10	79.10	72.10	67.10	5.00
Building Substitute Teachers	5.00	5.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,097.60</b>	<b>1,134.90</b>	<b>1,134.60</b>	<b>1,104.97</b>	<b>29.63</b>

Principal David Lincoln

School 07  
Virgil I. Grissom

Mission: School 7's mission is to develop students that practice safe habits, work hard, exhibit academic growth and are respectful and responsible citizens.



31 Bryan St. 14613

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	51.4	46.6
Principals/AP/AD	3.0	3.0
Other Instructional	8.2	7.1
Non-instructional	11.0	11.0
<b>Total</b>	<b>73.6</b>	<b>67.7</b>

Pupil-Teacher Ratio	8.8 : 1	9.5 : 1
Pupil-Other-Staff Ratio	20.4 : 1	21 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>6.5 : 1</b>

**Student Enrollment**

Total Enrollment	453	443
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,465,779	\$ 4,084,933
Other Compensation	88,940	7,100
Fixed Obligation/Variability	501	-
Cash Capital Outlays	13,950	9,000
Facilities and Related	18,700	11,330
Technology	-	-
Other Variable Expenses	37,622	36,715
<b>Total</b>	<b>\$ 4,625,492</b>	<b>\$ 4,149,078</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,211	\$ 9,366

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,793,666	43.2%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	1.6%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 146,478	3.5%
0305: IDEA SUPPORT SVC & SECT 611	\$ 65,677	1.6%
0307: IDEA EIS Set-aside	\$ 32,839	0.8%
1199: English Language Learning	\$ 31,792	0.8%
1416: Primary Project	\$ 9,852	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,278,978	30.8%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.4%
1503: Cntrl Alloc-Custodial	\$ 152,297	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 131,354	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.6%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.3%
1509: Cntrl Alloc-ESOL	\$ 131,354	3.2%
4528: C4E - In-School Suspension	\$ 36,031	0.9%
	<b>\$ 4,149,078</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00	140,629
10702	A320	Asst Principal - Element-10702	2.00	2.00	105,141
10702	C204	Office Clerk IV Bilingual	1.00	1.00	31,792
10702	C207	Office Clerk III-10702	1.00	1.00	30,137
10702	C208	CLERK III WITH TYP BILGL-10702	-	-	30,137
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00	53,819
10702	C321	Cleaner-10702	0.50	0.50	28,827
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00	32,593
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00	44,069
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00	61,221
10702	C454	SCHOOL SENTRY I-10702	-	-	31,761
10702	C701	PARA BREAK-10702	1.00	1.00	20,931
10702	C702	PARA ADA-10702	-	-	20,931
10702	C703	Parent Liaison	1.00	1.00	29,133
10702	C710	PARA SPEC ED 1:1-10702	2.00	2.00	20,931
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50	19,704
10702	C773	Tchr Asst - Special Edu-10702	4.00	4.00	26,868
10702	C785	PARA SPEC ED 1:1 BILIN -10702	-	-	20,931
10702	C786	Tchr Asst - ISS-10702	1.00	1.00	36,031
10702	T105	Intervention/Prevention-10702	2.00	3.00	72,382
10702	T310	TCHR-ELEM 1-3-10702	9.00	7.00	65,677
10702	T311	TCHR-ELEM 4-6-10702	11.00	9.00	65,677
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	2.00	2.00	65,677
10702	T373	TCHR-MUSIC,VOCAL-10702	1.00	1.00	65,677
10702	T375	TCHR-PHYSICAL EDUCATION-10702	1.90	1.60	65,677
10702	T377	TCHR-ART-10702	1.00	0.80	65,677
10702	T378	Tchr-Reading-10702	2.00	1.00	65,677
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	1.00	65,677
10702	T622	TCHR-SPEC ED SP/HH-10702	3.20	4.20	65,677
10702	T643	TCHR-ESOL-10702	2.30	2.00	65,677
10702	T710	TCHR-SPEC ED-10702	15.00	14.00	65,677
10702	T936	COUNSELOR-10702	1.00	-	65,677
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00	65,677
<b># 7 - Virgil I Grissom - ES Total</b>			<b>72.40</b>	<b>66.60</b>	
10711	T390	LIBRARY MEDIA SPECIALIS-10711	1.00	1.00	65,677
<b># 7 - Virgil I. Grissom Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10727	T482	TCHR-REGISTRAR-10727	0.20	0.11	78,902
<b># 7 - Virgil I Grissom - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>73.60</b>	<b>67.71</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal D'Onnarae Johnson**

**School 20  
Henry Lomb**

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



**54 Oakman St. 14605**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	30.8	30.8
Principals/AP/AD	2.0	2.0
Other Instructional	8.2	7.6
Non-instructional	8.5	8.5
<b>Total</b>	<b><u>49.5</u></b>	<b><u>48.9</u></b>

Pupil-Teacher Ratio	10.9 : 1	10.9 : 1
Pupil-Other-Staff Ratio	17.9 : 1	18.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.9 : 1</b>

**Student Enrollment**

Total Enrollment	335	336
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,338,894	46.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	2.3%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 113,640	3.9%
0307: IDEA EIS Set-aside	\$ 32,839	1.1%
1199: English Language Learning	\$ 31,792	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 734,457	25.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.8%
1503: Cntrl Alloc-Custodial	\$ 119,704	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 124,786	4.3%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.9%
1509: Cntrl Alloc-ESOL	\$ 131,354	4.5%
4528: C4E - In-School Suspension	\$ 36,031	1.2%
	<b><u>\$ 2,903,740</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,883,633	\$ 2,856,838
Other Compensation	46,775	1,130
Fixed Obligation/Variability	5,261	-
Cash Capital Outlays	1,795	30
Facilities and Related	24,978	23,732
Technology	-	-
Other Variable Expenses	25,820	22,010
<b>Total</b>	<b><u>\$ 2,988,262</u></b>	<b><u>\$ 2,903,740</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,920	\$ 8,642

Note: Numbers have been rounded for presentation.

**Personnel Summary  
# 20 - Henry Lomb**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12002	A303	PRINCIPAL-ELEMENTARY SCH-12002	1.00	1.00	140,629
12002	A320	ASSISTANT PRINCIPAL-12002	1.00	1.00	105,141
12002	C204	Office Clerk IV Bilingu-12002	1.00	1.00	31,792
12002	C236	SCHOOL SECRETARY/40 HR-12002	1.00	1.00	53,819
12002	C321	CLEANER-12002	0.50	0.50	28,827
12002	C343	ASST CUSTODIAN ENGINEER-12002	1.00	1.00	44,069
12002	C344	CUSTODIAN ENGINEER-12002	1.00	1.00	61,221
12002	C701	PARA BREAK-12002	1.00	1.00	20,931
12002	C703	Parent Liaison-12002	1.00	1.00	29,133
12002	C710	PARA SPEC ED 1:1-12002	2.00	2.00	20,931
12002	C773	Tchr Asst - Special Educ-12002	5.00	5.00	26,868
12002	C786	Tchr Asst - ISS-12002	1.00	1.00	36,031
12002	T105	Intervention/Prevention-12002	2.00	2.00	72,382
12002	T310	TCHR-ELEM 1-3-12002	6.00	6.00	65,677
12002	T311	TCHR-ELEM 4-6-12002	6.00	6.00	65,677
12002	T337	TCHR-KINDERGARTEN-FULL D-12002	2.00	2.00	65,677
12002	T373	TCHR-MUSIC,VOCAL-12002	1.00	1.00	65,677
12002	T375	TCHR-PHYSICAL EDUCATION-12002	1.40	1.40	65,677
12002	T377	TCHR-ART-12002	0.70	0.70	65,677
12002	T378	Tchr-Reading-12002	1.00	1.00	65,677
12002	T379	TCHR-MUSIC,INSTRUMENTAL-12002	0.20	0.20	65,677
12002	T622	TCHR-SPEC ED SP/HH-12002	1.50	1.50	65,677
12002	T643	TCHR-ESOL-12002	2.00	2.00	65,677
12002	T710	TCHR-SPEC ED-12002	7.00	7.00	65,677
12002	T949	SCH SOCIAL WORKER-12002	1.00	1.00	65,677
<b># 20 - Henry Lomb - ES Total</b>			<b>48.30</b>	<b>48.30</b>	
12011	T390	LIBRARY MEDIA SPECIALIS-12011	1.00	0.50	65,677
<b># 20 - Henry Lomb Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
12027	T482	TCHR-REGISTRAR-12027	0.20	0.11	78,902
<b># 20 - Henry Lomb - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>49.50</b>	<b>48.91</b>	



**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

**Principal Larry A. Ellison**

**School 33  
John James Audubon**

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



**500 Webster Ave. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	104.1	100.6
Principals/AP/AD	4.4	4.4
Other Instructional	12.2	13.1
Non-instructional	29.0	26.0
<b>Total</b>	<b>149.7</b>	<b>144.1</b>
Pupil-Teacher Ratio	10.0 : 1	10.6 : 1
Pupil-Other-Staff Ratio	22.9 : 1	24.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.0 : 1</b>	<b>7.4 : 1</b>

**Student Enrollment**

Total Enrollment	1,044	1,064
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 8,849,726	\$ 8,473,465
Other Compensation	200,471	27,150
Fixed Obligation/Variability	882	-
Cash Capital Outlays	8,000	1,000
Facilities and Related	95,124	78,169
Technology	-	-
Other Variable Expenses	106,618	74,000
<b>Total</b>	<b>\$ 9,260,821</b>	<b>\$ 8,653,784</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,871	\$ 8,133

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,460,011	40.0%
0144: GREATER ROCHESTER HEALTH	\$ 33,150	0.4%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 37,741	0.4%
0206: Title I - Kindergarten	\$ 242,157	2.8%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 370,830	4.3%
0307: IDEA EIS Set-aside	\$ 131,354	1.5%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 811,673	9.4%
1370: Section 504 Rehabilitation Act	\$ 20,931	0.2%
1416: Primary Project	\$ 34,482	0.4%
1501: Cntrl Alloc-Specialized Serves	\$ 1,870,207	21.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.6%
1503: Cntrl Alloc-Custodial	\$ 268,255	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 426,901	4.9%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 197,031	2.3%
1507: Cntrl Alloc-Security Staff	\$ 63,522	0.7%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.6%
1509: Cntrl Alloc-ESOL	\$ 394,062	4.6%
4528: C4E - In-School Suspension	\$ 36,031	0.4%
	<b>\$ 8,653,784</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Larry A. Ellison

School 33  
John James Audubon

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40	144,058
13302	A276	Academy Director	1.00	1.00	134,254
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00	140,629
13302	A320	Asst Principal - Element-13302	2.00	2.00	105,141
13302	C203	Office Clerk IV-13302	1.00	1.00	31,792
13302	C204	Office Clerk IV Bilingual	1.00	1.00	31,792
13302	C207	Office Clerk III-13302	1.00	1.00	30,137
13302	C208	CLERK III WITH TYP BILGL-13302	1.00	1.00	30,137
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00	53,819
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00	32,593
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00	44,069
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00	61,221
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00	31,761
13302	C701	PARA BREAK-13302	3.00	2.00	20,931
13302	C702	PARA ADA-13302	1.00	1.00	20,931
13302	C703	Parent Liaison-13302	1.00	1.00	29,133
13302	C707	PARA SPEC ED-13302	6.00	4.00	20,931
13302	C710	PARA SPEC ED 1:1-13302	2.00	2.00	20,931
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00	19,704
13302	C773	Tchr Asst - Special Educ-13302	7.00	7.00	26,868
13302	C779	Tchr Asst Bilingual-13302	1.00	1.00	26,868
13302	C786	Tchr Asst - ISS-13302	1.00	1.00	36,031
13302	C802	Teacher Assistant-13302	-	-	26,868
13302	T105	Intervention/Prevention-13302	6.00	4.00	72,382
13302	T113	Resp to Intervention Tc-13302	-	-	-
13302	T310	TCHR-ELEM 1-3-13302	18.00	18.00	65,677
13302	T311	TCHR-ELEM 4-6-13302	14.00	15.00	65,677
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	4.00	65,677
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	4.00	65,677
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	5.00	5.00	65,677
13302	T338	TCHR-KINDERGARTEN-BILING-13302	2.00	2.00	77,964
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.50	65,677
13302	T375	TCHR-PHYSICAL EDUCATION-13302	4.00	3.90	65,677
13302	T377	TCHR-ART-13302	2.00	2.00	65,677
13302	T378	Tchr-Reading-13302	6.00	6.00	65,677
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	2.00	2.00	65,677
13302	T469	TCHR-FOREIGN LANGUAGE-13302	1.00	1.00	65,677
13302	T622	TCHR-SPEC ED SP/HH-13302	8.50	8.70	65,677
13302	T643	TCHR-ESOL-13302	5.60	6.00	65,677
13302	T700	Tchr - Mentor Release-13302	0.50	0.50	75,481
13302	T710	TCHR-SPEC ED-13302	17.00	15.00	65,677
13302	T755	Building Per Diem Teache-13302	2.00	1.00	44,215
13302	T949	SCH SOCIAL WORKER-13302	2.00	3.00	65,677
<b># 33 - John James Audubon - ES Total</b>			<b>148.50</b>	<b>143.00</b>	
13311	T390	LIBRARY MEDIA SPECIALIS-13311	1.00	1.00	65,677
<b># 33 - John James Audubon Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
13327	T482	TCHR-REGISTRAR-13327	0.20	0.11	78,902
<b># 33 - John James Audubon - RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>149.70</b>	<b>144.11</b>	

Mission: School No. 35 follows the National Learning Standards to foster academic and social-emotional growth, supporting 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>2018-19</u>	<u>2019-20</u>
Teachers	45.5	45.3
Principals/AP/AD	2.0	2.0
Other Instructional	5.7	4.6
Non-instructional	11.6	10.6
<b>Total</b>	<b>64.8</b>	<b>62.5</b>
Pupil-Teacher Ratio	10.5 : 1	10.1 : 1
Pupil-Other-Staff Ratio	24.7 : 1	26.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>7.3 : 1</b>

**Student Enrollment**

Total Enrollment	476	459
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,839,509	\$ 3,863,041
Other Compensation	86,780	10,640
Fixed Obligation/Variability	657	-
Cash Capital Outlays	4,500	2,920
Facilities and Related	46,814	45,875
Technology	-	-
Other Variable Expenses	105,475	96,000
<b>Total</b>	<b>\$ 4,083,735</b>	<b>\$ 4,018,476</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,579	\$ 8,755

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,409,857	35.1%
0206: Title I - Kindergarten	\$ 104,659	2.6%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 134,280	3.3%
0307: IDEA EIS Set-aside	\$ 65,677	1.6%
0434: EMPIRE STATE AFTER SCHOOL	\$ 86,840	2.2%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 1,009,831	25.1%
1416: Primary Project	\$ 6,896	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 173,813	4.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.5%
1503: Cntrl Alloc-Custodial	\$ 137,883	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 210,166	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 102,925	2.6%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.3%
1509: Cntrl Alloc-ESOL	\$ 328,385	8.2%
4528: C4E - In-School Suspension	\$ 36,031	0.9%
	<b>\$ 4,018,476</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Brenda Torres-Santana

School 35  
Pinnacle

**Personnel Summary  
# 35 - Pinnacle School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
13502	A276	Academy Director-13502	1.00	1.00	134,254
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00	140,629
13502	C203	Office Clerk IV-13502	1.00	1.00	31,792
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	53,819
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00	32,593
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00	44,069
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00	61,221
13502	C702	PARA ADA-13502	-	-	20,931
13502	C703	Parent Liaison-13502	-	-	29,133
13502	C709	PARA BILINGUAL-13502	2.00	1.00	20,931
13502	C710	PARA SPEC ED 1:1-13502	2.00	2.00	20,931
13502	C733	Parent Liaison Bilingua-13502	1.00	1.00	21,367
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.60	19,704
13502	C773	Tchr Asst - Special Edu-13502	-	-	26,868
13502	C778	Tchr Asst - Spec Ed Bil-13502	1.00	1.00	26,868
13502	C785	PARA SPEC ED 1:1 BILIN -13502	1.00	1.00	20,931
13502	C786	Tchr Asst - ISS-13502	1.00	1.00	36,031
13502	T105	Intervention/Prevention-13502	3.00	3.00	72,382
13502	T113	Resp to Intervention Tc-13502	-	-	-
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00	65,677
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00	65,677
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00	65,677
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00	65,677
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00	65,677
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00	77,964
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	1.00	65,677
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.80	1.50	65,677
13502	T377	TCHR-ART-13502	1.00	0.80	65,677
13502	T378	Tchr-Reading-13502	3.00	3.00	65,677
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	1.40	1.40	65,677
13502	T536	Tchr Reading - BIL-13502	1.00	1.00	65,677
13502	T622	TCHR-SPEC ED SP/HH-13502	1.70	1.60	65,677
13502	T643	TCHR-ESOL-13502	4.60	5.00	65,677
13502	T711	TCHR-SPEC ED BILINGUAL-13502	6.00	6.00	65,677
13502	T936	COUNSELOR-13502	1.00	-	65,677
13502	T949	SCH SOCIAL WORKER-13502	1.00	1.00	65,677
13502	T952	Sch Soc Wrk Bil-13502	0.50	0.50	74,496
<b># 35 - Pinnacle School - ES Total</b>			<b>63.60</b>	<b>61.40</b>	
13511	T390	LIBRARY MEDIA SPECIALIS-13511	1.00	1.00	65,677
<b># 35 - Pinnacle School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
13527	T482	TCHR-REGISTRAR-13527	0.20	0.11	78,902
<b># 35 - Pinnacle School - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>64.80</b>	<b>62.51</b>	

Principal Lisa Whitlow

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>2018-19</u>	<u>2019-20</u>
Teachers	45.0	44.1
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	6.1
Non-instructional	12.5	12.5
<b>Total</b>	<b>66.7</b>	<b>64.7</b>
Pupil-Teacher Ratio	10.2 : 1	10.6 : 1
Pupil-Other-Staff Ratio	21.2 : 1	22.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.2 : 1</b>

**Student Enrollment**

Total Enrollment	460	469
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,907,212	\$ 3,805,319
Other Compensation	56,900	2,400
Fixed Obligation/Variability	1,046	-
Cash Capital Outlays	3,000	-
Facilities and Related	50,088	48,427
Technology	900	-
Other Variable Expenses	174,500	173,500
<b>Total</b>	<b>\$ 4,193,646</b>	<b>\$ 4,029,646</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,117	\$ 8,592

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,923,270	47.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	2.4%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 102,379	2.5%
0307: IDEA EIS Set-aside	\$ 32,839	0.8%
0434: EMPIRE STATE AFTER SCHOOL	\$ 160,000	4.0%
1416: Primary Project	\$ 9,852	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 966,815	24.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.5%
1503: Cntrl Alloc-Custodial	\$ 137,883	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 183,896	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.6%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.3%
1509: Cntrl Alloc-ESOL	\$ 105,083	2.6%
4528: C4E - In-School Suspension	\$ 36,031	0.9%
:	<b>\$ 4,029,646</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**Personnel Summary  
# 42 - Abelard Reynolds**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00	140,629
14202	A320	Asst Principal - Element-14202	1.00	1.00	105,141
14202	C207	Office Clerk III	1.00	1.00	30,137
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00	53,819
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00	32,593
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00	44,069
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00	61,221
14202	C701	PARA BREAK-14202	1.00	1.00	20,931
14202	C703	Parent Liaison-14202	1.00	1.00	29,133
14202	C710	PARA SPEC ED 1:1-14202	5.00	5.00	20,931
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50	19,704
14202	C773	Tchr Asst - Special Edu-14202	3.00	3.00	26,868
14202	C786	Tchr Asst - ISS-14202	1.00	1.00	36,031
14202	T105	Intervention/Prevention-14202	2.00	3.00	72,382
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00	65,677
14202	T311	TCHR-ELEM 4-6-14202	9.00	9.00	65,677
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00	65,677
14202	T373	TCHR-MUSIC,VOCAL-14202	1.50	1.10	65,677
14202	T375	TCHR-PHYSICAL EDUCATION-14202	2.00	1.80	65,677
14202	T377	TCHR-ART-14202	1.00	1.00	65,677
14202	T378	Tchr-Reading-14202	3.00	2.00	65,677
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	1.00	0.70	65,677
14202	T622	TCHR-SPEC ED SP/HH-14202	1.90	1.90	65,677
14202	T643	TCHR-ESOL-14202	1.60	1.60	65,677
14202	T700	Tchr - Mentor Release-14202	-	-	75,481
14202	T710	TCHR-SPEC ED-14202	10.00	10.00	65,677
14202	T936	COUNSELOR-14202	1.00	-	65,677
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00	65,677
<b># 42 - Abelard Reynolds - ES Total</b>			<b>65.50</b>	<b>63.60</b>	
14211	T390	LIBRARY MEDIA SPECIALIS-14211	1.00	1.00	65,677
<b># 42 - Abelard Reynolds Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
14227	T482	TCHR-REGISTRAR-14227	0.20	0.11	78,902
<b># 42 - Abelard Reynolds - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>66.70</b>	<b>64.71</b>	

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>2018-19</u>	<u>2019-20</u>
Teachers	35.4	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	2.6
Non-instructional	8.5	7.5
<b>Total</b>	<b><u>51.1</u></b>	<b><u>46.3</u></b>
Pupil-Teacher Ratio	8.6 : 1	9.0 : 1
Pupil-Other-Staff Ratio	19.4 : 1	25.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	304	307
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,131,882	\$ 2,942,413
Other Compensation	282,872	188,201
Fixed Obligation/Variability	1,612	-
Cash Capital Outlays	1,800	-
Facilities and Related	23,498	20,397
Technology	2,093	2,135
Other Variable Expenses	17,699	35,189
<b>Total</b>	<b><u>\$ 3,461,456</u></b>	<b><u>\$ 3,188,335</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,386	\$ 10,385

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,268,724	39.8%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH	\$ 33,150	1.0%
0206: Title I - Kindergarten	\$ 65,677	2.1%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 62,917	2.0%
0268: Title I - AIS Services	\$ 37,741	1.2%
0413: EXTENDED LEARNING TIME	\$ 337,715	10.6%
1199: English Language Learning	\$ 53,819	1.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 715,879	22.5%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.4%
1503: Cntrl Alloc-Custodial	\$ 119,704	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 111,651	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.1%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.8%
1509: Cntrl Alloc-ESOL	\$ 105,083	3.3%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b><u>\$ 3,188,335</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal T'Hani A. Pantoja

School 46  
Charles Carroll

**Personnel Summary  
# 46 - Charles Carroll**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00	140,629
14602	A320	Asst Principal - Elemen-14602	1.00	1.00	105,141
14602	C203	Office Clerk IV-14602	1.00	1.00	31,792
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00	53,819
14602	C321	Cleaner-14602	0.50	0.50	28,827
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00	44,069
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00	61,221
14602	C701	PARA BREAK-14602	2.00	1.00	20,931
14602	C703	Parent Liaison-14602	1.00	1.00	29,133
14602	C710	PARA SPEC ED 1:1-14602	-	-	20,931
14602	C786	Tchr Asst - ISS-14602	1.00	1.00	36,031
14602	C802	Teacher Assistant-14602	1.00	-	26,868
14602	T105	Intervention/Prevention-14602	1.00	1.50	72,382
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00	65,677
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00	65,677
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00	65,677
14602	T373	TCHR-MUSIC,VOCAL-14602	1.00	0.70	65,677
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.00	1.00	65,677
14602	T377	TCHR-ART-14602	0.50	0.50	65,677
14602	T378	Tchr-Reading-14602	2.00	1.00	65,677
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.50	65,677
14602	T460	Instructional Coach-14602	0.50	0.50	75,481
14602	T622	TCHR-SPEC ED SP/HH-14602	1.90	1.90	65,677
14602	T643	TCHR-ESOL-14602	2.00	1.60	65,677
14602	T710	TCHR-SPEC ED-14602	9.00	9.00	65,677
14602	T936	COUNSELOR-14602	1.00	-	65,677
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00	65,677
<b># 46 - Charles Carroll - ES Total</b>			<b>46.90</b>	<b>42.70</b>	
14610	C777	Tchr Asst - Technology-14610	1.00	1.00	26,868
14610	T105	Intervention/Prevention-14610	1.50	1.50	72,382
14610	T377	TCHR-ART-14610	0.50	0.50	65,677
<b># 46 - Charles Carroll-Exp Lr Total</b>			<b>3.00</b>	<b>3.00</b>	
14611	T390	LIBRARY MEDIA SPECIALIS-14611	1.00	0.50	65,677
14611	T683	Tchr-on-Assignment-14611	-	-	71,759
<b># 46 - Charles Carroll Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
14627	T482	TCHR-REGISTRAR-14627	0.20	0.11	78,902
<b># 46 - Charles Carroll - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>51.10</b>	<b>46.31</b>	



**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

**Principal Mary Joyce Aronson**

**School 52  
Frank Fowler Dow**

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



**100 Farmington Rd. 14609**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	31.6	32.7
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	4.6
Non-instructional	9.0	9.0
<b>Total</b>	<b><u>46.8</u></b>	<b><u>48.3</u></b>

Pupil-Teacher Ratio	9.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	20.3 : 1	20.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>6.5 : 1</b>

**Student Enrollment**

Total Enrollment	308	314
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,414,041	47.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	2.2%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 78,896	2.7%
1199: English Language Learning	\$ 53,819	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 723,641	24.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.7%
1503: Cntrl Alloc-Custodial	\$ 137,883	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 157,625	5.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.2%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.9%
1509: Cntrl Alloc-ESOL	\$ 65,677	2.2%
4528: C4E - In-School Suspension	\$ 36,031	1.2%
	<b><u>\$ 2,973,535</u></b>	<b><u>100.0%</u></b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,946,767	\$ 2,930,955
Other Compensation	95,787	8,100
Fixed Obligation/Variability	741	-
Cash Capital Outlays	2,231	350
Facilities and Related	39,471	33,330
Technology	-	-
Other Variable Expenses	5,749	800
<b>Total</b>	<b><u>\$ 3,090,746</u></b>	<b><u>\$ 2,973,535</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,035	\$ 9,470

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Mary Joyce Aronson

School 52  
Frank Fowler Dow

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00	140,629
15202	A320	Asst Principal - Element-15202	1.00	1.00	105,141
15202	C207	Office Clerk III-15202	1.00	1.00	30,137
15202	C208	CLERK III WITH TYP BILGL-15202	-	-	30,137
15202	C236	SCHOOL SECRETARY/40 HR-15202	-	-	53,819
15202	C237	SCHOOL SECRETARY Biling-15202	1.00	1.00	53,819
15202	C321	Cleaner-15202	-	-	28,827
15202	C341	CUSTODIAL ASSISTANT-15202	1.00	1.00	32,593
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00	44,069
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00	61,221
15202	C701	PARA BREAK-15202	1.00	1.00	20,931
15202	C702	PARA ADA-15202	1.00	1.00	20,931
15202	C703	Parent Liaison-15202	1.00	1.00	29,133
15202	C710	PARA SPEC ED 1:1-15202	1.00	1.00	20,931
15202	C773	Tchr Asst - Special Edu-15202	1.00	2.00	26,868
15202	C786	Tchr Asst - ISS-15202	1.00	1.00	36,031
15202	T105	Intervention/Prevention-15202	3.00	4.00	72,382
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00	65,677
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00	65,677
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00	65,677
15202	T373	TCHR-MUSIC,VOCAL-15202	1.00	0.80	65,677
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.20	1.10	65,677
15202	T377	TCHR-ART-15202	0.60	0.60	65,677
15202	T378	Tchr-Reading-15202	1.00	-	65,677
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	1.00	1.00	65,677
15202	T622	TCHR-SPEC ED SP/HH-15202	1.80	1.70	65,677
15202	T643	TCHR-ESOL-15202	1.00	1.00	65,677
15202	T710	TCHR-SPEC ED-15202	7.00	8.50	65,677
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00	65,677
<b># 52 - Frank Fowler Dow - ES Total</b>			<b>45.60</b>	<b>47.70</b>	
15211	T390	LIBRARY MEDIA SPECIALIS-15211	1.00	0.50	65,677
<b># 52 - Frank Fowler Dow Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
15227	T482	TCHR-REGISTRAR-15227	0.20	0.11	78,902
<b># 52 - Frank Fowler Dow - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>46.80</b>	<b>48.31</b>	

Principal Eva Thomas

School 57  
Early Childhood School of Rochester



15 Costar St. 14608

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	19.5	18.1
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.5
Non-instructional	9.5	9.5
<b>Total</b>	<b>31.5</b>	<b>30.1</b>
Pupil-Teacher Ratio	8.1 : 1	8.5 : 1
Pupil-Other-Staff Ratio	13.1 : 1	12.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.0 : 1</b>	<b>5.1 : 1</b>

**Student Enrollment**

Total Enrollment	157	153
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 630,909	35.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.1%
0144: GREATER ROCHESTER HEALT	\$ 33,150	1.8%
0206: Title I - Kindergarten	\$ 65,677	3.7%
0224: Title I - Librarians	\$ 6,568	0.4%
0236: Title I - School Improvement	\$ 38,093	2.1%
1416: Primary Project	\$ 9,852	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 581,641	32.4%
1502: Cntrl Alloc-School Admin	\$ 140,629	7.8%
1503: Cntrl Alloc-Custodial	\$ 105,290	5.9%
1504: Cntrl Alloc-Misc School-Based	\$ 52,542	2.9%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	3.7%
1508: Cntrl Alloc-Librarians	\$ 26,271	1.5%
1509: Cntrl Alloc-ESOL	\$ 39,406	2.2%
	<b>\$ 1,796,804</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 1,825,976	\$ 1,741,508
Other Compensation	84,514	21,250
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	23,054	14,050
Technology	-	-
Other Variable Expenses	23,644	19,996
<b>Total</b>	<b>\$ 1,957,188</b>	<b>\$ 1,796,804</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,466	\$ 11,744

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
15702	A303	PRINCIPAL-ELEMENTARY SCH-15702	1.00	1.00	140,629
15702	C203	Office Clerk IV-15702	1.00	1.00	31,792
15702	C236	SCHOOL SECRETARY/40 HR-15702	1.00	1.00	53,819
15702	C343	ASST CUSTODIAN ENGINEER-15702	1.00	1.00	44,069
15702	C344	CUSTODIAN ENGINEER-15702	1.00	1.00	61,221
15702	C701	PARA BREAK-15702	1.00	1.00	20,931
15702	C703	Parent Liaison-15702	1.00	1.00	29,133
15702	C710	PARA SPEC ED 1:1-15702	3.00	3.00	20,931
15702	C767	PARA PRIMARY PROJ-15702	0.50	0.50	19,704
15702	T105	Intervention/Prevention-15702	1.00	-	72,382
15702	T310	TCHR-ELEM 1-3-15702	6.00	5.00	65,677
15702	T337	TCHR-KINDERGARTEN-FULL D-15702	2.00	2.00	65,677
15702	T373	TCHR-MUSIC,VOCAL-15702	0.60	0.40	65,677
15702	T375	TCHR-PHYSICAL EDUCATION-15702	1.00	0.80	65,677
15702	T377	TCHR-ART-15702	0.40	0.40	65,677
15702	T378	Tchr-Reading-15702	1.00	1.00	65,677
15702	T622	TCHR-SPEC ED SP/HH-15702	5.40	6.40	65,677
15702	T643	TCHR-ESOL	0.60	0.60	65,677
15702	T710	TCHR-SPEC ED-15702	1.50	1.50	65,677
15702	T949	SCH SOCIAL WORKER-15702	1.00	1.00	65,677
<b># 57 - Early Childhood - ES Total</b>			<b>31.00</b>	<b>29.60</b>	
15711	T390	LIBRARY MEDIA SPECIALIS-15711	0.50	0.50	65,677
<b># 57 - Early Childhood Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
<b>Grand Total</b>			<b>31.50</b>	<b>30.10</b>	

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School



950 Norton St. 14621

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	78.2	87.0
Principals/AP/AD	4.0	4.0
Other Instructional	9.9	11.8
Non-instructional	28.0	28.5
<b>Total</b>	<b><u>120.1</u></b>	<b><u>131.3</u></b>
Pupil-Teacher Ratio	9.4 : 1	10.6 : 1
Pupil-Other-Staff Ratio	17.6 : 1	20.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

Total Enrollment	737	920
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,934,373	\$ 7,774,408
Other Compensation	461,552	153,118
Fixed Obligation/Variability	3,559	-
Cash Capital Outlays	14,000	7,500
Facilities and Related	123,702	97,328
Technology	-	500
Other Variable Expenses	217,303	211,250
<b>Total</b>	<b><u>\$ 7,754,489</u></b>	<b><u>\$ 8,244,104</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,522	\$ 8,961

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,703,517	44.9%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 30,192	0.4%
0236: Title I - School Improvement	\$ 447,153	5.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 262,708	3.2%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,839	0.4%
0845: SIG IATHS	\$ 425,224	5.2%
1199: English Language Learning	\$ 52,723	0.6%
1501: Cntrl Alloc-Specialized Serves	\$ 1,377,494	16.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.7%
1503: Cntrl Alloc-Custodial	\$ 504,116	6.1%
1504: Cntrl Alloc-Misc School-Based	\$ 207,497	2.5%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	1.6%
1507: Cntrl Alloc-Security Staff	\$ 158,805	1.9%
1508: Cntrl Alloc-Librarians	\$ 32,839	0.4%
1509: Cntrl Alloc-ESOL	\$ 394,062	4.8%
1511: Cntrl Alloc-Counselors	\$ 262,708	3.2%
4528: C4E - In-School Suspension	\$ 36,031	0.4%
	<b><u>\$ 8,244,104</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**Integrated Arts & Tech HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
27505	A320	ASSISTANT PRINCIPAL-27505	3.00	3.00	105,141
27505	A401	PRINCIPAL-SECONDARY-27505	1.00	1.00	140,629
27505	C140	Home Schl Asst-27505	1.00	1.00	37,316
27505	C203	Office Clerk IV-27505	1.00	1.00	31,792
27505	C204	Office Clerk IV Bilingual	1.00	1.00	31,792
27505	C211	Office Clerk II-27505	-	-	42,243
27505	C213	Office Clerk II 40 hrs.-27505	1.00	1.00	54,715
27505	C233	Senior School Secretary	1.00	1.00	63,189
27505	C312	Computer Services Liais-27505	1.00	1.00	52,191
27505	C321	Cleaner-27505	1.50	1.00	28,827
27505	C341	CUSTODIAL ASSISTANT-27505	9.00	10.00	32,593
27505	C343	ASST CUSTODIAN ENGINEER-27505	2.00	2.00	44,069
27505	C344	CUSTODIAN ENGINEER-27505	1.00	1.00	61,221
27505	C454	SCHOOL SENTRY I-27505	3.00	3.00	31,761
27505	C464	SCHOOL SENTRY I BILINGU-27505	2.00	2.00	31,761
27505	C710	PARA SPEC ED 1:1	2.00	2.00	20,931
27505	C723	PARA POOL 32.5 HRS	0.50	0.50	20,931
27505	C773	Tchr Asst - Special Edu-27505	2.00	4.00	26,868
27505	C785	PARA SPEC ED 1:1 BILIN -27505	1.00	1.00	20,931
27505	C786	Tchr Asst - ISS-27505	1.00	1.00	36,031
27505	T102	Tchr Perf Arts - Theater	1.00	1.00	65,677
27505	T105	Intervention/Prevention Tchr	-	4.00	72,382
27505	T109	Data Coach-27505	1.00	1.00	59,606
27505	T373	TCHR-MUSIC,VOCAL-27505	1.00	1.00	65,677
27505	T375	TCHR-PHYSICAL EDUCATION-27505	3.00	3.50	65,677
27505	T377	TCHR-ART-27505	2.10	2.00	65,677
27505	T378	Tchr-Reading-27505	3.00	2.00	65,677
27505	T380	TCHR-TECHNOLOGY-27505	2.00	1.70	65,677
27505	T462	TCHR-BUSINESS/MARKETING-27505	0.50	0.50	65,677
27505	T463	TCHR-ENGLISH-27505	7.00	8.90	65,677
27505	T465	TCHR-HEALTH EDUCATION-27505	1.30	1.20	65,677
27505	T468	TCHR-FAMILY & CONSUMER -27505	0.60	0.60	65,677
27505	T469	TCHR-FOREIGN LANGUAGE-27505	4.00	4.40	65,677
27505	T471	TCHR-MATH-27505	7.00	8.40	65,677
27505	T474	TCHR-SCIENCE-27505	7.90	9.00	65,677
27505	T475	TCHR-SOCIAL STUDIES-27505	6.20	7.20	65,677
27505	T622	TCHR-SPEC ED SP/HH-27505	0.70	0.70	65,677
27505	T643	TCHR-ESOL-27505	6.00	6.00	65,677
27505	T700	Tchr - Mentor Release-27505	0.40	0.40	75,481
27505	T710	TCHR-SPEC ED-27505	22.00	22.00	65,677
27505	T755	Building Per Diem Teach-27505	1.00	1.00	44,215
27505	T804	TCHR-WELLNESS CTR. COOR-27505	0.50	0.50	65,677
27505	T936	COUNSELOR-27505	4.00	4.00	65,677
27505	T949	SCH SOCIAL WORKER-27505	2.00	2.00	65,677

**Personnel Summary**  
**Integrated Arts & Tech HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
<b>Integrated Arts &amp; Tech HS Total</b>			119.20	130.50	
27511	T390	LIBRARY MEDIA SPECIALIS-27511	0.50	0.50	65,677
<b>Integrated Arts &amp; Tech HS Lbry Total</b>			0.50	0.50	
27527	T482	TCHR-REGISTRAR-27527	0.40	0.30	78,902
<b>Integrated Arts &amp; Tech HS - RG Total</b>			0.40	0.30	
<b>Grand Total</b>			<b>120.10</b>	<b>131.30</b>	

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men

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



4115 Lake Ave. 14612

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	68.9	68.3
Principals/AP/AD	4.0	4.0
Other Instructional	14.4	15.3
Non-instructional	24.0	24.0
<b>Total</b>	<b><u>111.3</u></b>	<b><u>111.6</u></b>
Pupil-Teacher Ratio	7.9 : 1	9.7 : 1
Pupil-Other-Staff Ratio	12.9 : 1	15.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.9 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	546	664
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,238,420	\$ 6,561,083
Other Compensation	465,739	322,515
Fixed Obligation/Variability	5,840	3,000
Cash Capital Outlays	4,800	1,000
Facilities and Related	85,851	68,844
Technology	-	-
Other Variable Expenses	40,120	25,520
<b>Total</b>	<b><u>\$ 6,840,770</u></b>	<b><u>\$ 6,981,962</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,529	\$ 10,515

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,984,238	42.7%
0236: Title I - School Improvement	\$ 225,824	3.2%
0305: IDEA SUPPORT SVC & SECT 611	\$ 131,354	1.9%
0413: EXTENDED LEARNING TIME	\$ 417,991	6.0%
1122: School Special Projects	\$ 12,000	0.2%
1199: English Language Learning	\$ 105,432	1.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,515,349	21.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.0%
1503: Cntrl Alloc-Custodial	\$ 312,324	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 217,962	3.1%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	1.9%
1507: Cntrl Alloc-Security Staff	\$ 254,088	3.6%
1508: Cntrl Alloc-Librarians	\$ 65,677	0.9%
1509: Cntrl Alloc-ESOL	\$ 190,463	2.7%
1511: Cntrl Alloc-Counselors	\$ 197,031	2.8%
4528: C4E - In-School Suspension	\$ 36,031	0.5%
	<b><u>\$ 6,981,962</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.



**Personnel Summary**  
**Leadership Acad for Young Men**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
27905	A276	Academy Director-27905	1.00	1.00	134,254
27905	A320	ASSISTANT PRINCIPAL-27905	2.00	2.00	105,141
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00	140,629
27905	C018	JROTC Instructor-27905	2.00	2.00	73,666
27905	C140	Home Schl Asst-27905	1.00	1.00	37,316
27905	C203	Office Clerk IV-27905	1.00	1.00	31,792
27905	C212	Office Clerk II Bilingu-27905	1.00	1.00	42,243
27905	C242	Sr School Secretary Bil-27905	1.00	1.00	63,189
27905	C341	CUSTODIAL ASSISTANT-27905	5.00	5.00	32,593
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00	44,069
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00	61,221
27905	C454	SCHOOL SENTRY I-27905	8.00	8.00	31,761
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00	20,931
27905	C748	Para Technology 32.5 hr-27905	1.00	1.00	20,931
27905	C773	Tchr Asst - Special Edu-27905	7.00	8.00	26,868
27905	C786	Tchr Asst - ISS-27905	1.00	1.00	36,031
27905	T105	Intervention/Prevention Tchr	-	1.00	72,382
27905	T311	Tchr-Elem 4-6-27905	2.00	-	65,677
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	1.00	65,677
27905	T375	TCHR-PHYSICAL EDUCATION-27905	3.00	2.70	65,677
27905	T377	TCHR-ART-27905	1.50	1.50	65,677
27905	T378	Tchr-Reading-27905	1.00	1.00	65,677
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.50	65,677
27905	T380	TCHR-TECHNOLOGY-27905	2.10	2.00	65,677
27905	T462	TCHR-BUSINESS/MARKETING-27905	1.00	0.60	65,677
27905	T463	TCHR-ENGLISH-27905	7.00	6.80	65,677
27905	T465	TCHR-HEALTH EDUCATION-27905	1.10	1.00	65,677
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.60	0.60	65,677
27905	T469	TCHR-FOREIGN LANGUAGE-27905	2.60	3.00	65,677
27905	T471	TCHR-MATH-27905	7.00	7.60	65,677
27905	T474	TCHR-SCIENCE-27905	6.50	7.10	65,677
27905	T475	TCHR-SOCIAL STUDIES-27905	5.20	5.20	65,677
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.80	65,677
27905	T643	TCHR-ESOL-27905	4.00	2.90	65,677
27905	T710	TCHR-SPEC ED-27905	21.00	21.00	65,677
27905	T755	Per Diem Building Teacher	-	1.00	44,215
27905	T936	COUNSELOR-27905	3.00	3.00	65,677
27905	T949	SCH SOCIAL WORKER-27905	2.00	2.00	65,677
<b>Leadership Acad for Young Men Total</b>			<b>108.90</b>	<b>109.30</b>	
27910	T683	Tchr-on-Assignment-27910	1.00	1.00	71,759
<b>Leadership Acad Yng Men - EL Total</b>			<b>1.00</b>	<b>1.00</b>	
27911	T390	LIBRARY MEDIA SPECIALIS-27911	1.00	1.00	65,677
<b>Leadership Acad Young Men Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
27927	T482	TCHR-REGISTRAR-27927	0.40	0.30	78,902
<b>Leadership Acad for Yng Men-RG Total</b>			<b>0.40</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>111.30</b>	<b>111.60</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Mary Andrecolich-Montesano (Diaz)**

**Rochester International Academy**

The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



**1 Edgerton Park 14608**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	53.8	42.8
Principals/AP/AD	3.0	3.0
Other Instructional	5.0	3.3
Non-instructional	21.0	20.0
<b>Total</b>	<b><u>82.8</u></b>	<b><u>69.1</u></b>

Pupil-Teacher Ratio	6.6 : 1	8.4 : 1
Pupil-Other-Staff Ratio	12.3 : 1	13.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.3 : 1</b>	<b>5.2 : 1</b>

**Student Enrollment**

Total Enrollment	357	360
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,216,072	\$ 4,123,372
Other Compensation	233,120	116,480
Fixed Obligation/Variability	4,150	3,000
Cash Capital Outlays	4,200	3,000
Facilities and Related	61,555	38,908
Technology	-	-
Other Variable Expenses	(2,804)	16,196
<b>Total</b>	<b><u>\$ 4,516,293</u></b>	<b><u>\$ 4,300,956</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,651	\$ 11,947

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,985,105	46.2%
0199: TITLE III LEP	\$ 25,883	0.6%
0206: Title I - Kindergarten	\$ 32,839	0.8%
0434: EMPIRE STATE AFTER SCHOOL	\$ 133,176	3.1%
1199: English Language Learning	\$ 151,865	3.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 197,031	4.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 257,368	6.0%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.5%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.5%
1508: Cntrl Alloc-Librarians	\$ 65,677	1.5%
1509: Cntrl Alloc-ESOL	\$ 1,116,509	26.0%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.5%
	<b><u>\$ 4,300,956</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**Rochester International Acad**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00	140,629
28305	A410	Asst Principal - Second-28305	2.00	2.00	105,141
28305	C154	Home Schl Asst 40 hrs-28305	3.00	3.00	51,765
28305	C203	Office Clerk IV-28305	1.00	-	31,792
28305	C207	Office Clerk III-28305	1.00	1.00	30,137
28305	C242	Sr School Secretary Bil-28305	1.00	1.00	63,189
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00	32,593
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00	44,069
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00	61,221
28305	C454	SCHOOL SENTRY I-28305	1.00	1.00	31,761
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00	31,761
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00	20,931
28305	C745	Para Bilingual 35 Hrs-28305	3.00	3.00	20,931
28305	T310	Tchr-Elem 1-3-28305	6.00	3.00	65,677
28305	T311	Tchr-Elem 4-6-28305	3.00	4.00	65,677
28305	T337	TCHR-KINDERGARTEN-FULL -28305	1.00	1.00	65,677
28305	T373	TCHR-MUSIC,VOCAL-28305	1.50	1.00	65,677
28305	T375	TCHR-PHYSICAL EDUCATION-28305	3.00	2.40	65,677
28305	T377	TCHR-ART-28305	1.60	1.60	65,677
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	1.50	1.00	65,677
28305	T463	TCHR-ENGLISH-28305	4.00	1.60	65,677
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20	65,677
28305	T471	TCHR-MATH-28305	4.00	3.00	65,677
28305	T474	TCHR-SCIENCE-28305	3.00	2.00	65,677
28305	T475	TCHR-SOCIAL STUDIES-28305	3.00	2.00	65,677
28305	T643	TCHR-ESOL-28305	21.00	17.00	65,677
28305	T710	TCHR-SPEC ED-28305	1.00	3.00	65,677
28305	T936	COUNSELOR-28305	2.00	1.00	65,677
28305	T946	SCHOOL PSYCHOLOGIST-28305	0.50	-	73,657
28305	T949	SCH SOCIAL WORKER-28305	1.00	1.00	65,677
<b>Rochester International Acad Total</b>			<b>81.30</b>	<b>67.80</b>	
28311	T390	LIBRARY MEDIA SPECIALIS-28311	1.00	1.00	65,677
<b>Rochester Int Acad Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
28327	T482	TCHR-REGISTRAR-28327	0.50	0.30	78,902
<b>Rochester Inter. Academy - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>82.80</b>	<b>69.10</b>	

Principal Kelly Nicastro

School 74  
School of the Arts

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.



45 Prince St. 14607

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	102.3	101.5
Principals/AP/AD	5.0	5.0
Other Instructional	11.5	11.3
Non-instructional	31.0	30.0
<b>Total</b>	<b>149.8</b>	<b>147.8</b>
Pupil-Teacher Ratio	10.9 : 1	10.4 : 1
Pupil-Other-Staff Ratio	23.6 : 1	22.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.2 : 1</b>

**Student Enrollment**

Total Enrollment	1,119	1,060
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 9,444,540	\$ 9,180,015
Other Compensation	265,039	14,200
Fixed Obligation/Variability	17,460	-
Cash Capital Outlays	21,005	4,000
Facilities and Related	93,240	93,334
Technology	-	-
Other Variable Expenses	(6,520)	7,500
<b>Total</b>	<b>\$ 9,834,764</b>	<b>\$ 9,299,049</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,789	\$ 8,773

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 5,504,212	59.2%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 37,741	0.4%
0236: Title I - School Improvement	\$ 193,603	2.1%
0305: IDEA SUPPORT SVC & SECT 611	\$ 262,708	2.8%
1199: English Language Learning	\$ 63,584	0.7%
1396: District Initiative Budgets	\$ 102,036	1.1%
1501: Cntrl Alloc-Specialized Serves	\$ 965,676	10.4%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.5%
1503: Cntrl Alloc-Custodial	\$ 344,917	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 788,124	8.5%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	1.4%
1507: Cntrl Alloc-Security Staff	\$ 158,805	1.7%
1508: Cntrl Alloc-Librarians	\$ 65,677	0.7%
1509: Cntrl Alloc-ESOL	\$ 131,354	1.4%
1511: Cntrl Alloc-Counselors	\$ 328,385	3.5%
4528: C4E - In-School Suspension	\$ 36,031	0.4%
	<b>\$ 9,299,049</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

Principal Kelly Nicastro

School 74  
School of the ArtsPersonnel Summary  
School of the Arts - HS

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
26705	A276	Academy Director	1.00	1.00	134,254
26705	A320	ASSISTANT PRINCIPAL-26705	3.00	3.00	105,141
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00	140,629
26705	C008	COSTUME DESIGNER-26705	1.00	1.00	64,100
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00	79,352
26705	C072	Office Account Clerk-26705	1.00	1.00	58,412
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00	61,997
26705	C140	HOME SCHOOL ASSISTANT-26705	1.00	1.00	37,316
26705	C203	Office Clerk IV-26705	2.00	1.00	31,792
26705	C204	Office Clerk IV Bilingua-26705	2.00	2.00	31,792
26705	C207	Office Clerk III-26705	1.00	1.00	30,137
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00	54,715
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00	32,593
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00	44,069
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00	61,221
26705	C454	SCHOOL SENTRY I-26705	4.00	4.00	31,761
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00	31,761
26705	C490	PROJECT ADMINISTRATOR/40 HR	1.00	1.00	99,104
26705	C597	ACCOMPANIST-26705	2.00	2.00	51,018
26705	C715	PARA SPED 1:1 32.5 HRS-26705	-	-	20,931
26705	C748	Para Technology 32.5 hr-26705	1.00	1.00	20,931
26705	C773	Tchr Asst - Special Education	2.00	2.00	26,868
26705	C786	Tchr Asst - ISS-26705	1.00	1.00	36,031
26705	C806	Para ADA 32.5-26705	1.00	1.00	25,300
26705	T100	Tchr Perf Arts - Dance-26705	4.00	3.00	65,677
26705	T101	Tchr Perf Arts - Drama-26705	3.00	3.00	65,677
26705	T102	Tchr Perf Arts - Theater-26705	2.00	2.00	65,677
26705	T105	Intervention/Prevention-26705	1.00	1.00	72,382
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00	65,677
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50	65,677
26705	T377	TCHR-ART-26705	5.00	5.00	65,677
26705	T378	Tchr-Reading-26705	2.00	2.00	65,677
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00	65,677
26705	T382	Tchr-Computer Science-26705	1.00	1.00	65,677
26705	T462	TCHR-BUSINESS/MARKETING-26705	-	-	65,677
26705	T463	TCHR-ENGLISH-26705	12.60	12.60	65,677
26705	T465	TCHR-HEALTH EDUCATION-26705	2.00	2.00	65,677
26705	T468	TCHR-FAMILY & CONSUMER -26705	1.00	1.00	65,677
26705	T469	TCHR-FOREIGN LANGUAGE-26705	5.00	5.00	65,677
26705	T471	TCHR-MATH-26705	10.40	10.60	65,677
26705	T474	TCHR-SCIENCE-26705	12.00	12.00	65,677
26705	T475	TCHR-SOCIAL STUDIES-26705	9.80	9.80	65,677
26705	T622	TCHR-SPEC ED SP/HH-26705	0.50	0.50	65,677
26705	T643	TCHR-ESOL-26705	2.00	2.00	65,677

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26705	T700	Tchr - Mentor Release-26705	0.50	0.50	75,481
26705	T710	TCHR-SPEC ED-26705	16.00	17.00	65,677
26705	T755	Building Per Diem Teache-26705	2.00	1.00	44,215
26705	T936	COUNSELOR-26705	5.00	5.00	65,677
26705	T949	SCH SOCIAL WORKER-26705	2.00	2.00	65,677
<b>School of the Arts - HS Total</b>			<b>148.30</b>	<b>146.50</b>	
26711	T390	LIBRARY MEDIA SPECIALIS-26711	1.00	1.00	65,677
<b>School of the Arts Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
26727	T482	TCHR-REGISTRAR-26727	0.50	0.30	78,902
<b>School of the Arts - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>149.80</b>	<b>147.80</b>	

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
<b>Teachers</b>	28.9	29.4
Principals/AP/AD	2.0	2.0
Other Instructional	5.5	5.3
Non-instructional	6.0	6.0
<b>Total</b>	<u><b>42.4</b></u>	<u><b>42.7</b></u>
<b>Pupil-Teacher Ratio</b>	9.1 : 1	8.1 : 1
Pupil-Other-Staff Ratio	19.5 : 1	18.0 : 1
Total Pupil-Staff Ratio	<b>6.2 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	263	239
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,557,557	56.0%
0236: Title I - School Improvement	\$ 36,191	1.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 492,578	17.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	5.1%
1503: Cntrl Alloc-Custodial	\$ 65,186	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 91,948	3.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.4%
1507: Cntrl Alloc-Security Staff	\$ 31,761	1.1%
1508: Cntrl Alloc-Librarians	\$ 65,677	2.4%
1509: Cntrl Alloc-ESOL	\$ 65,677	2.4%
1511: Cntrl Alloc-Counselors	\$ 131,354	4.7%
4528: C4E - In-School Suspension	\$ 36,031	1.3%
<b>Total</b>	<u><b>\$ 2,780,265</b></u>	<u><b>100.0%</b></u>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,848,529	\$ 2,754,603
Other Compensation	76,462	1,500
Fixed Obligation/Variability	1,588	500
Cash Capital Outlays	2,500	1,000
Facilities and Related	24,897	19,662
Technology	500	500
Other Variable Expenses	3,638	2,500
<b>Total</b>	<u><b>\$ 2,958,114</b></u>	<u><b>\$ 2,780,265</b></u>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,248	\$ 11,633

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**School Without Walls - HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26805	A276	Academy Director	-	-	134,254
26805	A320	ASSISTANT PRINCIPAL-26805	1.00	1.00	105,141
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00	140,629
26805	C140	Home Schl Asst-26805	1.00	1.00	37,316
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00	54,715
26805	C233	Senior School Secretary-26805	1.00	1.00	63,189
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00	32,593
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00	31,761
26805	C786	Tchr Asst - ISS-26805	1.00	1.00	36,031
26805	T105	Intervention/Prevention-26805	1.00	0.50	72,382
26805	T373	TCHR-MUSIC,VOCAL-26805	0.40	0.40	65,677
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00	65,677
26805	T377	TCHR-ART-26805	1.00	1.00	65,677
26805	T379	TCHR-MUSIC,INSTRUMENTAL-26805	1.00	-	65,677
26805	T463	TCHR-ENGLISH-26805	4.00	4.00	65,677
26805	T465	TCHR-HEALTH EDUCATION-26805	1.00	1.00	65,677
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	1.00	65,677
26805	T471	TCHR-MATH-26805	4.00	4.00	65,677
26805	T474	TCHR-SCIENCE-26805	4.00	4.00	65,677
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00	65,677
26805	T622	TCHR-SPEC ED SP/HH-26805	-	-	65,677
26805	T643	TCHR-ESOL-26805	1.00	1.00	65,677
26805	T700	Tchr - Mentor Release-26805	-	-	75,481
26805	T710	TCHR-SPEC ED-26805	5.50	7.50	65,677
26805	T936	COUNSELOR-26805	2.00	2.00	65,677
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00	65,677
<b>School Without Walls - HS Total</b>			<b>40.90</b>	<b>41.40</b>	
26811	T390	LIBRARY MEDIA SPECIALIS-26811	1.00	1.00	65,677
<b>School Without Walls Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
26827	T482	TCHR-REGISTRAR-26827	0.50	0.30	78,902
<b>School Without Walls - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>42.40</b>	<b>42.70</b>	



Principal Edward Mascadri

School 97  
Vanguard High School

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



950 Norton St. 14621

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	58.1	56.5
Principals/AP/AD	3.0	3.0
Other Instructional	14.9	14.8
Non-instructional	18.5	15.5
<b>Total</b>	<b>94.5</b>	<b>89.8</b>
Pupil-Teacher Ratio	9.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	15.4 : 1	18.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

Total Enrollment	561	626
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,920,466	\$ 5,150,546
Other Compensation	271,470	3,700
Fixed Obligation/Variability	3,069	-
Cash Capital Outlays	8,000	2,000
Facilities and Related	42,961	44,177
Technology	-	-
Other Variable Expenses	29,892	18,200
<b>Total</b>	<b>\$ 5,275,858</b>	<b>\$ 5,218,623</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
\$	9,404	8,336

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,394,338	45.9%
0236: Title I - School Improvement	\$ 177,465	3.4%
0305: IDEA SUPPORT SVC & SECT 611	\$ 131,354	2.5%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,839	0.6%
1199: English Language Learning	\$ 51,068	1.0%
1501: Cntrl Alloc-Specialized Serves	\$ 1,285,051	24.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 174,658	3.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.5%
1507: Cntrl Alloc-Security Staff	\$ 127,044	2.4%
1508: Cntrl Alloc-Librarians	\$ 32,839	0.6%
1509: Cntrl Alloc-ESOL	\$ 262,708	5.0%
1511: Cntrl Alloc-Counselors	\$ 197,031	3.8%
4528: C4E - In-School Suspension	\$ 36,031	0.7%
	<b>\$ 5,218,623</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

Personnel Summary  
Vanguard Collegiate HS

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
29705	A320	ASSISTANT PRINCIPAL-29705	2.00	2.00	105,141
29705	A401	PRINCIPAL-SECONDARY-29705	1.00	1.00	140,629
29705	C140	Home Schl Asst-29705	1.00	1.00	37,316
29705	C203	Office Clerk IV-29705	1.00	1.00	31,792
29705	C207	Office Clerk III-29705	1.00	-	30,137
29705	C208	Office Clerk III Biling-29705	1.00	1.00	30,137
29705	C211	Office Clerk II-29705	1.00	1.00	42,243
29705	C233	SENIOR SCHOOL SECRETARY-29705	1.00	1.00	63,189
29705	C454	SCHOOL SENTRY I-29705	3.00	3.00	31,761
29705	C464	SCHOOL SENTRY I BILINGU-29705	1.00	1.00	31,761
29705	C707	PARA SPEC ED-29705	4.00	4.00	20,931
29705	C709	PARA BILINGUAL-29705	3.00	1.00	20,931
29705	C710	PARA SPEC ED 1:1-29705	1.00	1.00	20,931
29705	C723	PARA POOL 32.5 HRS	0.50	0.50	20,931
29705	C773	Tchr Asst - Special Edu-29705	8.00	8.00	26,868
29705	C786	Tchr Asst - ISS-29705	1.00	1.00	36,031
29705	C808	Tchr Asst Spec Ed 40 hrs	1.00	-	26,868
29705	T105	Intervention/Prevention Tchr	-	1.00	72,382
29705	T373	TCHR-MUSIC,VOCAL-29705	1.00	0.60	65,677
29705	T375	TCHR-PHYSICAL EDUCATION	3.00	2.00	65,677
29705	T377	TCHR-ART-29705	1.40	1.40	65,677
29705	T378	Tchr-Reading-29705	1.00	-	65,677
29705	T379	TCHR-MUSIC,INSTRUMENTAL-29705	0.50	0.50	65,677
29705	T462	TCHR-BUSINESS/MARKETING-29705	1.00	1.00	65,677
29705	T463	TCHR-ENGLISH	6.20	6.20	65,677
29705	T465	TCHR-HEALTH EDUCATION-29705	1.00	1.00	65,677
29705	T469	TCHR-FOREIGN LANGUAGE	2.00	2.00	65,677
29705	T471	TCHR-MATH-29705	0.40	0.40	65,677
29705	T471	TCHR-MATH	5.80	5.60	65,677
29705	T474	TCHR-SCIENCE	7.00	6.60	65,677
29705	T475	TCHR-SOCIAL STUDIES	5.00	4.40	65,677
29705	T496	TCHR-GRAPHIC ARTS/DESIG-29705	1.00	1.00	65,677
29705	T622	TCHR-SPEC ED SP/HH-29705	0.30	0.30	65,677
29705	T643	TCHR-ESOL-29705	4.00	4.00	65,677
29705	T710	TCHR-SPEC ED-29705	17.00	17.00	65,677
29705	T755	Per Diem Building Teacher	-	1.00	44,215
29705	T804	TCHR-WELLNESS CTR. COOR-29705	0.50	0.50	65,677
29705	T936	COUNSELOR	2.00	3.00	65,677
29705	T949	SCH SOCIAL WORKER-29705	2.00	2.00	65,677
<b>Vanguard Collegiate HS Total</b>			<b>93.60</b>	<b>89.00</b>	
29711	T390	LIBRARY MEDIA SPECIALIS-29711	0.50	0.50	65,677
<b>Vanguard Collegiate HS Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
29727	T482	TCHR-REGISTRAR-29727	0.40	0.30	78,902
<b>Vanguard Collegiate HS - REG Total</b>			<b>0.40</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>94.50</b>	<b>89.80</b>	

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

Division/Department Overview:

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 68,857,504	\$ 66,853,159	\$ 2,004,345	2.91%	
Other Compensation	2,122,542	261,011	1,861,531	87.70%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	145,311	13,350	131,961	90.81%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	76,390	30,900	45,490	59.55%	
Facilities and Related	760,904	688,845	72,059	9.47%	
Technology	26,449	29,322	(2,873)	(10.86%)	
Other Variable Expenses	624,846	350,074	274,772	43.97%	
<b>Totals</b>	<b>\$ 72,613,946</b>	<b>\$ 68,226,661</b>	<b>\$ 4,387,285</b>	<b>6.04%</b>	
<b>FTEs</b>	<b>1,225.59</b>	<b>1,172.65</b>	<b>52.94</b>	<b>4.32%</b>	

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

Network PreK-12 NW S

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 48,960,664	\$ 51,516,202	\$ 52,427,886	\$ 50,976,468	\$ 1,451,419
Civil Service	5,129,113	5,991,150	6,148,942	6,176,775	(27,833)
Administrator	4,468,302	4,557,994	4,726,107	4,560,288	165,819
Teaching Assistants	2,140,841	2,722,487	2,857,790	2,734,478	123,312
Paraprofessional	2,059,159	2,606,289	2,696,779	2,405,151	291,628
<b>Sub Total Salary Compensation</b>	<b>62,758,080</b>	<b>67,394,122</b>	<b>68,857,504</b>	<b>66,853,159</b>	<b>2,004,345</b>
<b>Other Compensation</b>					
Substitute Teacher	2,865,504	-	1,137,763	-	1,137,763
Hourly Teachers	695,214	321,509	646,279	59,873	586,406
Teachers In-Service	55,009	30,975	31,760	22,760	9,000
Overtime Civil Service	377,595	114,265	272,209	178,378	93,831
Civil Service Substitutes	69,172	-	34,531	-	34,531
<b>Sub Total Other Compensation</b>	<b>4,062,494</b>	<b>466,749</b>	<b>2,122,542</b>	<b>261,011</b>	<b>1,861,531</b>
<b>Total Salary and Other Compensation</b>	<b>66,820,574</b>	<b>67,860,871</b>	<b>70,980,046</b>	<b>67,114,170</b>	<b>3,865,876</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>66,820,574</b>	<b>67,860,871</b>	<b>70,980,046</b>	<b>67,114,170</b>	<b>3,865,876</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	151,914	7,400	145,311	13,350	131,961
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>151,914</b>	<b>7,400</b>	<b>145,311</b>	<b>13,350</b>	<b>131,961</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	24,492	37,250	33,431	25,292	8,139
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	19,044	1,785	2,135	2,135	-
Computer Hardware - Non-Instructional	1,384	100	2,912	2,100	812
Library Books	52,646	2,000	37,912	1,373	36,539
<b>Sub Total Cash Capital Outlays</b>	<b>97,566</b>	<b>41,135</b>	<b>76,390</b>	<b>30,900</b>	<b>45,490</b>

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

Network PreK-12 NW S

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	519,148	504,596	491,921	428,616	63,305
Equip Service Contr & Repair	3,851	725	725	725	-
Facilities Service Contracts	-	-	-	-	-
Rentals	9,475	8,725	22,702	21,777	925
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	59,024	36,580	38,171	37,142	1,029
Auto Supplies	1,378	520	520	1,670	(1,150)
Supplies and Materials	979	100	100	100	-
Custodial Supplies	139,412	161,170	168,170	160,170	8,000
Office Supplies	56,235	38,595	38,595	38,645	(50)
<b>Sub Total Facilities and Related</b>	<b>789,500</b>	<b>751,011</b>	<b>760,904</b>	<b>688,845</b>	<b>72,059</b>
<b>Technology</b>					
Computer Software - Instructional	5,411	950	14,250	17,056	(2,806)
Computer Software - Non-Instructional	2,208	2,000	12,199	12,266	(67)
<b>Subtotal Technology</b>	<b>7,619</b>	<b>2,950</b>	<b>26,449</b>	<b>29,322</b>	<b>(2,873)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	132,054	74,340	101,261	90,913	10,348
Professional Technical Service	269,329	246,936	215,124	117,111	98,013
Agency Temporary Staff	368,197	99,626	253,867	123,000	130,867
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(5,983)	-	(250)	-	(250)
Indirect Costs Grants	-	-	-	-	-
Professional Development	78,293	61,650	46,736	19,050	27,686
BOCES Services	8,311	8,108	8,108	-	8,108
<b>Subtotal of All Other Variable Expenses</b>	<b>850,201</b>	<b>490,660</b>	<b>624,846</b>	<b>350,074</b>	<b>274,772</b>
<b>Total Non Compensation</b>	<b>1,896,800</b>	<b>1,293,156</b>	<b>1,633,900</b>	<b>1,112,491</b>	<b>521,409</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 68,717,374</b>	<b>\$ 69,154,027</b>	<b>\$ 72,613,946</b>	<b>\$ 68,226,661</b>	<b>\$ 4,387,285</b>

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

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	783.40	784.60	795.70	765.76	29.94
Civil Service	145.39	155.89	156.89	153.89	3.00
Administrator	40.00	39.00	41.00	38.00	3.00
Teaching Assistants	91.00	97.00	104.00	97.00	7.00
Paraprofessional	117.50	119.50	124.00	112.00	12.00
Building Substitute Teachers	5.00	4.00	4.00	6.00	(2.00)
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,182.29</b>	<b>1,199.99</b>	<b>1,225.59</b>	<b>1,172.65</b>	<b>52.94</b>

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Mission: Clara Barton School No. 02 is a diverse and inclusive school community, committed to academic excellence and integrity. We will provide instruction in a caring, safe and healthy learning environment responsive to each student and in collaboration with families and the community



180 Ridgeway Avenue 14615

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	37.7	35.5
Principals/AP/AD	2.0	2.0
Other Instructional	12.2	11.6
Non-instructional	19.0	17.0
<b>Total</b>	<b><u>70.9</u></b>	<b><u>66.1</u></b>
Pupil-Teacher Ratio	7.4 : 1	9.5 : 1
Pupil-Other-Staff Ratio	8.4 : 1	10.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.9 : 1</b>	<b>4.6 : 1</b>

**Student Enrollment**

Total Enrollment	280	306
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,827,169	\$ 3,533,262
Other Compensation	67,735	2,750
Fixed Obligation/Variability	1,253	-
Cash Capital Outlays	2,112	-
Facilities and Related	25,913	25,566
Technology	-	-
Other Variable Expenses	29,206	13,100
<b>Total</b>	<b><u>\$ 3,953,388</u></b>	<b><u>\$ 3,574,678</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 14,119	\$ 11,682

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,366,656	38.2%
0206: Title I - Kindergarten	\$ 65,677	1.8%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 91,925	2.6%
0307: IDEA EIS Set-aside	\$ 65,677	1.8%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1416: Primary Project	\$ 4,926	0.1%
1501: Cntrl Alloc-Specialized Serves	\$ 1,107,723	31.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.9%
1503: Cntrl Alloc-Custodial	\$ 217,483	6.1%
1504: Cntrl Alloc-Misc School-Based	\$ 185,124	5.2%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	3.7%
1507: Cntrl Alloc-Security Staff	\$ 31,761	0.9%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.7%
1509: Cntrl Alloc-ESOL	\$ 91,948	2.6%
4528: C4E - In-School Suspension	\$ 36,031	1.0%
	<b><u>\$ 3,574,678</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.



Principal Sharon Murrell-Dilbert

School 02  
Clara BartonPersonnel Summary  
# 2 - Clara Barton

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00	140,629
10202	A320	Asst Principal - Element-10202	1.00	1.00	105,141
10202	C207	Office Clerk III-10202	1.00	1.00	30,137
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00	53,819
10202	C321	Cleaner-10202	0.50	0.50	28,827
10202	C341	CUSTODIAL ASSISTANT-10202	3.00	3.00	32,593
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00	44,069
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00	61,221
10202	C454	SCHOOL SENTRY I-10202	1.00	1.00	31,761
10202	C701	PARA BREAK-10202	1.00	1.00	20,931
10202	C703	Parent Liaison-10202	1.00	1.00	29,133
10202	C707	PARA SPEC ED-10202	2.00	-	20,931
10202	C710	PARA SPEC ED 1:1-10202	5.00	5.00	20,931
10202	C723	PARA POOL 32.5 HRS-10202	1.00	1.00	20,931
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50	19,704
10202	C773	Tchr Asst - Special Educ-10202	8.00	8.00	26,868
10202	C786	Tchr Asst - ISS-10202	1.00	1.00	36,031
10202	T105	Intervention/Prevention-10202	2.00	2.00	72,382
10202	T310	TCHR-ELEM 1-3-10202	6.00	6.00	65,677
10202	T311	TCHR-ELEM 4-6-10202	6.00	6.00	65,677
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	2.00	2.00	65,677
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00	65,677
10202	T375	TCHR-PHYSICAL EDUCATION-10202	1.60	1.60	65,677
10202	T377	TCHR-ART-10202	1.00	1.00	65,677
10202	T378	Tchr-Reading-10202	4.00	2.00	65,677
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50	65,677
10202	T622	TCHR-SPEC ED SP/HH-10202	2.00	2.00	65,677
10202	T643	TCHR-ESOL-10202	1.60	1.40	65,677
10202	T710	TCHR-SPEC ED-10202	10.00	10.00	65,677
10202	T949	SCH SOCIAL WORKER-10202	2.00	2.00	65,677
<b># 2 - Clara Barton - ES Total</b>			<b>69.70</b>	<b>65.50</b>	
10211	T390	LIBRARY MEDIA SPECIALIS-10211	1.00	0.50	65,677
<b># 2 - Clara Barton Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
10227	T482	TCHR-REGISTRAR-10227	0.20	0.11	78,902
<b># 2 - Clara Barton - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>70.90</b>	<b>66.11</b>	

Principal Carla Roberts

School 16  
John Walton Spencer



321 Post Avenue 14619

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.

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	40.5	35.8
Principals/AP/AD	2.0	2.0
Other Instructional	11.2	10.1
Non-instructional	20.0	14.0
<b>Total</b>	<b><u>73.7</u></b>	<b><u>61.9</u></b>

Pupil-Teacher Ratio	8.8 : 1	10.5 : 1
Pupil-Other-Staff Ratio	10.7 : 1	14.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	356	376
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,832,267	\$ 3,459,068
Other Compensation	93,643	2,600
Fixed Obligation/Variability	111	-
Cash Capital Outlays	3,589	1,500
Facilities and Related	54,852	33,208
Technology	-	-
Other Variable Expenses	4,065	15,000
<b>Total</b>	<b><u>\$ 3,988,527</u></b>	<b><u>\$ 3,511,376</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,204	\$ 9,339

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,514,187	43.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	1.9%
0224: Title I - Librarians	\$ 13,135	0.4%
0236: Title I - School Improvement	\$ 136,802	3.9%
0307: IDEA EIS Set-aside	\$ 65,677	1.9%
1199: English Language Learning	\$ 44,439	1.3%
1370: Section 504 Rehabilitation Act	\$ 20,931	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 909,498	25.9%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.0%
1503: Cntrl Alloc-Custodial	\$ 105,290	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 151,057	4.3%
1505: Cntrl Alloc-Building Subs	\$ 44,215	1.3%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	3.7%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.5%
1509: Cntrl Alloc-ESOL	\$ 78,812	2.2%
4528: C4E - In-School Suspension	\$ 36,031	1.0%
	<b><u>\$ 3,511,376</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Carla Roberts

School 16  
John Walton Spencer

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00	140,629
11602	A320	Asst Principal - Element-11602	1.00	1.00	105,141
11602	C207	Office Clerk III-11602	1.00	-	30,137
11602	C233	Senior School Secretary-11602	1.00	1.00	63,189
11602	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	44,439
11602	C341	CUSTODIAL ASSISTANT-11602	2.00	2.00	32,593
11602	C343	ASST CUSTODIAN ENGINEER-11602	1.00	1.00	44,069
11602	C344	CUSTODIAN ENGINEER-11602	1.00	1.00	61,221
11602	C454	SCHOOL SENTRY I-11602	1.00	-	31,761
11602	C701	PARA-11602	1.00	1.00	20,931
11602	C702	PARA ADA-11602	1.00	1.00	20,931
11602	C703	Parent Liaison	1.00	1.00	29,133
11602	C707	PARA SPEC ED-11602	4.00	-	20,931
11602	C710	PARA SPEC ED 1:1-11602	5.00	5.00	20,931
11602	C723	PARA POOL 32.5 HRS-11602	-	-	20,931
11602	C773	Tchr Asst - Special Edu-11602	7.00	6.00	26,868
11602	C786	Tchr Asst - ISS-11602	1.00	1.00	36,031
11602	T105	Intervention/Prevention-11602	2.00	4.00	72,382
11602	T310	TCHR-ELEM 1-3-11602	7.00	6.00	65,677
11602	T311	TCHR-ELEM 4-6-11602	8.00	7.00	65,677
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	2.00	2.00	65,677
11602	T373	TCHR-MUSIC,VOCAL-11602	1.20	1.00	65,677
11602	T375	TCHR-PHYSICAL EDUCATION-11602	1.80	1.50	65,677
11602	T377	TCHR-ART-11602	0.90	0.80	65,677
11602	T378	Tchr-Reading-11602	4.00	1.00	65,677
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50	65,677
11602	T380	TCHR-TECHNOLOGY-11602	-	-	65,677
11602	T463	TCHR-ENGLISH-11602	-	-	65,677
11602	T465	TCHR-HEALTH EDUCATION-11602	-	-	65,677
11602	T468	TCHR-FAMILY & CONSUMER -11602	-	-	65,677
11602	T469	TCHR-FOREIGN LANGUAGE-11602	-	-	65,677
11602	T471	TCHR-MATH-11602	-	-	65,677
11602	T474	TCHR-SCIENCE-11602	-	-	65,677
11602	T475	TCHR-SOCIAL STUDIES-11602	-	-	65,677
11602	T622	TCHR-SPEC ED SP/HH-11602	1.80	1.80	65,677
11602	T643	TCHR-ESOL-11602	1.80	1.20	65,677
11602	T710	TCHR-SPEC ED-11602	9.50	8.00	65,677
11602	T755	Per Diem Building Teacher	-	1.00	44,215
11602	T936	COUNSELOR	-	-	65,677
11602	T949	SCH SOCIAL WORKER-11602	2.00	2.00	65,677
<b># 16 - John W Spencer - ES Total</b>			<b>72.50</b>	<b>60.80</b>	
11611	T390	LIBRARY MEDIA SPECIALIS-11611	1.00	1.00	65,677
11611	T683	Tchr-on-Assignment-11611	-	-	71,759
<b># 16 - John W Spencer Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
11627	T482	TCHR-REGISTRAR-11627	0.20	0.11	78,902
<b># 16 - John W Spencer - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>73.70</b>	<b>61.91</b>	

Principal Joe Baldino

School 29  
Adlai Stevenson



88 Kirkland Rd. 14611

Mission: Students are empowered to achieve academic, social, and emotional excellence by preparing them to be productive, resilient, and contributing citizens in a restorative and inclusive environment.

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	49.3	40.4
Principals/AP/AD	3.0	2.0
Other Instructional	18.2	16.6
Non-instructional	50.5	46.5
<b>Total</b>	<b>121.0</b>	<b>105.5</b>
Pupil-Teacher Ratio	6.0 : 1	6.9 : 1
Pupil-Other-Staff Ratio	4.1 : 1	4.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>2.5 : 1</b>	<b>2.7 : 1</b>

**Student Enrollment**

Total Enrollment	297	280
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,421,947	\$ 4,597,547
Other Compensation	239,820	6,900
Fixed Obligation/Variability	1,865	-
Cash Capital Outlays	1,800	-
Facilities and Related	31,455	23,913
Technology	-	-
Other Variable Expenses	84,337	9,000
<b>Total</b>	<b>\$ 5,781,224</b>	<b>\$ 4,637,360</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 19,465	\$ 16,562

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,142,854	24.6%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 32,839	0.7%
0224: Title I - Librarians	\$ 6,568	0.1%
0236: Title I - School Improvement	\$ 76,725	1.7%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 20,931	0.5%
1370: Section 504 Rehabilitation Act	\$ 20,931	0.5%
1416: Primary Project	\$ 14,778	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,499,264	53.9%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.0%
1503: Cntrl Alloc-Custodial	\$ 181,124	3.9%
1504: Cntrl Alloc-Misc School-Based	\$ 164,193	3.5%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.8%
1507: Cntrl Alloc-Security Staff	\$ 31,761	0.7%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.6%
1509: Cntrl Alloc-ESOL	\$ 105,083	2.3%
4528: C4E - In-School Suspension	\$ 36,031	0.8%
	<b>\$ 4,637,360</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00	140,629
12902	A320	Asst Principal - Element-12902	1.00	1.00	105,141
12902	C207	Office Clerk III-12902	1.00	1.00	30,137
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00	53,819
12902	C321	CLEANER-12902	1.50	1.50	28,827
12902	C341	CUSTODIAL ASSISTANT-12902	1.00	1.00	32,593
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00	44,069
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00	61,221
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00	31,761
12902	C701	PARA BREAK-12902	1.00	1.00	20,931
12902	C702	PARA ADA-12902	1.00	1.00	20,931
12902	C703	Parent Liaison-12902	1.00	1.00	29,133
12902	C707	PARA SPEC ED-12902	28.00	24.00	20,931
12902	C708	PARA SPEC ED BILINGUAL-12902	-	-	20,931
12902	C710	PARA SPEC ED 1:1-12902	10.00	10.00	20,931
12902	C767	PARA PRIMARY PROJ-12902	1.00	1.00	19,704
12902	C773	Tchr Asst - Special Edu-12902	14.00	13.00	26,868
12902	C785	PARA SPEC ED 1:1 BILIN 30 HRS	1.00	1.00	20,931
12902	C786	Tchr Asst - ISS-12902	1.00	1.00	36,031
12902	T105	Intervention/Prevention Tchr	-	3.00	72,382
12902	T310	TCHR-ELEM 1-3-12902	6.00	6.00	65,677
12902	T311	TCHR-ELEM 4-6-12902	6.00	3.00	65,677
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	2.00	1.00	65,677
12902	T373	TCHR-MUSIC,VOCAL-12902	1.20	1.00	65,677
12902	T375	TCHR-PHYSICAL EDUCATION-12902	2.00	1.40	65,677
12902	T377	TCHR-ART-12902	1.00	0.70	65,677
12902	T378	Tchr-Reading-12902	3.00	-	65,677
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.80	0.80	65,677
12902	T622	TCHR-SPEC ED SP/HH-12902	5.90	6.90	65,677
12902	T643	TCHR-ESOL-12902	1.40	1.60	65,677
12902	T710	TCHR-SPEC ED-12902	17.00	15.00	65,677
12902	T949	SCH SOCIAL WORKER-12902	2.00	2.00	65,677
<b># 29 - Adlai E Stevenson - ES Total</b>			<b>115.80</b>	<b>104.90</b>	
12910	A412	Expanded Lrng. Res. Coo-12910	1.00	-	77,196
12910	T105	Intervention/Prevention-12910	3.00	-	72,382
<b># 29 - Adlai E Stevenson-Exp L Total</b>			<b>4.00</b>	<b>-</b>	
12911	T390	LIBRARY MEDIA SPECIALIS-12911	1.00	0.50	65,677
<b># 29 - Adlai E Stevenson Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
12927	T482	TCHR-REGISTRAR-12927	0.20	0.11	78,902
<b># 29 - Adlai E Stevenson - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>121.00</b>	<b>105.51</b>	

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



530 Lexington Ave. 14613

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	44.2	43.3
Principals/AP/AD	3.0	2.0
Other Instructional	5.2	5.1
Non-instructional	9.0	9.0
<b>Total</b>	<b>61.4</b>	<b>59.4</b>
Pupil-Teacher Ratio	9.5 : 1	9.8 : 1
Pupil-Other-Staff Ratio	24.5 : 1	26.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.1 : 1</b>

**Student Enrollment**

Total Enrollment	421	423
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,700,264	\$ 3,653,692
Other Compensation	295,799	1,900
Fixed Obligation/Variability	1,198	-
Cash Capital Outlays	7,485	3,785
Facilities and Related	42,267	31,101
Technology	800	800
Other Variable Expenses	129,750	20,995
<b>Total</b>	<b>\$ 4,177,563</b>	<b>\$ 3,712,273</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,923	\$ 8,776

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,906,205	51.3%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	2.7%
0224: Title I - Librarians	\$ 13,135	0.4%
0236: Title I - School Improvement	\$ 108,785	2.9%
0305: IDEA SUPPORT SVC & SECT 61	\$ 295,547	8.0%
0307: IDEA EIS Set-aside	\$ 32,839	0.9%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1416: Primary Project	\$ 14,778	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 495,000	13.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.8%
1503: Cntrl Alloc-Custodial	\$ 137,883	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 203,599	5.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.8%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.4%
1509: Cntrl Alloc-ESOL	\$ 105,083	2.8%
4528: C4E - In-School Suspension	\$ 36,031	1.0%
	<b>\$ 3,712,273</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00	140,629
13402	A320	Asst Principal - Element-13402	1.00	1.00	105,141
13402	C203	Office Clerk IV-13402	1.00	1.00	31,792
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00	53,819
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00	32,593
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00	44,069
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00	61,221
13402	C701	PARA-13402	1.00	1.00	20,931
13402	C703	Parent Liaison-13402	1.00	1.00	29,133
13402	C710	PARA SPEC ED 1:1-13402	1.00	1.00	20,931
13402	C767	PARA PRIMARY PROJ-13402	1.00	1.00	19,704
13402	C773	Tchr Asst - Special Educ-13402	2.00	2.00	26,868
13402	C786	Tchr Asst - ISS-13402	1.00	1.00	36,031
13402	T105	Intervention/Prevention Tchr	-	0.65	72,382
13402	T105	Intervention/Prevention-13402	1.00	2.35	72,382
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00	65,677
13402	T311	TCHR-ELEM 4-6-13402	9.00	9.00	65,677
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00	65,677
13402	T373	TCHR-MUSIC,VOCAL-13402	1.00	1.10	65,677
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.70	1.70	65,677
13402	T377	TCHR-ART-13402	1.00	1.00	65,677
13402	T378	Tchr-Reading-13402	2.00	2.00	65,677
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	1.00	1.00	65,677
13402	T622	TCHR-SPEC ED SP/HH-13402	1.90	1.90	65,677
13402	T643	TCHR-ESOL-13402	1.60	1.60	65,677
13402	T710	TCHR-SPEC ED-13402	9.00	9.00	65,677
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00	65,677
<b># 34 - Dr Louis A Cerulli - ES Total</b>			<b>56.20</b>	<b>58.30</b>	
13410	A412	Expanded Lrng. Res. Coo-13410	1.00	-	77,196
13410	T105	Intervention/Prevention-13410	2.00	-	72,382
13410	T683	Tchr-on-Assignment-13410	1.00	-	71,759
<b># 34 - Dr Louis A Cerulli-EL Total</b>			<b>4.00</b>	<b>-</b>	
13411	T390	LIBRARY MEDIA SPECIALIS-13411	1.00	1.00	65,677
<b># 34 - Dr Louis A Cerulli Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
13427	T482	TCHR-REGISTRAR-13427	0.20	0.11	78,902
<b># 34 - Dr Louis A Cerulli - RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>61.40</b>	<b>59.41</b>	

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Richard Smith Jr.

School 43  
Theodore Roosevelt



1305 Lyell Ave. 14606

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	50.6	47.9
Principals/AP/AD	2.0	2.0
Other Instructional	7.7	7.6
Non-instructional	10.5	10.5
<b>Total</b>	<b>70.8</b>	<b>68.0</b>
Pupil-Teacher Ratio	8.8 : 1	9.1 : 1
Pupil-Other-Staff Ratio	21.9 : 1	21.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>6.4 : 1</b>

**Student Enrollment**

Total Enrollment	443	438
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,108,100	\$ 4,081,096
Other Compensation	110,598	20,850
Fixed Obligation/Variability	1,526	-
Cash Capital Outlays	2,602	1,400
Facilities and Related	54,781	41,361
Technology	150	500
Other Variable Expenses	57,104	31,700
<b>Total</b>	<b>\$ 4,334,861</b>	<b>\$ 4,176,907</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,785	\$ 9,536

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,856,834	44.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALT	\$ 33,150	0.8%
0206: Title I - Kindergarten	\$ 65,677	1.6%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 142,670	3.4%
0307: IDEA EIS Set-aside	\$ 32,839	0.8%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1416: Primary Project	\$ 4,926	0.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,253,936	30.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.4%
1503: Cntrl Alloc-Custodial	\$ 137,883	3.3%
1504: Cntrl Alloc-Misc School-Based	\$ 170,760	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 98,516	2.4%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.3%
1509: Cntrl Alloc-ESOL	\$ 131,354	3.1%
4528: C4E - In-School Suspension	\$ 36,031	0.9%
	<b>\$ 4,176,907</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.



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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
14302	A303	PRINCIPAL-ELEMENTARY SCH-14302	1.00	1.00	140,629
14302	A320	ASSISTANT PRINCIPAL-14302	1.00	1.00	105,141
14302	C203	Office Clerk IV-14302	1.00	1.00	31,792
14302	C236	SCHOOL SECRETARY/40 HR-14302	1.00	1.00	53,819
14302	C321	CLEANER-14302	-	-	28,827
14302	C341	CUSTODIAL ASSISTANT-14302	1.00	1.00	32,593
14302	C343	ASST CUSTODIAN ENGINEER-14302	1.00	1.00	44,069
14302	C344	CUSTODIAN ENGINEER-14302	1.00	1.00	61,221
14302	C701	PARA BREAK-14302	1.00	1.00	20,931
14302	C702	PARA ADA-14302	-	-	20,931
14302	C703	Parent Liaison-14302	1.00	1.00	29,133
14302	C710	PARA SPEC ED 1:1-14302	3.00	3.00	20,931
14302	C767	PARA PRIMARY PROJ-14302	0.50	0.50	19,704
14302	C773	Tchr Asst - Special Educ-14302	4.00	4.00	26,868
14302	C786	Tchr Asst - ISS-14302	1.00	1.00	36,031
14302	T105	Intervention/Prevention-14302	3.00	4.00	72,382
14302	T310	TCHR-ELEM 1-3-14302	9.00	8.00	65,677
14302	T311	TCHR-ELEM 4-6-14302	9.00	9.00	65,677
14302	T337	TCHR-KINDERGARTEN-FULL D-14302	3.00	2.00	65,677
14302	T373	TCHR-MUSIC,VOCAL-14302	1.20	1.10	65,677
14302	T375	TCHR-PHYSICAL EDUCATION-14302	2.00	1.80	65,677
14302	T377	TCHR-ART-14302	1.00	1.00	65,677
14302	T378	Tchr-Reading-14302	2.00	2.00	65,677
14302	T379	TCHR-MUSIC,INSTRUMENTAL-14302	0.50	0.50	65,677
14302	T622	TCHR-SPEC ED SP/HH-14302	5.50	5.50	65,677
14302	T643	TCHR-ESOL-14302	2.40	2.00	65,677
14302	T710	TCHR-SPEC ED-14302	12.00	11.00	65,677
14302	T949	SCH SOCIAL WORKER-14302	1.50	1.50	65,677
<b># 43 - Theodore Roosevelt - ES Total</b>			<b>69.60</b>	<b>66.90</b>	
14311	T390	LIBRARY MEDIA SPECIALIS-14311	1.00	1.00	65,677
<b># 43 - Theodore Roosevelt Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
14327	T482	TCHR-REGISTRAR-14327	0.20	0.11	78,902
<b># 43 - Theodore Roosevelt - RG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>70.80</b>	<b>68.01</b>	

Principal: Kimberly Harris-Pappin

School 53  
Montessori Academy



525 Scio Street 14605

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.5	27.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	2.6
Non-instructional	17.5	17.5
<b>Total</b>	<b>52.2</b>	<b>49.1</b>
Pupil-Teacher Ratio	8.1 : 1	8.9 : 1
Pupil-Other-Staff Ratio	9.7 : 1	10.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.4 : 1</b>	<b>4.9 : 1</b>

**Student Enrollment**

Total Enrollment	230	239
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,663,280	\$ 2,730,956
Other Compensation	39,100	6,100
Fixed Obligation/Variability	542	-
Cash Capital Outlays	1,900	100
Facilities and Related	37,196	26,082
Technology	-	-
Other Variable Expenses	2,500	-
<b>Total</b>	<b>\$ 2,744,518</b>	<b>\$ 2,763,238</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,933	\$ 11,562

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,439,791	52.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 131,354	4.8%
0224: Title I - Librarians	\$ 6,568	0.2%
0236: Title I - School Improvement	\$ 47,048	1.7%
0307: IDEA EIS Set-aside	\$ 32,839	1.2%
1416: Primary Project	\$ 9,852	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 374,359	13.5%
1502: Cntrl Alloc-School Admin	\$ 140,629	5.1%
1503: Cntrl Alloc-Custodial	\$ 279,731	10.1%
1504: Cntrl Alloc-Misc School-Based	\$ 119,447	4.3%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.4%
1508: Cntrl Alloc-Librarians	\$ 26,271	1.0%
1509: Cntrl Alloc-ESOL	\$ 52,542	1.9%
4528: C4E - In-School Suspension	\$ 36,031	1.3%
	<b>\$ 2,763,238</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

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

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00	140,629
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00	105,141
15302	C207	Office Clerk III-15302	1.00	1.00	30,137
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00	53,819
15302	C341	CUSTODIAL ASSISTANT-15302	4.00	4.00	32,593
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00	44,069
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00	61,221
15302	C701	PARA REG ELEM-15302	6.00	6.00	20,931
15302	C702	PARA ADA-15302	-	-	20,931
15302	C703	Parent Liaison-15302	1.00	1.00	29,133
15302	C710	PARA SPEC ED 1:1-15302	-	-	20,931
15302	C723	PARA POOL 32.5 HRS-15302	1.00	1.00	20,931
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50	19,704
15302	C773	Tchr Asst - Special Edu-15302	1.00	-	26,868
15302	C786	Tchr Asst - ISS-15302	1.00	1.00	36,031
15302	T105	Intervention/Prevention-15302	1.39	1.35	72,382
15302	T105	Intervention/Prevention Tchr	0.61	0.65	72,382
15302	T310	TCHR-ELEMENTARY-15302	6.00	6.00	65,677
15302	T311	Tchr-Elem 4-6-15302	4.00	4.00	65,677
15302	T337	TCHR-KINDERGARTEN-FULL -15302	4.00	4.00	65,677
15302	T373	TCHR-MUSIC,VOCAL-15302	0.80	0.70	65,677
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.40	1.00	65,677
15302	T377	TCHR-ART-15302	1.00	0.60	65,677
15302	T378	Tchr-Reading	-	0.50	65,677
15302	T378	Tchr-Reading-15302	1.00	0.50	65,677
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	0.20	0.20	65,677
15302	T622	TCHR-SPEC ED SP/HH-15302	1.10	1.70	65,677
15302	T643	TCHR-ESOL-15302	1.00	0.80	65,677
15302	T683	Tchr-on-Assignment-15302	1.00	1.00	71,759
15302	T710	TCHR-SPEC ED-15302	5.00	4.00	65,677
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00	65,677
<b># 53 - Montessori Academy Total</b>			<b>51.00</b>	<b>48.50</b>	
15311	T390	LIBRARY MEDIA SPECIALIS-15311	1.00	0.50	65,677
<b># 53 - Montessori Academy Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
15327	T482	TCHR-REGISTRAR-15327	0.20	0.11	78,902
<b># 53 - Montessori Academy-REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>52.20</b>	<b>49.11</b>	

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>2018-19</u>	<u>2019-20</u>
Teachers	92.3	94.2
Principals/AP/AD	5.0	5.0
Other Instructional	12.0	13.0
Non-instructional	20.5	19.5
<b>Total</b>	<b>129.8</b>	<b>131.7</b>
Pupil-Teacher Ratio	9.7 : 1	9.5 : 1
Pupil-Other-Staff Ratio	23.9 : 1	23.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>6.8 : 1</b>

**Student Enrollment**

Total Enrollment	897	893
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 7,711,884	\$ 8,094,314
Other Compensation	219,048	33,950
Fixed Obligation/Variability	35,000	200
Cash Capital Outlays	6,000	1,000
Facilities and Related	72,674	75,784
Technology	4,850	4,876
Other Variable Expenses	41,392	33,872
<b>Total</b>	<b>\$ 8,090,848</b>	<b>\$ 8,243,996</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,020	\$ 9,232

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 4,281,363	51.9%
0206: Title I - Kindergarten	\$ 65,677	0.8%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 206,289	2.5%
0305: IDEA SUPPORT SVC & SECT 611	\$ 328,385	4.0%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
1199: English Language Learning	\$ 63,189	0.8%
1270: Expeditionary Learning	\$ 43,500	0.5%
1416: Primary Project	\$ 14,778	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,488,548	18.1%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.7%
1503: Cntrl Alloc-Custodial	\$ 250,076	3.0%
1504: Cntrl Alloc-Misc School-Based	\$ 459,739	5.6%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 164,193	2.0%
1507: Cntrl Alloc-Security Staff	\$ 127,044	1.5%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.6%
1509: Cntrl Alloc-ESOL	\$ 262,708	3.2%
1511: Cntrl Alloc-Counselors	\$ 197,031	2.4%
4528: C4E - In-School Suspension	\$ 36,031	0.4%
	<b>\$ 8,243,996</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Sheelarani P. Webster

School 58  
World of Inquiry

**Personnel Summary  
# 58 - World of Inquiry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
15802	A276	Academy Director	1.00	1.00	134,254
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00	140,629
15802	A320	Asst Principal - Element-15802	3.00	3.00	105,141
15802	C140	Home Schl Asst-15802	1.00	1.00	37,316
15802	C203	Office Clerk IV-15802	3.00	2.00	31,792
15802	C207	Office Clerk III-15802	1.00	1.00	30,137
15802	C211	Office Clerk II	1.00	1.00	42,243
15802	C242	Sr School Secretary Bil-15802	1.00	1.00	63,189
15802	C321	Cleaner-15802	0.50	0.50	28,827
15802	C341	CUSTODIAL ASSISTANT-15802	4.00	4.00	32,593
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00	44,069
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00	61,221
15802	C454	SCHOOL SENTRY I-15802	4.00	4.00	31,761
15802	C710	PARA SPEC ED 1:1-15802	2.00	2.00	20,931
15802	C767	PARA PRIMARY PROJ-15802	1.00	1.00	19,704
15802	C773	Tchr Asst - Special Edu-15802	2.00	3.00	26,868
15802	C782	Tchr Asst - Interventio-15802	2.00	2.00	26,868
15802	C786	Tchr Asst - ISS-15802	1.00	1.00	36,031
15802	T105	Intervention/Prevention Tchr	-	1.15	72,382
15802	T105	Intervention/Prevention-15802	2.00	2.85	72,382
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00	65,677
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00	65,677
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00	65,677
15802	T373	TCHR-MUSIC,VOCAL-15802	1.50	1.50	65,677
15802	T375	TCHR-PHYSICAL EDUCATION-15802	4.00	4.00	65,677
15802	T377	TCHR-ART-15802	3.00	3.00	65,677
15802	T378	Tchr-Reading-15802	1.00	1.00	65,677
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	2.50	2.50	65,677
15802	T380	TCHR-TECHNOLOGY-15802	-	1.00	65,677
15802	T460	Instructional Coach-15802	2.00	-	75,481
15802	T462	TCHR-BUSINESS/MARKETING-15802	0.20	-	65,677
15802	T463	TCHR-ENGLISH-15802	6.00	6.00	65,677
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	1.00	65,677
15802	T468	TCHR-FAMILY & CONSUMER S-15802	1.00	1.00	65,677
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00	65,677
15802	T471	TCHR-MATH-15802	7.00	7.00	65,677
15802	T474	TCHR-SCIENCE-15802	8.30	8.40	65,677
15802	T475	TCHR-SOCIAL STUDIES-15802	6.00	6.00	65,677
15802	T622	TCHR-SPEC ED SP/HH-15802	2.80	2.80	65,677
15802	T643	TCHR-ESOL-15802	4.00	4.00	65,677
15802	T683	Tchr-on-Assignment-15802	-	-	71,759
15802	T710	TCHR-SPEC ED-15802	22.00	23.00	65,677
15802	T755	Per Diem Building Teach-15802	1.00	1.00	44,215
15802	T936	COUNSELOR-15802	3.00	3.00	65,677
15802	T949	SCH SOCIAL WORKER-15802	2.50	2.50	65,677
<b># 58 - World of Inquiry - ES Total</b>			<b>128.30</b>	<b>130.20</b>	
15811	T390	LIBRARY MEDIA SPECIALIS-15811	1.00	1.00	65,677
15811	T390	LIBRARY MEDIA SPECIALIST	-	-	65,677
<b># 58 - World of Inquiry Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
15827	T482	TCHR-REGISTRAR-15827	0.50	0.50	78,902
<b># 58 - World of Inquiry - REG Total</b>			<b>0.50</b>	<b>0.50</b>	
<b>Grand Total</b>			<b>129.80</b>	<b>131.70</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Deasure A. Matthew

School 68  
Wilson Foundation Academy

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



**200 Genesee St. 14611**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	65.0	63.3
Principals/AP/AD	3.0	3.0
Other Instructional	8.9	8.9
Non-instructional	20.0	20.0
<b>Total</b>	<b>96.9</b>	<b>95.2</b>
Pupil-Teacher Ratio	8.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	17.8 : 1	19.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.4 : 1</b>

**Student Enrollment**

	2018-19	2019-20
Total Enrollment	567	606

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2015-16</u>	<u>2016-17</u>
Salary Compensation	\$ 5,840,052	\$ 5,623,729
Other Compensation	141,390	110,750
Fixed Obligation/Variability	8,676	6,592
Cash Capital Outlays	9,100	1,291
Facilities and Related	65,971	60,932
Technology	2,209	2,276
Other Variable Expenses	56,000	47,960
<b>Total</b>	<b>\$ 6,123,398</b>	<b>\$ 5,853,530</b>

**Cost Per Student**

	<u>2015-16</u>	<u>2016-17</u>
	\$ 10,800	\$ 9,659

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,992,316	51.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	1.1%
0224: Title I - Librarians	\$ 7,881	0.1%
0236: Title I - School Improvement	\$ 215,508	3.7%
0514: PRIMARY COMET ADMIN #68	\$ 9,852	0.2%
1395: Community Use	\$ 108,150	1.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,016,270	17.4%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.4%
1503: Cntrl Alloc-Custodial	\$ 326,738	5.6%
1504: Cntrl Alloc-Misc School-Based	\$ 316,478	5.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.2%
1507: Cntrl Alloc-Security Staff	\$ 95,283	1.6%
1508: Cntrl Alloc-Librarians	\$ 31,525	0.5%
1509: Cntrl Alloc-ESOL	\$ 131,354	2.2%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
1600: International Baccalaureate	\$ 117,493	2.0%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b>\$ 5,853,530</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Deasure A. Matthew

School 68

Wilson Foundation Academy

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
25011	T390	LIBRARY MEDIA SPECIALIS-25011	0.60	0.60	65,677
<b>Jos. C. Wilson Found Lbry Total</b>			<b>0.60</b>	<b>0.60</b>	
25027	T482	TCHR-REGISTRAR-25027	0.30	0.30	78,902
<b>Jos. C. Wilson Found Acdmy-RG Total</b>			<b>0.30</b>	<b>0.30</b>	
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00	105,141
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00	140,629
25104	C207	Office Clerk III-25104	1.00	1.00	30,137
25104	C211	Office Clerk II-25104	1.00	1.00	42,243
25104	C233	SENIOR SCHOOL SECRETARY-25104	1.00	1.00	63,189
25104	C321	Cleaner-25104	0.50	0.50	28,827
25104	C341	CUSTODIAL ASSISTANT-25104	5.00	5.00	32,593
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00	44,069
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00	61,221
25104	C454	SCHOOL SENTRY I-25104	3.00	3.00	31,761
25104	C701	PARA-25104	1.00	1.00	20,931
25104	C703	Parent Liaison-25104	1.00	1.00	29,133
25104	C707	PARA SPEC ED-25104	2.00	2.00	20,931
25104	C723	PARA POOL 32.5 HRS	1.00	1.00	20,931
25104	C767	PARA PRIMARY PROJ-25104	0.50	0.50	19,704
25104	C773	Tchr Asst - Special Educ-25104	4.00	4.00	26,868
25104	C786	Tchr Asst - ISS-25104	1.00	1.00	36,031
25104	T105	Intervention/Prevention-25104	1.90	7.00	72,382
25104	T310	Tchr-Elem 1-3-25104	7.00	6.00	65,677
25104	T311	Tchr-Elem 4-6-25104	9.00	7.00	65,677
25104	T337	TCHR-KINDERGARTEN-FULL -25104	2.00	2.00	65,677
25104	T373	TCHR-MUSIC,VOCAL-25104	1.60	1.50	65,677
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.50	2.50	65,677
25104	T377	TCHR-ART-25104	2.00	2.00	65,677
25104	T378	Tchr-Reading-25104	3.00	1.00	65,677
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00	65,677
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.10	1.30	65,677
25104	T463	TCHR-ENGLISH-25104	3.00	3.00	65,677
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.60	65,677
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.60	65,677
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	3.20	65,677
25104	T471	TCHR-MATH-25104	3.00	3.00	65,677
25104	T474	TCHR-SCIENCE-25104	2.30	2.40	65,677
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	2.00	65,677
25104	T622	TCHR-SPEC ED SP/HH-25104	1.80	2.20	65,677
25104	T643	TCHR-ESOL-25104	2.60	2.00	65,677
25104	T683	Tchr-on-Assignment-25104	2.00	1.00	71,759
25104	T710	TCHR-SPEC ED-25104	12.00	11.00	65,677
25104	T755	Building Per Diem Teache-25104	1.00	1.00	44,215
25104	T936	COUNSELOR-25104	1.00	1.00	65,677
25104	T949	SCH SOCIAL WORKER-25104	2.00	2.00	65,677
<b>Jos. C. Wilson Found Acdmy Total</b>			<b>96.00</b>	<b>94.30</b>	
<b>Grand Total</b>			<b>96.90</b>	<b>95.20</b>	

**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

Principal Walter Larkin Jr.

**School 95  
Edison Educational Campus**

Mission: Students enrolled in the Edison Campus will participate in integrated career pathways and shared-time technical programs that will prepare them for a job and postsecondary education. Pathways and programs include the construction trades, digital media, manufacturing/engineering, information technology, and automotive technology – with rigorous academic and technical coursework along with opportunities for work based learning and college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is housed at the Edison Campus which gives students the opportunity to earn an Associate’s Degree in Information Technology from Monroe Community College at no charge.



**655 Colfax St. 14606**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	183.1	187.6
Principals/AP/AD	9.0	9.0
Other Instructional	49.7	45.1
Non-instructional	67.5	67.5
<b>Total</b>	<b>309.3</b>	<b>309.2</b>
Pupil-Teacher Ratio	9.4 : 1	10.0 : 1
Pupil-Other-Staff Ratio	13.6 : 1	15.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	1,713	1,873
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 17,266,427	\$ 17,545,496
Other Compensation	575,531	53,496
Fixed Obligation/Variability	81,405	4,558
Cash Capital Outlays	24,742	18,742
Facilities and Related	247,315	250,816
Technology	9,990	9,990
Other Variable Expenses	127,784	105,185
<b>Total</b>	<b>\$ 18,333,194</b>	<b>\$ 17,988,283</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,702	\$ 9,604

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 8,553,868	47.6%
0236: Title I - School Improvement	\$ 500,078	2.8%
0305: IDEA SUPPORT SVC & SECT 61	\$ 394,062	2.2%
0351: VIOLENCE PREVENT EXTDA	\$ 50,330	0.3%
0588: PTECH - PATHWAYS TO TECH	\$ 359,074	2.0%
0707: PERKINS SECONDARY	\$ 32,839	0.2%
1122: School Special Projects	\$ 38,500	0.2%
1199: English Language Learning	\$ 486,402	2.7%
1501: Cntrl Alloc-Specialized Servcs	\$ 3,980,887	22.1%
1502: Cntrl Alloc-School Admin	\$ 140,629	0.8%
1503: Cntrl Alloc-Custodial	\$ 489,703	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 539,779	3.0%
1505: Cntrl Alloc-Building Subs	\$ 88,430	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 394,062	2.2%
1507: Cntrl Alloc-Security Staff	\$ 476,415	2.6%
1508: Cntrl Alloc-Librarians	\$ 131,354	0.7%
1509: Cntrl Alloc-ESOL	\$ 617,364	3.4%
1511: Cntrl Alloc-Counselors	\$ 525,416	2.9%
4023: NYSAA CTE	\$ 81,000	0.5%
4528: C4E - In-School Suspension	\$ 108,093	0.6%
	<b>\$ 17,988,283</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.



**Personnel Summary  
Edison Educational Campus**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
27405	A002	Director of PTECH	1.00	1.00	127,763
27405	A320	ASSISTANT PRINCIPAL-27405	1.00	1.00	105,141
27405	C213	Office Clerk II 40 hrs.	1.00	1.00	54,715
27405	C233	Senior School Secretary-27405	1.00	1.00	63,189
27405	C786	Tchr Asst - ISS-27405	1.00	1.00	36,031
27405	T106	Response to Interventio-27405	1.00	1.20	65,677
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.30	1.30	65,677
27405	T377	TCHR-ART-27405	0.80	0.80	65,677
27405	T382	Tchr-Computer Science-27405	3.20	3.40	65,677
27405	T462	TCHR-BUSINESS/MARKETING-27405	1.00	1.00	65,677
27405	T463	TCHR-ENGLISH-27405	4.00	4.40	65,677
27405	T465	TCHR-HEALTH EDUCATION-27405	0.70	0.70	65,677
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.20	65,677
27405	T471	TCHR-MATH-27405	4.00	4.40	65,677
27405	T474	TCHR-SCIENCE-27405	4.30	4.20	65,677
27405	T475	TCHR-SOCIAL STUDIES-27405	4.20	4.20	65,677
27405	T643	TCHR-ESOL-27405	1.40	1.40	65,677
27405	T683	Tchr-on-Assignment-27405	-	-	71,759
27405	T710	TCHR-SPEC ED-27405	3.00	3.00	65,677
27405	T936	COUNSELOR-27405	2.00	2.00	65,677
27405	T949	SCH SOCIAL WORKER-27405	1.00	1.00	65,677
<b>P-Tech: Pathways in Technology Total</b>			<b>37.90</b>	<b>39.20</b>	
27427	T482	TCHR-REGISTRAR-27427	0.50	0.30	78,902
<b>P-Tech: Pathways in Tech - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
29505	A276	Academy Director	2.00	2.00	134,254
29505	A320	ASSISTANT PRINCIPAL-29505	4.00	4.00	105,141
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00	140,629
29505	C108	Home School Asst Bil 40-29505	1.00	1.00	46,846
29505	C140	Home Schl Asst-29505	2.00	2.00	37,316
29505	C213	Office Clerk II 40 hrs.	2.00	2.00	54,715
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00	63,189
29505	C318	Office Clerk III 40 hrs-29505	4.00	4.00	47,720
29505	C321	Cleaner-29505	0.50	0.50	28,827
29505	C341	CUSTODIAL ASSISTANT-29505	10.00	10.00	32,593
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00	44,069
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00	61,221
29505	C454	SCHOOL SENTRY I-29505	15.00	15.00	31,761
29505	C464	SCHOOL SENTRY I BILINGU-29505	1.00	1.00	31,761
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00	50,330
29505	C714	PARA SPEC ED 35 HRS-29505	8.00	8.00	22,131
29505	C718	PARA SPED 1:1 35 HRS-29505	16.00	16.00	20,931
29505	C723	PARA POOL 32.5 HRS	1.00	1.00	20,931
29505	C745	Para Bilingual 35 Hrs-29505	-	-	20,931
29505	C773	Tchr Asst - Special Edu-29505	28.00	24.00	26,868

**Personnel Summary**  
**Edison Educational Campus**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
29505	C779	Tchr Asst Bilingual-29505	1.00	1.00	26,868
29505	C786	Tchr Asst - ISS-29505	2.00	2.00	36,031
29505	T105	Intervention/Prevention-29505	1.00	-	72,382
29505	T105	Intervention/Prevention Tchr	-	4.00	72,382
29505	T114	Tchr-Welding-29505	1.00	1.00	65,677
29505	T373	TCHR-MUSIC,VOCAL-29505	1.00	0.80	65,677
29505	T375	TCHR-PHYSICAL EDUCATION-29505	0.40	0.40	65,677
29505	T375	TCHR-PHYSICAL EDUCATION	5.00	4.90	65,677
29505	T377	TCHR-ART	4.00	4.00	65,677
29505	T377	TCHR-ART-29505	0.20	0.20	65,677
29505	T378	Tchr-Reading-29505	1.00	-	65,677
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.20	1.20	65,677
29505	T380	TCHR-TECHNOLOGY-29505	2.00	1.00	65,677
29505	T390	LIBRARY MEDIA SPECIALIS-29505	0.20	-	65,677
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	1.00	65,677
29505	T463	TCHR-ENGLISH	9.20	11.30	65,677
29505	T463	TCHR-ENGLISH-29505	1.80	1.80	65,677
29505	T465	TCHR-HEALTH EDUCATION	1.30	1.00	65,677
29505	T469	TCHR-FOREIGN LANGUAGE-29505	1.00	1.00	65,677
29505	T469	TCHR-FOREIGN LANGUAGE	4.00	6.00	65,677
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	3.20	4.00	65,677
29505	T471	TCHR-MATH	9.00	11.30	65,677
29505	T471	TCHR-MATH-29505	1.00	1.00	65,677
29505	T473	TCHR-AUTO MECHANICS-29505	2.40	2.40	65,677
29505	T474	TCHR-SCIENCE	13.90	13.40	65,677
29505	T475	TCHR-SOCIAL STUDIES	10.00	9.50	65,677
29505	T488	TCHR-CONSTRUCTION TRADE-29505	4.40	4.40	65,677
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00	79,655
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20	65,677
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00	77,437
29505	T511	Tchr-Architecture-29505	1.20	1.20	65,677
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00	104,822
29505	T514	Tchr-Manufacturing Tech-29505	2.20	2.20	61,897
29505	T622	TCHR-SPEC ED SP/HH-29505	2.40	3.00	65,677
29505	T642	TCHR-BILINGUAL-MATH-29505	1.00	1.00	65,677
29505	T643	TCHR-ESOL-29505	10.00	8.00	65,677
29505	T646	TCHR-BILINGUAL-SCIENCE-29505	1.00	1.00	65,677
29505	T647	TCHR-BILINGUAL-SOC ST-29505	1.00	1.00	65,677
29505	T683	Tchr-on-Assignment-29505	1.00	-	71,759
29505	T710	TCHR-SPEC ED-29505	45.00	42.00	65,677
29505	T711	TCHR-SPEC ED BILINGUAL	-	1.00	65,677
29505	T745	TCHR-SCHOOL INSTRUCTOR	1.00	1.00	92,331
29505	T755	Building Per Diem Teach-29505	1.00	2.00	44,215
29505	T837	Tchr-Cooperative-29505	2.00	2.00	65,677

**Personnel Summary**  
**Edison Educational Campus**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
29505	T920	Tchr-Tech Electric/Elec-29505	1.20	1.20	65,677
29505	T936	COUNSELOR-29505	0.50	0.50	65,677
29505	T936	COUNSELOR	6.00	6.00	65,677
29505	T949	SCH SOCIAL WORKER	5.00	5.00	65,677
<b>Edison Career &amp; Technology HS Total</b>			<b>268.40</b>	<b>267.40</b>	
29511	T390	LIBRARY MEDIA SPECIALIS-29511	2.00	2.00	65,677
<b>Edison Career &amp; Tech HS Lbry Total</b>			<b>2.00</b>	<b>2.00</b>	
29527	T482	TCHR-REGISTRAR-29527	0.50	0.30	78,902
<b>Edison Career &amp; Technology REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>309.30</b>	<b>309.20</b>	

Principal Julie VanDerwater

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

This means:

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



501 Genesee St. 14611

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	77.0	74.9
Principals/AP/AD	4.0	4.0
Other Instructional	20.5	21.3
Non-instructional	27.4	25.4
<b>Total</b>	<b>128.9</b>	<b>125.6</b>
Pupil-Teacher Ratio	9.2 : 1	9.4 : 1
Pupil-Other-Staff Ratio	13.7 : 1	13.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

Total Enrollment	709	705
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,309,754	45.1%
0236: Title I - School Improvement	\$ 148,884	2.0%
0268: Title I - AIS Services	\$ 75,481	1.0%
1199: English Language Learning	\$ 63,189	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,638,412	22.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.9%
1503: Cntrl Alloc-Custodial	\$ 341,151	4.6%
1504: Cntrl Alloc-Misc School-Based	\$ 414,993	5.7%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.6%
1506: Cntrl Alloc-Pupil Services	\$ 197,031	2.7%
1507: Cntrl Alloc-Security Staff	\$ 254,088	3.5%
1508: Cntrl Alloc-Librarians	\$ 65,677	0.9%
1509: Cntrl Alloc-ESOL	\$ 197,031	2.7%
1511: Cntrl Alloc-Counselors	\$ 262,708	3.6%
1600: International Baccalaureate	\$ 149,371	2.0%
4528: C4E - In-School Suspension	\$ 36,031	0.5%
	<b>\$ 7,338,645</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 7,578,647	\$ 7,183,700
Other Compensation	96,944	11,715
Fixed Obligation/Variability	6,427	-
Cash Capital Outlays	12,060	2,082
Facilities and Related	65,751	59,406
Technology	8,450	10,880
Other Variable Expenses	83,625	70,862
<b>Total</b>	<b>\$ 7,851,904</b>	<b>\$ 7,338,645</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,075	\$ 10,409

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**Jos C Wilson Magnet HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
25105	A320	ASSISTANT PRINCIPAL-25105	3.00	3.00	105,141
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00	140,629
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00	37,316
25105	C207	Office Clerk III-25105	1.00	1.00	30,137
25105	C211	Office Clerk II-25105	1.00	1.00	42,243
25105	C242	Sr School Secretary Bilingual	1.00	1.00	63,189
25105	C321	Cleaner-25105	1.00	1.00	28,827
25105	C331	Office Clerk IV 40 hrs.	1.00	1.00	34,367
25105	C341	CUSTODIAL ASSISTANT-25105	5.00	5.00	32,593
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00	44,069
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00	61,221
25105	C454	SCHOOL SENTRY I-25105	7.00	7.00	31,761
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00	31,761
25105	C597	ACCOMPANIST	0.39	0.39	51,018
25105	C707	PARA SPEC ED-25105	2.00	-	20,931
25105	C710	PARA SPEC ED 1:1-25105	2.00	2.00	20,931
25105	C723	PARA POOL 32.5 HRS	1.00	1.00	20,931
25105	C773	Tchr Asst - Special Edu-25105	11.00	12.00	26,868
25105	C786	Tchr Asst - ISS-25105	1.00	1.00	36,031
25105	T105	Intervention/Prevention Tchr	1.00	1.00	72,382
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	1.00	65,677
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.40	2.80	65,677
25105	T377	TCHR-ART-25105	3.10	3.00	65,677
25105	T378	Tchr-Reading-25105	1.00	-	65,677
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	2.00	65,677
25105	T380	TCHR-TECHNOLOGY	1.40	2.00	65,677
25105	T382	TCHR-COMPUTER SCIENCE-25105	3.00	2.00	65,677
25105	T460	Instructional Coach-25105	1.00	1.00	75,481
25105	T463	TCHR-ENGLISH-25105	7.20	7.00	65,677
25105	T465	TCHR-HEALTH EDUCATION-25105	1.20	1.30	65,677
25105	T469	TCHR-FOREIGN LANGUAGE-25105	3.80	4.00	65,677
25105	T471	TCHR-MATH-25105	6.60	6.40	65,677
25105	T474	TCHR-SCIENCE-25105	9.00	8.40	65,677
25105	T475	TCHR-SOCIAL STUDIES-25105	7.20	6.00	65,677
25105	T622	TCHR-SPEC ED SP/HH-25105	0.60	0.60	65,677
25105	T643	TCHR-ESOL-25105	3.60	3.00	65,677
25105	T683	Tchr-on-Assignment-25105	2.90	3.40	71,759
25105	T710	TCHR-SPEC ED-25105	18.00	19.00	65,677
25105	T755	Building Per Diem Teache-25105	1.00	1.00	44,215
25105	T936	COUNSELOR-25105	4.00	4.00	65,677
25105	T949	SCH SOCIAL WORKER-25105	3.00	3.00	65,677
<b>Jos. C. Wilson Magnet HS Total</b>			<b>127.39</b>	<b>124.29</b>	
25111	T390	LIBRARY MEDIA SPECIALIS-25111	1.00	1.00	65,677
<b>Jos. C. Wilson Cmn Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
25127	T482	TCHR-REGISTRAR-25127	0.50	0.30	78,902
<b>Jos. C. Wilson Magnet REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>128.89</b>	<b>125.59</b>	

**SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

**Principal Uma Mehta**

**School 102**  
**Rochester Early College International High School**  
**Grades 9 & 10 : 200 Genesee Street 14611**  
**Grade 11 & 12: 321 State Street (Monroe Community College) 14608**



**200 Genesee St. 14611**

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	39.6	39.2
Principals/AP/AD	3.0	2.0
Other Instructional	11.9	8.7
Non-instructional	11.0	11.0
<b>Total</b>	<b>65.5</b>	<b>60.9</b>
Pupil-Teacher Ratio	7.9 : 1	8.9 : 1
Pupil-Other-Staff Ratio	12.0 : 1	16.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>5.7 : 1</b>

**Student Enrollment**

Total Enrollment	311	348
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,800,366	\$ 3,745,019
Other Compensation	126,732	4,000
Fixed Obligation/Variability	2,985	-
Cash Capital Outlays	3,000	-
Facilities and Related	22,538	32,267
Technology	-	-
Other Variable Expenses	5,578	2,400
<b>Total</b>	<b>\$ 3,961,199</b>	<b>\$ 3,783,686</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,737	\$ 10,873

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,947,922	51.5%
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 45,289	1.2%
0236: Title I - School Improvement	\$ 85,517	2.3%
0268: Title I - AIS Services	\$ 72,382	1.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 753,562	19.9%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 252,415	6.7%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.7%
1507: Cntrl Alloc-Security Staff	\$ 95,283	2.5%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.7%
1509: Cntrl Alloc-ESOL	\$ 131,354	3.5%
1511: Cntrl Alloc-Counselors	\$ 131,354	3.5%
4528: C4E - In-School Suspension	\$ 36,031	1.0%
	<b>\$ 3,783,686</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**Roch Early College Intrntnl HS**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
29105	A320	ASSISTANT PRINCIPAL-29105	2.00	1.00	105,141
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00	140,629
29105	C018	JROTC Instructor-29105	2.00	2.00	73,666
29105	C154	Home Schl Asst 40 hrs	1.00	1.00	51,765
29105	C213	Office Clerk II 40 hrs.-29105	2.00	2.00	54,715
29105	C233	Senior School Secretary	1.00	1.00	63,189
29105	C454	SCHOOL SENTRY I-29105	3.00	3.00	31,761
29105	C710	PARA SPEC ED 1:1-29105	2.00	2.00	20,931
29105	C773	Tchr Asst - Special Edu-29105	6.00	4.00	26,868
29105	C786	Tchr Asst - ISS-29105	1.00	1.00	36,031
29105	T105	Intervention/Prevention Tchr	-	1.00	72,382
29105	T105	Intervention/Prevention-29105	-	1.00	72,382
29105	T373	TCHR-MUSIC,VOCAL	-	0.60	65,677
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.70	1.70	65,677
29105	T377	TCHR-ART-29105	1.00	1.00	65,677
29105	T378	Tchr-Reading-29105	1.00	-	65,677
29105	T379	TCHR-MUSIC,INSTRUMENTAL-29105	0.60	-	65,677
29105	T382	Tchr-Computer Science-29105	1.00	1.00	65,677
29105	T460	Instructional Coach-29105	1.00	-	75,481
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00	65,677
29105	T463	TCHR-ENGLISH-29105	4.00	4.00	65,677
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00	65,677
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.60	1.60	65,677
29105	T471	TCHR-MATH-29105	4.00	4.00	65,677
29105	T474	TCHR-SCIENCE-29105	3.90	4.50	65,677
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	4.00	65,677
29105	T622	TCHR-SPEC ED SP/HH-29105	0.20	0.20	65,677
29105	T643	TCHR-ESOL-29105	2.00	2.00	65,677
29105	T683	Tchr-on-Assignment-29105	1.00	1.00	71,759
29105	T700	Tchr - Mentor Release-29105	0.60	0.60	75,481
29105	T710	TCHR-SPEC ED-29105	10.00	9.00	65,677
29105	T936	COUNSELOR	3.00	2.00	65,677
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00	65,677
<b>Roch Early College Intrntnl HS Total</b>			<b>64.60</b>	<b>60.20</b>	
29111	T390	LIBRARY MEDIA SPECIALIS-29111	0.40	0.40	65,677
<b>Roch Early College Int HS Lbry Total</b>			<b>0.40</b>	<b>0.40</b>	
29127	T482	TCHR-REGISTRAR-29127	0.50	0.30	78,902
<b>Roch Early College Intrntnl RG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>65.50</b>	<b>60.90</b>	

Principal Armando Ramirez

All City High School

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



2 Austin Street 14606

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.7	24.7
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	4.3
Non-instructional	8.0	8.0
<b>Total</b>	<b><u>45.2</u></b>	<b><u>40.0</u></b>
Pupil-Teacher Ratio	10.9 : 1	14.1 : 1
Pupil-Other-Staff Ratio	19.0 : 1	22.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>8.7 : 1</b>

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,620,543	61.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 341,520	12.9%
1502: Cntrl Alloc-School Admin	\$ 140,629	5.3%
1503: Cntrl Alloc-Custodial	\$ 119,704	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 65,677	2.5%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	2.5%
1507: Cntrl Alloc-Security Staff	\$ 95,283	3.6%
1509: Cntrl Alloc-ESOL	\$ 26,271	1.0%
1511: Cntrl Alloc-Counselors	\$ 131,354	5.0%
4528: C4E - In-School Suspension	\$ 36,031	1.4%
	<b><u>\$ 2,642,689</u></b>	<b><u>100.0%</u></b>

**Student Enrollment**

Total Enrollment	313	348
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,107,100	\$ 2,605,280
Other Compensation	116,202	6,000
Fixed Obligation/Variability	4,323	2,000
Cash Capital Outlays	2,000	1,000
Facilities and Related	40,191	28,409
Technology	-	-
Other Variable Expenses	3,505	-
<b>Total</b>	<b><u>\$ 3,273,321</u></b>	<b><u>\$ 2,642,689</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,458	\$ 7,594

Note: Numbers have been rounded for presentation.



**Personnel Summary**  
**All City High**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
29205	A276	Academy Director-29205	1.00	1.00	134,254
29205	A320	ASSISTANT PRINCIPAL-29205	1.00	1.00	105,141
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00	140,629
29205	C154	Home Schl Asst 40 hrs	0.50	0.50	51,765
29205	C211	Office Clerk II-29205	1.00	1.00	42,243
29205	C233	Senior School Secretary-29205	1.00	1.00	63,189
29205	C321	Cleaner-29205	0.50	0.50	28,827
29205	C341	CUSTODIAL ASSISTANT-29205	-	-	32,593
29205	C343	ASST CUSTODIAN ENGINEER-29205	1.00	1.00	44,069
29205	C344	CUSTODIAN ENGINEER-29205	1.00	1.00	61,221
29205	C454	SCHOOL SENTRY I-29205	2.00	2.00	31,761
29205	C464	SCHOOL SENTRY I BILINGU-29205	1.00	1.00	31,761
29205	C786	Tchr Asst - ISS-29205	1.00	1.00	36,031
29205	T105	Intervention/Prevention-29205	0.50	-	72,382
29205	T106	Response to Interventio-29205	2.25	-	65,677
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.80	1.80	65,677
29205	T377	TCHR-ART-29205	1.00	1.00	65,677
29205	T380	TCHR-TECHNOLOGY-29205	1.00	1.00	65,677
29205	T462	TCHR-BUSINESS/MARKETING-29205	1.00	1.00	65,677
29205	T463	TCHR-ENGLISH-29205	3.00	3.00	65,677
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00	65,677
29205	T469	TCHR-FOREIGN LANGUAGE-29205	0.50	1.00	65,677
29205	T471	TCHR-MATH-29205	3.00	3.00	65,677
29205	T474	TCHR-SCIENCE-29205	3.30	3.30	65,677
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00	65,677
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20	65,677
29205	T643	TCHR-ESOL-29205	0.40	0.40	65,677
29205	T683	Tchr-on-Assignment-29205	0.75	-	71,759
29205	T683	Tchr-on-Assignment	-	-	71,759
29205	T710	TCHR-SPEC ED-29205	5.00	5.00	65,677
29205	T936	COUNSELOR-29205	3.00	2.00	65,677
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00	65,677
<b>All City High Total</b>			<b>43.70</b>	<b>39.70</b>	
29211	T390	LIBRARY MEDIA SPECIALIS-29211	-	-	65,677
29211	T683	Tchr-on-Assignment-29211	1.00	-	71,759
<b>All City High Lbry Total</b>			<b>1.00</b>	<b>-</b>	
29227	T482	TCHR-REGISTRAR-29227	0.50	0.30	78,902
<b>All City High - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>45.20</b>	<b>40.00</b>	

**Network Intensive Support Schools Management Financial Discussion and Analysis**

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 55,974,610	\$ 54,219,319	\$ 1,755,291	3.14%	
Other Compensation	3,960,549	1,496,637	2,463,912	62.21%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	46,250	12,500	33,750	72.97%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	50,238	8,270	41,968	83.54%	
Facilities and Related	558,904	472,160	86,744	15.52%	
Technology	31,732	9,107	22,625	71.30%	
Other Variable Expenses	1,547,213	808,104	739,109	47.77%	
<b>Totals</b>	<b>\$ 62,169,496</b>	<b>\$ 57,026,097</b>	<b>\$ 5,143,399</b>	<b>8.27%</b>	
<b>FTEs</b>	<b>1,031.60</b>	<b>932.96</b>	<b>98.64</b>	<b>9.56%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Network Intensive Sprt & Invtn

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 36,961,560	\$ 40,637,848	\$ 43,500,130	\$ 41,351,553	\$ 2,148,578
Civil Service	3,625,687	4,379,923	4,442,932	4,721,495	(278,563)
Administrator	4,339,192	4,103,622	4,380,354	4,609,187	(228,833)
Teaching Assistants	1,435,436	1,774,582	1,883,922	1,766,609	117,313
Paraprofessional	1,492,640	1,589,050	1,767,272	1,770,476	(3,204)
<b>Sub Total Salary Compensation</b>	<b>47,854,515</b>	<b>52,485,024</b>	<b>55,974,610</b>	<b>54,219,319</b>	<b>1,755,291</b>
<b>Other Compensation</b>					
Substitute Teacher	3,900,319	7,385	1,097,631	43,363	1,054,268
Hourly Teachers	2,513,491	2,656,939	2,319,519	1,211,856	1,107,663
Teachers In-Service	557,541	64,092	165,329	145,210	20,119
Overtime Civil Service	387,811	92,985	359,070	96,208	262,862
Civil Service Substitutes	74,878	-	19,000	-	19,000
<b>Sub Total Other Compensation</b>	<b>7,434,040</b>	<b>2,821,401</b>	<b>3,960,549</b>	<b>1,496,637</b>	<b>2,463,912</b>
<b>Total Salary and Other Compensation</b>	<b>55,288,555</b>	<b>55,306,425</b>	<b>59,935,159</b>	<b>55,715,956</b>	<b>4,219,203</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>55,288,555</b>	<b>55,306,425</b>	<b>59,935,159</b>	<b>55,715,956</b>	<b>4,219,203</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	184,539	12,000	46,250	12,500	33,750
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>184,539</b>	<b>12,000</b>	<b>46,250</b>	<b>12,500</b>	<b>33,750</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	44,725	-	-	-	-
Equipment Other than Buses	37,910	2,000	7,363	4,220	3,143
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	1,805	15,000	10,325	1,000	9,325
Computer Hardware - Non-Instructional	216	1,700	3,050	3,050	-
Library Books	45,478	-	29,500	-	29,500
<b>Sub Total Cash Capital Outlays</b>	<b>130,133</b>	<b>18,700</b>	<b>50,238</b>	<b>8,270</b>	<b>41,968</b>

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Expenditure Summary (All Funds)**

**Network Intensive Sprt & Invtm**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	552,852	295,919	352,747	287,586	65,161
Equip Service Contr & Repair	1,280	4,600	5,100	3,600	1,500
Facilities Service Contracts	1,956,059	-	-	-	-
Rentals	7,879	3,410	5,817	3,300	2,517
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	50,466	28,053	30,003	34,249	(4,246)
Auto Supplies	785	600	625	600	25
Supplies and Materials	114,316	3,500	4,700	3,500	1,200
Custodial Supplies	124,386	103,000	136,832	114,500	22,332
Office Supplies	36,872	13,525	23,080	24,825	(1,745)
<b>Sub Total Facilities and Related</b>	<b>2,844,895</b>	<b>452,607</b>	<b>558,904</b>	<b>472,160</b>	<b>86,744</b>
<b>Technology</b>					
Computer Software - Instructional	59,412	14,100	31,732	9,107	22,625
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>59,412</b>	<b>14,100</b>	<b>31,732</b>	<b>9,107</b>	<b>22,625</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	93,476	19,500	48,001	16,500	31,501
Professional Technical Service	2,470,192	904,548	1,165,939	575,335	590,604
Agency Temporary Staff	519,065	117,500	226,664	145,100	81,564
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(8,153)	-	(10,299)	-	(10,299)
Indirect Costs Grants	-	-	-	-	-
Professional Development	104,969	-	67,362	54,800	12,562
BOCES Services	17,077	8,404	49,546	16,369	33,177
<b>Subtotal of All Other Variable Expenses</b>	<b>3,196,627</b>	<b>1,049,952</b>	<b>1,547,213</b>	<b>808,104</b>	<b>739,109</b>
<b>Total Non Compensation</b>	<b>6,415,606</b>	<b>1,547,359</b>	<b>2,234,337</b>	<b>1,310,141</b>	<b>924,196</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 61,704,161</b>	<b>\$ 56,853,784</b>	<b>\$ 62,169,496</b>	<b>\$ 57,026,097</b>	<b>\$ 5,143,399</b>

**Position Summary  
Network Intensive Sprt & Invtn**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	675.70	616.60	692.10	615.96	76.14
Civil Service	126.50	118.50	127.50	123.50	4.00
Administrator	46.00	39.00	46.00	42.00	4.00
Teaching Assistants	71.00	62.00	69.00	62.00	7.00
Paraprofessional	96.00	71.00	89.00	81.50	7.50
Building Substitute Teachers	8.00	7.00	8.00	8.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,023.20</b>	<b>914.10</b>	<b>1,031.60</b>	<b>932.96</b>	<b>98.64</b>

Principal Pamela D. Rutland

School 03  
Nathaniel Rochester Community School



85 Adams St. 14608

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.1	48.3
Principals/AP/AD	4.0	3.0
Other Instructional	8.2	8.2
Non-instructional	20.0	20.0
<b>Total</b>	<b><u>95.3</u></b>	<b><u>79.5</u></b>
Pupil-Teacher Ratio	7.3 : 1	10.0 : 1
Pupil-Other-Staff Ratio	14.3 : 1	15.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	462	485
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,183,128	\$ 4,547,046
Other Compensation	363,587	4,100
Fixed Obligation/Variability	1,482	-
Cash Capital Outlays	2,600	-
Facilities and Related	59,116	47,699
Technology	-	-
Other Variable Expenses	246,729	10,000
<b>Total</b>	<b><u>\$ 5,856,642</u></b>	<b><u>\$ 4,608,845</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,677	\$ 9,503

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,289,965	49.7%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 65,677	1.4%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 140,688	3.1%
0307: IDEA EIS Set-aside	\$ 32,839	0.7%
1199: English Language Learning	\$ 94,950	2.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 943,000	20.5%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.1%
1503: Cntrl Alloc-Custodial	\$ 170,476	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 178,556	3.9%
1505: Cntrl Alloc-Building Subs	\$ 44,215	1.0%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.9%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.4%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.1%
1509: Cntrl Alloc-ESOL	\$ 144,489	3.1%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.4%
4528: C4E - In-School Suspension	\$ 36,031	0.8%
	<b><u>\$ 4,608,845</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary  
# 3 - Nathaniel Rochester**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10302	A303	Principal-10302	1.00	1.00	140,629
10302	A320	Asst Principal - Elemen-10302	2.00	2.00	105,141
10302	C203	Office Clerk IV-10302	2.00	2.00	31,792
10302	C242	Sr School Secretary Bil-10302	1.00	1.00	63,189
10302	C341	CUSTODIAL ASSISTANT-10302	2.00	2.00	32,593
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00	44,069
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00	61,221
10302	C454	SCHOOL SENTRY I-10302	2.00	2.00	31,761
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00	31,761
10302	C701	PARA BREAK-10302	1.00	1.00	20,931
10302	C702	PARA ADA-10302	2.00	2.00	20,931
10302	C703	Parent Liaison-10302	1.00	1.00	29,133
10302	C707	PARA SPEC ED-10302	3.00	3.00	20,931
10302	C708	PARA SPEC ED BILINGUAL-10302	-	-	20,931
10302	C710	PARA SPEC ED 1:1-10302	2.00	2.00	20,931
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00	20,931
10302	C773	Tchr Asst - Special Edu-10302	3.00	3.00	26,868
10302	C786	Tchr Asst - ISS-10302	1.00	1.00	36,031
10302	T105	Intervention/Prevention-10302	10.00	6.00	72,382
10302	T106	Response to Intervention Tchr	-	-	65,677
10302	T310	TCHR-ELEM 1-3-10302	8.00	6.00	65,677
10302	T311	TCHR-ELEM 4-6-10302	8.00	6.00	65,677
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	2.00	2.00	65,677
10302	T373	TCHR-MUSIC,VOCAL-10302	1.20	1.00	65,677
10302	T375	TCHR-PHYSICAL EDUCATION-10302	2.20	1.70	65,677
10302	T377	TCHR-ART-10302	1.50	0.90	65,677
10302	T378	Tchr-Reading-10302	2.00	1.00	65,677
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	0.50	65,677
10302	T380	TCHR-TECHNOLOGY-10302	1.00	0.70	65,677
10302	T463	TCHR-ENGLISH-10302	3.00	2.00	65,677
10302	T465	TCHR-HEALTH EDUCATION-10302	0.50	0.40	65,677
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.50	0.30	65,677
10302	T469	TCHR-FOREIGN LANGUAGE-10302	1.00	0.60	65,677
10302	T471	TCHR-MATH-10302	2.50	2.10	65,677
10302	T474	TCHR-SCIENCE-10302	2.00	1.60	65,677
10302	T475	TCHR-SOCIAL STUDIES-10302	2.00	1.40	65,677
10302	T622	TCHR-SPEC ED SP/HH-10302	2.00	1.90	65,677
10302	T643	TCHR-ESOL-10302	2.20	2.20	65,677
10302	T683	Tchr-on-Assignment-10302	-	-	71,759
10302	T710	TCHR-SPEC ED-10302	10.00	9.00	65,677
10302	T755	Per Diem Building Teach-10302	1.00	1.00	44,215
10302	T936	COUNSELOR-10302	1.00	1.00	65,677
10302	T949	SCH SOCIAL WORKER-10302	2.00	2.00	65,677
<b># 3 - Nathaniel Rochester - ES Total</b>			<b>93.10</b>	<b>78.30</b>	

**Personnel Summary**  
**# 3 - Nathaniel Rochester**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10310	A412	Expanded Lrng. Res. Coo-10310	1.00	-	77,196
10310	T105	Intervention/Prevention-10310	-	-	72,382
<b># 3 - Nathaniel Roch-Exp Lrn Total</b>			<b>1.00</b>	<b>-</b>	
10311	T390	LIBRARY MEDIA SPECIALIS-10311	1.00	1.00	65,677
<b># 3 - Nathaniel Rochester Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10327	T482	TCHR-REGISTRAR-10327	0.20	0.20	78,902
<b># 3 - Nathaniel Rochester-REG Total</b>			<b>0.20</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>95.30</b>	<b>79.50</b>	



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Laurel A. Avery-DeToy

School 08  
Roberto Clemente

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



**1180 St. Paul St. 14621**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	55.1	52.7
Principals/AP/AD	5.0	5.0
Other Instructional	11.3	10.2
Non-instructional	27.0	23.0
<b>Total</b>	<b><u>98.4</u></b>	<b><u>90.9</u></b>
Pupil-Teacher Ratio	8.3 : 1	9.1 : 1
Pupil-Other-Staff Ratio	10.6 : 1	12.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>5.3 : 1</b>

**Student Enrollment**

Total Enrollment	457	478
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,802,824	\$ 5,114,876
Other Compensation	585,859	444,845
Fixed Obligation/Variability	433	-
Cash Capital Outlays	2,600	-
Facilities and Related	43,083	41,331
Technology	-	-
Other Variable Expenses	211,633	156,151
<b>Total</b>	<b><u>\$ 5,646,432</u></b>	<b><u>\$ 5,757,203</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,355	\$ 12,044

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,330,902	40.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	1.7%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 144,573	2.5%
0307: IDEA EIS Set-aside	\$ 32,839	0.6%
0413: EXTENDED LEARNING TIME	\$ 529,845	9.2%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,677	1.1%
0513: PRIMARY PROJECT	\$ 4,926	0.1%
0868: SIG #8	\$ 224,763	3.9%
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ 80,477	1.4%
1416: Primary Project	\$ 14,778	0.3%
1501: Cntrl Alloc-Specialized Serves	\$ 1,137,114	19.8%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.4%
1503: Cntrl Alloc-Custodial	\$ 203,069	3.5%
1504: Cntrl Alloc-Misc School-Based	\$ 243,005	4.2%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 98,516	1.7%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.1%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.9%
1509: Cntrl Alloc-ESOL	\$ 131,354	2.3%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b><u>\$ 5,757,203</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**# 8 - Roberto Clemente**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00	140,629
10802	A320	Asst Principal - Element-10802	2.00	2.00	105,141
10802	A527	Community School Site C-10802	1.00	1.00	80,477
10802	C203	Office Clerk IV-10802	1.00	-	31,792
10802	C204	Office Clerk IV Bilingu-10802	-	-	31,792
10802	C207	Office Clerk III-10802	1.00	1.00	30,137
10802	C233	Senior School Secretary-10802	1.00	1.00	63,189
10802	C331	Office Clerk IV 40 hrs.-10802	1.00	1.00	34,367
10802	C341	CUSTODIAL ASSISTANT-10802	3.00	3.00	32,593
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00	44,069
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00	61,221
10802	C454	SCHOOL SENTRY I-10802	3.00	3.00	31,761
10802	C701	PARA BREAK-10802	1.00	1.00	20,931
10802	C702	PARA ADA-10802	-	-	20,931
10802	C703	Parent Liaison-10802	1.00	1.00	29,133
10802	C707	PARA SPEC ED-10802	5.00	2.00	20,931
10802	C710	PARA SPEC ED 1:1-10802	7.00	7.00	20,931
10802	C767	PARA PRIMARY PROJ-10802	1.00	1.00	19,704
10802	C773	Tchr Asst - Special Educ-10802	6.00	5.00	26,868
10802	C786	Tchr Asst - ISS-10802	1.00	1.00	36,031
10802	T105	Intervention/Prevention-10802	5.00	5.00	72,382
10802	T310	TCHR-ELEM 1-3-10802	8.00	7.00	65,677
10802	T311	TCHR-ELEM 4-6-10802	7.00	7.00	65,677
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00	65,677
10802	T373	TCHR-MUSIC,VOCAL-10802	1.20	1.20	65,677
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.80	2.00	65,677
10802	T377	TCHR-ART-10802	2.00	2.00	65,677
10802	T378	Tchr-Reading-10802	2.00	2.00	65,677
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	1.50	1.50	65,677
10802	T380	TCHR-TECHNOLOGY-10802	-	0.60	65,677
10802	T463	TCHR-ENGLISH-10802	1.00	1.00	65,677
10802	T465	TCHR-HEALTH EDUCATION-10802	0.20	0.30	65,677
10802	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.30	65,677
10802	T469	TCHR-FOREIGN LANGUAGE	1.00	0.60	65,677
10802	T471	TCHR-MATH-10802	1.00	1.00	65,677
10802	T474	TCHR-SCIENCE-10802	1.00	1.00	65,677
10802	T475	TCHR-SOCIAL STUDIES-10802	1.00	0.80	65,677
10802	T622	TCHR-SPEC ED SP/HH-10802	1.40	1.40	65,677
10802	T643	TCHR-ESOL-10802	3.00	2.00	65,677
10802	T700	Tchr - Mentor Release-10802	-	-	75,481
10802	T710	TCHR-SPEC ED-10802	10.00	11.00	65,677
10802	T711	TCHR-SPEC ED BILINGUAL-10802	1.00	-	65,677
10802	T755	Per Diem Building Teach-10802	1.00	1.00	44,215
10802	T804	TCHR-WELLNESS CTR. COOR-10802	1.00	1.00	65,677

**Personnel Summary  
# 8 - Roberto Clemente**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10802	T936	COUNSELOR-10802	1.00	1.00	65,677
10802	T949	SCH SOCIAL WORKER-10802	2.00	2.00	65,677
<b># 8 - Roberto Clemente - ES Total</b>			<b>96.10</b>	<b>88.70</b>	
10810	A412	Expanded Lrng. Res. Coo-10810	1.00	1.00	77,196
<b># 8 - Roberto Clemente-Exp Lrn Total</b>			<b>1.00</b>	<b>1.00</b>	
10811	T390	LIBRARY MEDIA SPECIALIS-10811	1.00	1.00	65,677
<b># 8 - Roberto Clemente Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10827	T482	TCHR-REGISTRAR-10827	0.30	0.20	78,902
<b># 8 - Roberto Clemente - REG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>98.40</b>	<b>90.90</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Sharon E. Jackson

School 09  
Dr. Martin Luther King, Jr.

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



485 Clinton Ave. N. 14605

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	75.3	72.5
Principals/AP/AD	4.0	4.0
Other Instructional	8.2	7.1
Non-instructional	18.0	17.0
<b>Total</b>	<b><u>105.5</u></b>	<b><u>100.6</u></b>

Pupil-Teacher Ratio	9.1 : 1	9.3 : 1
Pupil-Other-Staff Ratio	22.6 : 1	23.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>6.7 : 1</b>

**Student Enrollment**

Total Enrollment	683	672
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,085,927	\$ 6,157,172
Other Compensation	576,969	313,494
Fixed Obligation/Variability	3,550	-
Cash Capital Outlays	8,275	-
Facilities and Related	32,338	57,011
Technology	24,525	2,000
Other Variable Expenses	211,168	204,598
<b>Total</b>	<b><u>\$ 6,942,752</u></b>	<b><u>\$ 6,734,275</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,165	\$ 10,021

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,433,013	36.1%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.02%
0206: Title I - Kindergarten	\$ 176,480	2.6%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 182,549	2.7%
0307: IDEA EIS Set-aside	\$ 32,839	0.5%
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 546,251	8.1%
0513: PRIMARY PROJECT	\$ 3,941	0.1%
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ 80,477	1.2%
1199: English Language Learning	\$ 1,616,363	24.0%
1370: Section 504 Rehabilitation Act	\$ 20,931	0.3%
1416: Primary Project	\$ 15,763	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 292,032	4.3%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.1%
1503: Cntrl Alloc-Custodial	\$ 170,476	2.5%
1504: Cntrl Alloc-Misc School-Based	\$ 203,599	3.0%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 100,767	1.5%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.8%
1509: Cntrl Alloc-ESOL	\$ 525,416	7.8%
4515: C4E - Extended Day Program	\$ 45,728	0.7%
4528: C4E - In-School Suspension	\$ 36,031	0.5%
	<b><u>\$ 6,734,275</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00	140,629
10902	A320	Asst Principal - Element-10902	1.00	2.00	105,141
10902	A527	Community School Site C-10902	1.00	1.00	80,477
10902	C204	Office Clerk IV Bilingu-10902	-	-	31,792
10902	C204	CLERK TYPIST BILINGUAL-10902	2.00	2.00	31,792
10902	C208	CLERK III WITH TYP BILGL-10902	-	-	30,137
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00	53,819
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	2.00	32,593
10902	C343	ASST CUSTODIAN ENGINEER-10902	2.00	2.00	44,069
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00	61,221
10902	C701	PARA BREAK-10902	2.00	1.00	20,931
10902	C702	PARA ADA-10902	1.00	1.00	20,931
10902	C703	Parent Liaison-10902	1.00	1.00	29,133
10902	C709	PARA BILINGUAL-10902	1.00	1.00	20,931
10902	C710	PARA SPEC ED 1:1-10902	2.00	2.00	20,931
10902	C767	PARA PRIMARY PROJ-10902	1.00	1.00	19,704
10902	C773	Tchr Asst - Special Educ-10902	1.00	1.00	26,868
10902	C778	Tchr Asst - Spec Ed Bil-10902	3.00	2.00	26,868
10902	C785	PARA SPEC ED 1:1 BILIN -10902	1.00	1.00	20,931
10902	C786	Tchr Asst - ISS-10902	1.00	1.00	36,031
10902	T105	Intervention/Prevention-10902	6.50	9.50	72,382
10902	T310	TCHR-ELEM 1-3-10902	9.00	9.00	65,677
10902	T311	TCHR-ELEM 4-6-10902	6.00	6.00	65,677
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00	65,677
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00	65,677
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00	65,677
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00	77,964
10902	T373	TCHR-MUSIC,VOCAL-10902	1.50	1.40	65,677
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.80	2.30	65,677
10902	T377	TCHR-ART-10902	2.00	1.20	65,677
10902	T378	Tchr-Reading-10902	2.50	1.00	65,677
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	0.50	65,677
10902	T393	Tchr-Literacy-10902	2.00	2.00	76,268
10902	T536	Tchr Reading - BIL-10902	1.00	1.00	65,677
10902	T622	TCHR-SPEC ED SP/HH-10902	3.30	3.40	65,677
10902	T643	TCHR-ESOL-10902	7.00	8.00	65,677
10902	T710	TCHR-SPEC ED-10902	-	-	65,677
10902	T711	TCHR-SPEC ED BILINGUAL-10902	7.00	8.00	65,677
10902	T755	Per Diem Building Teach-10902	1.00	1.00	44,215
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40	65,677
10902	T949	SCH SOCIAL WORKER	0.60	0.60	65,677
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00	74,496
<b># 9 - Dr Martin L King Jr - ES Total</b>			<b>96.10</b>	<b>97.30</b>	
10910	A412	Expanded Lrng. Res. Co-10910	1.00	-	77,196

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10910	C341	CUSTODIAL ASSISTANT-10910	1.00	1.00	32,593
10910	T105	Intervention/Prevention-10910	5.00	-	72,382
10910	T375	TCHR-PHYSICAL EDUCATION-10910	0.20	0.20	65,677
10910	T683	Tchr-on-Assignment-10910	1.00	1.00	71,759
<b># 9 - Dr Martin L King Jr-EL Total</b>			<b>8.20</b>	<b>2.20</b>	
10911	T390	LIBRARY MEDIA SPECIALIS-10911	1.00	1.00	65,677
<b># 9 - Dr Martin L King Jr Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
10927	T482	TCHR-REGISTRAR-10927	0.20	0.11	78,902
<b># 9 - Dr Martin L King Jr-REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>105.50</b>	<b>100.61</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Caterina A. Leone-Mannino**

**School 17  
Enrico Fermi**



**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>2018-19</u>	<u>2019-20</u>
Teachers	71.7	69.0
Principals/AP/AD	3.0	3.0
Other Instructional	10.3	8.7
Non-instructional	24.5	19.0
<b>Total</b>	<b><u>109.5</u></b>	<b><u>99.7</u></b>
Pupil-Teacher Ratio	7.8 : 1	8.1 : 1
Pupil-Other-Staff Ratio	14.8 : 1	18.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.1 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

Total Enrollment	558	562
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,685,330	\$ 5,952,584
Other Compensation	605,040	5,100
Fixed Obligation/Variability	2,116	-
Cash Capital Outlays	3,200	-
Facilities and Related Technology	49,227	39,498
Other Variable Expenses	256,955	35,000
<b>Total</b>	<b><u>\$ 6,601,868</u></b>	<b><u>\$ 6,032,182</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,831	\$ 10,733

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,501,991	41.5%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.02%
0206: Title I - Kindergarten	\$ 104,659	1.7%
0224: Title I - Librarians	\$ 6,568	0.1%
0236: Title I - School Improvement	\$ 170,631	2.8%
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ 88,605	1.5%
1199: English Language Learning	\$ 1,017,365	16.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 666,391	11.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.3%
1503: Cntrl Alloc-Custodial	\$ 203,069	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 295,547	4.9%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 140,173	2.3%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.1%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.4%
1509: Cntrl Alloc-ESOL	\$ 459,739	7.6%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b><u>\$ 6,032,182</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Caterina A. Leone-Mannino

School 17  
Enrico Fermi

**Personnel Summary  
# 17 - Enrico Fermi**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00	140,629
11702	A320	Asst Principal - Element-11702	2.00	2.00	105,141
11702	C158	Foreign Language Transl-11702	1.00	1.00	56,012
11702	C204	CLERK TYPIST BILINGUAL-11702	2.00	2.00	31,792
11702	C234	SECRETARY I-11702	1.00	-	68,160
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00	53,819
11702	C341	CUSTODIAL ASSISTANT-11702	4.00	4.00	32,593
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00	44,069
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00	61,221
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00	31,761
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00	31,761
11702	C701	PARA BREAK-11702	2.50	1.00	20,931
11702	C703	Parent Liaison-11702	1.00	-	29,133
11702	C707	PARA SPEC ED-11702	-	-	20,931
11702	C710	PARA SPEC ED 1:1-11702	2.00	2.00	20,931
11702	C711	PARA LEAP-11702	-	-	-
11702	C733	Parent Liaison Bilingua-11702	1.00	1.00	21,367
11702	C770	PARA INTERVENTION-11702	1.00	-	20,931
11702	C773	Tchr Asst - Special Edu-11702	2.00	1.00	26,868
11702	C779	Tchr Asst Bilingual	-	2.00	26,868
11702	C782	Tchr Asst - Interventio-11702	1.00	1.00	26,868
11702	C785	PARA SPEC ED 1:1 BILIN -11702	2.00	2.00	20,931
11702	C786	Tchr Asst - ISS-11702	1.00	1.00	36,031
11702	C802	Teacher Assistant-11702	2.00	-	26,868
11702	T105	Intervention/Prevention-11702	5.00	5.00	72,382
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00	65,677
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00	65,677
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00	65,677
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00	65,677
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00	65,677
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00	65,677
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00	77,964
11702	T373	TCHR-MUSIC,VOCAL-11702	1.50	1.40	65,677
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	2.90	65,677
11702	T377	TCHR-ART-11702	2.00	2.00	65,677
11702	T378	Tchr-Reading-11702	2.00	2.00	65,677
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.50	1.10	65,677
11702	T380	TCHR-TECHNOLOGY-11702	1.00	0.50	65,677
11702	T463	TCHR-ENGLISH-11702	2.00	2.00	65,677
11702	T465	TCHR-HEALTH EDUCATION-11702	1.00	0.50	65,677
11702	T468	TCHR-FAMILY & CONSUMER -11702	1.00	0.50	65,677
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	1.00	65,677
11702	T471	TCHR-MATH-11702	2.00	2.00	65,677
11702	T474	TCHR-SCIENCE	2.00	2.00	65,677



Personnel Summary  
# 17 - Enrico Fermi

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
11702	T475	TCHR-SOCIAL STUDIES-11702	2.00	2.00	65,677
11702	T622	TCHR-SPEC ED SP/HH-11702	1.70	2.10	65,677
11702	T643	TCHR-ESOL-11702	7.00	7.00	65,677
11702	T683	Tchr-on-Assignment-11702	2.00	1.00	71,759
11702	T692	TCHR On Assign -BIL-11702	1.00	1.00	76,851
11702	T710	TCHR-SPEC ED-11702	8.00	7.00	65,677
11702	T711	TCHR-SPEC ED BILINGUAL-11702	3.00	4.00	65,677
11702	T755	Per Diem Building Teach-11702	1.00	1.00	44,215
11702	T936	COUNSELOR-11702	1.00	1.00	65,677
11702	T949	SCH SOCIAL WORKER-11702	1.00	1.00	65,677
11702	T952	Sch Soc Wrk Bil	1.00	1.00	74,496
<b># 17 - Enrico Fermi - ES Total</b>			<b>107.20</b>	<b>99.00</b>	
11710	C770	PARA INTERVENTION-11710	1.00	-	20,931
<b># 17 - Enrico Fermi - Exp Lrng Total</b>			<b>1.00</b>	<b>-</b>	
11711	T390	LIBRARY MEDIA SPECIALIS-11711	1.00	0.50	65,677
<b># 17 - Enrico Fermi Lbry Total</b>			<b>1.00</b>	<b>0.50</b>	
11727	T482	TCHR-REGISTRAR-11727	0.30	0.20	78,902
<b># 17 - Enrico Fermi - REG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>109.50</b>	<b>99.70</b>	

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Moniek Silas-Lee

School 19  
Dr. Charles T. Lunsford

Mission: It is our mission to create a high quality, culturally relevant and supportive learning environment where we are inspired to become Lunsford Strong. The School 19 community will demonstrate our core values of kindness, leadership, and dedication. At School 19, students, families, school staff, and community members will work collaboratively to meet this goal. We will develop the knowledge, skills, and practices needed to have a positive impact on the world.



465 Seward St. 14608

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	51.0	44.1
Principals/AP/AD	3.0	3.0
Other Instructional	5.3	4.0
Non-instructional	18.5	17.5
<b>Total</b>	<b>77.8</b>	<b>68.6</b>

Pupil-Teacher Ratio	6.1 : 1	7.5 : 1
Pupil-Other-Staff Ratio	11.7 : 1	13.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.0 : 1</b>	<b>4.8 : 1</b>

**Student Enrollment**

Total Enrollment	313	331
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,239,727	\$ 4,062,276
Other Compensation	242,736	115,010
Fixed Obligation/Variability	360	-
Cash Capital Outlays	2,000	-
Facilities and Related	56,739	39,728
Technology	100	-
Other Variable Expenses	73,114	43,850
<b>Total</b>	<b>\$ 4,614,776</b>	<b>\$ 4,260,864</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 14,744	\$ 12,873

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,004,090	47.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 33,150	0.8%
0206: Title I - Kindergarten	\$ 65,677	1.5%
0224: Title I - Librarians	\$ 13,135	0.3%
0236: Title I - School Improvement	\$ 110,744	2.6%
0305: IDEA SUPPORT SVC & SECT 611	\$ 525,416	12.3%
0307: IDEA EIS Set-aside	\$ 65,677	1.5%
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 65,677	1.5%
0843: SIG #19	\$ 265,279	6.2%
1416: Primary Project	\$ 9,852	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 243,805	5.7%
1502: Cntrl Alloc-School Admin	\$ 140,629	3.3%
1503: Cntrl Alloc-Custodial	\$ 170,476	4.0%
1504: Cntrl Alloc-Misc School-Based	\$ 197,031	4.6%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.5%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.5%
1508: Cntrl Alloc-Librarians	\$ 52,542	1.2%
1509: Cntrl Alloc-ESOL	\$ 65,677	1.5%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.5%
4528: C4E - In-School Suspension	\$ 36,031	0.8%
	<b>\$ 4,260,864</b>	<b>100.0%</b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Moniek Silas-Lee

School 19  
Dr. Charles T. Lunsford

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

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00	140,629
11902	A320	Asst Principal - Element-11902	2.00	2.00	105,141
11902	C207	Office Clerk III-11902	2.00	2.00	30,137
11902	C233	Senior School Secretary-11902	1.00	1.00	63,189
11902	C341	CUSTODIAL ASSISTANT-11902	2.00	2.00	32,593
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00	44,069
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00	61,221
11902	C454	SCHOOL SENTRY I-11902	2.00	2.00	31,761
11902	C701	PARA BREAK-11902	1.00	1.00	20,931
11902	C703	Parent Liaison-11902	1.00	1.00	29,133
11902	C707	PARA SPEC ED-11902	1.00	-	20,931
11902	C708	PARA SPEC ED BILINGUAL-11902	-	-	20,931
11902	C710	PARA SPEC ED 1:1-11902	6.00	6.00	20,931
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50	19,704
11902	C773	Tchr Asst - Special Edu-11902	1.00	-	26,868
11902	C786	Tchr Asst - ISS-11902	1.00	1.00	36,031
11902	C808	Tchr Asst Spec Ed 40 hr-11902	-	-	26,868
11902	T105	Intervention/Prevention-11902	3.00	4.00	72,382
11902	T310	TCHR-ELEM 1-3-11902	6.00	5.00	65,677
11902	T311	TCHR-ELEM 4-6-11902	6.00	6.00	65,677
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00	65,677
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00	65,677
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.60	1.30	65,677
11902	T377	TCHR-ART-11902	1.00	1.00	65,677
11902	T378	Tchr-Reading-11902	3.50	1.00	65,677
11902	T378	Tchr-Reading	0.50	-	65,677
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00	65,677
11902	T380	TCHR-TECHNOLOGY-11902	0.60	0.40	65,677
11902	T463	TCHR-ENGLISH-11902	1.00	1.00	65,677
11902	T465	TCHR-HEALTH EDUCATION-11902	0.50	0.20	65,677
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.40	0.20	65,677
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.60	0.20	65,677
11902	T471	TCHR-MATH-11902	1.00	1.00	65,677
11902	T474	TCHR-SCIENCE-11902	1.00	1.00	65,677
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00	65,677
11902	T622	TCHR-SPEC ED SP/HH-11902	1.80	1.80	65,677
11902	T643	TCHR-ESOL-11902	2.00	1.00	65,677
11902	T683	TCHR-ON-ASSIGNMENT-11902	2.00	2.00	71,759
11902	T710	TCHR-SPEC ED-11902	12.50	11.00	65,677
11902	T804	TCHR-WELLNESS CTR. COOR-11902	1.00	1.00	65,677
11902	T936	COUNSELOR-11902	1.00	1.00	65,677
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00	65,677
<b># 19 - Dr CharlesT Lunsford-ES Total</b>			<b>76.50</b>	<b>67.60</b>	
11911	T390	LIBRARY MEDIA SPECIALIS-11911	1.00	1.00	65,677
<b># 19 - Dr Chas T Lunsford Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
11927	T482	TCHR-REGISTRAR-11927	0.30	-	78,902
<b># 19 - Dr CharlesT Lunsford-RG Total</b>			<b>0.30</b>	<b>-</b>	
<b>Grand Total</b>			<b>77.80</b>	<b>68.60</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Rhonda R. Morien**

**School 45  
Mary McLeod Bethune**

Mission: We will engage and empower students, school staff, families and community members to become leaders in our school, community and beyond. We will seek opportunities to engage our school community in meaningful experiences that develop leadership skills of collaboration, communication, critical thinking and creativity. We will empower students and stakeholders to share their voice, diversity and talents to lead and inspire others.



**1445 Clifford Ave. 14621**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.1	59.0
Principals/AP/AD	4.0	3.0
Other Instructional	12.3	12.2
Non-instructional	25.5	25.5
<b>Total</b>	<b><u>104.9</u></b>	<b><u>99.7</u></b>
Pupil-Teacher Ratio	8.3 : 1	9.2 : 1
Pupil-Other-Staff Ratio	12.6 : 1	13.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.0 : 1</b>	<b>5.4 : 1</b>

**Student Enrollment**

Total Enrollment	526	540
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,293,397	\$ 5,498,857
Other Compensation	388,913	7,100
Fixed Obligation/Variability	1,794	-
Cash Capital Outlays	2,800	-
Facilities and Related	47,079	44,133
Technology	-	-
Other Variable Expenses	37,820	18,500
<b>Total</b>	<b><u>\$ 5,771,803</u></b>	<b><u>\$ 5,568,590</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,973	\$ 10,312

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,585,194	46.4%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.02%
0206: Title I - Kindergarten	\$ 98,516	1.8%
0224: Title I - Librarians	\$ 13,135	0.2%
0236: Title I - School Improvement	\$ 161,689	2.9%
0268: Title I - AIS Services	\$ 144,764	2.6%
0307: IDEA EIS Set-aside	\$ 32,839	0.6%
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ 14,414	0.3%
1370: Section 504 Rehabilitation Act	\$ 41,862	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,468,518	26.4%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.5%
1503: Cntrl Alloc-Custodial	\$ 170,476	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 236,437	4.2%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 65,677	1.2%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.1%
1508: Cntrl Alloc-Librarians	\$ 52,542	0.9%
1509: Cntrl Alloc-ESOL	\$ 131,354	2.4%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.2%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b><u>\$ 5,568,590</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**# 45 - Mary McLeod Bethune**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
14502	A276	Academy Director-14502	1.00	1.00	134,254
14502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00	140,629
14502	A320	Asst Principal - Element-14502	1.00	1.00	105,141
14502	C140	Home Schl Asst-14502	1.00	1.00	37,316
14502	C154	Home Schl Asst 40 hrs	-	-	51,765
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00	53,819
14502	C318	Office Clerk III 40 hrs-14502	1.00	1.00	47,720
14502	C321	Cleaner-14502	0.50	0.50	28,827
14502	C331	Office Clerk IV 40 hrs.-14502	1.00	1.00	34,367
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00	32,593
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00	44,069
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00	61,221
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00	31,761
14502	C701	PARA BREAK-14502	1.00	1.00	20,931
14502	C702	PARA ADA-14502	2.00	2.00	20,931
14502	C703	Parent Liaison-14502	1.00	1.00	29,133
14502	C707	PARA SPEC ED-14502	8.00	8.00	20,931
14502	C710	PARA SPEC ED 1:1-14502	2.00	2.00	20,931
14502	C773	Tchr Asst - Special Educ-14502	8.00	8.00	26,868
14502	C786	Tchr Asst - ISS-14502	1.00	1.00	36,031
14502	T105	Intervention/Prevention-14502	11.00	7.00	72,382
14502	T310	TCHR-ELEM 1-3-14502	8.00	8.00	65,677
14502	T311	TCHR-ELEM 4-6-14502	8.00	8.00	65,677
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00	65,677
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.40	65,677
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.30	2.40	65,677
14502	T377	TCHR-ART-14502	1.20	1.20	65,677
14502	T378	Tchr-Reading-14502	2.00	2.00	65,677
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	1.00	1.00	65,677
14502	T380	TCHR-TECHNOLOGY-14502	0.60	0.60	65,677
14502	T463	TCHR-ENGLISH-14502	1.00	1.00	65,677
14502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.30	65,677
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.70	0.60	65,677
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.60	0.60	65,677
14502	T471	TCHR-MATH-14502	1.00	1.00	65,677
14502	T474	TCHR-SCIENCE-14502	1.00	1.00	65,677
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	1.00	65,677
14502	T622	TCHR-SPEC ED SP/HH-14502	3.90	3.90	65,677
14502	T643	TCHR-ESOL-14502	2.00	2.00	65,677
14502	T710	TCHR-SPEC ED-14502	12.00	12.00	65,677
14502	T755	Per Diem Building Teach-14502	1.00	1.00	44,215
14502	T936	COUNSELOR-14502	1.00	1.00	65,677
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00	65,677
<b># 45 - Mary McLeod Bethune-ES Total</b>			<b>102.60</b>	<b>98.50</b>	

**Personnel Summary**  
**# 45 - Mary McLeod Bethune**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
14510	A412	Expanded Lrng. Res. Coo-14510	1.00	-	77,196
<b># 45 - Mary McLeod Bethune-EL Total</b>			<b>1.00</b>	<b>-</b>	
14511	T390	LIBRARY MEDIA SPECIALIS-14511	1.00	1.00	65,677
<b># 45 - Mary McLeod Bethune Lb Total</b>			<b>1.00</b>	<b>1.00</b>	
14527	T482	TCHR-REGISTRAR-14527	0.30	0.20	78,902
<b># 45 - Mary McLeod Bethune-RG Total</b>			<b>0.30</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>104.90</b>	<b>99.70</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Christine Caluorie-Poles**

**School 106  
RISE Community School**

Mission: As members of the RISE Community School, we are dedicated to creating a student centered community of high expectations, established in a race and culture conscious environment, where all voices fuel innovation, creativity, and scholarship.



**279 Ridge Road 14615**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	64.0	58.1
Principals/AP/AD	4.0	4.0
Other Instructional	12.2	12.6
Non-instructional	20.0	21.0
<b>Total</b>	<b><u>100.2</u></b>	<b><u>95.7</u></b>
Pupil-Teacher Ratio	5.0 : 1	5.7 : 1
Pupil-Other-Staff Ratio	8.9 : 1	8.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.2 : 1</b>	<b>3.4 : 1</b>

**Student Enrollment**

Total Enrollment	322	329
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,292,198	\$ 5,383,925
Other Compensation	724,333	567,553
Fixed Obligation/Variability	632	-
Cash Capital Outlays	7,850	1,000
Facilities and Related	96,407	56,949
Technology	7,107	7,107
Other Variable Expenses	470,430	209,565
<b>Total</b>	<b><u>\$ 6,598,957</u></b>	<b><u>\$ 6,226,099</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 20,494	\$ 18,924

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,242,778	36.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	1.6%
0224: Title I - Librarians	\$ 6,568	0.1%
0236: Title I - School Improvement	\$ 84,687	1.4%
0268: Title I - AIS Services	\$ 131,988	2.1%
0307: IDEA EIS Set-aside	\$ 32,839	0.5%
0413: EXTENDED LEARNING TIME	\$ 548,872	8.8%
0844: SIG #41	\$ 418,551	6.7%
1416: Primary Project	\$ 19,704	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,555,126	25.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.3%
1503: Cntrl Alloc-Custodial	\$ 170,476	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 210,166	3.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.1%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.0%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.4%
1509: Cntrl Alloc-ESOL	\$ 197,031	3.2%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	<b><u>\$ 6,226,099</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**Personnel Summary**  
**RISE Community School**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
14902	A303	Principal-14902	1.00	1.00	140,629
14902	A320	ASSISTANT PRINCIPAL-14902	3.00	3.00	105,141
14902	A702	COORD ADMIN SPEC ED-SEC-14902	1.00	-	87,390
14902	C207	Office Clerk III-14902	1.00	1.00	30,137
14902	C236	SCHOOL SECRETARY-14902	1.00	1.00	53,819
14902	C341	CUSTODIAL ASSISTANT-14902	2.00	2.00	32,593
14902	C343	ASST CUSTODIAN ENGINEER-14902	1.00	1.00	44,069
14902	C344	CUSTODIAN ENGINEER-14902	1.00	1.00	61,221
14902	C454	SCHOOL SENTRY I-14902	2.00	2.00	31,761
14902	C703	Parent Liaison-14902	1.00	1.00	29,133
14902	C707	PARA SPEC ED-14902	10.00	11.00	20,931
14902	C710	PARA SPEC ED 1:1-14902	-	-	20,931
14902	C767	PARA PRIMARY PROJ-14902	1.00	1.00	19,704
14902	C773	Tchr Asst - Special Edu-14902	7.00	8.00	26,868
14902	C785	PARA SPEC ED 1:1 BILIN -14902	-	-	20,931
14902	C786	Tchr Asst - ISS-14902	1.00	1.00	36,031
14902	T105	Intervention/Prevention-14902	6.00	7.00	72,382
14902	T107	Math Coach-14902	1.00	-	75,481
14902	T108	ELA Coach-14902	-	-	75,481
14902	T109	Data Coach-14902	1.00	1.00	59,606
14902	T310	Tchr-Elem 1-3-14902	9.00	9.00	65,677
14902	T311	Tchr-Elem 4-6-14902	9.00	9.00	65,677
14902	T337	TCHR-KINDERGARTEN-FULL -14902	3.00	3.00	65,677
14902	T373	TCHR-MUSIC,VOCAL-14902	2.00	1.10	65,677
14902	T375	TCHR-PHYSICAL EDUCATION-14902	2.00	2.00	65,677
14902	T377	TCHR-ART-14902	2.00	1.10	65,677
14902	T378	Tchr-Reading-14902	2.00	2.00	65,677
14902	T379	TCHR-MUSIC,INSTRUMENTAL-14902	1.00	1.00	65,677
14902	T622	TCHR-SPEC ED SP/HH-14902	4.00	2.90	65,677
14902	T643	TCHR-ESOL-14902	3.00	3.00	65,677
14902	T683	Tchr-on-Assignment-14902	2.00	1.00	71,759
14902	T702	Tchr-on-Assign Behavior-14902	1.00	-	71,977
14902	T710	TCHR-SPEC ED-14902	15.00	14.00	65,677
14902	T755	Per Diem Building Teach-14902	1.00	1.00	44,215
14902	T936	COUNSELOR-14902	-	1.00	65,677
14902	T949	SCH SOCIAL WORKER-14902	2.00	2.00	65,677
<b>RISE Community School Total</b>			<b>99.00</b>	<b>95.10</b>	
14911	T390	LIBRARY MEDIA SPECIALIS-14911	1.00	0.50	65,677
<b>RISE Community School Library Total</b>			<b>1.00</b>	<b>0.50</b>	
14927	T482	TCHR-REGISTRAR-14927	0.20	0.11	78,902
<b>RISE Community School - REG Total</b>			<b>0.20</b>	<b>0.11</b>	
<b>Grand Total</b>			<b>100.20</b>	<b>95.71</b>	



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Principal Sandra Chevalier-Blackman**

**School 66  
James Monroe High School**

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



**164 Alexander St. 14607**

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	111.5	92.3
Principals/AP/AD	10.0	10.0
Other Instructional	23.5	19.3
Non-instructional	34.0	33.0
<b>Total</b>	<b><u>179.0</u></b>	<b><u>154.6</u></b>
Pupil-Teacher Ratio	7.1 : 1	9.3 : 1
Pupil-Other-Staff Ratio	11.7 : 1	13.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.4 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

Total Enrollment	787	861
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 10,600,125	\$ 9,128,017
Other Compensation	306,659	7,500
Fixed Obligation/Variability	6,865	6,000
Cash Capital Outlays	12,770	7,270
Facilities and Related	88,788	77,906
Technology	-	-
Other Variable Expenses	28,829	2,100
<b>Total</b>	<b><u>\$ 11,044,036</u></b>	<b><u>\$ 9,228,793</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 14,033	\$ 10,719

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 3,682,934	39.9%
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$ 30,192	0.3%
0236: Title I - School Improvement	\$ 306,900	3.3%
0305: IDEA SUPPORT SVC & SECT 611	\$ 525,416	5.7%
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ 80,477	0.9%
1199: English Language Learning	\$ 1,044,936	11.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 940,376	10.2%
1502: Cntrl Alloc-School Admin	\$ 140,629	1.5%
1503: Cntrl Alloc-Custodial	\$ 410,103	4.4%
1504: Cntrl Alloc-Misc School-Based	\$ 355,884	3.9%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 214,669	2.3%
1507: Cntrl Alloc-Security Staff	\$ 222,327	2.4%
1508: Cntrl Alloc-Librarians	\$ 65,677	0.7%
1509: Cntrl Alloc-ESOL	\$ 722,447	7.8%
1511: Cntrl Alloc-Counselors	\$ 328,385	3.6%
4515: C4E - Extended Day Program	\$ 77,196	0.8%
4528: C4E - In-School Suspension	\$ 36,031	0.4%
	<b><u>\$ 9,228,793</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Sandra Chevalier-Blackman

School 66  
James Monroe High School

**Personnel Summary  
James Monroe High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26604	A118	SCH COORD HEALTH/PE/ATHL-26604	-	-	108,777
26604	A320	ASSISTANT PRINCIPAL-26604	6.00	6.00	105,141
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00	140,629
26604	A527	Community School Site C-26604	1.00	1.00	80,477
26604	A529	Coord of Special Programs	1.00	1.00	68,959
26604	C140	Home Schl Asst-26604	1.00	1.00	37,316
26604	C143	AUDIO VISUAL ASSISTANT-26604	1.00	1.00	31,777
26604	C151	Home School Asst Bil-26604	1.00	1.00	37,316
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	1.00	31,792
26604	C207	Office Clerk III-26604	2.00	1.00	30,137
26604	C208	CLERK III WITH TYP BILGL-26604	1.00	1.00	30,137
26604	C212	Office Clerk II Bilingu-26604	2.00	2.00	42,243
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00	63,189
26604	C341	CUSTODIAL ASSISTANT-26604	8.00	8.00	32,593
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00	44,069
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00	61,221
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00	31,761
26604	C464	SCHOOL SENTRY I BILINGU-26604	5.00	5.00	31,761
26604	C723	PARA POOL 32.5 HRS	1.00	1.00	20,931
26604	C773	Tchr Asst - Special Edu-26604	4.00	2.00	26,868
26604	C778	Tchr Asst - Spec Ed Bil-26604	6.00	6.00	26,868
26604	C785	PARA SPEC ED 1:1 BILIN -26604	3.00	3.00	20,931
26604	C786	Tchr Asst - ISS-26604	1.00	1.00	36,031
26604	C786	Tchr Asst - ISS	1.00	1.00	36,031
26604	T105	Intervention/Prevention-26604	11.00	6.00	72,382
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	1.50	65,677
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	4.00	65,677
26604	T377	TCHR-ART-26604	3.00	2.60	65,677
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	1.00	65,677
26604	T380	TCHR-TECHNOLOGY-26604	1.00	1.00	65,677
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	1.00	65,677
26604	T463	TCHR-ENGLISH-26604	9.00	7.00	65,677
26604	T463	TCHR-ENGLISH	1.00	-	65,677
26604	T465	TCHR-HEALTH EDUCATION-26604	1.60	0.90	65,677
26604	T468	TCHR-FAMILY & CONSUMER -26604	0.60	0.60	65,677
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.00	6.00	65,677
26604	T471	TCHR-MATH-26604	7.00	6.00	65,677
26604	T474	TCHR-SCIENCE-26604	8.30	6.20	65,677
26604	T475	TCHR-SOCIAL STUDIES	-	-	65,677
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	6.00	65,677
26604	T622	TCHR-SPEC ED SP/HH-26604	0.50	0.50	65,677
26604	T642	TCHR-BILINGUAL-MATH-26604	3.00	1.40	65,677
26604	T643	TCHR-ESOL-26604	12.00	11.00	65,677
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.60	3.00	65,677

**Personnel Summary**  
**James Monroe High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26604	T647	TCHR-BILINGUAL-SOC ST-26604	4.00	2.20	65,677
26604	T683	Tchr-on-Assignment-26604	-	-	71,759
26604	T692	TCHR On Assign -BIL-26604	1.00	-	76,851
26604	T700	Tchr - Mentor Release-26604	0.40	0.40	75,481
26604	T710	TCHR-SPEC ED-26604	6.00	13.00	65,677
26604	T711	TCHR-SPEC ED BILINGUAL-26604	18.00	10.00	65,677
26604	T755	Per Diem Building Teach-26604	1.00	1.00	44,215
26604	T936	COUNSELOR-26604	7.00	5.00	65,677
26604	T949	SCH SOCIAL WORKER-26604	1.00	1.00	65,677
26604	T952	Sch Soc Wrk Bil-26604	2.00	2.00	74,496
<b>James Monroe High School - HS Total</b>			<b>176.50</b>	<b>152.30</b>	
26610	A412	Expanded Lrng. Res. Coo-26610	1.00	1.00	77,196
<b>James Monroe HS - Exp Lrng Total</b>			<b>1.00</b>	<b>1.00</b>	
26611	T390	LIBRARY MEDIA SPECIALIS-26611	1.00	1.00	65,677
<b>James Monroe High School Lbry Total</b>			<b>1.00</b>	<b>1.00</b>	
26627	T482	TCHR-REGISTRAR-26627	0.50	0.30	78,902
<b>James Monroe High School - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>179.00</b>	<b>154.60</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Ali Abdulmатеen

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

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

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.3	53.5
Principals/AP/AD	6.0	5.0
Other Instructional	16.0	15.8
Non-instructional	17.5	16.5
<b>Total</b>	<b><u>102.8</u></b>	<b><u>90.8</u></b>
Pupil-Teacher Ratio	8.6 : 1	10.0 : 1
Pupil-Other-Staff Ratio	13.7 : 1	14.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	543	538
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,728,302	\$ 5,271,100
Other Compensation	104,961	28,135
Fixed Obligation/Variability	25,888	5,000
Cash Capital Outlays	7,000	-
Facilities and Related	47,575	44,642
Technology	-	-
Other Variable Expenses	8,190	127,140
<b>Total</b>	<b><u>\$ 5,921,916</u></b>	<b><u>\$ 5,476,017</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,906	\$ 10,178

**PROPOSED 2018-19 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,211,582	40.4%
0236: Title I - School Improvement	\$ 162,054	3.0%
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,839	0.6%
0866: SIG NE	\$ 217,497	4.0%
1199: English Language Learning	\$ 63,189	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,565,603	28.6%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.6%
1503: Cntrl Alloc-Custodial	\$ 168,693	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 148,387	2.7%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.4%
1507: Cntrl Alloc-Security Staff	\$ 127,044	2.3%
1508: Cntrl Alloc-Librarians	\$ 32,839	0.6%
1509: Cntrl Alloc-ESOL	\$ 197,031	3.6%
1511: Cntrl Alloc-Counselors	\$ 197,031	3.6%
4528: C4E - In-School Suspension	\$ 36,031	0.7%
	<b><u>\$ 5,476,017</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Ali Abdulmateen

School 73

Northeast College Preparatory High School @ Douglass

**Personnel Summary  
Northeast High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
27305	A320	ASSISTANT PRINCIPAL-27305	3.00	3.00	105,141
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00	140,629
27305	A527	Community School Site C-27305	1.00	1.00	80,477
27305	C140	Home Schl Asst-27305	0.50	0.50	37,316
27305	C203	Office Clerk IV-27305	2.00	1.00	31,792
27305	C207	Office Clerk III-27305	1.00	1.00	30,137
27305	C242	Sr School Secretary Bil-27305	1.00	1.00	63,189
27305	C321	CLEANER-27305	1.00	1.00	28,827
27305	C341	CUSTODIAL ASSISTANT-27305	2.00	2.00	32,593
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00	44,069
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50	61,221
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00	31,761
27305	C713	PARA SPEC ED 32.5 HRS-27305	3.00	3.00	20,931
27305	C715	PARA SPED 1:1 32.5 HRS-27305	-	-	20,931
27305	C723	PARA POOL 32.5 HRS	0.50	0.50	20,931
27305	C773	Tchr Asst - Special Edu-27305	7.00	9.00	26,868
27305	C786	Tchr Asst - ISS-27305	1.00	1.00	36,031
27305	C807	Para 32.5-27305	1.00	1.00	40,177
27305	T105	Intervention/Prevention-27305	3.00	1.00	72,382
27305	T105	Intervention/Prevention Tchr	-	1.00	72,382
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	0.60	65,677
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.20	2.10	65,677
27305	T377	TCHR-ART-27305	1.80	1.50	65,677
27305	T378	Tchr-Reading-27305	1.00	-	65,677
27305	T393	Tchr-Literacy-27305	1.00	1.00	76,268
27305	T462	TCHR-BUSINESS/MARKETING-27305	1.00	1.00	65,677
27305	T463	TCHR-ENGLISH-27305	6.00	5.10	65,677
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	0.70	65,677
27305	T469	TCHR-FOREIGN LANGUAGE-27305	3.00	2.00	65,677
27305	T471	TCHR-MATH-27305	6.00	4.84	65,677
27305	T474	TCHR-SCIENCE-27305	7.00	4.60	65,677
27305	T475	TCHR-SOCIAL STUDIES-27305	6.50	4.40	65,677
27305	T622	TCHR-SPEC ED SP/HH-27305	0.30	0.20	65,677
27305	T643	TCHR-ESOL-27305	4.00	3.00	65,677
27305	T710	TCHR-SPEC ED-27305	17.00	19.00	65,677
27305	T755	Building Per Diem Teache-27305	1.00	1.00	44,215
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50	65,677
27305	T936	COUNSELOR-27305	4.00	3.00	65,677
27305	T949	SCH SOCIAL WORKER-27305	2.00	2.00	65,677
<b>Northeast High School Total</b>			<b>99.80</b>	<b>90.04</b>	
27310	A363	Admin of Student Servic-27310	1.00	-	88,358
27310	C782	Tchr Asst - Interventio-27310	1.00	-	26,868
<b>Northeast High School Exp Lrng Total</b>			<b>2.00</b>	<b>-</b>	
27311	T390	LIBRARY MEDIA SPECIALIS-27311	0.50	0.50	65,677
<b>Northeast High School Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
27327	T482	TCHR-REGISTRAR-27327	0.50	0.30	78,902
<b>Northeast High School - REG Total</b>			<b>0.50</b>	<b>0.30</b>	
<b>Grand Total</b>			<b>102.80</b>	<b>90.84</b>	

Principal Steven Soprano

School 89  
Northwest College Preparatory High School @ Douglass

Mission: Northwest Junior High School’s mission is to provide a unique environment where students have the freedom to succeed through education, excellence, and empowerment.



940 Fernwood Pk. 14609

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	32.7	29.6
Principals/AP/AD	2.0	2.0
Other Instructional	12.0	8.7
Non-instructional	11.5	12.5
<b>Total</b>	<b><u>58.2</u></b>	<b><u>52.8</u></b>
Pupil-Teacher Ratio	7.7 : 1	9.2 : 1
Pupil-Other-Staff Ratio	9.9 : 1	11.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.3 : 1</b>	<b>5.2 : 1</b>

**Student Enrollment**

Total Enrollment	253	273
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**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,063,653	\$ 3,103,466
Other Compensation	61,492	3,800
Fixed Obligation/Variability	3,130	1,500
Cash Capital Outlays	-	-
Facilities and Related	21,695	23,263
Technology	-	-
Other Variable Expenses	2,300	1,200
<b>Total</b>	<b><u>\$ 3,152,270</u></b>	<b><u>\$ 3,133,229</u></b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,460	\$ 11,477

**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 1,230,898	39.3%
0236: Title I - School Improvement	\$ 154,174	4.9%
0351: VIOLENCE PREVENT EXTDAY	\$ 32,839	1.0%
1199: English Language Learning	\$ 63,189	2.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 718,899	22.9%
1502: Cntrl Alloc-School Admin	\$ 140,629	4.5%
1503: Cntrl Alloc-Custodial	\$ 172,459	5.5%
1504: Cntrl Alloc-Misc School-Based	\$ 95,846	3.1%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	4.2%
1507: Cntrl Alloc-Security Staff	\$ 127,044	4.1%
1508: Cntrl Alloc-Librarians	\$ 32,839	1.0%
1509: Cntrl Alloc-ESOL	\$ 65,677	2.1%
1511: Cntrl Alloc-Counselors	\$ 131,354	4.2%
4528: C4E - In-School Suspension	\$ 36,031	1.1%
	<b><u>\$ 3,133,229</u></b>	<b><u>100.0%</u></b>

Note: Numbers have been rounded for presentation.

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

Principal Steven Soprano

School 89  
Northwest College Preparatory High School @ Douglass

**Personnel Summary  
Northwest High School**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00	105,141
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00	140,629
28905	C140	Home Schl Asst-28905	0.50	0.50	37,316
28905	C211	Office Clerk II-28905	1.00	1.00	42,243
28905	C242	Sr School Secretary Bili-28905	1.00	1.00	63,189
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00	32,593
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00	44,069
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50	61,221
28905	C454	SCHOOL SENTRY I-28905	4.00	4.00	31,761
28905	C713	PARA SPEC ED 32.5 HRS	-	1.00	20,931
28905	C715	PARA SPED 1:1 32.5 HRS-28905	-	-	20,931
28905	C715	PARA SPED 1:1 32.5 HRS	-	-	20,931
28905	C723	PARA POOL 32.5 HRS	0.50	0.50	20,931
28905	C773	Tchr Asst - Special Educ-28905	5.00	3.00	26,868
28905	C782	Tchr Asst - Interventio-28905	1.00	-	26,868
28905	C786	Tchr Asst - ISS-28905	1.00	1.00	36,031
28905	C787	Para Sped Ed 1:1 Bil 32-28905	-	-	20,931
28905	T105	Intervention/Prevention Tchr	-	2.13	72,382
28905	T105	Intervention/Prevention-28905	3.00	0.87	72,382
28905	T373	TCHR-MUSIC,VOCAL-28905	0.50	0.50	65,677
28905	T375	TCHR-PHYSICAL EDUCATION-28905	1.20	1.00	65,677
28905	T377	TCHR-ART-28905	0.70	0.50	65,677
28905	T378	Tchr-Reading-28905	1.00	-	65,677
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.50	0.30	65,677
28905	T380	TCHR-TECHNOLOGY-28905	1.20	1.00	65,677
28905	T393	Tchr-Literacy-28905	1.00	1.00	76,268
28905	T463	TCHR-ENGLISH-28905	3.00	2.50	65,677
28905	T465	TCHR-HEALTH EDUCATION-28905	0.70	0.50	65,677
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.70	0.50	65,677
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.00	65,677
28905	T471	TCHR-MATH-28905	3.00	2.50	65,677
28905	T474	TCHR-SCIENCE-28905	2.20	2.40	65,677
28905	T475	TCHR-SOCIAL STUDIES-28905	2.00	2.00	65,677
28905	T622	TCHR-SPEC ED SP/HH-28905	0.30	0.40	65,677
28905	T643	TCHR-ESOL-28905	1.00	1.00	65,677
28905	T683	Tchr-on-Assignment-28905	-	-	71,759
28905	T710	TCHR-SPEC ED-28905	9.20	9.00	65,677
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50	65,677
28905	T936	COUNSELOR-28905	2.00	2.00	65,677
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00	65,677
<b>Northwest High School Total</b>			<b>57.20</b>	<b>52.10</b>	
28910	A363	Admin of Student Servic-28910	-	-	88,358
<b>Northwest High School Exp Lrng Total</b>			<b>-</b>	<b>-</b>	
28911	T390	LIBRARY MEDIA SPECIALIS-28911	0.50	0.50	65,677
<b>Northwest High School Lbry Total</b>			<b>0.50</b>	<b>0.50</b>	
28927	T482	TCHR-REGISTRAR-28927	0.50	0.20	78,902
<b>Northwest High School - REG Total</b>			<b>0.50</b>	<b>0.20</b>	
<b>Grand Total</b>			<b>58.20</b>	<b>52.80</b>	

## School Programs Management Financial Discussion and Analysis

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 15,426,100	\$ 12,908,519	\$ 2,517,580	16.32%	
Other Compensation	1,093,630	736,716	356,914	32.64%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	60,364	95,270	(34,906)	(57.83%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	9,122	-	9,122	100.00%	
Facilities and Related	1,301,685	1,042,081	259,604	19.94%	
Technology	20,550	12,000	8,550	41.61%	
Other Variable Expenses	801,722	263,384	538,338	67.15%	
<b>Totals</b>	<b>\$ 18,713,173</b>	<b>\$ 15,057,970</b>	<b>\$ 3,655,202</b>	<b>19.53%</b>	
<b>FTEs</b>	<b>239.11</b>	<b>200.91</b>	<b>38.20</b>	<b>15.98%</b>	

<b>DEPARTMENT BUDGET</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
OACES-WFP - 23503	\$ 5,123,575	\$ 4,560,360	\$ 563,215	10.99%	
OACES Summer Program - 23509	19,428	-	19,428	100.00%	
North STAR Educational Program - 24105	1,980,156	1,746,481	233,675	11.80%	
LyncX Academy - 24805	1,270,701	1,023,828	246,873	19.43%	
Young Mothers & Interim Hlth - 28005	1,842,706	1,381,532	461,174	25.03%	
Bilingual Academy - 34005	2,309,407	2,227,759	81,648	3.54%	
Bilingual Academy Library - 34011	7,298	-	7,298	100.00%	
Youth & Justice - HS - 54505	1,581,786	1,032,067	549,719	34.75%	
Agency Youth - HS - 54605	1,981,769	1,622,818	358,950	18.11%	
Big Picture Learning School - 54705	387,851	-	387,851	100.00%	
Home/Hospital Tutor Prog - HS - 55205	2,152,715	1,444,894	707,821	32.88%	
Home/Hospital Summer Tutoring - 55209	55,781	18,230	37,551	67.32%	
<b>Totals</b>	<b>\$ 18,713,173</b>	<b>\$ 15,057,970</b>	<b>\$ 3,655,202</b>	<b>19.53%</b>	

Numbers have been rounded for presentation purposes.

Notes:



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**School Programs**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 9,047,773	\$ 12,043,693	\$ 12,621,071	\$ 10,350,946	\$ 2,270,125
Civil Service	1,003,544	1,286,641	1,252,924	1,188,813	64,111
Administrator	882,546	898,963	1,015,413	861,821	153,592
Teaching Assistants	100,267	215,112	208,611	214,944	(6,333)
Paraprofessional	183,955	340,338	328,081	291,995	36,086
<b>Sub Total Salary Compensation</b>	<b>11,218,085</b>	<b>14,784,746</b>	<b>15,426,100</b>	<b>12,908,519</b>	<b>2,517,580</b>
<b>Other Compensation</b>					
Substitute Teacher	736,614	31,000	376,653	-	376,653
Hourly Teachers	836,628	633,706	680,148	731,042	(50,894)
Teachers In-Service	1,680	2,205	2,205	-	2,205
Overtime Civil Service	37,146	13,589	25,781	5,674	20,107
Civil Service Substitutes	28,029	600	8,843	-	8,843
<b>Sub Total Other Compensation</b>	<b>1,640,097</b>	<b>681,100</b>	<b>1,093,630</b>	<b>736,716</b>	<b>356,914</b>
<b>Total Salary and Other Compensation</b>	<b>12,858,183</b>	<b>15,465,846</b>	<b>16,519,730</b>	<b>13,645,235</b>	<b>2,874,494</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,858,183</b>	<b>15,465,846</b>	<b>16,519,730</b>	<b>13,645,235</b>	<b>2,874,494</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	47,943	114,429	60,364	95,270	(34,906)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>47,943</b>	<b>114,429</b>	<b>60,364</b>	<b>95,270</b>	<b>(34,906)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	7,995	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	2,213	20,000	1,824	-	1,824
Library Books	-	-	7,298	-	7,298
<b>Sub Total Cash Capital Outlays</b>	<b>10,208</b>	<b>20,000</b>	<b>9,122</b>	<b>-</b>	<b>9,122</b>

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**School Programs**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	177,549	201,047	324,805	113,202	211,603
Equip Service Contr & Repair	3,765	18,466	18,466	9,821	8,645
Facilities Service Contracts	-	-	-	-	-
Rentals	792,986	848,500	848,500	848,500	-
Maintenance Repair Supplies	-	209	209	-	209
Postage and Print/Advertising	9,326	6,866	39,696	5,025	34,671
Auto Supplies	146	158	158	158	-
Supplies and Materials	80,552	30,735	44,735	48,500	(3,765)
Custodial Supplies	316	1,365	3,333	2,840	493
Office Supplies	7,586	9,945	21,783	14,035	7,748
<b>Sub Total Facilities and Related</b>	<b>1,072,226</b>	<b>1,117,291</b>	<b>1,301,685</b>	<b>1,042,081</b>	<b>259,604</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	7,409	13,500	20,550	12,000	8,550
<b>Subtotal Technology</b>	<b>7,409</b>	<b>13,500</b>	<b>20,550</b>	<b>12,000</b>	<b>8,550</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	20,714	24,208	24,284	21,000	3,284
Professional Technical Service	97,811	687,400	703,150	220,000	483,150
Agency Temporary Staff	29,769	12,000	18,500	12,000	6,500
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(8,152)	-	-	(1,641)	1,641
Indirect Costs Grants	-	-	-	-	-
Professional Development	51,811	46,177	55,788	12,025	43,763
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>191,953</b>	<b>769,785</b>	<b>801,722</b>	<b>263,384</b>	<b>538,338</b>
<b>Total Non Compensation</b>	<b>1,329,739</b>	<b>2,035,005</b>	<b>2,193,443</b>	<b>1,412,735</b>	<b>780,708</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 14,187,922</b>	<b>\$ 17,500,851</b>	<b>\$ 18,713,173</b>	<b>\$ 15,057,970</b>	<b>\$ 3,655,202</b>

**EXPENDITURES BY DEPARTMENT**

OACES-WFP - 23503	4,024,931	4,586,485	5,123,575	4,560,360	563,215
OACES Summer Program - 23509	189,715	-	19,428	-	19,428
North STAR Educational Program - 24105	1,005,670	2,289,559	1,980,156	1,746,481	233,675
LyncX Academy - 24805	1,135,103	1,355,843	1,270,701	1,023,828	246,873
Young Mothers & Interim Hlth - 28005	1,601,524	1,659,797	1,842,706	1,381,532	461,174
Bilingual Academy - 34005	-	2,357,014	2,309,407	2,227,759	81,648
Bilingual Academy Library - 34011	-	-	7,298	-	7,298
Youth & Justice - HS - 54505	1,344,780	1,101,948	1,581,786	1,032,067	549,719
Agency Youth - HS - 54605	1,879,469	1,995,611	1,981,769	1,622,818	358,950
Big Picture Learning School - 54705	769,832	-	387,851	-	387,851
Home/Hospital Tutor Prog - HS - 55205	2,173,281	2,050,175	2,152,715	1,444,894	707,821
Home/Hospital Summer Tutoring - 55209	63,617	104,420	55,781	18,230	37,551
<b>Rochester City School District - RCSD</b>	<b>\$ 14,187,922</b>	<b>\$ 17,500,851</b>	<b>\$ 18,713,173</b>	<b>\$ 15,057,970</b>	<b>\$ 3,655,202</b>

**Position Summary  
School Programs**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	153.65	171.60	175.30	149.10	26.20
Civil Service	28.31	29.81	29.81	23.81	6.00
Administrator	8.00	8.00	9.00	7.00	2.00
Teaching Assistants	5.00	8.00	8.00	8.00	0.00
Paraprofessional	10.80	15.00	15.00	13.00	2.00
Building Substitute Teachers	2.00	2.00	2.00	0.00	2.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>207.76</b>	<b>234.41</b>	<b>239.11</b>	<b>200.91</b>	<b>38.20</b>

**POSITIONS BY DEPARTMENT**

OACES-WFP - 23503	36.61	36.81	37.81	34.81	3.00
North STAR Educational Program - 24105	25.90	37.60	36.00	36.00	0.00
LyncX Academy - 24805	20.60	22.30	20.80	15.30	5.50
Young Mothers & Interim Hlth - 28005	22.70	25.60	27.40	21.60	5.80
Bilingual Academy - 34005	0.00	39.80	39.70	35.40	4.30
Youth & Justice - HS - 54505	16.50	14.45	14.45	15.20	(0.75)
Agency Youth - HS - 54605	26.10	26.60	26.60	20.60	6.00
Big Picture Learning School - 54705	24.50	0.00	4.70	0.00	4.70
Home/Hospital Tutor Prog - HS - 55205	34.85	31.25	31.65	22.00	9.65
<b>Rochester City School District - RCSD</b>	<b>207.76</b>	<b>234.41</b>	<b>239.11</b>	<b>200.91</b>	<b>38.20</b>

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Personnel Summary  
School Programs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
23503	A135	PROGRAM ADMINISTRATOR-23503	1.00	1.00	144,058
23503	A320	ASSISTANT PRINCIPAL	-	-	105,141
23503	A361	Associate Director-23503	1.00	1.00	106,859
23503	C016	Data Liaison Specialist-23503	1.00	1.00	78,463
23503	C073	Grants Analyst-23503	1.00	1.00	108,032
23503	C083	ADMINISTRATIVE ANALYST-23503	1.00	1.00	106,166
23503	C204	Office Clerk IV Bilingu-23503	1.00	1.00	31,792
23503	C211	Office Clerk II-23503	1.00	1.00	42,243
23503	C268	Office Clerk I-23503	1.00	1.00	52,463
23503	C305	FOOD SVC HLPR-23503	1.81	1.81	23,082
23503	C331	Office Clerk IV 40 hrs.-23503	1.00	1.00	34,367
23503	C464	SCHOOL SENTRY I BILINGU-23503	1.00	1.00	31,761
23503	C491	Grants Coordinator-23503	1.00	1.00	78,250
23503	C745	Para Bilingual 35 Hrs-23503	2.00	2.00	20,931
23503	T473	TCHR-AUTO MECHANICS-23503	1.00	1.00	65,677
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	1.00	65,677
23503	T504	Tchr-Culinary Careers-23503	2.00	2.00	77,437
23503	T683	Tchr-on-Assignment-23503	1.00	1.00	71,759
23503	T721	Tchr-Emergency Medical -23503	1.00	-	65,677
23503	T739	Tchr-Schl Instr Busines-23503	1.00	-	67,744
23503	T742	Tchr-Schl Instr Nursing-23503	6.00	6.00	67,744
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	10.00	9.00	92,331
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	-	92,331
<b>OACES-WFP Total</b>			<b>37.81</b>	<b>34.81</b>	
24105	A525	Dir Alt Spec Ed Prog-24105	1.00	1.00	116,576
24105	A702	COORD ADMIN SPEC ED-SEC-24105	1.00	-	87,390
24105	C154	Home Schl Asst 40 hrs	1.00	1.00	51,765
24105	C233	Senior School Secretary-24105	1.00	1.00	63,189
24105	C268	Office Clerk I-24105	-	-	52,463
24105	C454	SCHOOL SENTRY I-24105	2.00	2.00	31,761
24105	C713	PARA SPEC ED 32.5 HRS	7.00	6.00	20,931
24105	C773	Tchr Asst - Special Edu-24105	8.00	8.00	26,868
24105	C796	PARA SPEC ED BIL 32.5 HRS	-	1.00	40,823
24105	T373	TCHR-MUSIC,VOCAL-24105	0.50	0.50	65,677
24105	T375	TCHR-PHYSICAL EDUCATION-24105	1.00	1.00	65,677
24105	T377	TCHR-ART-24105	0.40	0.40	65,677
24105	T380	TCHR-TECHNOLOGY-24105	1.00	1.00	65,677
24105	T464	TCHR-COORDINATOR OF SPECIAL ED	-	1.00	65,677
24105	T465	TCHR-HEALTH EDUCATION-24105	0.10	0.10	65,677
24105	T622	TCHR-SPEC ED SP/HH-24105	-	-	65,677
24105	T710	TCHR-SPEC ED-24105	8.00	8.00	65,677
24105	T755	Per Diem Building Teach-24105	-	-	44,215
24105	T936	COUNSELOR-24105	1.00	1.00	65,677
24105	T946	SCHOOL PSYCHOLOGIST-24105	1.00	1.00	73,657
24105	T949	SCH SOCIAL WORKER-24105	2.00	2.00	65,677

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Personnel Summary  
School Programs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
<b>North STAR Educational Program Total</b>			<b>36.00</b>	<b>36.00</b>	
24805	A524	Dir of Transitional Programs	1.00	1.00	131,710
24805	C154	Home Schl Asst 40 hrs-24805	1.00	-	51,765
24805	C207	Office Clerk III-24805	1.00	-	30,137
24805	C233	SENIOR SCHOOL SECRETARY-24805	1.00	1.00	63,189
24805	C454	SCHOOL SENTRY I-24805	2.00	1.00	31,761
24805	C464	SCHOOL SENTRY I BILINGUAL	-	0.50	31,761
24805	C701	PARA-24805	-	-	20,931
24805	T375	TCHR-PHYSICAL EDUCATION-24805	-	-	65,677
24805	T377	TCHR-ART	1.00	1.00	65,677
24805	T463	TCHR-ENGLISH-24805	1.20	1.20	65,677
24805	T471	TCHR-MATH-24805	1.20	1.20	65,677
24805	T474	TCHR-SCIENCE-24805	1.20	1.20	65,677
24805	T475	TCHR-SOCIAL STUDIES-24805	1.20	1.20	65,677
24805	T643	TCHR-ESOL-24805	1.00	-	65,677
24805	T710	TCHR-SPEC ED-24805	6.00	4.00	65,677
24805	T745	TCHR-SCHOOL INSTRUCTOR-24805	-	-	92,331
24805	T936	COUNSELOR-24805	1.00	1.00	65,677
24805	T949	SCH SOCIAL WORKER-24805	1.00	1.00	65,677
<b>LyncX Academy Total</b>			<b>20.80</b>	<b>15.30</b>	
28005	A135	PROG ADMIN SECONDARY/2-28005	1.00	-	144,058
28005	C154	Home Schl Asst 40 hrs	1.00	1.00	51,765
28005	C233	Senior School Secretary-28005	1.00	1.00	63,189
28005	C454	SCHOOL SENTRY I-28005	2.00	1.00	31,761
28005	T375	TCHR-PHYSICAL EDUCATION-28005	1.00	0.60	65,677
28005	T377	TCHR-ART-28005	1.10	1.00	65,677
28005	T463	TCHR-ENGLISH-28005	2.20	2.00	65,677
28005	T465	TCHR-HEALTH EDUCATION-28005	1.10	1.00	65,677
28005	T468	TCHR-FAMILY & CONSUMER S-28005	1.10	1.00	65,677
28005	T469	TCHR-FOREIGN LANGUAGE-28005	1.10	1.00	65,677
28005	T471	TCHR-MATH-28005	2.20	2.00	65,677
28005	T474	TCHR-SCIENCE-28005	2.20	2.00	65,677
28005	T475	TCHR-SOCIAL STUDIES-28005	2.20	2.00	65,677
28005	T482	TCHR-REGISTRAR-28005	1.00	1.00	78,902
28005	T622	TCHR-SPEC ED SP/HH-28005	-	-	65,677
28005	T643	TCHR-ESOL-28005	1.00	1.00	65,677
28005	T710	TCHR-SPEC ED-28005	2.20	2.00	65,677
28005	T755	Per Diem Building Teach-28005	1.00	-	44,215
28005	T837	Tchr-Cooperative-28005	1.00	-	65,677
28005	T936	COUNSELOR-28005	1.00	1.00	65,677
28005	T949	SCH SOCIAL WORKER-28005	1.00	1.00	65,677
<b>Young Mothers &amp; Interim Hlth Total</b>			<b>27.40</b>	<b>21.60</b>	
34005	A911	Dir of The Bilingual Ac-34005	1.00	1.00	144,638
34005	C108	Home School Asst Bil 40-34005	1.00	1.00	46,846
34005	C212	Office Clerk II Bilingu-34005	-	-	42,243

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Personnel Summary  
School Programs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
34005	C214	OFFICE CLERK II W/TYP B-34005	1.00	1.00	42,507
34005	C296	Office Clerk IV Bil 40 -34005	-	-	44,439
34005	C454	SCHOOL SENTRY I-34005	-	-	31,761
34005	C464	SCHOOL SENTRY I BILINGU-34005	1.00	0.50	31,761
34005	C745	Para Bilingual 35 Hrs	-	4.00	20,931
34005	C812	Para Bilingual 40 hrs-34005	4.00	-	20,293
34005	T105	Intervention/Prevention-34005	1.00	1.00	72,382
34005	T313	Tchr-Elem 1-3 Bilingual-34005	3.00	3.00	65,677
34005	T314	Tchr-Elem 4-6 Bilingual-34005	3.00	3.00	65,677
34005	T338	TCHR-KINDERGARTEN-BILIN-34005	1.00	-	77,964
34005	T375	TCHR-PHYSICAL EDUCATION-34005	1.00	1.00	65,677
34005	T377	TCHR-ART-34005	1.00	1.00	65,677
34005	T380	TCHR-TECHNOLOGY-34005	0.40	0.20	65,677
34005	T390	LIBRARY MEDIA SPECIALIS-34005	1.00	-	65,677
34005	T463	TCHR-ENGLISH-34005	2.00	1.40	65,677
34005	T468	TCHR-FAMILY & CONSUMER -34005	-	-	65,677
34005	T469	TCHR-FOREIGN LANGUAGE-34005	1.20	1.20	65,677
34005	T471	TCHR-MATH-34005	2.00	1.40	65,677
34005	T474	TCHR-SCIENCE-34005	1.00	1.40	65,677
34005	T475	TCHR-SOCIAL STUDIES-34005	1.00	1.20	65,677
34005	T622	TCHR-SPEC ED SP/HH-34005	0.10	0.10	65,677
34005	T643	TCHR-ESOL-34005	7.00	7.00	65,677
34005	T710	TCHR-SPEC ED-34005	3.00	3.00	65,677
34005	T755	Per Diem Building Teach-34005	1.00	-	44,215
34005	T936	COUNSELOR-34005	1.00	1.00	65,677
34005	T952	Sch Soc Wrk Bil-34005	1.00	1.00	74,496
<b>Bilingual Academy Total</b>			<b>39.70</b>	<b>35.40</b>	
54505	A379	Director of Youth & Justice	0.50	0.50	112,839
54505	A410	Asst Principal - Second-54505	0.50	0.50	105,141
54505	C212	CLERK II WITH TYPING BIL-54505	1.00	1.00	42,243
54505	C269	Office Clerk I Bilingual	1.00	-	52,463
54505	T463	TCHR-ENGLISH-54505	2.00	2.00	65,677
54505	T465	TCHR-HEALTH EDUCATION-54505	-	-	65,677
54505	T469	TCHR-FOREIGN LANGUAGE-54505	1.00	1.00	65,677
54505	T471	TCHR-MATH-54505	1.00	3.00	65,677
54505	T474	TCHR-SCIENCE-54505	1.30	1.30	65,677
54505	T643	TCHR-ESOL-54505	0.25	-	65,677
54505	T704	Tchr-Schl Instr Registra-54505	-	-	-
54505	T710	TCHR-SPEC ED-54505	2.00	2.00	65,677
54505	T745	TCHR-SCHOOL INSTRUCTOR-54505	0.50	0.50	92,331
54505	T936	COUNSELOR-54505	2.40	2.40	65,677
54505	T949	SCH SOCIAL WORKER-54505	1.00	1.00	65,677
<b>Youth &amp; Justice - HS Total</b>			<b>14.45</b>	<b>15.20</b>	
54605	A379	Director of Youth & Justice	0.50	0.50	112,839
54605	A410	Asst Principal - Second-54605	0.50	0.50	105,141

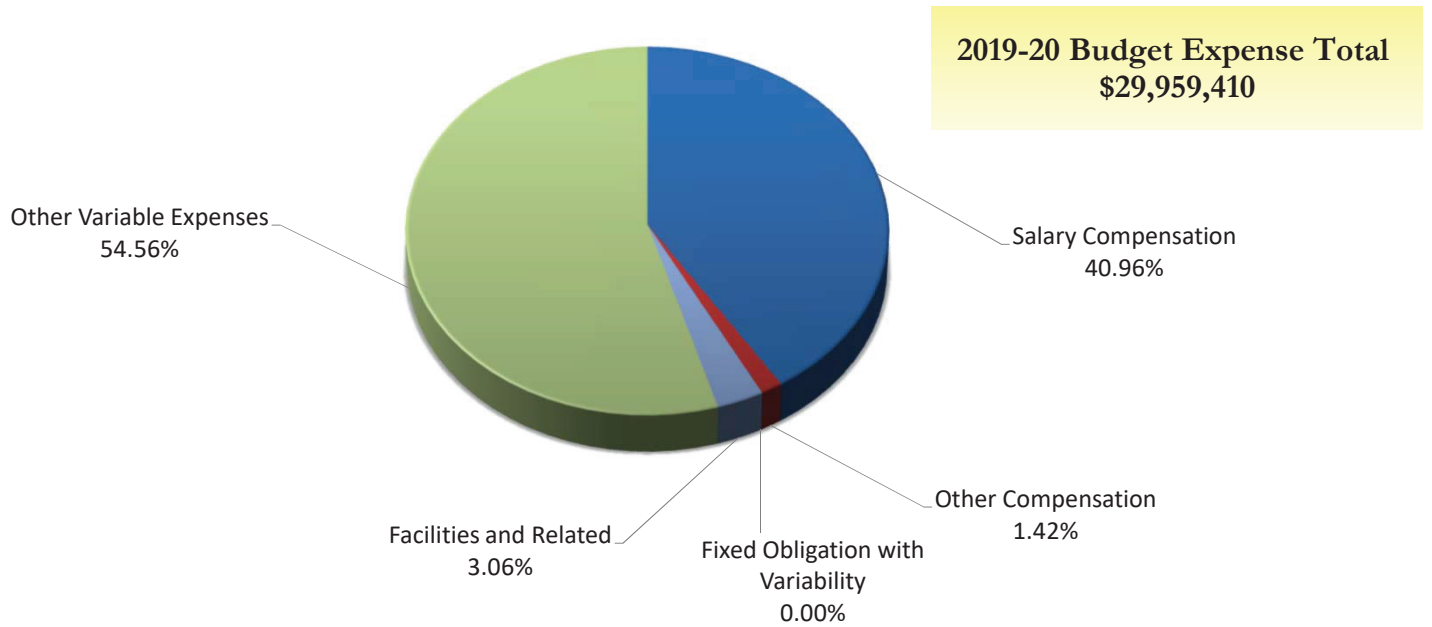
**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Personnel Summary  
School Programs**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
54605	C454	SCHOOL SENTRY I-54605	1.00	-	31,761
54605	C701	PARA-54605	2.00	-	20,931
54605	T375	TCHR-PHYSICAL EDUCATION-54605	1.00	1.00	65,677
54605	T377	TCHR-ART-54605	1.00	1.00	65,677
54605	T469	TCHR-FOREIGN LANGUAGE-54605	-	-	65,677
54605	T471	TCHR-MATH-54605	4.00	4.00	65,677
54605	T474	TCHR-SCIENCE-54605	1.70	1.70	65,677
54605	T710	TCHR-SPEC ED-54605	2.00	2.00	65,677
54605	T745	TCHR-SCHOOL INSTRUCTOR-54605	11.50	8.50	92,331
54605	T936	COUNSELOR-54605	0.40	0.40	65,677
54605	T949	SCH SOCIAL WORKER-54605	1.00	1.00	65,677
<b>Agency Youth - HS Total</b>			<b>26.60</b>	<b>20.60</b>	
54705	C454	SCHOOL SENTRY I-54705	-	-	31,761
54705	T314	Tchr-Elem 4-6 Bilingual-54705	-	-	65,677
54705	T463	TCHR-ENGLISH-54705	1.00	-	65,677
54705	T465	TCHR-HEALTH EDUCATION-54705	0.20	-	65,677
54705	T471	TCHR-MATH-54705	1.00	-	65,677
54705	T474	TCHR-SCIENCE-54705	1.00	-	65,677
54705	T475	TCHR-SOCIAL STUDIES-54705	1.00	-	65,677
54705	T643	TCHR-ESOL-54705	-	-	65,677
54705	T936	COUNSELOR-54705	0.50	-	65,677
<b>Big Picture Learning School Total</b>			<b>4.70</b>	<b>-</b>	
55205	T622	TCHR-SPEC ED SP/HH-55205	0.40	-	65,677
55205	T744	TCHR-HOME/HOSPITAL-55205	28.25	20.00	65,677
55205	T936	COUNSELOR-55205	1.00	-	65,677
55205	T949	SCH SOCIAL WORKER-55205	2.00	2.00	65,677
<b>Home/Hospital Tutor Prog - HS Total</b>			<b>31.65</b>	<b>22.00</b>	
<b>Grand Total</b>			<b>239.11</b>	<b>200.91</b>	

## Early Childhood Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,676,985	\$ 12,270,279	\$ 406,706	3.21%	
Other Compensation	682,118	424,729	257,389	37.73%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	12,889	1,000	11,889	92.24%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	1,203,661	918,246	285,415	23.71%	
Technology	400	-	400	100.00%	
Other Variable Expenses	16,214,282	16,345,156	(130,874)	(0.81%)	
<b>Totals</b>	<b>\$ 30,790,335</b>	<b>\$ 29,959,410</b>	<b>\$ 830,925</b>	<b>2.70%</b>	
<b>FTEs</b>	<b>273.80</b>	<b>271.30</b>	<b>2.50</b>	<b>0.91%</b>	



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**DEPARTMENT BUDGET**

<b>Early Childhood (continued)</b>	<b>2018-19 Amended Budget</b>	<b>2019-20 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
# 1 - Martin B Anderson - PreK - 10101	\$ -	\$ -	\$ -	0.00%	
# 2 - Clara Barton - PreK - 10201	68,188	126,891	(58,703)	(86.09%)	
# 5 - John Williams - PreK - 10501	161,218	126,891	34,327	21.29%	
# 7 - Virgil I. Grissom - PreK - 10701	361,030	579,483	(218,453)	(60.51%)	
# 8 - Roberto Clemente - PreK - 10801	470,816	442,981	27,835	5.91%	
# 9 - Dr Martin L King Jr-PreK - 10901	131,332	126,891	4,441	3.38%	
# 10 - Dr Walter Cooper-PreK - 11001	-	-	-	0.00%	
# 15 - Children's Schl - PreK - 11501	216,965	240,212	(23,247)	(10.71%)	
# 16 - John W Spencer - PreK - 11601	354,974	348,845	6,129	1.73%	
# 17 - Enrico Fermi - PreK - 11701	512,669	467,466	45,203	8.82%	
# 19 - Dr Chas T Lunsford-PreK - 11901	681,393	665,679	15,714	2.31%	
# 20 - Henry Lomb - PreK - 12001	167,861	126,891	40,970	24.41%	
# 22 - Abraham Lincoln - PreK - 12201	337,508	348,845	(11,337)	(3.36%)	
# 23 - Francis Parker - PreK - 12301	130,133	126,891	3,242	2.49%	
# 25 - Nathan. Hawthorne-PreK - 12501	296,723	231,687	65,036	21.92%	
# 29 - Adlai E Stevenson-PreK - 12901	211,188	221,955	(10,767)	(5.10%)	
# 33 - Florence S Brown - PreK - 13301	1,385,558	1,319,646	65,912	4.76%	
# 34 - Dr Louis A Cerulli PreK - 13401	127,733	126,891	842	0.66%	
# 39 - Andrew J Townson - PreK - 13901	201,919	221,955	(20,036)	(9.92%)	
# 41 - Kodak Park School-PreK - 14101	-	-	-	0.00%	
# 42 - Abelard Reynolds - PreK - 14201	118,539	126,891	(8,352)	(7.05%)	
# 43 - Theodore Roosevelt-PreK - 14301	237,178	221,955	15,223	6.42%	
# 44 - Lincoln Park - PreK - 14401	364,573	348,845	15,728	4.31%	
# 45 - Mary McLeod Bethune-PrK - 14501	184,818	221,955	(37,137)	(20.09%)	
# 46 - Charles Carroll-PreK - 14601	146,073	126,891	19,182	13.13%	
RISE Community PreK - 14901	192,714	221,955	(29,241)	(15.17%)	
# 50 - Helen B Montgomery-PreK - 15001	135,206	126,891	8,315	6.15%	
# 52 - Frank Fowler Dow - PreK - 15201	117,637	107,504	10,133	8.61%	
# 53 - Montessori Academy-PreK - 15301	298,551	384,356	(85,805)	(28.74%)	
# 57 - Early Childhood - PreK - 15701	469,929	358,417	111,512	23.73%	
Pre-School Parent Program - PS - 18101	90	-	90	100.00%	
Roch. Early Childhood Center - 18201	1,782,561	1,991,655	(209,094)	(11.73%)	
Elementary Schools - PreK - 19901	-	55,558	(55,558)	(100.00%)	
Family Learn Ctr Hart St-PreK - 23701	-	-	-	0.00%	
Jos. C Wilson Found Acdmy PreK - 25101	-	126,891	(126,891)	(100.00%)	
Jefferson Campus PreK - 26301	467,850	579,233	(111,383)	(23.81%)	
Early Childhood Office - PS - 44501	20,457,408	19,110,320	1,347,088	6.58%	
<b>Early Childhood Total</b>	<b>\$ 30,790,335</b>	<b>\$ 29,959,410</b>	<b>\$ 830,925</b>	<b>2.70%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Early Childhood Education

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 7,592,854	\$ 8,175,563	\$ 8,068,656	\$ 7,897,683	\$ 170,973
Civil Service	979,030	968,632	1,024,611	603,659	420,952
Administrator	650,783	676,668	695,657	493,731	201,926
Teaching Assistants	36,845	53,778	40,152	53,736	(13,584)
Paraprofessional	2,523,066	2,934,576	2,847,909	3,221,470	(373,561)
<b>Sub Total Salary Compensation</b>	<b>11,782,579</b>	<b>12,809,216</b>	<b>12,676,985</b>	<b>12,270,279</b>	<b>406,706</b>
<b>Other Compensation</b>					
Substitute Teacher	305,307	196,931	348,743	142,000	206,743
Hourly Teachers	191,104	146,226	134,983	104,298	30,685
Teachers In-Service	50,969	47,250	77,450	69,405	8,045
Overtime Civil Service	88,341	112,271	120,192	109,026	11,166
Civil Service Substitutes	499	750	750	-	750
<b>Sub Total Other Compensation</b>	<b>636,220</b>	<b>503,428</b>	<b>682,118</b>	<b>424,729</b>	<b>257,389</b>
<b>Total Salary and Other Compensation</b>	<b>12,418,799</b>	<b>13,312,644</b>	<b>13,359,103</b>	<b>12,695,008</b>	<b>664,095</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,418,799</b>	<b>13,312,644</b>	<b>13,359,103</b>	<b>12,695,008</b>	<b>664,095</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	230,467	1,000	12,889	1,000	11,889
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>230,467</b>	<b>1,000</b>	<b>12,889</b>	<b>1,000</b>	<b>11,889</b>
<b>Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**  
**Early Childhood Education**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	56,434	-	-	-	-
Instructional Supplies	1,479,763	440,987	534,542	614,460	(79,918)
Equip Service Contr & Repair	805	2,300	500	-	500
Facilities Service Contracts	-	-	-	-	-
Rentals	4,747	-	5,808	-	5,808
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	374,584	124,028	560,516	221,486	339,030
Auto Supplies	-	-	-	-	-
Supplies and Materials	22,529	500	3,700	-	3,700
Custodial Supplies	49,998	66,900	69,200	72,300	(3,100)
Office Supplies	8,525	20,417	29,395	10,000	19,395
<b>Sub Total Facilities and Related</b>	<b>1,997,383</b>	<b>655,132</b>	<b>1,203,661</b>	<b>918,246</b>	<b>285,415</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	400	-	400
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	83,006	117,816	138,534	26,136	112,398
Professional Technical Service	15,100,839	15,488,523	15,749,995	16,126,200	(376,205)
Agency Temporary Staff	378,693	204,500	301,640	183,500	118,140
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	19,516	2,000	8,258	2,000	6,258
BOCES Services	12,833	15,855	15,855	7,320	8,535
<b>Subtotal of All Other Variable Expenses</b>	<b>15,594,888</b>	<b>15,828,694</b>	<b>16,214,282</b>	<b>16,345,156</b>	<b>(130,874)</b>
<b>Total Non Compensation</b>	<b>17,822,738</b>	<b>16,484,826</b>	<b>17,431,232</b>	<b>17,264,402</b>	<b>166,830</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 30,241,536</b>	<b>\$ 29,797,470</b>	<b>\$ 30,790,335</b>	<b>\$ 29,959,410</b>	<b>\$ 830,925</b>

**Expenditure Summary (All Funds)**  
**Early Childhood Education**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
# 2 - Clara Barton - PreK - 10201	312,962	-	-	-	-
# 3 - Nathaniel Rochester-PreK - 10301	-	-	68,188	126,891	(58,703)
# 5 - John Williams - PreK - 10501	122,718	135,231	161,218	126,891	34,327
# 7 - Virgil I. Grissom - PreK - 10701	99,524	609,102	361,030	579,483	(218,453)
# 8 - Roberto Clemente - PreK - 10801	431,199	447,146	470,816	442,981	27,835
# 9 - Dr Martin L. King Jr-PreK - 10901	134,167	135,111	131,332	126,891	4,441
# 10 - Dr Walter Cooper-PreK - 11001	273,565	-	-	-	-
# 15 - Children's Schl - PreK - 11501	212,775	230,523	216,965	240,212	(23,247)
# 16 - John W Spencer - PreK - 11601	-	363,565	354,974	348,845	6,129
# 17 - Enrico Fermi - PreK - 11701	482,049	462,519	512,669	467,466	45,203
# 19 - Dr Chas T Lunsford-PreK - 11901	665,462	667,199	681,393	665,679	15,714
# 20 - Henry Lomb - PreK - 12001	161,304	135,231	167,861	126,891	40,970
# 22 - Abraham Lincoln - PreK - 12201	337,408	361,135	337,508	348,845	(11,337)
# 23 - Francis Parker - PreK - 12301	98,856	117,364	130,133	126,891	3,242
# 25 - Nathan. Hawthorne-PreK - 12501	252,719	238,066	296,723	231,687	65,036
# 29 - Adlai E. Stevenson-PreK - 12901	189,581	228,334	211,188	221,955	(10,767)
# 33 - Florence S Brown - PreK - 13301	1,310,212	1,311,292	1,385,558	1,319,646	65,912
# 34 - Dr Louis A Cerulli PreK - 13401	107,155	135,231	127,733	126,891	842
# 39 - Andrew J Townson - PreK - 13901	180,006	228,334	201,919	221,955	(20,036)
# 41 - Kodak Park School-PreK - 14101	210,064	-	-	-	-
# 42 - Abelard Reynolds - PreK - 14201	103,963	135,231	118,539	126,891	(8,352)
# 43 - Theodore Roosevelt-PreK - 14301	238,818	228,334	237,178	221,955	15,223
# 44 - Lincoln Park - PreK - 14401	538,107	363,565	364,573	348,845	15,728
# 45 - Mary McLeod Bethune-PrK - 14501	211,026	235,195	184,818	221,955	(37,137)
# 46 - Charles Carroll-PreK - 14601	127,831	132,922	146,073	126,891	19,182
RISE Community PreK - 14901	-	-	192,714	221,955	(29,241)
# 50 - Helen B Montgomery-PreK - 15001	133,087	135,231	135,206	126,891	8,315
# 52 - Frank Fowler Dow - PreK - 15201	97,057	117,364	117,637	107,504	10,133
# 53 - Montessori Academy-PreK - 15301	261,052	283,750	298,551	384,356	(85,805)
# 57 - Early Childhood - PreK - 15701	458,390	376,023	469,929	358,417	111,512
Pre-School Parent Program - PS - 18101	439,647	-	90	-	90
Roch. Early Childhood Center - 18201	1,637,427	1,923,292	1,782,561	1,991,655	(209,094)
Elementary Schools - PreK - 19901	-	-	-	55,558	(55,558)
Family Learn Ctr Hart St-PreK - 23701	-	364,665	-	-	-
Jos. C Wilson Found Acdmy PreK - 25101	-	-	-	126,891	(126,891)
Jefferson Campus PreK - 26301	-	-	467,850	579,233	(111,383)
Early Childhood Office - PS - 44501	20,413,404	19,696,515	20,457,408	19,110,320	1,347,088
<b>Rochester City School District - RCSD</b>	<b>\$ 30,241,536</b>	<b>\$ 29,797,470</b>	<b>\$ 30,790,335</b>	<b>\$ 29,959,410</b>	<b>\$ 830,925</b>

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Position Summary  
Early Childhood Education**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	119.60	121.70	121.40	117.70	3.70
Civil Service	17.80	16.80	16.80	11.00	5.80
Administrator	5.60	5.60	5.60	3.60	2.00
Teaching Assistants	2.00	2.00	2.00	2.00	0.00
Paraprofessional	126.00	129.00	128.00	137.00	(9.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>271.00</b>	<b>275.10</b>	<b>273.80</b>	<b>271.30</b>	<b>2.50</b>

**POSITIONS BY DEPARTMENT**

# 2 - Clara Barton - PreK - 10201	8.20	0.00	0.00	0.00	0.00
# 3 - Nathaniel Rochester-PreK - 10301	0.00	0.00	0.00	3.10	(3.10)
# 5 - John Williams - PreK - 10501	3.10	3.30	3.30	3.10	0.20
# 7 - Virgil I. Grissom - PreK - 10701	3.10	14.60	8.60	13.80	(5.20)
# 8 - Roberto Clemente - PreK - 10801	9.60	9.80	9.80	9.60	0.20
# 9 - Dr Martin L King Jr-PreK - 10901	3.10	3.30	3.30	3.10	0.20
# 10 - Dr Walter Cooper-PreK - 11001	8.20	0.00	0.00	0.00	0.00
# 15 - Children's Schl - PreK - 11501	5.10	5.30	5.40	5.20	0.20
# 16 - John W Spencer - PreK - 11601	0.00	8.60	8.60	8.20	0.40
# 17 - Enrico Fermi - PreK - 11701	10.30	10.70	10.70	10.80	(0.10)
# 19 - Dr Chas T Lunsford-PreK - 11901	14.60	15.00	15.00	15.10	(0.10)
# 20 - Henry Lomb - PreK - 12001	3.10	3.30	3.30	3.10	0.20
# 22 - Abraham Lincoln - PreK - 12201	8.20	8.60	8.60	8.20	0.40
# 23 - Francis Parker - PreK - 12301	2.10	2.30	2.30	3.10	(0.80)
# 25 - Nathan. Hawthorne-PreK - 12501	5.10	5.30	5.30	5.10	0.20
# 29 - Adlai E Stevenson-PreK - 12901	5.10	5.30	5.30	5.10	0.20
# 33 - Florence S Brown - PreK - 13301	27.10	27.60	27.10	27.10	0.00
# 34 - Dr Louis A Cerulli PreK - 13401	3.10	3.30	3.30	3.10	0.20
# 39 - Andrew J Townson - PreK - 13901	5.10	5.30	5.30	5.10	0.20
# 41 - Kodak Park School-PreK - 14101	5.10	0.00	0.00	0.00	0.00
# 42 - Abelard Reynolds - PreK - 14201	3.10	3.30	3.30	3.10	0.20
# 43 - Theodore Roosevelt-PreK - 14301	5.10	5.30	5.30	5.10	0.20
# 44 - Lincoln Park - PreK - 14401	14.30	8.60	8.60	8.20	0.40
# 45 - Mary McLeod Bethune-PrK - 14501	6.10	5.50	5.50	5.10	0.40
# 46 - Charles Carroll-PreK - 14601	3.10	3.30	3.30	3.10	0.20
RISE Community PreK - 14901	0.00	0.00	5.50	5.10	0.40
# 50 - Helen B Montgomery-PreK - 15001	3.10	3.30	3.30	3.10	0.20
# 52 - Frank Fowler Dow - PreK - 15201	2.10	2.30	2.30	2.10	0.20
# 53 - Montessori Academy-PreK - 15301	6.10	6.10	6.10	8.10	(2.00)
# 57 - Early Childhood - PreK - 15701	7.60	8.00	8.00	7.60	0.40
Pre-School Parent Program - PS - 18101	7.00	0.00	0.00	0.00	0.00
Roch. Early Childhood Center - 18201	43.30	42.80	44.00	44.00	0.00
Family Learn Ctr Hart St-PreK - 23701	0.00	8.60	0.00	0.00	0.00
Jos. C Wilson Found Acdmy PreK - 25101	0.00	0.00	0.00	3.10	(3.10)
Jefferson Campus PreK - 26301	0.00	0.00	12.60	12.70	(0.10)
Early Childhood Office - PS - 44501	40.80	46.40	40.80	29.00	11.80
<b>Rochester City School District - RCSD</b>	<b>271.00</b>	<b>275.10</b>	<b>273.80</b>	<b>271.30</b>	<b>2.50</b>

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10301	C722	PARA PRE-K	-	1.00	23,387
10301	C749	Para Pre-K Break	-	1.00	23,387
10301	T619	Tchr-Prek Speech/Hearing	-	0.10	79,396
10301	T810	TCHR-PRE-K	-	1.00	65,677
<b># 3 - Nathaniel Rochester-PreK Total</b>			-	3.10	
10501	C722	PARA PRE-K-10501	1.00	1.00	23,387
10501	C749	Para Pre-K Break	1.00	1.00	23,387
10501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
10501	T771	RPPP Parent Group Leade-10501	0.20	-	57,400
10501	T810	TCHR-PRE-K-10501	1.00	1.00	65,677
<b># 5 - John Williams - PreK Total</b>			3.30	3.10	
10701	C794	PreK Parent Liaison	-	0.50	17,367
10701	C803	RPPP PreK Para-10701	3.00	5.00	23,387
10701	C804	RPPP Break Para-10701	2.00	3.00	23,387
10701	T619	Tchr-Prek Speech/Hearing	0.20	0.30	79,396
10701	T771	RPPP Parent Group Leade-10701	0.40	-	57,400
10701	T810	TCHR-PRE-K-10701	3.00	5.00	65,677
<b># 7 - Virgil I. Grissom - PreK Total</b>			8.60	13.80	
10801	C722	PARA PRE-K-10801	2.00	2.00	23,387
10801	C736	Para Pre-K SPEC ED	2.00	2.00	23,387
10801	C749	Para Pre-K Break-10801	1.00	-	23,387
10801	C749	Para Pre-K Break	-	1.00	23,387
10801	T619	Tchr-Prek Speech/Hearing	0.60	0.60	79,396
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00	65,677
10801	T771	RPPP Parent Group Leade-10801	0.20	-	57,400
10801	T810	TCHR-PRE-K-10801	2.00	2.00	65,677
<b># 8 - Roberto Clemente - PreK Total</b>			9.80	9.60	
10901	C749	Para Pre-K Break-10901	1.00	1.00	23,387
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	23,387
10901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
10901	T771	RPPP Parent Group Leade-10901	0.20	-	57,400
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00	65,677
<b># 9 - Dr Martin L King Jr-PreK Total</b>			3.30	3.10	
11501	C722	PARA PRE-K-11501	2.00	2.00	23,387
11501	C795	Prek Parent Liaison Bil-11501	0.20	-	31,234
11501	C814	Para Pre-K Break Bil 32-11501	1.00	1.00	33,705
11501	T619	Tchr-Prek Speech/Hearing	0.20	0.20	79,396
11501	T810	TCHR-PRE-K-11501	2.00	2.00	65,677
<b># 15 - Children's Schl - PreK Total</b>			5.40	5.20	
11601	C803	RPPP PreK Para-11601	3.00	3.00	23,387
11601	C804	RPPP Break Para-11601	2.00	2.00	23,387
11601	T619	Tchr-Prek Speech/Hearin-11601	0.20	0.20	79,396
11601	T771	RPPP Parent Group Leade-11601	0.40	-	57,400
11601	T810	TCHR-PRE-K-11601	3.00	3.00	65,677

**Personnel Summary**  
**Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
<b># 16 - John W Spencer - PreK Total</b>			<b>8.60</b>	<b>8.20</b>	
11701	C722	PARA PRE-K-11701	3.00	3.00	23,387
11701	C749	Para Pre-K Break-11701	1.00	-	23,387
11701	C749	Para Pre-K Break	1.00	2.00	23,387
11701	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	23,387
11701	C795	Prek Parent Liaison Bil-11701	0.40	0.50	31,234
11701	T619	Tchr-Prek Speech/Hearing	0.30	0.30	79,396
11701	T810	TCHR-PRE-K-11701	3.00	3.00	65,677
11701	T829	TCHR-PRE-K BILINGUAL	1.00	1.00	65,677
<b># 17 - Enrico Fermi - PreK Total</b>			<b>10.70</b>	<b>10.80</b>	
11901	C722	PARA PRE-K	4.00	4.00	23,387
11901	C736	Para Pre-K SPEC ED	2.00	2.00	23,387
11901	C749	Para Pre-K Break	2.00	2.00	23,387
11901	C794	PreK Parent Liaison	-	0.50	17,367
11901	T619	Tchr-Prek Speech/Hearing	0.60	0.60	79,396
11901	T709	TCHR-PRE-K SPED-11901	2.00	2.00	65,677
11901	T771	RPPP Parent Group Leade-11901	0.40	-	57,400
11901	T810	TCHR-PRE-K-11901	4.00	4.00	65,677
<b># 19 - Dr Chas T Lunsford-PreK Total</b>			<b>15.00</b>	<b>15.10</b>	
12001	C722	PARA PRE-K-12001	1.00	1.00	23,387
12001	C749	Para Pre-K Break	1.00	1.00	23,387
12001	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
12001	T771	RPPP Parent Group Leade-12001	0.20	-	57,400
12001	T810	TCHR-PRE-K-12001	1.00	1.00	65,677
<b># 20 - Henry Lomb - PreK Total</b>			<b>3.30</b>	<b>3.10</b>	
12201	C749	Para Pre-K Break-12201	1.00	1.00	23,387
12201	C789	Para PreK Bilingual 32.5 Hrs	1.00	2.00	23,387
12201	C803	RPPP PreK Para-12201	2.00	1.00	23,387
12201	C804	RPPP Break Para-12201	1.00	1.00	23,387
12201	T619	Tchr-Prek Speech/Hearing	0.20	0.20	79,396
12201	T771	RPPP Parent Group Leade-12201	0.40	-	57,400
12201	T810	TCHR-PRE-K-12201	2.00	2.00	65,677
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00	65,677
<b># 22 - Abraham Lincoln - PreK Total</b>			<b>8.60</b>	<b>8.20</b>	
12301	C749	Para Pre-K Break	-	1.00	23,387
12301	C803	RPPP PreK Para-12301	1.00	1.00	23,387
12301	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
12301	T771	RPPP Parent Group Leade-12301	0.20	-	57,400
12301	T810	TCHR-PRE-K-12301	1.00	1.00	65,677
<b># 23 - Francis Parker - PreK Total</b>			<b>2.30</b>	<b>3.10</b>	
12501	C722	PARA PRE-K-12501	2.00	2.00	23,387
12501	C749	Para Pre-K Break-12501	0.50	-	23,387
12501	C749	Para Pre-K Break	0.50	1.00	23,387
12501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396

**Personnel Summary**  
**Early Childhood Education**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
12501	T771	RPPP Parent Group Leade-12501	0.20	-	57,400
12501	T810	TCHR-PRE-K-12501	2.00	2.00	65,677
<b># 25 - Nathan. Hawthorne-PreK Total</b>			<b>5.30</b>	<b>5.10</b>	
12901	C803	RPPP PreK Para-12901	2.00	2.00	23,387
12901	C804	RPPP Break Para-12901	1.00	1.00	23,387
12901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
12901	T771	RPPP Parent Group Leade-12901	0.20	-	57,400
12901	T810	TCHR-PRE-K-12901	2.00	2.00	65,677
<b># 29 - Adlai E Stevenson-PreK Total</b>			<b>5.30</b>	<b>5.10</b>	
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60	130,745
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00	53,819
13301	C722	PARA PRE-K-13301	7.00	7.00	23,387
13301	C736	Para Pre-K Sped-13301	1.00	1.00	23,387
13301	C749	Para Pre-K Break-13301	2.00	-	23,387
13301	C749	Para Pre-K Break	2.00	4.00	23,387
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00	23,387
13301	C795	Prek Parent Liaison Bil-13301	1.00	1.00	31,234
13301	T619	Tchr-Prek Speech/Hearing	1.50	1.50	79,396
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00	65,677
13301	T810	TCHR-PRE-K-13301	7.00	7.00	65,677
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00	65,677
13301	T952	Sch Soc Wrk Bil-13301	1.00	1.00	74,496
<b># 33 - Florence S Brown - PreK Total</b>			<b>27.10</b>	<b>27.10</b>	
13401	C803	RPPP PreK Para-13401	1.00	1.00	23,387
13401	C804	RPPP Break Para-13401	1.00	1.00	23,387
13401	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
13401	T771	RPPP Parent Group Leade-13401	0.20	-	57,400
13401	T810	TCHR-PRE-K-13401	1.00	1.00	65,677
<b># 34 - Dr Louis A Cerulli PreK Total</b>			<b>3.30</b>	<b>3.10</b>	
13901	C803	RPPP PreK Para-13901	2.00	2.00	23,387
13901	C804	RPPP Break Para-13901	1.00	1.00	23,387
13901	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
13901	T771	RPPP Parent Group Leade-13901	0.20	-	57,400
13901	T810	TCHR-PRE-K-13901	2.00	2.00	65,677
<b># 39 - Andrew J Townson - PreK Total</b>			<b>5.30</b>	<b>5.10</b>	
14201	C794	PreK Parent Liaison-14201	0.20	-	17,367
14201	C803	RPPP PreK Para-14201	1.00	1.00	23,387
14201	C804	RPPP Break Para-14201	1.00	1.00	23,387
14201	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
14201	T771	RPPP Parent Group Leade-14201	-	-	57,400
14201	T810	TCHR-PRE-K-14201	1.00	1.00	65,677
<b># 42 - Abelard Reynolds - PreK Total</b>			<b>3.30</b>	<b>3.10</b>	
14301	C722	PARA PRE-K	2.00	2.00	23,387
14301	C749	Para Pre-K Break	0.50	1.00	23,387



**Personnel Summary**  
**Early Childhood Education**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
14301	C749	Para Pre-K Break-14301	0.50	-	23,387
14301	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
14301	T771	RPPP Parent Group Leade-14301	0.20	-	57,400
14301	T810	TCHR-PRE-K-14301	2.00	2.00	65,677
<b># 43 - Theodore Roosevelt-PreK Total</b>			<b>5.30</b>	<b>5.10</b>	
14401	C803	RPPP PreK Para-14401	3.00	3.00	23,387
14401	C804	RPPP Break Para-14401	2.00	2.00	23,387
14401	T619	Tchr-Prek Speech/Hearing	0.20	0.20	79,396
14401	T771	RPPP Parent Group Leade-14401	0.40	-	57,400
14401	T810	TCHR-PRE-K-14401	3.00	3.00	65,677
<b># 44 - Lincoln Park - PreK Total</b>			<b>8.60</b>	<b>8.20</b>	
14501	C722	PARA PRE-K-14501	2.00	2.00	23,387
14501	C749	Para Pre-K Break-14501	0.50	-	23,387
14501	C749	Para Pre-K Break	0.50	1.00	23,387
14501	C794	PreK Parent Liaison-14501	0.40	-	17,367
14501	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
14501	T810	TCHR-PRE-K-14501	2.00	2.00	65,677
<b># 45 - Mary McLeod Bethune-PrK Total</b>			<b>5.50</b>	<b>5.10</b>	
14601	C722	PARA PRE-K	1.00	1.00	23,387
14601	C749	Para Pre-K Break-14601	1.00	1.00	23,387
14601	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
14601	T771	RPPP Parent Group Leade-14601	0.20	-	57,400
14601	T810	TCHR-PRE-K-14601	1.00	1.00	65,677
<b># 46 - Charles Carroll-PreK Total</b>			<b>3.30</b>	<b>3.10</b>	
14901	C722	PARA PRE-K-14901	2.00	2.00	23,387
14901	C749	Para Pre-K Break-14901	1.00	1.00	23,387
14901	C794	PreK Parent Liaison-14901	0.40	-	17,367
14901	T619	Tchr-Prek Speech/Hearin-14901	0.10	0.10	79,396
14901	T810	TCHR-PRE-K-14901	2.00	2.00	65,677
<b>RISE Community PreK Total</b>			<b>5.50</b>	<b>5.10</b>	
15001	C803	RPPP PreK Para-15001	1.00	1.00	23,387
15001	C804	RPPP Break Para-15001	1.00	1.00	23,387
15001	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
15001	T771	RPPP Parent Group Leade-15001	0.20	-	57,400
15001	T810	TCHR-PRE-K-15001	1.00	1.00	65,677
<b># 50 - Helen B Montgomery-PreK Total</b>			<b>3.30</b>	<b>3.10</b>	
15201	C803	RPPP PreK Para-15201	1.00	1.00	23,387
15201	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
15201	T771	RPPP Parent Group Leade-15201	0.20	-	57,400
15201	T810	TCHR-PRE-K-15201	1.00	1.00	65,677
<b># 52 - Frank Fowler Dow - PreK Total</b>			<b>2.30</b>	<b>2.10</b>	
15301	C705	PARA PRE-K 30 HRS	3.00	4.00	23,387
15301	T619	Tchr-Prek Speech/Hearing	0.10	0.10	79,396
15301	T810	TCHR-PRE-K-15301	3.00	4.00	65,677

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
<b># 53 - Montessori Academy-PreK Total</b>			6.10	8.10	
15701	C722	PARA PRE-K-15701	2.00	2.00	23,387
15701	C736	Para Pre-K SPEC ED	1.00	1.00	23,387
15701	C749	Para Pre-K Break	1.00	1.00	23,387
15701	C795	Prek Parent Liaison Bil-15701	0.40	-	31,234
15701	T619	Tchr-Prek Speech/Hearing	0.60	0.60	79,396
15701	T709	TCHR-PRE-K SPED-15701	1.00	1.00	65,677
15701	T810	TCHR-PRE-K-15701	2.00	2.00	65,677
<b># 57 - Early Childhood - PreK Total</b>			8.00	7.60	
18201	A375	Dir Roch Erly Childhood Ed Ctr	-	1.00	128,998
18201	A375	Dir Roch Erly Childhood-18201	1.00	-	128,998
18201	C237	SCHOOL SECRETARY Bilingual	-	1.00	53,819
18201	C237	SCHOOL SECRETARY Biling-18201	1.00	-	53,819
18201	C341	CUSTODIAL ASSISTANT-18201	2.00	-	32,593
18201	C341	CUSTODIAL ASSISTANT	-	2.00	32,593
18201	C454	SCHOOL SENTRY I-18201	1.00	-	31,761
18201	C454	SCHOOL SENTRY I	-	1.00	31,761
18201	C722	PARA PRE-K-18201	10.00	10.00	23,387
18201	C736	Para Pre-K SPEC ED-18201	4.00	4.00	23,387
18201	C749	Para Pre-K Break-18201	6.00	6.00	23,387
18201	C773	Tchr Asst - Special Edu-18201	2.00	2.00	26,868
18201	C794	PreK Parent Liaison	-	1.00	17,367
18201	C794	PreK Parent Liaison-18201	1.00	-	17,367
18201	T619	Tchr-Prek Speech/Hearing	3.00	3.00	79,396
18201	T709	TCHR-PRE-K SPED-18201	2.00	2.00	65,677
18201	T810	TCHR-PRE-K-18201	10.00	10.00	65,677
18201	T921	Tchr-PreK Soc Wrkr	1.00	1.00	72,736
<b>Roch. Early Childhood Center Total</b>			44.00	44.00	
25101	C722	PARA PRE-K	-	1.00	23,387
25101	C749	Para Pre-K Break	-	1.00	23,387
25101	T619	Tchr-Prek Speech/Hearing	-	0.10	79,396
25101	T810	TCHR-PRE-K	-	1.00	65,677
<b>Jos. C Wilson Found Acdmy PreK Total</b>			-	3.10	
26301	C318	Office Clerk III 40 hrs-26301	1.00	-	47,720
26301	C318	Office Clerk III 40 hrs	-	1.00	47,720
26301	C795	Prek Parent Liaison Bilingual	-	0.50	31,234
26301	C803	RPPP PreK Para-26301	4.00	4.00	23,387
26301	C804	RPPP Break Para-26301	3.00	3.00	23,387
26301	T619	Tchr-Prek Speech/Hearin-26301	0.20	0.20	79,396
26301	T771	RPPP Parent Group Leade-26301	0.40	-	57,400
26301	T810	TCHR-PRE-K-26301	4.00	4.00	65,677
<b>Jefferson Campus PreK Total</b>			12.60	12.70	
44501	A276	Academy Director-44501	0.50	-	134,254
44501	A276	Academy Director	0.50	1.00	134,254

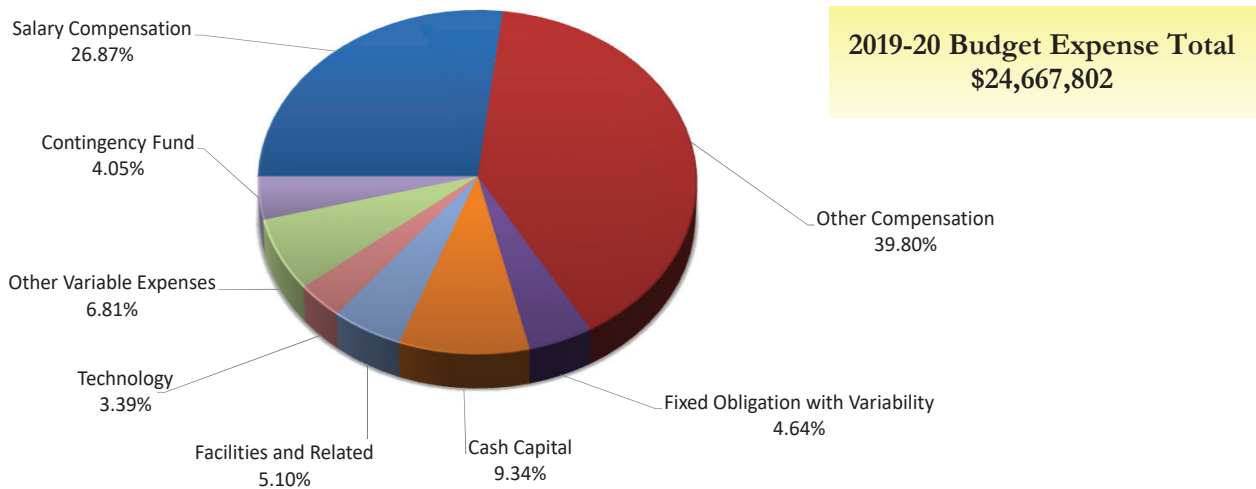
**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Personnel Summary  
Early Childhood Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
44501	A309	Exec Dir of Early Child-44501	0.90	1.00	152,032
44501	A309	Exec Dir of Early Childh-44501	0.10	-	152,032
44501	A705	Preschool Coord Admin Spec Ed	2.00	-	82,583
44501	C109	Word Proc Oper II-40 hrs	1.00	-	81,127
44501	C212	CLERK II W/TYP BILGL/40 HR	1.00	-	42,243
44501	C213	Office Clerk II 40 hrs.	0.60	-	54,715
44501	C213	Office Clerk II 40 hrs.-44501	1.40	1.00	54,715
44501	C234	SECRETARY I-44501	-	1.00	68,160
44501	C246	OCCUPATIONAL THERAPIST	1.00	-	72,887
44501	C248	PHYSICAL THERAPIST	0.80	-	73,002
44501	C318	Office Clerk III 40 hrs	1.00	-	47,720
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00	72,072
44501	C357	Student Svcs Rep Bil-44501	1.00	1.00	57,303
44501	C490	PROJECT ADMINISTRATOR/4-44501	2.00	1.00	99,104
44501	C792	Lead Para PreK	1.00	1.00	26,866
44501	T619	Tchr-Prek Speech/Hearing	4.00	2.00	79,396
44501	T709	TCHR-PRE-K SPED	1.00	-	65,677
44501	T709	TCHR-PRE-K SPED-44501	6.00	2.00	65,677
44501	T745	TCHR-SCHOOL INSTRUCTOR-44501	1.00	1.00	92,331
44501	T771	RPPP Parent Group Leader	-	5.00	57,400
44501	T772	RPPP Peer Consultant-44501	1.00	1.00	57,400
44501	T810	TCHR-PRE-K-44501	7.00	7.00	65,677
44501	T921	Tchr-PreK Soc Wrkr	2.00	2.00	72,736
44501	T922	Tchr-PreK Music	1.00	1.00	65,677
44501	T923	Tchr-PreK Psychologist	2.00	-	80,124
<b>Early Childhood Office - PS Total</b>			<b>40.80</b>	<b>29.00</b>	
<b>Grand Total</b>			<b>273.80</b>	<b>271.30</b>	

### Chief of Schools Management Financial Discussion and Analysis

Division/Department Overview: The Chiefs of Schools Department is a School Support area that contains the expenses for the School Chiefs and their staff along with the centralized funds, such as substitute costs and summer school. Substitute costs are allocated to the schools as they are incurred. Summer school funds are allocated to the summer school locations after they are determined. The Contingency Budget is also held in this area.



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,208,607	\$ 6,629,016	\$ (3,420,409)	(106.60%)	
Other Compensation	8,420,444	9,817,024	(1,396,580)	(16.59%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	269,410	1,144,912	(875,502)	(324.97%)	
Debt Service	-	-	-	0.00%	
Cash Capital	2,171,571	2,302,854	(131,283)	(6.05%)	
Facilities and Related	2,708,649	1,256,993	1,451,656	53.59%	
Technology	655,991	835,938	(179,947)	(27.43%)	
Other Variable Expenses	3,022,637	1,681,066	1,341,571	44.38%	
Contingency Fund	197,441	1,000,000	(802,559)	(406.48%)	
<b>Totals</b>	<b>\$ 20,654,750</b>	<b>\$ 24,667,802</b>	<b>\$ (4,013,052)</b>	<b>(19.43%)</b>	
<b>FTEs</b>	<b>62.15</b>	<b>54.15</b>	<b>8.00</b>	<b>12.87%</b>	

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**DEPARTMENT BUDGET**

<b>Chiefs of Schools (continued)</b>	<b>2018-19 Amended Budget</b>	<b>2019-20 Proposed Budget</b>	<b>Budget Change Fav/(Unfav)</b>	<b>Budget % Change Fav/(Unfav)</b>	<b>Notes</b>
# 8 - Roberto Clemente Smr Sch - 10809	\$ 54,247	\$ -	\$ 54,247	100.00%	
# 12 - James P B Duffy Smr Sch - 11209	68,920	-	68,920	100.00%	
# 19 - Dr Chas T Lunsford Smr - 11909	-	-	-	0.00%	
# 28 - Henry Hudson - Smr Sch - 12809	111,804	-	111,804	100.00%	
#45-Mary McLeod Bethune SmrSch - 14509	130,898	-	130,898	100.00%	
# 58 - Wrld of Inquiry Smr Sch - 15809	416,493	-	416,493	100.00%	
Elementary Smr Sch - 19409	963,285	1,233,277	(269,992)	(28.03%)	
Elementary Schools - ES - 19902	1,568,231	1,852,933	(284,702)	(18.15%)	
Summer Middle 7-9 Program - 21009	63,190	-	63,190	100.00%	
Wilson Secondary Smr School - 25109	26,207	-	26,207	100.00%	
Wilson Foundation Smr Sch - 26409	164,719	-	164,719	100.00%	
School of the Arts Smr Sch - 26709	478,966	-	478,966	100.00%	
Edison Campus Summer School - 27009	-	-	-	0.00%	
Franklin Campus Summer School - 27609	909,736	-	909,736	100.00%	
High School Smr Sch - 29409	6,238	350,000	(343,762)	(5,510.77%)	
High Schools - HS - 29905	2,485,536	11,438,402	(8,952,866)	(360.20%)	
Multilingual Education - AS - 33317	1,254,519	1,285,179	(30,660)	(2.44%)	
Arts Education - AS - 42117	2,217,402	449,318	1,768,084	79.74%	
Library Services - AS - 42217	2,584,534	2,736,176	(151,642)	(5.87%)	
Elementary LT Susp'n / Tutrng - 55102	53,461	-	53,461	100.00%	
Network PreK-12 NW & South - 70716	952,713	243,597	709,116	74.43%	
Title 1 Office - AS - 71717	656,992	686,834	(29,842)	(4.54%)	
Curriculum Directors - 73116	575,746	177,500	398,246	69.17%	
Office of Science - 73416	406,066	401,572	4,495	1.11%	
Office of Mathematics - 73516	743,234	477,134	266,100	35.80%	
Office of Social Studies - 73616	257,582	313,754	(56,172)	(21.81%)	
Integrated Literacy K-12 - 73716	848,195	585,492	262,703	30.97%	
Network Prek-12 NE NW S - 74216	171,687	180,797	(9,110)	(5.31%)	
Chief of Intensive Support - 74716	156,561	157,910	(1,349)	(0.86%)	
Director of Community Schools - 74916	75,083	153,362	(78,279)	(104.26%)	
Expanded Learning - 75516	775,017	428,384	346,633	44.73%	
Chief: Network PreK-8 - 75616	395,003	385,930	9,073	2.30%	
Chief Of Schls Dist. Response - 75716	451,632	500,938	(49,306)	(10.92%)	
Office of School Innovation - 77016	630,855	629,315	1,540	0.24%	
<b>Chiefs of Schools Total</b>	<b>\$ 20,654,750</b>	<b>\$ 24,667,802</b>	<b>\$ (4,013,052)</b>	<b>(19.43%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 1,491,433	\$ 6,384,031	\$ (86,810)	\$ 3,097,323	\$ (3,184,134)
Civil Service	737,598	2,681,966	936,439	1,124,863	(188,424)
Administrator	2,053,571	3,228,944	2,338,615	2,406,830	(68,215)
Teaching Assistants	-	223,273	-	-	-
Paraprofessional	34,763	440,393	20,363	-	20,363
<b>Sub Total Salary Compensation</b>	<b>4,317,365</b>	<b>12,958,606</b>	<b>3,208,607</b>	<b>6,629,016</b>	<b>(3,420,409)</b>
<b>Other Compensation</b>					
Substitute Teacher	93,316	9,006,892	3,546,535	7,043,355	(3,496,820)
Hourly Teachers	2,590,348	3,693,685	3,741,530	1,679,276	2,062,255
Teachers In-Service	57,052	297,805	362,535	208,263	154,272
Overtime Civil Service	299,832	715,436	555,364	486,130	69,234
Civil Service Substitutes	2,447	402,043	214,480	400,000	(185,520)
<b>Sub Total Other Compensation</b>	<b>3,042,994</b>	<b>14,115,861</b>	<b>8,420,444</b>	<b>9,817,024</b>	<b>(1,396,580)</b>
<b>Total Salary and Other Compensation</b>	<b>7,360,359</b>	<b>27,074,467</b>	<b>11,629,051</b>	<b>16,446,040</b>	<b>(4,816,989)</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,360,359</b>	<b>27,074,467</b>	<b>11,629,051</b>	<b>16,446,040</b>	<b>(4,816,989)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	6,218	-	-	474,382	(474,382)
Contract Transportation	465,721	931,030	269,410	670,530	(401,120)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>471,939</b>	<b>931,030</b>	<b>269,410</b>	<b>1,144,912</b>	<b>(875,502)</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,909,824	1,913,000	1,980,578	1,980,578	-
Equipment Other than Buses	19,271	3,120,741	12,093	12,093	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	86,998	81,361	66,250	66,350	(100)
Computer Hardware - Non-Instructional	3,170	40,500	40,000	40,000	-
Library Books	113,027	220,000	72,650	203,833	(131,183)
<b>Sub Total Cash Capital Outlays</b>	<b>2,132,290</b>	<b>5,375,602</b>	<b>2,171,571</b>	<b>2,302,854</b>	<b>(131,283)</b>

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	524,338	1,093,097	2,349,580	1,099,250	1,250,330
Equip Service Contr & Repair	6,363	201,648	197,000	7,000	190,000
Facilities Service Contracts	-	-	-	-	-
Rentals	3,126	10,000	13,560	9,560	4,000
Maintenance Repair Supplies	-	-	275	-	275
Postage and Print/Advertising	79,925	136,350	76,345	83,466	(7,121)
Auto Supplies	-	-	-	-	-
Supplies and Materials	42,714	33,098	30,199	24,298	5,901
Custodial Supplies	1,867	8,000	-	-	-
Office Supplies	19,108	40,759	41,690	33,419	8,271
<b>Sub Total Facilities and Related</b>	<b>677,441</b>	<b>1,522,952</b>	<b>2,708,649</b>	<b>1,256,993</b>	<b>1,451,656</b>
<b>Technology</b>					
Computer Software - Instructional	122,568	126,000	162,000	126,000	36,000
Computer Software - Non-Instructional	378,973	297,034	493,991	709,938	(215,947)
<b>Subtotal Technology</b>	<b>501,541</b>	<b>423,034</b>	<b>655,991</b>	<b>835,938</b>	<b>(179,947)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	189,493	199,039	291,620	415,586	(123,966)
Professional Technical Service	2,743,584	3,172,985	2,500,791	1,179,064	1,321,727
Agency Temporary Staff	37,943	26,000	13,500	1,500	12,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(13,118)	-	(450)	-	(450)
Indirect Costs Grants	-	-	-	-	-
Professional Development	135,058	86,378	207,546	75,286	132,260
BOCES Services	29,655	11,984	9,630	9,630	-
<b>Subtotal of All Other Variable Expenses</b>	<b>3,122,615</b>	<b>3,496,386</b>	<b>3,022,637</b>	<b>1,681,066</b>	<b>1,341,571</b>
<b>Total Non Compensation</b>	<b>6,905,826</b>	<b>11,749,004</b>	<b>8,828,258</b>	<b>7,221,763</b>	<b>1,606,495</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>197,441</b>	<b>1,000,000</b>	<b>(802,559)</b>
<b>Grand Total</b>	<b>\$ 14,266,184</b>	<b>\$ 38,823,471</b>	<b>\$ 20,654,750</b>	<b>\$ 24,667,802</b>	<b>\$ (4,013,052)</b>

Expenditure Summary (All Funds)

Chiefs of Schools

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
# 1 - Martin B Anderson - ES - 10102	(479)	-	-	-	-
# 8 - Roberto Clemente Smr Sch - 10809	-	-	54,247	-	54,247
# 12 - Anna Murray-Dgl Smr Sch - 11209	315,144	-	68,920	-	68,920
# 19 - Dr Chas T Lunsford Smr - 11909	111,122	-	-	-	-
# 28 - Henry Hudson - Smr Sch - 12809	364,634	-	111,804	-	111,804
# 45 - Mary McLeod Bethune SS - 14509	1,356	83,861	130,898	-	130,898
# 58 - Wrld of Inquiry Smr Sch - 15809	339,870	-	416,493	-	416,493
Elementary Smr Sch - 19409	-	2,813,285	963,285	1,233,277	(269,992)
Elementary Schools - ES - 19902	14,400	11,229,851	1,568,231	1,852,933	(284,702)
Summer Middle 7-9 Program - 21009	204,006	-	63,190	-	63,190
Wilson Secondary Smr School - 25109	-	-	26,207	-	26,207
Wilson Foundation Smr Sch - 26409	-	-	164,719	-	164,719
School of the Arts Smr Sch - 26709	447,508	-	478,966	-	478,966
Edison Campus Summer School - 27009	26,833	-	-	-	-
Franklin Campus Summer School - 27609	690,104	-	909,736	-	909,736
High School Smr Sch - 29409	-	1,350,000	6,238	350,000	(343,762)
High Schools - HS - 29905	17,578	9,851,935	2,485,536	11,438,402	(8,952,866)
Multilingual Education - AS - 33317	1,219,206	1,258,706	1,254,519	1,285,179	(30,660)
Arts Education - AS - 42117	414,446	437,492	2,217,402	449,318	1,768,084
Library Services - AS - 42217	2,465,585	2,619,476	2,584,534	2,736,176	(151,642)
Elementary LT Susp'n / Tutrng - 55102	37,714	53,889	53,461	-	53,461
Network PreK-12 NW & South - 70716	1,695,145	1,107,156	952,713	243,597	709,116
Title 1 Office - AS - 71717	365,328	691,178	656,992	686,834	(29,842)
Curriculum Directors - 73116	470,710	503,680	575,746	177,500	398,246
Office of Science - 73416	192,823	255,564	406,066	401,572	4,495
Office of Mathematics - 73516	436,387	262,382	743,234	477,134	266,100
Office of Social Studies - 73616	108,011	257,580	257,582	313,754	(56,172)
Integrated Literacy K-12 - 73716	285,874	600,523	848,195	585,492	262,703
Network Prek-12 NE NW S - 74216	124,576	160,012	171,687	180,797	(9,110)
Chief of Intensive Support - 74716	292,213	164,090	156,561	157,910	(1,349)
Director of Community Schools - 74916	286,335	3,368,463	75,083	153,362	(78,279)
Expanded Learning - 75516	1,533,220	277,552	775,017	428,384	346,633
Chief: Network PreK-8 - 75616	297,655	268,962	395,003	385,930	9,073
Chief Of Schls Dist. Response - 75716	77,231	249,562	451,632	500,938	(49,306)
Office of School Innovation - 77016	1,431,651	958,272	630,855	629,315	1,540
<b>Rochester City School District - RCSD</b>	<b>\$ 14,266,184</b>	<b>\$ 38,823,471</b>	<b>\$ 20,654,750</b>	<b>\$ 24,667,802</b>	<b>\$ (4,013,052)</b>



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Position Summary  
Chiefs of Schools**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	43.60	96.70	22.90	15.90	7.00
Civil Service	21.60	53.25	18.25	17.25	1.00
Administrator	20.00	30.00	20.00	21.00	(1.00)
Teaching Assistants	1.00	8.00	0.00	0.00	0.00
Paraprofessional	8.90	20.00	1.00	0.00	1.00
Building Substitute Teachers	0.00	1.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>95.10</b>	<b>208.95</b>	<b>62.15</b>	<b>54.15</b>	<b>8.00</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES - 19902	0.00	95.60	0.00	5.00	(5.00)
High Schools - HS - 29905	13.10	56.20	0.00	0.00	0.00
Multilingual Education - AS - 33317	17.40	16.40	16.40	16.40	0.00
Arts Education - AS - 42117	2.60	3.00	5.00	4.00	1.00
Library Services - AS - 42217	3.00	3.00	3.00	3.50	(0.50)
Elementary LT Susp'n / Tutrng - 55102	3.00	1.50	1.50	0.00	1.50
Network PreK-12 NW & South - 70716	24.00	4.00	2.00	2.00	0.00
Title 1 Office - AS - 71717	2.00	2.00	2.00	2.00	0.00
Curriculum Directors - 73116	5.00	5.00	5.00	0.00	5.00
Office of Science - 73416	1.00	1.00	1.00	1.50	(0.50)
Office of Mathematics - 73516	1.00	1.00	4.00	2.00	2.00
Office of Social Studies - 73616	1.00	1.00	1.00	1.50	(0.50)
Integrated Literacy K-12 - 73716	2.00	4.25	4.25	2.25	2.00
Network Prek-12 NE NW S - 74216	1.00	1.00	1.00	1.00	0.00
Chief of Intensive Support - 74716	4.00	1.00	1.00	1.00	0.00
Director of Community Schools - 74916	5.00	4.00	4.00	2.00	2.00
Expanded Learning - 75516	2.00	1.00	1.00	1.00	0.00
Chief: Network PreK-8 - 75616	3.00	3.00	3.00	3.00	0.00
Chief Of Schls Dist. Response - 75716	1.00	1.00	3.00	2.00	1.00
Office of School Innovation - 77016	4.00	4.00	4.00	4.00	0.00
<b>Rochester City School District - RCSD</b>	<b>95.10</b>	<b>208.95</b>	<b>62.15</b>	<b>54.15</b>	<b>8.00</b>

Variables:

Layout Name	RCSD_Position_Summary_All_FTE2020subD
Report Request	SCHSBP20
Scope Name	SCHLSUB20
Scope Description	Chiefs of Schools
Scope Value	CHIEFS OF SCHOOLS
Title	Chiefs of Schools

**Personnel Summary  
Chiefs of Schools**

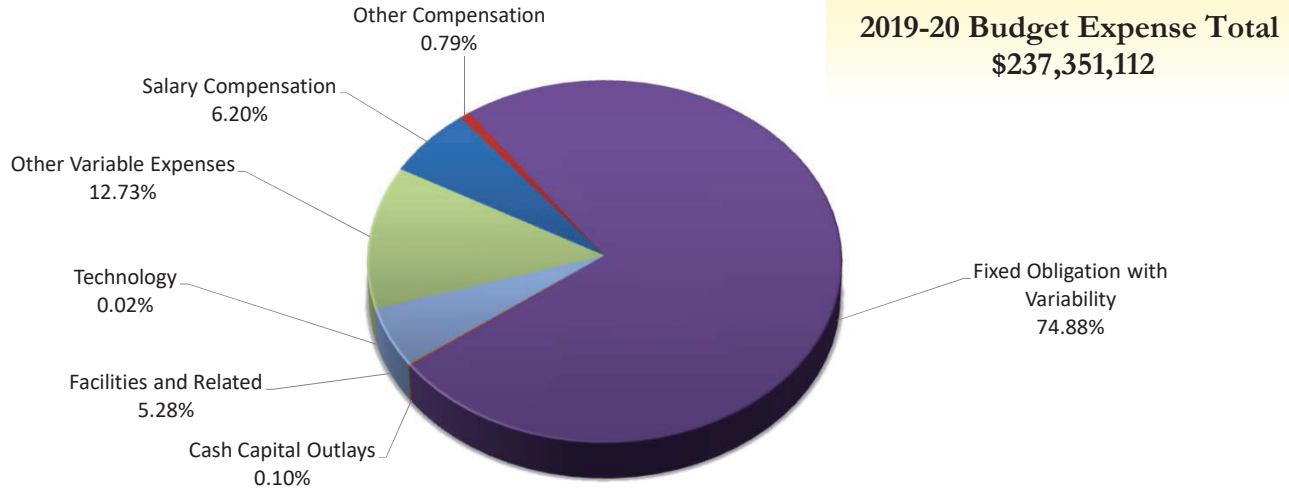
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
19902	T936	COUNSELOR	-	5.00	65,677
<b>Elementary Schools - ES Total</b>			-	5.00	
33317	A173	Director of ESOL	-	1.00	78,000
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00	81,080
33317	A910	Exec Dir of Multilingua-33317	1.00	1.00	124,571
33317	C151	Home School Asst Bil-33317	7.00	7.00	37,316
33317	C299	Office Clerk I Bil 35 hrs	1.00	1.00	58,295
33317	T115	TOA-Lang ProficiencyTea-33317	1.00	1.00	65,677
33317	T316	Tchr-ELL Coach-33317	3.00	2.00	75,481
33317	T469	TCHR-FOREIGN LANGUAGE-33317	0.40	0.40	65,677
33317	T691	TOA Spec Ed Bilingual-33317	1.00	1.00	65,677
33317	T703	TOA Latino Studies Suppt Coach	1.00	1.00	65,677
<b>Multilingual Education - AS Total</b>			16.40	16.40	
42117	A163	Director of Art-42117	1.00	1.00	86,658
42117	C105	MUSICAL INV CNTRL ASST -42117	1.00	1.00	31,697
42117	C203	Office Clerk IV	1.00	1.00	31,792
42117	T683	Tchr-on-Assignment	-	1.00	71,759
42117	T683	TCHR-ON-ASSIGNMENT-42117	2.00	-	71,759
<b>Arts Education - AS Total</b>			5.00	4.00	
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00	97,862
42217	C213	Office Clerk II 40 hrs.-42217	1.00	1.00	54,715
42217	C347	Textbook Coordinator-42217	1.00	1.00	71,644
42217	T683	Tchr-on-Assignment	-	0.50	71,759
<b>Library Services - AS Total</b>			3.00	3.50	
55102	C701	PARA MISC-55102	1.00	-	20,931
55102	T710	TCHR-SPEC ED-55102	0.50	-	65,677
<b>Elementary LT Susp'n / Tutrng Total</b>			1.50	-	
70716	A245	Chief of Schools-70716	1.00	1.00	158,647
70716	C198	Executive Assistant Bil-70716	1.00	1.00	54,500
<b>Network PreK-12 NW &amp; South Total</b>			2.00	2.00	
71717	A212	Dir Grants & Prog Acctb-71717	1.00	1.00	98,345
71717	C268	CLERK I/40 HR-71717	1.00	1.00	52,463
<b>Title 1 Office - AS Total</b>			2.00	2.00	
73116	T683	Tchr-on-Assignment-73116	5.00	-	71,759
<b>Curriculum Directors Total</b>			5.00	-	
73416	A429	Exec Dir Sci Tech & Engr	1.00	1.00	155,721
73416	T683	Tchr-on-Assignment	-	0.50	71,759
<b>Office of Science Total</b>			1.00	1.50	
73516	A419	Exec Dir Math & Digital Lrng	1.00	1.00	137,075
73516	T107	Math Coach-73516	1.00	-	75,481
73516	T683	Tchr-on-Assignment-73516	2.00	1.00	71,759
<b>Office of Mathematics Total</b>			4.00	2.00	

**Personnel Summary**  
**Chiefs of Schools**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
73616	A425	Exec Dir Soc St & Comm Srvc Lr	1.00	1.00	113,064
73616	T683	Tchr-on-Assignment	-	0.50	71,759
<b>Office of Social Studies Total</b>			<b>1.00</b>	<b>1.50</b>	
73716	A423	Exec Dir ELA, Lit, Lrng & Lead	1.00	1.00	122,004
73716	A436	Director of Literacy K-12	1.00	1.00	79,568
73716	C215	CLERK I-73716	0.25	0.25	52,463
73716	T683	Tchr-on-Assignment-73716	2.00	-	71,759
<b>Integrated Literacy K-12 Total</b>			<b>4.25</b>	<b>2.25</b>	
74216	A245	Chief of Schools-74216	1.00	1.00	158,647
<b>Network Prek-12 NE NW S Total</b>			<b>1.00</b>	<b>1.00</b>	
74716	A292	Chief of Schl Transform-74716	1.00	1.00	151,410
<b>Chief of Intensive Support Total</b>			<b>1.00</b>	<b>1.00</b>	
74916	A364	Dir of Community School-74916	1.00	1.00	81,603
74916	C268	Office Clerk I-74916	1.00	-	52,463
74916	T683	Tchr-on-Assignment	-	1.00	71,759
74916	T683	Tchr-on-Assignment-74916	2.00	-	71,759
<b>Director of Community Schools Total</b>			<b>4.00</b>	<b>2.00</b>	
75516	A341	Director of Expanded Le-75516	1.00	1.00	102,991
<b>Expanded Learning Total</b>			<b>1.00</b>	<b>1.00</b>	
75616	A245	Chief of Schools-75616	1.00	1.00	158,647
75616	C113	Executive Assistant-75616	1.00	1.00	76,787
75616	C506	Lead School Secretary-75616	1.00	1.00	50,482
<b>Chief: Network PreK-8 Total</b>			<b>3.00</b>	<b>3.00</b>	
75716	A245	Chief of Schools	-	0.50	158,647
75716	A245	Chief of Schools-75716	1.00	0.50	158,647
75716	T683	Tchr-on-Assignment-75716	2.00	1.00	71,759
<b>Chief Of Schls Dist. Response Total</b>			<b>3.00</b>	<b>2.00</b>	
77016	A376	DTSDE Coordinator-77016	1.00	1.00	74,306
77016	A528	Coord Schl Imprmnt Pro-77016	1.00	1.00	86,488
77016	A708	Executive Dir of Sch In-77016	1.00	1.00	101,496
77016	C234	SECRETARY I-77016	1.00	1.00	68,160
<b>Office of School Innovation Total</b>			<b>4.00</b>	<b>4.00</b>	
<b>Grand Total</b>			<b>62.15</b>	<b>54.15</b>	

### School Support Management Financial Discussion and Analysis

Division/Department Overview: The School Support budget includes several areas that directly support students. This includes Food Service, Health Services, Transportation, and Tuition. These areas are not part of the school academic program, but directly contribute to student health and welfare to facilitate the academic programs.



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 14,062,101	\$ 14,726,711	\$ (664,609)	(4.73%)	
Other Compensation	1,872,764	1,866,764	6,000	0.32%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	166,964,460	177,721,508	(10,757,048)	(6.44%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	255,588	228,928	26,660	10.43%	
Facilities and Related	12,535,931	12,542,516	(6,586)	(0.05%)	
Technology	106,516	44,000	62,516	58.69%	
Other Variable Expenses	29,920,572	30,220,685	(300,113)	(1.00%)	
<b>Totals</b>	<b>\$ 225,717,932</b>	<b>\$ 237,351,112</b>	<b>\$ (11,633,180)</b>	<b>(5.15%)</b>	
<b>Total FTEs</b>	<b>445.44</b>	<b>450.50</b>	<b>(5.06)</b>	<b>(1.14%)</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Food Service	\$ 20,122,600	\$ 20,450,000	\$ (327,400)	(1.63%)	
Health Services	10,303,949	10,644,687	(340,738)	(3.31%)	
Transportation Services	74,515,146	77,218,942	(2,703,796)	(3.63%)	
Tuition	120,776,237	129,037,483	(8,261,246)	(6.84%)	
<b>Totals</b>	<b>\$ 225,717,932</b>	<b>\$ 237,351,112</b>	<b>\$ (11,633,180)</b>	<b>(5.15%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**School Support**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 204	\$ -	\$ -	\$ -	\$ -
Civil Service	11,654,240	13,796,125	13,802,084	14,487,506	(685,421)
Administrator	213,061	232,237	260,017	239,205	20,812
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>11,867,505</b>	<b>14,028,362</b>	<b>14,062,101</b>	<b>14,726,711</b>	<b>(664,609)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	4,730	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	1,083,104	1,229,624	1,230,708	1,224,708	6,000
Civil Service Substitutes	889,784	571,261	642,056	642,056	-
<b>Sub Total Other Compensation</b>	<b>1,977,618</b>	<b>1,800,885</b>	<b>1,872,764</b>	<b>1,866,764</b>	<b>6,000</b>
<b>Total Salary and Other Compensation</b>	<b>13,845,123</b>	<b>15,829,247</b>	<b>15,934,865</b>	<b>16,593,475</b>	<b>(658,609)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>13,845,123</b>	<b>15,829,247</b>	<b>15,934,865</b>	<b>16,593,475</b>	<b>(658,609)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	17,712,616	20,078,588	20,277,972	20,362,356	(84,384)
Contract Transportation	68,859,792	64,996,093	65,928,488	68,300,914	(2,372,426)
Charter School Tuition	77,490,372	79,563,000	79,563,000	87,660,388	(8,097,388)
Health Service Other Districts	1,337,430	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	92,701	95,000	95,000	97,850	(2,850)
<b>Sub Total Fixed Obligations</b>	<b>165,492,911</b>	<b>165,832,681</b>	<b>166,964,460</b>	<b>177,721,508</b>	<b>(10,757,048)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	313,770	241,660	240,160	213,500	26,660
Equipment Buses	-	848,000	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	50,289	5,400	15,428	15,428	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>364,059</b>	<b>1,095,060</b>	<b>255,588</b>	<b>228,928</b>	<b>26,660</b>

**SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**School Support**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	63,336	66,200	66,200	66,200	-
Instructional Supplies	21,293	700	650	600	50
Equip Service Contr & Repair	768,640	843,731	843,731	867,207	(23,476)
Facilities Service Contracts	-	-	-	-	-
Rentals	851,992	856,688	856,688	906,688	(50,000)
Maintenance Repair Supplies	5,957	18,500	18,500	18,500	-
Postage and Print/Advertising	85,931	89,200	89,200	109,200	(20,000)
Auto Supplies	558,449	829,300	828,500	828,500	-
Supplies and Materials	10,248,092	9,668,322	9,650,394	9,573,570	76,824
Custodial Supplies	4,200	8,000	7,000	7,000	-
Office Supplies	105,053	159,368	175,068	165,051	10,017
<b>Sub Total Facilities and Related</b>	<b>12,712,942</b>	<b>12,540,009</b>	<b>12,535,931</b>	<b>12,542,516</b>	<b>(6,586)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	56,552	106,516	106,516	44,000	62,516
<b>Subtotal Technology</b>	<b>56,552</b>	<b>106,516</b>	<b>106,516</b>	<b>44,000</b>	<b>62,516</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	338,304	285,500	297,256	315,275	(18,019)
Professional Technical Service	38,147	48,866	44,366	31,800	12,566
Agency Temporary Staff	35,688	34,000	44,000	104,000	(60,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(429,491)	(245,000)	(245,000)	(246,000)	1,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	41,957	47,047	47,085	44,080	3,005
BOCES Services	33,471,553	30,089,136	29,732,865	29,971,530	(238,665)
<b>Subtotal of All Other Variable Expenses</b>	<b>33,496,158</b>	<b>30,259,549</b>	<b>29,920,572</b>	<b>30,220,685</b>	<b>(300,113)</b>
<b>Total Non Compensation</b>	<b>212,122,622</b>	<b>209,833,815</b>	<b>209,783,067</b>	<b>220,757,637</b>	<b>(10,974,571)</b>
Contingency Fund	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 225,967,745</b>	<b>\$ 225,663,061</b>	<b>\$ 225,717,932</b>	<b>\$ 237,351,112</b>	<b>\$ (11,633,180)</b>

**EXPENDITURES BY DEPARTMENT**

Food Service	19,099,839	20,122,600	20,122,600	20,450,000	(327,400)
Health Services	9,853,577	10,315,099	10,303,949	10,644,687	(340,738)
Transportation Services	76,495,718	74,292,238	74,515,146	77,218,942	(2,703,796)
Tuition	120,518,612	120,933,124	120,776,237	129,037,483	(8,261,246)
<b>Rochester City School District</b>	<b>\$ 225,967,745</b>	<b>\$ 225,663,061</b>	<b>\$ 225,717,932</b>	<b>\$ 237,351,112</b>	<b>\$ (11,633,180)</b>

**Position Summary  
School Support**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	1.00	0.00	0.00	0.00	0.00
Civil Service	431.32	442.97	443.44	448.50	(5.06)
Administrator	2.00	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>434.32</b>	<b>444.97</b>	<b>445.44</b>	<b>450.50</b>	<b>(5.06)</b>

**POSITIONS BY DEPARTMENT**

Food Service	290.19	301.84	302.31	306.37	(4.06)
Health Services	9.00	8.00	8.00	8.00	0.00
Transportation Services	135.13	135.13	135.13	136.13	(1.00)
<b>Rochester City School District</b>	<b>434.32</b>	<b>444.97</b>	<b>445.44</b>	<b>450.50</b>	<b>(5.06)</b>

### Food Service Management Financial Discussion and Analysis

Division/Department Overview: Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the National School Lunch Program throughout the District. Approximately 16,000 breakfasts and 22,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food service program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Option, which was implemented in 2012-13.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 8,091,788	\$ 8,469,514	\$ (377,725)	(4.67%)	
Other Compensation	938,742	938,742	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	235,688	209,028	26,660	11.31%	
Facilities and Related	10,465,166	10,444,016	21,149	0.20%	
Technology	67,516	5,000	62,516	92.59%	
Other Variable Expenses	323,700	383,700	(60,000)	(18.54%)	
<b>Totals</b>	<b>\$ 20,122,600</b>	<b>\$ 20,450,000</b>	<b>\$ (327,400)</b>	<b>(1.63%)</b>	
<b>FTEs</b>	<b>302.31</b>	<b>306.37</b>	<b>(4.06)</b>	<b>(1.34%)</b>	

<b>DEPARTMENT BUDGET</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 2 - Clara Barton - SFS - 10206	\$ 2,000	\$ 2,000	\$ -	0.00%	
# 3 - Nathaniel Rochester -SFS - 10306	142,467	147,782	(5,315)	(3.73%)	
# 4 - George M Forbes - SFS - 10406	-	-	-	0.00%	
# 5 - John Williams - SFS - 10506	135,838	140,354	(4,516)	(3.32%)	
# 7 - Virgil I Grissom - SFS - 10706	100,980	129,436	(28,456)	(28.18%)	
# 8 - Roberto Clemente - SFS - 10806	112,297	115,795	(3,498)	(3.12%)	
# 9 - Martin L King Jr - SFS - 10906	125,659	131,350	(5,692)	(4.53%)	
# 10 - Dr Walter Cooper Ac-SFS - 11006	-	-	-	0.00%	
# 12 - Anna Murray-Douglass - SFS - 11206	163,917	170,685	(6,768)	(4.13%)	
# 15 - Children's School - SFS - 11506	101,526	106,826	(5,299)	(5.22%)	
# 16 - John W Spencer - SFS - 11606	103,480	91,704	11,776	11.38%	
# 17 - Enrico Fermi - SFS - 11706	111,428	116,534	(5,106)	(4.58%)	
# 19 - Dr Charles Lunsford-SFS - 11906	106,799	110,328	(3,530)	(3.30%)	
# 20 - Henry Lomb - SFS - 12006	75,015	78,759	(3,744)	(4.99%)	
# 22 - Abraham Lincoln - SFS - 12206	-	115,056	(115,056)	0.00%	
# 23 - Francis Parker - SFS - 12306	44,789	47,793	(3,004)	(6.71%)	
# 25 - Nathaniel Hawthorne-SFS - 12506	40,879	97,455	(56,576)	(138.40%)	
# 28 - Henry Hudson - SFS - 12806	151,183	161,831	(10,648)	(7.04%)	
# 29 - Adlai E Stevenson - SFS - 12906	98,570	101,761	(3,192)	(3.24%)	
# 33 - John James Audubon-SFS - 13306	183,409	189,744	(6,335)	(3.45%)	
# 34 - Dr Louis A Cerulli-SFS - 13406	93,579	96,607	(3,027)	(3.23%)	
# 35 - Pinnacle School - SFS - 13506	47,669	49,395	(1,726)	(3.62%)	
# 39 - Andrew J Townson - SFS - 13906	99,122	102,377	(3,255)	(3.28%)	
# 41 - Kodak Park School - SFS - 14106	46,339	103,144	(56,805)	(122.59%)	
# 42 - Abelard Reynolds - SFS - 14206	84,256	86,954	(2,698)	(3.20%)	
# 43 - Theodore Roosevelt-SFS - 14306	81,668	84,434	(2,766)	(3.39%)	
# 44 - Lincoln Park - SFS - 14406	80,472	82,831	(2,359)	(2.93%)	
# 45 - Mary McLeod Bethune-SFS - 14506	128,935	133,835	(4,900)	(3.80%)	
# 46 - Charles Carroll - SFS - 14606	78,283	80,680	(2,397)	(3.06%)	
# 50 - Helen B Montgomery-SFS - 15006	111,832	119,379	(7,547)	(6.75%)	
# 52 - Frank Fowler Dow - SFS - 15206	28,462	82,483	(54,021)	(189.80%)	
# 54 - Flower City School-SFS - 15406	84,329	1,000	83,329	98.81%	
# 57 - Early Childhood - SFS - 15706	84,759	48,010	36,749	43.36%	
# 58 - World of Inquiry - SFS - 15806	177,051	182,939	(5,888)	(3.33%)	
<b>Food Service (continued)</b>					



**SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Roch Early Childhood Cntr SFS - 18206	39,879	41,322	(1,443)	(3.62%)	
Holy Cross - SFS - 18406	20,373	21,024	(651)	(3.20%)	
Mary Cariola Chldrns Cntr SFS - 18806	101,667	105,026	(3,360)	(3.30%)	
Central Kitchen - SFS - 19806	12,224,451	12,246,460	(22,009)	(0.18%)	
Elementary Schools - SFS - 19906	779,602	752,942	26,660	3.42%	
Family Learn Ctr Hart St - FS - 23706	78,847	76,870	1,977	2.51%	
Vertus Charter School - SFS - 24806	77,010	79,125	(2,114)	(2.75%)	
NE/NW College Brd Schls - SFS - 25006	174,275	183,852	(9,577)	(5.50%)	
Wilson Commencement Academ-SFS - 25106	142,669	147,364	(4,695)	(3.29%)	
Charlotte High School - SFS - 26006	174,193	178,314	(4,121)	(2.37%)	
East High School - SFS - 26106	209,060	214,571	(5,511)	(2.64%)	
Jefferson High School - SFS - 26306	182,437	165,640	16,797	9.21%	
Wilson Found Academy - SFS - 26406	195,240	183,727	11,512	5.90%	
John Marshall High School -SFS - 26506	191,512	197,945	(6,433)	(3.36%)	
James Monroe High School - SFS - 26606	168,224	190,794	(22,570)	(13.42%)	
School of The Arts - SFS - 26706	169,627	175,168	(5,541)	(3.27%)	
School Without Walls - SFS - 26806	53,008	55,896	(2,888)	(5.45%)	
Edison Tech Occup Ed Ctr - SFS - 27006	211,577	218,978	(7,401)	(3.50%)	
Dr. Freddie Thomas High School-SFS - 27206	170,411	176,298	(5,887)	(3.45%)	
xz	230,160	195,405	34,755	15.10%	
Charter Sch Scndry Food Srv - 28106	182,052	252,349	(70,297)	(38.61%)	
Central Office Building - SFS - 67306	66,854	68,816	(1,962)	(2.93%)	
175 Martin St School Food Srv - 68906	34,708	24,583	10,125	29.17%	
Office - Food Services - SFS - 69006	1,217,774	1,188,269	29,505	2.42%	
<b>Totals</b>	<b>\$ 20,122,600</b>	<b>\$ 20,450,000</b>	<b>\$ (327,400)</b>	<b>(1.63%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
10306	C305	FOOD SVC HLPR-10306	3.13	3.13	23,082
10306	C306	FOOD SVC HLPR-UNDER 4 H-10306	1.84	1.84	8,683
10306	C307	PORTER-10306	0.94	0.94	23,746
10306	C311	COOK MANAGER-10306	1.00	1.00	34,237
<b># 3 - Nathaniel Rochester -SFS Total</b>			<b>6.91</b>	<b>6.91</b>	
10506	C305	FOOD SVC HLPR-10506	1.82	1.82	23,082
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92	8,683
10506	C307	PORTER-10506	0.94	0.94	23,746
10506	C311	COOK MANAGER-10506	1.00	1.00	34,237
10506	C328	FSH/Cashier-10506	1.00	1.00	26,698
<b># 5 - John Williams - SFS Total</b>			<b>5.68</b>	<b>5.68</b>	
10706	C301	ASST COOK-10706	0.88	0.88	23,583
10706	C305	FOOD SVC HLPR-10706	2.19	2.19	23,082
10706	C307	PORTER-10706	0.88	0.88	23,746
10706	C311	COOK MANAGER-10706	1.00	1.00	34,237
<b># 7 - Virgil I Grissom - SFS Total</b>			<b>4.95</b>	<b>4.95</b>	
10806	C305	FOOD SVC HLPR-10806	1.63	1.63	23,082
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92	8,683
10806	C307	PORTER-10806	1.00	1.00	23,746
10806	C311	COOK MANAGER-10806	1.00	1.00	34,237
<b># 8 - Roberto Clemente - SFS Total</b>			<b>4.55</b>	<b>4.55</b>	
10906	C301	ASST COOK-10906	0.88	0.88	23,583
10906	C305	FOOD SVC HLPR-10906	2.45	2.45	23,082
10906	C307	PORTER	0.75	0.75	23,746
10906	C311	COOK MANAGER	1.00	1.00	34,237
<b># 9 - Dr Martin L King Jr-SFS Total</b>			<b>5.08</b>	<b>5.08</b>	
11206	C301	ASST COOK-11206	0.88	0.88	23,583
11206	C305	FOOD SVC HLPR-11206	3.52	3.52	23,082
11206	C307	PORTER-11206	1.00	1.00	23,746
11206	C311	COOK MANAGER-11206	1.00	1.00	34,237
<b># 12 - Anna Murray-Dougl - SFS Total</b>			<b>6.40</b>	<b>6.40</b>	
11506	C305	FOOD SVC HLPR	1.82	1.82	23,082
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	1.00	1.00	8,683
11506	C307	PORTER-11506	0.88	0.88	23,746
11506	C311	COOK MANAGER-11506	1.00	1.00	34,237
11506	C328	FSH/Cashier-11506	-	-	26,698
<b># 15 - Children's School - SFS Total</b>			<b>4.70</b>	<b>4.70</b>	
11606	C305	FOOD SVC HLPR-11606	1.00	1.00	23,082
11606	C306	FOOD SVC HLPR-UNDER 4 H-11606	0.19	0.92	8,683
11606	C307	PORTER-11606	0.88	0.88	23,746
11606	C311	COOK MANAGER-11606	1.00	1.00	34,237
<b># 16 - John W Spencer - SFS Total</b>			<b>3.07</b>	<b>3.80</b>	

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
11706	C305	FOOD SVC HLPR-11706	2.45	2.45	23,082
11706	C307	PORTER-11706	1.00	1.00	23,746
11706	C311	COOK MANAGER-11706	1.00	1.00	34,237
<b># 17 - Enrico Fermi - SFS Total</b>			<b>4.45</b>	<b>4.45</b>	
11906	C305	FOOD SVC HLPR-11906	0.88	0.88	23,082
11906	C306	FOOD SVC HLPR-UNDER 4 H-11906	0.92	0.92	8,683
11906	C307	PORTER-11906	0.88	0.88	23,746
11906	C311	COOK MANAGER-11906	1.00	1.00	34,237
11906	C328	FSH/Cashier-11906	0.88	0.88	26,698
<b># 19 - Dr Charles Lunsford-SFS Total</b>			<b>4.56</b>	<b>4.56</b>	
12006	C307	PORTER-12006	0.88	0.88	23,746
12006	C311	COOK MANAGER-12006	1.00	1.00	34,237
12006	C328	FSH/Cashier-12006	0.81	0.81	26,698
<b># 20 - Henry Lomb - SFS Total</b>			<b>2.69</b>	<b>2.69</b>	
12206	C305	FOOD SVC HLPR	-	2.25	23,082
12206	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	0.92	8,683
12206	C307	PORTER	-	0.88	23,746
12206	C311	COOK MANAGER	-	1.00	34,237
<b># 22 - Abraham Lincoln - SFS Total</b>			<b>-</b>	<b>5.05</b>	
12306	C305	FOOD SVC HLPR-12306	0.94	0.94	23,082
12306	C328	FSH/Cashier-12306	0.94	0.94	26,698
<b># 23 - Francis Parker - SFS Total</b>			<b>1.88</b>	<b>1.88</b>	
12506	C305	FOOD SVC HLPR-12506	0.81	0.81	23,082
12506	C328	FSH/Cashier-12506	0.81	0.81	26,698
<b># 25 - Nathaniel Hawthorne-SFS Total</b>			<b>1.62</b>	<b>3.50</b>	
12806	C301	ASST COOK-12806	0.88	0.88	23,583
12806	C305	FOOD SVC HLPR-12806	1.69	1.69	23,082
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92	8,683
12806	C307	PORTER-12806	1.00	1.00	23,746
12806	C311	COOK MANAGER-12806	1.00	1.00	34,237
12806	C328	FSH/Cashier-12806	1.00	1.00	26,698
<b># 28 - Henry Hudson - SFS Total</b>			<b>6.49</b>	<b>6.49</b>	
12906	C305	FOOD SVC HLPR-12906	1.81	1.81	23,082
12906	C307	PORTER-12906	1.00	1.00	23,746
12906	C311	COOK MANAGER-12906	1.00	1.00	34,237
<b># 29 - Adlai E Stevenson - SFS Total</b>			<b>3.81</b>	<b>3.81</b>	
13306	C303	COOK-13306	0.88	0.88	23,991
13306	C305	FOOD SVC HLPR-13306	4.40	4.40	23,082
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	0.92	0.92	8,683
13306	C307	PORTER-13306	1.00	1.00	23,746
13306	C311	COOK MANAGER-13306	1.00	1.00	34,237
<b># 33 - John James Audubon-SFS Total</b>			<b>8.20</b>	<b>8.20</b>	

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Personnel Summary  
Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
13406	C305	FOOD SVC HLPR-13406	1.63	1.63	23,082
13406	C307	PORTER-13406	1.00	1.00	23,746
13406	C311	COOK MANAGER-13406	1.00	1.00	34,237
<b># 34 - Dr Louis A Cerulli-SFS Total</b>			<b>3.63</b>	<b>3.63</b>	
13506	C305	FOOD SVC HLPR-13506	0.94	0.94	23,082
13506	C328	FSH/Cashier-13506	1.00	1.00	26,698
<b># 35 - Pinnacle School - SFS Total</b>			<b>1.94</b>	<b>1.94</b>	
13906	C305	FOOD SVC HLPR-13906	1.88	1.88	23,082
13906	C307	PORTER-13906	1.00	1.00	23,746
13906	C311	COOK MANAGER-13906	1.00	1.00	34,237
<b># 39 - Andrew J Townson - SFS Total</b>			<b>3.88</b>	<b>3.88</b>	
14106	C305	FOOD SVC HLPR-14106	0.88	0.88	23,082
14106	C328	FSH/Cashier-14106	1.00	1.00	26,698
<b># 41 - Kodak Park School - SFS Total</b>			<b>1.88</b>	<b>3.76</b>	
14206	C306	FOOD SVC HLPR-UNDER 4 H-14206	0.92	0.92	8,683
14206	C307	PORTER-14206	0.81	0.81	23,746
14206	C311	COOK MANAGER-14206	1.00	1.00	34,237
14206	C328	FSH/Cashier-14206	0.88	0.88	26,698
<b># 42 - Abelard Reynolds - SFS Total</b>			<b>3.61</b>	<b>3.61</b>	
14306	C305	FOOD SVC HLPR-14306	0.88	0.88	23,082
14306	C306	FOOD SVC HLPR-UNDER 4 H-14306	0.92	0.92	8,683
14306	C307	PORTER-14306	0.88	0.88	23,746
14306	C311	COOK MANAGER-14306	1.00	1.00	34,237
<b># 43 - Theodore Roosevelt-SFS Total</b>			<b>3.68</b>	<b>3.68</b>	
14406	C307	PORTER-14406	0.88	0.88	23,746
14406	C311	COOK MANAGER-14406	1.00	1.00	34,237
14406	C328	FSH/Cashier-14406	1.00	1.00	26,698
<b># 44 - Lincoln Park - SFS Total</b>			<b>2.88</b>	<b>2.88</b>	
14506	C301	ASST COOK-14506	0.69	0.69	23,583
14506	C305	FOOD SVC HLPR-14506	1.00	1.00	23,082
14506	C307	PORTER-14506	1.00	1.00	23,746
14506	C311	COOK MANAGER-14506	1.00	1.00	34,237
14506	C328	FSH/Cashier-14506	1.00	1.00	26,698
<b># 45 - Mary McLeod Bethune-SFS Total</b>			<b>4.69</b>	<b>4.69</b>	
14606	C305	FOOD SVC HLPR-14606	0.94	0.94	23,082
14606	C307	PORTER-14606	1.00	1.00	23,746
14606	C311	COOK MANAGER-14606	1.00	1.00	34,237
<b># 46 - Charles Carroll - SFS Total</b>			<b>2.94</b>	<b>2.94</b>	
15006	C301	ASST COOK-15006	0.81	0.81	23,583
15006	C305	FOOD SVC HLPR-15006	1.75	1.75	23,082
15006	C307	PORTER-15006	1.00	1.00	23,746
15006	C311	COOK MANAGER-15006	1.00	1.00	34,237

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

**Personnel Summary  
Food Service**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
<b># 50 - Helen B Montgomery-SFS Total</b>			4.56	4.56	
15206	C306	FOOD SVC HLPR-UNDER 4 H-15206	0.99	0.92	8,683
15206	C328	FSH/Cashier-15206	0.75	0.75	26,698
<b># 52 - Frank Fowler Dow - SFS Total</b>			1.74	3.48	
15406	C305	FOOD SVC HLPR-15406	1.00	-	23,082
15406	C306	FOOD SVC HLPR-UNDER 4 H-15406	0.92	-	8,683
15406	C306	FOOD SVC HLPR-UNDER 4 HR/DA	-	-	8,683
15406	C307	PORTER-15406	0.88	-	23,746
15406	C311	COOK MANAGER-15406	1.00	-	34,237
<b># 54 - Flower City School-SFS Total</b>			3.80	-	
15706	C305	FOOD SVC HLPR-15706	0.88	0.88	23,082
15706	C328	FSH/Cashier-15706	1.00	1.00	26,698
<b># 57 - Early Childhood - SFS Total</b>			1.88	1.88	
15806	C303	COOK-15806	1.00	1.00	23,991
15806	C305	FOOD SVC HLPR	3.70	3.70	23,082
15806	C307	PORTER-15806	1.00	1.00	23,746
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00	47,099
<b># 58 - World of Inquiry - SFS Total</b>			6.70	6.70	
18206	C305	FOOD SVC HLPR-18206	0.81	0.81	23,082
18206	C328	FSH/Cashier-18206	0.81	0.81	26,698
<b>Roch Early Childhood Cntr SFS Total</b>			1.62	1.62	
18406	C328	FSH/Cashier-18406	0.75	0.75	26,698
<b>Holy Cross - SFS Total</b>			0.75	0.75	
18806	C305	FOOD SVC HLPR-18806	2.43	2.43	23,082
18806	C311	COOK MANAGER-18806	1.00	1.00	34,237
<b>Mary Cariola Chldrns Cntr SFS Total</b>			3.43	3.43	
19806	C282	STOCK HANDLER-19806	4.00	3.00	46,816
19806	C287	Supervising Stock Clerk-19806	1.00	1.00	55,905
19806	C301	ASST COOK-19806	1.00	1.00	23,583
19806	C303	COOK-19806	1.00	1.00	23,991
19806	C305	FOOD SVC HLPR-19806	11.25	11.25	23,082
19806	C307	PORTER-19806	15.00	15.00	23,746
19806	C311	COOK MANAGER-19806	4.00	4.00	34,237
19806	C313	CAFETERIA MANAGER-19806	1.00	1.00	47,099
19806	C328	FSH/Cashier-19806	1.50	1.50	26,698
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00	42,273
<b>Central Kitchen - SFS Total</b>			46.75	45.75	
23706	C305	FOOD SVC HLPR-23706	0.75	0.75	23,082
23706	C307	PORTER-23706	0.94	0.94	23,746
23706	C311	COOK MANAGER-23706	1.00	1.00	34,237
<b>Family Learn Ctr Hart St - FS Total</b>			2.69	2.69	
24806	C305	FOOD SVC HLPR-24806	0.63	0.63	23,082

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

Personnel Summary

Food Service

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
24806	C307	PORTER-24806	1.00	1.00	23,746
24806	C311	COOK MANAGER-24806	1.00	1.00	34,237
<b>Vertus Charter School - SFS Total</b>			<b>2.63</b>	<b>2.63</b>	
25006	C301	ASST COOK-25006	0.94	0.94	23,583
25006	C305	FOOD SVC HLPR-25006	3.20	3.20	23,082
25006	C306	FOOD SVC HLPR-UNDER 4 H-25006	1.84	1.84	8,683
25006	C307	PORTER-25006	1.00	1.00	23,746
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00	47,099
<b>NE/NW College Brd Schls - SFS Total</b>			<b>7.98</b>	<b>7.98</b>	
25106	C303	COOK-25106	0.88	0.88	23,991
25106	C305	FOOD SVC HLPR-25106	2.63	2.63	23,082
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	0.92	0.92	8,683
25106	C307	PORTER-25106	0.94	0.94	23,746
25106	C311	COOK MANAGER-25106	1.00	1.00	34,237
<b>Wilson Commencement Academ-SFS Total</b>			<b>6.37</b>	<b>6.37</b>	
26006	C303	COOK-26006	0.88	0.88	23,991
26006	C305	FOOD SVC HLPR-26006	4.07	4.07	23,082
26006	C307	PORTER-26006	0.94	0.94	23,746
26006	C311	COOK MANAGER-26006	1.00	1.00	34,237
<b>Charlotte High School - SFS Total</b>			<b>6.89</b>	<b>6.89</b>	
26106	C301	ASST COOK-26106	0.88	0.88	23,583
26106	C305	FOOD SVC HLPR-26106	5.28	5.28	23,082
26106	C307	PORTER-26106	1.00	1.00	23,746
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00	47,099
<b>East High School - SFS Total</b>			<b>8.16</b>	<b>8.16</b>	
26306	C303	COOK-26306	0.94	0.94	23,991
26306	C305	FOOD SVC HLPR-26306	3.21	3.21	23,082
26306	C307	PORTER-26306	0.88	0.88	23,746
26306	C313	CAFETERIA MANAGER-26306	1.00	1.00	47,099
<b>Jefferson High School - SFS Total</b>			<b>6.03</b>	<b>6.03</b>	
26406	C301	ASST COOK-26406	0.81	0.81	23,583
26406	C305	FOOD SVC HLPR-26406	3.25	3.25	23,082
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	0.92	0.92	8,683
26406	C307	PORTER-26406	0.94	0.94	23,746
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00	47,099
<b>Wilson Found Academy - SFS Total</b>			<b>6.92</b>	<b>6.92</b>	
26506	C303	COOK-26506	0.94	0.94	23,991
26506	C305	FOOD SVC HLPR-26506	5.00	5.00	23,082
26506	C307	PORTER-26506	1.00	1.00	23,746
26506	C311	COOK MANAGER-26506	1.00	1.00	34,237
<b>John Marshall High School -SFS Total</b>			<b>7.94</b>	<b>7.94</b>	
26606	C303	COOK-26606	0.94	0.94	23,991

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Personnel Summary

Food Service

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
26606	C305	FOOD SVC HLPR-26606	4.12	4.12	23,082
26606	C307	PORTER-26606	1.00	1.00	23,746
26606	C313	CAFETERIA MANAGER-26606	1.00	1.00	47,099
<b>James Monroe High School - SFS Total</b>			<b>7.06</b>	<b>7.06</b>	
26706	C303	COOK-26706	1.00	1.00	23,991
26706	C305	FOOD SVC HLPR-26706	3.32	3.32	23,082
26706	C307	PORTER-26706	1.00	1.00	23,746
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00	47,099
<b>School of the Arts - SFS Total</b>			<b>6.32</b>	<b>6.32</b>	
26806	C307	PORTER-26806	0.87	0.87	23,746
26806	C311	COOK MANAGER-26806	1.00	1.00	34,237
<b>School Without Walls - SFS Total</b>			<b>1.87</b>	<b>1.87</b>	
27006	C303	COOK-27006	0.94	0.94	23,991
27006	C305	FOOD SVC HLPR-27006	5.38	5.38	23,082
27006	C307	PORTER-27006	1.00	1.00	23,746
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00	47,099
<b>Edison Tech Occup Ed Ctr - SFS Total</b>			<b>8.32</b>	<b>8.32</b>	
27206	C303	COOK-27206	0.94	0.94	23,991
27206	C305	FOOD SVC HLPR-27206	3.37	3.37	23,082
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	1.84	1.84	8,683
27206	C307	PORTER-27206	1.00	1.00	23,746
27206	C311	COOK MANAGER-27206	1.00	1.00	34,237
<b>Dr. Freddie Thomas HS - SFS Total</b>			<b>8.15</b>	<b>8.15</b>	
27706	C303	COOK-27706	1.00	1.00	23,991
27706	C305	FOOD SVC HLPR-27706	6.02	4.52	23,082
27706	C306	FOOD SVC HLPR-UNDER 4 H-27706	0.92	-	8,683
27706	C307	PORTER-27706	1.00	1.00	23,746
27706	C311	COOK MANAGER-27706	1.00	1.00	34,237
27706	C313	CAFETERIA MANAGER-27706	-	-	47,099
<b>Franklin High School -SFS Total</b>			<b>9.94</b>	<b>7.52</b>	
28106	C301	ASST COOK-28106	0.88	0.88	23,583
28106	C305	FOOD SVC HLPR-28106	1.69	1.69	23,082
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	0.92	8,683
28106	C307	PORTER-28106	1.81	1.81	23,746
28106	C311	COOK MANAGER-28106	2.00	2.00	34,237
28106	C328	FSH/Cashier-28106	2.50	2.50	26,698
<b>Charter Sch Scndry Food Srv Total</b>			<b>9.80</b>	<b>9.80</b>	
67306	C303	COOK-67306	1.00	1.00	23,991
67306	C306	FOOD SVC HLPR-UNDER 4 H-67306	0.92	0.92	8,683
67306	C311	COOK MANAGER-67306	1.00	1.00	34,237
<b>Central Office Building - SFS Total</b>			<b>2.92</b>	<b>2.92</b>	
68906	C301	ASST COOK-68906	1.00	1.00	23,583

**Personnel Summary**  
**Food Service**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
68906	C306	FOOD SVC HLPR-UNDER 4 H-68906	0.92	0.92	8,683
<b>175 Martin St School Food Srv Total</b>			<b>1.92</b>	<b>1.92</b>	
69006	C003	Food Srvc Field Supv	4.00	4.00	66,497
69006	C071	Senior Office Account C-69006	1.00	1.00	55,656
69006	C084	Associate Accountant-69006	1.00	1.00	91,015
69006	C213	Office Clerk II 40 hrs.-69006	3.00	3.00	54,715
69006	C294	Purchasing Agent-69006	1.00	1.00	71,066
69006	C300	School Nutrition Coord-69006	1.00	1.00	72,384
69006	C311	COOK MANAGER-69006	2.00	2.00	34,237
69006	S088	DIR OF SCHL FOOD SERVICE	2.00	2.00	107,631
<b>Office - Food Services - SFS Total</b>			<b>15.00</b>	<b>15.00</b>	
<b>Grand Total</b>			<b>302.31</b>	<b>306.37</b>	



### Health Services Management Financial Discussion and Analysis

Division/Department Overview: The Health Services Department coordinates nursing services for all schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department participates in all Committee on Special Education (CSE) and American With Disabilities Section 504 hearings to ensure that student medical needs are met. The department also manages the Early Screening Department which test students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 331,207	\$ 351,221	\$ (20,014)	(6.04%)	
Other Compensation	6,050	50	6,000	99.17%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,195,000	1,397,850	(202,850)	(16.97%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	54,865	25,600	29,265	53.34%	
Technology	-	-	-	0.00%	
Other Variable Expenses	8,716,827	8,869,966	(153,139)	(1.76%)	
<b>Totals</b>	<b>\$ 10,303,949</b>	<b>\$ 10,644,687</b>	<b>\$ (340,738)</b>	<b>(3.31%)</b>	
FTEs	8.00	8.00	-	0.00%	

<b>DEPARTMENT BUDGET</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health Services - SSS - 53508	\$ 10,105,366	\$ 10,423,223	\$ (317,857)	(3.15%)	
Early Screening - SSS - 53908	198,583	221,464	(22,881)	(11.52%)	
<b>Totals</b>	<b>\$ 10,303,949</b>	<b>\$ 10,644,687</b>	<b>\$ (340,738)</b>	<b>(3.31%)</b>	

Numbers have been rounded for presentation purposes.  
Notes:

**Personnel Summary  
Health Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
53508	C268	CLERK I/40 HR-53508	1.00	1.00	52,463
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00	92,244
53508	T683	Tchr-on-Assignment-53508	-	-	71,759
<b>Health Services - SSS</b>			<b>2.00</b>	<b>2.00</b>	
53908	C146	CHILD DEVELOPMENT ASSIST-BIL	1.00	1.00	34,419
53908	C146	CHILD DEVELOPMENT ASSIS-53908	1.00	1.00	34,419
53908	C147	CHILD DEVELOPMENT ASSISTANT	-	1.00	34,419
53908	C147	CHILD DEVELOPMENT ASSIS-53908	4.00	3.00	34,419
<b>53908 Total</b>			<b>6.00</b>	<b>6.00</b>	
<b>Grand Total</b>			<b>8.00</b>	<b>8.00</b>	

## Transportation Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,639,106	\$ 5,905,976	\$ (266,870)	(4.73%)	
Other Compensation	927,972	927,972	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	65,928,488	68,300,914	(2,372,426)	(3.60%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	19,900	19,900	-	.00%	
Facilities and Related	2,015,900	2,072,900	(57,000)	(2.83%)	
Technology	39,000	39,000	-	0.00%	
Other Variable Expenses	(55,220)	(47,720)	(7,500)	(13.58%)	
<b>Totals</b>	<b>\$ 74,515,146</b>	<b>\$ 77,218,942</b>	<b>\$ (2,703,796)</b>	<b>(3.63%)</b>	
<b>FTEs</b>	<b>135.13</b>	<b>136.13</b>	<b>(1.00)</b>	<b>(0.74%)</b>	

### DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Transportation-Sprvsn- TA - 65014	\$ 1,092,057	\$ 1,086,890	\$ 5,167	0.47%	
Trnsprtn-Dist-Owned - TA - 65114	4,745,991	4,880,711	(134,720)	(2.84%)	
Trnsprtn Pub/Priv Carriers-TA - 65214	57,191,328	59,688,405	(2,497,077)	(4.37%)	
Charter School Transport - CH - 65226	9,300,000	9,300,000	-	0.00%	
Trnsprtn-Vhcl Maintenance-TA - 65314	2,185,770	2,262,936	(77,166)	(3.53%)	
<b>Totals</b>	<b>\$ 74,515,146</b>	<b>\$ 77,218,942</b>	<b>\$ (2,703,796)</b>	<b>(3.63%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Personnel Summary  
Transportation Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
65014	A135	PROGRAM ADMINISTRATOR-65014	1.00	1.00	144,058
65014	A265	Director of Transportati-65014	2.00	2.00	121,324
65014	A690	ADMINISTRATIVE SPECIALI-65014	1.00	1.00	95,147
65014	C095	COORD OF SAFETY-65014	1.00	1.00	87,422
65014	C213	Office Clerk II 40 hrs.	3.00	3.00	54,715
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00	42,507
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00	52,463
<b>Transportation-Sprvsn- TA Total</b>			<b>10.00</b>	<b>10.00</b>	
65114	C213	Office Clerk II 40 hrs.	2.00	2.00	54,715
65114	C406	Asst Dir of Transportati-65114	1.00	1.00	76,915
65114	C411	BUS DRIVER-65114	67.50	67.50	39,096
65114	C441	BUS ATTENDANT-65114	33.13	33.13	30,285
65114	C446	BUS DISPATCHER-65114	3.00	3.00	53,964
<b>Trnsprtn-Dist-Owned - TA Total</b>			<b>106.63</b>	<b>106.63</b>	
65214	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	44,439
65214	C414	BUS OPERATIONS EXPEDITER-65214	4.00	5.00	68,341
65214	C442	Troubleshooter-65214	5.00	5.00	40,069
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50	43,004
<b>Trnsprtn Pub/Priv Carriers-TA Total</b>			<b>10.50</b>	<b>11.50</b>	
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00	72,467
65314	C364	SENIOR AUTO MECHANIC-65314	6.00	6.00	56,184
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00	69,465
<b>Trnsprtn-Vhcl Maintenance-TA Total</b>			<b>8.00</b>	<b>8.00</b>	
<b>Grand Total</b>			<b>135.13</b>	<b>136.13</b>	

**Tuition Management Financial Discussion and Analysis**

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

<b>BUDGET EXPENSE CATEGORIES</b>						
	2018-19 Amended Budget	2019-20 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	99,840,972	108,022,744	(8,181,772)	(8.19%)		
Debt Service	-	-	-	0.00%		
Cash Capital Outlays	-	-	-	0.00%		
Facilities and Related	-	-	-	0.00%		
Technology	-	-	-	0.00%		
Other Variable Expenses	20,935,265	21,014,739	(79,474)	(0.38%)		
<b>Totals</b>	<b>\$ 120,776,237</b>	<b>\$ 129,037,483</b>	<b>\$ (8,261,246)</b>	<b>(6.84%)</b>		
<b>FTEs</b>	-	-	-	0.00%		

<b>DEPARTMENT BUDGET</b>						
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Tuition Costs-Specialzed Srvc - 55308	\$ 41,213,237	\$ 41,377,095	\$ (163,858)	(0.40%)		
Charter School Tuition - FS - 55326	79,563,000	87,660,388	(8,097,388)	(10.18%)		
<b>Totals</b>	<b>\$ 120,776,237</b>	<b>\$ 129,037,483</b>	<b>\$ (8,261,246)</b>	<b>(6.84%)</b>		

Numbers have been rounded for presentation purposes.

Notes:



- Overview
- Individual Program Summaries

# Program Profiles & Budgets

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- Board of Education
- Superintendent
- Chief of Staff
- Deputy Superintendent of Administration
- Administration, Partnerships, Youth and Family
- Accountability and School Operations
- Information Management and Technology
- Chief of Operations
- Administrative Support
- Facilities Management
- School Safety
- Finance
- Human Resources
- General Counsel
- Teaching and Learning
- Academic Support
- Parent Engagement
- Professional Learning
- Specialized Services
- Student Support Services

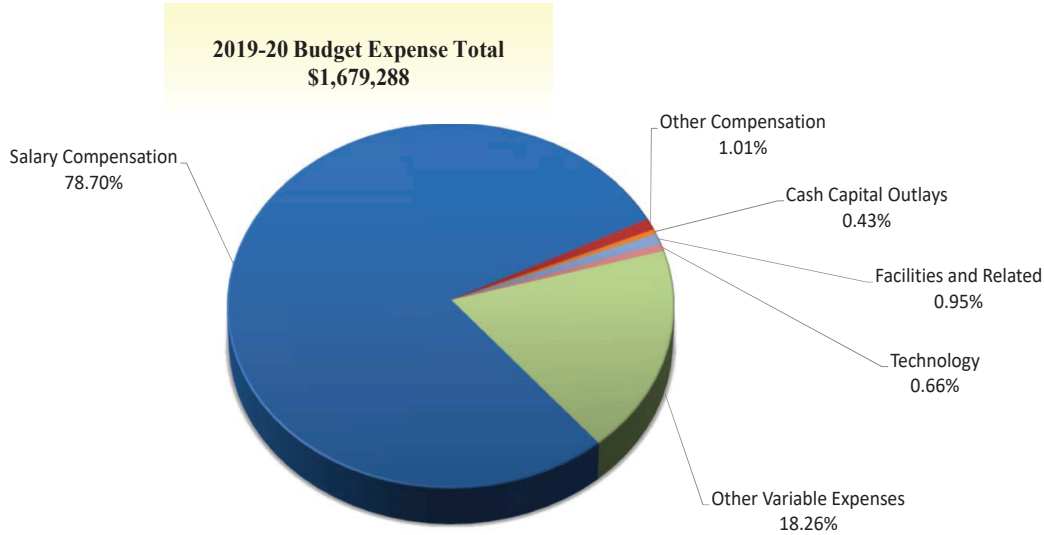
# Administration Profiles & Budgets



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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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,320,771	\$ 1,321,613	\$ (842)	(0.06%)	
Other Compensation	17,000	17,000	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	6,650	7,150	(500)	(7.52%)	
Facilities and Related	15,500	15,950	(450)	(2.90%)	
Technology	11,000	11,000	-	0.00%	
Other Variable Expenses	339,825	306,575	33,250	9.78%	
<b>Totals</b>	<b>\$ 1,710,746</b>	<b>\$ 1,679,288</b>	<b>\$ 31,458</b>	<b>1.84%</b>	
<b>FTEs</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.00%</b>	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 167,891	\$ 170,897	\$ (3,006)	(1.79%)	
Office of Auditor General - 61012	690,808	707,738	(16,930)	(2.45%)	
Board Of Education-BOE - 80018	852,047	800,653	51,394	6.03%	
<b>Totals</b>	<b>\$ 1,710,746</b>	<b>\$ 1,679,288</b>	<b>\$ 31,458</b>	<b>1.84%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Board of Education

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	1,168,013	1,268,671	1,320,771	1,321,613	(842)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,168,013</b>	<b>1,268,671</b>	<b>1,320,771</b>	<b>1,321,613</b>	<b>(842)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	10,003	17,000	17,000	17,000	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>10,003</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,178,016</b>	<b>1,285,671</b>	<b>1,337,771</b>	<b>1,338,613</b>	<b>(842)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,178,016</b>	<b>1,285,671</b>	<b>1,337,771</b>	<b>1,338,613</b>	<b>(842)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,650	1,650	1,650	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	324	5,000	5,000	5,500	(500)
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>324</b>	<b>6,650</b>	<b>6,650</b>	<b>7,150</b>	<b>(500)</b>

Expenditure Summary (All Funds)

Board of Education

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	1,037	1,150	1,150	1,300	(150)
Instructional Supplies	-	500	500	500	-
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	1,415	1,500	1,500	1,500	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	3,032	5,500	5,500	5,600	(100)
Auto Supplies	-	-	-	-	-
Supplies and Materials	9,188	1,250	1,250	1,250	-
Custodial Supplies	-	-	-	-	-
Office Supplies	5,601	4,600	4,600	4,800	(200)
<b>Sub Total Facilities and Related</b>	<b>20,274</b>	<b>15,500</b>	<b>15,500</b>	<b>15,950</b>	<b>(450)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	4,800	11,000	11,000	11,000	-
<b>Subtotal Technology</b>	<b>4,800</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	58,377	68,000	70,025	72,375	(2,350)
Professional Technical Service	66,485	115,000	236,000	200,000	36,000
Agency Temporary Staff	7,697	5,000	5,000	5,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	25,328	28,800	28,800	29,200	(400)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>157,888</b>	<b>216,800</b>	<b>339,825</b>	<b>306,575</b>	<b>33,250</b>
<b>Total Non Compensation</b>	<b>183,285</b>	<b>249,950</b>	<b>372,975</b>	<b>340,675</b>	<b>32,300</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,361,302</b>	<b>\$ 1,535,621</b>	<b>\$ 1,710,746</b>	<b>\$ 1,679,288</b>	<b>\$ 31,458</b>

EXPENDITURES BY DEPARTMENT

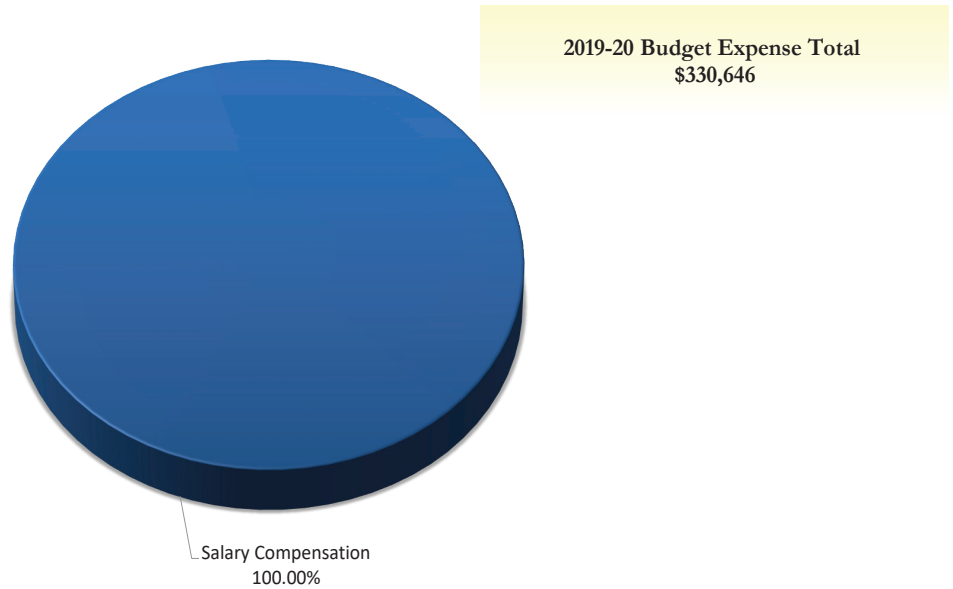
Claims Audit	159,664	167,890	167,891	170,897	(3,006)
Office of Auditor General	589,622	695,782	690,808	707,738	(16,930)
Board Of Education-BOE	612,016	671,949	852,047	800,653	51,394
<b>Rochester City School District</b>	<b>\$ 1,361,302</b>	<b>\$ 1,535,621</b>	<b>\$ 1,710,746</b>	<b>\$ 1,679,288</b>	<b>\$ 31,458</b>

**Personnel Summary  
Board of Education**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
60912	C527	Supervising Claims Auditor	1.00	1.00	66,415
60912	C533	Claims Auditor	2.00	2.00	51,041
<b>Claims Audit Total</b>			<b>3.00</b>	<b>3.00</b>	
61012	A218	Auditor General-61012	1.00	1.00	172,184
61012	A350	Dir Financial Audits & -61012	1.00	1.00	101,497
61012	B001	Asst. to the Auditor Ge-61012	1.00	1.00	76,787
61012	C360	Deputy Auditor General --61012	1.00	1.00	117,148
61012	C534	Process and Control Specialist	2.00	2.00	76,561
<b>Office of Auditor General Total</b>			<b>6.00</b>	<b>6.00</b>	
80018	B006	Board Member 30 hrs.	6.00	6.00	27,033
80018	B007	Board President 30 hrs.	1.00	1.00	34,758
80018	C049	Senior Research Analyst-80018	1.00	1.00	86,052
80018	C197	Executive Assistant-80018	1.00	1.00	74,686
80018	C522	Community Liaison Specialist	1.00	1.00	54,769
80018	C535	Executive Asst to the BOE	-	-	-
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00	119,915
<b>Board Of Education-BOE Total</b>			<b>11.00</b>	<b>11.00</b>	
<b>Grand Total</b>			<b>20.00</b>	<b>20.00</b>	

## Superintendent Management Financial Discussion and Analysis

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



### BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 321,017	\$ 330,646	\$ (9,629)	(3.00%)	
Other Compensation	-	-	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	-	-	-	0.00%	
<b>Totals</b>	<b>\$ 321,017</b>	<b>\$ 330,646</b>	<b>\$ (9,629)</b>	<b>(3.00%)</b>	
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

**Expenditure Summary (All Funds)**  
**Superintendent**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	88,665	88,398	89,266	91,943	(2,677)
Administrator	232,368	231,750	231,751	238,703	(6,952)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>321,033</b>	<b>320,148</b>	<b>321,017</b>	<b>330,646</b>	<b>(9,629)</b>
<b>Other Compensation</b>					
Substitute Teacher	52,317	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>52,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>373,350</b>	<b>320,148</b>	<b>321,017</b>	<b>330,646</b>	<b>(9,629)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>373,350</b>	<b>320,148</b>	<b>321,017</b>	<b>330,646</b>	<b>(9,629)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)**  
**Superintendent**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(2,550)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(2,550)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>(2,550)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 370,800</b>	<b>\$ 320,148</b>	<b>\$ 321,017</b>	<b>\$ 330,646</b>	<b>\$ (9,629)</b>

**EXPENDITURES BY DEPARTMENT**

Chief School Administrator -DM	370,800	320,148	321,017	330,646	(9,629)
<b>Rochester City School District</b>	<b>\$ 370,800</b>	<b>\$ 320,148</b>	<b>\$ 321,017</b>	<b>\$ 330,646</b>	<b>\$ (9,629)</b>

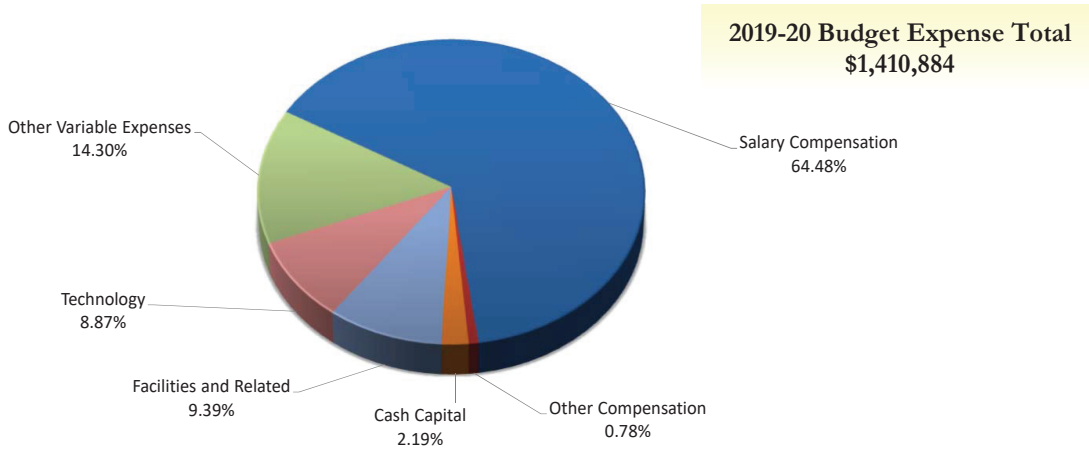


**Personnel Summary  
Superintendent**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
70016	A101	Superintendent	1.00	1.00	238,703
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00	91,943
<b>Chief School Administrator -DM Total</b>			<b>2.00</b>	<b>2.00</b>	

**Chief of Staff Management Financial Discussion and Analysis**

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, her management team, and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee, Community Committee, and Intergovernmental Relations Committee. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,085,319	\$ 909,784	\$ 175,535	16.17%	
Other Compensation	9,000	11,000	(2,000)	(22.22%)	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	830	30,830	(30,000)	(3614.46%)	
Facilities and Related	101,105	132,412	(31,307)	(30.96%)	
Technology	120,080	125,080	(5,000)	(4.16%)	
Other Variable Expenses	204,124	201,778	2,346	1.15%	
<b>Totals</b>	<b>\$ 1,520,458</b>	<b>\$ 1,410,884</b>	<b>\$ 109,574</b>	<b>7.21%</b>	
<b>FTEs</b>	<b>13.00</b>	<b>11.00</b>	<b>2.00</b>	<b>15.38%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dept of Communications-DM	1,014,113	989,802	24,311	2.40%	
Administrative Support Ctr -DM	389,195	303,932	85,263	21.91%	
Special Projects-DWNPE	117,150	117,150	-	0.00%	
<b>Totals</b>	<b>\$ 1,520,458</b>	<b>\$ 1,410,884</b>	<b>\$ 109,574</b>	<b>7.21%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Chief of Staff

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	646,371	884,904	845,615	762,265	83,350
Administrator	236,147	242,617	239,704	147,519	92,185
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>882,518</b>	<b>1,127,521</b>	<b>1,085,319</b>	<b>909,784</b>	<b>175,535</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	6,249	9,000	9,000	11,000	(2,000)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>6,249</b>	<b>9,000</b>	<b>9,000</b>	<b>11,000</b>	<b>(2,000)</b>
<b>Total Salary and Other Compensation</b>	<b>888,767</b>	<b>1,136,521</b>	<b>1,094,319</b>	<b>920,784</b>	<b>173,535</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>888,767</b>	<b>1,136,521</b>	<b>1,094,319</b>	<b>920,784</b>	<b>173,535</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	858	-	-	30,000	(30,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	830	830	830	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>858</b>	<b>830</b>	<b>830</b>	<b>30,830</b>	<b>(30,000)</b>

Expenditure Summary (All Funds)

Chief of Staff

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	15,000	17,000	17,000	47,000	(30,000)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	300	300	300	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	75,054	53,412	74,442	76,412	(1,970)
Auto Supplies	-	-	-	-	-
Supplies and Materials	2,838	2,030	2,030	2,030	-
Custodial Supplies	-	-	-	-	-
Office Supplies	14,509	6,670	7,333	6,670	663
<b>Sub Total Facilities and Related</b>	<b>107,401</b>	<b>79,412</b>	<b>101,105</b>	<b>132,412</b>	<b>(31,307)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	121,004	120,080	120,080	125,080	(5,000)
<b>Subtotal Technology</b>	<b>121,004</b>	<b>120,080</b>	<b>120,080</b>	<b>125,080</b>	<b>(5,000)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	120,671	121,271	121,271	121,271	-
Professional Technical Service	68,407	60,000	60,000	60,000	-
Agency Temporary Staff	11,161	3,297	5,153	3,297	1,856
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	2,421	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	14,483	17,210	17,700	17,210	490
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>217,143</b>	<b>201,778</b>	<b>204,124</b>	<b>201,778</b>	<b>2,346</b>
<b>Total Non Compensation</b>	<b>446,407</b>	<b>402,100</b>	<b>426,139</b>	<b>490,100</b>	<b>(63,961)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,335,174</b>	<b>\$ 1,538,621</b>	<b>\$ 1,520,458</b>	<b>\$ 1,410,884</b>	<b>\$ 109,574</b>

EXPENDITURES BY DEPARTMENT

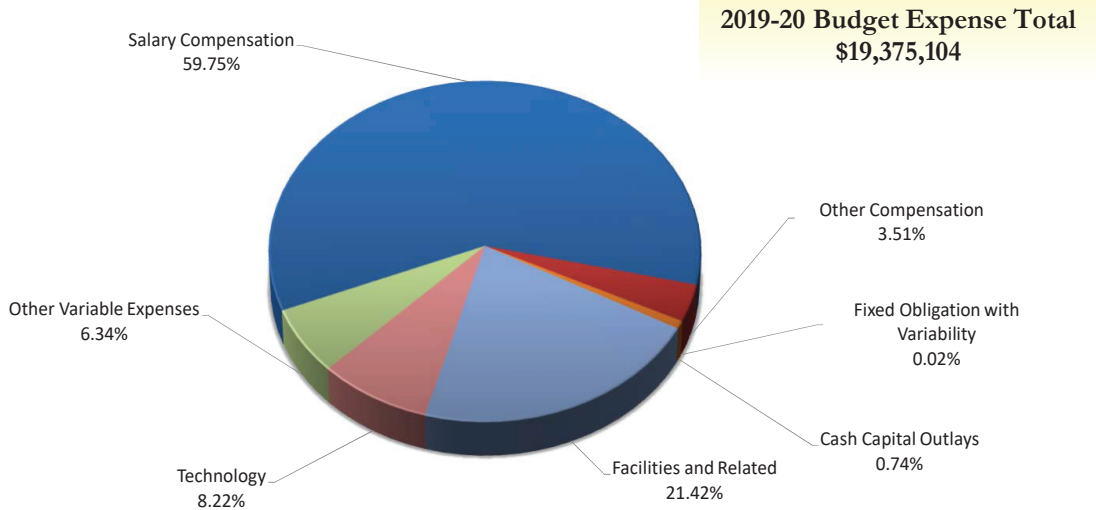
Dept of Communications-DM	907,314	1,026,354	1,014,113	989,802	24,311
Administrative Support Ctr -DM	314,843	395,117	389,195	303,932	85,263
Special Projects-DWNPE	113,018	117,150	117,150	117,150	-
<b>Rochester City School District</b>	<b>\$ 1,335,174</b>	<b>\$ 1,538,621</b>	<b>\$ 1,520,458</b>	<b>\$ 1,410,884</b>	<b>\$ 109,574</b>

**Personnel Summary  
Chief of Staff**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
70116	A263	Director of Information-70116	1.00	1.00	66,950
70116	C041	Senior Technical Directo-70116	1.00	1.00	78,417
70116	C060	WEBMASTER-70116	1.00	1.00	56,650
70116	C067	Sr Communications Assis-70116	1.00	1.00	89,555
70116	C074	Communications Assistan-70116	-	-	-
70116	C158	Foreign Language Transla-70116	1.00	1.00	56,012
70116	C197	Executive Assistant-70116	1.00	1.00	74,686
70116	C289	Chief Communications Off-70116	1.00	1.00	137,917
70116	C291	Telephone Operator 40 hr-70116	1.00	1.00	61,818
70116	C452	TELEVISION PRODUCTION SP-70116	1.00	-	103,938
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00	61,797
70116	C542	Sr. Communications Asst-70116	-	-	-
<b>Dept of Communications-DM Total</b>			<b>10.00</b>	<b>9.00</b>	
75016	A103	Chief of Staff	1.00	1.00	147,519
75016	C016	Data Liaison Specialist	-	1.00	78,463
75016	C113	Executive Assistant	1.00	-	76,787
75016	E001	Chief Ombudsman & Compl -75016	1.00	-	100,786
<b>Administrative Support Ctr -DM Total</b>			<b>3.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>13.00</b>	<b>11.00</b>	

Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview:



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,708,582	\$ 11,577,350	\$ 1,131,231	8.90%	
Other Compensation	1,114,657	680,940	433,717	38.91%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	2,980	2,980	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	159,399	143,989	15,410	9.67%	
Facilities and Related	4,391,772	4,149,453	242,319	5.52%	
Technology	1,947,259	1,591,938	355,321	18.25%	
Other Variable Expenses	2,045,390	1,228,454	816,936	39.94%	
<b>Totals</b>	<b>\$ 22,370,039</b>	<b>\$ 19,375,104</b>	<b>\$ 2,994,935</b>	<b>13.39%</b>	
<b>FTEs</b>	<b>163.30</b>	<b>141.80</b>	<b>21.50</b>	<b>13.17%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dpty Supt Adm, Prtnshps, Yth D	3,346,609	2,553,468	793,141	23.70%	
Information Technology	13,014,571	12,209,727	804,844	6.18%	
Chief Accountability Officer	\$ 6,008,859	\$ 4,611,909	\$ 1,396,950	23.25%	
<b>Totals</b>	<b>\$ 22,370,039</b>	<b>\$ 19,375,104</b>	<b>\$ 2,994,935</b>	<b>13.39%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**Dpty Supt of Administration**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 2,640,789	\$ 2,348,049	\$ 2,422,086	\$ 2,096,777	\$ 325,309
Civil Service	7,302,131	7,474,320	8,506,437	7,771,282	735,155
Administrator	1,656,464	1,720,400	1,780,059	1,709,292	70,767
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>11,599,385</b>	<b>11,542,768</b>	<b>12,708,582</b>	<b>11,577,350</b>	<b>1,131,231</b>
<b>Other Compensation</b>					
Substitute Teacher	129,900	-	55,017	22,000	33,017
Hourly Teachers	455,243	419,674	661,549	400,367	261,182
Teachers In-Service	316,647	216,828	294,707	185,838	108,869
Overtime Civil Service	91,476	56,200	103,384	72,735	30,649
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>993,265</b>	<b>692,702</b>	<b>1,114,657</b>	<b>680,940</b>	<b>433,717</b>
<b>Total Salary and Other Compensation</b>	<b>12,592,650</b>	<b>12,235,470</b>	<b>13,823,239</b>	<b>12,258,290</b>	<b>1,564,948</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,592,650</b>	<b>12,235,470</b>	<b>13,823,239</b>	<b>12,258,290</b>	<b>1,564,948</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	26,038	-	2,980	2,980	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>26,038</b>	<b>-</b>	<b>2,980</b>	<b>2,980</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	126,959	10,000	8,747	-	8,747
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	105,362	239,800	136,652	136,652	-
Computer Hardware - Non-Instructional	58,349	6,337	14,000	7,337	6,663
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>290,670</b>	<b>256,137</b>	<b>159,399</b>	<b>143,989</b>	<b>15,410</b>

Expenditure Summary (All Funds)

Dpty Supt of Administration

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	933,699	1,023,840	1,024,822	1,024,322	500
Instructional Supplies	38,414	116,747	477,720	242,301	235,419
Equip Service Contr & Repair	2,558,928	2,509,143	2,491,111	2,576,020	(84,909)
Facilities Service Contracts	6,451	-	-	-	-
Rentals	11,431	2,138	12,406	2,138	10,268
Maintenance Repair Supplies	14,559	20,500	10,500	10,500	-
Postage and Print/Advertising	187,715	133,409	165,166	102,392	62,774
Auto Supplies	-	-	-	-	-
Supplies and Materials	257,941	206,963	187,345	179,600	7,745
Custodial Supplies	-	-	-	-	-
Office Supplies	30,187	27,542	22,702	12,180	10,522
<b>Sub Total Facilities and Related</b>	<b>4,039,325</b>	<b>4,040,282</b>	<b>4,391,772</b>	<b>4,149,453</b>	<b>242,319</b>
<b>Technology</b>					
Computer Software - Instructional	587,230	570,600	564,155	618,755	(54,600)
Computer Software - Non-Instructional	909,249	1,008,856	1,383,104	973,183	409,921
<b>Subtotal Technology</b>	<b>1,496,478</b>	<b>1,579,456</b>	<b>1,947,259</b>	<b>1,591,938</b>	<b>355,321</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	11,816	11,499	18,306	11,180	7,126
Professional Technical Service	1,623,762	1,738,159	2,160,321	1,481,031	679,290
Agency Temporary Staff	126,819	50,066	82,866	50,066	32,800
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(745,155)	(610,000)	(610,000)	(700,000)	90,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	264,010	296,165	265,897	258,177	7,720
BOCES Services	124,030	129,000	128,000	128,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,405,282</b>	<b>1,614,889</b>	<b>2,045,390</b>	<b>1,228,454</b>	<b>816,936</b>
<b>Total Non Compensation</b>	<b>7,257,794</b>	<b>7,490,764</b>	<b>8,546,800</b>	<b>7,116,814</b>	<b>1,429,986</b>
Contingency Fund	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 19,850,443</b>	<b>\$ 19,726,235</b>	<b>\$ 22,370,039</b>	<b>\$ 19,375,104</b>	<b>\$ 2,994,935</b>

EXPENDITURES BY DEPARTMENT

Dpty Supt Adm, Prtnshps, Yth D	2,381,860	2,281,811	3,346,609	2,553,468	793,141
Information Technology	12,522,242	12,151,037	13,014,571	12,209,727	804,844
Chief Accountability Officer	4,946,341	5,293,387	6,008,859	4,611,909	1,396,950
<b>Rochester City School District</b>	<b>\$ 19,850,443</b>	<b>\$ 19,726,235</b>	<b>\$ 22,370,039</b>	<b>\$ 19,375,104</b>	<b>\$ 2,994,935</b>



**Position Summary  
Dpty Supt of Administration**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	40.50	34.50	34.50	29.00	5.50
Civil Service	99.80	87.80	113.80	98.80	15.00
Administrator	14.00	14.00	15.00	14.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>154.30</b>	<b>136.30</b>	<b>163.30</b>	<b>141.80</b>	<b>21.50</b>

**POSITIONS BY DEPARTMENT**

Dpty Supt Adm, Prtnshps, Yth D	24.00	13.00	38.00	27.00	11.00
Information Technology	90.80	83.80	85.80	81.80	4.00
Chief Accountability Officer	39.50	39.50	39.50	33.00	6.50
<b>Rochester City School District</b>	<b>154.30</b>	<b>136.30</b>	<b>163.30</b>	<b>141.80</b>	<b>21.50</b>

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

Division/Department Overview:

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,970,230	\$ 1,570,051	\$ 400,179	20.31%	
Other Compensation	16,725	16,725	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	1,000	1,000	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	54,532	47,217	7,315	13.41%	
Technology	-	-	-	0.00%	
Other Variable Expenses	1,304,122	918,475	385,647	29.57%	
<b>Totals</b>	<b>\$ 3,346,609</b>	<b>\$ 2,553,468</b>	<b>\$ 793,141</b>	<b>23.70%</b>	
<b>FTEs</b>	<b>38.00</b>	<b>27.00</b>	<b>11.00</b>	<b>28.95%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Yth Dev Fmly Srv Supervision - 38508	\$ 913,408	\$ 904,296	\$ 9,112	1.00%	
Attendance - 53208	\$ 1,410,124	\$ 1,025,392	384,732	27.28%	
Dpty Supt of Administration - 59016	443,993	404,665	39,328	8.86%	
Off. of Strategic Partnerships - 70616	579,084	219,115	359,969	62.16%	
<b>Totals</b>	<b>\$ 3,346,609</b>	<b>\$ 2,553,468</b>	<b>\$ 793,141</b>	<b>23.70%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Dpty Supt Adm, Prtnshps, Yth D

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	546,601	573,644	1,415,240	1,006,959	408,281
Administrator	520,489	548,517	554,990	563,092	(8,103)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,067,089</b>	<b>1,122,161</b>	<b>1,970,230</b>	<b>1,570,051</b>	<b>400,179</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	2,645	3,400	16,725	16,725	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,645</b>	<b>3,400</b>	<b>16,725</b>	<b>16,725</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,069,735</b>	<b>1,125,561</b>	<b>1,986,955</b>	<b>1,586,776</b>	<b>400,179</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,069,735</b>	<b>1,125,561</b>	<b>1,986,955</b>	<b>1,586,776</b>	<b>400,179</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	24,271	-	1,000	1,000	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>24,271</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Dpty Supt Adm, Prtnshps, Yth D

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	3,419	-	12,965	12,965	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	26,934	5,550	37,207	33,192	4,015
Auto Supplies	-	-	-	-	-
Supplies and Materials	11,156	500	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	8,529	9,300	4,360	1,060	3,300
<b>Sub Total Facilities and Related</b>	<b>50,038</b>	<b>15,350</b>	<b>54,532</b>	<b>47,217</b>	<b>7,315</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	76,283	75,000	-	-	-
<b>Subtotal Technology</b>	<b>76,283</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	6,194	6,000	7,000	4,000	3,000
Professional Technical Service	1,113,975	1,045,900	1,281,575	914,475	367,100
Agency Temporary Staff	32,475	-	6,100	-	6,100
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	8,889	14,000	9,447	-	9,447
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,161,534</b>	<b>1,065,900</b>	<b>1,304,122</b>	<b>918,475</b>	<b>385,647</b>
<b>Total Non Compensation</b>	<b>1,312,125</b>	<b>1,156,250</b>	<b>1,359,654</b>	<b>966,692</b>	<b>392,962</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 2,381,860</b>	<b>\$ 2,281,811</b>	<b>\$ 3,346,609</b>	<b>\$ 2,553,468</b>	<b>\$ 793,141</b>

EXPENDITURES BY DEPARTMENT

Yth Dev Fmly Srv Supervision - 38508	895,147	-	913,408	904,296	9,112
Attendance - 53208	580,336	612,621	1,410,124	1,025,392	384,732
Dpty Supt of Administration - 59016	358,428	1,153,868	443,993	404,665	39,328
Off. of Strategic Partnerships - 70616	547,950	515,322	579,084	219,115	359,969
<b>Rochester City School District - RCSD</b>	<b>\$ 2,381,860</b>	<b>\$ 2,281,811</b>	<b>\$ 3,346,609</b>	<b>\$ 2,553,468</b>	<b>\$ 793,141</b>

**Personnel Summary  
Dpty Supt Adm, Prtnshps, Yth D**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
38508	C548	Dir of Youth Eng & Cult-38508	1.00	1.00	99,194
<b>Yth Dev Fmly Srv Supervision Total</b>			<b>1.00</b>	<b>1.00</b>	
53208	A276	Academy Director	1.00	1.00	134,254
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	1.00	95,147
53208	C083	ADMINISTRATIVE ANALYST	-	1.00	106,166
53208	C083	ADMINISTRATIVE ANALYST-53208	1.00	-	106,166
53208	C144	Attendance Assistant-53208	2.00	2.00	39,326
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00	58,495
53208	C331	Office Clerk IV 40 hrs.-53208	1.00	1.00	34,367
53208	C393	Court Liaison-53208	-	-	93,948
53208	C549	Home Schl Asst Multi 35-53208	1.00	1.00	32,942
53208	C551	11Mth Home Schl Asst 35-53208	19.00	9.00	31,221
53208	C552	11Mth Home Schl Asst-Bi-53208	4.00	4.00	30,245
53208	S052	COOR HUMAN SERVICES SYS-53208	1.00	1.00	75,000
<b>Attendance Total</b>			<b>32.00</b>	<b>22.00</b>	
59016	A256	Dpty Supt of Administrat-59016	1.00	1.00	180,250
59016	C198	Executive Assistant Bil-59016	1.00	1.00	54,500
59016	C214	OFFICE CLERK II W/TYP B-59016	1.00	-	42,507
59016	C532	Director of Family Init-59016	-	-	-
59016	C548	Dir of Youth Eng & Cult-59016	-	-	99,194
<b>Dpty Supt of Administration Total</b>			<b>3.00</b>	<b>2.00</b>	
70616	A249	Dir of Strategic Partner-70616	1.00	1.00	153,441
70616	C396	Volunteer Coordinator-70616	1.00	1.00	65,674
<b>Off. of Strategic Partnerships Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>38.00</b>	<b>27.00</b>	

**Accountability and School Operations Management Financial Discussion and Analysis**

Division/Department Overview: School Operations consists of the following departments: School Operations, Internal School Operations, Student Placement, Private & Parochial, Records, Research, and Testing. School Operations provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. From the time a student enters the Rochester City School District to the time the student leaves, Accountability and School Operations is involved with placement, class schedules, State testing, and student records.

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,207,158	\$ 2,561,889	\$ 645,269	20.12%	
Other Compensation	574,035	442,992	131,043	22.83%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	22,747	6,337	16,410	72.14%	
Facilities and Related	667,541	360,174	307,367	46.04%	
Technology	442,084	437,684	4,400	1.00%	
Other Variable Expenses	1,095,294	802,833	292,461	26.70%	
<b>Totals</b>	<b>\$ 6,008,859</b>	<b>\$ 4,611,909</b>	<b>\$ 1,396,950</b>	<b>23.25%</b>	
<b>FTEs</b>	<b>39.50</b>	<b>33.00</b>	<b>6.50</b>	<b>16.46%</b>	

<b>DEPARTMENT BUDGET</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 171,024	\$ 126,836	\$ 44,188	25.84%	
Aquinas Institute of Rochester - 17107	501,138	328,543	172,595	34.44%	
Nativity Prep Academy - 17207	79,422	78,851	571	0.72%	
Talmudical Inst. Upstate NY - 17607	15,052	8,464	6,588	43.77%	
Ora Academy - 17707	3,091	2,081	1,010	32.68%	
Northside Christian Academy - 17907	31,881	22,765	9,116	28.59%	
Holy Cross School - 18507	181,758	170,067	11,691	6.43%	
Hamidiye Academy - 18607	2,200	1,616	584	26.55%	
Rochester School For the Deaf - 18707	46,717	32,399	14,318	30.65%	
Mary Cariola Children's Center - 18807	205,590	172,840	32,750	15.93%	
Andrew Trahey Sch at Hillside - 18907	29,628	21,094	8,534	28.80%	
Monroe Nonsec Detention - SPP - 29807	46,592	5,943	40,649	87.24%	
Hillside Children's Cent - SPP - 35007	211,286	181,574	29,712	14.06%	
Non Public Schools: City - SPP - 35207	4,443	-	4,443	100.00%	
Testing - 51013	1,226,756	1,066,710	160,046	13.05%	
Internal School Operations - 51213	-	-	-	0%	
Research & Program Evaluation - 51513	359,540	298,236	61,304	17.05%	
School Operations - 51613	829,197	563,554	265,643	32.04%	
Monroe Cty Children's Ctr -SPP - 54107	42,316	16,321	25,995	61.43%	
Center for Youth Services -SPP - 54207	34,851	25,108	9,743	27.96%	
St Joseph's Villa - SPP - 54307	1,994	-	1,994	100.00%	
Salvation Army - SPP - 54407	9,754	4,122	5,632	57.74%	
Student Equity & Placement -HS - 55005	1,322,220	1,101,116	221,104	16.72%	
Office of Accountability - 77216	652,409	383,669	268,740	41.19%	
<b>Totals</b>	<b>\$ 6,008,859</b>	<b>\$ 4,611,909</b>	<b>\$ 1,396,950</b>	<b>23.25%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**  
**Accountability & School Oper.**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 650,456	\$ 651,913	\$ 596,448	\$ 304,018	\$ 292,430
Civil Service	1,366,845	1,482,590	1,594,748	1,343,675	251,073
Administrator	932,721	946,637	1,015,962	914,196	101,766
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,950,021</b>	<b>3,081,140</b>	<b>3,207,158</b>	<b>2,561,889</b>	<b>645,269</b>
<b>Other Compensation</b>					
Substitute Teacher	56,263	-	27,017	-	27,017
Hourly Teachers	386,643	419,674	455,461	348,354	107,107
Teachers In-Service	129,133	53,628	72,457	85,838	(13,381)
Overtime Civil Service	24,621	18,600	19,100	8,800	10,300
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>596,659</b>	<b>491,902</b>	<b>574,035</b>	<b>442,992</b>	<b>131,043</b>
<b>Total Salary and Other Compensation</b>	<b>3,546,680</b>	<b>3,573,042</b>	<b>3,781,193</b>	<b>3,004,881</b>	<b>776,312</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,546,680</b>	<b>3,573,042</b>	<b>3,781,193</b>	<b>3,004,881</b>	<b>776,312</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	10,000	8,747	-	8,747
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	370	6,337	14,000	6,337	7,663
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>370</b>	<b>16,337</b>	<b>22,747</b>	<b>6,337</b>	<b>16,410</b>

Expenditure Summary (All Funds)

Accountability & School Opers.

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	17,876	115,147	461,755	227,232	234,523
Equip Service Contr & Repair	22,288	23,000	23,000	23,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	8,633	2,138	8,206	2,138	6,068
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	149,041	122,659	122,759	67,500	55,259
Auto Supplies	-	-	-	-	-
Supplies and Materials	99,945	44,863	34,179	33,384	795
Custodial Supplies	-	-	-	-	-
Office Supplies	15,953	17,742	17,642	6,920	10,722
<b>Sub Total Facilities and Related</b>	<b>313,736</b>	<b>325,549</b>	<b>667,541</b>	<b>360,174</b>	<b>307,367</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	373,803	428,836	442,084	437,684	4,400
<b>Subtotal Technology</b>	<b>373,803</b>	<b>428,836</b>	<b>442,084</b>	<b>437,684</b>	<b>4,400</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	5,293	5,299	9,076	4,800	4,276
Professional Technical Service	471,686	667,759	830,031	542,056	287,975
Agency Temporary Staff	33,611	-	26,700	-	26,700
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(18,975)	(10,000)	(10,000)	(10,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	219,637	277,565	231,487	257,977	(26,490)
BOCES Services	500	9,000	8,000	8,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>711,752</b>	<b>949,623</b>	<b>1,095,294</b>	<b>802,833</b>	<b>292,461</b>
<b>Total Non Compensation</b>	<b>1,399,661</b>	<b>1,720,345</b>	<b>2,227,666</b>	<b>1,607,028</b>	<b>620,638</b>
Contingency Fund	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 4,946,341</b>	<b>\$ 5,293,387</b>	<b>\$ 6,008,859</b>	<b>\$ 4,611,909</b>	<b>\$ 1,396,950</b>



**Expenditure Summary (All Funds)**  
**Accountability & School Oper.**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>					
Nazareth Hall School - 17007	62,320	109,106	171,024	126,836	44,188
Aquinas Institute of Rochester - 17107	249,489	251,794	501,138	328,543	172,595
Nativity Prep Academy - 17207	32,781	72,478	79,422	78,851	571
Talmudical Inst. Upstate NY - 17607	6,729	21,334	15,052	8,464	6,588
Ora Academy - 17707	1,196	1,792	3,091	2,081	1,010
Northside Christian Academy - 17907	-	21,957	31,881	22,765	9,116
Holy Cross School - 18507	152,187	147,724	181,758	170,067	11,691
Hamidiye Academy - 18607	-	3,703	2,200	1,616	584
Rochester School For the Deaf - 18707	4,444	26,429	46,717	32,399	14,318
Mary Cariola Children's Center - 18807	163,714	168,796	205,590	172,840	32,750
Andrew Trahey Sch at Hillside - 18907	21,779	12,832	29,628	21,094	8,534
Monroe Nonsec Detention - SPP - 29807	37,134	36,680	46,592	5,943	40,649
Hillside Children's Cent - SPP - 35007	100,035	204,998	211,286	181,574	29,712
Non Public Schools: City - SPP - 35207	-	-	4,443	-	4,443
Testing - 51013	1,021,203	1,269,726	1,226,756	1,066,710	160,046
Internal School Operations - 51213	209,699	-	-	-	-
Research & Program Evaluation - 51513	438,369	443,419	359,540	298,236	61,304
School Operations - 51613	672,344	809,515	829,197	563,554	265,643
Monroe Cty Children's Ctr -SPP - 54107	34,890	42,482	42,316	16,321	25,995
Center for Youth Services -SPP - 54207	25,119	25,108	34,851	25,108	9,743
St Joseph's Villa - SPP - 54307	2,613	1,969	1,994	-	1,994
Salvation Army - SPP - 54407	5,248	4,077	9,754	4,122	5,632
Student Equity & Placement -HS - 55005	1,225,650	1,191,641	1,322,220	1,101,116	221,104
Office of Accountability - 77216	479,400	425,827	652,409	383,669	268,740
<b>Rochester City School District - RCSD</b>	<b>\$ 4,946,341</b>	<b>\$ 5,293,387</b>	<b>\$ 6,008,859</b>	<b>\$ 4,611,909</b>	<b>\$ 1,396,950</b>

**Personnel Summary  
Accountability & School Oper.**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
18807	T710	TCHR-SPEC ED-18807	1.00	1.00	65,677
<b>Mary Cariola Children's Center Total</b>			<b>1.00</b>	<b>1.00</b>	
51013	A155	Director of Testing-51013	1.00	1.00	83,559
51013	A346	Data Driven Administrat-51013	1.00	-	144,380
51013	C214	OFFICE CLERK II W/TYP B-51013	1.00	1.00	42,507
51013	C264	Data Management Special-51013	2.00	2.00	107,593
<b>Testing Total</b>			<b>5.00</b>	<b>4.00</b>	
51213	A346	Data Driven Administrat-51213	-	-	144,380
51213	C499	Data Retrieval Spec 40 hrs.	-	-	98,114
<b>Internal School Operations Total</b>			<b>-</b>	<b>-</b>	
51513	A223	Director of Planning-51513	1.00	1.00	132,643
51513	C213	CLERK II WITH TYPING/40-51513	2.00	1.00	54,715
51513	C296	Office Clerk IV Bil 40 hrs	2.00	2.00	44,439
51513	T482	TCHR-REGISTRAR-51513	-	-	78,902
<b>Research &amp; Program Evaluation Total</b>			<b>5.00</b>	<b>4.00</b>	
51613	A690	ADMINISTRATIVE SPECIALI-51613	1.00	-	95,147
51613	A690	ADMINISTRATIVE SPECIALIST	-	1.00	95,147
51613	A711	Dir External Schl Opera-51613	1.00	1.00	114,424
51613	C264	Data Management Special-51613	2.00	2.00	107,593
51613	C499	Data Retrieval Spec 40 -51613	2.00	1.00	98,114
51613	T482	TCHR-REGISTRAR-51613	2.00	-	78,902
<b>School Operations Total</b>			<b>8.00</b>	<b>5.00</b>	
55005	A184	Dir Student Affairs & P-55005	1.00	1.00	137,924
55005	A507	Director of Transition -55005	1.00	1.00	105,345
55005	C161	Language Assessor Assis-55005	1.00	1.00	42,411
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00	46,030
55005	C213	Office Clerk II 40 hrs.	1.00	1.00	54,715
55005	C214	OFFICE CLERK II W/TYP BIL	2.00	2.00	42,507
55005	C269	Office Clerk I Bilingual	1.00	1.00	52,463
55005	C296	Office Clerk IV Bil 40 hrs	1.00	1.00	44,439
55005	C318	Office Clerk III 40 hrs-55005	1.00	1.00	47,720
55005	C355	Student Srvcs Representa-55005	1.00	1.00	60,479
55005	C357	Student Srvcs Rep Bil-55005	1.00	1.00	57,303
55005	T300	Language Assessor - Bil-55005	2.50	2.00	86,332
55005	T936	COUNSELOR-55005	2.00	1.00	65,677
<b>Student Equity &amp; Placement -HS Total</b>			<b>16.50</b>	<b>15.00</b>	
77216	A122	Chief Accountability Officer	1.00	1.00	163,199
77216	A455	Dir Schl and Prog Effic-77216	1.00	1.00	81,955
77216	A690	ADMINISTRATIVE SPECIALI-77216	-	-	95,147
77216	C049	Senior Research Analyst-77216	1.00	1.00	86,052
77216	C110	Educational Data Strategist	-	-	-
77216	C268	Office Clerk I-77216	1.00	1.00	52,463
<b>Office of Accountability Total</b>			<b>4.00</b>	<b>4.00</b>	
<b>Grand Total</b>			<b>39.50</b>	<b>33.00</b>	

**Information Management and Technology Management Financial Discussion and Analysis**

Division/Department Overview: Information Management & Technology (IM&T) provides the management and support for the District’s network infrastructure, data and voice networks, as well as core enterprise application systems in the areas of student and business operations. In addition, technical guidance is provided for the planning and acquisition of all technology equipment in our schools/facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this Division. IM&T integrates closely with all key areas of the organization to ensure that District systems and processes can successfully support APPR, Common Core, State Requirements, as well as student and staff needs in the delivery of education to our students. In 2012-13, IM&T began the shift to digital learning; an area which is projected for continued growth in future years as we work to ensure that our students have access to high quality educational material delivered in a technologically-advanced environment.

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,531,194	\$ 7,445,410	\$ 85,784	1.14%	
Other Compensation	523,897	221,223	302,674	57.77%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	1,980	1,980	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	136,652	137,652	(1,000)	(0.73%)	
Facilities and Related	3,669,699	3,742,062	(72,363)	(1.97%)	
Technology	1,505,175	1,154,254	350,921	23.31%	
Other Variable Expenses	(354,026)	(492,854)	138,828	39.21%	
<b>Totals</b>	<b>\$ 13,014,571</b>	<b>\$ 12,209,727</b>	<b>\$ 804,844</b>	<b>6.18%</b>	
<b>FTEs</b>	<b>85.80</b>	<b>81.80</b>	<b>4.00</b>	<b>4.66%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Business Analytics & Sys Sprt - 63913	\$ 389,702	\$ 750,518	\$ (360,816)	(92.59%)	
Information Management & Tech - 64013	385,997	477,437	(91,440)	(23.69%)	
Print Shop - CS - 64113	836,907	671,311	165,596	19.79%	
Business Sys Tech Support - CS - 64313	1,860,144	1,769,514	90,630	4.87%	
Student Information Systems-CS - 64413	1,779,154	1,419,678	359,476	20.20%	
Instruct Tech for Schools - CS - 64513	2,720,352	1,891,141	829,211	30.48%	
Virtual Academy of Rochester - 64613	1,341,066	1,413,825	(72,759)	(5.43%)	
Help Desk Operations - CS - 64713	1,078,251	1,135,290	(57,039)	(5.29%)	
Network Operations - CS - 64813	2,622,998	2,681,014	(58,016)	(2.21%)	
<b>Totals</b>	<b>\$ 13,014,571</b>	<b>\$ 12,209,727</b>	<b>\$ 804,844</b>	<b>6.18%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Information Technology

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 1,990,334	\$ 1,696,136	\$ 1,825,638	\$ 1,792,759	\$ 32,879
Civil Service	5,388,686	5,418,086	5,496,449	5,420,648	75,801
Administrator	203,255	225,246	209,107	232,004	(22,897)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>7,582,274</b>	<b>7,339,468</b>	<b>7,531,194</b>	<b>7,445,410</b>	<b>85,784</b>
<b>Other Compensation</b>					
Substitute Teacher	73,637	-	28,000	22,000	6,000
Hourly Teachers	68,600	-	206,088	52,013	154,075
Teachers In-Service	187,514	163,200	222,250	100,000	122,250
Overtime Civil Service	64,210	34,200	67,559	47,210	20,349
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>393,960</b>	<b>197,400</b>	<b>523,897</b>	<b>221,223</b>	<b>302,674</b>
<b>Total Salary and Other Compensation</b>	<b>7,976,234</b>	<b>7,536,868</b>	<b>8,055,091</b>	<b>7,666,633</b>	<b>388,458</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,976,234</b>	<b>7,536,868</b>	<b>8,055,091</b>	<b>7,666,633</b>	<b>388,458</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	1,767	-	1,980	1,980	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>1,767</b>	<b>-</b>	<b>1,980</b>	<b>1,980</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	126,959	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	105,362	239,800	136,652	136,652	-
Computer Hardware - Non-Instructional	57,979	-	-	1,000	(1,000)
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>290,300</b>	<b>239,800</b>	<b>136,652</b>	<b>137,652</b>	<b>(1,000)</b>

Expenditure Summary (All Funds)

Information Technology

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	933,699	1,023,840	1,024,822	1,024,322	500
Instructional Supplies	17,120	1,600	3,000	2,104	896
Equip Service Contr & Repair	2,536,640	2,486,143	2,468,111	2,553,020	(84,909)
Facilities Service Contracts	6,451	-	-	-	-
Rentals	2,798	-	4,200	-	4,200
Maintenance Repair Supplies	14,559	20,500	10,500	10,500	-
Postage and Print/Advertising	11,740	5,200	5,200	1,700	3,500
Auto Supplies	-	-	-	-	-
Supplies and Materials	146,840	161,600	153,166	146,216	6,950
Custodial Supplies	-	-	-	-	-
Office Supplies	5,705	500	700	4,200	(3,500)
<b>Sub Total Facilities and Related</b>	<b>3,675,551</b>	<b>3,699,383</b>	<b>3,669,699</b>	<b>3,742,062</b>	<b>(72,363)</b>
<b>Technology</b>					
Computer Software - Instructional	587,230	570,600	564,155	618,755	(54,600)
Computer Software - Non-Instructional	459,163	505,020	941,020	535,499	405,521
<b>Subtotal Technology</b>	<b>1,046,392</b>	<b>1,075,620</b>	<b>1,505,175</b>	<b>1,154,254</b>	<b>350,921</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	329	200	2,230	2,380	(150)
Professional Technical Service	38,100	24,500	48,715	24,500	24,215
Agency Temporary Staff	60,733	50,066	50,066	50,066	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(726,180)	(600,000)	(600,000)	(690,000)	90,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	35,484	4,600	24,963	200	24,763
BOCES Services	123,530	120,000	120,000	120,000	-
<b>Subtotal of All Other Variable Expenses</b>	<b>(468,004)</b>	<b>(400,634)</b>	<b>(354,026)</b>	<b>(492,854)</b>	<b>138,828</b>
<b>Total Non Compensation</b>	<b>4,546,007</b>	<b>4,614,169</b>	<b>4,959,480</b>	<b>4,543,094</b>	<b>416,386</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 12,522,242</b>	<b>\$ 12,151,037</b>	<b>\$ 13,014,571</b>	<b>\$ 12,209,727</b>	<b>\$ 804,844</b>

EXPENDITURES BY DEPARTMENT

Business Analytics & Sys Sprrt - 63913	-	-	389,702	750,518	(360,816)
Information Management & Tech - 64013	363,357	380,954	385,997	477,437	(91,440)
Print Shop - CS - 64113	800,455	924,624	836,907	671,311	165,596
Business Sys Tech Support - CS - 64313	2,036,933	2,048,845	1,860,144	1,769,514	90,630
Student Information Systems-CS - 64413	1,746,006	1,950,774	1,779,154	1,419,678	359,476
Instruct Tech for Schools - CS - 64513	2,430,747	1,960,848	2,720,352	1,891,141	829,211
Virtual Academy of Rochester - 64613	1,231,466	1,225,912	1,341,066	1,413,825	(72,759)
Help Desk Operations - CS - 64713	1,058,230	1,085,325	1,078,251	1,135,290	(57,039)
Network Operations - CS - 64813	2,855,049	2,573,755	2,622,998	2,681,014	(58,016)
<b>Rochester City School District - RCSD</b>	<b>\$ 12,522,242</b>	<b>\$ 12,151,037</b>	<b>\$ 13,014,571</b>	<b>\$ 12,209,727</b>	<b>\$ 804,844</b>

ADMINISTRATION PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Personnel Summary  
Information Technology

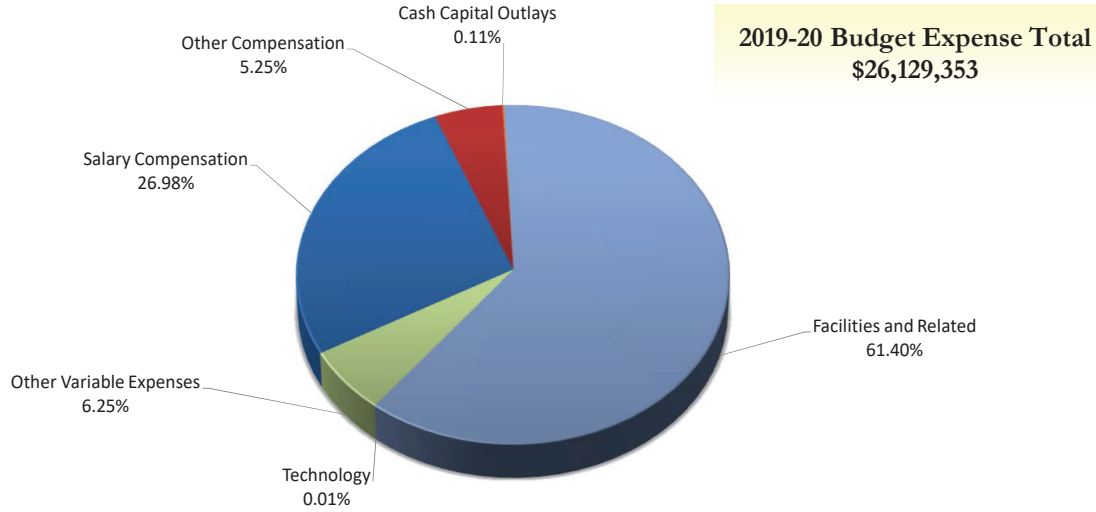
Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
63913	C055	DATABASE ADMINISTRATOR-63913	3.00	3.00	129,360
63913	C252	SENIOR DATABASE ADMINIS-63913	0.80	0.80	152,842
63913	C261	SR INFO SRVCS BUS ANALY-63913	2.00	2.00	120,082
<b>Business Analytics &amp; Sys Sprt Total</b>			<b>5.80</b>	<b>5.80</b>	
64013	C197	Executive Assistant-64013	1.00	1.00	74,686
64013	C226	SUPV OF TECHNOLOGY SERV-64013	1.00	1.00	151,069
64013	C530	Information Technology Officer	1.00	1.00	152,982
64013	C554	IT Project Manager	-	1.00	90,000
<b>Information Management &amp; Tech Total</b>			<b>3.00</b>	<b>4.00</b>	
64113	C046	Supervisor Print Shop-64113	1.00	1.00	65,242
64113	C056	Network Administrator-64113	1.00	1.00	93,820
64113	C384	PHOTOCOPY MACHINE OPERA-64113	1.00	1.00	48,318
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00	68,931
<b>Print Shop - CS Total</b>			<b>4.00</b>	<b>4.00</b>	
64313	C044	Senior Programmer Analy-64313	1.00	1.00	117,433
64313	C055	DATABASE ADMINISTRATOR-64313	-	-	129,360
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00	151,069
64313	C252	SENIOR DATABASE ADMINIST-64313	-	-	152,842
64313	C252	SENIOR DATABASE ADMINIS-64313	-	-	152,842
64313	C261	SR INFO SRVCS BUS ANALYS-64313	6.00	6.00	120,082
<b>Business Sys Tech Support - CS Total</b>			<b>8.00</b>	<b>8.00</b>	
64413	C045	Info Svc Business Anal-64413	1.00	1.00	88,341
64413	C055	DATABASE ADMINISTRATOR-64413	-	-	129,360
64413	C059	SYSTEMS ANALYST-64413	1.00	-	142,875
64413	C063	Programmer Analyst-64413	1.00	1.00	108,659
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00	151,069
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00	152,842
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00	152,842
64413	C261	SR INFO SRVCS BUS ANALYS-64413	1.00	1.00	120,082
64413	C510	Data Management Program-64413	3.00	3.00	96,088
<b>Student Information Systems-CS Total</b>			<b>10.00</b>	<b>9.00</b>	
64513	A291	Assoc Dir of InstrTech	1.00	1.00	76,491
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00	155,513
64513	C045	Info Svc Business Anal-64513	1.00	1.00	88,341
64513	C056	Network Administrator-64513	1.00	-	93,820
64513	C490	PROJECT ADMINISTRATOR/4-64513	1.00	-	99,104
64513	C490	PROJECT ADMINISTRATOR/40 HR	-	-	99,104
64513	T683	TCHR-ON-ASSIGNMENT-64513	-	-	71,759
64513	T683	Tchr-on-Assignment-64513	10.00	8.00	71,759
64513	T683	Tchr-on-Assignment	-	-	71,759
<b>Instruct Tech for Schools - CS Total</b>			<b>15.00</b>	<b>11.00</b>	
64613	T377	TCHR-ART-64613	-	-	65,677
64613	T463	TCHR-ENGLISH-64613	-	-	65,677
64613	T469	TCHR-FOREIGN LANGUAGE-64613	0.20	0.20	65,677
64613	T475	TCHR-SOCIAL STUDIES-64613	-	-	65,677

**Personnel Summary  
Information Technology**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
64613	T683	Tchr-on-Assignment-64613	16.80	16.80	71,759
64613	T936	COUNSELOR-64613	-	-	65,677
<b>Virtual Academy of Rochester Total</b>			<b>17.00</b>	<b>17.00</b>	
64713	C040	Network Technician-64713	5.00	5.00	54,389
64713	C056	NETWORK ADMINISTRATOR-64713	1.00	1.00	93,820
64713	C088	DISTR PROCESSING TECH/40-64713	6.00	6.00	72,620
64713	C091	DISTRIBUTED PROCESSING -64713	2.00	2.00	78,332
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00	76,107
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00	45,665
<b>Help Desk Operations - CS Total</b>			<b>16.00</b>	<b>16.00</b>	
64813	C056	NETWORK ADMINISTRATOR-64813	2.00	2.00	93,820
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00	151,069
64813	C261	SR INFO SRVCS BUS ANALYS-64813	1.00	1.00	120,082
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00	82,312
<b>Network Operations - CS Total</b>			<b>7.00</b>	<b>7.00</b>	
<b>Grand Total</b>			<b>85.80</b>	<b>81.80</b>	

**Chief of Operations Management Financial Discussion and Analysis**

Division/Department Overview: The Chief of Operations serves on the Superintendent's Cabinet and provides oversight and direction to operational functions in the areas of 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**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,219,327	\$ 7,048,921	\$ 170,406	2.36%	
Other Compensation	1,459,652	1,370,602	89,050	6.10%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	29,200	29,200	-	0.00%	
Facilities and Related	16,406,096	16,043,663	362,433	2.21%	
Technology	3,342	3,342	-	0.00%	
Other Variable Expenses	1,786,826	1,633,625	153,201	8.57%	
<b>Totals</b>	<b>\$ 26,904,443</b>	<b>\$ 26,129,353</b>	<b>\$ 775,090</b>	<b>2.88%</b>	
<b>FTEs</b>	<b>130.70</b>	<b>129.45</b>	<b>1.25</b>	<b>0.96%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Admin. Support for Operations	\$ 662,433	\$ 391,046	\$ 271,387	40.97%	
Facilities	23,555,731	23,107,475	428,256	1.82%	
School Safety	2,706,279	2,630,832	75,447	2.79%	
<b>Totals</b>	<b>\$ 26,904,443</b>	<b>\$ 26,129,353</b>	<b>\$ 775,090</b>	<b>2.88%</b>	

Numbers have been rounded for presentation purposes.

Notes:



Expenditure Summary (All Funds)

Chief of Operations

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	6,483,916	6,915,118	7,109,417	6,935,714	173,703
Administrator	113,012	108,842	109,910	113,207	(3,297)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>6,596,929</b>	<b>7,023,960</b>	<b>7,219,327</b>	<b>7,048,921</b>	<b>170,406</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	19,373	20,750	35,070	20,750	14,320
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	980,101	861,200	890,932	889,852	1,080
Civil Service Substitutes	792,821	470,000	533,650	460,000	73,650
<b>Sub Total Other Compensation</b>	<b>1,792,294</b>	<b>1,351,950</b>	<b>1,459,652</b>	<b>1,370,602</b>	<b>89,050</b>
<b>Total Salary and Other Compensation</b>	<b>8,389,222</b>	<b>8,375,910</b>	<b>8,678,979</b>	<b>8,419,523</b>	<b>259,456</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>8,389,222</b>	<b>8,375,910</b>	<b>8,678,979</b>	<b>8,419,523</b>	<b>259,456</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	28,701	-	29,200	29,200	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,495	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>30,196</b>	<b>-</b>	<b>29,200</b>	<b>29,200</b>	<b>-</b>

Expenditure Summary (All Funds)

Chief of Operations

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	7,913,645	8,925,300	8,925,300	8,869,200	56,100
Instructional Supplies	364	60,000	60,000	60,000	-
Equip Service Contr & Repair	699,178	761,200	761,200	761,200	-
Facilities Service Contracts	2,311,046	2,310,700	2,057,358	1,937,023	120,335
Rentals	2,253,117	2,544,623	2,595,259	2,654,665	(59,406)
Maintenance Repair Supplies	1,730,791	1,527,200	1,517,200	1,517,200	-
Postage and Print/Advertising	3,059	19,300	23,700	23,700	-
Auto Supplies	87,799	84,000	84,000	84,000	-
Supplies and Materials	151,230	271,075	324,179	78,875	245,304
Custodial Supplies	84,086	43,300	43,300	43,300	-
Office Supplies	8,605	14,600	14,600	14,500	100
<b>Sub Total Facilities and Related</b>	<b>15,242,920</b>	<b>16,561,298</b>	<b>16,406,096</b>	<b>16,043,663</b>	<b>362,433</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	22,667	-	3,342	3,342	-
<b>Subtotal Technology</b>	<b>22,667</b>	<b>-</b>	<b>3,342</b>	<b>3,342</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	506,884	605,200	592,400	550,400	42,000
Professional Technical Service	1,391,477	1,496,925	1,677,321	1,569,225	108,096
Agency Temporary Staff	3,552	-	6,000	3,000	3,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(582,794)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	7,571	8,250	9,655	9,550	105
BOCES Services	1,246	1,450	1,450	1,450	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,327,935</b>	<b>1,611,825</b>	<b>1,786,826</b>	<b>1,633,625</b>	<b>153,201</b>
<b>Total Non Compensation</b>	<b>16,623,717</b>	<b>18,173,123</b>	<b>18,225,464</b>	<b>17,709,830</b>	<b>515,634</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 25,012,939</b>	<b>\$ 26,549,033</b>	<b>\$ 26,904,443</b>	<b>\$ 26,129,353</b>	<b>\$ 775,090</b>

EXPENDITURES BY DEPARTMENT

Admin. Support for Operations	440,937	609,712	662,433	391,046	271,387
Facilities	22,137,515	23,387,007	23,535,731	23,107,475	428,256
School Safety	2,434,487	2,552,314	2,706,279	2,630,832	75,447
<b>Rochester City School District</b>	<b>\$ 25,012,939</b>	<b>\$ 26,549,033</b>	<b>\$ 26,904,443</b>	<b>\$ 26,129,353</b>	<b>\$ 775,090</b>

**Position Summary  
Chief of Operations**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	137.00	131.00	130.00	128.75	1.25
Administrator	1.70	0.70	0.70	0.70	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>138.70</b>	<b>131.70</b>	<b>130.70</b>	<b>129.45</b>	<b>1.25</b>

**POSITIONS BY DEPARTMENT**

Admin. Support for Operations	2.70	2.70	2.70	2.70	0.00
Facilities	108.50	101.50	100.50	99.25	1.25
School Safety	27.50	27.50	27.50	27.50	0.00
<b>Rochester City School District</b>	<b>138.70</b>	<b>131.70</b>	<b>130.70</b>	<b>129.45</b>	<b>1.25</b>

### Administrative Support Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations supervises the Facilities, Transportation, Safety & Security, and Food Service departments.

<b>BUDGET EXPENSE CATEGORIES</b>						
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ 306,983	\$ 297,296	\$ 9,687	3.16%		
Other Compensation	14,400	1,000	13,400	93.06%		
Benefits	-	-	-	0.00%		
Fixed Obligations with Variability	-	-	-	0.00%		
Debt Service	-	-	-	0.00%		
Cash Capital	29,200	29,200	-	0.00%		
Facilities and Related	252,154	6,850	245,304	97.28%		
Technology	-	-	-	0.00%		
Other Variable Expenses	59,696	56,700	2,996	5.02%		
<b>Totals</b>	<b>\$ 662,433</b>	<b>\$ 391,046</b>	<b>\$ 271,387</b>	<b>40.97%</b>		
<b>FTEs</b>	<b>2.70</b>	<b>2.70</b>	<b>-</b>	<b>0.00%</b>		

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Admin. Support for Operations

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	90,618	176,420	197,073	184,089	12,984
Administrator	113,012	108,842	109,910	113,207	(3,297)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>203,630</b>	<b>285,262</b>	<b>306,983</b>	<b>297,296</b>	<b>9,687</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	14,320	-	14,320
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	80	1,000	(920)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>14,400</b>	<b>1,000</b>	<b>13,400</b>
<b>Total Salary and Other Compensation</b>	<b>203,630</b>	<b>285,262</b>	<b>321,383</b>	<b>298,296</b>	<b>23,087</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>203,630</b>	<b>285,262</b>	<b>321,383</b>	<b>298,296</b>	<b>23,087</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	29,200	29,200	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>29,200</b>	<b>29,200</b>	<b>-</b>

Expenditure Summary (All Funds)

Admin. Support for Operations

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,212	750	5,150	5,150	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	103,948	200,000	245,304	-	245,304
Custodial Supplies	-	-	-	-	-
Office Supplies	1,794	1,700	1,700	1,700	-
<b>Sub Total Facilities and Related</b>	<b>106,954</b>	<b>202,450</b>	<b>252,154</b>	<b>6,850</b>	<b>245,304</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	22,667	-	-	-	-
<b>Subtotal Technology</b>	<b>22,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	500	-	-	-	-
Professional Technical Service	99,275	120,000	50,396	50,400	(4)
Agency Temporary Staff	3,552	-	6,000	3,000	3,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	4,360	2,000	3,300	3,300	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>107,686</b>	<b>122,000</b>	<b>59,696</b>	<b>56,700</b>	<b>2,996</b>
<b>Total Non Compensation</b>	<b>237,307</b>	<b>324,450</b>	<b>341,050</b>	<b>92,750</b>	<b>248,300</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 440,937</b>	<b>\$ 609,712</b>	<b>\$ 662,433</b>	<b>\$ 391,046</b>	<b>\$ 271,387</b>

EXPENDITURES BY DEPARTMENT

Administrative Operations - 78016	440,937	609,712	662,433	391,046	271,387
<b>Rochester City School District - RCSD</b>	<b>\$ 440,937</b>	<b>\$ 609,712</b>	<b>\$ 662,433</b>	<b>\$ 391,046</b>	<b>\$ 271,387</b>

**Personnel Summary**  
**Admin. Support for Operations**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
78016	A102	Chief of Operations-78016	0.70	0.70	161,724
78016	C234	SECRETARY I-78016	1.00	1.00	68,160
78016	C547	Dir of Dist Support Ope-78016	1.00	1.00	115,929
<b>Administrative Operations Total</b>			<b>2.70</b>	<b>2.70</b>	

### Facilities Management Financial Discussion and Analysis

Division/Department Overview: The Educational Facilities Department oversees the maintenance of District-owned buildings and grounds as well as the daily cleaning and custodial services for 49 school buildings, the Central Office, the Service Center, and two leased buildings. The Department also manages the utility usage for these departments and executes rental agreements. Finally, the Department optimizes the utilization of space to best serve our students and works with the Joint Schools Construction Board to implement the District’s Facility Modernization Program. Please note that this report does not include positions or budgets in the Cash Capital Fund.

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,703,017	\$ 5,542,095	\$ 160,922	2.82%	
Other Compensation	1,295,250	1,295,250	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	16,064,867	15,947,738	117,129	0.73%	
Technology	3,342	3,342	-	0.00%	
Other Variable Expenses	469,255	319,050	150,205	32.01%	
<b>Totals</b>	<b>\$ 23,535,731</b>	<b>\$ 23,107,475</b>	<b>\$ 428,256</b>	<b>1.82%</b>	
<b>FTEs</b>	<b>100.50</b>	<b>99.25</b>	<b>1.25</b>	<b>1.24%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Facilities Supp-Admin - FA - 66015	\$ 469,735	\$ 268,365	\$ 201,370	42.87%	
Facilities Support - Rental-FA - 66115	604,894	664,300	(59,406)	(9.82%)	
Plant Engineering - FA - 66215	2,200	500	1,700	77.27%	
Hart Street Building - 66415	1,302,084	1,254,069	48,015	3.69%	
Utility Management - FA - 66615	8,322,776	8,356,062	(33,286)	(0.40%)	
Oprtn of Plant-Sprvsn - FA - 67015	350,491	289,421	61,071	17.42%	
Facilities Use - FA - 67115	82,000	82,000	-	0.00%	
All Schools Unassigned - FA - 67215	1,583,297	1,585,167	(1,870)	(0.12%)	
CO Custodial - FA - 67315	194,602	203,390	(8,788)	(4.52%)	
Serv Cntr Custodial - FA - 67415	161,414	134,407	27,007	16.73%	
Plant Security - FA - 67615	209,242	224,580	(15,338)	(7.33%)	
Furnishings & Logistics - FA - 67815	339,979	347,763	(7,784)	(2.29%)	
General Maintenance - 68015	163,967	102,868	61,099	37.26%	
General - FA - 68115	2,192,910	2,233,384	(40,474)	(1.85%)	
Electrical - FA - 68215	904,179	902,115	2,064	0.23%	
Grounds - FA - 68315	848,422	857,460	(9,038)	(1.07%)	
Mechanical - FA - 68415	1,419,876	1,418,420	1,456	0.10%	
Preventive Maintenance - FA - 68515	155,863	150,240	5,623	3.61%	
Contract Maintenance - FA - 68615	2,922,300	2,801,965	120,335	4.12%	
175 Martin Street - 68915	1,305,500	1,231,000	74,500	5.71%	
<b>Totals</b>	<b>\$ 23,535,731</b>	<b>\$ 23,107,475</b>	<b>\$ 428,256</b>	<b>1.82%</b>	

Numbers have been rounded for presentation purposes.

Notes:



Expenditure Summary (All Funds)

Facilities

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	5,332,796	5,605,034	5,703,017	5,542,095	160,922
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,332,796</b>	<b>5,605,034</b>	<b>5,703,017</b>	<b>5,542,095</b>	<b>160,922</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	19,373	20,750	20,750	20,750	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	902,899	789,500	814,500	814,500	-
Civil Service Substitutes	733,098	470,000	460,000	460,000	-
<b>Sub Total Other Compensation</b>	<b>1,655,369</b>	<b>1,280,250</b>	<b>1,295,250</b>	<b>1,295,250</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>6,988,165</b>	<b>6,885,284</b>	<b>6,998,267</b>	<b>6,837,345</b>	<b>160,922</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,988,165</b>	<b>6,885,284</b>	<b>6,998,267</b>	<b>6,837,345</b>	<b>160,922</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	28,701	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,495	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>30,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Facilities

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	7,913,645	8,925,300	8,925,300	8,869,200	56,100
Instructional Supplies	211	60,000	60,000	60,000	-
Equip Service Contr & Repair	666,709	730,300	730,300	730,300	-
Facilities Service Contracts	2,311,046	2,310,700	2,057,358	1,937,023	120,335
Rentals	2,253,017	2,544,373	2,595,009	2,654,415	(59,406)
Maintenance Repair Supplies	1,730,791	1,527,200	1,517,200	1,517,200	-
Postage and Print/Advertising	508	17,300	17,300	17,300	-
Auto Supplies	74,134	71,400	71,400	71,400	-
Supplies and Materials	11,825	30,600	38,400	38,400	-
Custodial Supplies	84,086	43,300	43,300	43,300	-
Office Supplies	3,009	9,300	9,300	9,200	100
<b>Sub Total Facilities and Related</b>	<b>15,048,980</b>	<b>16,269,773</b>	<b>16,064,867</b>	<b>15,947,738</b>	<b>117,129</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	3,342	3,342	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>3,342</b>	<b>3,342</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	478,900	578,800	566,000	524,000	42,000
Professional Technical Service	172,202	151,200	401,200	293,100	108,100
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(582,604)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	431	500	605	500	105
BOCES Services	1,246	1,450	1,450	1,450	-
<b>Subtotal of All Other Variable Expenses</b>	<b>70,174</b>	<b>231,950</b>	<b>469,255</b>	<b>319,050</b>	<b>150,205</b>
<b>Total Non Compensation</b>	<b>15,149,350</b>	<b>16,501,723</b>	<b>16,537,464</b>	<b>16,270,130</b>	<b>267,334</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 22,137,515</b>	<b>\$ 23,387,007</b>	<b>\$ 23,535,731</b>	<b>\$ 23,107,475</b>	<b>\$ 428,256</b>

EXPENDITURES BY DEPARTMENT

Facilities Supp-Admin - FA - 66015	212,860	458,952	469,735	268,365	201,370
Facilities Support - Rental-FA - 66115	419,377	554,258	604,894	664,300	(59,406)
Plant Engineering - FA - 66215	2,037	500	2,200	500	1,700
Hart Street Building - 66415	1,041,533	1,261,663	1,302,084	1,254,069	48,015
Utility Management - FA - 66615	7,315,680	8,321,496	8,322,776	8,356,062	(33,286)
Oprtn of Plant-Sprvsn - FA - 67015	327,661	329,280	350,491	289,421	61,071
Facilities Use - FA - 67115	96,588	82,000	82,000	82,000	-
All Schools Unassigned - FA - 67215	1,778,602	1,570,968	1,583,297	1,585,167	(1,870)
CO Custodial - FA - 67315	174,667	199,302	194,602	203,390	(8,788)
Serv Cntr Custodial - FA - 67415	149,806	129,816	161,414	134,407	27,007
Plant Security - FA - 67615	176,290	219,738	209,242	224,580	(15,338)
Furnishings & Logistics - FA - 67815	377,561	337,755	339,979	347,763	(7,784)
General Maintenance - 68015	154,333	140,192	163,967	102,868	61,099
General - FA - 68115	2,319,742	2,232,707	2,192,910	2,233,384	(40,474)
Electrical - FA - 68215	905,360	940,120	904,179	902,115	2,064
Grounds - FA - 68315	781,706	841,702	848,422	857,460	(9,038)
Mechanical - FA - 68415	1,335,275	1,392,978	1,419,876	1,418,420	1,456
Preventive Maintenance - FA - 68515	153,130	145,780	155,863	150,240	5,623
Contract Maintenance - FA - 68615	3,037,318	2,922,300	2,922,300	2,801,965	120,335
175 Martin Street - 68915	1,377,990	1,305,500	1,305,500	1,231,000	74,500
<b>Rochester City School District - RCSD</b>	<b>\$ 22,137,515</b>	<b>\$ 23,387,007</b>	<b>\$ 23,535,731</b>	<b>\$ 23,107,475</b>	<b>\$ 428,256</b>

Personnel Summary  
Facilities

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
66015	A261	Dir of Educational Facil-66015	0.50	0.25	171,631
66015	C211	Office Clerk II-66015	1.00	1.00	42,243
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50	71,028
<b>Facilities Supp-Admin - FA Total</b>			<b>2.00</b>	<b>1.75</b>	
66415	C321	CLEANER-66415	1.00	1.00	28,827
66415	C341	CUSTODIAL ASSISTANT-66415	6.00	6.00	32,593
66415	C343	ASST CUSTODIAN ENGINEER-66415	1.00	1.00	44,069
<b>Hart Street Building Total</b>			<b>8.00</b>	<b>8.00</b>	
66615	C338	PLANT ENGINEER-66615	1.00	1.00	105,262
<b>Utility Management - FA Total</b>			<b>1.00</b>	<b>1.00</b>	
67015	C211	Office Clerk II-67015	-	-	42,243
67015	C213	Office Clerk II 40 hrs.-67015	1.00	1.00	54,715
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00	87,505
67015	C356	SUPERVISING CUSTODIAN EN-67015	1.00	0.50	119,391
<b>Oprtn of Plant-Sprvsn - FA Total</b>			<b>4.00</b>	<b>3.50</b>	
67215	C341	CUSTODIAL ASSISTANT-67215	2.00	2.00	32,593
67215	C343	ASST CUSTODIAN ENGINEER-67215	4.00	4.00	44,069
67215	C344	CUSTODIAN ENGINEER-67215	5.00	5.00	61,221
<b>All Schools Unassigned - FA Total</b>			<b>11.00</b>	<b>11.00</b>	
67315	C321	CLEANER-67315	0.50	0.50	28,827
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00	32,593
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00	44,069
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00	61,221
<b>CO Custodial - FA Total</b>			<b>4.50</b>	<b>4.50</b>	
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00	32,593
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00	61,221
<b>Serv Cntr Custodial - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00	60,660
<b>Plant Security - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
67815	C286	FACILITIES UTILIZATION A-67815	1.00	1.00	50,929
67815	C404	DRIVER/MOVER-67815	2.00	2.00	35,417
<b>Furnishings &amp; Logistics - FA Total</b>			<b>3.00</b>	<b>3.00</b>	
68015	C207	Office Clerk III-68015	1.00	1.00	30,137
68015	C359	SUPVR OF PLANT MAINTENAN-68015	1.00	0.50	97,862
<b>General Maintenance Total</b>			<b>2.00</b>	<b>1.50</b>	
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00	39,541
68115	C330	PAINTER-68115	2.00	2.00	36,795
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00	87,180
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00	60,660
68115	C513	Maintenance Helper-68115	3.00	3.00	19,831
<b>General - FA Total</b>			<b>23.00</b>	<b>23.00</b>	
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00	87,180
68215	C334	MAINTENANCE MECHANIC I-68215	8.00	8.00	60,660
68215	C512	Laborer-68215	-	-	-

**Personnel Summary  
Facilities**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
68215	C555	MAINTENANCE MECHANIC II-68215	1.00	1.00	30,555
<b>Electrical - FA Total</b>			<b>10.00</b>	<b>10.00</b>	
68315	C332	MAINT MECHANIC I (FORMAN-68315	1.00	1.00	87,180
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00	60,660
<b>Grounds - FA Total</b>			<b>9.00</b>	<b>9.00</b>	
68415	C332	MAINT MECHANIC I (FORMAN-68415	1.00	1.00	87,180
68415	C334	MAINTENANCE MECHANIC I-68415	14.00	14.00	60,660
<b>Mechanical - FA Total</b>			<b>15.00</b>	<b>15.00</b>	
68515	C332	MAINT MECHANIC I (FORMAN-68515	1.00	1.00	87,180
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00	60,660
<b>Preventive Maintenance - FA Total</b>			<b>2.00</b>	<b>2.00</b>	
68915	C341	CUSTODIAL ASSISTANT-68915	-	-	32,593
68915	C343	ASST CUSTODIAN ENGINEER-68915	-	-	44,069
68915	C344	CUSTODIAN ENGINEER-68915	-	-	61,221
<b>175 Martin Street Total</b>			<b>-</b>	<b>-</b>	
<b>Grand Total</b>			<b>100.50</b>	<b>99.25</b>	

### School Safety Management Financial Discussion and Analysis

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

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,209,327	\$ 1,209,530	\$ (203)	(0.02%)	
Other Compensation	150,002	74,352	75,650	50.43%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	89,075	89,075	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	1,257,875	1,257,875	-	0.00%	
<b>Totals</b>	<b>\$ 2,706,279</b>	<b>\$ 2,630,832</b>	<b>\$ 75,447</b>	<b>2.79%</b>	
<b>FTEs</b>	<b>27.50</b>	<b>27.50</b>	<b>-</b>	<b>0.00%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)  
School Safety

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	1,060,503	1,133,664	1,209,327	1,209,530	(203)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,060,503</b>	<b>1,133,664</b>	<b>1,209,327</b>	<b>1,209,530</b>	<b>(203)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	77,202	71,700	76,352	74,352	2,000
Civil Service Substitutes	59,723	-	73,650	-	73,650
<b>Sub Total Other Compensation</b>	<b>136,924</b>	<b>71,700</b>	<b>150,002</b>	<b>74,352</b>	<b>75,650</b>
<b>Total Salary and Other Compensation</b>	<b>1,197,427</b>	<b>1,205,364</b>	<b>1,359,329</b>	<b>1,283,882</b>	<b>75,447</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,197,427</b>	<b>1,205,364</b>	<b>1,359,329</b>	<b>1,283,882</b>	<b>75,447</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

School Safety

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	153	-	-	-	-
Equip Service Contr & Repair	32,469	30,900	30,900	30,900	-
Facilities Service Contracts	-	-	-	-	-
Rentals	100	250	250	250	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,340	1,250	1,250	1,250	-
Auto Supplies	13,666	12,600	12,600	12,600	-
Supplies and Materials	35,458	40,475	40,475	40,475	-
Custodial Supplies	-	-	-	-	-
Office Supplies	3,801	3,600	3,600	3,600	-
<b>Sub Total Facilities and Related</b>	<b>86,986</b>	<b>89,075</b>	<b>89,075</b>	<b>89,075</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	27,484	26,400	26,400	26,400	-
Professional Technical Service	1,120,000	1,225,725	1,225,725	1,225,725	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(190)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,780	5,750	5,750	5,750	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,150,074</b>	<b>1,257,875</b>	<b>1,257,875</b>	<b>1,257,875</b>	<b>-</b>
<b>Total Non Compensation</b>	<b>1,237,060</b>	<b>1,346,950</b>	<b>1,346,950</b>	<b>1,346,950</b>	<b>-</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 2,434,487</b>	<b>\$ 2,552,314</b>	<b>\$ 2,706,279</b>	<b>\$ 2,630,832</b>	<b>\$ 75,447</b>

EXPENDITURES BY DEPARTMENT

Office of Security Operations - 57016	2,434,487	2,552,314	2,706,279	2,630,832	75,447
<b>Rochester City School District - RCSD</b>	<b>\$ 2,434,487</b>	<b>\$ 2,552,314</b>	<b>\$ 2,706,279</b>	<b>\$ 2,630,832</b>	<b>\$ 75,447</b>

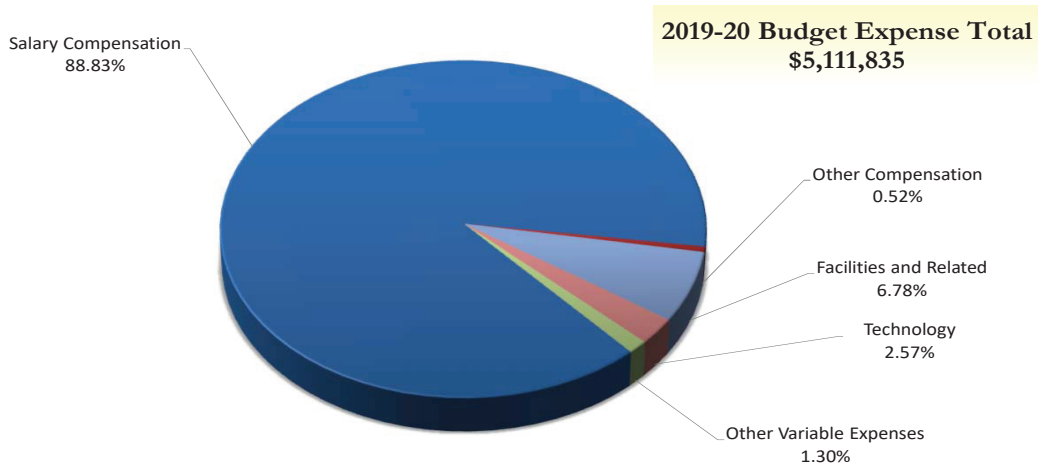
**Personnel Summary  
School Safety**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
57016	C454	SCHOOL SENTRY I-57016	7.00	7.00	31,761
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00	31,761
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00	68,959
57016	C164	Supv of Safety & Securit-57016	1.00	1.00	78,288
57016	C537	Dir of Security Operations	1.00	1.00	104,136
57016	C325	Part-Time Guard-57016	3.00	3.00	31,761
57016	C113	Executive Assistant	1.00	1.00	76,787
57016	C475	SECURITY PATROL OFFICER-57016	5.00	5.00	42,917
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00	58,295
57016	C241	GUARD-57016	4.00	4.00	33,662
57016	C316	PT Internal Investigator - Sch	1.50	1.50	61,800
<b>Office of Security Operations Total</b>			<b>27.50</b>	<b>27.50</b>	



Finance Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through responsible and sustainable management of the resources entrusted to the District. Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District's financial operations including Accounting, Budget and Revenue, Financial Management and Grants, Payroll, Accounts Payable, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District's annual budget, and grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District's procurement, and recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,694,243	\$ 4,540,691	\$ 153,552	3.27%	
Other Compensation	40,500	26,500	14,000	34.57%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	430,124	346,644	83,480	19.41%	
Technology	123,500	131,600	(8,100)	(6.56%)	
Other Variable Expenses	81,680	66,400	15,280	18.71%	
<b>Totals</b>	<b>\$ 5,370,047</b>	<b>\$ 5,111,835</b>	<b>\$ 258,212</b>	<b>4.81%</b>	
<b>FTEs</b>	<b>63.00</b>	<b>62.00</b>	<b>1.00</b>	<b>1.59%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Office of Finance - 60212	327,791	292,833	34,958	10.66%	
Accounting Department - FS - 61212	1,408,632	1,453,716	(45,084)	(3.20%)	
Payroll Department -FS - 61412	740,629	674,427	66,202	8.94%	
Offc of Budget & Revenue - FS - 61512	524,157	614,680	(90,523)	(17.27%)	
Dept of Financial Management - 61612	416,498	302,175	114,323	27.45%	
Procurement Dept - FS - 62012	504,231	526,708	(22,477)	(4.46%)	
Distribution Center - 62113	629,245	591,400	37,845	6.01%	
Mail Room - CS - 64213	540,290	472,148	68,142	12.61%	
Grants Office - AS - 71617	278,574	183,748	94,826	34.04%	
<b>Totals</b>	<b>\$ 5,370,047</b>	<b>\$ 5,111,835</b>	<b>\$ 258,212</b>	<b>4.81%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Finance

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	4,272,321	4,382,748	4,423,832	4,319,880	103,952
Administrator	321,642	326,829	270,411	220,811	49,600
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,593,964</b>	<b>4,709,577</b>	<b>4,694,243</b>	<b>4,540,691</b>	<b>153,552</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	36,272	14,500	40,500	26,500	14,000
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>36,272</b>	<b>14,500</b>	<b>40,500</b>	<b>26,500</b>	<b>14,000</b>
<b>Total Salary and Other Compensation</b>	<b>4,630,236</b>	<b>4,724,077</b>	<b>4,734,743</b>	<b>4,567,191</b>	<b>167,552</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,630,236</b>	<b>4,724,077</b>	<b>4,734,743</b>	<b>4,567,191</b>	<b>167,552</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	8,174	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>8,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	(149)	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	8,595	-	-	-	-
Computer Hardware - Non-Instructional	112	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>8,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Finance

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	515	-	7,424	100	7,324
Equip Service Contr & Repair	148,204	98,000	98,000	98,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	1,800	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	200,327	289,500	289,500	210,850	78,650
Auto Supplies	8,382	10,000	10,000	10,000	-
Supplies and Materials	16,663	14,500	14,535	13,535	1,000
Custodial Supplies	-	-	-	-	-
Office Supplies	17,664	10,400	8,865	12,359	(3,494)
<b>Sub Total Facilities and Related</b>	<b>391,755</b>	<b>424,200</b>	<b>430,124</b>	<b>346,644</b>	<b>83,480</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	74,388	119,000	123,500	131,600	(8,100)
<b>Subtotal Technology</b>	<b>74,388</b>	<b>119,000</b>	<b>123,500</b>	<b>131,600</b>	<b>(8,100)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	71,111	6,200	66,200	65,700	500
Professional Technical Service	65,331	30,000	45,000	25,000	20,000
Agency Temporary Staff	12,857	14,000	14,000	15,000	(1,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(64,196)	-	(60,000)	(60,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	32,306	11,200	13,200	17,400	(4,200)
BOCES Services	3,220	-	3,280	3,300	(20)
<b>Subtotal of All Other Variable Expenses</b>	<b>120,629</b>	<b>61,400</b>	<b>81,680</b>	<b>66,400</b>	<b>15,280</b>
<b>Total Non Compensation</b>	<b>603,505</b>	<b>604,600</b>	<b>635,304</b>	<b>544,644</b>	<b>90,660</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 5,233,741</b>	<b>\$ 5,328,677</b>	<b>\$ 5,370,047</b>	<b>\$ 5,111,835</b>	<b>\$ 258,212</b>

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement	(100)	-	-	-	-
Office of Finance	465,551	483,047	327,791	292,833	34,958
Accounting Department - FS	1,467,504	1,445,254	1,408,632	1,453,716	(45,084)
Payroll Department -FS	672,634	706,441	740,629	674,427	66,202
Offc of Budget & Revenue - FS	642,788	517,833	524,157	614,680	(90,523)
Dept of Financial Management	420,879	485,009	416,498	302,175	114,323
Procurement Dept - FS	418,313	494,301	504,231	526,708	(22,477)
Distribution Center	591,532	655,993	629,245	591,400	37,845
Charter School Distribution	8,595	-	-	-	-
Mail Room - CS	437,544	540,799	540,290	472,148	68,142
Grants Office - AS	108,501	-	278,574	183,748	94,826
<b>Rochester City School District</b>	<b>\$ 5,233,741</b>	<b>\$ 5,328,677</b>	<b>\$ 5,370,047</b>	<b>\$ 5,111,835</b>	<b>\$ 258,212</b>

**ADMINISTRATION PROFILES AND BUDGETS 2019-20 DRAFT BUDGET**

**Personnel Summary  
Finance**

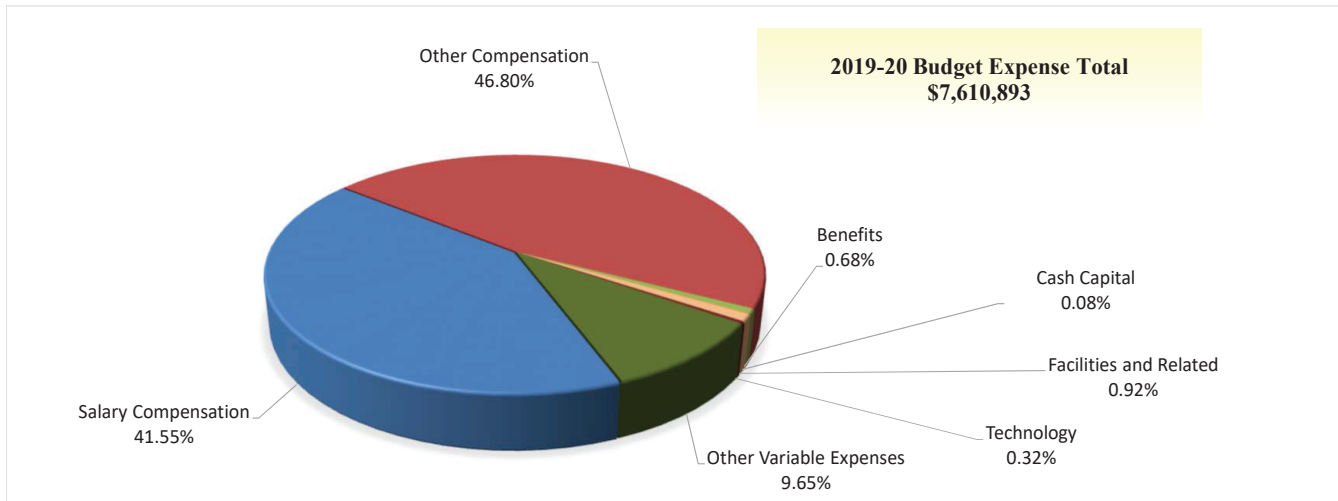
<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00	158,446
60212	A690	ADMINISTRATIVE SPECIALI-60212	-	-	95,147
60212	C073	Grants Analyst-60212	-	-	108,032
60212	C113	Executive Assistant-60212	1.00	1.00	76,787
<b>Office of Finance Total</b>			<b>2.00</b>	<b>2.00</b>	
61212	A260	Director of Accounting-61212	1.00	1.00	120,372
61212	C019	Accounts Payable Supervi-61212	1.00	1.00	70,452
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00	115,623
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	1.00	44,782
61212	C032	ACCOUNTANT-61212	3.00	3.00	54,577
61212	C042	Asst Medicaid Analyst-61212	2.00	2.00	59,157
61212	C071	Senior Office Account C-61212	2.00	2.00	55,656
61212	C084	Associate Accountant	2.00	2.00	91,015
61212	C243	Principal Account Clerk-61212	-	-	-
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00	63,419
61212	C326	Medicaid Analyst-61212	1.00	1.00	118,191
61212	C349	Principal Accountant-61212	1.00	1.00	114,186
61212	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	1.00	99,104
<b>Accounting Department - FS Total</b>			<b>17.00</b>	<b>17.00</b>	
61412	C083	ADMINISTRATIVE ANALYST-61412	1.00	1.00	106,166
61412	C213	Office Clerk II 40 hrs.	2.00	2.00	54,715
61412	C245	PRINCIPAL PAYROLL CLERK-61412	1.00	1.00	79,768
61412	C247	SUPERVISOR, PAYROLLS-61412	1.00	1.00	114,788
61412	C263	Payroll Clerk-61412	6.00	5.00	50,515
61412	C557	Senior Payroll Clerk	-	1.00	-
<b>Payroll Department -FS Total</b>			<b>11.00</b>	<b>11.00</b>	
61512	A378	Director of Budget-61512	1.00	1.00	125,664
61512	C004	SENIOR ADMINISTRATIVE A-61512	1.00	1.00	80,000
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00	115,623
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	1.00	95,807
61512	C050	Position Management Spe-61512	-	-	-
61512	C221	SENIOR MANAGEMENT ANALY-61512	1.00	1.00	87,169
61512	C353	CONTRACT ADMINISTRATOR-61512	-	-	72,072
61512	C505	BUDGET ANALYST-61512	1.00	1.00	100,917
<b>Offc of Budget &amp; Revenue - FS Total</b>			<b>6.00</b>	<b>6.00</b>	
61612	A523	Dir. Grants & Business -61612	-	-	-
61612	C026	DIR OF FINANCIAL MANAGE-61612	1.00	-	111,337
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	2.00	95,807
61612	C137	Project Resource Mgr-61612	-	-	88,601
61612	C505	BUDGET ANALYST-61612	1.00	1.00	100,917
<b>Dept of Financial Management Total</b>			<b>4.00</b>	<b>3.00</b>	
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00	155,275
62012	C211	Office Clerk II-62012	1.00	1.00	42,243
62012	C279	Senior Buyer-62012	1.00	1.00	98,078

Personnel Summary  
Finance

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00	84,515
62012	C544	Buyer-62012	1.00	1.00	59,782
<b>Procurement Dept - FS Total</b>			<b>6.00</b>	<b>6.00</b>	
62113	C213	Office Clerk II 40 hrs.	1.00	1.00	54,715
62113	C282	STOCK HANDLER-62113	3.00	3.00	46,816
62113	C284	STOCK CLERK-62113	-	-	73,944
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00	60,720
62113	C398	Messenger/Stockkeeper-62113	3.00	3.00	42,675
62113	C410	CLASS 5 TRUCK DRIVER-62113	4.00	4.00	42,273
<b>Distribution Center Total</b>			<b>12.00</b>	<b>12.00</b>	
64213	C295	MESSENGER-64213	1.00	1.00	58,219
64213	C312	Computer Services Liaison	1.00	1.00	52,191
64213	C400	Mail Services Assistant-64213	1.00	1.00	51,938
<b>Mail Room - CS Total</b>			<b>3.00</b>	<b>3.00</b>	
71617	A690	ADMINISTRATIVE SPECIALI-71617	1.00	1.00	95,147
71617	C073	Grants Analyst-71617	-	-	108,032
71617	C137	Project Resource Mgr-71617	1.00	1.00	88,601
71617	C137	Project Resource Mgr	-	-	88,601
<b>Grants Office - AS Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>63.00</b>	<b>62.00</b>	

### Human Resources Management Financial Discussion and Analysis

Division/Department Overview: Human Resources is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, HR function design, service delivery and technology, employee communication, and change management. A major priority of Human Resources is to develop, leverage, and retain high-performing and high-potential talent. Talent management as a critical function of the department includes: 1) employee performance evaluations, 2) development of competency models, 3) clearly defining roles and job scope, 4) forecasting workforce needs, 5) identifying current talent pools and future leaders, 6) recruiting talent, 7) developing leaders, and 8) executing diversity and inclusion practices and policies.



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,532,478	\$ 3,162,693	\$ 369,785	10.47%	
Other Compensation	4,212,000	3,562,000	650,000	15.43%	
Benefits	51,500	51,500	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	6,000	6,000	-	0.00%	
Facilities and Related	70,100	70,100	-	0.00%	
Technology	24,000	24,000	-	0.00%	
Other Variable Expenses	821,100	734,600	86,500	10.53%	
<b>Totals</b>	<b>\$ 8,717,178</b>	<b>\$ 7,610,893</b>	<b>\$ 1,106,285</b>	<b>12.69%</b>	

FTEs

40.95      39.96      0.99      2.42%

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Resources - 72016	3,033,640	3,134,310	(100,670)	(3.32%)	
Teacher Assignment Room - 75116	56,058	65,677	(9,619)	(17.16%)	
Union Cntrcl Obligation-DWNPE - 90319	5,627,480	4,410,906	1,216,574	21.62%	
<b>Totals</b>	<b>\$ 8,717,178</b>	<b>\$ 7,610,893</b>	<b>\$ 1,106,285</b>	<b>12.69%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Human Resources

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 544,742	\$ 662,932	\$ 823,537	\$ 609,301	\$ 214,236
Civil Service	1,828,499	1,865,758	2,068,332	2,006,385	61,948
Administrator	870,806	529,007	523,473	455,363	68,110
Teaching Assistants	109,832	90,235	117,136	91,645	25,491
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,353,879</b>	<b>3,147,932</b>	<b>3,532,478</b>	<b>3,162,693</b>	<b>369,785</b>
<b>Other Compensation</b>					
Substitute Teacher	6,825	-	-	-	-
Hourly Teachers	3,450,485	4,200,000	4,200,000	3,550,000	650,000
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	11,406	12,000	12,000	12,000	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>3,468,716</b>	<b>4,212,000</b>	<b>4,212,000</b>	<b>3,562,000</b>	<b>650,000</b>
<b>Total Salary and Other Compensation</b>	<b>6,822,596</b>	<b>7,359,932</b>	<b>7,744,478</b>	<b>6,724,693</b>	<b>1,019,785</b>
<b>Employee Benefits</b>	<b>-</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,822,596</b>	<b>7,411,432</b>	<b>7,795,978</b>	<b>6,776,193</b>	<b>1,019,785</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	5,232	5,000	5,000	5,000	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	1,000	1,000	1,000	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,232</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>

Expenditure Summary (All Funds)

Human Resources

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	350	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	101,183	65,300	65,300	65,300	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	5,148	4,800	4,800	4,800	-
<b>Sub Total Facilities and Related</b>	<b>106,681</b>	<b>70,100</b>	<b>70,100</b>	<b>70,100</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	12,430	24,000	24,000	24,000	-
<b>Subtotal Technology</b>	<b>12,430</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	446	1,500	1,500	1,500	-
Professional Technical Service	26,620	16,000	121,000	136,000	(15,000)
Agency Temporary Staff	13,909	8,500	8,500	8,500	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(81)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	621,396	690,100	690,100	588,600	101,500
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>662,290</b>	<b>716,100</b>	<b>821,100</b>	<b>734,600</b>	<b>86,500</b>
<b>Total Non Compensation</b>	<b>786,632</b>	<b>816,200</b>	<b>921,200</b>	<b>834,700</b>	<b>86,500</b>
Contingency Fund	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 7,609,228</b>	<b>\$ 8,227,632</b>	<b>\$ 8,717,178</b>	<b>\$ 7,610,893</b>	<b>\$ 1,106,285</b>

EXPENDITURES BY DEPARTMENT

Human Resources	2,927,688	2,969,804	3,033,640	3,134,310	(100,670)
Teacher Assignment Room	-	65,236	56,058	65,677	(9,619)
Union Cntrctl Obligation-DWNPE	4,681,540	5,192,592	5,627,480	4,410,906	1,216,574
<b>Rochester City School District</b>	<b>\$ 7,609,228</b>	<b>\$ 8,227,632</b>	<b>\$ 8,717,178</b>	<b>\$ 7,610,893</b>	<b>\$ 1,106,285</b>

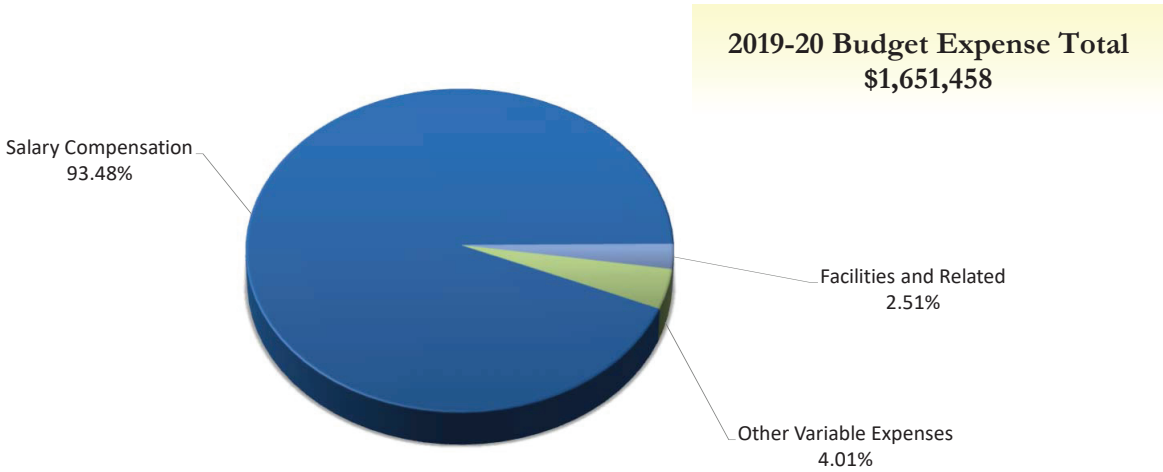


**Personnel Summary  
Human Resources**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
72016	A247	Chief of Human Capital-72016	1.00	1.00	156,352
72016	A301	Principal on Assignment-72016	-	-	140,629
72016	A338	Director of Risk Manage-72016	-	-	-
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00	61,824
72016	C137	Project Resource Mgr-72016	1.00	1.00	88,601
72016	C213	Office Clerk II 40 hrs.	1.00	1.00	54,715
72016	C265	Asst. Personnel Analyst Bil	3.00	3.00	61,240
72016	C268	Office Clerk I-72016	1.00	1.00	52,463
72016	C339	Secretary I-72016	-	-	-
72016	C348	Assistant Personnel Ana-72016	3.00	3.00	85,693
72016	C511	Senior Personnel Analys-72016	2.00	2.00	98,512
72016	C514	Personnel Clerk-72016	1.00	1.00	59,555
72016	C521	Recruitment Coordinator	1.00	1.00	77,882
72016	C524	Dir Human Capital Initiatives	4.00	4.00	95,688
72016	C525	Dir of Employee Benefits	1.00	1.00	118,179
72016	C541	Senior Director of HCI	1.00	1.00	125,316
<b>Human Resources Total</b>			<b>23.00</b>	<b>23.00</b>	
75116	T375	TCHR-PHYSICAL EDUCATION-75116	1.00	1.00	65,677
<b>Teacher Assignment Room Total</b>			<b>1.00</b>	<b>1.00</b>	
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00	143,498
90319	A311	Exec Dir of Instruction-90319	1.00	1.00	155,513
90319	C072	Office Account Clerk-90319	1.00	1.00	58,412
90319	C284	STOCK CLERK-90319	1.00	1.00	73,944
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00	60,660
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50	61,221
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00	26,868
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00	37,909
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00	65,677
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00	118,958
90319	T377	TCHR-ART-90319	-	-	65,677
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00	65,677
90319	T463	TCHR-ENGLISH-90319	-	-	65,677
90319	T469	TCHR-FOREIGN LANGUAGE	-	-	65,677
90319	T474	TCHR-SCIENCE	-	-	65,677
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00	65,677
90319	T622	TCHR-SPEC ED SP/HH-90319	-	-	65,677
90319	T643	TCHR-ESOL-90319	1.20	1.20	65,677
90319	T710	TCHR-SPEC ED-90319	1.00	1.00	65,677
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25	65,677
90319	T909	RTA UNION PRES RELEASE -90319	1.00	0.01	104,907
<b>Union Cntrctl Obligation-DWNPE Total</b>			<b>16.95</b>	<b>15.96</b>	
<b>Grand Total</b>			<b>40.95</b>	<b>39.96</b>	

### General Counsel Management Financial Discussion and Analysis

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



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,488,842	\$ 1,543,858	\$ (55,016)	(3.70%)	
Other Compensation	-	-	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	37,950	41,450	(3,500)	(9.22%)	
Technology	100	-	100	100.00%	
Other Variable Expenses	110,750	66,150	44,600	40.27%	
<b>Totals</b>	<b>\$ 1,637,642</b>	<b>\$ 1,651,458</b>	<b>\$ (13,816)</b>	<b>(0.84%)</b>	
<b>FTEs</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>0.00%</b>	

**DEPARTMENT BUDGET**

Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
General Counsel	\$ 1,455,641	\$ 1,464,893	\$ (9,252)	(0.64%)	
Office of Labor Relations	182,001	186,565	(4,564)	(2.51%)	
<b>Totals</b>	<b>\$ 1,637,642</b>	<b>\$ 1,651,458</b>	<b>\$ (13,816)</b>	<b>(0.84%)</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

General Counsel

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service Administrator	1,344,134	1,489,481	1,488,842	1,543,858	(55,016)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,344,134</b>	<b>1,489,481</b>	<b>1,488,842</b>	<b>1,543,858</b>	<b>(55,016)</b>
<b>Other Compensation</b>					
Substitute Teacher	750	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>1,344,884</b>	<b>1,489,481</b>	<b>1,488,842</b>	<b>1,543,858</b>	<b>(55,016)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,344,884</b>	<b>1,489,481</b>	<b>1,488,842</b>	<b>1,543,858</b>	<b>(55,016)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	269	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

General Counsel

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	350	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	18,676	4,800	4,800	8,200	(3,400)
Auto Supplies	-	-	-	-	-
Supplies and Materials	23,219	30,150	30,150	30,000	150
Custodial Supplies	-	-	-	-	-
Office Supplies	2,648	4,000	3,000	3,250	(250)
<b>Sub Total Facilities and Related</b>	<b>44,892</b>	<b>38,950</b>	<b>37,950</b>	<b>41,450</b>	<b>(3,500)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	140	-	100	-	100
<b>Subtotal Technology</b>	<b>140</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	3,106	5,650	4,455	5,650	(1,195)
Professional Technical Service	278,418	80,000	87,940	40,000	47,940
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(240)	-	(40)	-	(40)
Indirect Costs Grants	-	-	-	-	-
Professional Development	13,953	20,500	14,500	20,500	(6,000)
BOCES Services	3,892	3,700	3,895	-	3,895
<b>Subtotal of All Other Variable Expenses</b>	<b>299,130</b>	<b>109,850</b>	<b>110,750</b>	<b>66,150</b>	<b>44,600</b>
<b>Total Non Compensation</b>	<b>344,431</b>	<b>148,800</b>	<b>148,800</b>	<b>107,600</b>	<b>41,200</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,689,315</b>	<b>\$ 1,638,281</b>	<b>\$ 1,637,642</b>	<b>\$ 1,651,458</b>	<b>\$ (13,816)</b>

EXPENDITURES BY DEPARTMENT

General Counsel	1,506,632	1,466,974	1,455,641	1,464,893	(9,252)
Office of Labor Relations	182,683	171,307	182,001	186,565	(4,564)
<b>Rochester City School District</b>	<b>\$ 1,689,315</b>	<b>\$ 1,638,281</b>	<b>\$ 1,637,642</b>	<b>\$ 1,651,458</b>	<b>\$ (13,816)</b>

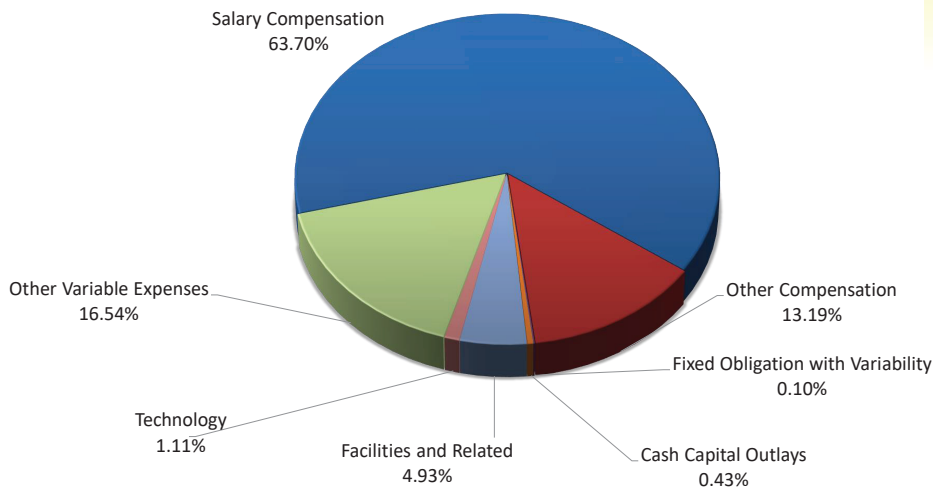
**Personnel Summary  
General Counsel**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
74016	C113	Executive Assistant	1.00	1.00	76,787
74016	C160	HEARING OFFICER-74016	1.00	1.00	86,093
74016	C168	SPECIAL EDUCATION COUNS-74016	1.00	1.00	124,880
74016	C212	Office Clerk II Bilingu-74016	1.00	1.00	42,243
74016	C353	CONTRACT ADMINISTRATOR-74016	1.00	1.00	72,072
74016	C516	Paralegal-74016	-	-	-
74016	C523	Associate Counsel	4.00	4.00	124,880
74016	C531	Internal Control Specialist	1.00	1.00	123,987
74016	C536	General Counsel	1.00	1.00	196,691
74016	C539	Office Clerk III PT	1.00	1.00	13,968
74016	C540	Legal Secretary I 40 hrs	1.00	1.00	65,151
74016	C540	Legal Secretary I 40 hr-74016	1.00	1.00	65,151
<b>General Counsel Total</b>			<b>14.00</b>	<b>14.00</b>	
79016	C514	Personnel Clerk-79016	1.00	1.00	59,555
79016	C526	Labor Relations Mgr/Dir	1.00	1.00	117,760
<b>Office of Labor Relations Total</b>			<b>2.00</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>16.00</b>	<b>16.00</b>	

**Deputy Superintendent of Teaching & Learning Management Financial Discussion and Analysis**

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The Division’s primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The Division encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling and Guidance, Social Work, Health Services, Attendance, Languages Other than English (foreign language), African and African American Studies, School Intervention Services, School Innovation, Professional Learning, Early Childhood Education, Library media services, and Visual and Performing Arts.

**2019-20 Budget Expense Total  
\$39,941,402**



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 26,947,992	\$ 25,441,693	\$ 1,506,299	5.59%	
Other Compensation	6,396,439	5,269,669	1,126,770	17.62%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	51,248	41,225	10,023	19.56%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	178,140	171,450	6,690	3.76%	
Facilities and Related	1,717,468	1,967,735	(250,266)	(14.57%)	
Technology	613,160	442,500	170,660	27.83%	
Other Variable Expenses	7,557,970	6,607,130	950,840	12.58%	
<b>Totals</b>	<b>\$ 43,462,417</b>	<b>\$ 39,941,402</b>	<b>\$ 3,521,015</b>	<b>8.10%</b>	
<b>FTEs</b>	<b>367.51</b>	<b>352.01</b>	<b>15.50</b>	<b>4.22%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support	\$ 7,470,360	\$ 6,225,378	\$ 1,244,982	16.67%	
Professional Learning	3,975,301	3,600,629	374,672	9.42%	
Parent Engagement	706,339	680,466	25,873	3.66%	
Specialized Services	27,168,975	26,576,093	592,883	2.18%	
Student Support Services	4,141,442	2,858,836	1,282,606	30.97%	
<b>Totals</b>	<b>\$ 43,462,417</b>	<b>\$ 39,941,402</b>	<b>\$ 3,521,015</b>	<b>8.10%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

**Expenditure Summary (All Funds)**  
**Dpty Superintendent Tch & Lrng**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 10,122,021	\$ 14,383,835	\$ 13,809,746	\$ 15,140,434	\$ (1,330,688)
Civil Service	4,819,990	5,594,201	5,659,127	6,249,444	(590,317)
Administrator	5,213,853	6,813,572	7,223,093	3,806,429	3,416,664
Teaching Assistants	30,293	188,437	198,395	194,596	3,799
Paraprofessional	3,968	96,645	57,631	50,790	6,841
<b>Sub Total Salary Compensation</b>	<b>20,190,125</b>	<b>27,076,691</b>	<b>26,947,992</b>	<b>25,441,693</b>	<b>1,506,299</b>
<b>Other Compensation</b>					
Substitute Teacher	711,703	139,399	316,033	335,853	(19,820)
Hourly Teachers	3,739,165	3,439,302	4,513,844	3,426,682	1,087,162
Teachers In-Service	136,165	196,410	227,545	228,627	(1,082)
Overtime Civil Service	1,011,839	1,384,796	1,338,371	1,277,861	60,510
Civil Service Substitutes	-	-	646	646	-
<b>Sub Total Other Compensation</b>	<b>5,598,872</b>	<b>5,159,907</b>	<b>6,396,439</b>	<b>5,269,669</b>	<b>1,126,770</b>
<b>Total Salary and Other Compensation</b>	<b>25,788,997</b>	<b>32,236,598</b>	<b>33,344,431</b>	<b>30,711,362</b>	<b>2,633,069</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>25,788,997</b>	<b>32,236,598</b>	<b>33,344,431</b>	<b>30,711,362</b>	<b>2,633,069</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	5,749	36,250	51,248	41,225	10,023
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>5,749</b>	<b>36,250</b>	<b>51,248</b>	<b>41,225</b>	<b>10,023</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	263,048	171,200	177,890	171,200	6,690
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	2,313	-	-	-	-
Computer Hardware - Non-Instructional	4,798	250	250	250	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>270,160</b>	<b>171,450</b>	<b>178,140</b>	<b>171,450</b>	<b>6,690</b>

**Expenditure Summary (All Funds)**

**Dpty Superintendent Tch & Lrng**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	15,200	500	500	-
Instructional Supplies	729,797	797,490	840,326	1,259,710	(419,384)
Equip Service Contr & Repair	93,416	154,880	140,971	133,692	7,279
Facilities Service Contracts	-	-	-	-	-
Rentals	91,070	70,740	73,916	61,700	12,216
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	97,631	107,929	115,958	107,419	8,539
Auto Supplies	-	-	-	-	-
Supplies and Materials	450,596	340,800	480,954	331,735	149,219
Custodial Supplies	-	-	-	-	-
Office Supplies	61,395	56,784	64,843	72,979	(8,136)
<b>Sub Total Facilities and Related</b>	<b>1,523,905</b>	<b>1,543,824</b>	<b>1,717,468</b>	<b>1,967,735</b>	<b>(250,266)</b>
<b>Technology</b>					
Computer Software - Instructional	22,945	35,000	35,000	35,000	-
Computer Software - Non-Instructional	214,270	435,400	578,160	407,500	170,660
<b>Subtotal Technology</b>	<b>237,215</b>	<b>470,400</b>	<b>613,160</b>	<b>442,500</b>	<b>170,660</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	388,020	301,350	411,431	314,000	97,431
Professional Technical Service	4,552,313	4,850,205	5,174,079	4,982,468	191,611
Agency Temporary Staff	1,608,981	1,586,500	1,820,500	1,237,140	583,360
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(44,342)	(1,000)	(2,800)	-	(2,800)
Indirect Costs Grants	-	-	-	-	-
Professional Development	290,254	97,905	138,446	51,487	86,959
BOCES Services	8,628	18,159	16,314	22,035	(5,721)
<b>Subtotal of All Other Variable Expenses</b>	<b>6,803,854</b>	<b>6,853,119</b>	<b>7,557,970</b>	<b>6,607,130</b>	<b>950,840</b>
<b>Total Non Compensation</b>	<b>8,840,883</b>	<b>9,075,043</b>	<b>10,117,986</b>	<b>9,230,040</b>	<b>887,947</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 34,629,879</b>	<b>\$ 41,311,640</b>	<b>\$ 43,462,417</b>	<b>\$ 39,941,402</b>	<b>\$ 3,521,015</b>

**EXPENDITURES BY DEPARTMENT**

Academic Support	6,151,879	5,826,943	7,470,360	6,225,378	1,244,982
Professional Learning	3,399,290	3,620,953	3,975,301	3,600,629	374,672
Parent Engagement	532,482	719,285	706,339	680,466	25,873
Specialized Services	21,071,493	27,170,057	27,168,975	26,576,093	592,883
Student Support Services	3,474,735	3,974,402	4,141,442	2,858,836	1,282,606
<b>Rochester City School District</b>	<b>\$ 34,629,879</b>	<b>\$ 41,311,640</b>	<b>\$ 43,462,417</b>	<b>\$ 39,941,402</b>	<b>\$ 3,521,015</b>



**Position Summary**  
**Dpty Superintendent Tch & Lrng**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	168.29	216.80	199.80	213.60	(13.80)
Civil Service	88.20	85.70	85.20	94.40	(9.20)
Administrator	69.50	70.00	73.01	37.01	36.00
Teaching Assistants	1.00	5.00	5.00	5.00	0.00
Paraprofessional	5.00	5.00	4.50	2.00	2.50
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>331.99</b>	<b>382.50</b>	<b>367.51</b>	<b>352.01</b>	<b>15.50</b>

**POSITIONS BY DEPARTMENT**

Academic Support	31.40	29.20	32.20	30.70	1.50
Professional Learning	18.50	19.50	22.00	20.00	2.00
Parent Engagement	8.00	8.00	8.00	8.80	(0.80)
Specialized Services	253.20	303.30	282.80	281.00	1.80
Student Support Services	20.89	22.50	22.51	11.51	11.00
<b>Rochester City School District</b>	<b>331.99</b>	<b>382.50</b>	<b>367.51</b>	<b>352.01</b>	<b>15.50</b>

Academic Support Management Financial Discussion and Analysis

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

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,128,277	\$ 2,746,284	\$ 381,993	12.21%	
Other Compensation	2,132,737	1,486,188	646,549	30.32%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	39,367	34,725	4,642	11.79%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	176,000	170,000	6,000	3.41%	
Facilities and Related	837,090	760,876	76,214	9.10%	
Technology	36,000	36,000	-	0.00%	
Other Variable Expenses	1,120,889	991,305	129,584	11.56%	
<b>Totals</b>	<b>\$ 7,470,360</b>	<b>\$ 6,225,378</b>	<b>\$ 1,244,982</b>	<b>16.67%</b>	
<b>FTEs</b>	<b>32.20</b>	<b>30.70</b>	<b>1.50</b>	<b>4.66%</b>	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Career Pathways & Int Lrng - 24003	\$ 884,646	\$ 768,187	\$ 116,459	13.16%	
Health, Phys Educ, & Athletics - 29305	4,572,044	4,377,009	195,035	4.27%	
Dpty Supt Teaching & Learning - 73216	1,818,920	876,366	942,554	51.82%	
African & African-Amer Studies - 74616	194,750	203,817	(9,067)	(4.66%)	
<b>Totals</b>	<b>\$ 7,470,360</b>	<b>\$ 6,225,378</b>	<b>\$ 1,244,982</b>	<b>16.67%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Academic Support

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 311,689	\$ 430,214	\$ 549,645	\$ 562,879	\$ (13,234)
Civil Service	445,556	438,089	609,396	543,953	65,443
Administrator	1,694,447	1,681,846	1,969,236	1,639,452	329,784
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>2,451,691</b>	<b>2,550,148</b>	<b>3,128,277</b>	<b>2,746,284</b>	<b>381,993</b>
<b>Other Compensation</b>					
Substitute Teacher	53,427	-	49,300	22,800	26,500
Hourly Teachers	1,331,342	874,000	1,467,437	886,355	581,082
Teachers In-Service	13,108	15,000	15,000	40,350	(25,350)
Overtime Civil Service	410,021	601,000	601,000	536,683	64,317
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,807,898</b>	<b>1,490,000</b>	<b>2,132,737</b>	<b>1,486,188</b>	<b>646,549</b>
<b>Total Salary and Other Compensation</b>	<b>4,259,589</b>	<b>4,040,148</b>	<b>5,261,014</b>	<b>4,232,472</b>	<b>1,028,542</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>4,259,589</b>	<b>4,040,148</b>	<b>5,261,014</b>	<b>4,232,472</b>	<b>1,028,542</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	1,887	25,800	39,367	34,725	4,642
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>1,887</b>	<b>25,800</b>	<b>39,367</b>	<b>34,725</b>	<b>4,642</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	261,400	170,000	176,000	170,000	6,000
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	2,313	-	-	-	-
Computer Hardware - Non-Instructional	4,798	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>268,512</b>	<b>170,000</b>	<b>176,000</b>	<b>170,000</b>	<b>6,000</b>

Expenditure Summary (All Funds)

Academic Support

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	324,033	233,515	450,108	375,904	74,204
Equip Service Contr & Repair	34,449	50,000	39,542	39,542	-
Facilities Service Contracts	-	-	-	-	-
Rentals	18,265	38,000	26,000	26,000	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	9,846	11,130	11,130	11,130	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	312,751	300,800	302,810	300,800	2,010
Custodial Supplies	-	-	-	-	-
Office Supplies	4,376	7,500	7,500	7,500	-
<b>Sub Total Facilities and Related</b>	<b>703,719</b>	<b>640,945</b>	<b>837,090</b>	<b>760,876</b>	<b>76,214</b>
<b>Technology</b>					
Computer Software - Instructional	22,945	35,000	35,000	35,000	-
Computer Software - Non-Instructional	21,850	1,000	1,000	1,000	-
<b>Subtotal Technology</b>	<b>44,795</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	133,188	106,250	128,315	96,250	32,065
Professional Technical Service	765,641	799,400	983,196	885,255	97,941
Agency Temporary Staff	935	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(41,419)	(1,000)	(2,800)	-	(2,800)
Indirect Costs Grants	-	-	-	-	-
Professional Development	15,032	9,400	12,178	9,800	2,378
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>873,378</b>	<b>914,050</b>	<b>1,120,889</b>	<b>991,305</b>	<b>129,584</b>
<b>Total Non Compensation</b>	<b>1,892,290</b>	<b>1,786,795</b>	<b>2,209,346</b>	<b>1,992,906</b>	<b>216,440</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 6,151,879</b>	<b>\$ 5,826,943</b>	<b>\$ 7,470,360</b>	<b>\$ 6,225,378</b>	<b>\$ 1,244,982</b>

EXPENDITURES BY DEPARTMENT

Career Pathways & Int Lrng - 24003	844,160	746,886	884,646	768,187	116,459
Health, Phys Educ, & Athletics - 29305	3,797,398	4,334,993	4,572,044	4,377,009	195,035
Dpty Supt Teaching & Learning - 73216	1,502,199	536,609	1,818,920	876,366	942,554
African & African-Amer Studies - 74616	8,122	208,456	194,750	203,817	(9,067)
<b>Rochester City School District - RCSD</b>	<b>\$ 6,151,879</b>	<b>\$ 5,826,943</b>	<b>\$ 7,470,360</b>	<b>\$ 6,225,378</b>	<b>\$ 1,244,982</b>

**Personnel Summary  
Academic Support**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
24003	A417	Exec Dir Career Pthwys, Colleg	1.00	1.00	118,702
24003	C211	Office Clerk II	-	1.00	42,243
24003	C268	Office Clerk I	1.00	-	52,463
24003	T378	Tchr-Reading-24003	0.50	-	65,677
24003	T380	TCHR-TECHNOLOGY-24003	-	-	65,677
24003	T683	Tchr-on-Assignment	-	0.50	71,759
24003	T683	Tchr-on-Assignment-24003	2.00	2.00	71,759
24003	T837	Tchr-Cooperative-24003	2.00	2.00	65,677
24003	T962	Tchr-Security Specialis-24003	1.20	1.20	65,677
<b>Career Pathways &amp; Int Lrng Total</b>			<b>7.70</b>	<b>7.70</b>	
29305	A118	SCH COORD HEALTH/PE/ATH-29305	9.00	9.00	108,777
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00	130,220
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.00	54,715
29305	C445	Athletic Trainer-29305	4.00	4.00	61,811
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00	65,677
<b>Health, Phys Educ, &amp; Athletics Total</b>			<b>16.00</b>	<b>16.00</b>	
73216	A257	Dpty Supt for Tchng & Lr-73216	1.00	1.00	180,250
73216	A284	Exec Dir Tchng & Lrng Sp-73216	1.00	-	143,498
73216	A301	PRINCIPAL ON ASSIGNMENT-73216	1.00	-	140,629
73216	A660	Chief Std Spt Ser Sl E-73216	1.00	1.00	141,110
73216	C113	Executive Assistant	1.00	1.00	76,787
73216	C268	Office Clerk I-73216	-	-	52,463
73216	C490	PROJECT ADMINISTRATOR/4-73216	1.00	1.00	99,104
73216	T683	Tchr-on-Assignment	-	1.00	71,759
<b>Dpty Supt Teaching &amp; Learning Total</b>			<b>6.00</b>	<b>5.00</b>	
74616	A224	Assistant Director-74616	1.00	-	80,000
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00	90,177
74616	C318	Office Clerk III 40 hrs-74616	0.50	0.50	47,720
74616	T683	Tchr-on-Assignment	-	0.50	71,759
<b>African &amp; African-Amer Studies Total</b>			<b>2.50</b>	<b>2.00</b>	
<b>Grand Total</b>			<b>32.20</b>	<b>30.70</b>	

Parent Engagement Management Financial Discussion and Analysis

Division/Department Overview:

<b>BUDGET EXPENSE CATEGORIES</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 517,745	\$ 505,637	\$ 12,108	2.34%	
Other Compensation	62,000	62,000	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations With Variability	1,200	1,200	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	29,561	25,413	4,148	14.03%	
Technology	500	500	-	0.00%	
Other Variable Expenses	95,333	85,716	9,617	10.09%	
<b>Totals</b>	<b>\$ 706,339</b>	<b>\$ 680,466</b>	<b>\$ 25,873</b>	<b>3.66%</b>	
<b>FTEs</b>	<b>8.00</b>	<b>8.80</b>	<b>(0.80)</b>	<b>(10.00%)</b>	

<b>DEPARTMENT BUDGET</b>					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Office of Parent Engagement - 55516	706,339	680,466	25,873	3.66%	
<b>Totals</b>	<b>\$ 706,339</b>	<b>\$ 680,466</b>	<b>\$ 25,873</b>	<b>3.66%</b>	

Numbers have been rounded for presentation purposes.  
Notes:

Expenditure Summary (All Funds)

Parent Engagement

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	294,304	394,582	374,071	505,637	(131,566)
Administrator	99,909	144,624	143,674	-	143,674
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>394,213</b>	<b>539,206</b>	<b>517,745</b>	<b>505,637</b>	<b>12,108</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	350	3,000	3,000	3,000	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	29,519	59,000	59,000	59,000	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>29,869</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>424,082</b>	<b>601,206</b>	<b>579,745</b>	<b>567,637</b>	<b>12,108</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>424,082</b>	<b>601,206</b>	<b>579,745</b>	<b>567,637</b>	<b>12,108</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	1,500	1,200	1,200	1,200	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>1,500</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Parent Engagement

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	230	2,026	2,026	2,026	-
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	18,056	12,500	12,500	12,500	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	28,964	9,300	9,300	5,152	4,148
Auto Supplies	-	-	-	-	-
Supplies and Materials	159	2,000	2,435	2,435	-
Custodial Supplies	-	-	-	-	-
Office Supplies	10,317	2,300	2,300	2,300	-
<b>Sub Total Facilities and Related</b>	<b>57,726</b>	<b>29,126</b>	<b>29,561</b>	<b>25,413</b>	<b>4,148</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	703	500	500	500	-
<b>Subtotal Technology</b>	<b>703</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	31,557	72,750	73,117	72,750	367
Professional Technical Service	2,190	7,372	7,372	2,122	5,250
Agency Temporary Staff	1,767	500	4,500	500	4,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(2,000)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	14,957	6,631	10,344	10,344	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>48,470</b>	<b>87,253</b>	<b>95,333</b>	<b>85,716</b>	<b>9,617</b>
<b>Total Non Compensation</b>	<b>108,400</b>	<b>118,079</b>	<b>126,594</b>	<b>112,829</b>	<b>13,765</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 532,482</b>	<b>\$ 719,285</b>	<b>\$ 706,339</b>	<b>\$ 680,466</b>	<b>\$ 25,873</b>

EXPENDITURES BY DEPARTMENT

Office of Parent Engagement - 55516	532,482	719,285	706,339	680,466	25,873
<b>Rochester City School District - RCSD</b>	<b>\$ 532,482</b>	<b>\$ 719,285</b>	<b>\$ 706,339</b>	<b>\$ 680,466</b>	<b>\$ 25,873</b>



**Personnel Summary  
Parent Engagement**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
55516	A431	Exec Dir of Parent Enga-55516	1.00	-	148,963
55516	C107	Coordinator Parent Engag-55516	-	-	-
55516	C108	Home School Asst Bil 40-55516	1.00	1.00	46,846
55516	C154	Home Schl Asst 40 hrs	2.00	3.80	51,765
55516	C268	Office Clerk I-55516	1.00	1.00	52,463
55516	C515	Bil Community Liaison Spec	1.00	1.00	65,242
55516	C522	Community Liaison Specialist	1.00	1.00	54,769
55516	C550	Dir of Community/Parent-55516	1.00	1.00	89,610
<b>Office of Parent Engagement Total</b>			<b>8.00</b>	<b>8.80</b>	

**Professional Learning Management Financial Discussion and Analysis**

Division/Department Overview: The Office of Professional Learning is dedicated to the development of educators so they may gain the necessary skills and knowledge to provide high quality educational experiences for all students of the Rochester City School District. We strive to develop meaningful learning opportunities through collaborative learning experiences and embedded professional growth opportunities. Educators can then engage students in rigorous instructional activities evident in increased student understanding and achievement. Our work is aligned with the New York State Professional Development Standards and those of the National Staff Development Council. This alignment assures that we stay current with the latest research on professional learning and work collaboratively with leaders in the profession to improve our service. In working with our partners, reviewing student and teacher performance data, and taking direction from NYSED we have created an Office of Professional Learning dedicated to servicing the RCSD Community. It is our goal to provide a variety of information and resources to meet all of the professional development needs for teachers, principals, building team members, paraprofessionals, and grade level or department teams.

**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,610,952	\$ 1,444,993	\$ 165,959	10.30%	
Other Compensation	1,700,815	1,557,180	143,635	8.45%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	250	250	-	0.00%	
Facilities and Related	113,204	112,156	1,048	0.93%	
Technology	315,000	315,000	-	0.00%	
Other Variable Expenses	235,080	171,050	64,030	27.24%	
<b>Totals</b>	<b>\$ 3,975,301</b>	<b>\$ 3,600,629</b>	<b>\$ 374,672</b>	<b>9.42%</b>	
FTEs	22.00	20.00	2.00	9.09%	

**DEPARTMENT BUDGET**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Teacher Center - 43017	\$ 168,041	\$ -	\$ 168,041	100.00%	
Dept of Professional Dvlpmnt - 75216	1,425,647	1,426,488	(841)	(0.06%)	
Careers in Teaching - 77716	2,381,613	2,174,141	207,472	8.71%	
<b>Totals</b>	<b>\$ 3,975,301</b>	<b>\$ 3,600,629</b>	<b>\$ 374,672</b>	<b>9.42%</b>	

Expenditure Summary (All Funds)

Professional Learning

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 986,463	\$ 741,663	\$ 983,008	\$ 816,765	\$ 166,243
Civil Service	346,594	220,553	242,466	228,942	13,524
Administrator	218,265	224,813	224,813	231,558	(6,745)
Teaching Assistants	-	161,548	160,665	167,728	(7,063)
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,551,322</b>	<b>1,348,577</b>	<b>1,610,952</b>	<b>1,444,993</b>	<b>165,959</b>
<b>Other Compensation</b>					
Substitute Teacher	46,469	139,399	137,899	137,435	464
Hourly Teachers	1,149,202	1,280,149	1,389,768	1,231,745	158,023
Teachers In-Service	113,502	164,200	155,848	170,000	(14,152)
Overtime Civil Service	21,837	17,300	17,300	18,000	(700)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,331,010</b>	<b>1,601,048</b>	<b>1,700,815</b>	<b>1,557,180</b>	<b>143,635</b>
<b>Total Salary and Other Compensation</b>	<b>2,882,332</b>	<b>2,949,625</b>	<b>3,311,767</b>	<b>3,002,173</b>	<b>309,594</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>2,882,332</b>	<b>2,949,625</b>	<b>3,311,767</b>	<b>3,002,173</b>	<b>309,594</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	250	250	250	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>

Expenditure Summary (All Funds)

Professional Learning

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	17,218	2,300	3,298	-	3,298
Equip Service Contr & Repair	2,584	2,620	3,169	2,140	1,029
Facilities Service Contracts	-	-	-	-	-
Rentals	51,329	20,240	14,987	19,700	(4,713)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	12,457	43,571	43,050	42,750	300
Auto Supplies	-	-	-	-	-
Supplies and Materials	55,978	25,000	28,000	28,000	-
Custodial Supplies	-	-	-	-	-
Office Supplies	12,882	21,184	20,700	19,566	1,134
<b>Sub Total Facilities and Related</b>	<b>152,449</b>	<b>114,915</b>	<b>113,204</b>	<b>112,156</b>	<b>1,048</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	39,825	318,000	315,000	315,000	-
<b>Subtotal Technology</b>	<b>39,825</b>	<b>318,000</b>	<b>315,000</b>	<b>315,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	21,976	2,550	2,550	2,550	-
Professional Technical Service	116,150	181,300	163,000	135,000	28,000
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	179,155	40,813	56,030	20,000	36,030
BOCES Services	7,402	13,500	13,500	13,500	-
<b>Subtotal of All Other Variable Expenses</b>	<b>324,683</b>	<b>238,163</b>	<b>235,080</b>	<b>171,050</b>	<b>64,030</b>
<b>Total Non Compensation</b>	<b>516,957</b>	<b>671,328</b>	<b>663,534</b>	<b>598,456</b>	<b>65,078</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 3,399,290</b>	<b>\$ 3,620,953</b>	<b>\$ 3,975,301</b>	<b>\$ 3,600,629</b>	<b>\$ 374,672</b>

EXPENDITURES BY DEPARTMENT

Teacher Center - 43017	224,939	199,652	168,041	-	168,041
Dept of Professional Dvlpmnt - 75216	1,035,144	1,388,158	1,425,647	1,426,488	(841)
Careers in Teaching - 77716	2,139,207	2,033,143	2,381,613	2,174,141	207,472
<b>Rochester City School District - RCSD</b>	<b>\$ 3,399,290</b>	<b>\$ 3,620,953</b>	<b>\$ 3,975,301</b>	<b>\$ 3,600,629</b>	<b>\$ 374,672</b>

**Personnel Summary  
Professional Learning**

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	-	65,677
<b>Teacher Center Total</b>			<b>1.00</b>	<b>-</b>	
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00	107,466
75216	A374	Exec Dir Professional L-75216	1.00	1.00	124,092
75216	C062	Asst User Suppt Instruc-75216	1.00	1.00	106,067
75216	C234	SECRETARY I-75216	1.00	1.00	68,160
75216	C805	Teacher Assistant Mento-75216	4.00	4.00	41,932
75216	T683	Tchr on Assign Prof Dev-75216	1.00	1.00	71,759
<b>Dept of Professional Dvlpmnt Total</b>			<b>9.00</b>	<b>9.00</b>	
77716	C211	Office Clerk II-77716	-	-	42,243
77716	C213	Office Clerk II 40 hrs.-77716	1.00	1.00	54,715
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00	65,677
77716	T700	Tchr - Mentor Release-77716	10.00	9.00	75,481
<b>Careers in Teaching Total</b>			<b>12.00</b>	<b>11.00</b>	
<b>Grand Total</b>			<b>22.00</b>	<b>20.00</b>	

## Specialized Services Management Financial Discussion and Analysis

Division/Department Overview: Specialized Services is responsible for the implementation and oversight of all regulations as they pertain to students with disabilities. This department offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District's committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This Office is also responsible for the administration and oversight of related services such as school psychology, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, extended school year program, tuition expenses, and management of the IDEA grant.

### BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 20,376,661	\$ 19,984,562	\$ 392,100	1.92%	
Other Compensation	1,978,811	2,024,201	(45,390)	(2.29%)	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,050	300	750	71.43%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	1,890	1,200	690	36.51%	
Facilities and Related	511,485	865,121	(353,636)	(69.14%)	
Technology	170,460	-	170,460	100.00%	
Other Variable Expenses	4,128,618	3,700,709	427,909	10.36%	
<b>Totals</b>	<b>\$ 27,168,975</b>	<b>\$ 26,576,093</b>	<b>\$ 592,883</b>	<b>2.18%</b>	
<b>Net FTE Change Fav/(Unfav)</b>	<b>282.80</b>	<b>281.00</b>	<b>1.80</b>	<b>0.64%</b>	

### DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Summer Prog - 12 Mo. Elem - 16109	\$ 713,712	\$ 691,436	\$ 22,276	3.12%	
Summer Prog - 12 Mo. Secondary - 16209	731,000	728,658	2,342	0.32%	
SEIS - 38208	369,757	-	369,757	100.00%	
Specialized Services Zone 3 - 40508	3,078,798	2,054,922	1,023,876	33.26%	
Preschool Special Education - 44801	-	1,802,824	(1,802,824)	0%	
Central CSE - 52008	822,889	-	822,889	100.00%	
Rel Svcs & Medicaid Staff/Sprt - 52108	6,363,822	8,315,088	(1,951,266)	(30.66%)	
Chief Spec Ed & Stu Sprt Svcs - 52308	505,236	433,692	71,544	14.16%	
Specialized Services Zone 2 - 52508	1,280,305	241,355	1,038,950	81.15%	
Specialized Services Zone 4 - 52608	1,094,948	372,288	722,660	66.00%	
Specialized Services Zone 1 - 52807	1,888,520	1,259,692	628,828	33.30%	
Spec Education Match Team - 52917	262,480	233,635	28,845	10.99%	
Specialized Services Ops & Mng - 53008	6,222,443	6,392,085	(169,642)	(2.73%)	
Spec Educ Speech Hearing & Vsn - 53108	200	-	200	100.00%	
Spec Educ Audiology Services - 53308	550,272	537,993	12,279	2.23%	
Spec Education OT/PT Services - 53408	3,284,593	3,512,426	(227,833)	(6.94%)	
<b>Totals</b>	<b>\$ 27,168,975</b>	<b>\$ 26,576,093</b>	<b>\$ 592,883</b>	<b>2.18%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Specialized Services

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 8,165,696	\$ 12,135,565	\$ 11,420,886	\$ 13,333,889	\$ (1,913,003)
Civil Service	3,667,200	4,343,253	4,244,054	4,812,010	(567,956)
Administrator	2,929,957	4,484,493	4,616,360	1,761,004	2,855,356
Teaching Assistants	30,293	26,889	37,730	26,868	10,862
Paraprofessional	3,968	96,645	57,631	50,790	6,841
<b>Sub Total Salary Compensation</b>	<b>14,797,112</b>	<b>21,086,844</b>	<b>20,376,661</b>	<b>19,984,562</b>	<b>392,100</b>
<b>Other Compensation</b>					
Substitute Teacher	539,792	-	107,896	170,818	(62,922)
Hourly Teachers	851,256	968,402	1,165,101	1,170,282	(5,181)
Teachers In-Service	455	4,610	44,097	18,277	25,820
Overtime Civil Service	531,439	698,438	661,071	664,178	(3,107)
Civil Service Substitutes	-	-	646	646	-
<b>Sub Total Other Compensation</b>	<b>1,922,942</b>	<b>1,671,450</b>	<b>1,978,811</b>	<b>2,024,201</b>	<b>(45,390)</b>
<b>Total Salary and Other Compensation</b>	<b>16,720,055</b>	<b>22,758,294</b>	<b>22,355,472</b>	<b>22,008,763</b>	<b>346,710</b>
<b>Employee Benefits</b>					
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>16,720,055</b>	<b>22,758,294</b>	<b>22,355,472</b>	<b>22,008,763</b>	<b>346,710</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	39	2,050	1,050	300	750
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>39</b>	<b>2,050</b>	<b>1,050</b>	<b>300</b>	<b>750</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,648	1,200	1,890	1,200	690
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,648</b>	<b>1,200</b>	<b>1,890</b>	<b>1,200</b>	<b>690</b>

**Expenditure Summary (All Funds)**  
**Specialized Services**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	15,200	500	500	-
Instructional Supplies	254,157	528,187	231,701	730,384	(498,683)
Equip Service Contr & Repair	39,278	81,000	77,000	70,750	6,250
Facilities Service Contracts	-	-	-	-	-
Rentals	400	-	17,004	3,500	13,504
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	28,548	13,687	31,237	44,687	(13,450)
Auto Supplies	-	-	-	-	-
Supplies and Materials	67,613	13,000	128,380	500	127,880
Custodial Supplies	-	-	-	-	-
Office Supplies	25,155	16,800	25,663	14,800	10,863
<b>Sub Total Facilities and Related</b>	<b>415,151</b>	<b>667,874</b>	<b>511,485</b>	<b>865,121</b>	<b>(353,636)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	62,711	24,700	170,460	-	170,460
<b>Subtotal Technology</b>	<b>62,711</b>	<b>24,700</b>	<b>170,460</b>	<b>-</b>	<b>170,460</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	112,555	18,600	106,249	32,200	74,049
Professional Technical Service	2,112,001	2,081,157	2,168,767	2,423,334	(254,567)
Agency Temporary Staff	1,606,278	1,586,000	1,816,000	1,236,640	579,360
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	39,829	25,523	34,788	-	34,788
BOCES Services	1,226	4,659	2,814	8,535	(5,721)
<b>Subtotal of All Other Variable Expenses</b>	<b>3,871,889</b>	<b>3,715,939</b>	<b>4,128,618</b>	<b>3,700,709</b>	<b>427,909</b>
<b>Total Non Compensation</b>	<b>4,351,438</b>	<b>4,411,763</b>	<b>4,813,503</b>	<b>4,567,330</b>	<b>246,173</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 21,071,493</b>	<b>\$ 27,170,057</b>	<b>\$ 27,168,975</b>	<b>\$ 26,576,093</b>	<b>\$ 592,883</b>

**EXPENDITURES BY DEPARTMENT**

Summer Prog - 12 Mo. Elem - 16109	479,199	785,870	713,712	691,436	22,276
Summer Prog - 12 Mo. Secondary - 16209	630,861	288,515	731,000	728,658	2,342
SEGIS - 38208	299,842	410,433	369,757	-	369,757
Specialized Services Zone 3 - 40508	1,450,923	2,788,009	3,078,798	2,054,922	1,023,876
Preschool Special Education - 44801	-	-	-	1,802,824	(1,802,824)
Central CSE - 52008	951,517	2,638,240	822,889	-	822,889
Rel Svcs & Medicaid Staff/Sprt - 52108	212,671	69,236	6,363,822	8,315,088	(1,951,266)
Chief Spec Ed & Stu Sprt Svcs - 52308	92,320	230,000	505,236	433,692	71,544
Specialized Services Zone 2 - 52508	5,162,968	5,062,602	1,280,305	241,355	1,038,950
Specialized Services Zone 4 - 52608	769,919	981,431	1,094,948	372,288	722,660
Specialized Services Zone 1 - 52807	3,540,318	3,392,048	1,888,520	1,259,692	628,828
Spec Education Match Team - 52917	256,781	211,181	262,480	233,635	28,845
Specialized Services Ops & Mng - 53008	3,748,400	6,444,141	6,222,443	6,392,085	(169,642)
Spec Educ Speech Hearing & Vsn - 53108	403	5,400	200	-	200
Spec Educ Audiology Services - 53308	550,227	566,687	550,272	537,993	12,279
Spec Education OT/PT Services - 53408	2,924,899	3,296,265	3,284,593	3,512,426	(227,833)
Spec Ed Psychological Services - 53608	247	-	-	-	-
<b>Rochester City School District - RCSD</b>	<b>\$ 21,071,493</b>	<b>\$ 27,170,057</b>	<b>\$ 27,168,975</b>	<b>\$ 26,576,093</b>	<b>\$ 592,883</b>



**Personnel Summary  
Specialized Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
38208	A690	ADMINISTRATIVE SPECIALIS-38208	3.00	-	95,147
38208	C268	Office Clerk I-38208	0.25	-	52,463
<b>SEGIS Total</b>			<b>3.25</b>	<b>-</b>	
40508	A530	Dir of External Special-40508	1.00	1.00	115,230
40508	A702	COORD ADMIN SPEC ED-SEC-40508	6.00	-	87,390
40508	C109	Word Proc Oper II-40 hr-40508	1.00	1.00	81,127
40508	C268	Office Clerk I-40508	1.00	1.00	52,463
40508	C715	PARA SPED 1:1 32.5 HRS-40508	0.50	-	20,931
40508	C718	PARA SPED 1:1 35 HRS-40508	1.00	-	20,931
40508	C773	Tchr Asst - Special Edu-40508	1.00	1.00	26,868
40508	C790	Para Spec Ed 1:1 40 hrs-40508	2.00	1.00	23,922
40508	T619	Tchr-Prek Speech/Hearin-40508	0.30	3.00	79,396
40508	T622	TCHR-SPEC ED SP/HH-40508	15.40	-	65,677
40508	T710	TCHR-SPEC ED-40508	14.10	13.10	65,677
40508	T949	SCH SOCIAL WORKER-40508	4.00	6.00	65,677
<b>Specialized Services Zone 3 Total</b>			<b>47.30</b>	<b>27.10</b>	
44801	A531	Associate Dir of Special Educ	-	1.00	82,400
44801	A705	Preschool Coord Admin Spec Ed	-	2.00	82,583
44801	C109	Word Proc Oper II-40 hrs	-	1.00	81,127
44801	C212	Office Clerk II Bilingual	-	1.00	42,243
44801	C213	Office Clerk II 40 hrs.	-	1.00	54,715
44801	C246	OCCUPATIONAL THERAPIST	-	1.00	72,887
44801	C248	PHYSICAL THERAPIST	-	0.80	73,002
44801	C318	Office Clerk III 40 hrs	-	1.00	47,720
44801	T619	Tchr-Prek Speech/Hearing	-	2.00	79,396
44801	T709	TCHR-PRE-K SPED	-	5.00	65,677
44801	T923	Tchr-PreK Psychologist	-	2.00	80,124
<b>Preschool Special Education Total</b>			<b>-</b>	<b>17.80</b>	
52108	A535	Associate Dir Related S-52108	1.00	1.00	92,700
52108	C268	Office Clerk I-52108	1.00	1.00	52,463
52108	T622	TCHR-SPEC ED SP/HH-52108	2.00	19.10	65,677
52108	T690	Tchr on Assign Special -52108	1.00	2.00	73,329
52108	T702	Tchr-on-Assign Behavior-52108	17.00	16.00	71,977
52108	T710	TCHR-SPEC ED-52108	1.00	1.60	65,677
52108	T717	TCHR-HEARING IMPAIRED-52108	7.00	7.00	74,298
52108	T719	TCHR-SPEC ED BLIND/VIS -52108	7.00	6.00	74,079
52108	T946	SCHOOL PSYCHOLOGIST-52108	59.10	61.10	73,657
<b>Rel Svcs &amp; Medicaid Staff/Sprt Total</b>			<b>96.10</b>	<b>114.80</b>	
52308	A533	Associate Dir SPED Comp-52308	1.00	1.00	82,056
52308	A702	COORD ADMIN SPEC ED-SEC-52308	1.00	-	87,390
52308	C268	Office Clerk I-52308	0.75	1.00	52,463
52308	S101	Chief Special Educ & Re-52308	1.00	1.00	154,085
52308	T683	Tchr-on-Assignment-52308	1.00	1.00	71,759
52308	T690	Tchr on Assign Special -52308	1.00	1.00	73,329
<b>Chief Spec Ed &amp; Stu Sprt Svcs Total</b>			<b>5.75</b>	<b>5.00</b>	
52508	A270	Zone Dir of Specialized-52508	1.00	1.00	86,899

Personnel Summary  
Specialized Services

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
52508	A702	COORD ADMIN SPEC ED-SEC-52508	12.00	-	87,390
52508	C109	Word Proc Oper II-40 hrs	1.00	1.00	81,127
52508	T690	Tchr on Assign Special Ed	-	1.00	73,329
<b>Specialized Services Zone 2 Total</b>			<b>14.00</b>	<b>3.00</b>	
52608	A270	Zone Dir of Specialized-52608	1.00	1.00	86,899
52608	A702	COORD ADMIN SPEC ED-SEC-52608	10.00	-	87,390
52608	C021	Info and Comp Sys Oper/S-52608	1.00	1.00	49,026
52608	C773	Tchr Asst - Special Edu-52608	1.00	1.00	26,868
52608	T683	Tchr-on-Assignment-52608	1.00	2.00	71,759
52608	T710	TCHR-SPEC ED-52608	1.00	1.00	65,677
<b>Specialized Services Zone 4 Total</b>			<b>15.00</b>	<b>6.00</b>	
52807	A270	Zone Dir of Specialized-52807	1.00	1.00	86,899
52807	A533	Associate Dir SPED Compliance	-	1.00	82,056
52807	A702	COORD ADMIN SPEC ED-SEC	9.00	-	87,390
52807	C157	Foreign Language Transl-52807	4.00	4.00	47,502
52807	C269	Office Clerk I Bilingua-52807	1.00	1.00	52,463
52807	T464	TCHR-COORDINATOR OF SPECIAL ED	-	5.00	65,677
52807	T622	TCHR-SPEC ED SP/HH-52807	1.30	1.20	65,677
52807	T690	Tchr on Assign Special Ed	-	1.00	73,329
52807	T952	Sch Soc Wrk Bil-52807	1.00	1.00	74,496
52807	T953	School Psychologist Bil-52807	4.00	4.00	72,536
<b>Specialized Services Zone 1 Total</b>			<b>21.30</b>	<b>19.20</b>	
52917	C246	OCCUPATIONAL THERAPIST-52917	0.60	0.60	72,887
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40	73,002
52917	T622	TCHR-SPEC ED SP/HH-52917	1.60	2.00	65,677
<b>Spec Education Match Team Total</b>			<b>2.60</b>	<b>3.00</b>	
53008	A326	Exec Dir Specialized Ser-53008	1.00	1.00	115,638
53008	A525	Dir Alt Spec Ed Prog-53008	1.00	1.00	116,576
53008	A531	Associate Dir of Special Educ	-	6.00	82,400
53008	C207	Office Clerk III-53008	1.00	1.00	30,137
53008	C268	Office Clerk I-53008	2.00	2.00	52,463
53008	C490	PROJECT ADMINISTRATOR/4-53008	1.00	1.00	99,104
53008	T464	TCHR-COORDINATOR OF SPE-53008	16.80	16.80	65,677
53008	T690	Tchr on Assign Special -53008	2.00	2.00	73,329
<b>Specialized Services Ops &amp; Mng Total</b>			<b>24.80</b>	<b>30.80</b>	
53308	C212	Office Clerk II Bilingual	1.00	1.00	42,243
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00	83,375
<b>Spec Educ Audiology Services Total</b>			<b>6.00</b>	<b>6.00</b>	
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00	118,576
53408	C246	OCCUPATIONAL THERAPIST-53408	31.20	32.20	72,887
53408	C248	PHYSICAL THERAPIST	0.50	0.30	73,002
53408	C248	PHYSICAL THERAPIST-53408	11.00	11.80	73,002
53408	C314	Occup Therapy Asst-53408	0.25	-	48,524
53408	C314	OCCUP THERAPY ASST C-53408	2.75	2.00	48,524
53408	C314	Occup Therapy Asst	-	1.00	48,524
<b>Spec Education OT/PT Services Total</b>			<b>46.70</b>	<b>48.30</b>	

Personnel Summary  
Specialized Services

Department	Job Code	Title	2018-2019 Amended	2019-2020 Proposed	Average Salary
<b>Grand Total</b>			<b>282.80</b>	<b>281.00</b>	

### Student Support Services Management Financial Discussion and Analysis

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

#### BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,314,357	\$ 760,217	\$ 554,139	42.16%	
Other Compensation	522,076	140,100	381,976	73.16%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	9,631	5,000	4,631	48.08%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	226,128	204,169	21,960	9.71%	
Technology	91,200	91,000	200	0.22%	
Other Variable Expenses	1,978,050	1,658,350	319,700	16.16%	
<b>Totals</b>	<b>\$ 4,141,442</b>	<b>\$ 2,858,836</b>	<b>\$ 1,282,606</b>	<b>30.97%</b>	
<b>FTEs</b>	<b>22.51</b>	<b>11.51</b>	<b>11.00</b>	<b>48.87%</b>	

#### DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Services Systems - DM - 40616	\$ 162,437	\$ 126,477	\$ 35,960	22.14%	
Social Work Services - SSS - 53708	557,591	525,213	32,378	5.81%	
Student Support Services - 70808	414,240	194,352	219,888	53.08%	
School Counseling & Social Wrk - 70905	3,007,174	2,012,795	994,380	33.07%	
<b>Totals</b>	<b>\$ 4,141,442</b>	<b>\$ 2,858,836</b>	<b>\$ 1,282,606</b>	<b>30.97%</b>	

Numbers have been rounded for presentation purposes.

Notes:

Expenditure Summary (All Funds)

Student Support Services

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 658,174	\$ 1,076,394	\$ 856,207	\$ 426,901	\$ 429,307
Civil Service	66,336	197,725	189,140	158,902	30,238
Administrator	271,276	277,796	269,010	174,415	94,595
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>995,786</b>	<b>1,551,915</b>	<b>1,314,357</b>	<b>760,217</b>	<b>554,139</b>
<b>Other Compensation</b>					
Substitute Teacher	72,015	-	20,938	4,800	16,138
Hourly Teachers	407,016	313,751	488,538	135,300	353,238
Teachers In-Service	9,100	12,600	12,600	-	12,600
Overtime Civil Service	19,022	9,058	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>507,152</b>	<b>335,409</b>	<b>522,076</b>	<b>140,100</b>	<b>381,976</b>
<b>Total Salary and Other Compensation</b>	<b>1,502,938</b>	<b>1,887,324</b>	<b>1,836,433</b>	<b>900,317</b>	<b>936,115</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,502,938</b>	<b>1,887,324</b>	<b>1,836,433</b>	<b>900,317</b>	<b>936,115</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	2,323	7,200	9,631	5,000	4,631
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>2,323</b>	<b>7,200</b>	<b>9,631</b>	<b>5,000</b>	<b>4,631</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Summary (All Funds)

Student Support Services

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	134,158	31,462	153,193	151,396	1,797
Equip Service Contr & Repair	17,105	20,260	20,260	20,260	-
Facilities Service Contracts	-	-	-	-	-
Rentals	3,020	-	3,425	-	3,425
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	17,816	30,241	21,241	3,700	17,541
Auto Supplies	-	-	-	-	-
Supplies and Materials	14,096	-	19,329	-	19,329
Custodial Supplies	-	-	-	-	-
Office Supplies	8,665	9,000	8,680	28,813	(20,133)
<b>Sub Total Facilities and Related</b>	<b>194,859</b>	<b>90,964</b>	<b>226,128</b>	<b>204,169</b>	<b>21,960</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	89,181	91,200	91,200	91,000	200
<b>Subtotal Technology</b>	<b>89,181</b>	<b>91,200</b>	<b>91,200</b>	<b>91,000</b>	<b>200</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	88,745	101,200	101,200	110,250	(9,050)
Professional Technical Service	1,556,330	1,780,976	1,851,744	1,536,757	314,987
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(923)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	41,281	15,538	25,106	11,343	13,763
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,685,434</b>	<b>1,897,714</b>	<b>1,978,050</b>	<b>1,658,350</b>	<b>319,700</b>
<b>Total Non Compensation</b>	<b>1,971,798</b>	<b>2,087,078</b>	<b>2,305,009</b>	<b>1,958,519</b>	<b>346,491</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 3,474,735</b>	<b>\$ 3,974,402</b>	<b>\$ 4,141,442</b>	<b>\$ 2,858,836</b>	<b>\$ 1,282,606</b>

EXPENDITURES BY DEPARTMENT

Human Services Systems - DM - 40616	152,646	126,126	162,437	126,477	35,960
Social Work Services - SSS - 53708	417,833	436,834	557,591	525,213	32,378
Student Support Services - 70808	337,412	409,654	414,240	194,352	219,888
School Counseling & Social Wrk - 70905	2,566,846	3,001,787	3,007,174	2,012,795	994,380
<b>Rochester City School District - RCSD</b>	<b>\$ 3,474,735</b>	<b>\$ 3,974,402</b>	<b>\$ 4,141,442</b>	<b>\$ 2,858,836</b>	<b>\$ 1,282,606</b>

**Personnel Summary  
Student Support Services**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
40616	T949	SCH SOCIAL WORKER-40616	1.00	1.00	65,677
<b>Human Services Systems - DM Total</b>			<b>1.00</b>	<b>1.00</b>	
53708	A283	Associate Dir Homeless -53708	1.00	1.00	91,336
53708	C331	Office Clerk IV 40 hrs.-53708	1.00	1.00	34,367
53708	T949	SCH SOCIAL WORKER-53708	2.00	2.00	65,677
<b>Social Work Services - SSS Total</b>			<b>4.00</b>	<b>4.00</b>	
70808	A373	Exec Dir Student Support Svcs	1.01	0.01	141,100
70808	C353	CONTRACT ADMINISTRATOR	1.00	1.00	72,072
<b>Student Support Services Total</b>			<b>2.01</b>	<b>1.01</b>	
70905	A690	ADMINISTRATIVE SPECIALI-70905	-	-	95,147
70905	A907	Dir of Student Suppt Svcs	1.00	1.00	81,955
70905	C268	CLERK I/40 HR -70905	1.00	1.00	52,463
70905	T683	Tchr-on-Assignment-70905	10.00	-	71,759
70905	T936	COUNSELOR-70905	1.50	1.50	65,677
70905	T949	SCH SOCIAL WORKER-70905	2.00	2.00	65,677
<b>School Counseling &amp; Social Wrk Total</b>			<b>15.50</b>	<b>5.50</b>	
<b>Grand Total</b>			<b>22.51</b>	<b>11.51</b>	



- Overview
- EPO School Summaries
- EPO Administration

# East High School Educational Partnership Organization (EPO)



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The East High School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, and the University of Rochester, through its Warner School of Education to provide services at the District's East High School. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The U of R 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 U of R as an Educational Partnership Organization beginning with the 2015-2016 academic year; this begins a five-year agreement. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.

**East EPO Superintendent's Team**

Dr. Shaun Nelms, EPO Superintendent

Carleen F. Pierce, EPO Chief Financial Officer

Lorna Washington, Special Assistant to the EPO Superintendent

Linda Dunsmoor, Confidential Secretary to the Superintendent

### **Key Elements of the Plan for East High School**

East is transitioning into a comprehensive school with a robust set of services to support its diverse students. Entrance to East is by student choice, giving priority to students living in proximity to East and the neighborhoods surrounding the school. East offers a strong academic program and a full complement of athletic and extra-curricular activities that support and engage students. East is organized into two separate schools. The Lower School includes grades 6-8, and the Upper School houses Grades 9-12. Part of the Upper School, a separate Freshman Academy, serves first-time 9th graders. The addition of 6th grade provides students a jumpstart on developing the foundational skills and attitudes necessary for success in high school and positions students to earn more high school credits before entering 9th grade.

Scholars experience extended learning time every day through a longer 7.5-hour school day. Students in Grades 6-9 have increased instructional time devoted to math and literacy, supported by a high-quality and culturally-relevant curriculum. Students in grades 10-12 have additional opportunities to focus on college and career preparation, as well as on course recovery and small group remediation where needed.

The people working at East are “all in... all the time,” meaning that they direct their full professional efforts to helping to create a positive and successful educational experience for East’s students. East’s teachers and school leaders engage in teaching and learning as a collaborative experience. Every day, they work together planning lessons, assessing student progress, and sharing their practice. They are proactive in their advocacy for and service to students. The schedules and compensation of people working at East have been adjusted to facilitate this increased engagement with students and professional learning.

Social emotional learning takes place in what we call Family Group. Family Groups meet daily and consist of mentors (faculty, staff, and/or administrator) and a group of scholars from all grade levels with a focus on student voice, healthy habits and a sense of belonging. Curriculum for this includes 7-Habits of Successful Teens, leadership skills, study skills, community service, career readiness and other issues designed to support students’ emotional and social development and support academic achievement.

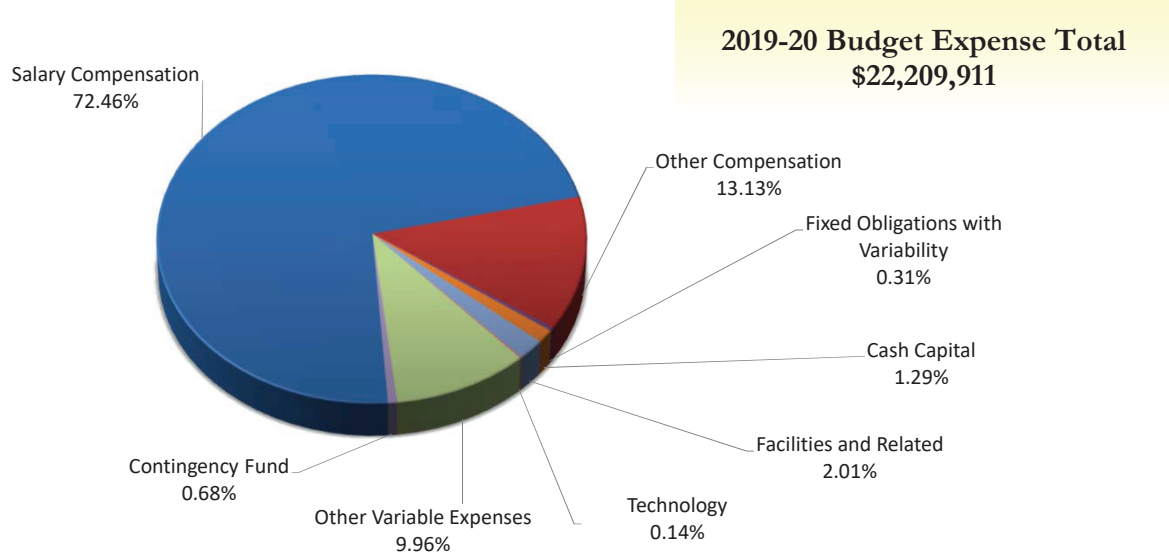
The East EPO supports a safe and healthy school environment for teachers, students, and their families, using a restorative practices approach, with the systematic support of counselors, social workers, and comprehensive health services. East uses an intentional model of engagement and relationship building that focuses on the strengths of students and families, creating meaningful opportunities for shared decision-making with youth, families, and other partners in the Rochester community. East offers a continuum of programs for English Language Learners, including integrated supports throughout the school program, as well as an enhanced language program for students whose home language is Spanish.

The transformation of East requires ongoing, embedded, and intensive professional learning for all school staff, and includes extensive summer work that continues throughout the academic year. It requires a commitment to common planning time for curriculum design, assessment and data analysis to inform instruction, planning, and professional learning.

The curriculum at East has been selected based upon research, with extensive input from East's teachers and University of Rochester faculty, building on successes in Rochester and across the country. At the Upper School, a comprehensive program offers a full range of classes leading to the Regents diploma, including career and technical pathways, as well as a range of AP and early-college courses.

At East we believe that every child needs to be both Career and College ready. East High School has a rich tradition of offering scholars access to career exploration. For over 16 years scholars have been able to explore careers in Teaching, Culinary, and Information Technology. Six years ago with the support of local optics companies, we added Vision Care and Optical Fabrication to our pathways. The EPO was committed to adding a Health Sciences pathway, so three years ago when they became an educational partner, they added the Biomedical Laboratory & Health Sciences pathway. Currently the Culinary, Information Technology and Vision Care pathways are state certified allowing scholars to work towards a CDOS Credential and seal on their diplomas. The remaining three pathways are in the process of applying to the state for certification as well. All of the CTE pathways were chosen specifically to fit the needs of our Greater Rochester community for qualified workers. These pathways offer scholars opportunity to obtain college credit, develop a strong core of hands-on technical skills from which to move into a variety of career areas, opportunities to visit worksites, participate in internships, and gain an inside look at the world of work.

Educational Partnership Organization (EPO) Management Financial Discussion and Analysis



**BUDGET EXPENSE CATEGORIES**

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 16,845,430	\$ 16,093,812	\$ 751,618	4.46%	
Other Compensation	3,211,428	2,917,255	294,173	9.16%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	74,050	69,750	4,300	5.81%	
Debt Service	-	-	-	0.00%	
Cash Capital	314,320	287,450	26,870	8.55%	
Facilities and Related	525,433	447,149	78,284	14.90%	
Technology	125,603	32,200	93,403	74.36%	
Other Variable Expenses	2,268,013	2,212,295	55,718	2.46%	
Contingency Fund	355,279	150,000	205,279	57.78%	
<b>Totals</b>	<b>\$ 23,719,556</b>	<b>\$ 22,209,911</b>	<b>\$ 1,509,645</b>	<b>6.36%</b>	
<b>FTEs</b>	<b>284.20</b>	<b>254.20</b>	<b>30.00</b>	<b>10.56%</b>	

**DEPARTMENT BUDGET**

Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
EPO Administration	\$ 3,650,497	\$ 3,173,824	\$ 476,674	13.06%	
EPO East Upper & Lower Schools and Library	20,069,059	19,036,088	1,032,971	5.15%	
<b>Totals</b>	<b>\$ 23,719,556</b>	<b>\$ 22,209,911</b>	<b>\$ 1,509,645</b>	<b>6.36%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**East High School EPO**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 11,189,169	\$ 12,903,811	\$ 12,475,581	\$ 12,026,795	\$ 448,786
Civil Service	1,627,956	1,880,882	1,873,179	1,858,823	14,356
Administrator	1,620,293	1,871,505	1,856,192	1,817,002	39,190
Teaching Assistants	243,912	315,714	301,326	147,759	153,567
Paraprofessional	211,082	316,877	339,152	243,433	95,719
<b>Sub Total Salary Compensation</b>	<b>14,892,412</b>	<b>17,288,789</b>	<b>16,845,430</b>	<b>16,093,812</b>	<b>751,618</b>
<b>Other Compensation</b>					
Substitute Teacher	532,019	20,000	221,000	20,000	201,000
Hourly Teachers	2,439,459	2,468,192	2,592,866	2,406,729	186,137
Teachers In-Service	397,356	440,000	333,823	418,823	(85,000)
Overtime Civil Service	62,712	58,100	55,099	71,703	(16,604)
Civil Service Substitutes	9,118	-	8,640	-	8,640
<b>Sub Total Other Compensation</b>	<b>3,440,664</b>	<b>2,986,292</b>	<b>3,211,428</b>	<b>2,917,255</b>	<b>294,173</b>
<b>Total Salary and Other Compensation</b>	<b>18,333,076</b>	<b>20,275,081</b>	<b>20,056,858</b>	<b>19,011,067</b>	<b>1,045,791</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>18,333,076</b>	<b>20,275,081</b>	<b>20,056,858</b>	<b>19,011,067</b>	<b>1,045,791</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	6,250	6,250	6,250	-
Contract Transportation	82,640	62,500	67,800	63,500	4,300
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>82,640</b>	<b>68,750</b>	<b>74,050</b>	<b>69,750</b>	<b>4,300</b>
<b>Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	9,906	150,000	150,000	150,000	-
Equipment Other than Buses	159,094	42,100	57,100	36,530	20,570
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	6,334	100,000	100,000	100,000	-
Computer Hardware - Non-Instructional	479	920	920	920	-
Library Books	6,838	-	6,300	-	6,300
<b>Sub Total Cash Capital Outlays</b>	<b>182,651</b>	<b>293,020</b>	<b>314,320</b>	<b>287,450</b>	<b>26,870</b>

**Expenditure Summary (All Funds)  
East High School EPO**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	390,807	247,000	396,733	300,207	96,526
Equip Service Contr & Repair	16,149	35,900	35,900	35,900	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	18,044	35,150	37,650	43,892	(6,242)
Auto Supplies	1,398	600	1,400	1,400	-
Supplies and Materials	(3,405)	5,000	8,250	15,750	(7,500)
Custodial Supplies	35,599	60,000	38,000	38,000	-
Office Supplies	2,734	6,500	7,500	12,000	(4,500)
<b>Sub Total Facilities and Related</b>	<b>461,325</b>	<b>390,150</b>	<b>525,433</b>	<b>447,149</b>	<b>78,284</b>
<b>Technology</b>					
Computer Software - Instructional	40,267	16,000	16,270	32,200	(15,930)
Computer Software - Non-Instructional	118,520	16,000	109,333	-	109,333
<b>Subtotal Technology</b>	<b>158,787</b>	<b>32,000</b>	<b>125,603</b>	<b>32,200</b>	<b>93,403</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	25,963	13,020	21,361	35,845	(14,484)
Professional Technical Service	1,732,811	1,746,176	1,873,976	1,666,588	207,388
Agency Temporary Staff	39,693	-	49,000	45,000	4,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	(825)	-	(825)
Indirect Costs Grants	-	-	-	-	-
Professional Development	120,174	50,600	53,680	48,500	5,180
BOCES Services	134,989	216,900	270,821	416,362	(145,541)
<b>Subtotal of All Other Variable Expenses</b>	<b>2,053,629</b>	<b>2,026,696</b>	<b>2,268,013</b>	<b>2,212,295</b>	<b>55,718</b>
<b>Total Non Compensation</b>	<b>2,939,033</b>	<b>2,810,616</b>	<b>3,307,419</b>	<b>3,048,844</b>	<b>258,575</b>
<b>Contingency Fund</b>	<b>-</b>	<b>350,000</b>	<b>355,279</b>	<b>150,000</b>	<b>205,279</b>
<b>Grand Total</b>	<b>\$ 21,272,109</b>	<b>\$ 23,435,697</b>	<b>\$ 23,719,556</b>	<b>\$ 22,209,911</b>	<b>\$ 1,509,645</b>

**EXPENDITURES BY DEPARTMENT**

EPO Administration	3,034,963	3,757,829	3,650,497	3,173,824	476,674
EPO East Upper Lower and Lbry	18,237,146	19,677,868	20,069,059	19,036,088	1,032,971
<b>Rochester City School District</b>	<b>\$ 21,272,109</b>	<b>\$ 23,435,697</b>	<b>\$ 23,719,556</b>	<b>\$ 22,209,911</b>	<b>\$ 1,509,645</b>

**Position Summary  
East High School EPO**

	2017 - 2018 Actual	2018 - 2019 Adopted	2018 - 2019 Amended	2019 - 2020 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>					
<b>Compensation</b>					
Teacher	192.30	196.20	197.80	179.80	18.00
Civil Service	45.40	46.00	47.00	45.00	2.00
Administrator	17.00	17.00	17.00	16.00	1.00
Teaching Assistants	13.00	10.50	9.40	4.40	5.00
Paraprofessional	13.00	10.00	11.00	7.00	4.00
Building Substitute Teachers	2.00	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>282.70</b>	<b>281.70</b>	<b>284.20</b>	<b>254.20</b>	<b>30.00</b>

**POSITIONS BY DEPARTMENT**

East High EPO Administration - 25905	15.90	15.90	11.60	11.30	0.30
East Lower School - 26104	67.70	69.60	75.20	70.00	5.20
East High School - HS - 26105	197.10	194.20	197.40	171.90	25.50
East High School Lbry - 26111	2.00	2.00	0.00	1.00	(1.00)
<b>Rochester City School District - RCSD</b>	<b>282.70</b>	<b>281.70</b>	<b>284.20</b>	<b>254.20</b>	<b>30.00</b>



**Lower School Principal, Tanya Wilson**  
**Upper School Principal, Marlene Blocker**

**School 105**  
**School 61**  
**East High School**



**1801 Main St. E. 14609**

Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served—one that will become a model for urban school reform. The people at East High will be “all in... all the time.” Everyone involved will direct their full professional efforts to helping create a positive and successful education experience for East’s students.

**POSITION INFORMATION (FTEs)**

	<u>2018-19</u>	<u>2019-20</u>
Teachers	177.9	160.2
Principals/AP/AD	9.5	8.5
Other Instructional	31.0	26.0
Non-instructional	54.2	48.2
<b>Total</b>	<b>272.6</b>	<b>242.9</b>
Pupil-Teacher Ratio	5.7 : 1	5.9 : 1
Pupil-Other-Staff Ratio	10.7 : 1	11.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.7 : 1</b>	<b>3.9 : 1</b>

**Student Enrollment**

Total Enrollment	1,015	952
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**PROPOSED 2019-20 FUNDING**

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 9,647,134	50.7%
1199: English Language Learning	\$ 775,185	4.1%
1250: Summer Work	\$ 45,683	0.2%
1323: School Redesign	\$ 3,752,576	19.7%
1370: Section 504 Rehabilitation Act	\$ 34,259	0.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,468,091	7.7%
1503: Cntrl Alloc-Custodial	\$ 442,696	2.3%
1504: Cntrl Alloc-Misc School-Based	\$ 598,089	3.1%
1505: Cntrl Alloc-Building Subs	\$ 88,430	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 394,062	2.1%
1507: Cntrl Alloc-Security Staff	\$ 381,132	2.0%
1509: Cntrl Alloc-ESOL	\$ 623,932	3.3%
1511: Cntrl Alloc-Counselors	\$ 722,447	3.8%
1910: Drop-Out Prevention	\$ 46,372	0.2%
4022: East High Metals Cafe	\$ 16,000	0.1%
:	<b>\$ 19,036,088</b>	<b>100.0%</b>

**BUDGET ALLOCATIONS by ACCOUNT**

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 15,774,352	\$ 15,023,488
Other Compensation	3,116,222	2,864,664
Fixed Obligation/Variability	73,750	69,750
Cash Capital Outlays	298,400	271,530
Facilities and Related	412,120	328,649
Technology	16,270	16,200
Other Variable Expenses	377,945	461,807
Contingency	-	-
<b>Total</b>	<b>\$ 20,069,059</b>	<b>\$ 19,036,088</b>

**Cost Per Student**

	<u>2018-19</u>	<u>2019-20</u>
	\$ 19,772	\$ 19,996

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26104	A515	EPO Lower School Princi-26104	1.00	1.00	106,373
26104	A518	EPO Vice Principal	2.10	2.10	102,114
26104	A519	EPO Spec Educ Administr-26104	0.10	0.10	81,737
26104	C166	Attendance Assistant 40-26104	0.50	0.50	46,372
26104	C207	Office Clerk III	0.10	0.10	30,137
26104	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00	42,507
26104	C233	Senior School Secretary	1.00	1.00	63,189
26104	C267	Office Clerk III Bil 40-26104	-	-	33,837
26104	C296	Office Clerk IV Bil 40 -26104	1.00	1.00	44,439
26104	C318	Office Clerk III 40 hrs	2.00	1.00	47,720
26104	C331	Office Clerk IV 40 hrs.-26104	-	-	34,367
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50	39,834
26104	C762	EPO Tchr Asst ISS 40 hr-26104	0.30	-	36,031
26104	C791	EPO Bilingual Tchr Assi-26104	1.00	1.00	28,215
26104	C810	Para ADA 37.5 hrs-26104	2.00	1.00	34,259
26104	T311	Tchr-Elem 4-6	5.00	5.00	65,677
26104	T373	TCHR-MUSIC,VOCAL-26104	1.00	1.00	65,677
26104	T375	TCHR-PHYSICAL EDUCATION	1.00	1.00	65,677
26104	T377	TCHR-ART	2.00	2.00	65,677
26104	T378	Tchr-Reading	5.00	7.00	65,677
26104	T378	Tchr-Reading-26104	2.00	-	65,677
26104	T379	TCHR-MUSIC,INSTRUMENTAL	1.00	1.00	65,677
26104	T380	TCHR-TECHNOLOGY-26104	1.00	1.00	65,677
26104	T463	TCHR-ENGLISH	3.40	3.40	65,677
26104	T465	TCHR-HEALTH EDUCATION	0.50	0.50	65,677
26104	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	-	65,677
26104	T469	TCHR-FOREIGN LANGUAGE	3.50	3.50	65,677
26104	T471	TCHR-MATH	7.00	7.00	65,677
26104	T474	TCHR-SCIENCE	4.40	3.40	65,677
26104	T475	TCHR-SOCIAL STUDIES	4.60	3.60	65,677
26104	T642	TCHR-BILINGUAL-MATH	1.20	1.20	65,677
26104	T643	TCHR-ESOL	3.00	3.00	65,677
26104	T646	TCHR-BILINGUAL-SCIENCE-26104	0.40	0.40	65,677
26104	T683	Tchr-on-Assignment-26104	4.40	4.20	71,759
26104	T710	TCHR-SPEC ED	4.20	3.50	65,677
26104	T711	TCHR-SPEC ED BILINGUAL	1.00	1.00	65,677
26104	T755	Per Diem Building Teach-26104	1.00	1.00	44,215
26104	T936	COUNSELOR	3.00	3.00	65,677
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00	73,657
26104	T949	SCH SOCIAL WORKER	2.00	2.00	65,677
<b>East Lower School Total</b>			<b>75.20</b>	<b>70.00</b>	
26105	A514	EPO Upper School Princi-26105	1.00	1.00	174,368
26105	A516	EPO Freshman Academy Director	0.10	0.10	112,449
26105	A518	EPO Vice Principal-26105	5.10	4.10	102,114

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26105	A519	EPO Spec Educ Administr-26105	0.10	0.10	81,737
26105	C088	Distr Processing Tech-26105	1.00	1.00	72,620
26105	C166	Attendance Assistant 40-26105	0.50	0.50	46,372
26105	C207	Office Clerk III	0.10	0.10	30,137
26105	C213	Office Clerk II 40 hrs.-26105	1.00	1.00	54,715
26105	C214	OFFICE CLERK II W/TYP BIL	-	-	42,507
26105	C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00	63,189
26105	C267	Office Clerk III Bil 40	3.00	3.00	33,837
26105	C282	Stock Handler-26105	1.00	1.00	46,816
26105	C318	Office Clerk III 40 hrs-26105	3.00	2.00	47,720
26105	C331	Office Clerk IV 40 hrs.-26105	1.00	1.00	34,367
26105	C334	Maintenance Mechanic I-26105	2.00	2.00	60,660
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	9.00	32,593
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00	44,069
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00	61,221
26105	C452	TELEVISION PRODUCTION S-26105	-	-	103,938
26105	C454	SCHOOL SENTRY I-26105	10.00	10.00	31,761
26105	C464	SCHOOL SENTRY I BILINGUA-26105	2.00	2.00	31,761
26105	C707	PARA SPEC ED-26105	-	-	20,931
26105	C748	Para Technology 32.5 hr-26105	2.00	1.00	20,931
26105	C753	EPO Para Special Ed	2.00	1.00	33,268
26105	C754	EPO Para Sp Ed 1:1	-	-	33,268
26105	C754	EPO Para Sp Ed 1:1-26105	2.00	2.00	33,268
26105	C755	EPO Para Bilingual	2.00	1.00	48,605
26105	C757	EPO Tchr Asst Special Ed	5.20	2.00	32,529
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50	39,834
26105	C762	EPO Tchr Asst ISS 40 hrs	-	-	36,031
26105	C773	Tchr Asst - Special Edu-26105	1.50	-	26,868
26105	C791	EPO Bilingual Tchr Assi-26105	1.00	1.00	28,215
26105	EPO4	EPO Dean of Students-26105	-	-	-
26105	T373	TCHR-MUSIC,VOCAL-26105	1.00	1.00	65,677
26105	T375	TCHR-PHYSICAL EDUCATION-26105	6.60	5.60	65,677
26105	T377	TCHR-ART-26105	2.80	2.50	65,677
26105	T378	Tchr-Reading-26105	3.60	3.60	65,677
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.20	1.00	65,677
26105	T380	TCHR-TECHNOLOGY-26105	1.00	1.00	65,677
26105	T462	TCHR-BUSINESS/MARKETING-26105	1.70	1.70	65,677
26105	T463	TCHR-ENGLISH-26105	12.30	9.90	65,677
26105	T465	TCHR-HEALTH EDUCATION-26105	3.50	3.50	65,677
26105	T469	TCHR-FOREIGN LANGUAGE-26105	4.00	4.00	65,677
26105	T471	TCHR-MATH-26105	11.40	11.20	65,677
26105	T474	TCHR-SCIENCE-26105	15.30	12.40	65,677
26105	T475	TCHR-SOCIAL STUDIES-26105	11.60	10.00	65,677
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00	78,902

**Personnel Summary  
EPO East Upper Lower and Lbry**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	2.00	1.00	65,677
26105	T504	Tchr-Culinary Careers-26105	2.00	1.00	77,437
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00	65,677
26105	T642	TCHR-BILINGUAL-MATH-26105	1.00	-	65,677
26105	T643	TCHR-ESOL-26105	9.50	6.50	65,677
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	0.60	0.60	65,677
26105	T647	TCHR-BILINGUAL-SOC ST-26105	1.00	1.00	65,677
26105	T683	Tchr-on-Assignment-26105	9.60	9.40	71,759
26105	T710	TCHR-SPEC ED-26105	13.10	13.10	65,677
26105	T711	TCHR-SPEC ED BILINGUAL-26105	2.00	2.00	65,677
26105	T755	Per Diem Building Teacher	1.00	1.00	44,215
26105	T837	Tchr-Cooperative-26105	1.00	1.00	65,677
26105	T918	Tchr - Medical Lab Tech	1.00	1.00	65,677
26105	T924	TCHR-DRIVER ED-26105	0.50	-	60,000
26105	T924	TCHR-DRIVER ED	-	0.50	60,000
26105	T936	COUNSELOR-26105	8.00	8.00	65,677
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00	73,657
26105	T949	SCH SOCIAL WORKER-26105	4.00	4.00	65,677
26105	T952	Sch Soc Wrk Bil	2.00	1.00	74,496
<b>East High School - HS Total</b>			<b>197.40</b>	<b>171.90</b>	
26111	T390	LIBRARY MEDIA SPECIALIS-26111	-	1.00	65,677
<b>East High School Lbry Total</b>			<b>-</b>	<b>1.00</b>	
<b>Grand Total</b>			<b>272.60</b>	<b>242.90</b>	

## EPO Administration Management Financial Discussion and Analysis

Division/Department Overview:

### BUDGET EXPENSE CATEGORIES

Budget Expense Category	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,071,078	\$ 1,070,325	\$ 754	0.07%	
Other Compensation	95,206	52,591	42,615	44.76%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	300	-	300	100.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	15,920	15,920	-	0.00%	
Facilities and Related	113,313	118,500	(5,187)	(4.58%)	
Technology	109,333	16,000	93,333	85.37%	
Other Variable Expenses	1,890,068	1,750,488	139,580	7.38%	
Contingency Fund	355,279	150,000	205,279	57.78%	
<b>Totals</b>	<b>\$ 3,650,497</b>	<b>\$ 3,173,824</b>	<b>\$ 476,674</b>	<b>13.06%</b>	
<b>FTEs</b>	<b>11.60</b>	<b>11.30</b>	<b>0.30</b>	<b>2.59%</b>	

### DEPARTMENT BUDGET

Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
East High EPO Administration - 25905	3,650,497	3,173,824	476,674	13.06%	
<b>Totals</b>	<b>\$ 3,650,497</b>	<b>\$ 3,173,824</b>	<b>\$ 476,674</b>	<b>13.06%</b>	

Numbers have been rounded for presentation purposes.

Notes:

**Expenditure Summary (All Funds)**

**EPO Administration**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 1,952	\$ 234,850	\$ 18,659	\$ -	\$ 18,659
Civil Service	211,536	203,077	182,762	194,763	(12,001)
Administrator	861,843	959,257	869,657	875,562	(5,905)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,075,331</b>	<b>1,397,183</b>	<b>1,071,078</b>	<b>1,070,325</b>	<b>754</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	52,628	93,550	94,810	52,591	42,219
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	374	-	396	-	396
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>53,002</b>	<b>93,550</b>	<b>95,206</b>	<b>52,591</b>	<b>42,615</b>
<b>Total Salary and Other Compensation</b>	<b>1,128,333</b>	<b>1,490,733</b>	<b>1,166,284</b>	<b>1,122,916</b>	<b>43,369</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,128,333</b>	<b>1,490,733</b>	<b>1,166,284</b>	<b>1,122,916</b>	<b>43,369</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	675	-	300	-	300
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>675</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	733	15,000	15,000	15,000	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	479	920	920	920	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,212</b>	<b>15,920</b>	<b>15,920</b>	<b>15,920</b>	<b>-</b>

**Expenditure Summary (All Funds)**

**EPO Administration**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	9,976	84,500	86,313	85,000	1,313
Equip Service Contr & Repair	11,450	3,400	3,400	3,400	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	4,588	15,100	17,600	24,600	(7,000)
Auto Supplies	-	-	-	-	-
Supplies and Materials	575	4,000	4,000	4,000	-
Custodial Supplies	(1,437)	-	-	-	-
Office Supplies	469	1,000	2,000	1,500	500
<b>Sub Total Facilities and Related</b>	<b>25,622</b>	<b>108,000</b>	<b>113,313</b>	<b>118,500</b>	<b>(5,187)</b>
<b>Technology</b>					
Computer Software - Instructional	0	-	-	16,000	(16,000)
Computer Software - Non-Instructional	118,520	16,000	109,333	-	109,333
<b>Subtotal Technology</b>	<b>118,520</b>	<b>16,000</b>	<b>109,333</b>	<b>16,000</b>	<b>93,333</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	14,444	3,900	11,963	13,900	(1,937)
Professional Technical Service	1,672,811	1,746,176	1,803,976	1,666,588	137,388
Agency Temporary Staff	32,894	-	45,000	45,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	25,983	27,100	29,129	25,000	4,129
BOCES Services	14,469	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,760,601</b>	<b>1,777,176</b>	<b>1,890,068</b>	<b>1,750,488</b>	<b>139,580</b>
<b>Total Non Compensation</b>	<b>1,906,629</b>	<b>1,917,096</b>	<b>2,128,934</b>	<b>1,900,908</b>	<b>228,026</b>
<b>Contingency Fund</b>	<b>-</b>	<b>350,000</b>	<b>355,279</b>	<b>150,000</b>	<b>205,279</b>
<b>Grand Total</b>	<b>\$ 3,034,963</b>	<b>\$ 3,757,829</b>	<b>\$ 3,650,497</b>	<b>\$ 3,173,824</b>	<b>\$ 476,674</b>

**EXPENDITURES BY DEPARTMENT**

East High EPO Administration - 25905	3,034,963	3,757,829	3,650,497	3,173,824	476,674
<b>Rochester City School District - RCSD</b>	<b>\$ 3,034,963</b>	<b>\$ 3,757,829</b>	<b>\$ 3,650,497</b>	<b>\$ 3,173,824</b>	<b>\$ 476,674</b>

**Personnel Summary  
EPO Administration**

<b>Department</b>	<b>Job Code</b>	<b>Title</b>	<b>2018-2019 Amended</b>	<b>2019-2020 Proposed</b>	<b>Average Salary</b>
25905	A520	EPO Athletic Director	1.00	1.00	104,481
25905	C543	Community Coordinator-25905	1.00	1.00	51,938
25905	C207	Office Clerk III-25905	0.80	0.80	30,137
25905	EPO1	EPO Superintendent	1.00	1.00	203,528
25905	A518	EPO Vice Principal	0.80	0.80	102,114
25905	T683	Tchr-on-Assignment	0.30	-	71,759
25905	A517	EPO Dir of Special Prog-25905	1.00	1.00	107,466
25905	A519	EPO Spec Educ Administrator	0.80	0.80	81,737
25905	C154	Home Schl Asst 40 hrs-25905	1.00	1.00	51,765
25905	A516	EPO Freshman Academy Di-25905	0.90	0.90	112,449
25905	EPO5	EPO Chief Financial Officer	1.00	1.00	104,336
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00	107,466
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00	66,950
<b>East High EPO Administration Total</b>			<b>11.60</b>	<b>11.30</b>	



- Debt Service
- Districtwide Non-Program Expense
- Employees Benefits

# Districtwide Profiles & Budgets

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**Debt Service  
Management Financial Discussion and Analysis**

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds)** matures in February 2024.

**Bond Anticipation Notes (BAN)** are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2019, the District has two BANs outstanding totaling \$19.0 million which renew in August 2019.

**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 2035.

**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 anticipates the need for a RAN in fiscal 2019-20.

**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	2019-20 Principal	2019-20 Interest	2019-20 Totals	2018-19 Totals	Variance Fav/(Unfav)
<b>Bonds</b>	\$51,427,706	\$31,362,582	\$82,790,288	\$68,008,405	(\$14,781,883)
<b>BAN</b>	1,150,000	378,944	1,528,944	3,936,633	2,407,689
<b>RAN</b>	0	750,000	750,000	0	(750,000)
<b>Capital Leases</b>	0	0	0	372,452	372,452
<b>Total Debt Service</b>	\$52,577,706	\$32,491,526	\$85,069,232	\$72,317,490	(\$12,751,742)

# DISTRICT-WIDE PROFILES AND BUDGETS    2019 - 20 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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (24,477,861)	\$ (29,477,772)	\$ 4,999,911	20.43%	
Other Compensation	-	-	-	0.00%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	756,000	857,728	(101,728)	(13.46%)	
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	5,794,463	6,287,870	(493,407)	(8.52%)	
<b>Totals</b>	<b>\$ (7,927,399)</b>	<b>\$ (12,332,174)</b>	<b>\$ 4,404,776</b>	<b>(55.56%)</b>	
FTEs	-	-	-	0.00%	

### DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
District-Wide Exp - DWNPE - 90519	\$ (22,484,852)	\$ (26,508,119)	\$ 4,023,267	17.89%	
Indirect Costs - DWNPE - 90719	3,437,454	3,055,945	381,509	11.10%	
Adjustment/Disallowances-DWNPE - 93219	1,120,000	1,120,000	0	0.00%	
Interfund Transfers-FA - 94015	10,000,000	10,000,000	0	0.00%	
<b>Totals</b>	<b>\$ (7,927,399)</b>	<b>\$ (12,332,174)</b>	<b>\$ 4,404,776</b>	<b>(55.56%)</b>	

Numbers have been rounded for presentation purposes.

Notes:

**DISTRICT-WIDE NON-PROGRAM EXPENSE**

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

**Salary Compensation**

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

**Other Major Activities**

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures - These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary - This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims - These funds 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.

**Expenditure Summary (All Funds)**

**Non-Program Expense**

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ (19,186,862)	\$ (19,186,862)	\$ (24,566,773)	\$ 5,379,911
Civil Service	-	(2,166,626)	(2,166,626)	(1,929,626)	(237,000)
Administrator	-	(2,516,107)	(2,516,107)	(2,373,107)	(143,000)
Teaching Assistants	-	(299,711)	(299,711)	(299,711)	-
Paraprofessional	-	(308,555)	(308,555)	(308,555)	-
<b>Sub Total Salary Compensation</b>	<b>-</b>	<b>(24,477,861)</b>	<b>(24,477,861)</b>	<b>(29,477,772)</b>	<b>4,999,911</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	2,134	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>2,134</b>	<b>(24,477,861)</b>	<b>(24,477,861)</b>	<b>(29,477,772)</b>	<b>4,999,911</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>2,134</b>	<b>(24,477,861)</b>	<b>(24,477,861)</b>	<b>(29,477,772)</b>	<b>4,999,911</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	688,177	756,000	756,000	857,728	(101,728)
<b>Sub Total Fixed Obligations</b>	<b>688,177</b>	<b>756,000</b>	<b>756,000</b>	<b>857,728</b>	<b>(101,728)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	10,000,000	10,000,000	10,000,000	10,000,000	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>

**DISTRICT-WIDE PROFILES AND BUDGETS      2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Non-Program Expense**

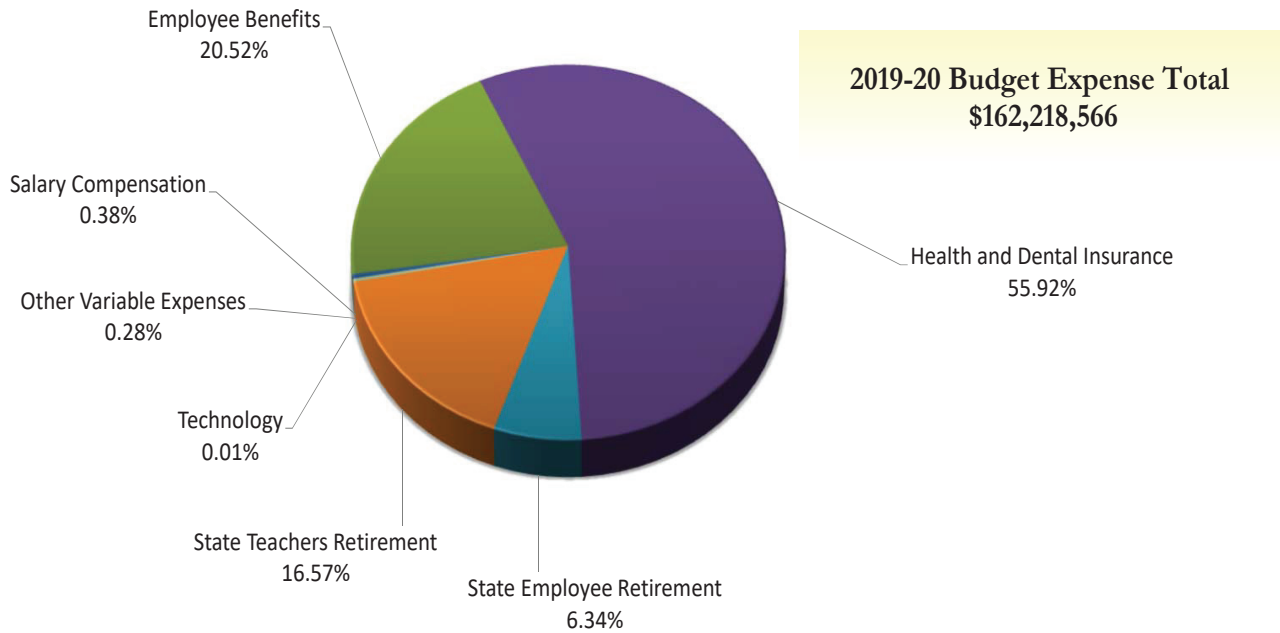
	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	236,877	30,000	30,000	200,000	(170,000)
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	2,245,699	900,000	598,344	1,000,000	(401,656)
Judgments and Claims	438,646	500,000	500,000	800,000	(300,000)
Grant Disallowances	(605,938)	120,000	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	1,022,463	1,000,000	1,000,000	1,000,000	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	3,530,904	3,281,786	3,437,454	3,055,945	381,509
Professional Development	3,702	150,000	108,665	111,925	(3,260)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>6,872,353</b>	<b>5,981,786</b>	<b>5,794,463</b>	<b>6,287,870</b>	<b>(493,407)</b>
<b>Total Non Compensation</b>	<b>17,560,531</b>	<b>16,737,786</b>	<b>16,550,463</b>	<b>17,145,598</b>	<b>(595,135)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 17,562,665</b>	<b>\$ (7,740,076)</b>	<b>\$ (7,927,399)</b>	<b>\$ (12,332,174)</b>	<b>\$ 4,404,776</b>

**EXPENDITURES BY DEPARTMENT**

District-Wide Exp - DWNPE	3,612,775	(22,141,861)	(22,484,852)	(26,508,119)	4,023,267
Indirect Costs - DWNPE	3,530,904	3,281,786	3,437,454	3,055,945	381,509
Adjustment/Disallowances-DWNPE	418,986	1,120,000	1,120,000	1,120,000	-
Interfund Transfers-FA	10,000,000	10,000,000	10,000,000	10,000,000	-
<b>Rochester City School District</b>	<b>\$ 17,562,665</b>	<b>\$ (7,740,076)</b>	<b>\$ (7,927,399)</b>	<b>\$ (12,332,174)</b>	<b>\$ 4,404,776</b>

## 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	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 875,965	\$ 611,991	\$ 263,975	30.14%	
Other Compensation	-	-	-	0.00%	
Employee Benefits	38,506,416	33,279,418	5,226,997	13.57%	
Health and Dental Insurance	82,178,178	90,715,288	(8,537,110)	(10.39%)	
State Employee Retirement	10,731,622	10,277,903	453,719	4.23%	
State Teachers Retirement	29,454,049	26,877,481	2,576,569	8.75%	
Voluntary Separation Plan	-	-	-	0.00%	
ERI Incentive	275,000	-	275,000	100.00%	
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	9,450	(450)	(5.00%)	
Other Variable Expenses	477,010	447,035	29,975	6.28%	
<b>Totals</b>	<b>\$ 162,507,240</b>	<b>\$ 162,218,566</b>	<b>\$ 288,674</b>	<b>0.18%</b>	

FTEs 20.00 12.50 7.50 37.50%

Numbers have been rounded for presentation purposes.

Notes:



**EMPLOYEE BENEFITS**

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

- Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a 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.

**DISTRICT-WIDE PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Employee Benefits**

	2017-2018	2018-2019	2018-2019	2019-2020	Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ 147,532	\$ 717,596	\$ 777,512	\$ 558,255	\$ 219,258
Civil Service	14,192	-	-	-	-
Administrator	-	-	-	-	-
Teaching Assistants	-	53,778	98,453	53,736	44,717
Paraprofessional	-	21,271	-	-	-
<b>Sub Total Salary Compensation</b>	<b>161,725</b>	<b>792,645</b>	<b>875,965</b>	<b>611,991</b>	<b>263,975</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>161,725</b>	<b>792,645</b>	<b>875,965</b>	<b>611,991</b>	<b>263,975</b>
<b>Employee Benefits</b>					
Employee Benefits	35,630,480	34,717,271	38,506,416	33,279,418	5,226,997
Health and Dental Insurance	86,880,691	82,347,307	82,178,178	90,715,288	(8,537,110)
State Employee Retirement	11,311,642	10,800,497	10,731,622	10,277,903	453,719
State Teachers Retirement	29,856,624	29,176,835	29,454,049	26,877,481	2,576,569
Voluntary Separation Plan	-	-	-	-	-
ERI Incentive	143,000	275,000	275,000	-	275,000
TRI Incentive	-	-	-	-	-
<b>Sub Total Employee Benefits</b>	<b>163,822,436</b>	<b>157,316,910</b>	<b>161,145,265</b>	<b>161,150,090</b>	<b>(4,826)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>163,984,161</b>	<b>158,109,555</b>	<b>162,021,230</b>	<b>161,762,081</b>	<b>259,149</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DISTRICT-WIDE PROFILES AND BUDGETS      2019 - 20 DRAFT BUDGET**

**Expenditure Summary (All Funds)**

**Employee Benefits**

	2017-2018	2018-2019	2018-2019	2019-2020	Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non Instructional	8,380	9,000	9,000	9,450	(450)
<b>Subtotal Technology</b>	<b>8,380</b>	<b>9,000</b>	<b>9,000</b>	<b>9,450</b>	<b>(450)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	61,437	100,500	100,500	70,525	29,975
Professional Technical Service	305,259	371,510	371,510	371,510	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	5,000	5,000	5,000	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>366,696</b>	<b>477,010</b>	<b>477,010</b>	<b>447,035</b>	<b>29,975</b>
<b>Total Non Compensation</b>	<b>375,076</b>	<b>486,010</b>	<b>486,010</b>	<b>456,485</b>	<b>29,525</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 164,359,237</b>	<b>\$ 158,595,565</b>	<b>\$ 162,507,240</b>	<b>\$ 162,218,566</b>	<b>\$ 288,674</b>

**EXPENDITURES BY DEPARTMENT**

Employment Benefits - EB - 90120	164,359,237	158,595,565	162,507,240	162,218,566	288,674
<b>Rochester City School District - RCSD</b>	<b>\$ 164,359,237</b>	<b>\$ 158,595,565</b>	<b>\$ 162,507,240</b>	<b>\$ 162,218,566</b>	<b>\$ 288,674</b>

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- Capital Improvement Plan

# Capital Improvement Plan

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# ROCHESTER CITY SCHOOL DISTRICT 2019-20 TO 2023-24 CAPITAL IMPROVEMENT PROGRAM (March 2019 DRAFT)



## BOARD OF EDUCATION COMMISSIONERS

**VAN HENRI WHITE**, President  
**CYNTHIA ELLIOTT**, Vice President  
**JUDITH DAVIS**  
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**BEATRIZ LeBRON**  
**WILLA POWELL**  
**NATALIE SHEPPARD**

Student Representative  
**MALIK JAFF**

Interim Superintendent of Schools  
**DANIEL LOWENGARD**

Prepared by the Educational Facilities Department - Thomas P. Keysa, Director

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Photos of selected projects completed through the 2017-18 Capital Improvement Program



Jefferson – installing new skylight.



Wilson Foundation Academy – Soil sample borings to determine future work necessary to address floor settling problems.



#35 School - constructing bus pull off & new sidewalk.



#17 School – constructing foundation for greenhouse.

## 2019-20 CAPITAL IMPROVEMENT PROGRAM SUMMARY

The Rochester City School District's 2019-20 to 2023-24 Capital Improvement Program (2019 CIP) is a five-year financing plan for the construction, replacement and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. Maintaining the District's schools, playgrounds and athletic facilities is critically important and this CIP proposes expenditures that support the District's vision of a quality education for every student. The District continues to make capital investments at the highest level allowable in order to maintain buildings and equipment in necessary condition.

This CIP proposes twelve projects for construction in the summer of 2020. These projects would occur across the District at elementary and secondary schools and administrative buildings. These projects total over \$22 million. Work will also be completed at a City Recreation Center in 2021. The proposed projects reflect input from District administrators, the City of Rochester and Rochester Schools Modernization Program staff, among others.

<b>Proposed Project</b>	<b>Total Est. Cost</b>
John Williams School No. 5 .....	\$1,100,000
Anna Murray-Douglass School No. 12/Douglass Rec. Center .....	\$1,980,000
Henry Hudson School No. 20.....	\$2,700,000
Francis Parker School No. 23 .....	\$3,200,000
RISE Community School #106.....	\$1,000,000
Lincoln Park School No. 44 .....	\$3,400,000
Charles Carroll School No. 46 .....	\$1,600,000
Rochester Early Childhood Education Center.....	\$1,800,000
Charlotte Campus .....	\$750,000
School of the Arts .....	\$1,450,000
Joseph C. Wilson Foundation Academy.....	\$400,000
Service Center .....	\$810,000
District Central Office .....	<u>\$2,000,000</u>
<b>Total</b> .....	<b>\$22,190,000</b>

## CIP PROJECT SELECTION

The District's Educational Facilities Department compiles the annual CIP. Important factors influencing project selection include facility needs, status of Rochester Schools Modernization Program (RSMP) projects, City of Rochester project requests, student enrollment, educational programming and fiscal constraints. Department staff relies upon data in mandated reports and datasets including the Five-Year Building Condition Survey, Three-Year Asbestos Hazard Emergency Response Act (AHERA) report, lead surveys and work order summaries. The Department also references building renovation requests solicited from building staff. A typical CIP project includes planning, design and construction phases that extend over a 24-30 month period. Project scope and budget are evaluated at the beginning of each project phase and adjusted as necessary. This section explains the important factors that District staff consider in the selection of proposed projects.

In the past, capital renovations at District facilities were completed on a three-year rotation. Funding was allocated to eligible schools in a specific year based on the results of the building audit and an annual review of building needs. Building principals were contacted to specify renovations to meet educational program needs. The RSMP has provided an infusion of capital to help meet long-term District facilities modernization needs, but has also led to suspension of the historical CIP rotation cycle. School projects are now identified by applying a filter that eliminates RSMP projects that have either been recently completed or are targeted in the current phase, with the exception of projects presenting an immediate need for rehabilitation for reasons of health and safety. Remaining schools are then evaluated, tours are conducted with a committee of City and District staff and a final determination of scope and projects is subsequently made.

### Facility Inventory and Maintenance Needs

The School District maintains over seven million square feet (sf) of educational and administrative space in owned and leased facilities. Elementary schools total 3.1 million sf and secondary schools total 3.5 million sf. The District leases 209,000 sf for adult and continuing education programs and also owns or leases 285,000 sf for administrative and support functions. The average age of the District's 48 schools is 72 years. Eleven schools have some portion of the building that is more than 100 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The State Education Department mandates that every five years each school district complete a Building Condition Survey (BCS). The latest BCS, completed in 2016 identified a five-year need of over \$467 million in facility capital needs (see Appendix A). None of the District's buildings exhibit dangerous conditions, yet we must still maintain a constant emphasis on long-term building maintenance.

Age of District School Buildings

Avg. Age of School Bldgs.	Total # of School Bldgs.	1901-1920			1921-1939			1940-1969			1970-Present		
		School	Year Built	Age	School	Year Built	Age	School	Year Built	Age	School	Year Built	Age
72	48												
		#10/37	1916	103	#15 <sup>1</sup>	1921	98	#2	1960	59	#3	1975	44
		#16	1910	109	#4	1935	84	#6	1962	57	#8	1994	25
		#20	1911	108	#5	1926	93	#7	1966	53	#9	1975	44
		#23	1905	114	#34	1927	92	#17	1967	52	#12	1971	48
		#25	1914	105	#39	1924	95	#28	1969	50	#19	1971	48
		RISE	1912	107	#42	1937	92	#29	1964	55	#45	1996	26
		#43	1913	106	#46	1931	88	#33	1966	53	Thomas	1995	24
		#44	1911	108	#52	1929	90	#35	1960	59	Wilson-F	1998	21
		#58	1915	104	Charlotte	1931	88	#50	1956	63	Edison	1979	40
		Jefferson	1917	102	Monroe	1921	98	#54/30	1961	58	SOTA	1994	25
		Wilson-C	1903	116	Franklin	1928	91	#57	1955	64			
					Marshall	1934	85	Douglass	1966	53			
								East	1957	62			
								SWW-C	1965	54			
								107 N. Clinton	1961	58			

Building data does not include mini-schools, leased facilities, or transportable units.

<sup>1</sup>School No. 1 was renamed School No. 15 after FMP renovation (original School 15 was demolished in Fall 2017)

District-owned facilities have an estimated replacement value of \$350/sf. The District's 7 million sf of owned buildings, therefore, have a total replacement value of approximately \$2.45 billion. Best practice recommends that 1.5%-3% of total replacement value should be invested annually into school buildings in order to maintain good state-of-repair over many years. A proportional investment would, therefore, equal between \$37 and \$74 million in annual facility capital projects, while the proposed investment through this CIP is just over \$22 million. The RSMP has helped to bridge a notable portion of this funding gap. The "Big Five" cities, including Rochester, have faced significant fiscal stress, which affects the financial state of their dependent school systems. Education in these cities competes with other vital public needs, such as police and fire safety.

Facilities Inventory - Spring 2019

Facilities Name	Address	Gross floor area (sf)	Floor area in transportables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Age*	District "owned" or Leased	Operating Capacity (# students)	Grades served
<b>Elementary Schools</b>												
2 - Clara Barton	190 Reynolds Street	78,193	2,016		80,209	5.04			59	District	500	n/a
3 - Nathaniel Rochester	85 Adams Street	83,328		29,222	112,550	7.6		Y	44	District	742	K - 8
4 - George Mather Forbes	198 Samuel McCree Way	69,014			69,014	2.7	4.7		84	District	524	n/a
5 - John Williams School	555 Plymouth Avenue N.	125,874			125,874	2.7	7.3	Y	93	District	694	PK - 8
6 - (future #22 - A. Lincoln School)	595 Upper Falls Blvd.	65,977			65,977	4.3	9.1	Y	57	District	430	n/a
7 - Virgil S. Grissom	31 Bryan Street	68,202			68,202	2.8			53	District	0	PK - 6
8 - Roberto Clemente	1180 St. Paul Street	96,873			96,873	6.3		Y	25	District	631	PK - 8
9 - Dr. Martin Luther King	485 Clinton Avenue N.	86,063		44,464	130,527	2.7	5.5	Y	44	District	806	PK - 6
10 - Dr. Walter Cooper	353 Congress Avenue	47,543	6,048		53,591	3.9		Y	103	District	451	n/a
12 - James P. B. Duffy	999 South Avenue	111,127		18,192	129,319	7.9		Y	48	District	974	PK - 8
15 - Martin B. Anderson	85 Hillside Avenue	62,167			62,167	7.8	109.0		98	District	0	PK - 6
16 - John Walk on Spencer	321 Post Avenue	87,916			87,916	3.8	1.5		109	District	0	K - 6
17 - Enrico Fermi	158 Orchard Street	117,526		8,300	125,826	5.5	3.8		52	District	800	PK - 8
19 - Dr. Charles T. Lunsford	465 Seward Street	87,303		16,179	103,482	2.6	5.5	Y	48	District	567	PK - 8
20 - Henry Lomb School	54 Oakman Street	54,980			54,980	1.0	2.0		108	District	410	PK - 6
23 - Francis Parker	170 Barrington Street	47,591			47,591	2.0			114	District	376	PK - 6
25 - Nathaniel Hawthorne	965 Goodman Street N.	35,102	1,760		36,862	3.4			105	District	390	PK - 6
28 - Henry Hudson	450 Humboldt Street	93,690			93,690	5.8	5.4	Y	50	District	697	K - 8
29 - Adlai E. Stevenson	88 Kirkl and Road	89,789			89,789	3.5		Y	55	District	528	PK - 6
33 - Audubon School	500 Webster Avenue	165,351		25,348	190,699	6.8	8.8		53	District	1,288	PK - 6
34 - Dr. Louis A. Cerulli	530 Lexington Avenue	60,925	1,760		62,685	2.9			92	District	540	PK - 6
35 - Pinnacle School	194 Field Street	71,199			71,199	3.7	1.4		59	District	528	K - 6
39 - Andrew J. Townsend	145 Midland Avenue	81,818			81,818	3.2			95	District	686	PK - 6
42 - Abelard Reynolds	3330 Lake Avenue	65,643			65,643	10.3			92	District	552	PK - 6
43 - Theodore Roosevelt	1305 Lyell Avenue	77,680	5,794		83,474	3.7			106	District	594	K - 6
44 - Lincoln Park	820 Chili Avenue	81,231			81,231	3.1			108	District	403	PK - 6
45 - Mary McLeod Bethune	1445 Clifford Avenue	105,248			105,248	8.7		Y	23	District	651	PK - 8
46 - Charles Carroll	250 Newcastle Road	52,573	2,016		54,589	10.0			88	District	365	PK - 6
50 - Helen Barrett Montgomery	301 Seneca Avenue	106,296			106,296	6.5		Y	63	District	738	K - 8
52 - Frank Fowler Dow	100 Farmington Road	59,766			59,766	5.0	3.6		90	District	392	PK - 6
54 - Flower City	36 Otis Street	63,689	1,800		65,489	2.5			58	District	500	PK - 6
57 - Early Childhood School	15 Costar Street	21,972	1,776		23,748	1.7			64	District	236	PK - 2
58 - World of Inquiry	200 University Avenue	133,292			133,292	3.0		Y	104	District	971	K - 12
#106 RISE (formerly named #41 School)	279 Ridge Road West	73,217	3,520		76,737	5.8			107	District	612	PK - 6
Freddie Thomas Learning Center	625 Scio Street	173,641		10,275	183,916	11.0	5.0	Y	24	District	953	K - 8
Early Childhood Education Center	107 N. Clinton Avenue	32,475			32,475	1.6		Y	58	District	180	Pre-K
<b>Elementary School Subtotal</b>		<b>2,934,274</b>	<b>26,490</b>	<b>151,980</b>	<b>3,112,744</b>	<b>171</b>	<b>173</b>		<b>avg. 73</b>		<b>19,709</b>	

Facilities Inventory - Spring 2019 (continued)

Facilities Name	Address	Gross floor area (sf)	Floor area in transitables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Age*	District "owned" or Leased	Operating Capacity (# students)	Grades served
<b>Secondary Schools</b>												
Charlotte Campus	4115 Lake Avenue	217,247			217,247	26.9			88	District	834	6-12
Douglass Campus	940 Fernwood Park	181,455			181,455	18.7			53	District	1,135	7-12
Jefferson Campus	Edgerton Park	254,409			254,409	2.7	30.9		102	District	1,336	PK-12
Monroe High School	164 Alexander Street	299,083			299,083	8.1			98	District	0	7-12
Wilson Foundation Academy	200 Genesee Street	183,854		9,637	193,491	16.3	4.4	Y	21	District	1,040	K-12
East Campus	1801 E. Main Street	418,536			418,536	29.0		Y	62	District	1,801	6-12
Edison Campus	655 Colfax Street	506,618			506,618	29.3		Y	40	District	1,946	9-12
Franklin Campus	950 Norton Street	448,145			448,145	22.9			91	District	2,242	PK-12
Marshall Campus	180 Ridgeway Avenue	242,876			242,876	10.8			85	District	1,207	PK-6
School of the Arts	45 Prince Street	230,472			230,472	3.9		Y	25	District	1,018	7-12
School Without Walls	480 Broadway	61,160			61,160	3.5		Y	54	District	346	9 - 12
Wilson Commencement Academy	501 Genesee Street	241,402			241,402	7.8		Y	116	District	1,039	9 - 12
175 Martin Street Facility	690 St. Paul Street	148,889			148,889	n/a		Y	n/a	Leased	n/a	n/a
New Beginnings Academy	546 Oxford Street	13,394			13,394	n/a			n/a	Leased	100	9-12
All City High School	2 Austin Street	32,472			32,472	0.9			n/a	Leased	333	9-12
<b>Secondary Schools Subtotals</b>		<b>3,480,012</b>	<b>0</b>	<b>9,637</b>	<b>3,489,649</b>	<b>181</b>	<b>35</b>		<b>avg. 70</b>		<b>14,377</b>	
<b>Adult &amp; Continuing Education</b>												
Family Learning Center	30 Hart Street	209,045			209,045			Y		Leased	414	Adult Ed., PreK, Alt. Ed. and District Admin.
<b>Administration &amp; Support Facilities</b>												
Wilson Magnet HS Athletic Field	200 Arnett Blvd.	n/a				4.4				District		School Support
Central Office	131 W. Broad Street	116,920			116,920	2.1		Y	42	District		Administration
Service Center	835 Hudson Avenue	143,423			143,423	9.7		Y	40	District		Maintenance
District Nursing Administrative Office	283 W. Ridge Road	1,255			1,255	0.1		Y		District		School Support
Smart Holdings of NY (SOTA parking)	100 College Avenue	n/a				n/a				Leased		Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.5				District		Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.1				District		Parking
Central Office Parking	1 Boys Club Place	n/a								Leased		Parking
Nassau Street warehouse	68 Nassau Street	24,000			24,000					Leased		Storage
Lyell Business Ctr (#43 School parking)	Lyell and Mount Read	n/a								Leased		Parking
Downstairs Cabaret (#58 parking)	20 Windsor Street	n/a								Leased		Parking
East End City garage (#58 parking)												
Memorial Art Gallery - (SOTA PE field)	500 University Avenue	n/a								Leased		School Support
<b>Admin. &amp; Support Facilities Subtotals</b>		<b>285,598</b>	<b>0</b>	<b>0</b>	<b>285,598</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>avg. 41</b>		<b>0</b>	
<b>TOTALS</b>		<b>6,908,929</b>	<b>26,490</b>	<b>161,617</b>	<b>7,097,036</b>	<b>369</b>	<b>208</b>				<b>34,500</b>	

**Building Capacity, Utilization & Programming**

The primary function of District facilities is to support student success through quality educational programs. The Facilities Department works closely with other District offices to accommodate changes in educational programming, which impact how, and how efficiently, buildings are used. Operating capacity represents the total number of students that a school can house given actual use (the “program”) of each classroom. The total quantity of capacity generating classrooms is multiplied by the District’s classroom enrollment limits (18 students per Pre-K classroom, 22 students per grades K-3 classroom, 26 students per grades 3-6, 28 students per grades 7-12 classroom) Utilization represents the extent to which a room and a school’s enrollment matches operating capacity. Utilization is expressed as a percentage; the number of students divided by the operating capacity.

$$\text{UTILIZATION RATE (\%)} = \frac{\text{ENROLLMENT}}{\text{(of room or school)}} \quad \text{OPERATING CAPACITY}$$

At the scale of a whole school, the raw utilization rate is then multiplied by an “optimal utilization” factor which is less than 100% because filling schools to their maximum capacity is not always educationally ideal and precludes needed room use flexibility. Preferred “factored” utilization rates are 85-90% of the maximum operating capacity. Utilization less than 85%, therefore, may indicate that the building is not being efficiently utilized. The Facilities Inventory in this document shows operating capacity for every District school.

The District’s operating capacity calculation contrasts with the State Education Department’s (NYSED) formula for design capacity, which is primarily used for calculating building aid reimbursements. Design capacity will remain constant as long as the school building footprint remains more or less unchanged. Operating capacity, on the other hand, typically changes annually, or more frequently, as the District changes room use or classroom enrollment limits. The District’s operating capacity model generally results in a lower figure than NYSED’s design capacity because it accounts for class size capacity reductions caused by District policies and programming. In December 2017, the District worked with consultant SWBR Architects to complete the 2017-18 Operating Capacity Analysis which documents the analytic method and provides additional explanation of results.

In recent years, the operating capacity of most District schools has shrunk due to implementation of several program changes as described below:

- The number of Students with Disabilities (SWD) has increased in absolute terms and as a proportion (16%) of total K-12 enrollment. Grades five and nine contain the highest portion of SWD enrollment, while grades 11-12 have the lowest portion. SWD students use more classroom space per student than general education students, which lowers the operating capacity of these classrooms;
- The number of Pre-K (3 & 4 years old) students has increased significantly; 3,171 students in the current school year. Pre-K classrooms are now located within 29 District schools, and an additional 31 community agency buildings. Pre-K classrooms are limited to 18 students and occupy full-size classrooms, resulting in an approximately 20% reduction in classroom operating capacity compared to other primary grade classrooms;



- Demand for English Language Learner (ELL) services has increased due to steady growth in Hispanic and immigrant enrollment. Grades 6-8 contain the highest percentage of ELL students. The proportion of ELL students drops considerably at the later grades. Similar to SWD students, ELL students occupy a larger classroom area per student;
- The District has reduced enrollment within most secondary schools and created multiple “schools within schools” at others in order to promote a higher level of academic achievement and discipline;
- The District is also providing more space to outside service providers such as health services and other social service organizations in order to better serve student needs. Likewise, the District has increased the number of rooms dedicated to art and music, which do not figure into a school's operating capacity;
- The District is steadily eliminating the use of modular classroom buildings and sub-standard basement classrooms.

### **Rochester Schools Modernization Program**

The District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of a Rochester Schools Modernization Program (RSMP). This CIP focuses on addressing the needs of schools that are not in line for work under the RSMP, but still require renovations, replacement or modifications to address ongoing program needs.

The RSMP is the product of special 2007 New York State legislation that provides the City of Rochester and the District with increased flexibility and alternative financing mechanisms to complete multi-phase, multi-year school building reconstruction and additions. The RSMP aims to optimize educational program initiatives and address major deferred maintenance priorities. Inclusive of Phases 3 and 4 the RSMP is expected to span two decades, total approximately \$1.4 to \$1.7 billion, and be the largest public works project in the history of the City of Rochester. District buildings have been redesigned to address new teaching techniques and provide the full range of services needed by Rochester's children. The RSMP also provides a timeline and path for the District to accommodate future enrollment, educational programming and community service priorities.

The RJSCB undertakes RSMP Projects on behalf of the City and the District. The RJSCB Chair and Program Manager meet with the District's leadership team to review the Program on at least a monthly basis and senior staff from the District's Facilities Design Group serve as the operational liaison to the RSMP Program. The RSMP team worked with Gilbane/Savin, as Program Manager, and SWBR Architects, to develop the RSMP Phase 1 Master Plan which designated twelve project schools and a district-wide technology project with a total value of \$325 million. The Master Plan was approved by the Board of Education and the State Education Department later in 2011. The program budget consisted of approximately \$237 million in construction expenses and \$88 million in design, management, financing, technology, and other soft program expenses. The total anticipated Building Aid and Excel Aid Reimbursement is approximately \$287 million for Phase 1. The County of Monroe Industrial Development Agency procures bond funds necessary to complete the school projects. The bonds are then paid by the District using the partial building aid reimbursement from the State with the balance of the debt service being a "local share" cost to the District.

As of this date, Phase 1 is complete except for the additional play field work at School 50 at the former Maynard's Electric site that was acquired by the City of Rochester on behalf of the School District. Phase 1 surplus funds were used to demolish Maynard's Electric Supply Building and develop the site to green space and play areas for School 50. The balance of Phase 1 contingency funds was also used for select hardware and door replacement at the Charlotte High School Auditorium. Overall, the Phase 1 program scopes and additional work have been completed within the \$325 million stipulated in the Legislation. All of the Phase 1 projects were coordinated with surrounding city improvement efforts, neighborhood group concerns, and recommendations from school administration, staff, and parent groups, resulting in 21st century teaching/learning environments for the students and overall improvement to the surrounding community.

Phase 1 RSMP Summary

Building Name	Cost (in Million \$)	State Aid Cost Allowance (in Million \$)	Current Project Status	Construction Start	Construction Complete	% of Building Renovated
#5 School	\$21.6	\$19.8	All Phase 1	Summer '13	Summer '14	85%
#12 School	\$25.5	\$21.4	Projects are completed	Fall '14	Summer '16	90%
#17 School	\$28.6	\$26.4		Summer '12	Summer '13	85%
#28 School	\$23.9	\$20.2	--	Summer '13	Summer '14	90%
#50 School	\$27.0	\$23.4	--	Summer '12	Summer '13	60%
#58 School	\$44.4	\$28.7	--	Fall '12	Winter '14	75%
Charlotte campus	\$28.6	\$27.8	--	Summer '12	Summer '13	60%
Jefferson campus	\$0.3	\$0.3	--	Summer '15	Summer '15	<5%
Monroe HS	\$29.8	\$28.2	--	Summer '15	Summer '18	20%
Edison HS	\$26.4	\$24.9	--	Summer '13	Summer '14	10%
East campus	\$18.9	\$17.8		Summer '13	Summer '14	10%
Franklin campus	\$11.3	\$11.1		Summer '12	Summer '14	10%
District-wide Technology Project	\$38.9	\$37.0	--	Spring '13	Summer '16	--
<b>TOTALS</b>	<b>\$325</b>	<b>\$287</b>				

In December 2014, RSMP Phase 2 legislation was signed by the Governor. Phase 2 authorized up to 26 projects comprised of 25 School buildings plus a District-wide Technology project. In July 2016, the Governor signed into law an amendment that authorized a doubling of the Building Aid Maximum Cost Allowance (MCA) for the elementary school projects. The doubled MCA extends over a 10-year period, (compared to the typical 5-year reset) and allows for in-depth reconstruction projects and avoids spreading work across multiple phases at one particular school. Phase 2 was authorized at \$435 million with approximately \$315 million in budgeted construction expenses and \$120 million in other program expenses. The RSMP team secured District input/feedback as the Phase 2 Strategic Plan evolved. The process began with determining building infrastructure system replacement and technology needs at each school as well as how to integrate the District's "core model program." The Team evaluated building condition survey priorities, demographic projections, planned enrollment aligned with instructional program initiatives, Pre-K provisions, actual 'test fit' concepts, probable budgets for each Project, a master schedule, and an overall Financial Plan. The Strategic Plan was approved by the District's Board of Education in March 2016 and provides the roadmap for the 12 schools plus the District-wide Technology (DWT) initiative approved as the Phase 2 Projects. A RCSD Community Schools Grant amendment of \$1.9M to Monroe 2B was also used. The RSMP also coordinated Phase 2 funding with the RCSD's Smart Schools Bond Act funding for additional technology implementation, removal of portable classrooms at 3 elementary schools, and construction of Pre-K classrooms.

Several Phase 2A and 2B projects were completed for occupancy in August 2018. Phase 2C projects are under construction. Construction Managers have been selected for all Phase 2 projects.

**Phase 2 RSMP Summary**

Building Name	Cost (in Million \$)	State Aid Cost Allowance (in Million \$)	Construction Start	Construction Complete	% of Building Renovated
Monroe campus – Part A	\$27.4		Summer '16	Summer '18	95%
Monroe campus – Part B	\$33.7		Fall '17	Summer '18	95%
#1/#15 School (now CSR School 15)	\$21.3		Summer '17	Summer '18	95%
#2 School	\$31.1		Summer '18	Summer '20 (+/-)	75%
#4 School	\$32.1		Summer '18	Summer '20 (+/-)	90%
#6 School (now School #22)	\$28.2		Summer '18	Fall '19	80%
#7 School	\$25.3	For all projects the amount of	Winter '17	Summer '18	90%
#10 School	\$31.7	State aid is TBD	Summer '18	Winter '20	80%
#16 School	\$37.9		Winter '17	Summer '18	95%
#30/#54 School (now School 54)	\$19.8		Summer '19	Summer '20	80%
East campus	\$55.7		Fall '18	Fall '21	20%
Freddie Thomas campus	\$4.2		Summer '17/'18	Summer '17/'18	5%
School Without Walls	\$9.1		Summer '17	Summer '18	20%
Edison HS	\$24.6		Summer '18	Summer '19	25%
District Wide Technology	\$63.3		2017	2021	--
<b>TOTALS</b>	<b>\$445.4</b>	<b>TBD</b>			

*Note: Highlighted projects include supplemental funds being allocated from separate State grants that have been made available to the projects.*

Planning for Phase 3 is underway which will allow for a timely roll-out of critical projects that were neither in phase 2 nor in the District's CIP for the next 2 to 3 years. Delaying Phase 3 planning would detrimentally impact the long-term goals of the overall program. Therefore, in conjunction with the Program Manager and the Phase 3 Master Planning team, a project list and preliminary schedule was developed by RCSD's Leadership with input from the community for Board of Education review and approval. The Board of Education approved the Phase 3 Plan on December 20, 2018. Projects forwarded to NYS for consideration for Phase 3 RSMP would impact 15 District schools and have an estimated budget of \$615 million.

The RJSCB and Savin are sponsoring a Business Opportunity Program (BOP) that is currently assisting Eligible Business Entities (EBEs) in upgrading their business skills and learn how to be viable subcontractors for the RSMP and other similar prevailing wage projects. The program consists of a series of training presentations and the opportunity to participate in a mentor/protégé relationship with construction managers and contractors. The BOP is currently providing immediate and direct benefit to the local economy and RCSD High School students while providing new opportunities for local firms through a fair and competitive process. The RSMP has been successful in meeting its diversity goals for both business utilization and workforce participation.

## The Path Forward Plan

The Path Forward is RCSD's ten-year Educational and Facilities Master Plan that reimagines our classrooms and our community learning spaces, programs and partnerships. It provides a strategic framework for facilities investments, as well as curriculum and instruction reforms that align with the District's educational vision. The Path Forward Plan addresses three major questions;

1. How do we make every school a great school?
2. What do our graduates need to be prepared for future careers and success?
3. How should we organize our schools, feeder patterns, academic programs and services to reduce transitions and build coherence?

The Path Forward is an ongoing process which provides guidance about the long-term disposition of certain school buildings. The process will provide clarity about important decision points that impact the selection of capital projects; seat capacity and demand for Pre-K, SWD, ELL programs; ensuring right-sized seat capacity district-wide for anticipated enrollment; and, fitting out schools for educational program priorities while maintaining the correct stock of school buildings. The District is reorganizing secondary schools to offer a variety of grade configurations (9-12, 7-12, K-12, etc.). As this reorganization unfolds, the District will determine which buildings remain as secondary schools and which could be converted to other uses.

### Student Enrollment Trends/Projection

Enrollment projections are prepared annually as part of the CIP selection process. Projections for the subsequent year help guide immediate decisions about budget, staffing and program development. Demographic variability can significantly impact the amount and type of programs and facilities that the District provides.

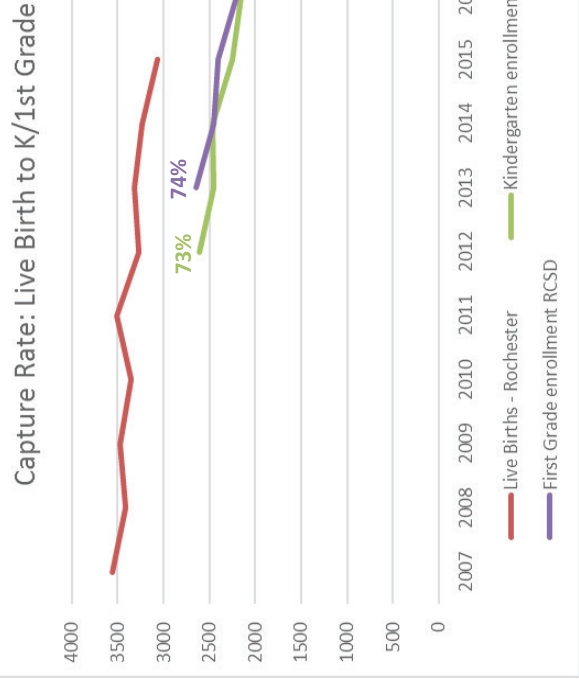
District enrollment projections are derived via the Cohort Survival model which is reliable and is utilized by the U.S. Census Bureau and NYS Education Department. The model uses an aging concept that moves a group, or “cohort”, of students into subsequent grades by multiplying a progression rate by current enrollment. The resultant figure represents the projected population for the cohort (e.g., student progression from second to third grade). The model accounts for students progressing into the next grade or being retained, students entering or leaving the District, major demographic trends, and other factors. For kindergarten and first grades, the progression rate is multiplied by the number of live births within the City of Rochester five and six years previous. The Average Progression Rates used in this enrollment projection are shown to the right.

5- Year Average Progression Rate

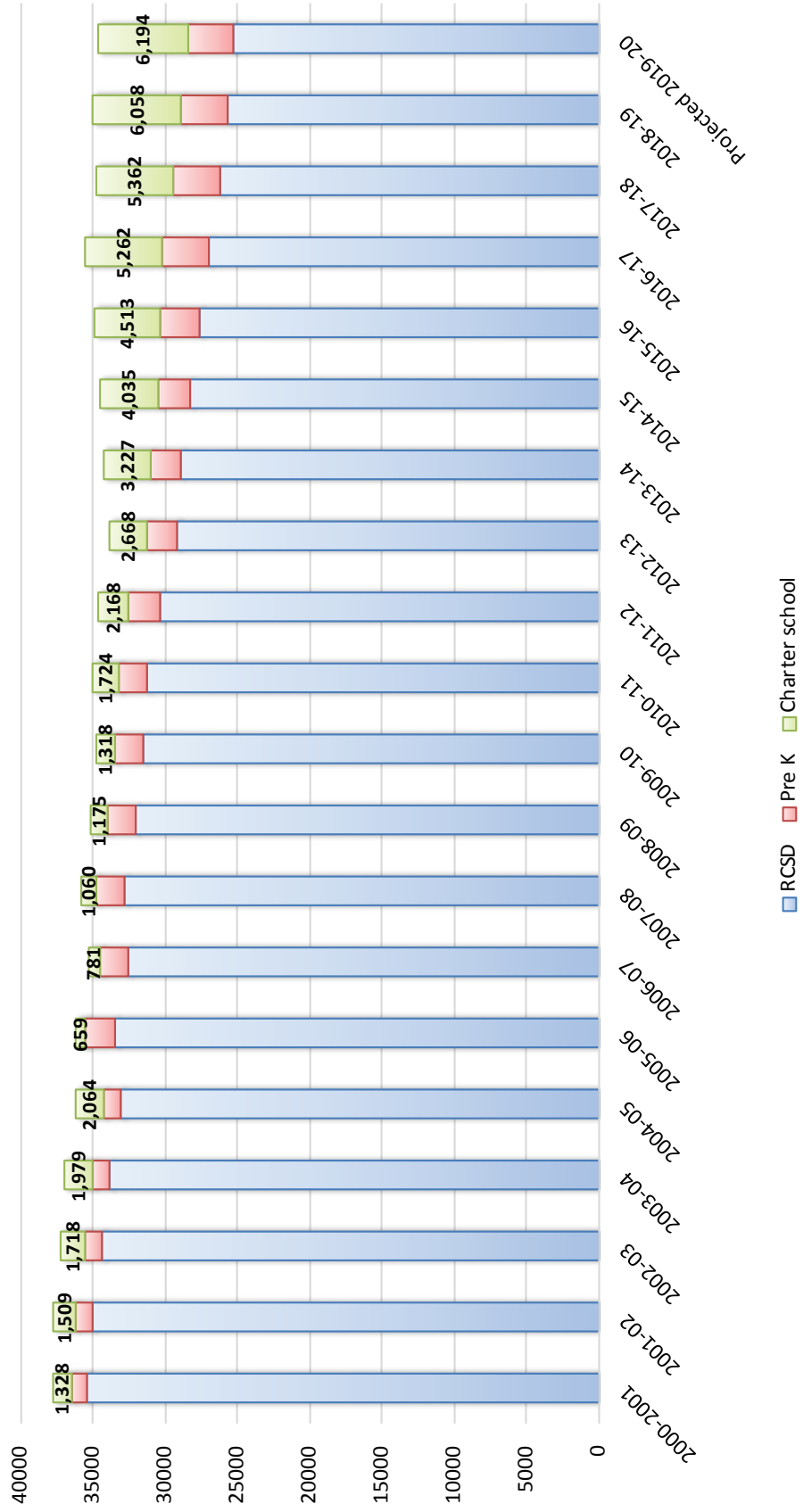
Kindergarten	63%
Grade 1	65%
Grade 2	97%
Grade 3	97%
Grade 4	97%
Grade 5	90%
Grade 6	96%
Grade 7	91%
Grade 8	98%
Grade 9	141%
Grade 10	75%
Grade 11	72%
Grade 12	107%

This enrollment projection assumes a constant level of Pre-K enrollment for the next ten years based on anticipated funding. The District’s Pre-K enrollment has grown overall in the past several years and currently stands at 3,171 students. The percentage of students attending Community Based Organizations (CBO) has increased proportionately compared to offerings at District schools. Children that attend Pre-K within the District do not necessarily remain enrolled in District schools for Kindergarten, but they do so at twice the rate of those children who attend Pre-K at CBOs.

Live births impact the number of students that enroll in Kindergarten five years later and first grade six years later. Reduced City population and birth rates slow the growth of student enrollment. Rochester’s population has continued to decline, notably within the child-bearing age strands that impact subsequent school enrollment. The number of births in Rochester grew steadily through the 1980’s, peaking in 1990. Live births then declined through 2005, stabilized and have recently begun to decline again. Our ten-year projection assumes a continuing annual live birth count of 3,000. The chart below compares live birth counts to later Kindergarten and First grade District enrollment (the “capture rate”). The District’s capture rate has fallen notably. Since 2011, the kindergarten capture rate fell from 73% to 59% and for First grade from 74% to 59%.



**School enrollment within City of Rochester;  
charter schools, Pre K programs and District schools**



The growth of charter schools within Rochester and the surrounding area is a primary factor in the sustained decrease of District enrollment and is a significant challenge for facility planning. Enrollment at charter schools within District boundaries has increased steadily and currently is approximately 6,058 students. Most of the existing charter schools are at full grow-out, but a few plan to add new grade levels. One new charter school is anticipated for the 2019-20 school year. The enrollment projection in this CIP accounts for overall anticipated charter school enrollment growth. Charter schools can (and have) shut down and some portion of those displaced students then return to District schools. Other students return to District secondary schools after finishing the terminal grade-level of their particular charter elementary school. In the past eighteen years, 14 charter schools began operation in Rochester. Charter school enrollment in Rochester grew from 781 students in 2006-07 to 6,058 students in 2018-19. Today, approximately 15% of school age children residing in the City attend a charter school.

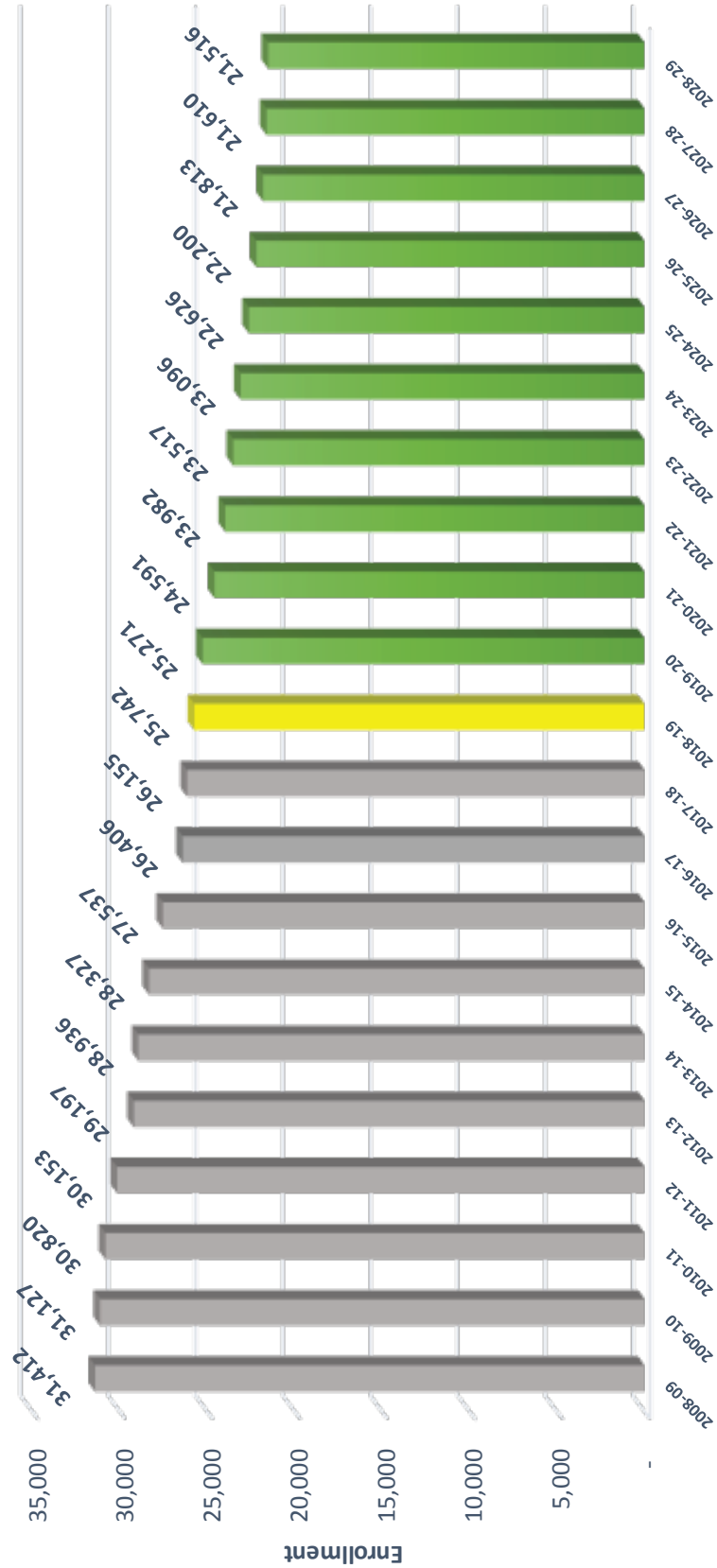
Enrollment at the K-8 grades is projected to decrease by 114 students in 2019-20 and to decrease by 2,406 students (13%) by the end of ten years. Secondary grades enrollment is projected to decline by 357 students next school year and to decline by 1,741 (4.6%) by 2028-29. This finding illustrates that ongoing decreases in overall District enrollment are largely due to decreased enrollment at the middle- and high-school grade levels.

**District Enrollment Projection Summary**

Grade	Actual	Projections									
		2018-19	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-28
K-8	18,052	17,938	17,514	16,930	16,509	16,159	16,000	15,868	15,903	15,751	15,646
9-12	7,690	7,333	7,077	7,052	7,008	6,937	6,626	6,332	5,910	5,859	5,870
K-12	25,742	25,271	24,591	23,982	23,517	23,096	22,626	22,200	21,813	21,610	21,516
Pre-kindergarten Programs	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171
<b>DISTRICT TOTAL</b>	<b>28,913</b>	<b>28,442</b>	<b>27,762</b>	<b>27,153</b>	<b>26,688</b>	<b>26,267</b>	<b>25,797</b>	<b>25,371</b>	<b>24,984</b>	<b>24,781</b>	<b>24,687</b>



**K-12 Enrollment History/Projection**



**Rochester City School District; ten-year student enrollment projection**

2019/20 to 2028/29 Enrollment Projections

Grade	2018/19 Actual Enrollment	Progression 5 yr avg. rates	2019/20 (LB 2014)	2020/21 (LB 2015)	2021/22 (LB 2016)	2022/23 (LB 2017)	2023/24 (LB 2018)	2024/25 (LB 2019)	2025/26 (LB 2020)	2026/27 (LB 2021)	2027/28 (LB 2022)	2028/29 (LB 2023)
Live Births (for K)	3,322		3,239	3,066	2,842	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Live Births (for 1st)	3,269		3,322	3,239	3,066	2,842	3,000	3,000	3,000	3,000	3,000	3,000
K	1,957	64.5%	2,090	1,978	1,834	1,936	1,936	1,936	1,936	1,936	1,936	1,936
1st	1,940	66.6%	2,212	2,157	2,042	1,892	1,998	1,998	1,998	1,998	1,998	1,998
2nd	2,090	96.9%	1,880	2,144	2,091	1,979	1,834	1,936	1,936	1,936	1,936	1,936
3rd	2,093	98.5%	2,059	1,852	2,112	2,060	1,950	1,807	1,907	1,907	1,907	1,907
4th	2,266	97.0%	2,031	1,998	1,797	2,049	1,999	1,892	1,754	1,851	1,851	1,851
5th	2,096	88.8%	2,011	1,803	1,773	1,595	1,819	1,774	1,679	1,557	1,643	1,643
6th	2,048	96.3%	2,018	1,936	1,736	1,707	1,536	1,751	1,708	1,617	1,499	1,582
7th	1,823	90.8%	1,860	1,833	1,758	1,577	1,550	1,395	1,590	1,551	1,469	1,361
8th	1,739	97.5%	1,777	1,813	1,787	1,714	1,537	1,511	1,360	1,550	1,512	1,432
Kindergarten - Grade 8 Sub-Total	18,052		17,938	17,514	16,930	16,509	16,159	16,000	15,868	15,903	15,751	15,646
9th	2,529	138.0%	2,400	2,452	2,502	2,466	2,365	2,121	2,085	1,877	2,139	2,086
10th	1,949	74.7%	1,890	1,794	1,833	1,870	1,843	1,768	1,585	1,558	1,403	1,599
11th	1,564	72.0%	1,403	1,360	1,291	1,319	1,346	1,326	1,272	1,141	1,121	1,010
12th	1,648	104.8%	1,640	1,471	1,426	1,353	1,383	1,411	1,390	1,334	1,196	1,175
Grade 9 - 12 Sub-Total	7,690		7,333	7,077	7,052	7,008	6,937	6,626	6,332	5,910	5,859	5,870
K - 12 TOTAL	25,742		25,271	24,591	23,982	23,517	23,096	22,626	22,200	21,813	21,610	21,516
Prekindergarten												
3 yr olds - agency based	826		826	826	826	826	826	826	826	826	826	826
3 yr olds - District School based	363		363	363	363	363	363	363	363	363	363	363
4 yr olds - agency based	1,068		1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068
4 yr olds - District school based	914		914	914	914	914	914	914	914	914	914	914
Total Prekindergarten	3,171		3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171
<b>DISTRICT TOTAL (IN DISTRICT MANAGED FACILITIES)</b>	<b>28,913</b>		<b>28,442</b>	<b>27,762</b>	<b>27,153</b>	<b>26,688</b>	<b>26,267</b>	<b>25,797</b>	<b>25,371</b>	<b>24,984</b>	<b>24,781</b>	<b>24,687</b>
	27,019		26,548	25,868	25,259	24,794	24,373	23,903	23,477	23,090	22,887	22,793

## FINANCIAL SUMMARY

The financing of proposed capital projects occurs principally through a direct appropriation from the current operating budget (cash capital); or by borrowing funds through the issuance of notes and bonds (debt service). The procurement of equipment and expenditures for improvements for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction, are funded through debt service. In any given fiscal year, projects at each school are at various stages of construction or design funding. The Financial Summary assumptions are consistent with those used for capital fund projections by the City of Rochester.

This financial summary provides schedules that illustrate the total categorical expenditures proposed in the 2019 CIP and the financial impact on the District's outstanding debt and revenue. The tables are organized in the following sequence:

- A. Summary by Funding Source
- B. Summary by Debt Service
- C. Summary of Expenses for Cash Capital
- D. Allocation of Revenue from the City of Rochester
- E. Debt Authorized and Issued
- F. Draft Five-Year Capital Budget (FY 2019-20 to FY 2020-21)

### A. Summary by Funding Source

	Est/Act 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24	5-Year Total
<b>Debt</b>							
Facilities Improvement (1)	\$18,795,000	\$19,690,000	\$19,425,000	\$16,815,000	\$16,830,000	\$17,280,000	\$90,040,000
New Construction	-	-	-	-	-	-	-
Non-Capital	-	-	-	-	-	-	-
Installment Purchase Debt	-	-	-	-	-	-	-
Total New Debt Borrowings (Authorized)	\$18,795,000	\$19,690,000	\$19,425,000	\$16,815,000	\$16,830,000	\$17,280,000	\$90,040,000
<b>Cash Capital</b>							
Facilities Improvement	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Technology Upgrades	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
District-Wide Vehicles & Equipment	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total Cash Capital	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Grand Total	\$28,795,000	\$29,690,000	\$29,425,000	\$26,815,000	\$26,830,000	\$27,280,000	\$140,040,000

**B. Summary for Debt Service**

	Est/Act 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
<b>EXISTING DEBT EXPENSES:</b>						
Capital (1)	\$26,627,154	\$26,609,410	\$24,671,037	\$19,909,224	\$17,928,068	\$15,895,246
Non-Capital	-	-	-	-	-	-
Total Principal and Interest Existing Debt	\$26,627,154	\$26,609,410	\$24,671,037	\$19,909,224	\$17,928,068	\$15,895,246
<b>NEW DEBT EXPENSES:</b>						
New Construction	\$-	\$-	\$-	\$-	\$-	\$-
Facilities Improvement	-	-	3,274,161	5,008,322	6,742,483	8,476,644
Non-Capital	-	-	-	-	-	-
Total Principal and Interest New Debt	\$-	\$-	\$3,274,161	\$5,008,322	\$6,742,483	\$8,476,644
<b>GRAND TOTAL PRINCIPAL AND INTEREST EXPENSE - ALL DEBT</b>	<b>\$26,627,154</b>	<b>\$26,609,410</b>	<b>\$27,945,198</b>	<b>\$24,917,546</b>	<b>\$24,670,551</b>	<b>\$24,371,890</b>
Less: Premium & Interest Earnings	4,000,000	100,000	2,000,000	100,000	1,000,000	200,000
<b>TAX REVENUE REQUIRED</b>	<b>\$22,627,154</b>	<b>\$26,509,410</b>	<b>\$25,945,198</b>	<b>\$24,817,546</b>	<b>\$23,670,551</b>	<b>\$24,171,890</b>

**C. Summary of Expenses for Cash Capital**

	Est/Act 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
<b>EXPENSES:</b>						
General	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Revenue Grants	-	-	-	-	-	-
Capital Reserve Fund Balance	-	-	-	-	-	-
<b>NEW DEBT EXPENSES:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**D. Allocation of Total Revenue from City of Rochester**

	Est/Act 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
<b>REVENUE:</b>						
Debt Service	\$22,627,154	\$26,509,410	\$25,945,198	\$24,817,546	\$23,670,551	\$24,171,890
Cash Capital	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Operating Expenses	86,472,846	82,590,590	83,154,802	84,282,454	85,429,449	84,928,110
<b>TOTAL REVENUE</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>

**E. Debt Authorized and Issued**

	Est/Act 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
Fiscal Year Ending June 30						
Debt Outstanding at Beginning of Fiscal Year	\$147,161,441	\$145,374,545	\$143,716,839	\$143,316,839	\$143,332,678	\$143,827,648
Less: Principal Payments On Outstanding Debt	20,581,896	21,347,706	19,825,000	16,779,161	16,335,030	15,794,693
Add: New Debt Incurred (Issued)	\$18,795,000	16,690,000	19,425,000	16,815,000	16,830,000	17,280,000
<b>TOTAL DEBT OUTSTANDING - FISCAL YEAR END</b>	<b>\$145,374,545</b>	<b>\$140,716,839</b>	<b>\$143,316,839</b>	<b>\$143,352,678</b>	<b>\$143,827,648</b>	<b>\$145,312,955</b>

**F. Draft Five-Year Capital Budget (FY 2019-20 to FY 2023-24)**

Proposed Expenditures:	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
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	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Equipment Other than Buses - Food Service	250,000	250,000	250,000	250,000	250,000
Equipment Other than Buses - Physical Education	250,000	250,000	250,000	250,000	250,000
Equipment Other than Buses - Other	1,000,000	750,000	750,000	750,000	750,000
Vehicles	500,000	250,000	250,000	250,000	250,000
<b>Category Subtotal</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
General Fund Capital ("A" Fund Expense)					
Category Subtotal	4,375,000	4,425,000	4,450,000	4,475,000	4,500,000
<b>Cumulative Capital Outlay Subtotal</b>	<b>14,375,000</b>	<b>14,425,000</b>	<b>14,450,000</b>	<b>14,475,000</b>	<b>14,500,000</b>
Expenditures Paid From Other External Funding Sources					
NYS Smart Schools Bond Funds (1)	3,200,000	4,300,000	3,000,000	4,500,000	4,500,000
<b>Category Subtotal</b>	<b>3,200,000</b>	<b>4,300,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
Debt Financed Capital ("K" Fund Expense)					
Facilities Renovations via CIP Program (2)	19,690,000	19,425,000	16,815,000	16,830,000	17,280,000
RJSCB - Facilities Modernization Program "FMP"					
Funding Request for Proposed FMP Renovations - Phase II (3)	55,465,000	150,000,000	150,000,000	150,000,000	150,000,000
<b>Category Subtotal</b>	<b>55,465,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>Total - Capital Outlays</b>	<b>92,730,000</b>	<b>188,150,000</b>	<b>184,265,000</b>	<b>185,805,000</b>	<b>186,280,000</b>

**NOTES:**

- (1) This represents the remaining available from an initial \$47M funding stream for Smart School Technologies for the District. Each subset of this spending needs to be formally approved but it is envisioned that funding will be available in four main categories: school connectivity, classroom technology; high tech security; or renovations for replacement of transportable classrooms.
- (2) This is an estimate of principal debt reduction that could later be re-borrowed to fund RCSD's future annual CIP programs.
- (3) The projected amount shown is the bond amounts to be issued to fund the RJSCB for the balance of Phase II and the beginning of Phase III of the FMP program.

## PROPOSED CAPITAL PROJECTS

### Five-Year Facility Improvement Projections

District-wide replacement and regulatory compliance projects are accomplished according to a long-term plan. The most recent SED-mandated Building Condition Survey (BCS) was completed in 2016 and identified \$467 million of priority items that need attention districtwide (see Appendix A). The next BCS will be completed in 2021. Because of limited funding, the CIP focuses primarily on general renovations and infrastructure improvements. Some funds, however, are set aside for specific program initiatives as described below.

Annual project funding is primarily from bond funding but is supplemented from other sources. Cash capital is a primary source of supplemental funding. Given limited CIP project funding a backlog of important capital projects exists. Approximately \$84.5 million is scheduled for long-term facility upgrades for the next five years from bond funding, averaging \$16.9 million each year. Five year Cash Capital funding is proposed at approximately \$50 million, averaging \$10 million per year.

Proposed building system improvements include:

- \$9.3 million for roof replacements
- \$4.0 million for masonry repairs
- \$6.5 million for window and door replacements
- \$6.4 million for HVAC and plumbing upgrades
- \$5.3 million for electrical systems
- \$2.4 million for toilet room renovations
- \$3.3 million for site improvements
- \$28.3 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.3 million for lead and asbestos abatement
- \$0.5 million for energy conservation

**LONG TERM FACILITY IMPROVEMENTS**

Item & Description	2019-20	2020-21	2021-22	2022-23	2023-24	Total 5-Year Cost
<b>BUILDING ENVELOPE</b>						
Roofs: Ongoing replacement of roofs on school buildings	\$825,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,325,000
Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$900,000	\$900,000	\$790,000	\$750,000	\$750,000	\$4,090,000
Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$2,510,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,510,000
<b>SUB-TOTAL: BUILDING ENVELOPE</b>	<b>\$4,235,000</b>	<b>\$4,400,000</b>	<b>\$3,790,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$19,925,000</b>
<b>MECHANICAL SYSTEMS</b>						
HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$1,900,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,100,000	\$1,225,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,325,000
<b>SUB-TOTAL: MECHANICAL SYSTEMS</b>	<b>\$3,000,000</b>	<b>\$2,725,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$11,725,000</b>
<b>COMPLIANCE</b>						
Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$300,000	\$250,000	\$250,000	\$230,000	\$230,000	\$1,260,000
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SUB-TOTAL: COMPLIANCE</b>	<b>\$600,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$530,000</b>	<b>\$530,000</b>	<b>\$2,760,000</b>



**LONG TERM FACILITY IMPROVEMENTS**

Item & Description	2019-20	2020-21	2021-22	2022-23	2023-24	Total 5-Year Cost
<b>MAJOR RENOVATIONS</b>						
Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$5,000,000	\$3,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$16,500,000
Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$1,250,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,750,000
<b>SUB-TOTAL: MAJOR RENOVATIONS</b>	<b>\$6,250,000</b>	<b>\$6,000,000</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$28,250,000</b>
<b>MISCELLANEOUS BUILDING SYSTEMS</b>						
Pool Grouting: Address the long-term maintenance needs of the District's pool facilities	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis	\$350,000	\$700,000	\$700,000	\$300,000	\$300,000	\$2,350,000
Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$1,300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000
Stage Rigging: Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$75,000	\$100,000	\$0	\$100,000	\$100,000	\$375,000
<b>SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS</b>	<b>\$1,725,000</b>	<b>\$1,400,000</b>	<b>\$1,200,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,325,000</b>
<b>PROGRAM INITIATIVES</b>						
Site Security System Upgrades: Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$0	\$0	\$0	\$475,000	\$475,000	\$950,000
Athletic Facility and Field Initiatives: Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$1,900,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,900,000
City Recreation Center Initiative: Address deferred upgrades to City Rec facilities located at school buildings	\$1,980,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,980,000
Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$0	\$1,000,000	\$750,000	\$1,500,000	\$1,500,000	\$4,750,000
<b>SUB-TOTAL: PROGRAM INITIATIVES</b>	<b>\$3,880,000</b>	<b>\$3,250,000</b>	<b>\$3,000,000</b>	<b>\$2,725,000</b>	<b>\$2,725,000</b>	<b>\$15,580,000</b>
<b>TOTAL: BONDED DEBT</b>	<b>\$19,690,000</b>	<b>\$18,325,000</b>	<b>\$15,540,000</b>	<b>\$15,505,000</b>	<b>\$15,505,000</b>	<b>\$84,565,000</b>

2019-20 to 2023-24 Capital Improvement Program

**CASH CAPITAL**

Item & Description	2019-20	2020-21	2021-22	2022-23	2023-24	Total 5-Year Cost
Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Computer Hardware: Upgrade of technology for administrative hardware and software systems	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
District-wide Vehicles & Equipment: Acquisition of motor fleet vehicles and equipment to support District operations.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>TOTAL: CASH CAPITAL</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,000,000</b>

## Special Initiatives

### 1. Building Security and Fire Alarm System Upgrades

Security at school sites throughout the District has been upgraded through a multi-phase program extending over nine cycles. This initiative addressed security camera upgrades and improvements to the fire alarm network. Any future work required in the schools will be addressed with CIP projects specific to that building or through the modernization program.

The primary objective of this multiphase project was to migrate the Rochester City School District's CCTV security camera system from an analog environment to a fully IP (Internet Protocol) based security camera platform. A secondary objective was to upgrade and enhance legacy security systems as they are encountered. The legacy systems include access control systems (proximity readers) and emergency transmission systems (wireless dispatch from schools to 911 and RCSD Security in the event of a fire, pool alarm, or intrusion). This work is nearly finished and additional camera replacement is being completed using Smart Bond funding. The life expectancy of IP cameras and headend recorders ranges from 5 to 10 years. We recommend future District-wide security projects be planned to refresh equipment as the components age and approach the end of their useful life.

The fire alarm network upgrades involved the installation of network capable fire alarm control panels in all buildings where they do not presently exist. The upgraded fire alarm systems have point addressable capability for alarm and trouble signals. This system provides information that is reliable and reduces long-term maintenance costs.

### 2. Academic Improvement Initiatives

Within this CIP, nearly \$4.75 million has been budgeted for academic improvement initiatives that support the Superintendent's vision for the District. It is anticipated that these funds will be used to address building changes at schools that are in transition, and are not in the third phase of the Rochester Schools Modernization Program. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing buildings.

### 3. Athletic Facility and Field Initiatives

Within this capital program, \$4.9 million has been budgeted for athletic facilities and fields. The funding for this initiative started in 2014-2015 and it aims to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition.

### 4. City Recreation Center Initiative

This initiative addresses projects in the City's recreation centers that are used by the District for physical education. This work is completed under the CIP program in consultation with the City. The work involves major renovations that have been deferred over the years. Current projects are known through 2023 and a placeholder has been inserted for future cycles, resulting in estimated five-year costs of \$4.98 million.

**2019-2020 Proposed Facility Renovations**

The following section displays project details and budgets for capital projects proposed for completion in summer 2020. Capital renovations for District facilities were in the past completed on a three-year rotation. With the Rochester Schools Modernization Program in place, this process has been temporarily suspended. The individual projects recommended for 2019-20 design and construction are found in on succeeding pages. For projects in 2019-20, the City has identified work at the Flint Street R-Center. The full funding for this project was included in the 2018-19 CIP. The 2019-20 CIP proposes projects at Schools #5, #12-Douglass R-Center (for completion in 2021), #20, #23, RISE Community School #106 (formerly #41), #44, #46, Early Childhood Education Center, Charlotte, SOTA, Wilson Foundation, Service Center, and Central Office.

Location	Total Project Budget		
	Bond	Cash Capital and other sources	Total
John Williams School No. 5, 555 N. Plymouth Ave., 14608	\$1,068,000	\$32,000	\$1,100,000
Anna Murray-Douglass School No. 12/Douglass Rec. Center, 999 South Ave., 14620	\$1,980,000	\$0	\$1,980,000
Henry Hudson School No. 20, 54 Oakman Street, 14605	\$2,625,000	\$75,000	\$2,700,000
Francis Parker School No. 23, 170 Barrington Street, 14607	\$3,117,000	\$83,000	\$3,200,000
RISE Community School #106, 279 W. Ridge Rd., 14615	\$970,000	\$30,000	\$1,000,000
Lincoln Park School No. 44, 820 Chill Avenue, 14611	\$3,310,000	\$90,000	\$3,400,000
Charles Carroll School No. 46, 250 Newcastle Rd., 14610	\$1,556,000	\$44,000	\$1,600,000
Rochester Early Childhood Education Center, 107 N. Clinton Avenue, 14604	\$1,750,000	\$50,000	\$1,800,000
Charlotte Campus, 4115 Lake Ave., 14612	\$730,000	\$20,000	\$750,000
School of the Arts, 45 Prince Street, 14607	\$1,410,000	\$40,000	\$1,450,000
Joseph C. Wilson Foundation Academy, 200 Genesee Street, 14611	\$389,000	\$11,000	\$400,000
Service Center, 835 Hudson Avenue, 14621	\$785,000	\$25,000	\$810,000
District Central Office, 131 W. Broad St., 14614	\$0	\$2,000,000	\$2,000,000
	\$19,690,000	\$2,500,000	\$22,190,000

# John Williams School No. 5

555 N. Plymouth, 14605

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Athletic Facilities Initiative	Relocate and reconstruct playground. Relocate ball diamond.	\$583,000	\$17,000	\$600,000
2. Building Envelope: Masonry	Repoint masonry and clean decorative stonework at front entry. Complete other BCS masonry items.	\$29,000	\$1,000	\$30,000
3. Misc. Building Systems: Site Improvements	Construct parking along Verona Street west of the school.	\$248,000	\$7,000	\$255,000
4. Misc. Building Systems:	Construct canopy over loading dock area.	\$194,000	\$6,000	\$200,000
5. Minor Reconstruction:	Install door from music room to adjacent instrument storage room.	\$14,000	\$1,000	\$15,000
		\$1,068,000	\$32,000	\$1,100,000

# Anna Murray-Douglass Academy School No. 12/ Douglass Recreation Center

999 South Ave, 14620

Total Project Budget

Item	Description	Bond	Cash Capital and other sources	Total
1. City Recreation Center Initiative	Douglass Rec. Center renovations for the City. This project is to be constructed in 2021.	\$1,980,000	-	\$1,980,000
	Work includes: ADA improvements, security camera upgrades, fire alarm device replacement, window and door replacement, electrical service and panel replacement, A/C for gymnasium, office and classrooms renovations, toilet and locker room renovations, sidewalk, paving and fencing.	\$1,980,000		\$1,980,000



# Henry Lomb School No. 20

54 Oakman Street, 14605

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Athletic Facilities Initiative	Reconstruct playground.	\$486,000	\$14,000	\$500,000
2. Building Envelope: Masonry	Replace damaged precast lintels, deteriorated steel lintels and repoint masonry.	\$73,000	\$2,000	\$75,000
3. Building Envelope: Windows	Window replacement with dual glazed system and integral blinds.	\$876,000	\$24,000	\$900,000
4. Misc. Building Systems: Site Improvements	Mill and resurface bus drive and replace fencing at main parking lot.	\$194,000	\$6,000	\$200,000
5. MEP Systems: Electrical and Life Safety	Replace emergency generator and relocate unit to roof of boiler room.	\$243,000	\$7,000	\$250,000
6. MEP Systems: HVAC, Plumbing and Electrical	Replace boilers, heating system zone pumps, convert pneumatic controls to electronic, replace boiler room lighting and other mechanical work within the boiler room.	\$729,000	\$21,000	\$750,000
7. MEP Systems: Electrical and Life Safety	Replace inaccessible lights in stair towers with LED fixtures.	\$24,000	\$1,000	\$25,000
		\$2,625,000	\$75,000	\$2,700,000

# Francis Parker School No. 23

170 Barrington Street, 14607

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Building Envelope: Roofing	Reconstruct cupola and replace original weather vane.	\$73,000	\$2,000	\$75,000
2. Building Envelope: Masonry	Masonry reconstruction, building cleaning and HC ramp railing replacement.	\$194,000	\$6,000	\$200,000
3. Minor Renovations: Life Safety	Reconstruct front interior steps. Adjust front walk for HC accessible route. Add HC lift. Replace front doors.	\$219,000	\$6,000	\$225,000
4. Building Envelope: Windows	Window replacement with dual glazed system and integral blinds.	\$1,270,000	\$30,000	\$1,300,000
5. Compliance: ADA Accessibility	Install HC lift for stage access on front of stage.	\$49,000	\$1,000	\$50,000
6. MEP Systems: Electrical	Replace clock system.	\$19,000	\$1,000	\$20,000
7. Major Renovations:	Reconstruct classroom used as a cafeteria. Provide storage area, DOH required sinks and cooler with freezer. Reconstruct girls' toilet room. Reconstruct pre-k classroom with a toilet.	\$807,000	\$23,000	\$830,000
8. Minor Reconstruction:	Replace toilet partitions in boys' toilet rooms.	\$19,000	\$1,000	\$20,000
9. Misc. Building Systems: Site Improvements	Provide bus pull-off on Barrington Street. Provide infill of tree lawn along Milburn Street at bus drop off areas.	\$467,000	\$13,000	\$480,000
		<b>\$3,117,000</b>	<b>\$83,000</b>	<b>\$3,200,000</b>



# RISE Community School No. 106

279 W. Ridge Road, 14615

		Total Project Budget		
Item	Description	Bond	Cash Capital and other sources	Total
1. MEP Systems: Electrical and Life Safety	Replace generator and relocate unit to boiler room roof.	\$193,000	\$7,000	\$200,000
2. MEP Systems: Electrical and Life Safety	Replace PA system.	\$243,000	\$7,000	\$250,000
3. MEP Systems: HVAC	Install boiler control upgrades.	\$243,000	\$7,000	\$250,000
4. Minor Reconstruction:	Complete boiler room concrete floor, wall and roof structure reconstruction.	\$97,000	\$3,000	\$100,000
5. MEP Systems: HVAC	Replace rooftop ventilators, louvers and controls.	\$194,000	\$6,000	\$200,000
		\$970,000	\$30,000	\$1,000,000

# Lincoln Park School No. 44

820 Chili Avenue, 14611

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Security entrance	Construct security vestibule at the main entrance. Provide HC lift. Adjust front sidewalk approach. Develop and reconstruct library and main corridor.	\$1,170,000	\$30,000	\$1,200,000
2. Building Envelope: Windows	Window replacement with dual glazed system and integral blinds.	\$1,946,000	\$54,000	\$2,000,000
3. Misc. Building Systems: Site Improvements	Complete parking lot reconstruction.	\$194,000	\$6,000	\$200,000
		\$3,310,000	\$90,000	\$3,400,000

# Charles Carroll School No. 46

250 Newcastle Road, 14610

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Misc. Building Systems: Site Improvements	Complete parking lot extension and site lighting.	\$194,000	\$6,000	\$200,000
2. MEP Systems: Electrical and Life Safety	Replace PA system.	\$243,000	\$7,000	\$250,000
3. Major Renovation: Security	Construct security vestibule at north entry with new HC lift. Relocate phone and data closet. Remove existing wall in principal's office. Alter front reception counter in main office.	\$511,000	\$14,000	\$525,000
4. Major Renovation: Student support spaces	Reconstruct former locker room areas into student support service offices. Remove partition wall between former toilet rooms adjacent to library and improve space for pull-out spaces.	\$243,000	\$7,000	\$250,000
5. Major Renovation: Stage Rigging	Replace stage curtains.	\$73,000	\$2,000	\$75,000
6. Major Renovation: Accessibility	Upgrade elevator and create exterior vestibule receiving space.	\$292,000	\$8,000	\$300,000
		\$1,556,000	\$44,000	\$1,600,000

# Rochester Early Childhood Education Center

107 N. Clinton Avenue, 14604

		Total Project Budget	
Item	Description	Bond	Cash Capital and other sources
1. Athletic Facilities Initiative	Extend playground green space and provide additional fencing.	\$487,000	\$13,000
2. Major Renovations: Toilet rooms	Remove existing abandoned toilet area in basement and reconstruct area.	\$146,000	\$4,000
3. Major Renovations: Toilet rooms	Reconstruct second floor toilet area.	\$194,000	\$6,000
4. Major Renovations: Reconstruct service area	Remove asbestos and reconstruct corridor wall in basement service area.	\$729,000	\$21,000
5. MEP Systems: Electrical and Life Safety	Replace PA system and clocks.	\$194,000	\$6,000
		\$1,750,000	\$50,000
			\$1,800,000
			\$500,000
			\$150,000
			\$200,000
			\$750,000
			\$200,000

		Total Project Budget		
Item	Description	Bond	Cash Capital and other sources	Total
1. Athletic Facilities Initiative	Construct press box.	\$146,000	\$4,000	\$150,000
2. Building Envelope: Masonry	Complete masonry repairs on grounds storage building, replace lighting, replace overhead and entry doors. Fill lower level.	\$194,000	\$6,000	\$200,000
3. Building Envelope: Masonry	Address masonry reconstruction in various areas.	\$390,000	\$10,000	\$400,000
		\$730,000	\$20,000	\$750,000

# Charlotte Campus

4115 Lake Avenue, 14612

# School of the Arts

45 Prince Street, 14607

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Building Envelope: Windows and Roof	Skylight base flashing reconstruction and cap plate replacement.	\$194,000	\$6,000	\$200,000
2. MEP Systems: HVAC, Plumbing and Electrical	Replace boiler, draft fans, supply and return loop pumps.	\$973,000	\$27,000	\$1,000,000
3. MEP Systems: HVAC, Plumbing and Electrical	Replace domestic hot water tank.	\$243,000	\$7,000	\$250,000
		\$1,410,000	\$40,000	\$1,450,000

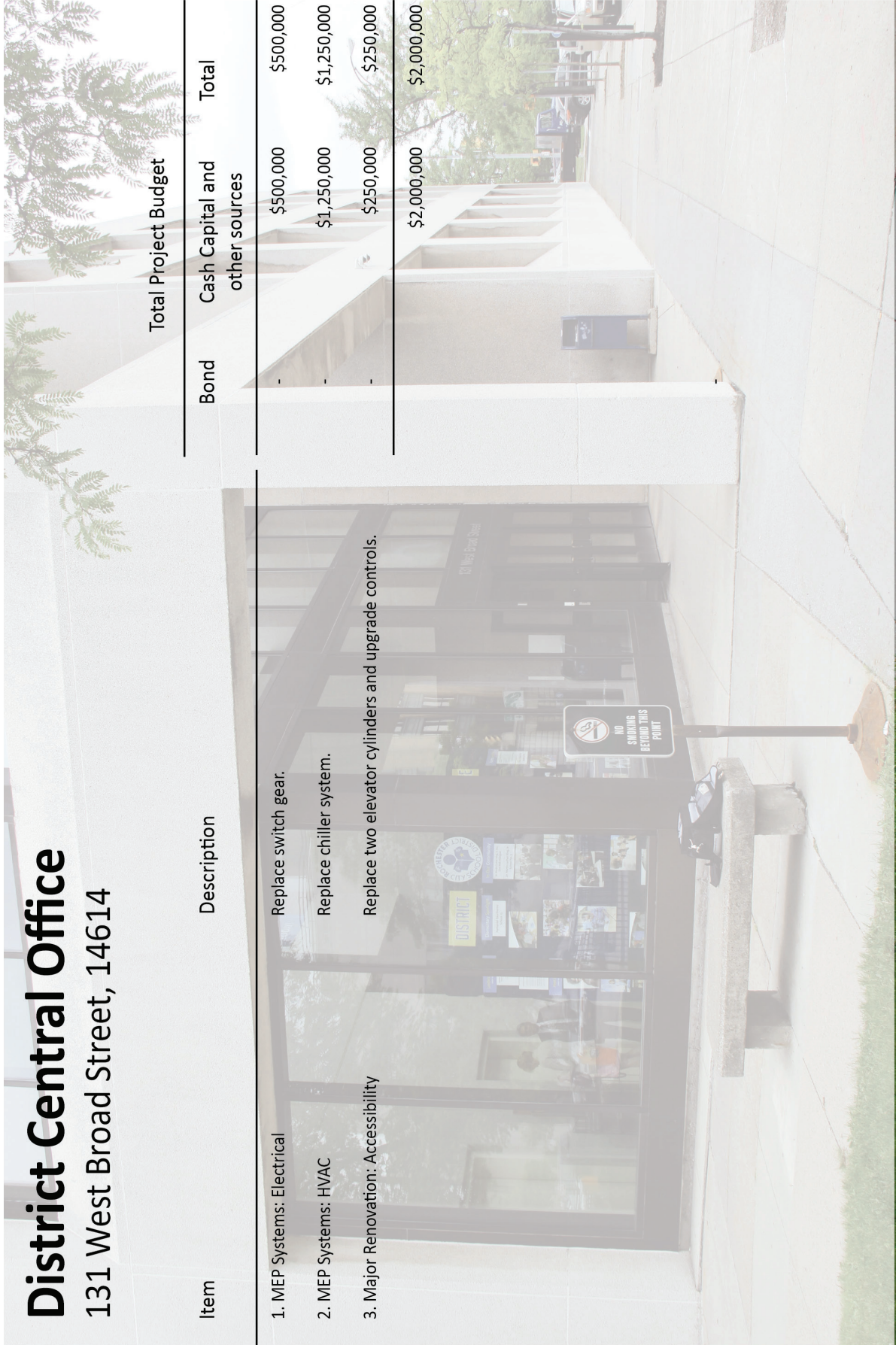
# Service Center

835 Hudson Avenue, 14621

Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. Major Renovation:	Replace transportation building bus lift and complete other BCS items.	\$487,000	\$13,000	\$500,000
2. Misc. Building Systems: Site Improvements	Replace guard booth.	\$69,000	\$6,000	\$75,000
3. MEP Systems: Plumbing	Replace bus wash system.	\$229,000	\$6,000	\$235,000
		\$785,000	\$25,000	\$810,000

# District Central Office

131 West Broad Street, 14614



Item	Description	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1. MEP Systems: Electrical	Replace switch gear.	-	\$500,000	\$500,000
2. MEP Systems: HVAC	Replace chiller system.	-	\$1,250,000	\$1,250,000
3. Major Renovation: Accessibility	Replace two elevator cylinders and upgrade controls.	-	\$250,000	\$250,000
			\$2,000,000	\$2,000,000



# Appendix A: Building Condition Survey – Summary by Facility

REVISED 6/09/16	SITE	GC	PC	HC	EC	Total Project Cost
#001 - 85 Hillside Avenue	\$ 768,240	\$ 3,892,785	\$ 892,177	\$ 386,037	\$ 640,856	\$ 6,582,000
School #1 - Unit A	\$ -	\$ 99,188	\$ 1,584	\$ 39,600	\$ 4,752	\$ 145,000
School #1 - Unit B	\$ -	\$ 99,187	\$ 1,584	\$ -	\$ 1,584	\$ 102,000
#002 - 190 Reynolds Street	\$ 578,160	\$ 5,851,296	\$ 148,104	\$ 562,320	\$ 278,784	\$ 7,419,000
School #2 - Unit A	\$ -	\$ 179,784	\$ -	\$ -	\$ -	\$ 180,000
#003 - 85 Adams Street	\$ 754,142	\$ 4,834,740	\$ 918,403	\$ 1,492,572	\$ 1,390,041	\$ 9,392,000
Adams Street Recreation Center	\$ -	\$ 218,449	\$ 3,960	\$ 41,843	\$ 89,512	\$ 352,000
#004 - Doctor Samuel McCree Way	\$ 380,160	\$ 3,070,147	\$ 436,788	\$ 701,712	\$ 85,536	\$ 4,677,000
#005 - 555 Plymouth Avenue North	\$ 221,760	\$ 798,531	\$ 30,492	\$ -	\$ -	\$ 1,052,000
#006 - 595 Upper Falls Boulevard	\$ 814,176	\$ 4,388,013	\$ 620,215	\$ 1,795,464	\$ 769,824	\$ 8,390,000
School #6 - Unit A	\$ -	\$ 2,772	\$ 3,960	\$ 792	\$ 10,296	\$ 18,000
#007 - 31 Bryan Street	\$ 302,544	\$ 12,319,527	\$ 1,623,533	\$ 1,560,508	\$ 2,088,818	\$ 17,899,000
School #7 - Unit A	\$ -	\$ 19,515	\$ -	\$ 3,960	\$ -	\$ 24,000
#008 - 1180 St. Paul Street	\$ 39,600	\$ 1,858,824	\$ 47,520	\$ 869,616	\$ 15,840	\$ 2,833,000
#009 - 485 Clinton Avenue North	\$ 1,298,880	\$ 2,961,713	\$ 1,090,980	\$ 1,119,888	\$ 945,889	\$ 7,417,000
Clinton-Baden Recreation Center	\$ 110,880	\$ 1,347,365	\$ 487,872	\$ 569,448	\$ 231,000	\$ 2,796,000
#010 - 353 Congress Avenue	\$ 540,144	\$ 5,069,277	\$ 556,618	\$ 1,656,428	\$ 277,200	\$ 9,321,000
School #10/#37 - Unit B	\$ -	\$ 308,836	\$ 7,920	\$ 5,544	\$ 10,296	\$ 333,000
#012 - 999 South Avenue	\$ 677,952	\$ 177,962	\$ 57,024	\$ -	\$ -	\$ 913,000
South Avenue Recreation Center	\$ -	\$ 145,332	\$ 60,192	\$ -	\$ 75,636	\$ 281,000
#015 - 494 Averill Avenue	\$ 79,200	\$ 5,031,364	\$ 572,806	\$ 1,084,652	\$ 752,020	\$ 7,524,000
#016 - 321 Post Avenue	\$ 237,600	\$ 14,948,430	\$ 1,429,565	\$ 4,348,934	\$ 2,016,304	\$ 22,986,000
School #16 - Unit A	\$ -	\$ 182,334	\$ 23,760	\$ 42,451	\$ 16,632	\$ 266,000
School #16 - Unit B	\$ -	\$ 161,631	\$ 15,840	\$ 9,979	\$ 35,640	\$ 222,000
#017 - 158 Orchard Street	\$ -	\$ 1,040,442	\$ 139,392	\$ 221,760	\$ 366,696	\$ 1,769,000
#019 - 465 Seward Street	\$ 902,880	\$ 8,835,538	\$ 503,316	\$ 2,431,163	\$ 1,594,446	\$ 14,269,000
Flint Street Recreation Ctr.	\$ 237,600	\$ 1,001,793	\$ 120,384	\$ 374,180	\$ 140,540	\$ 1,876,000
#020 - 54 Oakman Street	\$ 396,000	\$ 1,127,491	\$ 69,696	\$ 1,063,656	\$ 723,888	\$ 3,380,000
#023 - 170 Barrington Street	\$ 483,120	\$ 5,193,610	\$ 412,394	\$ 599,148	\$ 1,022,868	\$ 7,711,000
#025 - 965 Goodman Street North	\$ 696,920	\$ 8,677,215	\$ 223,740	\$ 1,199,801	\$ 701,712	\$ 11,504,000
#025A - 965 Goodman Street North	\$ -	\$ 97,614	\$ 3,168	\$ 6,811	\$ -	\$ 108,000
#028 - 450 Humboldt Street	\$ -	\$ 17,424	\$ 42,768	\$ 7,920	\$ 39,600	\$ 108,000
#029 - 88 Kirkland Road	\$ 459,360	\$ 2,861,496	\$ 73,656	\$ 2,585,088	\$ 232,848	\$ 6,215,000
#033 - 500 Webster Avenue	\$ 221,820	\$ 2,442,528	\$ 64,152	\$ 274,032	\$ 35,640	\$ 3,042,000
Thomas P. Ryan R-Center	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ 20,000

Appendix A (continued)

REVISED 6/09/16	SITE	GC	PC	HC	EC	Total Project Cost
RCSJD Facility Name						
#034 - 530 Lexington Avenue	\$ 196,099	\$ 3,444,366	\$ 151,430	\$ 622,512	\$ 769,824	\$ 5,188,000
School #34 - Unit A	\$ -	\$ 92,778	\$ -	\$ 19,800	\$ -	\$ 113,000
#035 - 194 Field Street	\$ 807,840	\$ 4,114,296	\$ 126,720	\$ 1,314,720	\$ 910,800	\$ 7,277,000
#039 - 145 Midland Avenue	\$ 510,048	\$ 2,165,328	\$ 533,887	\$ 868,666	\$ 1,124,640	\$ 5,204,000
#041 - 279 Ridge Road West	\$ 451,440	\$ 9,643,223	\$ 420,837	\$ 997,622	\$ 1,306,673	\$ 12,824,000
School #41 - Unit A	\$ -	\$ 104,997	\$ 3,168	\$ 33,818	\$ 1,584	\$ 144,000
School #41 - Unit B	\$ -	\$ 140,962	\$ 3,960	\$ 32,868	\$ 15,840	\$ 195,000
#042 - 3330 Lake Avenue	\$ 594,000	\$ 4,385,786	\$ 1,457,280	\$ 1,271,160	\$ 1,019,938	\$ 8,730,300
#043 - 1305 Lyell Avenue	\$ 837,936	\$ 6,213,566	\$ 596,930	\$ 1,098,187	\$ 1,678,248	\$ 10,429,000
School #43 - Unit A	\$ -	\$ 132,042	\$ 3,168	\$ 4,752	\$ 16,632	\$ 157,000
School #43 - Unit B	\$ -	\$ 185,784	\$ 6,336	\$ 13,464	\$ 10,296	\$ 216,000
#044 - 820 Chiff Avenue	\$ 190,555	\$ 4,629,810	\$ 411,286	\$ 415,800	\$ 784,872	\$ 6,435,000
#045 - 1445 Clifford Avenue	\$ 668,448	\$ 718,661	\$ 165,528	\$ 1,845,677	\$ 765,864	\$ 4,166,000
#046 - 250 Newcastle Road	\$ 644,688	\$ 6,838,451	\$ 304,762	\$ 652,608	\$ 780,120	\$ 4,025,000
School #46 - Unit A	\$ -	\$ 37,854	\$ -	\$ 23,760	\$ 1,584	\$ 64,000
#050 - 301 Seneca Avenue	\$ 263,736	\$ 6,932,123	\$ 212,890	\$ 275,141	\$ 183,744	\$ 7,867,800
#052 - 100 Farmington Road	\$ 325,116	\$ 3,886,578	\$ 178,200	\$ 459,360	\$ 590,278	\$ 5,440,000
#054 - 36 Otis Street	\$ 119,592	\$ 4,945,446	\$ 285,912	\$ 4,779,950	\$ 1,044,917	\$ 11,179,000
School #30/54 - Unit A	\$ -	\$ 119,117	\$ -	\$ 2,376	\$ 7,920	\$ 130,000
#057 - 15 Costar Street	\$ 9,504	\$ 1,185,347	\$ 115,632	\$ 756,558	\$ 472,032	\$ 2,543,000
School #57 - Unit A	\$ -	\$ 131,551	\$ 1,584	\$ 2,376	\$ 3,168	\$ 139,000
#058 - 200 University Avenue	\$ 1,585,473	\$ 335,808	\$ -	\$ -	\$ 113,815	\$ 2,036,000
#060 - 4115 Lake Avenue (Charlotte HS)	\$ 768,240	\$ 3,892,680	\$ 23,760	\$ 1,647,360	\$ 205,920	\$ 6,539,000
#061 - 18001 Main Street East (East HS)	\$ 1,424,927	\$ 18,859,834	\$ 799,445	\$ 7,447,136	\$ 6,673,669	\$ 35,204,000
#062 - 950 Norton Street (Franklin HS)	\$ 150,480	\$ 12,238,036	\$ 1,534,500	\$ 4,562,158	\$ 3,635,557	\$ 22,121,000
#062 - Franklin Grounds Building	\$ 7,920	\$ 263,419	\$ 85,536	\$ 115,315	\$ 45,936	\$ 519,000
#062 - Franklin Press Box	\$ -	\$ 53,412	\$ -	\$ -	\$ 1,584	\$ 55,000
#063 - Edgerton Park (Jefferson HS)	\$ 1,203,840	\$ 7,069,798	\$ 868,428	\$ 3,186,042	\$ 1,512,918	\$ 13,841,000
#064 - 200 Genesee Street (Wilson Foundation)	\$ 774,576	\$ 5,162,929	\$ 42,768	\$ 1,116,720	\$ 67,478	\$ 7,165,000
#065 - 180 Ridgeway Avenue (All City HS)	\$ 1,153,152	\$ 6,456,207	\$ 715,334	\$ 953,568	\$ 1,853,280	\$ 11,133,000
#065 - Storage/Grandstand Bldg.	\$ -	\$ 514,800	\$ 35,244.00	\$ 23,760.00	\$ 26,136.00	\$ 600,000
#066 - 164 Alexander Street (Monroe HS)	\$ 501,336	\$ 9,606,794	\$ 432,735	\$ 391,723	\$ 381,620	\$ 11,317,000
#067 - 501 Genesee Street (Wilson HS)	\$ 554,400	\$ 5,882,658	\$ 340,750	\$ 951,509	\$ 1,536,322	\$ 9,270,000
#069 - 480 Broadway (School W/O Walls)	\$ 682,704	\$ 1,947,651	\$ 278,691	\$ 356,214	\$ 366,021	\$ 3,636,000
#070 - 655 Colfax Street (Edison)	\$ 3,069,792	\$ 8,532,156	\$ 1,468,764	\$ 7,917,847	\$ 9,493,721	\$ 30,479,000
Press Box at Bleachers	\$ -	\$ 25,344	\$ -	\$ -	\$ -	\$ 25,000
#070 - Edison Service Center	\$ -	\$ -	\$ 31,680	\$ 121,493	\$ 30,096	\$ 184,000

Rochester City School District 2019-20 to 2023-24 Capital Improvement Program

## Appendix A (continued)

REVISED 6/09/16		SITE	GC	PC	HC	EC	Total Project Cost
RCS	D Facility Name						
#072 -	940 Fernwood Park (Douglass)	\$ 1,016,928	\$ 14,943,648	\$ 1,530,638	\$ 2,231,891	\$ 1,890,884	\$ 21,618,000
#074 -	45 Prince Street (SOTA)	\$ 594,158	\$ 3,767,901	\$ 286,070	\$ 5,463,850	\$ 367,488	\$ 10,484,000
#075 -	625 Scio Street (Freddie Thomas)	\$ 917,136	\$ 3,064,809	\$ 205,920	\$ 2,902,284	\$ 842,688	\$ 7,934,000
#100 -	131 West Broad Street (Central Office)	\$ 163,152	\$ 2,694,352	\$ 39,996	\$ 943,272	\$ 1,906,344	\$ 5,748,000
#104 -	835 Hudson Avenue (Service Center)	\$ 130,997	\$ 1,386,149	\$ 17,028	\$ 205,920	\$ 418,176	\$ 2,162,000
#104 -	Trans. Bldg ( No 1 and 2) @ Service Center	\$ 65,736	\$ 562,493	\$ 43,164	\$ 293,309	\$ 331,286	\$ 1,297,000
	107 North Clinton Avenue (CALC)	\$ 15,840	\$ 4,836,142	\$ 262,944	\$ 1,418,472	\$ 651,024	\$ 7,186,000
	30 Hart Street (Family Learning Center)	\$ 316,800	\$ 514,166	\$ 112,068	\$ 443,520	\$ 150,480	\$ 1,536,000
	175 Martin Street	\$ 202,118	\$ 1,148,546	\$ 106,128	\$ 229,680	\$ 128,700	\$ 1,813,000
	District Nursing Administrative Office	\$ 55,440	\$ 35,006	\$ 1,030	\$ 31,680	\$ 12,672	\$ 136,000
	<b>Totals</b>	\$ 31,175,287	\$ 273,124,756	\$ 24,925,695	\$ 83,501,205	\$ 58,727,488	\$ 467,630,100

GC = general contractor PC = plumbing contractor HC = heating contractor EC = electrical contractor

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- Glossary
- NYS District Report Card
- Administrators' Compensation List

# Appendices

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**GLOSSARY****Accrual Basis of Accounting**

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

**Actuals**

The amount the District has spent in a given period as opposed to original budget estimates.

**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.

**Comprehensive Support and Improvement (CSI)**

Schools for which the All Students group is in the bottom 5% of all schools, high schools for which the All Students group a 4-year graduation rate total cohort that is less than 67% and the 5-year and 6-year graduation rate total cohorts are not 67% or above. CSI identifications are based upon the performance of the All Students group and are made every three years, beginning with the 2018-19 school year.

**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.

**Every Student Succeeds Act (ESSA)**

The Every Student Succeeds Act (ESSA) is a US law passed in December 2015 that governs the United States K–12 public education policy.[1] The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.[2][3] Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

**Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**Mentor Teachers**

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

**Performance Indicators**

Measures of performance because of a specific activity, program initiative, or service rendered.

**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.

**Receivership Schools**

If a school identified for Comprehensive Support and Improvement does not meet the exit criteria, and that school is re-identified as a CSI school on the new list of schools that is promulgated every three years, New York State will place the re-identified Comprehensive Support and Improvement school into the New York State Receivership Program pursuant to Section 211-f of State Education law (the New York State School Receivership law) and Commissioner's Regulations 100.19. In addition, if a school previously identified as a Priority School does not meet the exit criteria and is identified as a CSI school on the initial ESSA Accountability Designation list, that school will also enter the Receivership program.

A school receiver, who can be the district superintendent or an independent receiver, has the authority to take dramatic actions, such as removing staff, expanding the school day, instituting wraparound services, or exploring conversion to charter status. Receivership can start under a district superintendent but move to an independent receiver if results do not improve. Schools are placed in receivership if they are among the lowest-performing schools in the State and have not improved after three years.

**Recognition Schools**

Schools that are high-performing or rapidly improving as determined by the Commissioner.

**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).

**Schools in Good Standing**

A School that are not identified as a TSI or CSI school is automatically in Good Standing.

**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.

**Targeted Support and Improvement (TSI)**

TSI identifications are based upon the performance of the accountability subgroups, not the All Students group. These subgroups are: American Indian or Alaska Native, Black or African American, Hispanic or Latino, Asian or Native Hawaiian/Other Pacific islander, White, Multiracial, English Language Learner, Students with Disabilities, and Economically Disadvantaged. TSI schools are schools for which any accountability subgroup meets the criteria for identification for two consecutive years. For the 2018-19 school year, a school may also be identified as TSI if the school was in Priority School or Focus School accountability status in the 2017-18 school year and if any of the school's accountability subgroups meet the TSI criteria.

**Title I**

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

**ABBREVIATIONS**

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

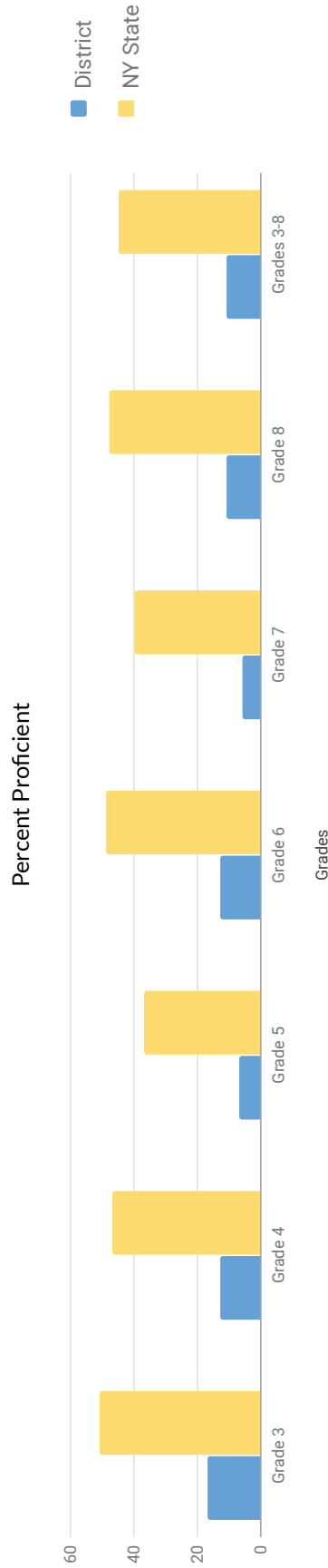
<b>ADA</b> Average Daily Attendance	<b>F/RPM</b> Free/Reduced-Price Meals
<b>ADA</b> Americans with Disabilities Act	<b>FTE</b> Full Time Equivalent
<b>ADD</b> Attention Deficit Disorder	<b>FY</b> Fiscal Year
<b>ADHD</b> Attention Deficit Hyperactivity Disorder	<b>GAAP</b> Generally Accepted Accounting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

### ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

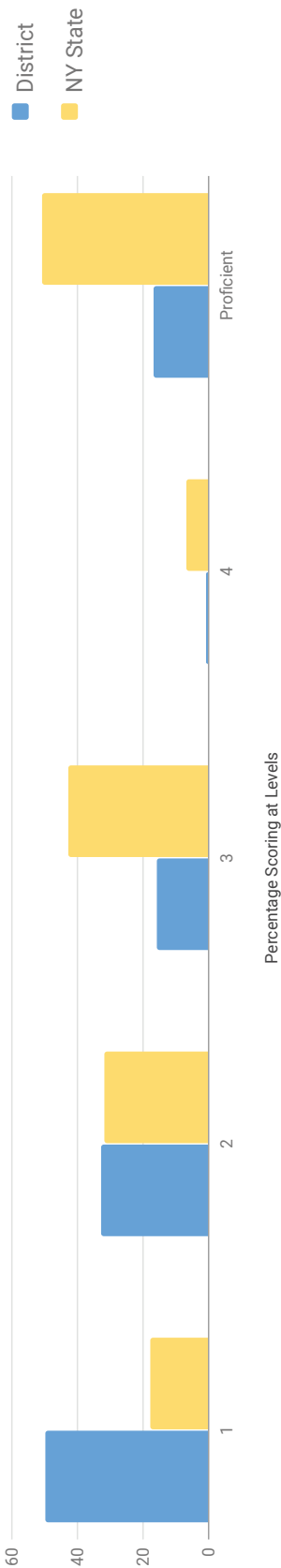
2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

### GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	198	2,144	1,080	50%	709	33%	344	16%	11	1%	355	17%
Grade 4	203	2,072	1,109	54%	704	34%	217	10%	42	2%	259	13%
Grade 5	221	1,979	1,435	73%	401	20%	103	5%	40	2%	143	7%
Grade 6	243	1,780	1,169	66%	376	21%	174	10%	61	3%	235	13%
Grade 7	310	1,532	1,106	72%	336	22%	81	5%	9	1%	90	6%
Grade 8	425	1,420	827	58%	434	31%	131	9%	28	2%	159	11%
Grades 3-8	1,600	10,927	6,726	62%	2,960	27%	1,050	10%	191	2%	1,241	11%

**GRADE 3 ELA RESULTS**



**MEAN SCORE: 581**

APPENDICES 2019 - 20 DRAFT BUDGET

2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

3/13/2019

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	198	2,144	1,080	50%	709	33%	344	16%	11	1%	355	17%
General Education	113	1,697	738	43%	622	37%	326	19%	11	1%	337	20%
Students with Disabilities	85	447	342	77%	87	19%	18	4%	0	0%	18	4%
American Indian or Alaska Native	-	1	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	56	-	-	-	-	-	-	-	-	-	-
Black or African American	68	1,229	632	51%	422	34%	172	14%	3	0%	175	14%
Hispanic or Latino	98	631	338	54%	197	31%	94	15%	2	0%	96	15%
White	24	224	87	39%	72	32%	59	26%	6	3%	65	29%
Multiracial	-	3	-	-	-	-	-	-	-	-	-	-
Small Group Total	8	60	23	38%	18	30%	19	32%	0	0%	19	32%
Female	85	1,021	444	43%	370	36%	198	19%	9	1%	207	20%
Male	113	1,123	636	57%	339	30%	146	13%	2	0%	148	13%
English Language Learners	77	299	207	69%	72	24%	20	7%	0	0%	20	7%
Non-English Language Learners	121	1,845	873	47%	637	35%	324	18%	11	1%	335	18%
Economically Disadvantaged	176	2,004	1,050	52%	662	33%	288	14%	4	0%	292	15%
Not Economically Disadvantaged	22	140	30	21%	47	34%	56	40%	7	5%	63	45%
Not Migrant	198	2,144	1,080	50%	709	33%	344	16%	11	1%	355	17%
Homeless	43	128	79	62%	37	29%	11	9%	1	1%	12	9%
Not Homeless	155	2,016	1,001	50%	672	33%	333	17%	10	0%	343	17%
In Foster Care	-	3	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	2,141	-	-	-	-	-	-	-	-	-	-

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2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

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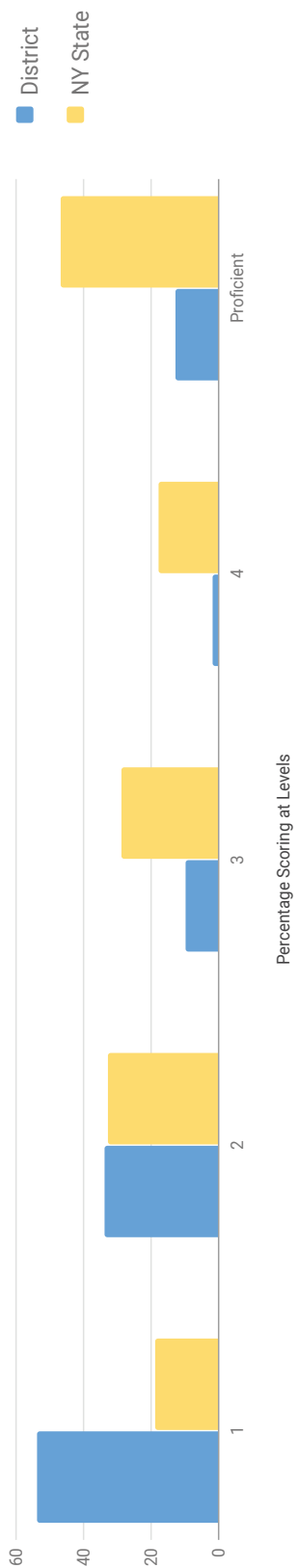
Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	198	2,144	1,080	50%	709	33%	344	16%	11	1%	355	17%



3/13/2019

2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

### GRADE 4 ELA RESULTS



APPENDICES 2019 - 20 DRAFT BUDGET

2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	203	2,072	1,109	54%	704	34%	217	10%	42	2%	259	13%
General Education	116	1,602	733	46%	615	38%	212	13%	42	3%	254	16%
Students with Disabilities	87	470	376	80%	89	19%	5	1%	0	0%	5	1%
Asian or Native Hawaiian/Other Pacific Islander	-	75	-	-	-	-	-	-	-	-	-	-
Black or African American	92	1,187	632	53%	425	36%	112	9%	18	2%	130	11%
Hispanic or Latino	84	638	371	58%	203	32%	56	9%	8	1%	64	10%
White	22	169	71	42%	51	30%	34	20%	13	8%	47	28%
Multiracial	-	3	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	78	35	45%	25	32%	15	19%	3	4%	18	23%
Female	91	945	445	47%	357	38%	117	12%	26	3%	143	15%
Male	112	1,127	664	59%	347	31%	100	9%	16	1%	116	10%
English Language Learners	79	309	227	73%	76	25%	6	2%	0	0%	6	2%
Non-English Language Learners	124	1,763	882	50%	628	36%	211	12%	42	2%	253	14%
Economically Disadvantaged	177	1,923	1,061	55%	655	34%	176	9%	31	2%	207	11%
Not Economically Disadvantaged	26	149	48	32%	49	33%	41	28%	11	7%	52	35%
Migrant	-	2	-	-	-	-	-	-	-	-	-	-
Not Migrant	-	2,070	-	-	-	-	-	-	-	-	-	-
Homeless	47	108	58	54%	34	31%	10	9%	6	6%	16	15%
Not Homeless	156	1,964	1,051	54%	670	34%	207	11%	36	2%	243	12%
In Foster Care	0	5	3	60%	2	40%	0	0%	0	0%	0	0%
Not in Foster Care	203	2,067	1,106	54%	702	34%	217	10%	42	2%	259	13%

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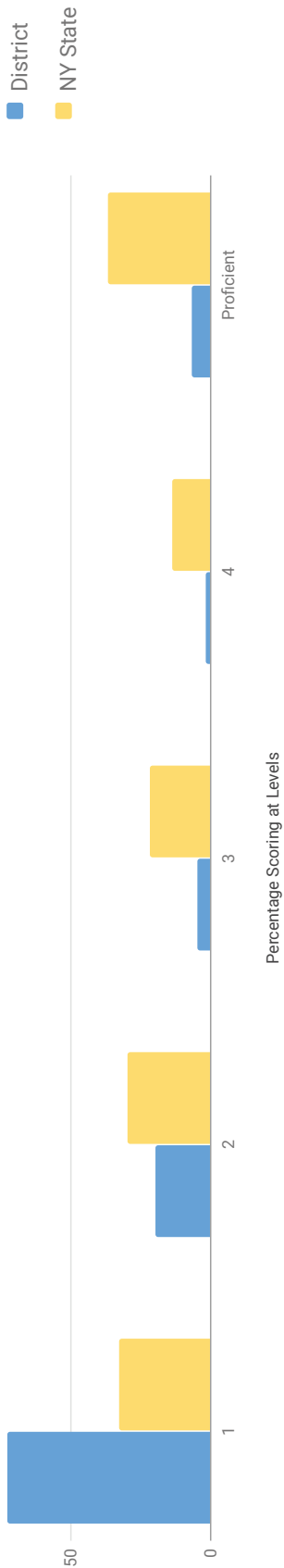
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2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

3/13/2019

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	203	2,072	1,109	54%	704	34%	217	10%	42	2%	259	13%

**GRADE 5 ELA RESULTS**



**MEAN SCORE: 581**

APPENDICES 2019 - 20 DRAFT BUDGET

2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

3/13/2019

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	221	1,979	1,435	73%	401	20%	103	5%	40	2%	143	7%
General Education	140	1,505	997	66%	368	24%	100	7%	40	3%	140	9%
Students with Disabilities	81	474	438	92%	33	7%	3	1%	0	0%	3	1%
American Indian or Alaska Native	-	3	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	67	-	-	-	-	-	-	-	-	-	-
Black or African American	91	1,141	857	75%	231	20%	48	4%	5	0%	53	5%
Hispanic or Latino	95	568	421	74%	106	19%	31	5%	10	2%	41	7%
White	30	199	112	56%	42	21%	22	11%	23	12%	45	23%
Multiracial	-	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	71	45	63%	22	31%	2	3%	2	3%	4	6%
Female	107	939	610	65%	234	25%	64	7%	31	3%	95	10%
Male	114	1,040	825	79%	167	16%	39	4%	9	1%	48	5%
English Language Learners	80	276	252	91%	21	8%	2	1%	1	0%	3	1%
Non-English Language Learners	141	1,703	1,183	69%	380	22%	101	6%	39	2%	140	8%
Economically Disadvantaged	191	1,805	1,345	75%	357	20%	81	4%	22	1%	103	6%
Not Economically Disadvantaged	30	174	90	52%	44	25%	22	13%	18	10%	40	23%
Not Migrant	221	1,979	1,435	73%	401	20%	103	5%	40	2%	143	7%
Homeless	43	96	82	85%	11	11%	3	3%	0	0%	3	3%
Not Homeless	178	1,883	1,353	72%	390	21%	100	5%	40	2%	140	7%
In Foster Care	-	2	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	1,977	-	-	-	-	-	-	-	-	-	-

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regenis=1&cohort=1&nyseslat=1&nysaa=1

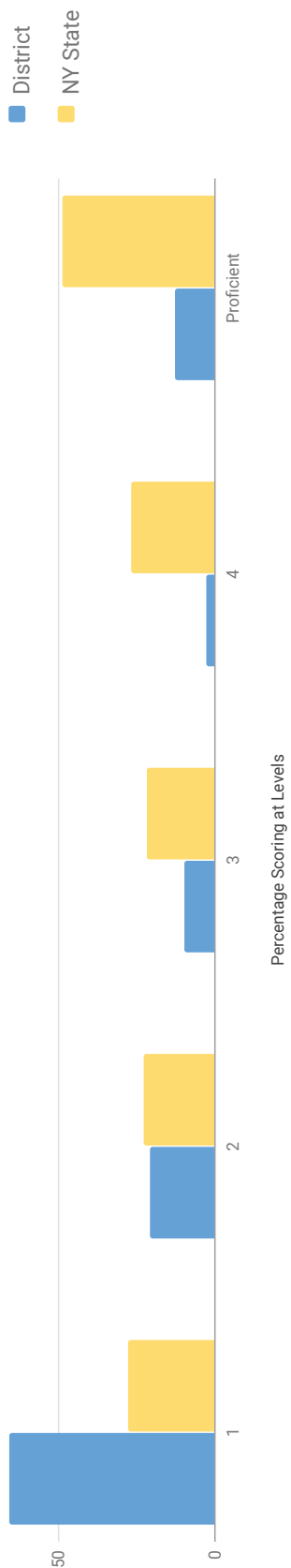
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	221	1,979	1,435	73%	401	20%	103	5%	40	2%	143	7%

<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

### GRADE 6 ELA RESULTS



APPENDICES 2019 - 20 DRAFT BUDGET

2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

3/13/2019

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	243	1,780	1,169	66%	376	21%	174	10%	61	3%	235	13%
General Education	156	1,331	761	57%	345	26%	166	12%	59	4%	225	17%
Students with Disabilities	87	449	408	91%	31	7%	8	2%	2	0%	10	2%
American Indian or Alaska Native	-	6	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	3	73	38	52%	19	26%	12	16%	4	5%	16	22%
Black or African American	127	1,034	702	68%	214	21%	92	9%	26	3%	118	11%
Hispanic or Latino	78	503	342	68%	97	19%	45	9%	19	4%	64	13%
White	35	162	84	52%	44	27%	22	14%	12	7%	34	21%
Multiracial	-	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	0	8	3	38%	2	25%	3	38%	0	0%	3	38%
Female	115	847	502	59%	202	24%	107	13%	36	4%	143	17%
Male	128	933	667	71%	174	19%	67	7%	25	3%	92	10%
English Language Learners	57	241	203	84%	29	12%	7	3%	2	1%	9	4%
Non-English Language Learners	186	1,539	966	63%	347	23%	167	11%	59	4%	226	15%
Economically Disadvantaged	207	1,627	1,105	68%	341	21%	140	9%	41	3%	181	11%
Not Economically Disadvantaged	36	153	64	42%	35	23%	34	22%	20	13%	54	35%
Not Migrant	243	1,780	1,169	66%	376	21%	174	10%	61	3%	235	13%
Homeless	38	84	62	74%	15	18%	6	7%	1	1%	7	8%
Not Homeless	205	1,696	1,107	65%	361	21%	168	10%	60	4%	228	13%
In Foster Care	1	6	5	83%	0	0%	1	17%	0	0%	1	17%
Not in Foster Care	242	1,774	1,164	66%	376	21%	173	10%	61	3%	234	13%



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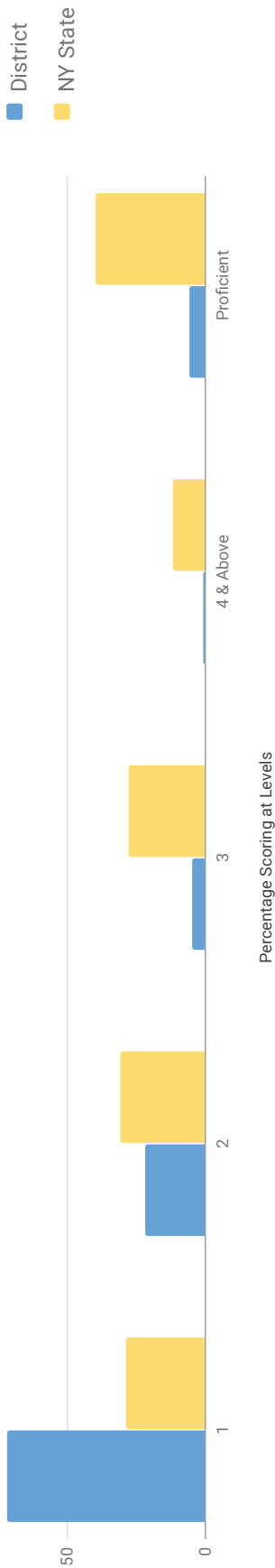
2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	243	1,780	1,169	66%	376	21%	174	10%	61	3%	235	13%

<https://data.nysed.gov/essa.php?insid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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**GRADE 7 ELA RESULTS**



APPENDICES 2019 - 20 DRAFT BUDGET

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	310	1,532	1,106	72%	336	22%	81	5%	9	1%	90	6%
General Education	185	1,178	775	66%	314	27%	80	7%	9	1%	89	8%
Students with Disabilities	125	354	331	94%	22	6%	1	0%	0	0%	1	0%
American Indian or Alaska Native	-	5	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	9	57	33	58%	15	26%	9	16%	0	0%	9	16%
Black or African American	141	864	653	76%	173	20%	36	4%	2	0%	38	4%
Hispanic or Latino	130	485	358	74%	104	21%	22	5%	1	0%	23	5%
White	29	120	58	48%	44	37%	13	11%	5	4%	18	15%
Multiracial	-	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	1	6	4	67%	0	0%	1	17%	1	17%	2	33%
Female	146	720	453	63%	210	29%	52	7%	5	1%	57	8%
Male	164	812	653	80%	126	16%	29	4%	4	0%	33	4%
English Language Learners	86	274	251	92%	21	8%	2	1%	0	0%	2	1%
Non-English Language Learners	224	1,258	855	68%	315	25%	79	6%	9	1%	88	7%
Economically Disadvantaged	261	1,404	1,039	74%	294	21%	66	5%	5	0%	71	5%
Not Economically Disadvantaged	49	128	67	52%	42	33%	15	12%	4	3%	19	15%
Migrant	-	1	-	-	-	-	-	-	-	-	-	-
Not Migrant	-	1,531	-	-	-	-	-	-	-	-	-	-
Homeless	42	79	61	77%	16	20%	2	3%	0	0%	2	3%
Not Homeless	268	1,453	1,045	72%	320	22%	79	5%	9	1%	88	6%
In Foster Care	0	6	4	67%	1	17%	1	17%	0	0%	1	17%

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nysesstat=1&nysaa=1

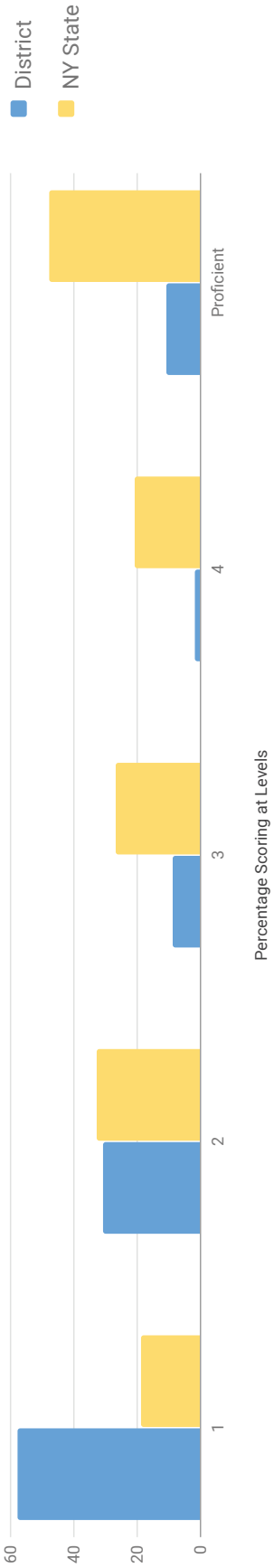
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Not in Foster Care	310	1,526	1,102	72%	335	22%	80	5%	9	1%	89	6%
Parent in Armed Forces	-	2	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	-	1,530	-	-	-	-	-	-	-	-	-	-

**GRADE 8 ELA RESULTS**



**MEAN SCORE: 579**

APPENDICES 2019 - 20 DRAFT BUDGET

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	425	1,420	827	58%	434	31%	131	9%	28	2%	159	11%
General Education	278	1,108	559	50%	393	35%	128	12%	28	3%	156	14%
Students with Disabilities	147	312	268	86%	41	13%	3	1%	0	0%	3	1%
American Indian or Alaska Native	-	3	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	9	57	31	54%	12	21%	12	21%	2	4%	14	25%
Black or African American	224	812	482	59%	258	32%	66	8%	6	1%	72	9%
Hispanic or Latino	138	397	242	61%	117	29%	29	7%	9	2%	38	10%
White	53	149	72	48%	44	30%	22	15%	11	7%	33	22%
Multiracial	-	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	1	5	0	0%	3	60%	2	40%	0	0%	2	40%
Female	194	637	325	51%	226	35%	75	12%	11	2%	86	14%
Male	231	783	502	64%	208	27%	56	7%	17	2%	73	9%
English Language Learners	101	230	191	83%	36	16%	3	1%	0	0%	3	1%
Non-English Language Learners	324	1,190	636	53%	398	33%	128	11%	28	2%	156	13%
Economically Disadvantaged	355	1,253	764	61%	377	30%	98	8%	14	1%	112	9%
Not Economically Disadvantaged	70	167	63	38%	57	34%	33	20%	14	8%	47	28%
Not Migrant	425	1,420	827	58%	434	31%	131	9%	28	2%	159	11%
Homeless	45	68	43	63%	20	29%	5	7%	0	0%	5	7%
Not Homeless	380	1,352	784	58%	414	31%	126	9%	28	2%	154	11%
In Foster Care	-	3	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	1,417	-	-	-	-	-	-	-	-	-	-

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regenis=1&cohort=1&nyseslat=1&nysaa=1

3/13/2019

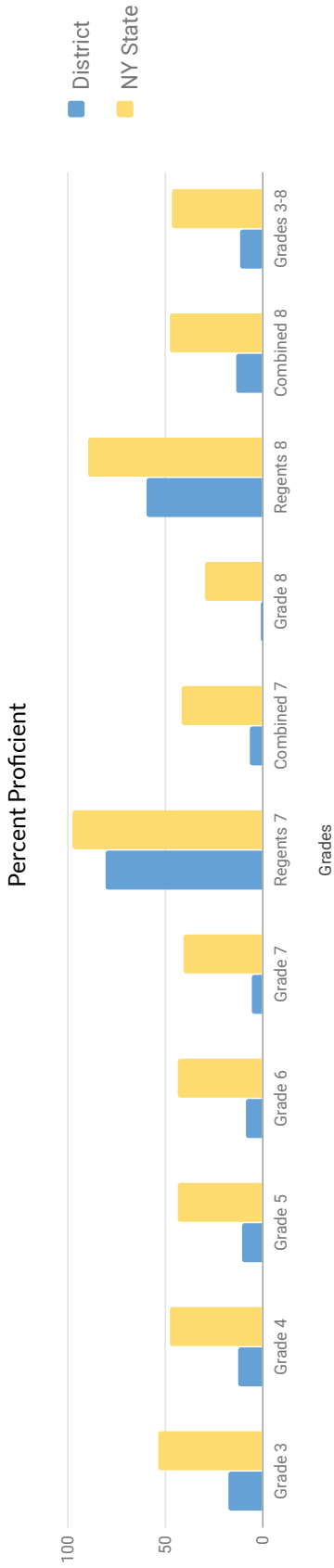
2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	425	1,420	827	58%	434	31%	131	9%	28	2%	159	11%

<https://data.nysed.gov/essa.php?insid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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**GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)**

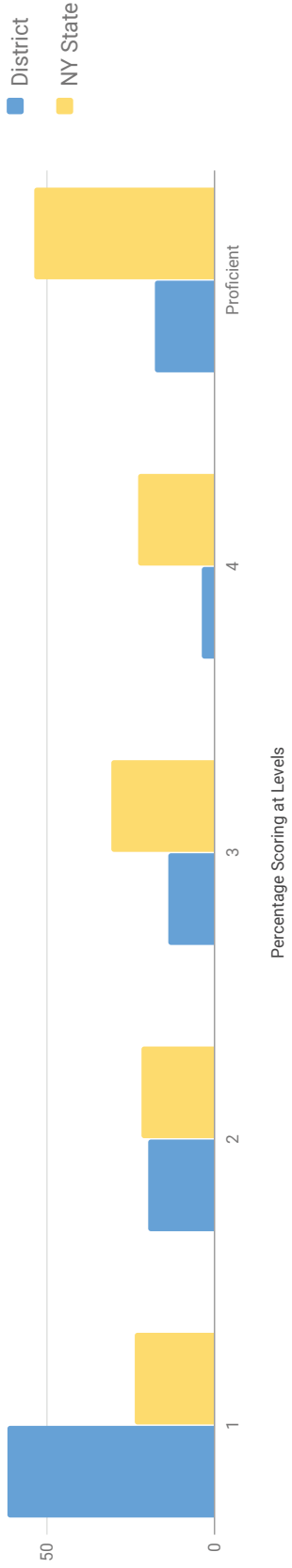


Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	133	2,203	1,368	62%	438	20%	312	14%	85	4%	397	18%
Grade 4	148	2,120	1,428	67%	426	20%	171	8%	95	4%	266	13%
Grade 5	178	2,014	1,510	75%	292	14%	166	8%	46	2%	212	11%
Grade 6	230	1,791	1,284	72%	342	19%	118	7%	47	3%	165	9%
Grade 7	332	1,508	1,194	79%	222	15%	68	5%	24	2%	92	6%
Regents 7	-	16	1	6%	2	13%	10	63%	3	19%	13	81%
Combined 7	332	1,524	1,195	78%	224	15%	78	5%	27	2%	105	7%
Grade 8	769	1,083	957	88%	116	11%	10	1%	0	0%	10	1%
Regents 8	-	317	60	19%	67	21%	152	48%	38	12%	190	60%
Combined 8	769	1,400	1,017	73%	183	13%	162	12%	38	3%	200	14%
Grades 3-8	1,790	11,052	7,802	71%	1,905	17%	1,007	9%	338	3%	1,345	12%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.



**GRADE 3 MATH RESULTS**



**MEAN SCORE: 581**

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	133	2,203	1,368	62%	438	20%	312	14%	85	4%	397	18%
General Education	68	1,736	951	55%	404	23%	300	17%	81	5%	381	22%
Students with Disabilities	65	467	417	89%	34	7%	12	3%	4	1%	16	3%
American Indian or Alaska Native	-	1	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	60	-	-	-	-	-	-	-	-	-	-
Black or African American	65	1,229	784	64%	248	20%	165	13%	32	3%	197	16%
Hispanic or Latino	50	677	444	66%	131	19%	85	13%	17	3%	102	15%
White	14	233	109	47%	48	21%	47	20%	29	12%	76	33%
Multiracial	-	3	-	-	-	-	-	-	-	-	-	-
Small Group Total	4	64	31	48%	11	17%	15	23%	7	11%	22	34%
Female	59	1,044	614	59%	218	21%	176	17%	36	3%	212	20%
Male	74	1,159	754	65%	220	19%	136	12%	49	4%	185	16%
English Language Learners	22	351	271	77%	49	14%	27	8%	4	1%	31	9%
Non-English Language Learners	111	1,852	1,097	59%	389	21%	285	15%	81	4%	366	20%
Economically Disadvantaged	117	2,056	1,321	64%	399	19%	273	13%	63	3%	336	16%
Not Economically Disadvantaged	16	147	47	32%	39	27%	39	27%	22	15%	61	41%
Not Migrant	133	2,203	1,368	62%	438	20%	312	14%	85	4%	397	18%
Homeless	14	157	117	75%	19	12%	13	8%	8	5%	21	13%
Not Homeless	119	2,046	1,251	61%	419	20%	299	15%	77	4%	376	18%
In Foster Care	-	3	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	2,200	-	-	-	-	-	-	-	-	-	-

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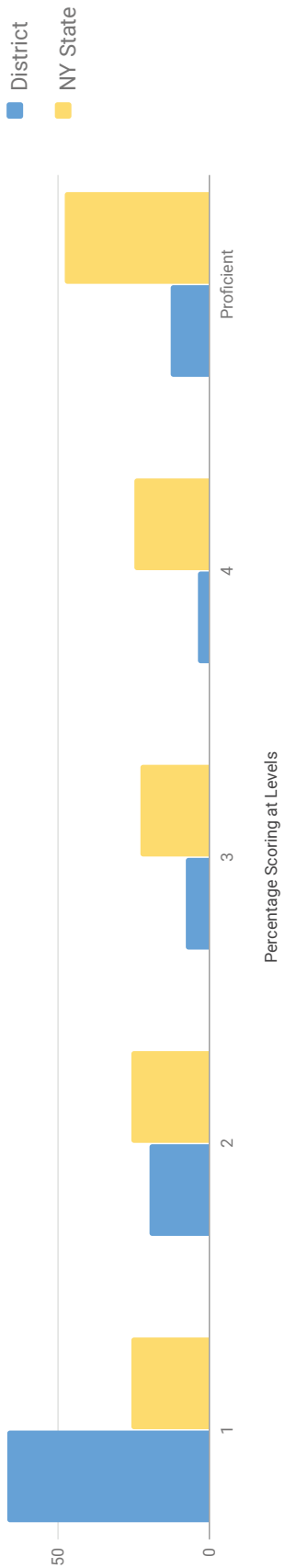
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	132	2,203	1,368	62%	438	20%	312	14%	85	4%	397	18%

**GRADE 4 MATH RESULTS**



**MEAN SCORE: 580**

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	148	2,120	1,428	67%	426	20%	171	8%	95	4%	266	13%
General Education	74	1,637	991	61%	387	24%	166	10%	93	6%	259	16%
Students with Disabilities	74	483	437	90%	39	8%	5	1%	2	0%	7	1%
Asian or Native Hawaiian/Other Pacific Islander	-	79	-	-	-	-	-	-	-	-	-	-
Black or African American	85	1,189	797	67%	256	22%	92	8%	44	4%	136	11%
Hispanic or Latino	44	676	499	74%	116	17%	41	6%	20	3%	61	9%
White	18	173	85	49%	39	23%	25	14%	24	14%	49	28%
Multiracial	-	3	-	-	-	-	-	-	-	-	-	-
Small Group Total	1	82	47	57%	15	18%	13	16%	7	9%	20	24%
Female	62	970	654	67%	199	21%	66	7%	51	5%	117	12%
Male	86	1,150	774	67%	227	20%	105	9%	44	4%	149	13%
English Language Learners	25	363	314	87%	38	10%	11	3%	0	0%	11	3%
Non-English Language Learners	123	1,757	1,114	63%	388	22%	160	9%	95	5%	255	15%
Economically Disadvantaged	127	1,966	1,362	69%	384	20%	149	8%	71	4%	220	11%
Not Economically Disadvantaged	21	154	66	43%	42	27%	22	14%	24	16%	46	30%
Migrant	-	2	-	-	-	-	-	-	-	-	-	-
Not Migrant	-	2,118	-	-	-	-	-	-	-	-	-	-
Homeless	11	142	107	75%	25	18%	5	4%	5	4%	10	7%
Not Homeless	137	1,978	1,321	67%	401	20%	166	8%	90	5%	256	13%
In Foster Care	0	5	4	80%	1	20%	0	0%	0	0%	0	0%
Not in Foster Care	148	2,115	1,424	67%	425	20%	171	8%	95	4%	266	13%

https://data.nysed.gov/essa.php?insid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

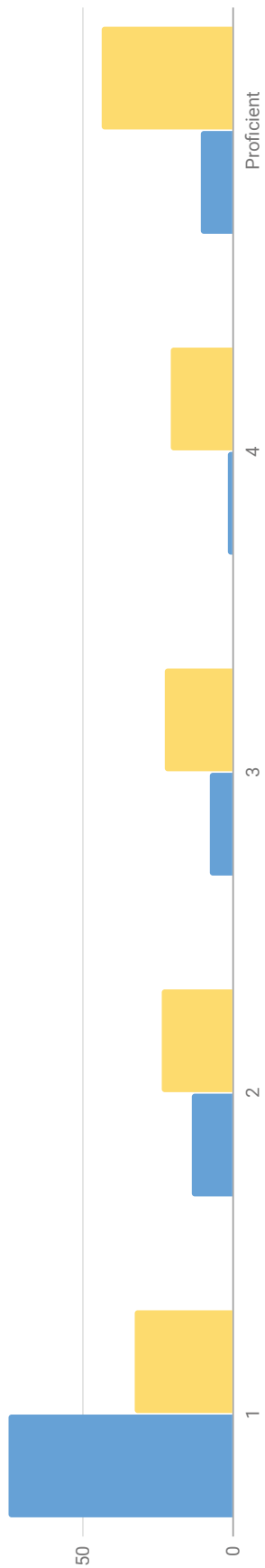
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	148	2,120	1,428	67%	426	20%	171	8%	95	4%	266	13%

**GRADE 5 MATH RESULTS**



Percentage Scoring at Levels

**MEAN SCORE: 579**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	178	2,014	1,510	75%	292	14%	166	8%	46	2%	212	11%
General Education	107	1,531	1,063	69%	266	17%	160	10%	42	3%	202	13%
Students with Disabilities	71	483	447	93%	26	5%	6	1%	4	1%	10	2%
American Indian or Alaska Native	-	3	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	69	-	-	-	-	-	-	-	-	-	-
Black or African American	93	1,135	893	79%	162	14%	65	6%	15	1%	80	7%
Hispanic or Latino	54	607	455	75%	83	14%	56	9%	13	2%	69	11%
White	28	199	115	58%	33	17%	35	18%	16	8%	51	26%
Multiracial	-	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	3	73	47	64%	14	19%	10	14%	2	3%	12	16%
Female	82	957	707	74%	141	15%	90	9%	19	2%	109	11%
Male	96	1,057	803	76%	151	14%	76	7%	27	3%	103	10%
English Language Learners	32	322	280	87%	33	10%	7	2%	2	1%	9	3%
Non-English Language Learners	146	1,692	1,230	73%	259	15%	159	9%	44	3%	203	12%
Economically Disadvantaged	150	1,837	1,406	77%	262	14%	139	8%	30	2%	169	9%
Not Economically Disadvantaged	28	177	104	59%	30	17%	27	15%	16	9%	43	24%
Not Migrant	178	2,014	1,510	75%	292	14%	166	8%	46	2%	212	11%
Homeless	14	125	107	86%	13	10%	4	3%	1	1%	5	4%
Not Homeless	164	1,889	1,403	74%	279	15%	162	9%	45	2%	207	11%
In Foster Care	-	2	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	2,012	-	-	-	-	-	-	-	-	-	-



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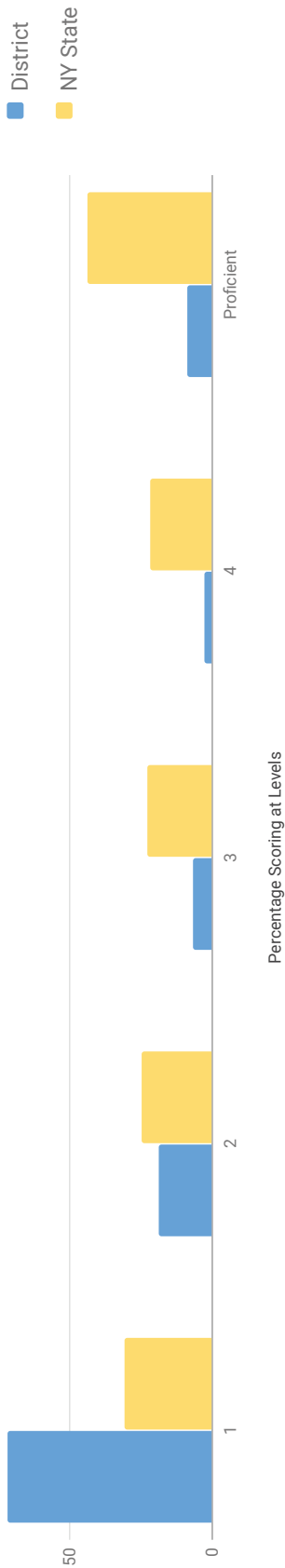
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	178	2,014	1,510	75%	292	14%	166	8%	46	2%	212	11%

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### GRADE 6 MATH RESULTS



**MEAN SCORE: 580**

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	230	1,791	1,284	72%	342	19%	118	7%	47	3%	165	9%
General Education	147	1,338	867	65%	315	24%	110	8%	46	3%	156	12%
Students with Disabilities	83	453	417	92%	27	6%	8	2%	1	0%	9	2%
American Indian or Alaska Native	-	6	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	2	73	38	52%	20	27%	6	8%	9	12%	15	21%
Black or African American	134	1,028	773	75%	188	18%	56	5%	11	1%	67	7%
Hispanic or Latino	63	519	380	73%	95	18%	35	7%	9	2%	44	8%
White	31	163	88	54%	38	23%	20	12%	17	10%	37	23%
Multiracial	-	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	0	8	5	63%	1	13%	1	13%	1	13%	2	25%
Female	109	852	617	72%	167	20%	50	6%	18	2%	68	8%
Male	121	939	667	71%	175	19%	68	7%	29	3%	97	10%
English Language Learners	22	274	227	83%	34	12%	10	4%	3	1%	13	5%
Non-English Language Learners	208	1,517	1,057	70%	308	20%	108	7%	44	3%	152	10%
Economically Disadvantaged	190	1,639	1,208	74%	303	18%	100	6%	28	2%	128	8%
Not Economically Disadvantaged	40	152	76	50%	39	26%	18	12%	19	13%	37	24%
Not Migrant	230	1,791	1,284	72%	342	19%	118	7%	47	3%	165	9%
Homeless	17	107	88	82%	13	12%	5	5%	1	1%	6	6%
Not Homeless	213	1,684	1,196	71%	329	20%	113	7%	46	3%	159	9%
In Foster Care	1	6	5	83%	1	17%	0	0%	0	0%	0	0%
Not in Foster Care	229	1,785	1,279	72%	341	19%	118	7%	47	3%	165	9%

<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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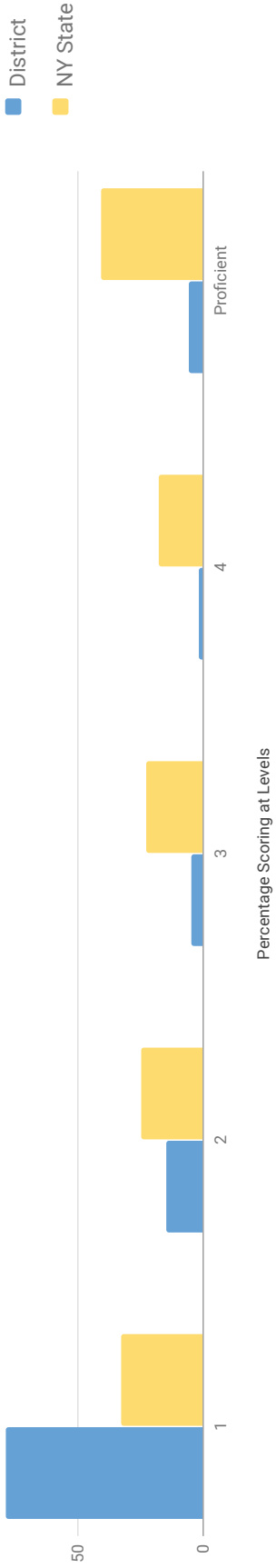
3/13/2019

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	230	1,791	1,284	72%	342	19%	118	7%	47	3%	165	9%

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**GRADE 7 MATH RESULTS**



**MEAN SCORE: 578**

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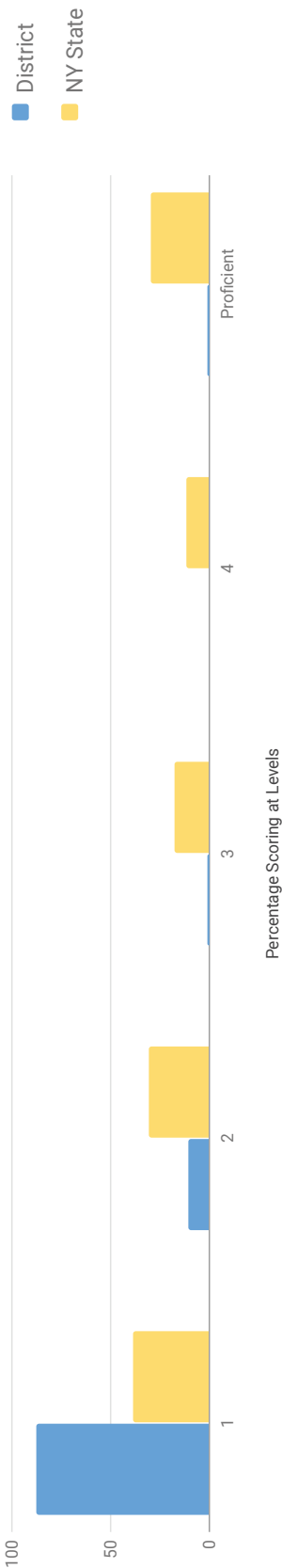
3/13/2019 2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	332	1,508	1,194	79%	222	15%	68	5%	24	2%	92	6%
General Education	204	1,155	858	74%	207	18%	66	6%	24	2%	90	8%
Students with Disabilities	128	353	336	95%	15	4%	2	1%	0	0%	2	1%
American Indian or Alaska Native	-	5	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	6	60	36	60%	17	28%	5	8%	2	3%	7	12%
Black or African American	176	832	682	82%	114	14%	27	3%	9	1%	36	4%
Hispanic or Latino	120	490	405	83%	62	13%	20	4%	3	1%	23	5%
White	29	120	67	56%	27	23%	16	13%	10	8%	26	22%
Multiracial	-	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	1	6	4	67%	2	33%	0	0%	0	0%	0	0%
Female	165	702	539	77%	118	17%	33	5%	12	2%	45	6%
Male	167	806	655	81%	104	13%	35	4%	12	1%	47	6%
English Language Learners	44	312	289	93%	22	7%	1	0%	0	0%	1	0%
Non-English Language Learners	288	1,196	905	76%	200	17%	67	6%	24	2%	91	8%
Economically Disadvantaged	283	1,378	1,117	81%	192	14%	53	4%	16	1%	69	5%
Not Economically Disadvantaged	49	130	77	59%	30	23%	15	12%	8	6%	23	18%
Migrant	-	1	-	-	-	-	-	-	-	-	-	-
Not Migrant	-	1,507	-	-	-	-	-	-	-	-	-	-
Homeless	24	97	84	87%	11	11%	2	2%	0	0%	2	2%
Not Homeless	308	1,411	1,110	79%	211	15%	66	5%	24	2%	90	6%
In Foster Care	0	6	4	67%	2	33%	0	0%	0	0%	0	0%

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Not in Foster Care	332	1,502	1,190	79%	220	15%	68	5%	24	2%	92	6%
Parent in Armed Forces	-	2	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	-	1,506	-	-	-	-	-	-	-	-	-	-

### GRADE 8 MATH RESULTS



**MEAN SCORE: 575**



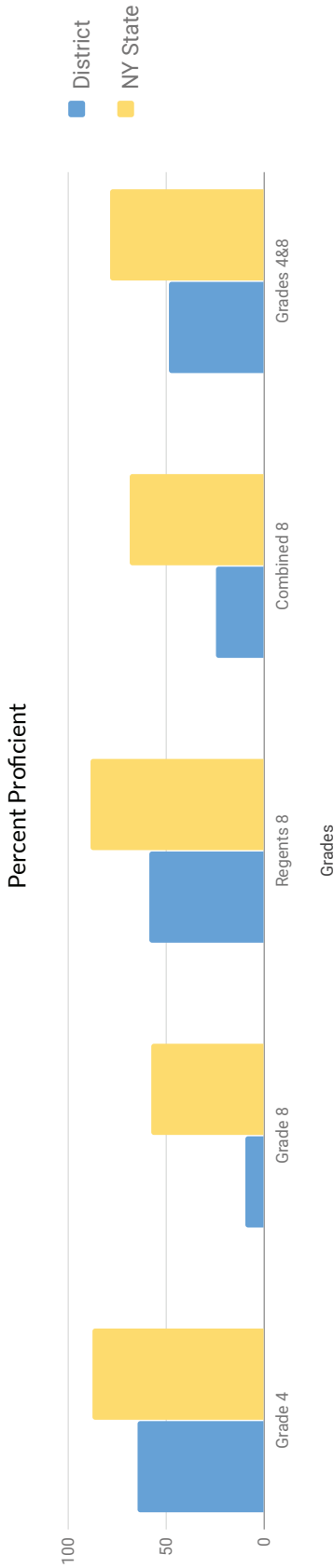
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	769	1,083	957	88%	116	11%	10	1%	0	0%	10	1%
General Education	628	763	652	85%	101	13%	10	1%	0	0%	10	1%
Students with Disabilities	141	320	305	95%	15	5%	0	0%	0	0%	0	0%
American Indian or Alaska Native	-	2	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	38	-	-	-	-	-	-	-	-	-	-
Black or African American	441	598	538	90%	56	9%	4	1%	0	0%	4	1%
Hispanic or Latino	184	353	310	88%	40	11%	3	1%	0	0%	3	1%
White	112	92	75	82%	14	15%	3	3%	0	0%	3	3%
Small Group Total	30	40	34	85%	6	15%	0	0%	0	0%	0	0%
Female	374	463	402	87%	57	12%	4	1%	0	0%	4	1%
Male	395	620	555	90%	59	10%	6	1%	0	0%	6	1%
English Language Learners	85	249	231	93%	18	7%	0	0%	0	0%	0	0%
Non-English Language Learners	684	834	726	87%	98	12%	10	1%	0	0%	10	1%
Economically Disadvantaged	623	991	892	90%	93	9%	6	1%	0	0%	6	1%
Not Economically Disadvantaged	146	92	65	71%	23	25%	4	4%	0	0%	4	4%
Not Migrant	769	1,083	957	88%	116	11%	10	1%	0	0%	10	1%
Homeless	39	77	71	92%	6	8%	0	0%	0	0%	0	0%
Not Homeless	730	1,006	886	88%	110	11%	10	1%	0	0%	10	1%
In Foster Care	-	3	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	1,080	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	769	1,083	957	88%	116	11%	10	1%	0	0%	10	1%

https://data.nysed.gov/essa.php?instid=80000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

**GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)**



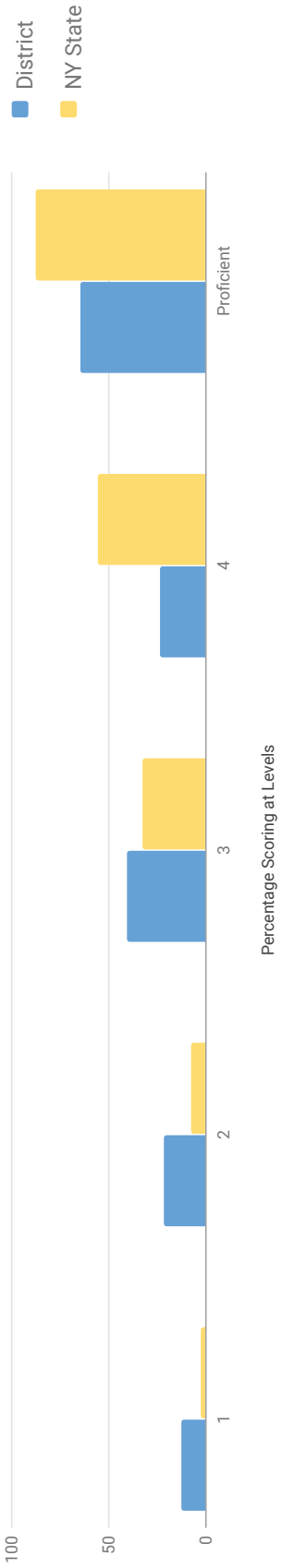
Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	151	2,120	269	13%	470	22%	879	41%	502	24%	1,381	65%
Grade 8	810	1,038	552	53%	385	37%	97	9%	4	0%	101	10%
Regents 8	0	481	97	20%	99	21%	213	44%	72	15%	285	59%
Combined 8	810	1,519	649	43%	484	32%	310	20%	76	5%	386	25%
Grades 4&8	961	3,639	918	25%	954	26%	1,189	33%	578	16%	1,767	49%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

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### GRADE 4 SCIENCE RESULTS



**MEAN SCORE: 69**

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	151	2,120	269	13%	470	22%	879	41%	502	24%	1,381	65%
General Education	79	1,633	167	10%	323	20%	694	42%	449	27%	1,143	70%
Students with Disabilities	72	487	102	21%	147	30%	185	38%	53	11%	238	49%
Asian or Native Hawaiian/Other Pacific Islander	-	79	-	-	-	-	-	-	-	-	-	-
Black or African American	83	1,194	160	13%	249	21%	528	44%	257	22%	785	66%
Hispanic or Latino	52	667	86	13%	169	25%	276	41%	136	20%	412	62%
White	16	177	14	8%	27	15%	52	29%	84	47%	136	77%
Multiracial	-	3	-	-	-	-	-	-	-	-	-	-
Small Group Total	0	82	9	11%	25	30%	23	28%	25	30%	48	59%
Female	62	972	100	10%	228	23%	401	41%	243	25%	644	66%
Male	89	1,148	169	15%	242	21%	478	42%	259	23%	737	64%
English Language Learners	27	360	70	19%	119	33%	142	39%	29	8%	171	48%
Non-English Language Learners	124	1,760	199	11%	351	20%	737	42%	473	27%	1,210	69%
Economically Disadvantaged	142	1,950	256	13%	449	23%	823	42%	422	22%	1,245	64%
Not Economically Disadvantaged	9	170	13	8%	21	12%	56	33%	80	47%	136	80%
Migrant	-	2	-	-	-	-	-	-	-	-	-	-
Not Migrant	-	2,118	-	-	-	-	-	-	-	-	-	-
Homeless	21	136	21	15%	30	22%	60	44%	25	18%	85	63%
Not Homeless	130	1,984	248	13%	440	22%	819	41%	477	24%	1,296	65%
In Foster Care	0	5	3	60%	0	0%	1	20%	1	20%	2	40%
Not in Foster Care	151	2,115	266	13%	470	22%	878	42%	501	24%	1,379	65%

<https://data.nysed.gov/essa.php?insid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

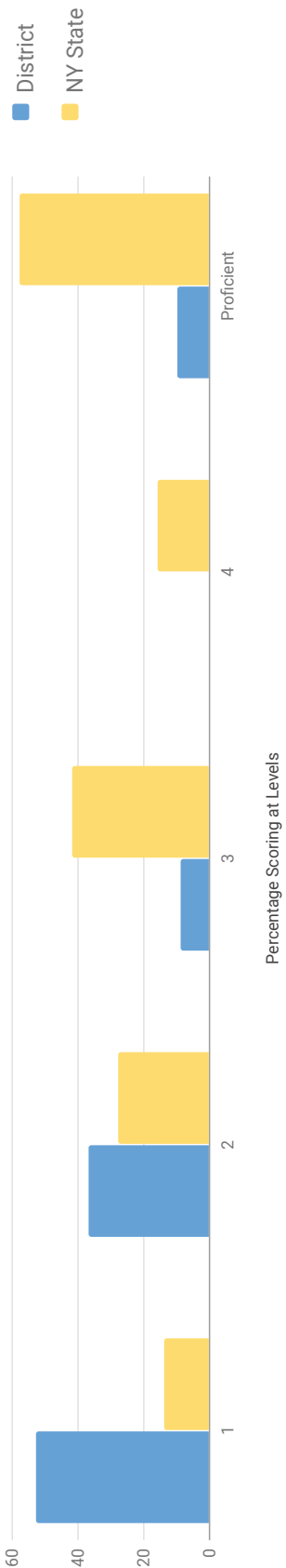
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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	151	2,120	269	13%	470	22%	879	41%	502	24%	1,381	65%

### GRADE 8 SCIENCE RESULTS



**MEAN SCORE: 43**

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Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	810	1,038	552	53%	385	37%	97	9%	4	0%	101	10%
General Education	653	734	347	47%	300	41%	84	11%	3	0%	87	12%
Students with Disabilities	157	304	205	67%	85	28%	13	4%	1	0%	14	5%
American Indian or Alaska Native	-	2	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	-	38	-	-	-	-	-	-	-	-	-	-
Black or African American	460	580	336	58%	194	33%	49	8%	1	0%	50	9%
Hispanic or Latino	209	325	158	49%	136	42%	29	9%	2	1%	31	10%
White	109	93	38	41%	38	41%	16	17%	1	1%	17	18%
Small Group Total	30	40	20	50%	17	43%	3	8%	0	0%	3	8%
Female	383	451	220	49%	189	42%	42	9%	0	0%	42	9%
Male	427	587	332	57%	196	33%	55	9%	4	1%	59	10%
English Language Learners	96	236	139	59%	90	38%	6	3%	1	0%	7	3%
Non-English Language Learners	714	802	413	51%	295	37%	91	11%	3	0%	94	12%
Economically Disadvantaged	658	952	518	54%	355	37%	76	8%	3	0%	79	8%
Not Economically Disadvantaged	152	86	34	40%	30	35%	21	24%	1	1%	22	26%
Not Migrant	810	1,038	552	53%	385	37%	97	9%	4	0%	101	10%
Homeless	35	82	46	56%	29	35%	6	7%	1	1%	7	9%
Not Homeless	775	956	506	53%	356	37%	91	10%	3	0%	94	10%
In Foster Care	-	3	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	-	1,035	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	810	1,038	552	53%	385	37%	97	9%	4	0%	101	10%

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

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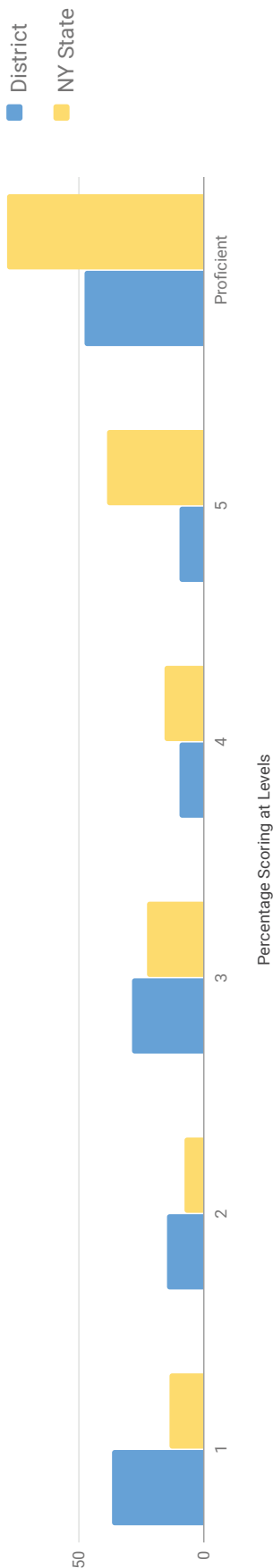
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Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regentis=1&cohort=1&nyseslat=1&nysaa=1>

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**ANNUAL REGENTS ENGLISH (2017-18)**



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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,697	993	37%	398	15%	771	29%	257	10%	278	10%	1,306	48%
General Education	2,229	736	33%	317	14%	677	30%	232	10%	267	12%	1,176	53%
Students with Disabilities	468	257	55%	81	17%	94	20%	25	5%	11	2%	130	28%
American Indian or Alaska Native	5	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	133	41	31%	13	10%	44	33%	19	14%	16	12%	79	59%
Black or African American	1,615	598	37%	251	16%	486	30%	139	9%	141	9%	766	47%
Hispanic or Latino	712	282	40%	108	15%	196	28%	76	11%	50	7%	322	45%
White	228	71	31%	25	11%	42	18%	23	10%	67	29%	132	58%
Multiracial	4	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	9	1	11%	1	11%	3	33%	0	0%	4	44%	7	78%
Female	1,414	494	35%	203	14%	406	29%	151	11%	160	11%	717	51%
Male	1,283	499	39%	195	15%	365	28%	106	8%	118	9%	589	46%
English Language Learners	476	272	57%	70	15%	105	22%	23	5%	6	1%	134	28%
Non-English Language Learners	2,221	721	32%	328	15%	666	30%	234	11%	272	12%	1,172	53%
Economically Disadvantaged	2,320	921	40%	350	15%	661	28%	203	9%	185	8%	1,049	45%
Not Economically Disadvantaged	377	72	19%	48	13%	110	29%	54	14%	93	25%	257	68%
Migrant	1	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,696	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	103	53	51%	19	18%	19	18%	6	6%	6	6%	31	30%
Not Homeless	2,594	940	36%	379	15%	752	29%	251	10%	272	10%	1,275	49%
In Foster Care	11	6	55%	4	36%	1	9%	0	0%	0	0%	1	9%

https://data.nysed.gov/essa.php?insid=80000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

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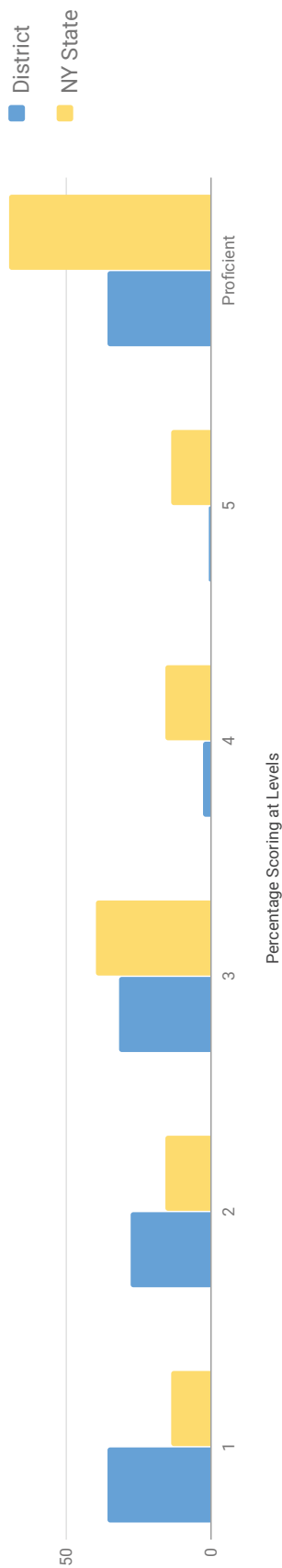
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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
Not in Foster Care	2,686	987	37%	394	15%	770	29%	257	10%	278	10%	1,305	49%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	2,696	-	-	-	-	-	-	-	-	-	-	-	-

<https://data.nysed.gov/essa.php?instid=80000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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**ANNUAL REGENTS ALGEBRA I (2017-18)**



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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	3,353	1,203	36%	937	28%	1,084	32%	99	3%	30	1%	1,213	36%
General Education	2,657	789	30%	750	28%	991	37%	97	4%	30	1%	1,118	42%
Students with Disabilities	696	414	59%	187	27%	93	13%	2	0%	0	0%	95	14%
American Indian or Alaska Native	5	2	40%	1	20%	2	40%	0	0%	0	0%	2	40%
Asian or Native Hawaiian/Other Pacific Islander	136	30	22%	33	24%	54	40%	11	8%	8	6%	73	54%
Black or African American	1,917	696	36%	551	29%	624	33%	40	2%	6	0%	670	35%
Hispanic or Latino	985	395	40%	288	29%	282	29%	19	2%	1	0%	302	31%
White	303	78	26%	62	20%	119	39%	29	10%	15	5%	163	54%
Multiracial	7	2	29%	2	29%	3	43%	0	0%	0	0%	3	43%
Female	1,661	567	34%	458	28%	568	34%	57	3%	11	1%	636	38%
Male	1,692	636	38%	479	28%	516	30%	42	2%	19	1%	577	34%
English Language Learners	730	325	45%	216	30%	181	25%	7	1%	1	0%	189	26%
Non-English Language Learners	2,623	878	33%	721	27%	903	34%	92	4%	29	1%	1,024	39%
Economically Disadvantaged	2,991	1,121	37%	863	29%	928	31%	68	2%	11	0%	1,007	34%
Not Economically Disadvantaged	362	82	23%	74	20%	156	43%	31	9%	19	5%	206	57%
Migrant	1	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	3,352	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	207	90	43%	66	32%	45	22%	5	2%	1	0%	51	25%
Not Homeless	3,146	1,113	35%	871	28%	1,039	33%	94	3%	29	1%	1,162	37%
In Foster Care	16	6	38%	4	25%	6	38%	0	0%	0	0%	6	38%
Not in Foster Care	3,337	1,197	36%	933	28%	1,078	32%	99	3%	30	1%	1,207	36%

https://data.nysed.gov/essa.php?instid=80000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	3,352	-	-	-	-	-	-	-	-	-	-	-	-

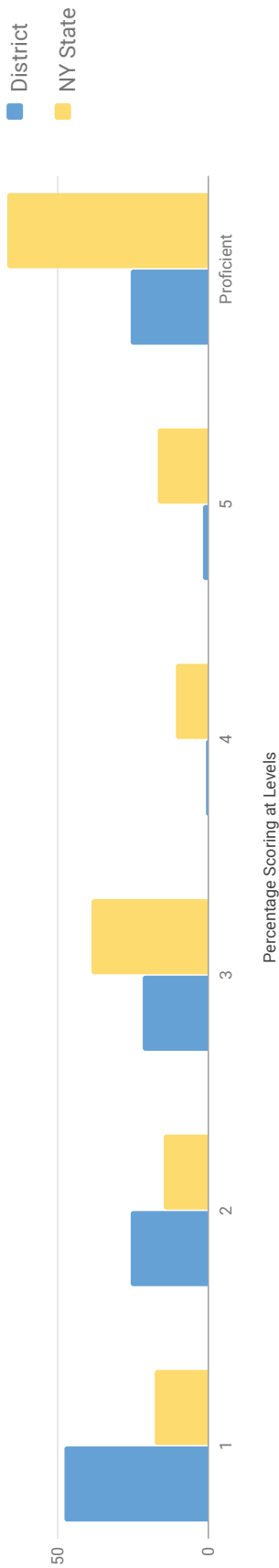
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**ANNUAL REGENTS GEOMETRY (2017-18)**





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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,103	533	48%	285	26%	248	22%	16	1%	21	2%	285	26%
General Education	1,032	486	47%	273	26%	237	23%	16	2%	20	2%	273	26%
Students with Disabilities	71	47	66%	12	17%	11	15%	0	0%	1	1%	12	17%
American Indian or Alaska Native	2	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	63	-	-	-	-	-	-	-	-	-	-	-	-
Black or African American	643	352	55%	169	26%	116	18%	3	0%	3	0%	122	19%
Hispanic or Latino	267	129	48%	69	26%	62	23%	5	2%	2	1%	69	26%
White	127	32	25%	32	25%	45	35%	5	4%	13	10%	63	50%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	66	20	30%	15	23%	25	38%	3	5%	3	5%	31	47%
Female	599	289	48%	151	25%	135	23%	11	2%	13	2%	159	27%
Male	504	244	48%	134	27%	113	22%	5	1%	8	2%	126	25%
English Language Learners	109	66	61%	23	21%	18	17%	1	1%	1	1%	20	18%
Non-English Language Learners	994	467	47%	262	26%	230	23%	15	2%	20	2%	265	27%
Economically Disadvantaged	859	440	51%	229	27%	174	20%	11	1%	5	1%	190	22%
Not Economically Disadvantaged	244	93	38%	56	23%	74	30%	5	2%	16	7%	95	39%
Not Migrant	1,103	533	48%	285	26%	248	22%	16	1%	21	2%	285	26%
Homeless	18	9	50%	5	28%	3	17%	0	0%	1	6%	4	22%
Not Homeless	1,085	524	48%	280	26%	245	23%	16	1%	20	2%	281	26%
In Foster Care	4	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	1,099	-	-	-	-	-	-	-	-	-	-	-	-

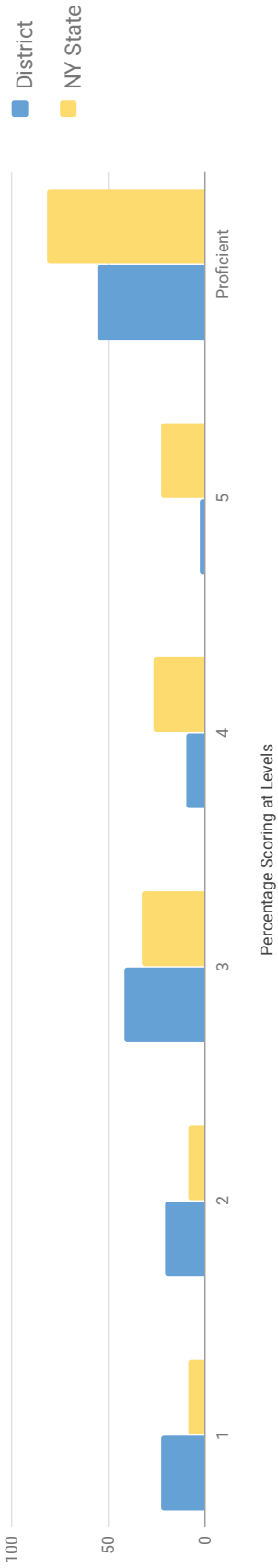
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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	1,102	-	-	-	-	-	-	-	-	-	-	-	-

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**ANNUAL REGENTS ALGEBRA II (2017-18)**

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<https://data.nysed.gov/essa.php?insid=8000000500665&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

APPENDICES 2019 - 20 DRAFT BUDGET

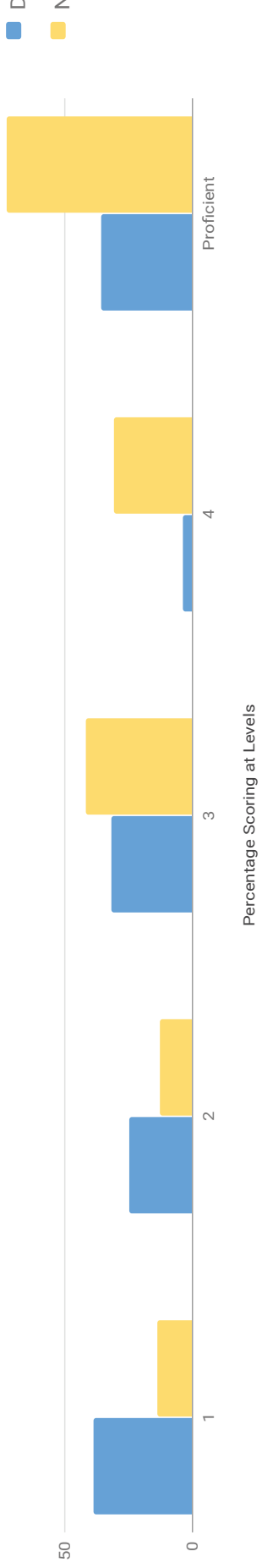
3/13/2019 2018 | ROCHESTER CITY SCHOOL DISTRICT - Report Card | NYSED Data Site

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	431	97	23%	92	21%	183	42%	45	10%	14	3%	242	56%
General Education	409	90	22%	86	21%	179	44%	41	10%	13	3%	233	57%
Students with Disabilities	22	7	32%	6	27%	4	18%	4	18%	1	5%	9	41%
American Indian or Alaska Native	2	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	30	-	-	-	-	-	-	-	-	-	-	-	-
Black or African American	247	71	29%	58	23%	106	43%	10	4%	2	1%	118	48%
Hispanic or Latino	85	17	20%	17	20%	38	45%	12	14%	1	1%	51	60%
White	66	8	12%	11	17%	21	32%	16	24%	10	15%	47	71%
Multiracial	1	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	33	1	3%	6	18%	18	55%	7	21%	1	3%	26	79%
Female	244	56	23%	51	21%	107	44%	26	11%	4	2%	137	56%
Male	187	41	22%	41	22%	76	41%	19	10%	10	5%	105	56%
English Language Learners	13	3	23%	5	38%	5	38%	0	0%	0	0%	5	38%
Non-English Language Learners	418	94	22%	87	21%	178	43%	45	11%	14	3%	237	57%
Economically Disadvantaged	306	71	23%	73	24%	132	43%	26	8%	4	1%	162	53%
Not Economically Disadvantaged	125	26	21%	19	15%	51	41%	19	15%	10	8%	80	64%
Not Migrant	431	97	23%	92	21%	183	42%	45	10%	14	3%	242	56%
Homeless	8	2	25%	2	25%	3	38%	1	13%	0	0%	4	50%
Not Homeless	423	95	22%	90	21%	180	43%	44	10%	14	3%	238	56%
Not in Foster Care	431	97	23%	92	21%	183	42%	45	10%	14	3%	242	56%
Parent Not in Armed Forces	431	97	23%	92	21%	183	42%	45	10%	14	3%	242	56%

https://data.nysed.gov/essa.php?instid=8000000500665&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1



### ANNUAL REGENTS LIVING ENVIRONMENT (2017 -18)



APPENDICES 2019 - 20 DRAFT BUDGET

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	2,803	1,081	39%	703	25%	901	32%	118	4%	1,019	36%
General Education	2,349	767	33%	617	26%	849	36%	116	5%	965	41%
Students with Disabilities	454	314	69%	86	19%	52	11%	2	0%	54	12%
American Indian or Alaska Native	4	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	148	59	40%	33	22%	46	31%	10	7%	56	38%
Black or African American	1,651	656	40%	441	27%	514	31%	40	2%	554	34%
Hispanic or Latino	731	293	40%	172	24%	247	34%	19	3%	266	36%
White	264	71	27%	54	20%	90	34%	49	19%	139	53%
Multiracial	5	-	-	-	-	-	-	-	-	-	-
Small Group Total	9	2	22%	3	33%	4	44%	0	0%	4	44%
Female	1,545	578	37%	423	27%	482	31%	62	4%	544	35%
Male	1,258	503	40%	280	22%	419	33%	56	4%	475	38%
English Language Learners	543	323	59%	108	20%	109	20%	3	1%	112	21%
Non-English Language Learners	2,260	758	34%	595	26%	792	35%	115	5%	907	40%
Economically Disadvantaged	2,446	994	41%	623	25%	762	31%	67	3%	829	34%
Not Economically Disadvantaged	357	87	24%	80	22%	139	39%	51	14%	190	53%
Migrant	1	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,802	-	-	-	-	-	-	-	-	-	-
Homeless	88	35	40%	18	20%	30	34%	5	6%	35	40%
Not Homeless	2,715	1,046	39%	685	25%	871	32%	113	4%	984	36%
In Foster Care	12	3	25%	3	25%	6	50%	0	0%	6	50%

https://data.nysed.gov/essa.php?instid=80000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

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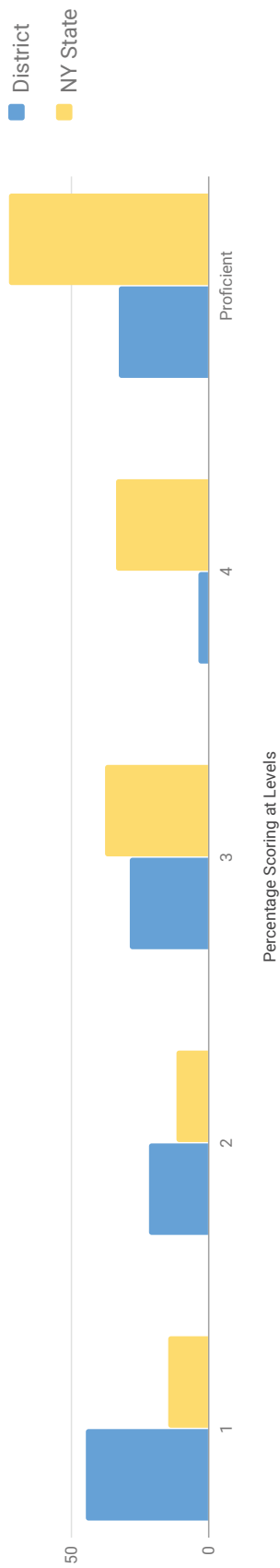
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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
Not in Foster Care	2,791	1,078	39%	700	25%	895	32%	118	4%	1,013	36%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	2,802	-	-	-	-	-	-	-	-	-	-



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**ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)**



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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	1,341	607	45%	289	22%	387	29%	58	4%	445	33%
General Education	1,150	479	42%	260	23%	357	31%	54	5%	411	36%
Students with Disabilities	191	128	67%	29	15%	30	16%	4	2%	34	18%
American Indian or Alaska Native	1	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	72	-	-	-	-	-	-	-	-	-	-
Black or African American	829	423	51%	189	23%	199	24%	18	2%	217	26%
Hispanic or Latino	325	131	40%	65	20%	117	36%	12	4%	129	40%
White	113	27	24%	22	19%	44	39%	20	18%	64	57%
Multiracial	1	-	-	-	-	-	-	-	-	-	-
Small Group Total	74	26	35%	13	18%	27	36%	8	11%	35	47%
Female	769	341	44%	180	23%	212	28%	36	5%	248	32%
Male	572	266	47%	109	19%	175	31%	22	4%	197	34%
English Language Learners	160	99	62%	26	16%	34	21%	1	1%	35	22%
Non-English Language Learners	1,181	508	43%	263	22%	353	30%	57	5%	410	35%
Economically Disadvantaged	1,117	537	48%	248	22%	302	27%	30	3%	332	30%
Not Economically Disadvantaged	224	70	31%	41	18%	85	38%	28	13%	113	50%
Migrant	1	-	-	-	-	-	-	-	-	-	-
Not Migrant	1,340	-	-	-	-	-	-	-	-	-	-
Homeless	22	11	50%	5	23%	6	27%	0	0%	6	27%
Not Homeless	1,319	596	45%	284	22%	381	29%	58	4%	439	33%
In Foster Care	2	-	-	-	-	-	-	-	-	-	-

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

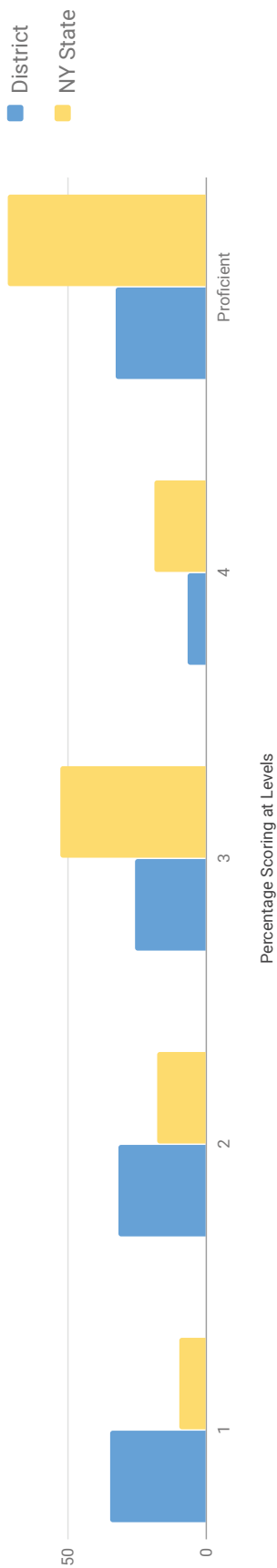
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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
Not in Foster Care	1,339	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	1,341	607	45%	289	22%	387	29%	58	4%	445	33%

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**ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)**

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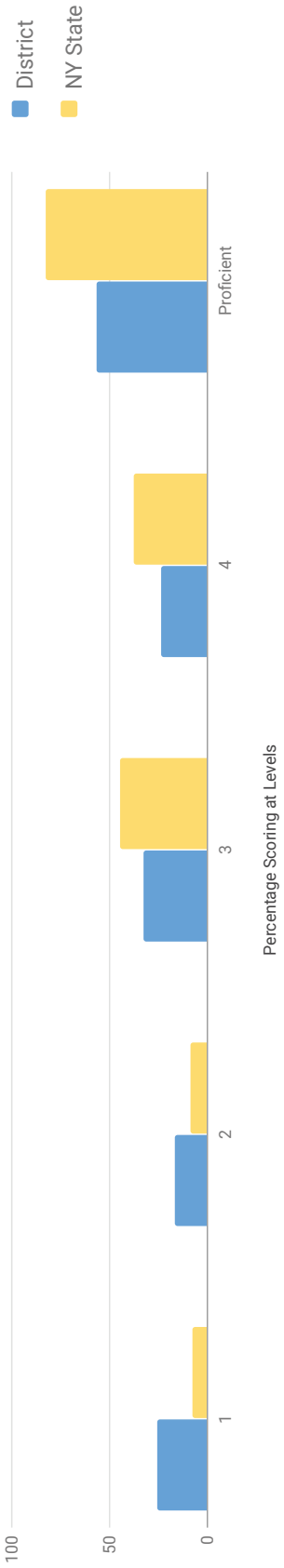
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	337	118	35%	109	32%	86	26%	24	7%	110	33%
General Education	317	113	36%	100	32%	81	26%	23	7%	104	33%
Students with Disabilities	20	5	25%	9	45%	5	25%	1	5%	6	30%
American Indian or Alaska Native	2	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	25	-	-	-	-	-	-	-	-	-	-
Black or African American	173	73	42%	60	35%	36	21%	4	2%	40	23%
Hispanic or Latino	63	25	40%	23	37%	15	24%	0	0%	15	24%
White	72	11	15%	19	26%	23	32%	19	26%	42	58%
Multiracial	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	29	9	31%	7	24%	12	41%	1	3%	13	45%
Female	187	61	33%	66	35%	51	27%	9	5%	60	32%
Male	150	57	38%	43	29%	35	23%	15	10%	50	33%
English Language Learners	7	5	71%	1	14%	1	14%	0	0%	1	14%
Non-English Language Learners	330	113	34%	108	33%	85	26%	24	7%	109	33%
Economically Disadvantaged	216	91	42%	79	37%	39	18%	7	3%	46	21%
Not Economically Disadvantaged	121	27	22%	30	25%	47	39%	17	14%	64	53%
Not Migrant	337	118	35%	109	32%	86	26%	24	7%	110	33%
Homeless	5	2	40%	2	40%	1	20%	0	0%	1	20%
Not Homeless	332	116	35%	107	32%	85	26%	24	7%	109	33%
Not in Foster Care	337	118	35%	109	32%	86	26%	24	7%	110	33%
Parent Not in Armed Forces	337	118	35%	109	32%	86	26%	24	7%	110	33%

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**ANNUAL REGENTS PHYSICAL SETTING/PHYSICS (2017-18)**



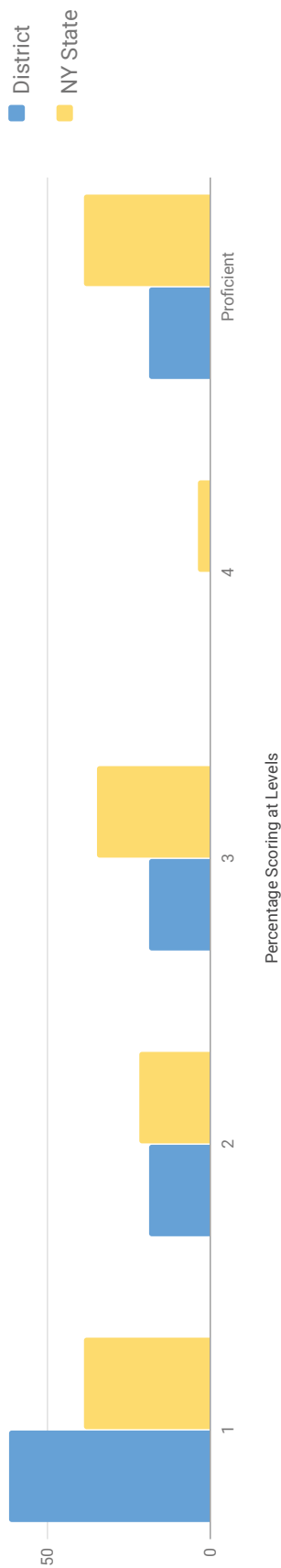
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	42	11	26%	7	17%	14	33%	10	24%	24	57%
General Education	42	11	26%	7	17%	14	33%	10	24%	24	57%
Asian or Native Hawaiian/Other Pacific Islander	3	-	-	-	-	-	-	-	-	-	-
Black or African American	13	5	38%	3	23%	5	38%	0	0%	5	38%
Hispanic or Latino	9	-	-	-	-	-	-	-	-	-	-
White	17	3	18%	1	6%	5	29%	8	47%	13	76%
Small Group Total	12	3	25%	3	25%	4	33%	2	17%	6	50%
Female	17	5	29%	3	18%	5	29%	4	24%	9	53%
Male	25	6	24%	4	16%	9	36%	6	24%	15	60%
English Language Learners	2	-	-	-	-	-	-	-	-	-	-
Non-English Language Learners	40	-	-	-	-	-	-	-	-	-	-
Economically Disadvantaged	21	6	29%	4	19%	7	33%	4	19%	11	52%
Not Economically Disadvantaged	21	5	24%	3	14%	7	33%	6	29%	13	62%
Not Migrant	42	11	26%	7	17%	14	33%	10	24%	24	57%
Not Homeless	42	11	26%	7	17%	14	33%	10	24%	24	57%
Not in Foster Care	42	11	26%	7	17%	14	33%	10	24%	24	57%
Parent Not in Armed Forces	42	11	26%	7	17%	14	33%	10	24%	24	57%



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### ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)



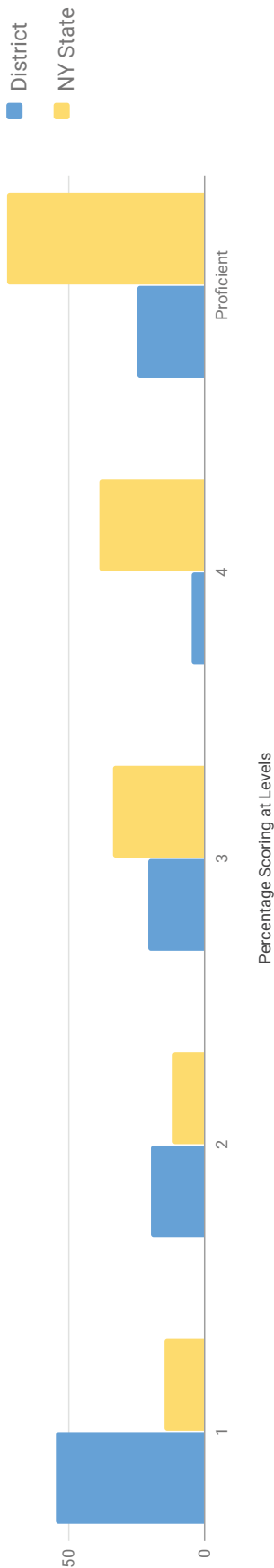
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	1,249	772	62%	237	19%	235	19%	5	0%	240	19%
General Education	1,002	580	58%	204	20%	214	21%	4	0%	218	22%
Students with Disabilities	247	192	78%	33	13%	21	9%	1	0%	22	9%
American Indian or Alaska Native	1	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	60	-	-	-	-	-	-	-	-	-	-
Black or African American	804	512	64%	140	17%	150	19%	2	0%	152	19%
Hispanic or Latino	290	176	61%	62	21%	52	18%	0	0%	52	18%
White	92	49	53%	23	25%	17	18%	3	3%	20	22%
Multiracial	2	-	-	-	-	-	-	-	-	-	-
Small Group Total	63	35	56%	12	19%	16	25%	0	0%	16	25%
Female	684	422	62%	129	19%	129	19%	4	1%	133	19%
Male	565	350	62%	108	19%	106	19%	1	0%	107	19%
English Language Learners	214	134	63%	43	20%	37	17%	0	0%	37	17%
Non-English Language Learners	1,035	638	62%	194	19%	198	19%	5	0%	203	20%
Economically Disadvantaged	1,112	696	63%	210	19%	202	18%	4	0%	206	19%
Not Economically Disadvantaged	137	76	55%	27	20%	33	24%	1	1%	34	25%
Not Migrant	1,249	772	62%	237	19%	235	19%	5	0%	240	19%
Homeless	24	15	63%	7	29%	2	8%	0	0%	2	8%
Not Homeless	1,225	757	62%	230	19%	233	19%	5	0%	238	19%
In Foster Care	7	4	57%	3	43%	0	0%	0	0%	0	0%
Not in Foster Care	1,242	768	62%	234	19%	235	19%	5	0%	240	19%

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	1,249	772	62%	237	19%	235	19%	5	0%	240	19%

ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY & GEOGRAPHY (2017-18)



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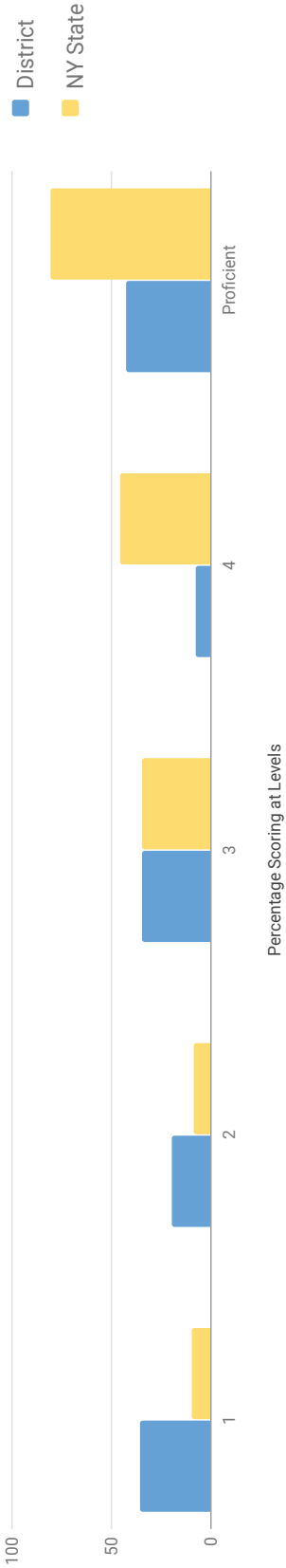
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	2,292	1,265	55%	450	20%	472	21%	105	5%	577	25%
General Education	1,880	958	51%	397	21%	426	23%	99	5%	525	28%
Students with Disabilities	412	307	75%	53	13%	46	11%	6	1%	52	13%
American Indian or Alaska Native	2	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	96	39	41%	17	18%	30	31%	10	10%	40	42%
Black or African American	1,362	771	57%	281	21%	264	19%	46	3%	310	23%
Hispanic or Latino	621	361	58%	119	19%	119	19%	22	4%	141	23%
White	206	92	45%	32	16%	56	27%	26	13%	82	40%
Multiracial	5	-	-	-	-	-	-	-	-	-	-
Small Group Total	7	2	29%	1	14%	3	43%	1	14%	4	57%
Female	1,225	662	54%	263	21%	244	20%	56	5%	300	24%
Male	1,067	603	57%	187	18%	228	21%	49	5%	277	26%
English Language Learners	417	302	72%	68	16%	44	11%	3	1%	47	11%
Non-English Language Learners	1,875	963	51%	382	20%	428	23%	102	5%	530	28%
Economically Disadvantaged	1,991	1,162	58%	396	20%	374	19%	59	3%	433	22%
Not Economically Disadvantaged	301	103	34%	54	18%	98	33%	46	15%	144	48%
Migrant	1	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,291	-	-	-	-	-	-	-	-	-	-
Homeless	85	53	62%	16	19%	15	18%	1	1%	16	19%
Not Homeless	2,207	1,212	55%	434	20%	457	21%	104	5%	561	25%
In Foster Care	10	4	40%	4	40%	2	20%	0	0%	2	20%

<https://data.nysed.gov/essa.php?institid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
Not in Foster Care	2,282	1,261	55%	446	20%	470	21%	105	5%	575	25%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-
Parent Not in Armed Forces	2,291	-	-	-	-	-	-	-	-	-	-

**ANNUAL REGENTS U.S. HISTORY & GOVERNMENT (2017-18)**



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Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	2,405	875	36%	490	20%	839	35%	201	8%	1,040	43%
General Education	1,988	631	32%	413	21%	753	38%	191	10%	944	47%
Students with Disabilities	417	244	59%	77	18%	86	21%	10	2%	96	23%
American Indian or Alaska Native	8	3	38%	0	0%	2	25%	3	38%	5	63%
Asian or Native Hawaiian/Other Pacific Islander	104	20	19%	19	18%	47	45%	18	17%	65	63%
Black or African American	1,439	553	38%	308	21%	487	34%	91	6%	578	40%
Hispanic or Latino	642	246	38%	133	21%	225	35%	38	6%	263	41%
White	207	52	25%	28	14%	77	37%	50	24%	127	61%
Multiracial	5	1	20%	2	40%	1	20%	1	20%	2	40%
Female	1,277	482	38%	263	21%	432	34%	100	8%	532	42%
Male	1,128	393	35%	227	20%	407	36%	101	9%	508	45%
English Language Learners	374	165	44%	84	22%	106	28%	19	5%	125	33%
Non-English Language Learners	2,031	710	35%	406	20%	733	36%	182	9%	915	45%
Economically Disadvantaged	2,077	800	39%	433	21%	716	34%	128	6%	844	41%
Not Economically Disadvantaged	328	75	23%	57	17%	123	38%	73	22%	196	60%
Not Migrant	2,405	875	36%	490	20%	839	35%	201	8%	1,040	43%
Homeless	110	60	55%	15	14%	32	29%	3	3%	35	32%
Not Homeless	2,295	815	36%	475	21%	807	35%	198	9%	1,005	44%
In Foster Care	8	1	13%	4	50%	3	38%	0	0%	3	38%
Not in Foster Care	2,397	874	36%	486	20%	836	35%	201	8%	1,037	43%
Parent in Armed Forces	1	-	-	-	-	-	-	-	-	-	-

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysesaa=1

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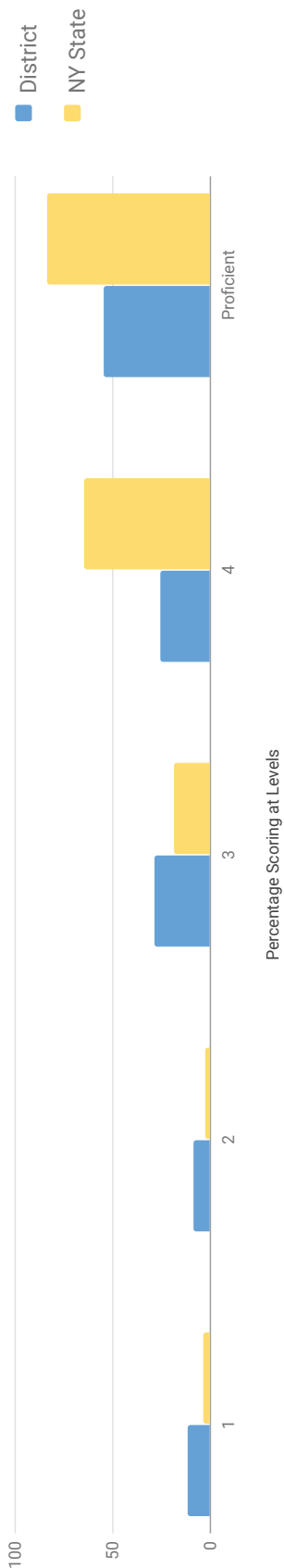
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	2,404	-	-	-	-	-	-	-	-	-	-

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### 2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createReport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,042	508	25%	1,534	75%	235	12%	183	9%	590	29%	526	26%	1,116	55%
General Education	1,610	318	20%	1,292	80%	161	10%	123	8%	515	32%	493	31%	1,008	63%
Students with Disabilities	432	190	44%	242	56%	74	17%	60	14%	75	17%	33	8%	108	25%
American Indian or Alaska Native	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	82	15	18%	67	82%	16	20%	4	5%	23	28%	24	29%	47	57%
Black or African American	1,177	284	24%	893	76%	134	11%	121	10%	359	31%	279	24%	638	54%
Hispanic or Latino	567	165	29%	402	71%	66	12%	45	8%	155	27%	136	24%	291	51%
White	211	43	20%	168	80%	19	9%	12	6%	50	24%	87	41%	137	65%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	1	20%	4	80%	0	0%	1	20%	3	60%	0	0%	3	60%
Female	1,036	221	21%	815	79%	108	10%	87	8%	299	29%	321	31%	620	60%
Male	1,006	287	29%	719	71%	127	13%	96	10%	291	29%	205	20%	496	49%
English Language Learners	258	111	43%	147	57%	76	29%	21	8%	42	16%	8	3%	50	19%
Non-English Language Learners	1,784	397	22%	1,387	78%	159	9%	162	9%	548	31%	518	29%	1,066	60%
Economically Disadvantaged	1,725	465	27%	1,260	73%	214	12%	169	10%	493	29%	384	22%	877	51%
Not Economically Disadvantaged	317	43	14%	274	86%	21	7%	14	4%	97	31%	142	45%	239	75%
Migrant	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	90	35	39%	55	61%	15	17%	14	16%	15	17%	11	12%	26	29%
Not Homeless	1,952	473	24%	1,479	76%	220	11%	169	9%	575	29%	515	26%	1,090	56%

<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regenis=1&cohort=1&nyseslat=1&nysaa=1>

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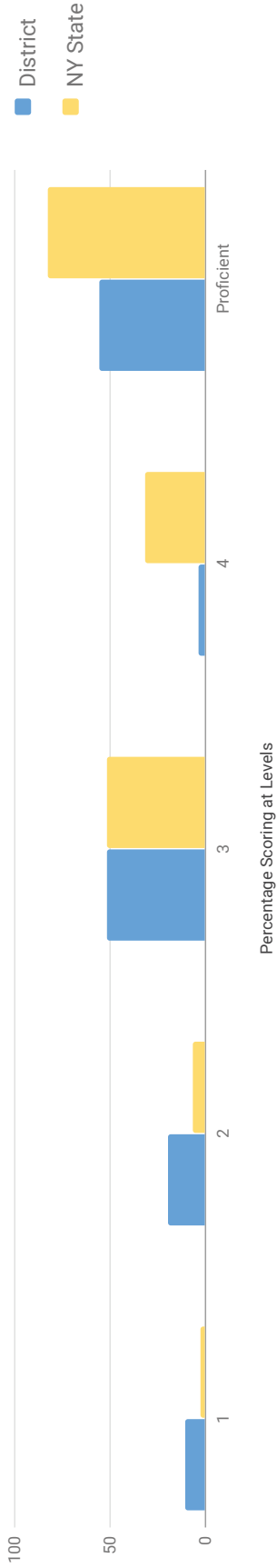
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
In Foster Care	6	0	0%	6	100%	1	17%	3	50%	2	33%	0	0%	2	33%
Not in Foster Care	2,036	508	25%	1,528	75%	234	11%	180	9%	588	29%	526	26%	1,114	55%
Parent Not in Armed Forces	2,042	508	25%	1,534	75%	235	12%	183	9%	590	29%	526	26%	1,116	55%

**2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS**

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,042	256	13%	1,786	87%	234	11%	412	20%	1,060	52%	80	4%	1,140	56%
General Education	1,610	146	9%	1,464	91%	145	9%	263	16%	980	61%	76	5%	1,056	66%
Students with Disabilities	432	110	25%	322	75%	89	21%	149	34%	80	19%	4	1%	84	19%
American Indian or Alaska Native	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	82	13	16%	69	84%	7	9%	10	12%	40	49%	12	15%	52	63%
Black or African American	1,177	130	11%	1,047	89%	139	12%	248	21%	631	54%	29	2%	660	56%
Hispanic or Latino	567	84	15%	483	85%	72	13%	126	22%	274	48%	11	2%	285	50%
White	211	28	13%	183	87%	15	7%	27	13%	113	54%	28	13%	141	67%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	1	20%	4	80%	1	20%	1	20%	2	40%	0	0%	2	40%
Female	1,036	107	10%	929	90%	113	11%	202	19%	571	55%	43	4%	614	59%
Male	1,006	149	15%	857	85%	121	12%	210	21%	489	49%	37	4%	526	52%
English Language Learners	258	55	21%	203	79%	58	22%	67	26%	77	30%	1	0%	78	30%
Non-English Language Learners	1,784	201	11%	1,583	89%	176	10%	345	19%	983	55%	79	4%	1,062	60%
Economically Disadvantaged	1,725	222	13%	1,503	87%	223	13%	367	21%	869	50%	44	3%	913	53%
Not Economically Disadvantaged	317	34	11%	283	89%	11	3%	45	14%	191	60%	36	11%	227	72%
Migrant	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	90	17	19%	73	81%	20	22%	24	27%	26	29%	3	3%	29	32%
Not Homeless	1,952	239	12%	1,713	88%	214	11%	388	20%	1,034	53%	77	4%	1,111	57%

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysesaa=1

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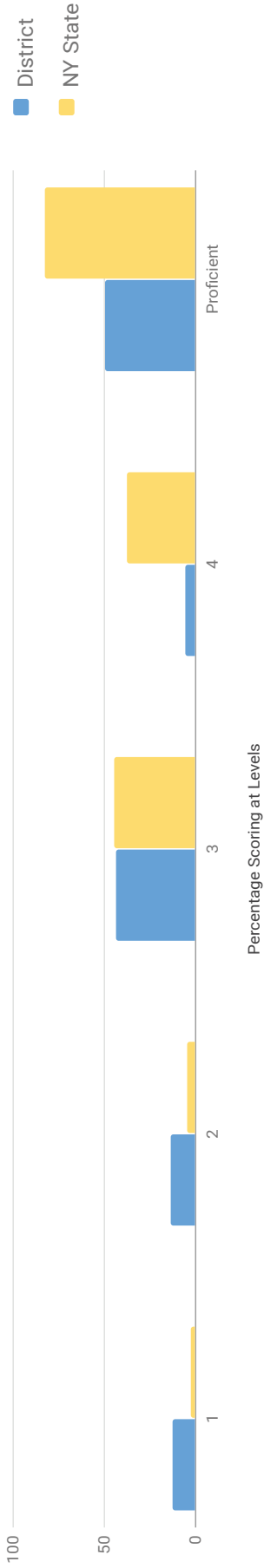
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
In Foster Care	6	0	0%	6	100%	0	0%	1	17%	5	83%	0	0%	5	83%
Not in Foster Care	2,036	256	13%	1,780	87%	234	11%	411	20%	1,055	52%	80	4%	1,135	56%
Parent Not in Armed Forces	2,042	256	13%	1,786	87%	234	11%	412	20%	1,060	52%	80	4%	1,140	56%

**2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE**

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.





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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,042	469	23%	1,573	77%	259	13%	292	14%	898	44%	124	6%	1,022	50%
General Education	1,610	304	19%	1,306	81%	154	10%	214	13%	824	51%	114	7%	938	58%
Students with Disabilities	432	165	38%	267	62%	105	24%	78	18%	74	17%	10	2%	84	19%
American Indian or Alaska Native	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	82	19	23%	63	77%	15	18%	11	13%	27	33%	10	12%	37	45%
Black or African American	1,177	256	22%	921	78%	159	14%	189	16%	526	45%	47	4%	573	49%
Hispanic or Latino	567	153	27%	414	73%	68	12%	74	13%	247	44%	25	4%	272	48%
White	211	40	19%	171	81%	16	8%	18	9%	95	45%	42	20%	137	65%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	1	20%	4	80%	1	20%	0	0%	3	60%	0	0%	3	60%
Female	1,036	198	19%	838	81%	137	13%	161	16%	474	46%	66	6%	540	52%
Male	1,006	271	27%	735	73%	122	12%	131	13%	424	42%	58	6%	482	48%
English Language Learners	258	121	47%	137	53%	60	23%	35	14%	41	16%	1	0%	42	16%
Non-English Language Learners	1,784	348	20%	1,436	80%	199	11%	257	14%	857	48%	123	7%	980	55%
Economically Disadvantaged	1,725	419	24%	1,306	76%	242	14%	262	15%	730	42%	72	4%	802	46%
Not Economically Disadvantaged	317	50	16%	267	84%	17	5%	30	9%	168	53%	52	16%	220	69%
Migrant	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	90	39	43%	51	57%	17	19%	12	13%	18	20%	4	4%	22	24%
Not Homeless	1,952	430	22%	1,522	78%	242	12%	280	14%	880	45%	120	6%	1,000	51%

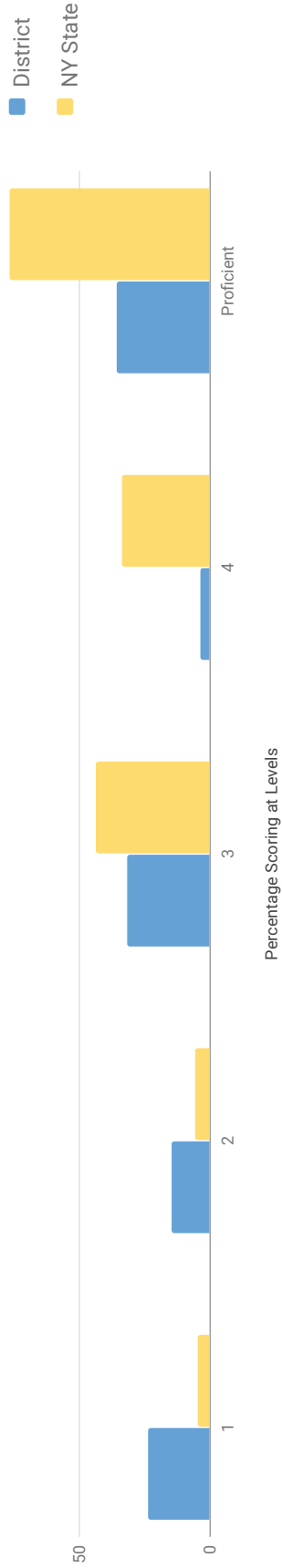
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
In Foster Care	6	0	0%	6	100%	0	0%	2	33%	4	67%	0	0%	4	67%
Not in Foster Care	2,036	469	23%	1,567	77%	259	13%	290	14%	894	44%	124	6%	1,018	50%
Parent Not in Armed Forces	2,042	469	23%	1,573	77%	259	13%	292	14%	898	44%	124	6%	1,022	50%

**2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY**

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,042	514	25%	1,528	75%	483	24%	302	15%	657	32%	86	4%	743	36%
General Education	1,610	338	21%	1,272	79%	348	22%	239	15%	606	38%	79	5%	685	43%
Students with Disabilities	432	176	41%	256	59%	135	31%	63	15%	51	12%	7	2%	58	13%
American Indian or Alaska Native	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	82	17	21%	65	79%	16	20%	14	17%	28	34%	7	9%	35	43%
Black or African American	1,177	268	23%	909	77%	313	27%	183	16%	386	33%	27	2%	413	35%
Hispanic or Latino	567	179	32%	388	68%	118	21%	89	16%	167	29%	14	2%	181	32%
White	211	49	23%	162	77%	33	16%	16	8%	75	36%	38	18%	113	54%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	1	20%	4	80%	3	60%	0	0%	1	20%	0	0%	1	20%
Female	1,036	231	22%	805	78%	267	26%	159	15%	335	32%	44	4%	379	37%
Male	1,006	283	28%	723	72%	216	21%	143	14%	322	32%	42	4%	364	36%
English Language Learners	258	125	48%	133	52%	76	29%	27	10%	30	12%	0	0%	30	12%
Non-English Language Learners	1,784	389	22%	1,395	78%	407	23%	275	15%	627	35%	86	5%	713	40%
Economically Disadvantaged	1,725	458	27%	1,267	73%	444	26%	259	15%	516	30%	48	3%	564	33%
Not Economically Disadvantaged	317	56	18%	261	82%	39	12%	43	14%	141	44%	38	12%	179	56%
Migrant	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	90	38	42%	52	58%	23	26%	11	12%	15	17%	3	3%	18	20%
Not Homeless	1,952	476	24%	1,476	76%	460	24%	291	15%	642	33%	83	4%	725	37%
In Foster Care	6	0	0%	6	100%	1	17%	1	17%	4	67%	0	0%	4	67%

https://data.nysed.gov/essa.php?instid=800000050065&year=2018&createreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1

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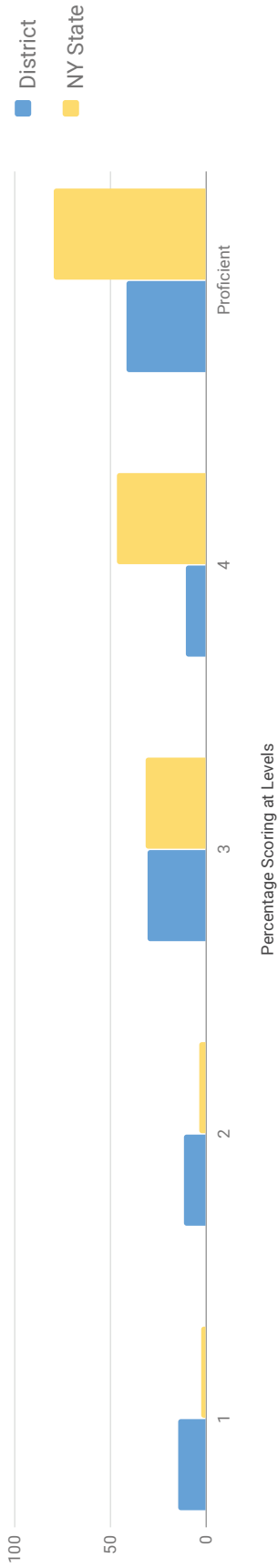
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not in Foster Care	2,036	514	25%	1,522	75%	482	24%	301	15%	653	32%	86	4%	739	36%
Parent Not in Armed Forces	2,042	514	25%	1,528	75%	483	24%	302	15%	657	32%	86	4%	743	36%

**2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT**

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,042	646	32%	1,396	68%	305	15%	236	12%	639	31%	216	11%	855	42%
General Education	1,610	433	27%	1,177	73%	209	13%	185	11%	582	36%	201	12%	783	49%
Students with Disabilities	432	213	49%	219	51%	96	22%	51	12%	57	13%	15	3%	72	17%
American Indian or Alaska Native	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Asian or Native Hawaiian/Other Pacific Islander	82	22	27%	60	73%	10	12%	9	11%	28	34%	13	16%	41	50%
Black or African American	1,177	374	32%	803	68%	185	16%	148	13%	392	33%	78	7%	470	40%
Hispanic or Latino	567	191	34%	376	66%	86	15%	69	12%	161	28%	60	11%	221	39%
White	211	58	27%	153	73%	23	11%	9	4%	56	27%	65	31%	121	57%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	5	1	20%	4	80%	1	20%	1	20%	2	40%	0	0%	2	40%
Female	1,036	299	29%	737	71%	167	16%	131	13%	323	31%	116	11%	439	42%
Male	1,006	347	34%	659	66%	138	14%	105	10%	316	31%	100	10%	416	41%
English Language Learners	258	128	50%	130	50%	55	21%	34	13%	37	14%	4	2%	41	16%
Non-English Language Learners	1,784	518	29%	1,266	71%	250	14%	202	11%	602	34%	212	12%	814	46%
Economically Disadvantaged	1,725	591	34%	1,134	66%	277	16%	209	12%	523	30%	125	7%	648	38%
Not Economically Disadvantaged	317	55	17%	262	83%	28	9%	27	9%	116	37%	91	29%	207	65%
Migrant	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Migrant	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	90	40	44%	50	56%	23	26%	8	9%	13	14%	6	7%	19	21%
Not Homeless	1,952	606	31%	1,346	69%	282	14%	228	12%	626	32%	210	11%	836	43%
In Foster Care	6	1	17%	5	83%	0	0%	1	17%	4	67%	0	0%	4	67%

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<https://data.nysed.gov/essa.php?instid=800000050065&year=2018&creatorreport=1&38ELA=1&38MATH=1&48SCI=1&regents=1&cohort=1&nyseslat=1&nysaa=1>

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not in Foster Care	2,036	645	32%	1,391	68%	305	15%	235	12%	635	31%	216	11%	851	42%
Parent Not in Armed Forces	2,042	646	32%	1,396	68%	305	15%	236	12%	639	31%	216	11%	855	42%

### NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	28	316	22%	27%	18%	29%	4%
Grade 1	30	318	11%	38%	30%	20%	1%
Grade 2	25	330	6%	27%	31%	27%	9%
Grade 3	23	353	5%	20%	34%	38%	4%
Grade 4	25	365	8%	21%	28%	36%	8%
Grade 5	26	332	3%	15%	38%	40%	4%
Grade 6	21	278	3%	15%	29%	40%	13%
Grade 7	35	327	3%	17%	28%	46%	6%
Grade 8	43	291	3%	17%	22%	51%	7%
Grade 9	107	334	4%	18%	28%	43%	7%
Grade 10	70	268	2%	16%	29%	47%	6%
Grade 11	49	181	1%	8%	26%	55%	10%
Grade 12	63	142	4%	11%	27%	51%	8%



**NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)**

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 3 ELA	3	25	0	4	20	1
Grade 3 Math	3	25	0	4	20	1
Grade 4 ELA	6	37	1	2	32	2
Grade 4 Math	7	36	0	4	26	6
Grade 4 Science	7	36	0	3	27	6
Grade 5 ELA	4	26	0	1	23	2
Grade 5 Math	4	26	1	3	17	5
Grade 6 ELA	6	40	2	4	29	5
Grade 6 Math	6	40	3	3	26	8
Grade 7 ELA	4	48	0	5	30	13
Grade 7 Math	4	48	0	9	25	14
Grade 8 ELA	4	44	2	4	22	16
Grade 8 Math	4	44	2	7	20	15
Grade 8 Science	4	44	1	4	26	13
Secondary-Level ELA	253	42	1	7	21	13
Secondary-Level Math	253	42	1	9	18	14
Secondary-Level Science	253	42	0	6	22	14

3/13/2019

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**District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest**  
 All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Deane-Williams, Barbara A.	Superintendent	Chief School Administrator -DM			8,913	231,750	240,663
Ellison, Larry A.	Principal	# 33 - John James Audubon - ES		2,000	7,947	209,613	219,561
Nelms, Shaun C.	EPO Superintendent	East High EPO Administration			7,600	202,600	210,200
Kristoff, Karl W.	General Counsel	General Counsel			7,138	188,074	195,212
Blocker, Marlene M.	EPO Upper School Principal	East High School - HS	326		6,416	174,406	181,148
Keyca, Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA			6,222	165,112	171,334
Mascitti-Miller, Elizabeth	Dpty Supt of Administration	Dpty Supt of Administration			6,738	164,356	171,093
Anderson, Thomas F.	ASSISTANT PRINCIPAL	# 29 - Adlai E Stevenson - ES	32,115			138,811	170,926
Moore, Wakili	PRINCIPAL-SECONDARY	Leadership Acad for Young Men	4,549		6,247	159,965	170,761
Cliby, Timothy L.	Exec Dir of Instructional Tech	Union Cntrct Obligation-DWINPE				169,455	169,455
Jackson, Sharon E.	Principal	# 9 - Dr Martin L King, Jr - ES	7,862	1,000	5,998	153,599	168,460
Giamartino Jr., Raymond J.	Chief Accountability Officer	Office of Accountability			12,023	156,050	168,072
Matthew, Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmty			6,200	160,362	166,562
Ferguson, Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES			6,226	159,419	165,644
Andrecolich-Diaz, Mary	PRINCIPAL-SECONDARY	Rochester International Acad	9,891		5,662	149,333	164,885
Henry-Wheeler, Anissa M.	Auditor General	Office of Auditor General				164,641	164,641
Owens, Itonia M.	Chief of Schools	Chief Of Schls Dist. Response			8,924	155,207	164,131
Quamina, Denise	ASSISTANT PRINCIPAL	# 2 - Clara Barton - ES	31,725			132,200	163,925
Avery-De Toy, Laurel A.	Principal	# 8 - Roberto Clemente - ES	105		5,759	157,612	163,477
Green, Shirley J.A.	Chief of Schools	Chief: Network PreK-8			2,934	158,139	161,074
Hamilton-Rose, Lessie	Principal	# 54 - Flower City School - ES			5,866	154,711	160,577
Gattelaro-Andersen, Donna Marie	Principal	# 44 - Lincoln Park - ES			6,015	154,026	160,042
Watts, Stacy T.	Asst Principal - Secondary	Youth & Justice - HS	30,121		4,864	124,633	159,619
Jackson, Karon A.	Principal	# 4 - George M Forbes - ES			5,816	153,390	159,206
Richards, Terry L.	ASSISTANT PRINCIPAL	# 42 - Abeland Reynolds - ES	30,414			128,359	158,773
Bianchi, Anthony P.	ASSISTANT PRINCIPAL	James Monroe High School - HS	34,770			123,419	158,189
Wilson, Toyia T.	Chief of Schools	Network PreK-12 NW & South			5,775	152,163	157,938
Sewell, Everton R.	CHIEF FINANCIAL OFFICER	Office of Finance			5,922	151,504	157,427
Omiccioli Jr., Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech			5,683	150,887	156,570
Klein, Kevin J.	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS	2,505	1,000	5,658	147,370	156,532
Chan, Michael	Exec Dir Sci Tech & Engr	Office of Science			5,645	150,717	156,362
Bell, Clinton	Principal	# 22 - Abraham Lincoln - ES		1,000	5,565	149,279	155,844
Kennedy, Harry	Chief of Human Capital	Human Resources			5,674	149,502	155,176
Schmidt, Michael Christopher	Chief of Operations	Administrative Operations				154,639	154,639
Johnson, D Onnarae	Principal	# 20 - Henry Lomb - ES			11,020	143,180	154,200
Gumpert, Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt				153,639	153,639
Jordan, Sandra L.	Principal on Assignment	Dpty Supt Teaching & Learning				153,074	153,074
Lehner, Annmarie R.	Information Technology Officer	Information Management & Tech			5,713	147,280	152,992
Wehner, Connie M.	Principal	# 50 - Helen B Montgomery - ES	4,448	1,000		147,155	152,603
Garlock, Kimberly A.	Academy Director	# 58 - World of Inquiry - ES			5,552	146,927	152,479

**District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest**

All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hooper, Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS			5,594	146,871	152,466
Goldsberry, Robert	Academy Director	Edison Career & Technology HS	4,875		5,334	142,177	152,386
Ramirez, Armando	PRINCIPAL-SECONDARY	All City High	1,667		5,503	145,129	152,298
Paullia-Rodriguez, Nydia	Dir of Strategic Partnerships	Off. of Strategic Partnerships			5,563	146,719	152,282
Brockler, Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES			5,711	146,229	151,940
Murrell Dilbert, Sharon	Principal	# 2 - Clara Barton - ES			5,710	146,211	151,921
Pacheco, Brenda L.	PRINCIPAL-SECONDARY	School of the Arts - HS				151,764	151,764
Peluso, Carmine	Chief of Schools	Network Prek-12 NE NW S			5,660	145,900	151,559
Muhammad, Jason R.	ASSISTANT PRINCIPAL	James Monroe High School - HS	24,726			126,016	150,741
Ibrafi, Martin A.	SUPV OF TECHNOLOGY SERVICES	Business Sys Tech Support - CS			5,549	144,749	150,298
Waters, Theodora	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES				150,155	150,155
Clyburn, Camaron J.	Principal	# 10 - Dr. Walter Cooper Aca-ES	2,499		5,390	142,172	150,061
Michelsen, David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ. & Athletics	16,336			133,641	149,977
Hoffer, Elizabeth	Academy Director	Attendance			10,555	138,640	149,195
Schmandt, Timothy F	Dir of Procurement & Supply	Procurement Dept - FS				148,897	148,897
Dederick, Nathan F.	SUPV OF TECHNOLOGY SERVICES	Student Information Systems-CS			10,563	138,239	148,802
Smith Jr., Richard	Principal	# 43 - Theodore Roosevelt - ES			5,592	143,180	148,772
Rowe, John F.	Exec Dir Tchng & Lrng Sp. Init.	Union Cntrcl Obligation-DWNPE			5,202	143,320	148,523
Harrington, Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES				148,049	148,049
Cassella, Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS			5,525	142,489	148,014
Rutland, Pamela D	Principal	# 3 - Nathaniel Rochester - ES			5,563	142,437	148,000
Schiavi, Amy E	Chief of Schl Transformation	Chief of Intensive Support			5,660	142,284	147,943
Baldino, Joseph T.	Principal	# 29 - Adlai E Stevenson - ES			5,337	142,464	147,801
Pantoja, T. Hani A.	Principal	# 46 - Charles Carroll - ES			5,547	142,045	147,592
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES			3,800	143,180	146,980
Tuladhar, Arun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS			5,406	141,486	146,892
Reid, Fatimat O	Chief of Staff	Administrative Support Ctr-DM			5,514	141,056	146,570
Mueller, Marybeth	TCHR-REGISTRAR	# 58 - World of Inquiry - REG	42,218	3,682		100,379	146,279
Chakravarti, Vivek	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt			5,282	140,300	145,581
Burke, Paul V.	PROGRAM ADMINISTRATOR	OACES-WFP				145,169	145,169
Carling, Steven G.	Associate Counsel	General Counsel			5,453	139,489	144,941
Moore, Rodney S.	Principal	# 44 - Lincoln Park - ES			5,440	139,294	144,734
Carlton-Ferris, Pamela	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1				144,417	144,417
Kresge, Brian	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt			5,237	139,118	144,355
Larkin Jr., Walter	PRINCIPAL-SECONDARY	Edison Career & Technology HS	4,881		6,123	133,002	144,007
Crowley, Margaret M.	Data Driven Administrator	Testing				138,055	143,289
Whitlow, Lisa M.	Principal	# 42 - Abelard Reynolds - ES	680		5,234	137,010	143,041
Rinere, Frank	TCHR-SCIENCE	All City High	17,732	27,049		98,086	142,867
Caso, Steven G.	Systems Analyst	Student Information Systems-CS			5,335	136,466	141,801
Bacon, Scott E.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS				141,486	141,486

**District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest**

All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Pavone, John D.	Tchr-Computer Science	Union Cntrct Obligation-DVMNPE				141,350	141,350
Cox, Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES			5,299	135,683	140,982
Hammond, Terrilyn L.	Principal	# 5 - John Williams - ES			3,224	137,573	140,797
Bridges, Coretta W.	PRINCIPAL-SECONDARY	School Without Walls - HS			5,135	135,441	140,576
Lyle, Amy A.	ASSISTANT PRINCIPAL	# 52 - Frank Fowler Dow - ES				140,462	140,462
Boyle, Rebecca L.	Academy Director	Early Childhood Office - PS				139,463	139,463
Mikols, Jeffrey M.	Exec Dir Math & Digital Lrng	Office of Mathematics			4,969	134,270	139,239
Smith, Christopher P.	Dir of Transitional Programs	LyncX Academy	179		4,775	133,940	138,894
Ladd, Susan F.	Principal	# 28 - Henry Hudson - ES		1,000		137,574	138,876
VanDerwater III, Glen A.	Exec Dir of Instructional Tech	Instruct Tech for Schools - CS			5,584	132,803	138,388
Crandall, Kyle	TCHR-REGISTRAR	East High School - HS	36,147			102,203	138,350
Regan, Bernadette A.	ASSISTANT PRINCIPAL	James Monroe High School - HS			307	137,185	137,493
Macgowan III, Andrew	PROJECT ADMINISTRATOR/40 HR C	Early Childhood Office - PS			2,053	135,233	137,286
Rodriguez-Elison, Brenda J.	PROGRAM ADMINISTRATOR	Transportation-Sprysn- TA				136,909	136,909
Graziano, Timothy	ASSISTANT PRINCIPAL	# 53 - Montessori Academy	22,093			114,734	136,827
Nicastro, Kelly A.	PRINCIPAL-SECONDARY	School of the Arts - HS			6,867	128,951	136,791
Dinicola, Mary C.	TCHR-SPEC ED	School of the Arts - HS	15,412			121,344	136,756
Cotto Jr., Carlos M.	Exec Dir PE/Athletics/Health	Health, Phys Educ, & Athletics			9,584	127,015	136,598
Jackson, Cora C.	TCHR-MUSIC,VOCAL	# 33 - John James Audubon - ES				136,350	136,350
Gizzi, David J.	ASSISTANT PRINCIPAL	# 5 - John Williams - ES	15,312			120,706	136,018
Bounty, David B.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics			2,434	133,353	135,788
Mehta, Uma	PRINCIPAL-SECONDARY	Roch Early College Intrntl HS	4,214			131,302	135,517
Robinson, Anthony J.	PROGRAM ADMINISTRATOR	Young Mothers & Interim Hlth	1,865		2,486	131,162	135,513
Polonia, David	Dir of The Bilingual Academy	Bilingual Academy				135,476	135,476
Phillips, Babette A.	Academy Director	Edison Career & Technology HS	7,632		4,804	123,022	135,458
Capezuto, Joseph C.	Dir Student Affairs & Plcmnt	Student Equity & Placement -HS			2,500	132,731	135,232
Gilbert, Jeanette M.	TCHR-REGISTRAR	Northeast High School - REG	17,066	22,653		95,482	135,201
<b>Total</b>			<b>425,948</b>	<b>60,385</b>	<b>423,162</b>	<b>15,396,043</b>	<b>16,305,537</b>